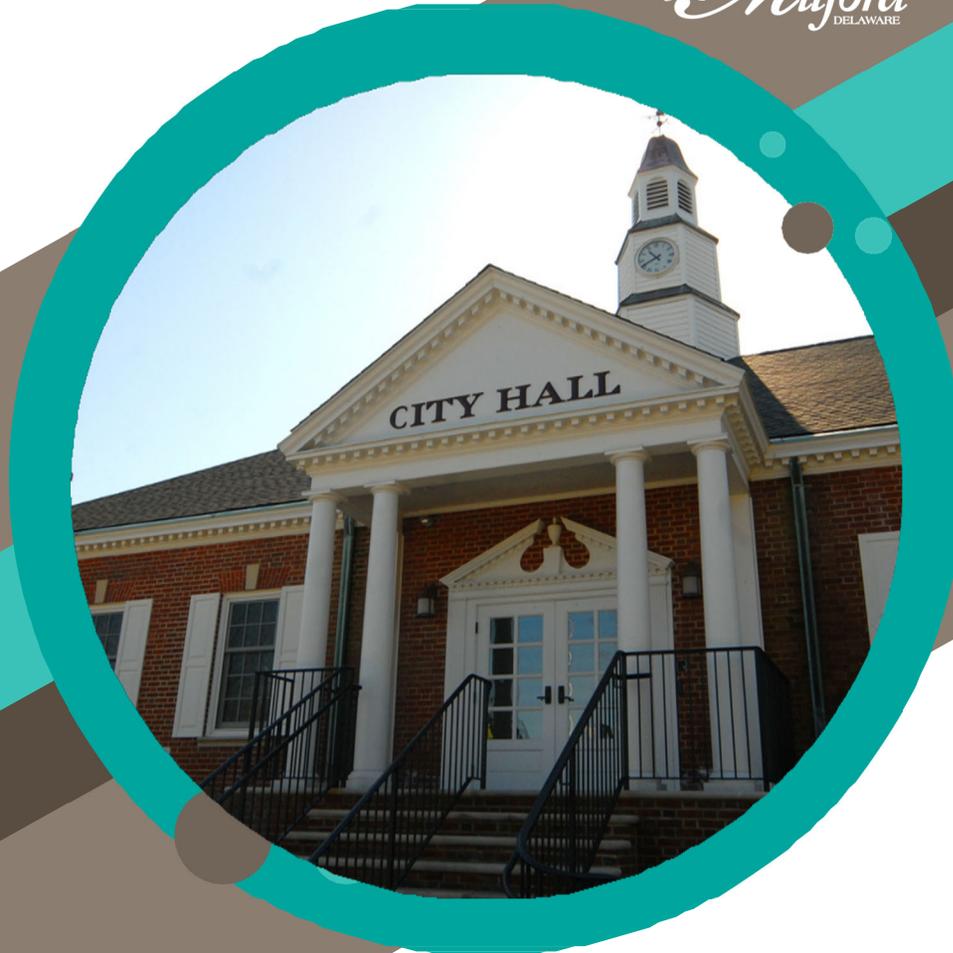


CAPITAL IMPROVEMENT PLAN OVERVIEW

2026-2030



Presented:
June 5, 2025

Updated:
June 18, 2025

Approved:
June 23, 2025
July 14, 2025

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City of Milford

FUNDING SOURCE SUMMARY BY DIVISION

| Division | Prior Authorized | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Economic Development | \$ 16,213,934 | \$ 12,819,961 | \$ 6,876,592 | \$ - | \$ - | \$ - | \$ 35,910,487 |
| Electric | \$ 969,947 | \$ 711,500 | \$ 1,181,556 | \$ 460,000 | \$ 1,325,000 | \$ 225,000 | \$ 4,873,003 |
| Facilities | \$ 354,500 | \$ 1,136,000 | \$ 115,000 | \$ 485,000 | \$ 100,000 | \$ - | \$ 2,190,500 |
| Garage/Fleet | \$ 20,000 | \$ 7,386 | \$ 6,000 | \$ 80,000 | \$ - | \$ - | \$ 113,386 |
| IT | \$ 1,562,124 | \$ 287,068 | \$ 82,188 | \$ 305,302 | \$ - | \$ - | \$ 2,236,682 |
| Parking | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Parks & Recreation | \$ 4,182,584 | \$ 2,113,500 | \$ 1,515,000 | \$ 9,215,000 | \$ 630,000 | \$ 680,000 | \$ 18,336,084 |
| Planning | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| Police | \$ 123,409 | \$ 2,743,401 | \$ 738,681 | \$ 147,029 | \$ 153,538 | \$ 6,999 | \$ 3,913,057 |
| Public Works | \$ - | \$ 128,000 | \$ 380,000 | \$ - | \$ - | \$ - | \$ 508,000 |
| Sewer | \$ 1,665,477 | \$ 2,600,000 | \$ 670,000 | \$ 600,000 | \$ 350,000 | \$ 350,000 | \$ 6,235,477 |
| Solid Waste | \$ - | \$ 62,000 | \$ 65,000 | \$ 68,000 | \$ 71,000 | \$ 74,000 | \$ 340,000 |
| Streets | \$ 5,618,118 | \$ 12,786,563 | \$ 7,112,292 | \$ 8,139,000 | \$ 5,715,000 | \$ 5,612,000 | \$ 44,982,973 |
| Water | \$ 4,845,268 | \$ 7,462,500 | \$ 1,753,000 | \$ 2,068,000 | \$ 2,245,000 | \$ 6,495,000 | \$ 24,868,768 |
| Total | \$ 36,055,361 | \$ 42,857,879 | \$ 20,545,309 | \$ 21,567,331 | \$ 10,589,538 | \$ 13,442,999 | \$ 145,058,417 |

City of Milford

PROJECT SUMMARY BY DIVISION: ECONOMIC DEVELOPMENT

| Dept/Project Name | Prior Authorized | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|-----------------------------|----------------------|----------------------|---------------------|-------------|-------------|-------------|----------------------|
| Administration | | | | | | | |
| Milford Corporate Center | \$ 16,213,934 | \$ 12,819,961 | \$ 6,876,592 | \$ - | \$ - | \$ - | \$ 35,910,487 |
| Administration Total | 16,213,934 | 12,819,961 | 6,876,592 | - | - | - | 35,910,487 |
| Total | \$ 16,213,934 | \$ 12,819,961 | \$ 6,876,592 | \$ - | \$ - | \$ - | \$ 35,910,487 |

Milford Corporate Center

3MCC

| | |
|---|--|
| Division: | Economic Development |
| Department: | Administration |
| Fund: | General Fund |
| Location: | Intersection of Routes 14 and 15 |
| Priority | 1 - Highest Priority Level |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | Development of 182+/- acres into an industrial park. Includes the construction of water, sewer, electric, internal streets, DelDOT improvements and landscaping. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-------------------------------------|---------------------|-----------------------|------------------------|------------------------------|---------------------|--------------------|------------|------------|------------|---------------------|---------------------|
| Capital Reserves (Water) | \$7,042,115 | \$6,748,653 | \$293,462 | \$0 | \$3,203,677 | \$4,176,592 | \$0 | \$0 | \$0 | \$7,380,269 | \$14,422,384 |
| Grant App (TIIF) | \$0 | \$0 | \$0 | \$0 | \$2,257,457 | \$0 | \$0 | \$0 | \$0 | \$2,257,457 | \$2,257,457 |
| Grant Award (Infra Plan/Site Ready) | \$1,100,000 | \$100,000 | \$0 | \$1,000,000 | \$1,400,000 | \$0 | \$0 | \$0 | \$0 | \$1,400,000 | \$2,500,000 |
| Grant Award (TIIF) | \$5,050,531 | \$0 | \$531 | \$5,050,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,050,531 |
| Impact Fees (Electric) | \$320,000 | \$0 | \$20,000 | \$300,000 | \$500,000 | \$200,000 | \$0 | \$0 | \$0 | \$700,000 | \$1,020,000 |
| Impact Fees (Sewer) | \$1,500,000 | \$0 | \$50,000 | \$1,450,000 | \$2,410,621 | \$0 | \$0 | \$0 | \$0 | \$2,410,621 | \$3,910,621 |
| Impact Fees (Water) | \$1,201,288 | \$0 | \$101,288 | \$1,100,000 | \$548,206 | \$0 | \$0 | \$0 | \$0 | \$548,206 | \$1,749,494 |
| Loan (Fed/State/Other) | \$0 | \$0 | \$0 | \$0 | \$2,500,000 | \$2,500,000 | \$0 | \$0 | \$0 | \$5,000,000 | \$5,000,000 |
| Total | \$16,213,934 | \$6,848,653 | \$465,281 | \$8,900,000 | \$12,819,961 | \$6,876,592 | \$0 | \$0 | \$0 | \$19,696,553 | \$35,910,487 |

City of Milford

PROJECT SUMMARY BY DIVISION: PLANNING

| Dept/Project Name | Prior Authorized | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|----------------------------------|------------------|------|-----------|------|------|------|-----------|
| Planning Department | | | | | | | |
| 2028 Comprehensive Plan Update | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| Planning Department Total | - | - | 50,000 | - | - | - | 50,000 |
| Total | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |

2028 Comprehensive Plan Update

7PL01

| | | |
|---|--|--|
| Division: | Planning | |
| Department: | Planning Department | |
| Fund: | General Fund | |
| Location: | | |
| Priority | 3 - Medium High | |
| Strategic Plan: | Mobility & Infrastructure | |
| Description & Justification: | Consultant assistance with 10-year State mandated Comprehensive Plan update. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|-----------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 |

City of Milford

PROJECT SUMMARY BY DIVISION: PUBLIC WORKS

| Dept/Project Name | Prior Authorized | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|--|------------------|-------------------|-------------------|-------------|-------------|-------------|-------------------|
| Public Works Department | | | | | | | |
| Salt Spreader | \$ - | \$ 13,000 | \$ - | \$ - | \$ - | \$ - | \$ 13,000 |
| Street Vehicle Tablet Program | \$ - | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ 15,000 |
| Utility Vehicle | \$ - | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ 30,000 |
| Wilbur and Pine Storm Drainage Improvement Project | \$ - | \$ 100,000 | \$ 350,000 | \$ - | \$ - | \$ - | \$ 450,000 |
| Public Works Department Total | - | 128,000 | 380,000 | - | - | - | 508,000 |
| Total | \$ - | \$ 128,000 | \$ 380,000 | \$ - | \$ - | \$ - | \$ 508,000 |

Salt Spreader

6WA03

| | |
|---|--|
| Division: | Public Works |
| Department: | Public Works Department |
| Fund: | Internal Service Fund |
| Location: | Public Works |
| Priority | 2 - High Priority |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | 5.0 CU. YD Electric conveyor chain municipal hopper spreader - Will be used on SE-01 or W-06 hook truck (and therefore funding will be contributed equally between water & sewer funds). |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$13,000 | \$0 | \$0 | \$0 | \$0 | \$13,000 | \$13,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$13,000 | \$0 | \$0 | \$0 | \$0 | \$13,000 | \$13,000 |

Street Vehicle Tablet Program

6ST14

| | | |
|---|--|--|
| Division: | Public Works | |
| Department: | Public Works Department | |
| Fund: | Internal Service Fund | |
| Location: | City Wide | |
| Priority | 2 - High Priority | |
| Strategic Plan: | Public Safety & Preparedness | |
| Description & Justification: | This program is to provide funding for 6 tablets and mounting equipment for the street division vehicles. The tablets will provide staff with GIS and workorder data, which will make field operations more efficient. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$15,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$15,000 |

Utility Vehicle **7PW00**

| | | |
|---|--|---|
| Division: | Public Works |  |
| Department: | Public Works Department | |
| Fund: | Internal Service Fund | |
| Location: | City Wide | |
| Priority: | 2 - High Priority | |
| Strategic Plan: | Mobility & Infrastructure | |
| Description & Justification: | This vehicle would be used by all public works departments, conducting various tasks to include, multi-trail snow removal, BMP maintenance, transporting tools and materials and moving staff and traffic control devices for special events. The vehicle would be electric powered. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------|-----------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 |

Wilbur and Pine Storm Drainage Improvement Project **6ST16**

| | | |
|---|--|--|
| Division: | Public Works | |
| Department: | Public Works Department | |
| Fund: | Internal Service Fund | |
| Location: | Wilbur and Pine | |
| Priority: | 2 - High Priority | |
| Strategic Plan: | Mobility & Infrastructure | |
| Description & Justification: | This project will add a storm drainage system to Wilbur and eliminate road flooding. The scope of work will include site evaluation, system design, survey, site management and storm system installation and road rehabilitation. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$350,000 | \$0 | \$0 | \$0 | \$450,000 | \$450,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$350,000 | \$0 | \$0 | \$0 | \$450,000 | \$450,000 |

City of Milford

PROJECT SUMMARY BY DIVISION: STREETS

| Dept/Project Name | Prior Authorized | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Public Works Department | | | | | | | |
| 10th Street Intersection | \$ 150,000 | \$ - | \$ 1,500,000 | \$ 1,100,000 | \$ 1,100,000 | \$ - | \$ 3,850,000 |
| 6 NW 4th Street Storm Improvement Project | \$ - | \$ 95,000 | \$ - | \$ - | \$ - | \$ - | \$ 95,000 |
| ADA Plan & Improvements | \$ 375,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 1,125,000 |
| Annual Paving | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 10,000,000 |
| Annual Street Rehabilitation | \$ 3,156,348 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,156,348 |
| Asphalt Hot Box Reclaimers | \$ - | \$ 33,400 | \$ - | \$ - | \$ - | \$ - | \$ 33,400 |
| Bike Path Projects | \$ 406,000 | \$ - | \$ 650,000 | \$ 813,000 | \$ 2,050,000 | \$ 3,200,000 | \$ 7,119,000 |
| City BMP - Stormwater Management Program | \$ - | \$ 85,000 | \$ 30,000 | \$ 35,000 | \$ 25,000 | \$ 25,000 | \$ 200,000 |
| Columbia Street Streetscape | \$ - | \$ - | \$ - | \$ 11,000 | \$ 70,000 | \$ - | \$ 81,000 |
| Construction of Pond & Basketball Court | \$ 64,723 | \$ 1,750,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,814,723 |
| Culvert Installation PD Facility | \$ - | \$ 125,000 | \$ - | \$ - | \$ - | \$ - | \$ 125,000 |
| Downtown Streetscape Area A (fka N. Washington Street Streetscape) | \$ 710,000 | \$ 2,370,470 | \$ - | \$ - | \$ - | \$ - | \$ 3,080,470 |
| Downtown Streetscape Area B (fka SW Front Street Streetscape) | \$ 45,000 | \$ - | \$ 1,617,292 | \$ - | \$ - | \$ - | \$ 1,662,292 |
| Five Year Road Evaluation Study | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| Franklin Street Streetscape | \$ - | \$ - | \$ - | \$ 15,000 | \$ 100,000 | \$ - | \$ 115,000 |
| Maple Street Bridge Replacement | \$ 70,000 | \$ 2,754,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,824,000 |
| Masten Pond Project | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| Mispillion Street South Side Infrastructure Project | \$ - | \$ 175,000 | \$ - | \$ - | \$ - | \$ - | \$ 175,000 |
| NE Front Street TAP Phase II | \$ 65,000 | \$ 112,599 | \$ - | \$ - | \$ - | \$ - | \$ 177,599 |
| New VMB (Message Boards) | \$ - | \$ 45,000 | \$ - | \$ - | \$ - | \$ - | \$ 45,000 |
| NW Front Street TAP Phase I | \$ - | \$ 301,094 | \$ - | \$ - | \$ - | \$ - | \$ 301,094 |
| S Walnut, Causey, Walnut Intersection | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |
| S. Walnut Street - Maple to McCoy | \$ 150,000 | \$ - | \$ 600,000 | \$ 3,800,000 | \$ - | \$ - | \$ 4,550,000 |
| Safety Trailer | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| Sidewalk Replacement and Gap Project | \$ 150,000 | \$ 238,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 112,000 | \$ 800,000 |
| Storm Basin Rehabilitation Project in Milford Business Complex and Residential Neig | \$ - | \$ 20,000 | \$ 65,000 | \$ 65,000 | \$ 70,000 | \$ 75,000 | \$ 295,000 |
| SW Front Street Bridge Replacement | \$ 70,000 | \$ 2,420,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,490,000 |
| Transportation Studies | \$ 206,047 | \$ - | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 406,047 |
| Vibrator Plate Compactor | \$ - | \$ 7,000 | \$ - | \$ - | \$ - | \$ - | \$ 7,000 |
| Public Works Department Total | 5,618,118 | 12,786,563 | 7,112,292 | 8,139,000 | 5,715,000 | 5,612,000 | 44,982,973 |
| Total | \$ 5,618,118 | \$ 12,786,563 | \$ 7,112,292 | \$ 8,139,000 | \$ 5,715,000 | \$ 5,612,000 | \$ 44,982,973 |

10th Street Intersection

4ST10

| | |
|---|---|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | 10th Street |
| Priority: | 4 - Medium |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | Reconfiguration of the 10th Street/N. Walnut Street/N. Rehoboth Boulevard intersections to accommodate pedestrian and bicycle facilities. |




 Scale: 0 100 200 Feet
 Drawn by: 1000 Date: 02/09/23
 10th Street Intersection
 Sign & Ped. Improvements
 Filepath: C:\2023\Draw\10thSt.aprx

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|--------------------|--------------------|--------------------|------------|--------------------|--------------------|
| Capital Reserves (Gen Fund) | \$150,000 | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| Grant Award (DelDOT) | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 | \$1,100,000 | \$1,100,000 | \$0 | \$3,700,000 | \$3,700,000 |
| Total | \$150,000 | \$0 | \$0 | \$150,000 | \$0 | \$1,500,000 | \$1,100,000 | \$1,100,000 | \$0 | \$3,700,000 | \$3,850,000 |

6 NW 4th Street Storm Improvement Project

6ST02

| | | |
|---|---|--|
| Division: | Streets | |
| Department: | Public Works Department | |
| Fund: | General Fund | |
| Location: | 6 NW 4th Street | |
| Priority | 2 - High Priority | |
| Strategic Plan: | Public Safety & Preparedness | |
| Description & Justification: | The project is to reduce flooding in the backyard of 6 NW 4th Street. The scope of work is field evaluation, design, bid prep, and rehabilitation of the existing system, which includes enlarging an existing storm drain yard inlet and replacement of the existing 12-inch storm pipe that ties into N Washington. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$95,000 | \$0 | \$0 | \$0 | \$0 | \$95,000 | \$95,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$95,000 | \$0 | \$0 | \$0 | \$0 | \$95,000 | \$95,000 |

ADA Plan & Improvements

3ST28

| | | |
|---|---|--|
| Division: | Streets | |
| Department: | Public Works Department | |
| Fund: | General Fund | |
| Location: | Locations throughout the City of Milford | |
| Priority | 3 - Medium High | |
| Strategic Plan: | Mobility & Infrastructure | |
| Description & Justification: | Design and construct non-compliant ADA conditions that are either identified in conjunction with other projects design efforts or the ADA improvement Plan, bringing those sites to compliance. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$300,499 | \$225,000 | \$0 | \$75,499 | \$0 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$600,000 | \$900,499 |
| Grant Award (RTT) | \$74,501 | \$0 | \$0 | \$74,501 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$224,501 |
| Total | \$375,000 | \$225,000 | \$0 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$750,000 | \$1,125,000 |

Public Works Department
FY 2026 through FY 2030

Annual Paving

6ST01

| | | |
|---|---|--|
| Division: | Streets | |
| Department: | Public Works Department | |
| Fund: | General Fund | |
| Location: | City Roads | |
| Priority | 2 - High Priority | |
| Strategic Plan: | Mobility & Infrastructure | |
| Description & Justification: | This project will address road rehabilitation of the following streets to include water, sewer, concrete sidewalk and curb replacement and surface overlay for the following streets: NE 5th Street, SE 4th Street, Fisher Avenue, Hall Place, McColley | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$970,000 | \$1,218,000 | \$1,216,000 | \$1,214,000 | \$1,212,000 | \$5,830,000 | \$5,830,000 |
| Grant Award (MSA) | \$0 | \$0 | \$0 | \$0 | \$280,000 | \$282,000 | \$284,000 | \$286,000 | \$288,000 | \$1,420,000 | \$1,420,000 |
| Grant Award (RTT) | \$0 | \$0 | \$0 | \$0 | \$750,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$2,750,000 | \$2,750,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$10,000,000 | \$10,000,000 |

Annual Street Rehabilitation

5ST01

| | |
|---|--|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | Public Works |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | The Annual Street Rehabilitation Projects aim to improve road conditions throughout the City in order to better driving conditions for residents. In the coming years staff intends to expand upon standard repaving and include the addition of patching, crack sealing and microsurfacing to further improve road conditions. An engineering study was performed in 2022 and presented to council which indicated additional funding for patching would become necessary in future years to maintain or improve on the City's average PCI (Pavement Condition Index) rating. The increase in requested annual funds from \$840,000 to \$1,200,000 reflects the expansion of the program to include other methods and to cover increased costs. |



Iroquois Ave., PCI = 94

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|--------------------|-----------------------|------------------------|------------------------------|------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Sewer) | \$299,301 | \$78,080 | \$221,221 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$299,301 |
| Capital Reserves (Utility Fund) | \$64,913 | \$64,913 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$64,913 |
| Capital Reserves (Water) | \$1,112,134 | \$470,043 | \$642,091 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,112,134 |
| Grant Award (MSA) | \$550,000 | \$0 | \$550,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$550,000 |
| Grant Award (RTI) | \$1,130,000 | \$65,000 | \$1,065,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,130,000 |
| Total | \$3,156,348 | \$678,036 | \$2,478,312 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,156,348 |

Asphalt Hot Box Reclaimers

6ST03

| | |
|---|---|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | Public Works |
| Priority | 4 - Medium |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | This Project is to purchase an asphalt hotbox for streets maintenance and repairs. This will allow us to use hot asphalt for small repairs of patches Cost - \$33,400 |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$33,400 | \$0 | \$0 | \$0 | \$0 | \$33,400 | \$33,400 |
| Total | \$0 | \$0 | \$0 | \$0 | \$33,400 | \$0 | \$0 | \$0 | \$0 | \$33,400 | \$33,400 |

Bike Path Projects

SPL01

| | |
|---|---|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | Marshall St Striping, 113 (Seabury Water Plant), Airport Road, Route 113 (Milford Plaza to Buccaneer Blvd), NW Front Street Pathway, MHS Perimeter, Wickersham, MHS to Banneker, Golf Course, Watergate |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | Striped lanes each side of Marshal - SE 2nd to Watergt S, Seabury plant Shawnee to Seabury, S Side Airport from 113 to Can Do Playground, E Side 113 from Milford Plaza to Buccaneer Blvd to Milford High School - DelDOT Funding, N Side of NW Front Street from Maple Avenue to Milford Plaza - DelDOT Funding, NE 10th to N Walnut around MHS Campus, Wellness Way/Cedar Ck to Windward Grove, MHS south along W Side of N Walnut to Bann, Wetland Xing Watergate to Shawnee PS, S side Watergate Blvd to SWM Pond |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------------|------------------|--------------------|--------------------|--------------------|--------------------|
| Capital Reserves (Gen Fund) | \$320,000 | \$0 | \$0 | \$320,000 | \$0 | \$650,000 | \$813,000 | \$2,050,000 | \$3,200,000 | \$6,713,000 | \$7,033,000 |
| Grant Award (RTT) | \$86,000 | \$0 | \$0 | \$86,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$86,000 |
| Total | \$406,000 | \$0 | \$0 | \$406,000 | \$0 | \$650,000 | \$813,000 | \$2,050,000 | \$3,200,000 | \$6,713,000 | \$7,119,000 |

City BMP - Stormwater Management Program

6ST04

| | |
|---|--|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | City Wide |
| Priority | 1 - Highest Priority Level |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | This project is to evaluate the condition of the 12 BMP ponds over the course of 1-2 years as well as to remediate the ponds based on the prioritization and recommendations emerging through the evaluation process. The remediation of ponds is likely to extend through the five-year CIP horizon. The evaluation will also result in the development of an annual in-house maintenance program, which will be budgeted in the Streets O&M Budget in the General Fund. This project was assigned the highest priority level, though not started, because the City's ponds are subject to regulatory requirements. |

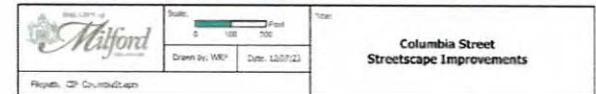


| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-------------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|--------------------|
| Capital Reserves (Stormwater) | \$0 | \$0 | \$0 | \$0 | \$85,000 | \$30,000 | \$35,000 | \$25,000 | \$25,000 | \$200,000 | \$200,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$85,000 | \$30,000 | \$35,000 | \$25,000 | \$25,000 | \$200,000 | \$200,000 |

Columbia Street Streetscape

8ST01

| | |
|---|--|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | Columbia Street Streetscape from the Riverwalk to SE Second Street then to Franklin Street, providing a streetscape. |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------|-----------------|-----------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,000 | \$70,000 | \$0 | \$81,000 | \$81,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,000 | \$70,000 | \$0 | \$81,000 | \$81,000 |

Construction of Pond & Basketball Court 3SE30

| | |
|---|--|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | 4th Street DDD (Downtown Development District) |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | Photo |



Photo #44: Benjamin Banneker Elementary School Pond

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|--------------------|------------|------------|------------|------------|--------------------|--------------------|
| Capital Reserves (Utility Fund) | \$37,823 | \$37,823 | \$0 | \$0 | \$1,750,000 | \$0 | \$0 | \$0 | \$0 | \$1,750,000 | \$1,787,823 |
| Grant App (TBD/Mixed) | \$26,900 | \$26,900 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$26,900 |
| Total | \$64,723 | \$64,723 | \$0 | \$0 | \$1,750,000 | \$0 | \$0 | \$0 | \$0 | \$1,750,000 | \$1,814,723 |

Culvert Installation PD Facility

6ST07

| | | |
|---|---|--|
| Division: | Streets | |
| Department: | Public Works Department | |
| Fund: | General Fund | |
| Location: | PD Facility and Front Street | |
| Priority | 1 - Highest Priority Level | |
| Strategic Plan: | Mobility & Infrastructure | |
| Description & Justification: | This project will complete the culvert site work requiremnts at the Police Station. The scope of work is to extend the existing drainage culvert, modify the road shoulder and add additional guardrail. This project includes site engineering, construction drawings, bid preparation , site inspection and construction. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------|------------|------------|------------|------------------|--------------------|
| Loan (Fed/State/Other) | \$0 | \$0 | \$0 | \$0 | \$125,000 | \$0 | \$0 | \$0 | \$0 | \$125,000 | \$125,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$125,000 | \$0 | \$0 | \$0 | \$0 | \$125,000 | \$125,000 |

Downtown Streetscape Area A (fka N. Washington Street Streetscape)

4ST01

| | |
|---|--|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | N. Washington Street (NE Front Street to River) |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | N. Washington Street, Park Avenue, Denney Row Streetscape project and Park Avenue parking lot. Includes former projects 3GF41 and 5ST03. |



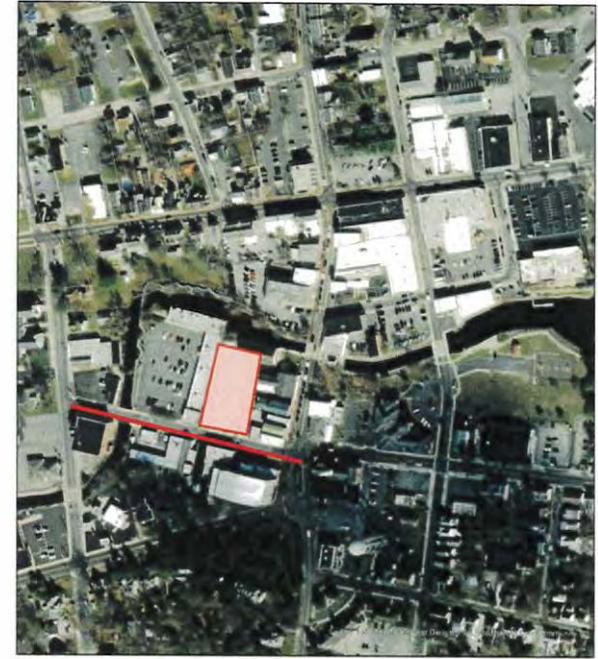
THE CITY OF Milford
Scale: 0 100 200 Feet
Drawn by: MRP Date: 02/24/22
Park Ave/Denney Row/N Washington St Streetscape & Parking Lot Improvements
550 LF, 250 LF, 400 LF
Report: CP_Parkways

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|--------------------|------------|------------|------------|------------|--------------------|--------------------|
| Capital Reserves (Utility Fund) | \$710,000 | \$135,453 | \$0 | \$574,547 | \$2,370,470 | \$0 | \$0 | \$0 | \$0 | \$2,370,470 | \$3,080,470 |
| Total | \$710,000 | \$135,453 | \$0 | \$574,547 | \$2,370,470 | \$0 | \$0 | \$0 | \$0 | \$2,370,470 | \$3,080,470 |

Downtown Streetscape Area B (fka SW Front Street Streetscape)

3ST33

| | |
|---|---|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | SW Front Street |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | SW Front Street Streetscape from S. Walnut Street to N. Church Street. Adjusted timing to align with bridge completion. |




 Scale: 0 100 200 Feet
 Drawn by: WBP Date: 02/24/23
 Filepath: CP_SWFrontD.jpg
SW Front Street Streetscape & Parking Lot Improvements
 600 LF

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------|--------------------|------------|------------|------------|--------------------|--------------------|
| Capital Reserves (Utility Fund) | \$45,000 | \$0 | \$0 | \$45,000 | \$0 | \$1,617,292 | \$0 | \$0 | \$0 | \$1,617,292 | \$1,662,292 |
| Total | \$45,000 | \$0 | \$0 | \$45,000 | \$0 | \$1,617,292 | \$0 | \$0 | \$0 | \$1,617,292 | \$1,662,292 |

Five Year Road Evaluation Study

6ST08

| | | |
|---|---|--|
| Division: | Streets | |
| Department: | Public Works Department | |
| Fund: | General Fund | |
| Location: | City Wide | |
| Priority: | 2 - High Priority | |
| Strategic Plan: | Mobility & Infrastructure | |
| Description & Justification: | This project evaluates every roadway in the City of Milford and rates the condition. This is a tool that helps staff determine the City wide annual paving and rehabilitation program. It is recommended that this assessment be done every 5 years | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$75,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$75,000 |

Franklin Street Streetscape

8ST02

| | |
|---|--|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | Franklin Street Streetscape from Mispillion Riverwalk to SE Second Street to Milford Parks and Recreation Facility south of SE Second. |




 Scale: 0 100 200 Feet
 Drawn by: WEP Date: 12/01/22
 Project: CIP_Franklin_2026
Franklin Street Streetscape Improvements

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------|-----------------|------------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$100,000 | \$0 | \$115,000 | \$115,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$100,000 | \$0 | \$115,000 | \$115,000 |

Maple Street Bridge Replacement 3ST34

| | |
|---|---|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | |
| Priority | 1 - Highest Priority Level |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | Under contract for required repair through DelDOT, with 80% DelDOT funded. Seeking grant funding for City's 20%; otherwise, mix of general funds, utility funds (if applicable for utility relocations), RTT and MSA will support the City's cost share. The bridge being replaced is located on Maple Street between NW Front Street and Causey Avenue. Bridge will be designed and bid by DELDOT. Federal Bridge Replacement Funds will cover 80% of the cost. The CIP construction cost is only an estimate. Actual cost will be determined once the design is complete and bids are awarded. In addition to the cost share of the bridge, the City will need to have the existing water and sewer lines relocated. The cost of the additional work, estimated at \$250,000, will cover engineering design, bid prep and relocation costs. Relocation must occur prior to the bridge rehabilitation. |

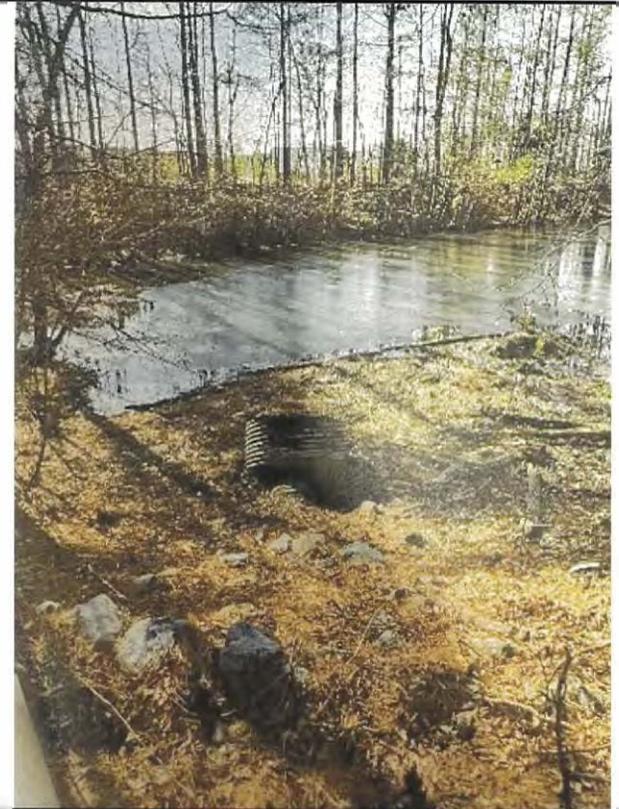


| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|--------------------------|------------------|-----------------------|------------------------|------------------------------|--------------------|------------|------------|------------|------------|--------------------|--------------------|
| Capital Reserves (Sewer) | \$0 | \$0 | \$0 | \$0 | \$125,000 | \$0 | \$0 | \$0 | \$0 | \$125,000 | \$125,000 |
| Capital Reserves (Water) | \$0 | \$0 | \$0 | \$0 | \$125,000 | \$0 | \$0 | \$0 | \$0 | \$125,000 | \$125,000 |
| Grant Award (DelDOT) | \$56,000 | \$56,000 | \$0 | \$0 | \$2,004,000 | \$0 | \$0 | \$0 | \$0 | \$2,004,000 | \$2,060,000 |
| Grant Award (MSA) | \$14,000 | \$14,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,000 |
| Grant Award (RTT) | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 |
| Total | \$70,000 | \$70,000 | \$0 | \$0 | \$2,754,000 | \$0 | \$0 | \$0 | \$0 | \$2,754,000 | \$2,824,000 |

Masten Pond Project

7ST09

| | |
|---|--|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | Masten Pond |
| Priority | 2 - High Priority |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | This project will address deficiencies identified during the annual BMP inspection. The scope of this project will include design, bid development, site management and repairs. The repairs will cover the replacement of the inflow structure, replacement of the outfall drainage pipe, installation of a new outfall structure and stone armored banks to avoid erosion. |

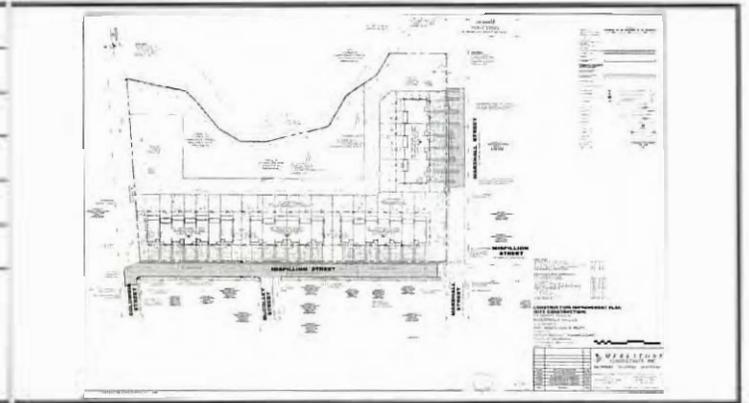


| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$200,000 | \$200,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$200,000 | \$200,000 |

Mispillion Street South Side Infrastructure Project

6PW01

| | |
|---|--|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | Mispillion Street |
| Priority | 2 - High Priority |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | This project will fund road rehabilitation to the south side of Mispillion Street. The project will include road repair, overlay, 600lf of curb, 500lf of sidewalk, 4 ADA ramps and driveway apron installation. |

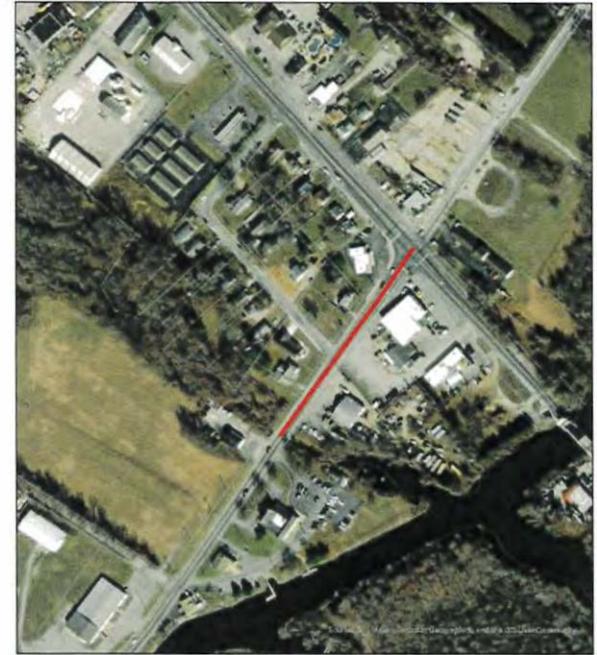


| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$25,000 |
| Grant Award (RTT) | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$175,000 | \$0 | \$0 | \$0 | \$0 | \$175,000 | \$175,000 |

NE Front Street TAP Phase II

5ST05

| | |
|---|---|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | NE Front Street (NE Fourth Street to Brady) |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | NE Front Street TAP project from NE Fourth Street to Brady Drive. Includes shared use path along the north side of NE Front Street and sidewalks along the south side. Project funded 80% DeIDOT, 20% City. |




 Scale: 0 100 200 Feet
 Drawn by: WRR Date: 02/24/23
 Project: CIP_NEFrontPhaseII.aprx
NE Front Street Streetscape - Phase II
1,100 LF

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$65,000 | \$0 | \$0 | \$65,000 | \$112,599 | \$0 | \$0 | \$0 | \$0 | \$112,599 | \$177,599 |
| Total | \$65,000 | \$0 | \$0 | \$65,000 | \$112,599 | \$0 | \$0 | \$0 | \$0 | \$112,599 | \$177,599 |

New VMB (Message Boards)

6ST10

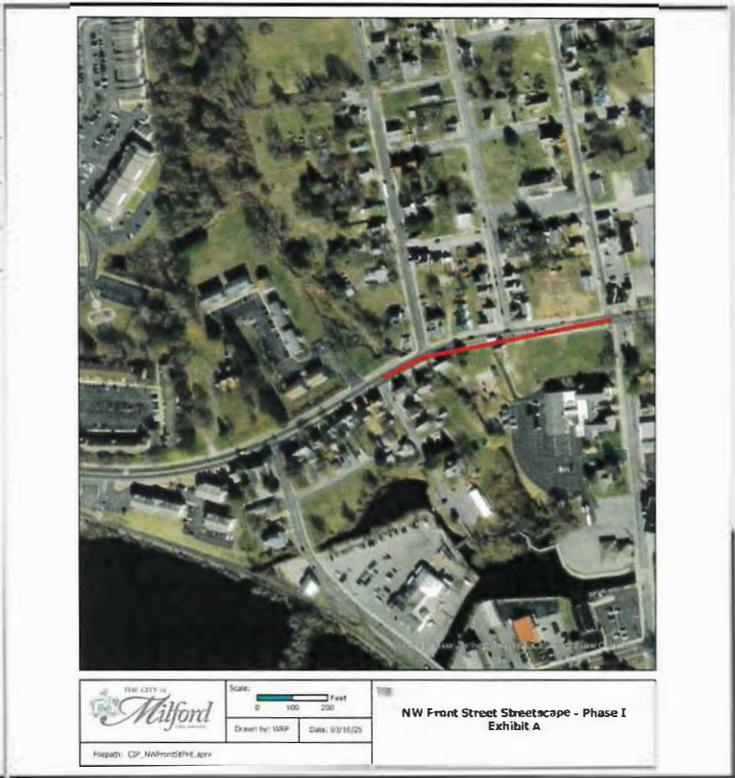
| | |
|---|--|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | Public Works |
| Priority | 2 - High Priority |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | This project is to purchase two Message boards that will serve throughout the city to inform residents of upcoming events and street closures. The city supports 47 special events and multiple roads reconstruction projects. Cost - \$45,000 |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$45,000 | \$45,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$45,000 | \$45,000 |

NW Front Street TAP Phase I **6ST00**

| | |
|---|---|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | NW Front Street (Church Street to Parson Thorne) |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | NW Front Street Streetscape project from Church Street to Truitt Avenue on the north side and to Mill Street on the south side. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$301,094 | \$0 | \$0 | \$0 | \$0 | \$301,094 | \$301,094 |
| Total | \$0 | \$0 | \$0 | \$0 | \$301,094 | \$0 | \$0 | \$0 | \$0 | \$301,094 | \$301,094 |

Sidewalk Replacement and Gap Project

3ST29

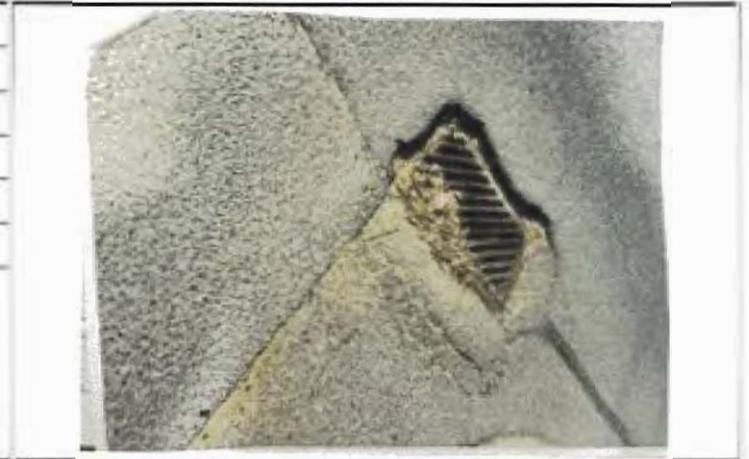
| | |
|---|---|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | Public Works |
| Priority: | 3 - Medium High |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | The project will fund the implementation of missing sidewalk throughout the City. Sidewalk installation locations will be determined in the fall. Residents will be contacted, involved in the process and approve the location and improvements. Implementation will occur in the spring of the following year. The project is limited to approximately 1,000 linear feet of concrete sidewalk per year. |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$238,000 | \$100,000 | \$100,000 | \$100,000 | \$112,000 | \$650,000 | \$650,000 |
| Grant Award (RTT) | \$150,000 | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| Total | \$150,000 | \$0 | \$0 | \$150,000 | \$238,000 | \$100,000 | \$100,000 | \$100,000 | \$112,000 | \$650,000 | \$800,000 |

Storm Basin Rehabilitation Project in Milford Business Complex and Residential Neighborhood

6ST06

| | |
|---|---|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | City Wide |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | This project will rehabilitate 10 failing storm basins per year. The structures are settling and causing the asphalt to fail and create safety hazards and damage the infrastructure. The following are the areas that will be addressed over the next 5 years, Milford Business Complex, Masten Business Complex and Meadows of Shawnee. 6ST13 Maitland consolidated here. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-------------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$50,000 | \$50,000 | \$55,000 | \$60,000 | \$220,000 | \$220,000 |
| Capital Reserves (Stormwater) | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$75,000 | \$75,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$65,000 | \$65,000 | \$70,000 | \$75,000 | \$295,000 | \$295,000 |

Safety Trailer

6ST12

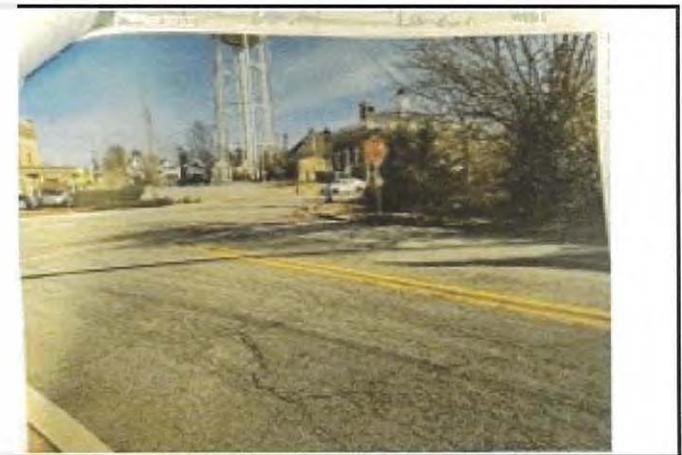
| | |
|---|--|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | Public Works |
| Priority | 2 - High Priority |
| Strategic Plan: | Public Safety & Preparedness |
| Description & Justification: | This Project is to purchase a safety trailer that carries cones and barricades for emergency street closures as well as events for the City. This cost will include the trailer, barricades and safety cones. This past year we had 43 road closures to support downtown construction and events. Cost - \$30,000. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 |

S Walnut, Causey, Walnut Intersection 7ST11

| | |
|---|---|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | Causey Ave, S. Walnut st. |
| Priority | 4 - Medium |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | This project will improve the S Walnut and Causey intersection, which will include street parking on Causey, pedestrian crosswalk improvements on Walnut and better access to the customer service facility. The project will require engineering design, survey, DeIDOT approval and reconstruction. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 |

S. Walnut Street - Maple to McCoy

4ST02

| | |
|---|--|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | S. Walnut Street - Maple Avenue to McCoy Street |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | S. Walnut Street traffic calming and bike/ped project from Maple Avenue to McCoy Street. |



THE CITY OF Milford DELAWARE
 SCALE: 1" = 240' Feet
 Drawn by: WRP Date: 02/24/23
 S. Walnut Street Traffic Calming & Bike/Ped
 McCoy Street to Maple Ave
 3,400 LF

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------------|--------------------|------------|------------|--------------------|--------------------|
| Capital Reserves (Utility Fund) | \$150,000 | \$49,667 | \$0 | \$100,333 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| Grant App (TBD/Mixed) | \$0 | \$0 | \$0 | \$0 | \$0 | \$600,000 | \$3,800,000 | \$0 | \$0 | \$4,400,000 | \$4,400,000 |
| Total | \$150,000 | \$49,667 | \$0 | \$100,333 | \$0 | \$600,000 | \$3,800,000 | \$0 | \$0 | \$4,400,000 | \$4,550,000 |

SW Front Street Bridge Replacement 3ST38

| | |
|---|--|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | |
| Priority | 1 - Highest Priority Level |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | Under contract for required repair through DelDOT, with 80% DelDOT funded. Seeking grant funding for City's 20%; otherwise, mix of general funds, utility funds (if applicable for utility relocations), RTT and MSA will support the City's cost share. The bridge being replaced is located on SW Front Street Bridge to be replaced between Walnut and Church Street. Bridge will be designed and bid by DELDOT. Federal Bridge Replacement Funds will cover 80% of the cost. The CIP construction cost is only an estimate. Actual cost will be determined once the design is complete and bids are awarded. In addition to the cost share of the bridge, the City will need to have the existing sewer line relocated. The cost of the additional work, estimated at \$100,000, will cover engineering design, bid prep and relocation costs. Relocation must occur prior to the bridge rehabilitation. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|--------------------------|------------------|-----------------------|------------------------|------------------------------|--------------------|------------|------------|------------|------------|--------------------|--------------------|
| Capital Reserves (Sewer) | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| Grant Award (DelDOT) | \$56,000 | \$56,000 | \$0 | \$0 | \$1,920,000 | \$0 | \$0 | \$0 | \$0 | \$1,920,000 | \$1,976,000 |
| Grant Award (MSA) | \$14,000 | \$14,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$14,000 |
| Grant Award (RTT) | \$0 | \$0 | \$0 | \$0 | \$400,000 | \$0 | \$0 | \$0 | \$0 | \$400,000 | \$400,000 |
| Total | \$70,000 | \$70,000 | \$0 | \$0 | \$2,420,000 | \$0 | \$0 | \$0 | \$0 | \$2,420,000 | \$2,490,000 |

Sidewalk Replacement and Gap Project

3ST29

| | | |
|---|---|--|
| Division: | Streets | |
| Department: | Public Works Department | |
| Fund: | General Fund | |
| Location: | Public Works | |
| Priority | 3 - Medium High | |
| Strategic Plan: | Neighborhoods & Community Services/Engagement | |
| Description & Justification: | The project will fund the implementation of missing sidewalk throughout the City. Sidewalk installation locations will be determined in the fall. Residents will be contacted, involved in the process and approve the location and improvements. Implementation will occur in the spring of the following year. The project is limited to approximately 1,000 linear feet of concrete sidewalk per year. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$238,000 | \$100,000 | \$100,000 | \$100,000 | \$112,000 | \$650,000 | \$650,000 |
| Grant Award (RTT) | \$150,000 | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| Total | \$150,000 | \$0 | \$0 | \$150,000 | \$238,000 | \$100,000 | \$100,000 | \$100,000 | \$112,000 | \$650,000 | \$800,000 |

Storm Basin Rehabilitation Project in Milford Business Complex and Residential Neighborhood

6ST06

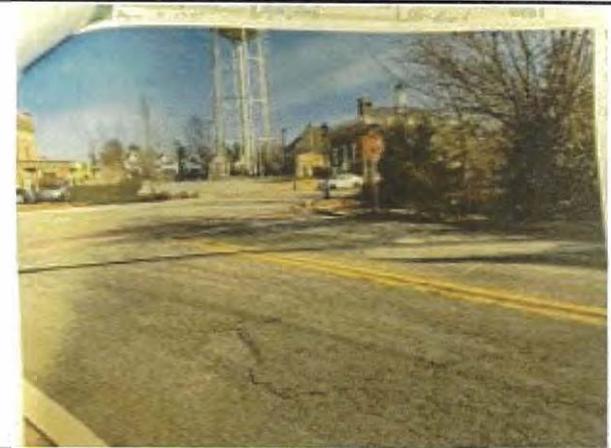
| | | |
|---|--|---|
| Division: | Streets |  |
| Department: | Public Works Department | |
| Fund: | General Fund | |
| Location: | City Wide | |
| Priority | 3 - Medium High | |
| Strategic Plan: | Mobility & Infrastructure | |
| Description & Justification: | <p>This project will rehabilitate 10 failing storm basins per year. The structures are settling and causing the asphalt to fail and create safety hazards and damage the infrastructure. The following are the areas that will be addressed over the next 5 years, Milford Business Complex, Masten Business Complex and Meadows of Shawnee. 6ST13 Maitland consolidated here.</p> | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-------------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$5,000 | \$50,000 | \$50,000 | \$55,000 | \$60,000 | \$220,000 | \$220,000 |
| Capital Reserves (Stormwater) | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$15,000 | \$75,000 | \$75,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$65,000 | \$65,000 | \$70,000 | \$75,000 | \$295,000 | \$295,000 |

S Walnut, Causey, Walnut Intersection

7ST11

| | |
|---|---|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | Causey Ave, S. Walnut st. |
| Priority | 4 - Medium |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | This project will improve the S Walnut and Causey intersection, which will include street parking on Causey, pedestrian crosswalk improvements on Walnut and better access to the customer service facility. The project will require engineering design, survey, DeIDOT approval and reconstruction. |

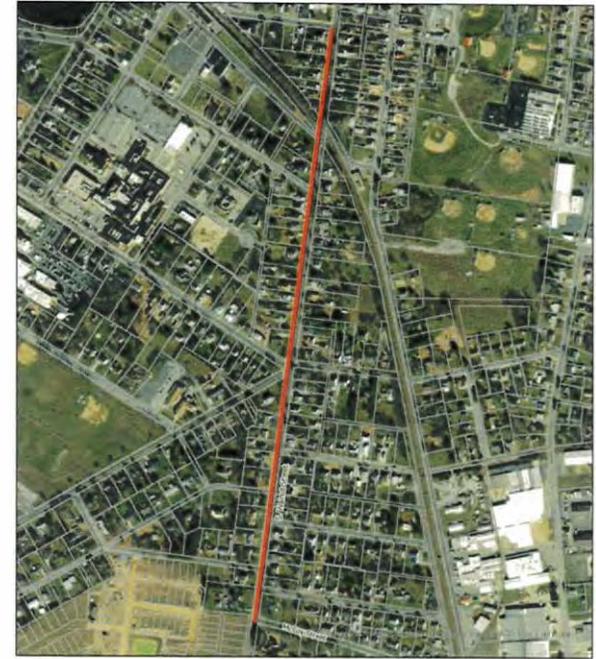


| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 |

S. Walnut Street - Maple to McCoy

4ST02

| | |
|---|--|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | S. Walnut Street - Maple Avenue to McCoy Street |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | S. Walnut Street traffic calming and bike/ped project from Maple Avenue to McCoy Street. |



THE CITY OF Milford DELAWARE
Scale: 0 240 480 Feet
Drawn by: WBP Date: 02/24/23
S. Walnut Street Traffic Calming & Bike/Ped
McCoy Street to Maple Ave
3,400 LF
Filename: CIP_SWalnutSt.aprx

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------------|--------------------|------------|------------|--------------------|--------------------|
| Capital Reserves (Utility Fund) | \$150,000 | \$49,667 | \$0 | \$100,333 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| Grant App (TBD/Mixed) | \$0 | \$0 | \$0 | \$0 | \$0 | \$600,000 | \$3,800,000 | \$0 | \$0 | \$4,400,000 | \$4,400,000 |
| Total | \$150,000 | \$49,667 | \$0 | \$100,333 | \$0 | \$600,000 | \$3,800,000 | \$0 | \$0 | \$4,400,000 | \$4,550,000 |

SW Front Street Bridge Replacement

3ST38

| | |
|---|---|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | SW Front Street Bridge to be replaced between Walnut and Church Street. Bridge project will be designed and bid by DELDOT. Federal Bridge Replacement Funds will cover 80% of the project cost. This project will require the City to relocate a wastewater sewer line. The bridge is still under design and the final cost estimate has not been completed. The FY26 request is an estimate. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|--------------------|------------|------------|------------|------------|--------------------|--------------------|
| Capital Reserves (Utility Fund) | \$14,000 | \$14,000 | \$0 | \$0 | \$580,000 | \$0 | \$0 | \$0 | \$0 | \$580,000 | \$594,000 |
| Grant Award (DeIDOT) | \$56,000 | \$56,000 | \$0 | \$0 | \$1,920,000 | \$0 | \$0 | \$0 | \$0 | \$1,920,000 | \$1,976,000 |
| Total | \$70,000 | \$70,000 | \$0 | \$0 | \$2,500,000 | \$0 | \$0 | \$0 | \$0 | \$2,500,000 | \$2,570,000 |

Transportation Studies

3ST39

| | | |
|---|---|--|
| Division: | Streets | |
| Department: | Public Works Department | |
| Fund: | General Fund | |
| Location: | Throughout the City, as needed | |
| Priority | 3 - Medium High | |
| Strategic Plan: | Mobility & Infrastructure | |
| Description & Justification: | This project budget funds transportation studies as the need arises, throughout the City. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|-----------------|-----------------|-----------------|-----------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$206,047 | \$122,186 | \$241 | \$83,620 | \$0 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$200,000 | \$406,047 |
| Total | \$206,047 | \$122,186 | \$241 | \$83,620 | \$0 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$200,000 | \$406,047 |

Vibrator Plate Compactor

6ST15

| | |
|---|---|
| Division: | Streets |
| Department: | Public Works Department |
| Fund: | General Fund |
| Location: | Public Works |
| Priority | 2 - High Priority |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | This project is to purchase a new vibrator plate compactor for street repairs. Cost-\$7,000 |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|----------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$7,000 | \$0 | \$0 | \$0 | \$0 | \$7,000 | \$7,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$7,000 | \$0 | \$0 | \$0 | \$0 | \$7,000 | \$7,000 |

City of Milford

PROJECT SUMMARY BY DIVISION: PARKING

| Dept/Project Name | Prior Authorized | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|-------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Public Works Department | | | | | | | |
| N. Walnut St./NE Front St. Lot Enhancements | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | 500,000 |
| Public Works Department Total | 500,000 | - | - | - | - | - | 500,000 |
| Total | \$ 500,000 | \$ - | 500,000 |

N. Walnut St./NE Front St. Lot Enhancements

3ST50

| | | |
|---|--|--|
| Division: | Parking | |
| Department: | Public Works Department | |
| Fund: | General Fund | |
| Location: | Front/Walnut | |
| Priority | 3 - Medium High | |
| Strategic Plan: | Mobility & Infrastructure | |
| Description & Justification: | This project budget funds design and construction for paving and feature enhancements of the Public Parking at Front and Walnut. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$200,000 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| Grant Award (RTT) | \$300,000 | \$0 | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300,000 |
| Total | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 |

City of Milford

PROJECT SUMMARY BY DIVISION: GARAGE/FLEET

| Dept/Project Name | Prior Authorized | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|--------------------------------------|------------------|-----------------|-----------------|------------------|-------------|-------------|----------------|
| Public Works Department | | | | | | | |
| A/C Recovery Machine | \$ - | \$ 7,386 | \$ - | \$ - | \$ - | \$ - | \$ 7,386 |
| Floor Scrubber | \$ - | \$ - | \$ 6,000 | \$ - | \$ - | \$ - | \$ 6,000 |
| Roof Enclosure over the Fuel Pumps | \$ 20,000 | \$ - | \$ - | \$ 80,000 | \$ - | \$ - | \$ 100,000 |
| Public Works Department Total | 20,000 | 7,386 | 6,000 | 80,000 | - | - | 113,386 |
| Total | \$ 20,000 | \$ 7,386 | \$ 6,000 | \$ 80,000 | \$ - | \$ - | 113,386 |

A/C Recovery Machine **6GA01**

| | |
|---|---|
| Division: | Garage/Fleet |
| Department: | Public Works Department |
| Fund: | Internal Service Fund |
| Location: | Public Works |
| Priority | 2 - High Priority |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | A/C Recovery Machine R 1234FY freon with equipment to service all city fleet. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|----------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$7,386 | \$0 | \$0 | \$0 | \$0 | \$7,386 | \$7,386 |
| Total | \$0 | \$0 | \$0 | \$0 | \$7,386 | \$0 | \$0 | \$0 | \$0 | \$7,386 | \$7,386 |

Floor Scrubber

6GA02

| | |
|---|--|
| Division: | Garage/Fleet |
| Department: | Public Works Department |
| Fund: | Internal Service Fund |
| Location: | Public Works |
| Priority | 2 - High Priority |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | Floor Scrubber for the shop CBP9841-3690 |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------|----------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,000 | \$0 | \$0 | \$0 | \$6,000 | \$6,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,000 | \$0 | \$0 | \$0 | \$6,000 | \$6,000 |

Roof Enclosure over the Fuel Pumps

6GA03

| | |
|---|------------------------------------|
| Division: | Garage/Fleet |
| Department: | Public Works Department |
| Fund: | Internal Service Fund |
| Location: | Public Works |
| Priority | 2 - High Priority |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | Roof Enclosure over the fuel pumps |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------|-----------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$20,000 | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$80,000 | \$0 | \$0 | \$80,000 | \$100,000 |
| Total | \$20,000 | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$80,000 | \$0 | \$0 | \$80,000 | \$100,000 |

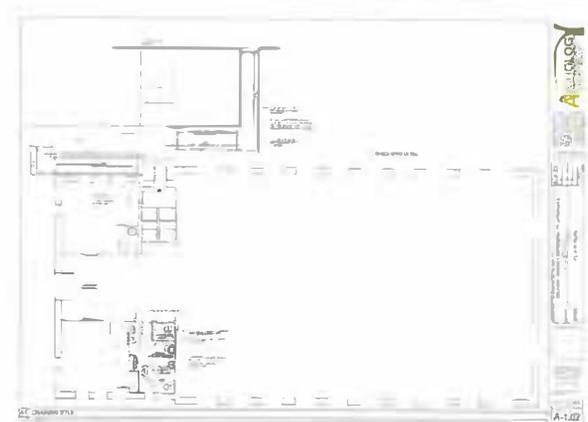
City of Milford

PROJECT SUMMARY BY DIVISION: FACILITIES

| Dept/Project Name | Prior Authorized | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|--|-------------------|---------------------|-------------------|-------------------|-------------------|-------------|------------------|
| Public Works Department | | | | | | | |
| Armory ADA Improvements (Front Building) | \$ 150,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | 450,000 |
| City Hall Improvements | 28,000 | - | 23,000 | - | - | - | 51,000 |
| Facilities New Vehicle | - | 66,000 | - | - | - | - | 66,000 |
| Parks & Recreation Maintenance Shop Improvements | 26,500 | - | - | 385,000 | - | - | 411,500 |
| Public Works Expansion / City Office Efficiency | 150,000 | 750,000 | 17,000 | 100,000 | 100,000 | - | 1,117,000 |
| Public Works Garage floor | - | - | 45,000 | - | - | - | 45,000 |
| Public Works Generator Repair | - | 20,000 | - | - | - | - | 20,000 |
| Public Works Lean-To | - | - | 30,000 | - | - | - | 30,000 |
| Public Works Department Total | 354,500 | 1,136,000 | 115,000 | 485,000 | 100,000 | - | 2,190,500 |
| Total | \$ 354,500 | \$ 1,136,000 | \$ 115,000 | \$ 485,000 | \$ 100,000 | \$ - | 2,190,500 |

Armory ADA Improvements (Front Building)

4PR14

| | | |
|---|---|---|
| Division: | Facilities |  |
| Department: | Public Works Department | |
| Fund: | Internal Service Fund | |
| Location: | Armory (front building) | |
| Priority: | 3 - Medium High | |
| Strategic Plan: | Neighborhoods & Community Services/Engagement | |
| Description & Justification: | <p>The Armory (Front Building) Improvements will include the following: Design and bid prep-\$50,000</p> <p>- Upgrades to the original Armory building, including installation of ADA ramp, inside chair lift, and restroom improvements. Total Price \$ 400,000</p> <p>Overall Price \$450,000</p> | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$30,000 | \$0 | \$0 | \$30,000 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$300,000 | \$330,000 |
| Grant Award (Bond Bill) | \$120,000 | \$0 | \$0 | \$120,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$120,000 |
| Total | \$150,000 | \$0 | \$0 | \$150,000 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$300,000 | \$450,000 |

City Hall Improvements

5CH01

| | | |
|---|---|--|
| Division: | Facilities | |
| Department: | Public Works Department | |
| Fund: | Internal Service Fund | |
| Location: | City Hall | |
| Priority | 3 - Medium High | |
| Strategic Plan: | Neighborhoods & Community Services/Engagement | |
| Description & Justification: | <p>The City Hall Improvements will include the following:</p> <ul style="list-style-type: none"> - Council Chamber Chairs- This will replace the Council Conference Room chairs & staff chairs in the Council Chambers that have met their life expectancy. Total Price- \$30,000; \$15,000 (FY25 - Council Conf Room - June/July estimate) & \$15,000 (FY26 - Staff) -This project is to completely paint the upstairs of City Hall. Total Price \$13,000 (FY25 - scheduled spring 2025) -This project is to paint the interior of all of the Finance building. Total Price \$8,000 (FY27) <p>Overall Price \$51,000 \$23,000 from FY26-30 \$15,000 required to be funded in FY26</p> | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|-----------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$28,000 | \$0 | \$28,000 | \$0 | \$0 | \$23,000 | \$0 | \$0 | \$0 | \$23,000 | \$51,000 |
| Total | \$28,000 | \$0 | \$28,000 | \$0 | \$0 | \$23,000 | \$0 | \$0 | \$0 | \$23,000 | \$51,000 |

Facilities New Vehicle

6FM01

| | |
|---|---|
| Division: | Facilities |
| Department: | Public Works Department |
| Fund: | Internal Service Fund |
| Location: | Public Works |
| Priority | 4 - Medium |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | This Vehicle is for the Facilities department to refrain from using a personal vehicle. Cost-\$66,000 |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$66,000 | \$0 | \$0 | \$0 | \$0 | \$66,000 | \$66,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$66,000 | \$0 | \$0 | \$0 | \$0 | \$66,000 | \$66,000 |

Parks & Recreation Maintenance Shop Improvements

5PR02

| | |
|---|---|
| Division: | Facilities |
| Department: | Public Works Department |
| Fund: | Internal Service Fund |
| Location: | Parks & Recreation (SHOP) |
| Priority | 3 - Medium High |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | <p>The Parks & Recreation (Maintenance Shop) Improvements will include the following:</p> <ul style="list-style-type: none"> - Install an Ice machine system for the Armory in FY25 Total Price \$8,500 - Install access controls at the Armory Maintenance shop in FY25 Total Price \$18,000 - Install a new HVAC system at the armory maintenance shop in FY28 Total Price \$30,000 - Demolish the existing storage huts (\$60,000) & construct a new pole building (\$175,000) in FY28 Total Price \$235,000 - Repave the parking lot in FY28 Total Price \$70,000 - Convert the heating system from oil to natural gas at the P&R maintenance building in FY28 Total Price \$50,000 <p>Overall Costs for FY25 Carryforward - \$26,500 Overall Price for FY28- \$385,000</p> |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------|------------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$26,500 | \$0 | \$10,500 | \$16,000 | \$0 | \$0 | \$385,000 | \$0 | \$0 | \$385,000 | \$411,500 |
| Total | \$26,500 | \$0 | \$10,500 | \$16,000 | \$0 | \$0 | \$385,000 | \$0 | \$0 | \$385,000 | \$411,500 |

Public Works Expansion / City Office Efficiency

4PW01

| | |
|---|--|
| Division: | Facilities |
| Department: | Public Works Department |
| Fund: | Internal Service Fund |
| Location: | Public Works Facility |
| Priority | 3 - Medium High |
| Strategic Plan: | Fiscal/Economic Health & Development |
| Description & Justification: | Existing Project, with Revised Scope The Public Works Improvements include the following: - Construct pole building to house electric division supplies & equipment FY26 Cost estimate \$675,000 -Front Office entrance at Public Works enhancement FY26 Cost estimate \$75,000 -Landscaping around exterior of Public Works building FY 27 Cost estimate \$17,000 -Fleet bay expansion FY28 Cost estimate-\$100,000 Property yard paving estimate -\$100,000 |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|-----------------|------------------|------------------|------------|------------------|--------------------|
| Capital Reserves (Electric) | \$0 | \$0 | \$0 | \$0 | \$710,000 | \$0 | \$0 | \$0 | \$0 | \$710,000 | \$710,000 |
| Capital Reserves (Sewer) | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$20,000 |
| Capital Reserves (Utility Fund) | \$150,000 | \$10,926 | \$5,074 | \$134,000 | \$0 | \$17,000 | \$100,000 | \$100,000 | \$0 | \$217,000 | \$367,000 |
| Capital Reserves (Water) | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$20,000 |
| Total | \$150,000 | \$10,926 | \$5,074 | \$134,000 | \$750,000 | \$17,000 | \$100,000 | \$100,000 | \$0 | \$967,000 | \$1,117,000 |

Public Works Department
FY 2026 through FY 2030

Public Works Garage floor

6FM02

| | | |
|---|---|--|
| Division: | Facilities | |
| Department: | Public Works Department | |
| Fund: | Internal Service Fund | |
| Location: | Public Works Garage | |
| Priority | 3 - Medium High | |
| Strategic Plan: | Mobility & Infrastructure | |
| Description & Justification: | This Project is to re-do the flooring in the garage. It's been 12 years since the flooring has been done. Cost-\$45,000 | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------|-----------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$45,000 | \$0 | \$0 | \$0 | \$45,000 | \$45,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$45,000 | \$0 | \$0 | \$0 | \$45,000 | \$45,000 |

Public Works Department
FY 2026 through FY 2030

Public Works Generator Repair

6FM03

| | |
|---|--|
| Division: | Facilities |
| Department: | Public Works Department |
| Fund: | Internal Service Fund |
| Location: | Public Works |
| Priority | 2 - High Priority |
| Strategic Plan: | Public Safety & Preparedness |
| Description & Justification: | This project is to repair the generator at Public Works so SCADA doesn't crash as well as an automatic reboot once the system goes down instead of manually rebooting. Cost - \$20,000 |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$20,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$20,000 |

Public Works Lean-To

6FM04

| | |
|---|---|
| Division: | Facilities |
| Department: | Public Works Department |
| Fund: | Internal Service Fund |
| Location: | Public Works |
| Priority | 4 - Medium |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | This Project is to construct (2) Lean-to structures at Public Works to protect equipment and materials from the elements. Cost-\$30,000 |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------|-----------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 |

City of Milford

PROJECT SUMMARY BY DIVISION: SOLID WASTE

| Dept/Project Name | Prior Authorized | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|--|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Public Works Department | | | | | | | |
| Trash/Recycle/Yard waste Container Replacement Program | \$ - | \$ 62,000 | \$ 65,000 | \$ 68,000 | \$ 71,000 | \$ 74,000 | \$ 340,000 |
| Public Works Department Total | | 62,000 | 65,000 | 68,000 | 71,000 | 74,000 | 340,000 |
| Total | \$ - | \$ 62,000 | \$ 65,000 | \$ 68,000 | \$ 71,000 | \$ 74,000 | \$ 340,000 |

Trash/Recycle/Yard waste Container Replacement Program 6SW01

| | | |
|---|---|--|
| Division: | Solid Waste | |
| Department: | Public Works Department | |
| Fund: | Solid Waste Fund | |
| Location: | City Wide | |
| Priority: | 3 - Medium High | |
| Strategic Plan: | Neighborhoods & Community Services/Engagement | |
| Description & Justification: | This program will replace the trash, recycling and yard waste containers for every resident in the City, with the exception of any subdivisions that are 5 years or newer. Each resident will receive 3 containers at a cost of \$125. The program will replace 500 per year. Starting in the section of town that has the oldest containers. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|--------------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|--------------------|
| Capital Reserves (Solid Waste) | \$0 | \$0 | \$0 | \$0 | \$62,000 | \$65,000 | \$68,000 | \$71,000 | \$74,000 | \$340,000 | \$340,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$62,000 | \$65,000 | \$68,000 | \$71,000 | \$74,000 | \$340,000 | \$340,000 |

City of Milford

PROJECT SUMMARY BY DIVISION: WATER

| Dept/Project Name | Prior Authorized | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Public Works Department | | | | | | | |
| Chlorine scrubber for gas chlorine at water plants | \$ 75,000 | \$ 85,000 | \$ 85,000 | \$ 85,000 | \$ - | \$ - | \$ 330,000 |
| City Wide 10-Yr Blowoff Project | \$ - | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 45,000 | \$ 45,000 | \$ 210,000 |
| Kenton's Treatment Plant Control Relocation | \$ - | \$ 50,000 | \$ 125,000 | \$ - | \$ - | \$ - | \$ 175,000 |
| Lakeside Apartments Water System Metering Improvement Project | \$ - | \$ - | \$ 200,000 | \$ 100,000 | \$ 100,000 | \$ - | \$ 400,000 |
| NW City Area Tower/Wells/Treatment | \$ 300,000 | \$ 7,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 7,300,000 |
| Seabury Control Upgrade | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| Utility System Extensions (Water & Sewer) | \$ 1,465,000 | \$ - | \$ 70,000 | \$ 450,000 | \$ 900,000 | \$ 5,500,000 | \$ 8,385,000 |
| Water Infrastructure Supporting Street Rehab | \$ 1,893,134 | \$ - | \$ 1,020,500 | \$ 1,180,500 | \$ 1,000,000 | \$ 750,000 | \$ 5,844,134 |
| Water Infrastructure Upgrades | \$ 1,112,134 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 2,112,134 |
| Water Treatment Upgrades - Gas Chlorine | \$ - | \$ 12,500 | \$ 12,500 | \$ 12,500 | \$ - | \$ - | \$ 37,500 |
| Public Works Department Total | 4,845,268 | 7,462,500 | 1,753,000 | 2,068,000 | 2,245,000 | 6,495,000 | 24,868,768 |
| Total | \$ 4,845,268 | \$ 7,462,500 | \$ 1,753,000 | \$ 2,068,000 | \$ 2,245,000 | \$ 6,495,000 | \$ 24,868,768 |

Chlorine scrubber for gas chlorine at water plants

5WA10

| | |
|---|--|
| Division: | Water |
| Department: | Public Works Department |
| Fund: | Water Fund |
| Location: | Public Works |
| Priority | 2 - High Priority |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | We would like to change out chlorine tablets for gas chlorine unit and scrubber for the Tenth Street Treatment Plant. With the cost of tablets and the issues maintaining a controlled residual, the division feels gas is a better solution and 100% disinfection for better water quality. Tenth Street Plant is the biggest water supply in the city producing 1.4 million gallons per day. |



EST™ Type DSH 400 150-Pound Dry Emergency Chlorine Gas Scrubber System

The EST™ Type DSH 400 is a 150-pound low-profile dry scrubber engineered to treat chlorine gas releases from a leak in accordance with United States Code requirements while constantly maintaining a negative pressure on the cylinder storage room. Dry scrubbers are safe, user-friendly, low maintenance systems tested and proven for use in municipal and industrial applications where the potential exists for the accidental release of heavier-than-air hazardous gases.

The EST Type DSH 400 is designed to treat a chlorine release in a room during a rate of 1.00 cubic feet per minute. A 150-pound hazardous gas leak from a 150-pound chlorine cylinder could reach an initial 1.5 CFM peak rate. The 400 lb dry scrubber exhausts air at a negative pressure on the room and fugitive gas containment.

Dry scrubbing media is contained within the vertical 57 IP cylindrical vessel and is kept in place by an internal gas and a partial baffle. This creates two media zones. The contaminated air is drawn in the top zone of the dry scrubber through the dry media under the baffle, and then up through the second zone of media and out the bottom corner top through the blower.

A typical 1000 cubic foot room or shelter will be reduced to an acceptable average level concentration in about 30 minutes after the leak has ended. The Type "DSH" media is used when chlorine is in a low concentration gas phase.

Available upon request:

- OSHA Drawings
- Safety specifications
- Media MSDS sheets
- Performance test code certifications
- On-site room audit
- Custom designs

Features and Benefits:

- No chemical maintenance
- New and used media is non-hazardous
- One moving part - blower
- No chemical drums
- Chemical leak containment is not required
- No other safety equipment required
- Safe
- User-friendly
- Durable operation
- Tested and certified
- Low cost of ownership

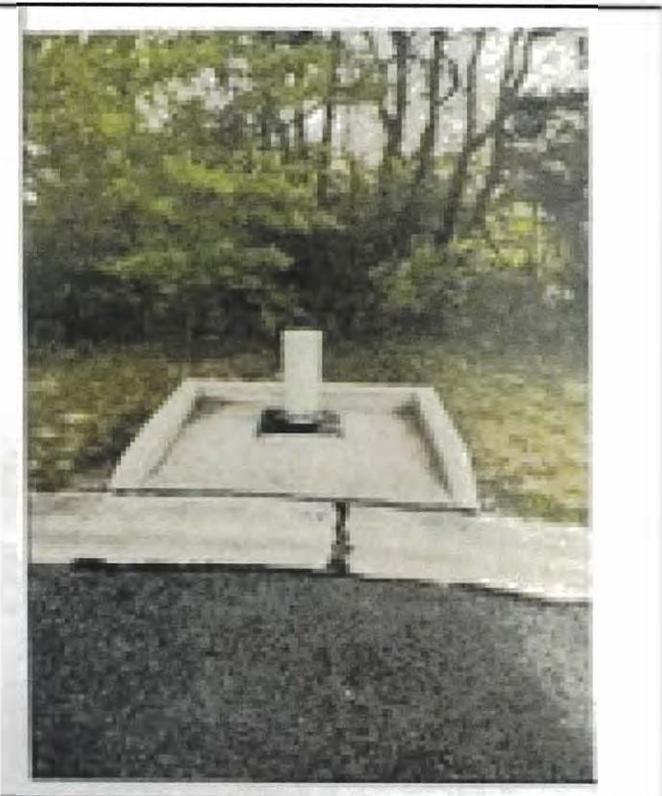


| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|--------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|-----------------|-----------------|------------|------------|------------------|--------------------|
| Capital Reserves (Water) | \$75,000 | \$0 | \$75,000 | \$0 | \$85,000 | \$85,000 | \$85,000 | \$0 | \$0 | \$255,000 | \$330,000 |
| Total | \$75,000 | \$0 | \$75,000 | \$0 | \$85,000 | \$85,000 | \$85,000 | \$0 | \$0 | \$255,000 | \$330,000 |

City Wide 10-Yr Blowoff Project

6WA06

| | |
|---|--|
| Division: | Water |
| Department: | Public Works Department |
| Fund: | Water Fund |
| Location: | Various |
| Priority | 4 - Medium |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | Within the water main system there are approximately 40 water main sections that deadend. These locations require staff to manually flush those sections twice a year. Over the next 10 years, 4 locations per year will have auto blowoffs installed. The auto blowoff system will improve water quality and reduce in-house manual flushing operations. Locations are: S. Rehoboth St., S. Walnut St., Evans St., Lighthouse Estates |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|--------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|--------------------|
| Capital Reserves (Water) | \$0 | \$0 | \$0 | \$0 | \$40,000 | \$40,000 | \$40,000 | \$45,000 | \$45,000 | \$210,000 | \$210,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$40,000 | \$40,000 | \$40,000 | \$45,000 | \$45,000 | \$210,000 | \$210,000 |

Kenton's Treatment Plant Control Relocation

6WA01

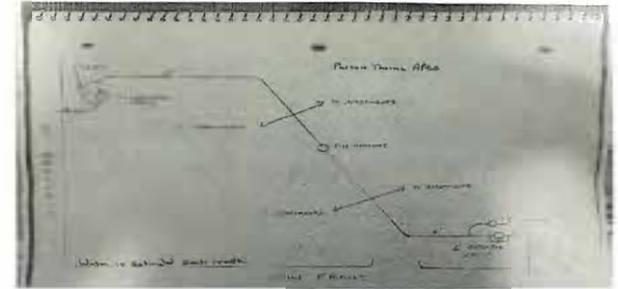
| | |
|---|---|
| Division: | Water |
| Department: | Public Works Department |
| Fund: | Water Fund |
| Location: | Kenton Treatment Plant |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | Kenton's treatment plant controls wells 4 and 5 and the facility is approximately 20 years old. The electric components are located next to the water pumps, and on occasion, pipes and fittings have broken and water has entered the area and could cause damage or injury. The scope of the project is to relocate the electrical components to the outside of the building. FY26, engineering and design. FY27 relocate components. |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|--------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Water) | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$125,000 | \$0 | \$0 | \$0 | \$175,000 | \$175,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$125,000 | \$0 | \$0 | \$0 | \$175,000 | \$175,000 |

Lakeside Apartments Water System Metering Improvement Project

7WA02

| | |
|---|---|
| Division: | Water |
| Department: | Public Works Department |
| Fund: | Water Fund |
| Location: | Parson Thorne Apartments |
| Priority | 4 - Medium |
| Strategic Plan: | Fiscal/Economic Health & Development |
| Description & Justification: | This project will address metering issues and improve water revenue for the 8 buildings, 64 units. Currently there are two water meters that serve all 8 buildings of the rental buildings. The scope of the project is to evaluate the current system and design a new metering system that will properly meter all of the buildings and allows for accurate water usage and billing. This will be a multi-year project. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|--------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------------|------------------|------------------|------------|------------------|--------------------|
| Capital Reserves (Water) | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$100,000 | \$100,000 | \$0 | \$400,000 | \$400,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$100,000 | \$100,000 | \$0 | \$400,000 | \$400,000 |



Public Works Department
FY 2026 through FY 2030

NW City Area Tower/Wells/Treatment

5WA03

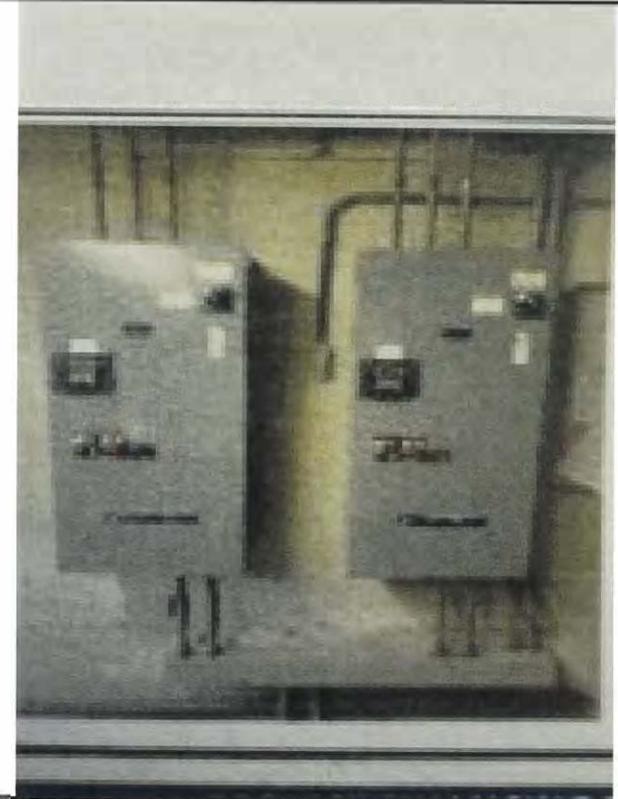
| | |
|---|--|
| Division: | Water |
| Department: | Public Works Department |
| Fund: | Water Fund |
| Location: | City wide |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | Design and construct New Tower, Wells, and Treatment Plant that will augment water production for City growth. |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|------------------------|------------------|-----------------------|------------------------|------------------------------|--------------------|------------|------------|------------|------------|--------------------|--------------------|
| Impact Fees (Water) | \$300,000 | \$0 | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300,000 |
| Loan (Fed/State/Other) | \$0 | \$0 | \$0 | \$0 | \$7,000,000 | \$0 | \$0 | \$0 | \$0 | \$7,000,000 | \$7,000,000 |
| Total | \$300,000 | \$0 | \$0 | \$300,000 | \$7,000,000 | \$0 | \$0 | \$0 | \$0 | \$7,000,000 | \$7,300,000 |

Seabury Control Upgrade

6WA04

| | |
|---|---|
| Division: | Water |
| Department: | Public Works Department |
| Fund: | Water Fund |
| Location: | Seabury Treatment Plant |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | Upgrade SCADA Controls/ VFD's so Raw Water and Treated Water can flow at the same pace. This helps provide more water at peak hours. Atlantic Controls will provide the hardware and SCADA components for startup. Webb Electric will provide and install VFD's for high lift pumps. Photos are below of what the VFD units will look like and SCADA control cabinet. Atlantic controls quote is attached at a cost of approximately \$25,000.00. Webb Electric quote will be attached later. Approximately it is \$50,000.00. I will forward that when I receive it. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$60,000 | \$60,000 |
| Capital Reserves (Water) | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$0 | \$0 | \$0 | \$0 | \$15,000 | \$15,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$75,000 |

Utility System Extensions (Water & Sewer) 3WA15, 3SE16+

| | |
|---|--|
| Division: | Water |
| Department: | Public Works Department |
| Fund: | Water Fund |
| Location: | Public Works |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | <p>This project is rolled up from several related projects in the Water AND Sewer Utilities.</p> <p>3WA 15 - SE Regional Water Infrastructure - \$ 920,000 Water Impact Fees 4WA02 - 10" Main Holly Hill to Westwood - \$ 345,000 Water Impact Fees 3SE16 - SE Regional Sewer Infrastructure - \$ 500,000 Sewer Impact Fees SE Regional - S Johnson Rd - Water/Sewer - \$5,525,000 Water/Sewer Total Shawnee Acres - Water/Sewer - \$ 575,000 Water/Sewer Total North Shore Dr - Water/Sewer - \$ 520,000 Water/Sewer Total</p> |

| | Prior | 2026 | 2027 | 2028 | 2029 | 2030 | SubTotals |
|-----------------------------------|---------------------|-------------|------------------|-------------------|-------------------|---------------------|---------------------|
| SE Regional - East of Pitt 1 | \$ 1,420,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,420,000 |
| SE Regional - South Johnson Rd | | | | | \$ 525,000 | \$ 5,000,000 | \$ 5,525,000 |
| Shawnee Acres | | | | | \$ 75,000 | \$ 500,000 | \$ 575,000 |
| 10" Main - Holly Hill to Westwood | \$ 45,000 | | | | \$ 300,000 | | \$ 345,000 |
| North Shore Drive | | | \$ 70,000 | \$ 450,000 | | | \$ 520,000 |
| Totals: | \$ 1,465,000 | \$ - | \$ 70,000 | \$ 450,000 | \$ 900,000 | \$ 5,500,000 | \$ 8,385,000 |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|--------------------|-----------------------|------------------------|------------------------------|------------|-----------------|------------------|------------------|--------------------|--------------------|--------------------|
| Capital Reserves (Utility Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$45,000 | \$300,000 | \$570,000 | \$3,800,000 | \$4,715,000 | \$4,715,000 |
| Capital Reserves (Water) | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$150,000 | \$330,000 | \$1,700,000 | \$2,205,000 | \$2,205,000 |
| Impact Fees (Sewer) | \$500,000 | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 |
| Impact Fees (Water) | \$965,000 | \$0 | \$0 | \$965,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$965,000 |
| Total | \$1,465,000 | \$0 | \$0 | \$1,465,000 | \$0 | \$70,000 | \$450,000 | \$900,000 | \$5,500,000 | \$6,920,000 | \$8,385,000 |

Water Infrastructure Supporting Street Rehab

2WA45, 3WA10+

| | |
|---|--|
| Division: | Water |
| Department: | Public Works Department |
| Fund: | Water Fund |
| Location: | Throughout the City |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | <p>Cement Asbestos Pipe Replacement-3WA12 In conjunction with street rehab & infrastructure repair, cement asbestos water pipes will be replaced due to brittleness & susceptibility to failure</p> <p>Lead Service Line Replacement-3WA11 Under the Lead/Copper Replacement Rule enacted by the EPA, all lead service lines must be removed in the segment of the water line between the meter pit and the first connection inside house. DWSRF grant submitted in 2023 approved in 2024. Mailed notices in 2024 & working w DelDOT on prevailing wage.</p> <p>Water Pipe Replacement-3WA10 Replace water pipe/valve infrastructure in conjunction with Street Rehab Projects</p> <p>City-Wide Valve & Hydrant Replacement -2WA45 As part of routine maintenance, but also in conjunction with street rehab or infrastructure repair, valves/hydrants will be exercised, repaired or replaced</p> |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|--------------------|-----------------------|------------------------|------------------------------|------------|--------------------|--------------------|--------------------|------------------|--------------------|--------------------|
| Capital Reserves (Utility Fund) | \$1,893,134 | \$1,893,134 | \$0 | \$0 | \$0 | \$1,020,500 | \$1,180,500 | \$1,000,000 | \$750,000 | \$3,951,000 | \$5,844,134 |
| Total | \$1,893,134 | \$1,893,134 | \$0 | \$0 | \$0 | \$1,020,500 | \$1,180,500 | \$1,000,000 | \$750,000 | \$3,951,000 | \$5,844,134 |

Water Infrastructure Upgrades

2WA46

| | |
|---|---|
| Division: | Water |
| Department: | Public Works Department |
| Fund: | Water Fund |
| Location: | Throughout the City |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | <p>This project allows for the discretionary need to replace water treatment components: treatment facilities outside appearance, Spare well motors, new control transducers for wet well, chemical pumps, flow meters, meter upgrades, contractor installation of new or replace equipment, gas chlorine components, well maintenance, update chlorine and fluoride pumps for better quality, and purchase spare motors and submersible well pump to reduce down time.</p> <p>This project also funds the emergency repairs and new service requests for water valves, fire hydrants, and water service line replacements.</p> |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|--------------------------|--------------------|-----------------------|------------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|--------------------|
| Capital Reserves (Water) | \$1,112,134 | \$1,098,758 | \$13,376 | \$0 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 | \$2,112,134 |
| Total | \$1,112,134 | \$1,098,758 | \$13,376 | \$0 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 | \$2,112,134 |

Water Treatment Upgrades - Gas Chlorine

6WA05

| | |
|---|--|
| Division: | Water |
| Department: | Public Works Department |
| Fund: | Water Fund |
| Location: | City Wide |
| Priority | 2 - High Priority |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | Gas Chlorine System for treatment plants, tank switched over, gas detector, electronic dual scale for cylinders. This will be for three treatment plants. \$12,500 each. Total Cost - \$37,500 |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|--------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|-----------------|-----------------|------------|------------|------------------|--------------------|
| Capital Reserves (Water) | \$0 | \$0 | \$0 | \$0 | \$12,500 | \$12,500 | \$12,500 | \$0 | \$0 | \$37,500 | \$37,500 |
| Total | \$0 | \$0 | \$0 | \$0 | \$12,500 | \$12,500 | \$12,500 | \$0 | \$0 | \$37,500 | \$37,500 |

City of Milford

PROJECT SUMMARY BY DIVISION: SEWER

| Dept/Project Name | Prior Authorized | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|---------------------|---------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Public Works Department | | | | | | | |
| Sewer System Improvements | \$ 1,140,477 | \$ 1,800,000 | \$ 370,000 | \$ 450,000 | \$ 200,000 | \$ 200,000 | \$ 4,160,477 |
| Washington Street Pump Station Control Relocation | \$ 300,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 800,000 |
| Wastewater Pump Station Odor Control Installation | \$ - | \$ 150,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| Wastewater Station Upgrades | \$ 225,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 975,000 |
| Public Works Department Total | 1,665,477 | 2,600,000 | 670,000 | 600,000 | 350,000 | 350,000 | 6,235,477 |
| Total | \$ 1,665,477 | \$ 2,600,000 | \$ 670,000 | \$ 600,000 | \$ 350,000 | \$ 350,000 | \$ 6,235,477 |

Sewer System Improvements

Various

| | |
|---|---------------------------|
| Division: | Sewer |
| Department: | Public Works Department |
| Fund: | Sewer Fund |
| Location: | Public Works |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | See Table. |

| | Prior | 2026 | 2027 | 2028 | 2029 | 2030 | Sub Totals |
|---------------------------|------------------|-------------------|----------------|----------------|----------------|----------------|---------------------|
| Wa Street Controls | \$ 300,000 | \$ | \$ | \$ | \$ | \$ | 300,000 |
| Transite Pipe Replacement | 150,000 | 50,000 | 50,000 | 52,500 | 52,500 | 55,000 | 410,000 |
| SAC PS Decommission | 40,000 | 150,000 | | | | | 190,000 |
| SE2nd Street PS Move | 2,300,000 | | | | | | 2,300,000 |
| Puma St Main Line Grades | 13,500 | 150,000 | 150,000 | 150,000 | 155,000 | 160,000 | 778,500 |
| Abandon USCS PS | | 20,000 | 750,000 | | | | 770,000 |
| Totals: | 2,803,500 | \$ 370,000 | 450,000 | 202,500 | 207,500 | 215,000 | \$ 4,238,500 |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|--------------------------|--------------------|-----------------------|------------------------|------------------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|--------------------|
| Capital Reserves (Sewer) | \$1,140,477 | \$116,112 | \$33,411 | \$990,954 | \$1,800,000 | \$370,000 | \$450,000 | \$200,000 | \$200,000 | \$3,020,000 | \$4,160,477 |
| Total | \$1,140,477 | \$116,112 | \$33,411 | \$990,954 | \$1,800,000 | \$370,000 | \$450,000 | \$200,000 | \$200,000 | \$3,020,000 | \$4,160,477 |



Public Works Department
FY 2026 through FY 2030

Washington Street Pump Station Control Relocation

4SE01

| | |
|---|--|
| Division: | Sewer |
| Department: | Public Works Department |
| Fund: | Sewer Fund |
| Location: | In the immediate vicinity of the Washington St. PS |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | Relocating the Washington Street Pump Station Control to a location adjacent to the PS Building, but out of the corrosive PS interior environment. Finance review: \$200k approved and funded in FY24. |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$300,000 | \$32,508 | \$17,000 | \$250,492 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$800,000 |
| Total | \$300,000 | \$32,508 | \$17,000 | \$250,492 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$800,000 |

Wastewater Pump Station Odor Control Installation

6SE01

| | | |
|---|--|--|
| Division: | Sewer | |
| Department: | Public Works Department | |
| Fund: | Sewer Fund | |
| Location: | Various Pump Station Locations | |
| Priority | 2 - High Priority | |
| Strategic Plan: | Mobility & Infrastructure | |
| Description & Justification: | The project will address citizen's concerns about wastewater odors at City wastewater pump stations. The scope of the project is to modify the existing pump station equipment with an odor control system. The following are the proposed locations: FY26 is the Fisher Station and the project cost is for engineering and installation. FY27 is the Milford Ponds Station and the project cost is for engineering and installation. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|--------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Sewer) | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 | \$0 | \$0 | \$0 | \$300,000 | \$300,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 | \$0 | \$0 | \$0 | \$300,000 | \$300,000 |



Public Works Department
FY 2026 through FY 2030

Wastewater Station Upgrades

3SE15

| | | |
|---|--|--|
| Division: | Sewer | |
| Department: | Public Works Department | |
| Fund: | Sewer Fund | |
| Location: | Through the City at any/all of the 20 Pump Station Locations | |
| Priority | 3 - Medium High | |
| Strategic Plan: | Mobility & Infrastructure | |
| Description & Justification: | This project allows for discretionary need to rehabilitate wastewater infrastructure components to include Grinders - (Muffin Monster), spare sewage pumps, electrical controls, and various other components. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Capital Reserves (Utility Fund) | \$225,000 | \$198,750 | \$26,250 | \$0 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$750,000 | \$975,000 |
| Total | \$225,000 | \$198,750 | \$26,250 | \$0 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$150,000 | \$750,000 | \$975,000 |

City of Milford

PROJECT SUMMARY BY DIVISION: ELECTRIC

| Dept/Project Name | Prior Authorized | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|-------------------|-------------------|---------------------|-------------------|---------------------|-------------------|---------------------|
| Electric Department | | | | | | | |
| Advanced Relocation | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 600,000 |
| Air Break Switch Installation | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| CVR System | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| DEL2 Upgrades for Battery Storage | \$ - | \$ 45,000 | \$ - | \$ - | \$ - | \$ - | \$ 45,000 |
| DelDOT Traffic Signals | \$ 439,947 | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 639,947 |
| Feeder Extensions and Tie - Hospital Loop (110 & 150) | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ 250,000 |
| GIS/Mapping - Smart Metering | \$ 190,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 190,000 |
| Horseshoe Drive Distribution | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 |
| Parade Lighting Upgrade | \$ - | \$ 25,000 | \$ - | \$ - | \$ - | \$ - | \$ 25,000 |
| Physical Security | \$ 125,000 | \$ 125,000 | \$ 76,556 | \$ - | \$ - | \$ - | \$ 326,556 |
| Pole Inspection | \$ 50,000 | \$ 25,000 | \$ 25,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 190,000 |
| Regulator Refurbishment Program | \$ - | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 150,000 |
| Substation Projects | \$ 65,000 | \$ 166,500 | \$ 850,000 | \$ 100,000 | \$ 915,000 | \$ 65,000 | \$ 2,161,500 |
| Trencher Attachment | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| Electric Department Total | 969,947 | 711,500 | 1,181,556 | 460,000 | 1,325,000 | 225,000 | 4,873,003 |
| Total | \$ 969,947 | \$ 711,500 | \$ 1,181,556 | \$ 460,000 | \$ 1,325,000 | \$ 225,000 | \$ 4,873,003 |

Advanced Relocation

4EL05

| | |
|---|--|
| Division: | Electric |
| Department: | Electric Department |
| Fund: | Electric Fund |
| Location: | City Wide |
| Priority | 3 - Medium High |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Support advanced infrastructure relocations for DelDOT and other agencies. |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Capital Reserves (Electric) | \$100,000 | \$0 | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 | \$600,000 |
| Total | \$100,000 | \$0 | \$0 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 | \$600,000 |

Air Break Switch Installation

6EL01

| | | |
|---|--|--|
| Division: | Electric | |
| Department: | Electric Department | |
| Fund: | Electric Fund | |
| Location: | Public Works | |
| Priority | 2 - High Priority | |
| Strategic Plan: | Mobility & Infrastructure | |
| Description & Justification: | Purchase and installation of Air Break Switches (ABS). Creates additional field ties for use in emergent and planned switching activities. Will improve outage restoration times and safety. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Electric) | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 |

CVR System

6E02

| | |
|---|--|
| Division: | Electric |
| Department: | Electric Department |
| Fund: | Electric Fund |
| Location: | Public Works |
| Priority | 2 - High Priority |
| Strategic Plan: | Fiscal/Economic Health & Development |
| Description & Justification: | Implementation of Conservation Voltage Reduction (CVR) system. To allow for reduction in voltage during high load events to reduce system demand and customer consumption. Project was identified as per the Grid Modernization Study conducted by the Shpigler Group. |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Electric) | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$25,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$25,000 |

DEL2 Upgrades for Battery Storage

6EL03

| | |
|---|--|
| Division: | Electric |
| Department: | Electric Department |
| Fund: | Electric Fund |
| Location: | Delivery 2 |
| Priority | 2 - High Priority |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | Upgrades for Delivery 2 substation to accomodate proposed energy storage project. - Interconnection modifications - Additional Metering - SCADA Development |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-------------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------|------------|------------|------------|------------------|--------------------|
| Grant App (Green Energy Fund) | \$0 | \$0 | \$0 | \$0 | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$45,000 | \$45,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$45,000 | \$0 | \$0 | \$0 | \$0 | \$45,000 | \$45,000 |



Electric Department
FY 2026 through FY 2030

DeIDOT Traffic Signals

2EL17

| | |
|---|---|
| Division: | Electric |
| Department: | Electric Department |
| Fund: | Electric Fund |
| Location: | Various |
| Priority | 5 - Low |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | <p>Intersection improvements to support turnover of traffic signals to DeIDOT.</p> <p>SW Front Street/SE Front Street/S Walnut Street-traffic study Causey Avenue/S Walnut Street-road infrastructure redesign and construction</p> <p>The priority level reflects the portion of the project that has not yet started.</p> |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Electric) | \$439,947 | \$42,023 | \$23,084 | \$374,840 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 | \$200,000 | \$639,947 |
| Total | \$439,947 | \$42,023 | \$23,084 | \$374,840 | \$100,000 | \$100,000 | \$0 | \$0 | \$0 | \$200,000 | \$639,947 |

Feeder Extensions and Tie - Hospital Loop (110 & 150) 7EL02

| | |
|---|--|
| Division: | Electric |
| Department: | Electric Department |
| Fund: | Electric Fund |
| Location: | Hospital Loop |
| Priority | 3 - Medium High |
| Strategic Plan: | Mobility & Infrastructure |
| Description & Justification: | Extend 3Ø along Cedar Creek Rd and Wilkins Ave creating Tie point between Ckts 110 and 150. Reconfigure 120 and 110 to minimize exposure |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------|------------|------------------|------------|------------------|--------------------|
| Capital Reserves (Electric) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 | \$0 | \$250,000 | \$250,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 | \$0 | \$250,000 | \$250,000 |

GIS/Mapping - Smart Metering **3E119**

| | | |
|---|---|--|
| Division: | Electric | |
| Department: | Electric Department | |
| Fund: | Electric Fund | |
| Location: | City wide | |
| Priority | 3 - Medium High | |
| Strategic Plan: | Neighborhoods & Community Services/Engagement | |
| Description & Justification: | GIS mapping of electrical infrastructure and incorporation of AMI metering. ***PROJECT COMPLETE*** | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Electric) | \$190,000 | \$171,913 | \$0 | \$18,087 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$190,000 |
| Total | \$190,000 | \$171,913 | \$0 | \$18,087 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$190,000 |

Horseshoe Drive Distribution

7EL01

| | | |
|---|--------------------------------------|--|
| Division: | Electric | |
| Department: | Electric Department | |
| Fund: | Electric Fund | |
| Location: | Horseshoe Dr. | |
| Priority | 3 - Medium High | |
| Strategic Plan: | Mobility & Infrastructure | |
| Description & Justification: | Relocation of Backyard Construction. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------|------------------|------------|------------|------------------|--------------------|
| Capital Reserves (Electric) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$200,000 | \$200,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$200,000 | \$200,000 |

Parade Lighting Upgrade

6EL04

| | |
|---|--|
| Division: | Electric |
| Department: | Electric Department |
| Fund: | Electric Fund |
| Location: | Walnut St |
| Priority | 4 - Medium |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Upgrade Parade Lighting along Walnut St (As requested during 2024-11-12 Council Mtg) |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-------------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Electric) | \$0 | \$0 | \$0 | \$0 | \$12,000 | \$0 | \$0 | \$0 | \$0 | \$12,000 | \$12,000 |
| Grant App (Green Energy Fund) | \$0 | \$0 | \$0 | \$0 | \$13,000 | \$0 | \$0 | \$0 | \$0 | \$13,000 | \$13,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$25,000 |

Physical Security

4EL02

| | | |
|---|---|--|
| Division: | Electric | |
| Department: | Electric Department | |
| Fund: | Electric Fund | |
| Location: | Delivery 1, Delivery 2, Tap Station | |
| Priority | 3 - Medium High | |
| Strategic Plan: | Public Safety & Preparedness | |
| Description & Justification: | Physical security for substations - anti-cut/anti-climb fencing, security cameras, door alarms. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|-----------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Electric) | \$125,000 | \$1,080 | \$476 | \$123,444 | \$125,000 | \$76,556 | \$0 | \$0 | \$0 | \$201,556 | \$326,556 |
| Total | \$125,000 | \$1,080 | \$476 | \$123,444 | \$125,000 | \$76,556 | \$0 | \$0 | \$0 | \$201,556 | \$326,556 |

Pole Inspection

3EL07

| | | |
|---|---|--|
| Division: | Electric | |
| Department: | Electric Department | |
| Fund: | Electric Fund | |
| Location: | City wide | |
| Priority | 3 - Medium High | |
| Strategic Plan: | Mobility & Infrastructure | |
| Description & Justification: | Pole inspection to identify and address deteriorated poles. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|--------------------|
| Capital Reserves (Electric) | \$50,000 | \$0 | \$0 | \$50,000 | \$25,000 | \$25,000 | \$30,000 | \$30,000 | \$30,000 | \$140,000 | \$190,000 |
| Total | \$50,000 | \$0 | \$0 | \$50,000 | \$25,000 | \$25,000 | \$30,000 | \$30,000 | \$30,000 | \$140,000 | \$190,000 |

Regulator Refurbishment Program **5EL02**

| | | |
|---|--|--|
| Division: | Electric | |
| Department: | Electric Department | |
| Fund: | Electric Fund | |
| Location: | Electric System / Electric Yard at Public Works | |
| Priority | 3 - Medium High | |
| Strategic Plan: | Mobility & Infrastructure | |
| Description & Justification: | Distribution Voltage Regulators are showing signs of wear / deterioration and some units appear to be weeping oil. Refurbishment program is intended to repair the units and extend their useful life. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|--------------------|
| Capital Reserves (Electric) | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$150,000 | \$150,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$30,000 | \$150,000 | \$150,000 |

Substation Projects **Various**

| | | |
|---|---|--|
| Division: | Electric | |
| Department: | Electric Department | |
| Fund: | Electric Fund | |
| Location: | Various | |
| Priority | 1 - Highest Priority Level | |
| Strategic Plan: | Mobility & Infrastructure | |
| Description & Justification: | New 25KV Terminal and Distribution Circuit from Delivery #1 Substation to support new load and improve reliability and efficiency, New 25KV Terminal and Distribution Circuit from Delivery #2 Substation to support new load and improve reliability and efficiency, Electrical Testing of Critical Substation Equipment, Repl Protection and Control Relays to better enhance operability, remote access and control, and functionality | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------------|------------------|------------------|-----------------|--------------------|--------------------|
| Capital Reserves (Electric) | \$65,000 | \$0 | \$0 | \$65,000 | \$166,500 | \$850,000 | \$100,000 | \$915,000 | \$65,000 | \$2,096,500 | \$2,161,500 |
| Total | \$65,000 | \$0 | \$0 | \$65,000 | \$166,500 | \$850,000 | \$100,000 | \$915,000 | \$65,000 | \$2,096,500 | \$2,161,500 |



Electric Department
FY 2026 through FY 2030

Trencher Attachment

6ELOS

| | | |
|---|---|--|
| Division: | Electric | |
| Department: | Electric Department | |
| Fund: | Electric Fund | |
| Location: | Public Works | |
| Priority: | 2 - High Priority | |
| Strategic Plan: | Mobility & Infrastructure | |
| Description & Justification: | Attachment for Trencher - Used for installing Underground Conduit | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Electric) | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$20,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$20,000 |



City of Milford

PROJECT SUMMARY BY DIVISION: POLICE

| Dept/Project Name | Prior Authorized | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|--|-------------------|---------------------|-------------------|-------------------|-------------------|-----------------|---------------------|
| Police Department | | | | | | | |
| (6) Police Expansion Vehicles | \$ - | \$ - | \$ 540,000 | \$ - | \$ - | \$ - | \$ 540,000 |
| Axon Body Worn & Fleet Cameras | \$ - | \$ 122,827 | \$ 124,223 | \$ 125,619 | \$ 129,806 | \$ - | \$ 502,475 |
| Ballistic Vest Replacement | \$ 23,409 | \$ 6,174 | \$ 7,558 | \$ 11,110 | \$ 13,332 | \$ 6,999 | \$ 68,582 |
| Community Room Table & Chairs | \$ - | \$ 10,100 | \$ 10,200 | \$ 10,300 | \$ 10,400 | \$ - | \$ 41,000 |
| Enclose Pole Barn | \$ - | \$ 98,000 | \$ - | \$ - | \$ - | \$ - | \$ 98,000 |
| Irrigation | \$ - | \$ - | \$ 56,700 | \$ - | \$ - | \$ - | \$ 56,700 |
| Parking Lot Lighting | \$ - | \$ 8,500 | \$ - | \$ - | \$ - | \$ - | \$ 8,500 |
| Police Department Evidence Processing Bay/Storage Building | \$ 100,000 | \$ 2,490,200 | \$ - | \$ - | \$ - | \$ - | \$ 2,590,200 |
| Snow Plow & Salt Spreader for Current Tractor | \$ - | \$ 7,600 | \$ - | \$ - | \$ - | \$ - | \$ 7,600 |
| Police Department Total | 123,409 | 2,743,401 | 738,681 | 147,029 | 153,538 | 6,999 | 3,913,057 |
| Total | \$ 123,409 | \$ 2,743,401 | \$ 738,681 | \$ 147,029 | \$ 153,538 | \$ 6,999 | \$ 3,913,057 |

(6) Police Expansion Vehicles

7PD01

| | | |
|---|--|--|
| Division: | Police | |
| Department: | Police Department | |
| Fund: | General Fund | |
| Location: | Police | |
| Priority | 4 - Medium | |
| Strategic Plan: | Public Safety & Preparedness | |
| Description & Justification: | Staff expansion would require fleet expansion. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$540,000 | \$0 | \$0 | \$0 | \$540,000 | \$540,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$540,000 | \$0 | \$0 | \$0 | \$540,000 | \$540,000 |

Axon Body Worn & Fleet Cameras **5PD01**

| | | |
|---|--|--|
| Division: | Police | |
| Department: | Police Department | |
| Fund: | General Fund | |
| Location: | | |
| Priority | 1 - Highest Priority Level | |
| Strategic Plan: | Public Safety & Preparedness | |
| Description & Justification: | Implement a new 5-year contract with Axon approved in FY25. The attached 5-year contract includes an update to our current Body Worn & Fleet Cameras. (The first year of the 5-year contract for \$73,851 was paid out of the PD FY25 Contract Services Account per Finance Director). | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------------|------------------|------------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$122,827 | \$124,223 | \$125,619 | \$129,806 | \$0 | \$502,475 | \$502,475 |
| Total | \$0 | \$0 | \$0 | \$0 | \$122,827 | \$124,223 | \$125,619 | \$129,806 | \$0 | \$502,475 | \$502,475 |

Ballistic Vest Replacement

5PD02

| | |
|---|---|
| Division: | Police |
| Department: | Police Department |
| Fund: | General Fund |
| Location: | |
| Priority | 1 - Highest Priority Level |
| Strategic Plan: | Public Safety & Preparedness |
| Description & Justification: | Replace 4 Level 111A Bulletproof Vests that have reached their 5 year service life and will expire in FY26. It is required by law that law enforcement agencies replace expired vests to ensure officer safety as the materials they are made of, such as Kevlar or other synthetic fibers, degrade over time and lose their effectiveness in stopping bullets. It is possible that grant funding will become available through the Patrick Leahy Bulletproof Vest Partnership (BVP) Grant but, at this time, the grant solicitation has not been announced. If/when grant funds become available, grant funds can be used to cover 50% of the cost of each vest until all allocated funds are exhausted. Grant funding that will be allocated to Milford will not be known until the BVP Grant application is processed and approved. BVP Grant funds are solicited once per year. To account for inflation, pricing was increased by 5% each year. [FY26 - 4 vests, FY27 - 5 vests, FY28 - 7 vests, FY29 - 8 vests, FY30-4 vests] |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|----------------|----------------|-----------------|-----------------|----------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$23,409 | \$2,205 | \$13,965 | \$7,239 | \$6,174 | \$7,558 | \$11,110 | \$13,332 | \$6,999 | \$45,173 | \$68,582 |
| Total | \$23,409 | \$2,205 | \$13,965 | \$7,239 | \$6,174 | \$7,558 | \$11,110 | \$13,332 | \$6,999 | \$45,173 | \$68,582 |

Community Room Table & Chairs

6PD02

| | |
|---|---|
| Division: | Police |
| Department: | Police Department |
| Fund: | General Fund |
| Location: | |
| Priority | 4 - Medium |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | The Police Department's Community/Training Room serves as a vital space for both internal and external events, including training sessions, public meetings, community outreach, and professional development programs. As the department expands its community programs and training initiatives, it is essential to ensure that all attendees have proper seating and workspaces. The purchase of additional furniture will provide the flexibility to create different seating layouts that meet various needs, whether for training, lectures, or community meetings. |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$10,100 | \$10,200 | \$10,300 | \$10,400 | \$0 | \$41,000 | \$41,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$10,100 | \$10,200 | \$10,300 | \$10,400 | \$0 | \$41,000 | \$41,000 |

Enclose Pole Barn

6PD03

| | | |
|---|--|--|
| Division: | Police | |
| Department: | Police Department | |
| Fund: | General Fund | |
| Location: | | |
| Priority | 2 - High Priority | |
| Strategic Plan: | Public Safety & Preparedness | |
| Description & Justification: | Enclose pole barn located in fenced area behind police dept. Proposal includes concrete floors & apron, frame in front wall w/metal to match, overhead doors, side door & electricity / lighting. Enclosing existing pole barn will provide a secure environment for valuable law enforcement equipment, including vehicles, tactical gear & other sensitive materials. This will reduce risk of theft, vandalism & weather damage. This will allow for better access control over critical assets, ensuring only authorized personnel can access specialized or sensitive items. The enclosure will provide better organization by allowing for designated storage areas. It will also protect equipment from the elements such as rain, snow, & extreme temps helping prevent damage to equipment & extend the lifespan of assets. Enclosing the existing pole barn is a cost-effective solution to address the department's need for additional secure storage space to meet the operational, security & budgetary needs of PD. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------|------------|------------|------------|------------------|--------------------|
| Grant App (Bond Bill) | \$0 | \$0 | \$0 | \$0 | \$98,000 | \$0 | \$0 | \$0 | \$0 | \$98,000 | \$98,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$98,000 | \$0 | \$0 | \$0 | \$0 | \$98,000 | \$98,000 |

Irrigation 6PD04

| | | |
|---|--|--|
| Division: | Police | |
| Department: | Police Department | |
| Fund: | General Fund | |
| Location: | | |
| Priority | 5 - Low | |
| Strategic Plan: | Public Safety & Preparedness | |
| Description & Justification: | Install Irrigation System with Irritrol rain sensor; 14 zones (258 total heads) (14-23 heads/zone). This will include a well and sleeve installation. This is important as we continue to move forward with the beautification of the city. The new Police Department is the show case as you come into the City from Route 1. In addition now with the Milford Museum moving in across the street as well as future Vistor Center on this part of downtown it is important for us to be able to maintain the look of this building. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|-----------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$56,700 | \$0 | \$0 | \$0 | \$56,700 | \$56,700 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$56,700 | \$0 | \$0 | \$0 | \$56,700 | \$56,700 |

Parking Lot Lighting 6PD06

| | |
|---|--|
| Division: | Police |
| Department: | Police Department |
| Fund: | General Fund |
| Location: | |
| Priority | 5 - Low |
| Strategic Plan: | Public Safety & Preparedness |
| Description & Justification: | Install Lighting in the front parking lot and walkway to the main entrance of the Police Department. This is essential for security, safety, operational efficiency, and legal compliance. Adequate lighting will ensure that visitors to the police department feel safe and confident while parking and approaching the building and mitigate accidents such as trips, falls, or car collisions. It serves to protect both the employees and the public. |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-------------------------------|------------------|-----------------------|------------------------|------------------------------|----------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Electric) | \$0 | \$0 | \$0 | \$0 | \$4,250 | \$0 | \$0 | \$0 | \$0 | \$4,250 | \$4,250 |
| Grant App (Green Energy Fund) | \$0 | \$0 | \$0 | \$0 | \$4,250 | \$0 | \$0 | \$0 | \$0 | \$4,250 | \$4,250 |
| Total | \$0 | \$0 | \$0 | \$0 | \$8,500 | \$0 | \$0 | \$0 | \$0 | \$8,500 | \$8,500 |

Police Department Evidence Processing Bay/Storage Building

4PD02

| | | |
|---|--|--|
| Division: | Police | |
| Department: | Police Department | |
| Fund: | General Fund | |
| Location: | NEW PD FACILITY SITE | |
| Priority | 2 - High Priority | |
| Strategic Plan: | Public Safety & Preparedness | |
| Description & Justification: | <p>BUILDING DESIGN (COMPLETE): Initially approved in the FY24 Capital Budget, design was completed on time and within budget, allowing over \$10,000 in design budget to roll into construction funding.</p> <p>CONSTRUCTION OF NEW POLICE EVIDENCE PROCESSING BAY/STORAGE: The construction of this building was removed from the initial scope of the new police facility. At this time, PD does not have any outside storage on-site to store equipment or vehicles such as trailers, motorcycles, and other equipment. The building would include a portable lift for evidence processing, evidence storage for larger items, a wash bay, vehicle storage, weapon cleaning station and a washer & dryer. Having this facility would ensure secure storage and proper processing of evidence, better management of inventory, and an organized system for vehicles and equipment, as the current building has no storage to protect this equipment.</p> | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|--------------------|------------|------------|------------|------------|--------------------|--------------------|
| Capital Reserves (Gen Fund) | \$100,000 | \$0 | \$89,467 | \$10,533 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Loan (Fed/State/Other) | \$0 | \$0 | \$0 | \$0 | \$2,490,200 | \$0 | \$0 | \$0 | \$0 | \$2,490,200 | \$2,490,200 |
| Total | \$100,000 | \$0 | \$89,467 | \$10,533 | \$2,490,200 | \$0 | \$0 | \$0 | \$0 | \$2,490,200 | \$2,590,200 |

| | |
|--|--------------|
| Snow Plow & Salt Spreader for Current Tractor | 6PD05 |
|--|--------------|

| | | |
|---|--|--|
| Division: | Police | |
| Department: | Police Department | |
| Fund: | General Fund | |
| Location: | | |
| Priority | 3 - Medium High | |
| Strategic Plan: | Public Safety & Preparedness | |
| Description & Justification: | John Deere plow and salt spreader (attachments only in revised CIP) for winter weather management for the police department. This enables the department to quickly clear the driveways and parking lots during winter weather. This ensures that emergency vehicles, officers, and personnel can access the station and respond to calls without delays due to snow or ice buildup, which is critical for public safety. Rather than relying on external contractors, purchasing the plow and spreader provides the department with a dedicated and reliable solution for managing snow and ice in and around the police facility to maintain a secure operational environment all hours of the day and night without waiting for external help. This readiness will allow the department to maintain clear and safe access routes so citizens, officers and staff can safely drive in and out of the department, reducing the likelihood of injuries or accidents. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|---------|------|------|------|------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$7,600 | \$0 | \$0 | \$0 | \$0 | \$7,600 | \$7,600 |
| Total | \$0 | \$0 | \$0 | \$0 | \$7,600 | \$0 | \$0 | \$0 | \$0 | \$7,600 | \$7,600 |

City of Milford

PROJECT SUMMARY BY DIVISION: PARKS & RECREATION

| Dept/Project Name | Prior Authorized | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|--|---------------------|---------------------|---------------------|---------------------|-------------------|-------------------|----------------------|
| Parks & Recreation | | | | | | | |
| Additional Recreational Court | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ 200,000 |
| Basketball court lighting | \$ - | \$ 110,000 | \$ - | \$ - | \$ - | \$ - | \$ 110,000 |
| City Hall Plaza | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| Construct Recreation/Community Center at Marvel Square | \$ - | \$ - | \$ - | \$ 8,000,000 | \$ - | \$ - | \$ 8,000,000 |
| Construction of a Beach Volleyball Court | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ 25,000 |
| Construction of Frisbee Golf Course | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ 150,000 |
| Construction of Public Restrooms | \$ 300,000 | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ 650,000 |
| Evaluation of Current and Future Recreation Needs | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| Gateway Signage and Improvements | \$ 70,000 | \$ 20,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 130,000 |
| Goat Island Bridge | \$ 36,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 36,000 |
| Irrigation Wells at TSM | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| Marshall Pond Riverbank Development | \$ 150,000 | \$ - | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ - | \$ 450,000 |
| Memorial Park II - Pavilion | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| Memorial Park II - Shade/Walks/Bench | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,000 |
| Open Space Acquisition | \$ 555,926 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 3,055,926 |
| Park Maintenance Equipment | \$ - | \$ 13,500 | \$ - | \$ - | \$ - | \$ - | \$ 13,500 |
| Pickleball Lighting | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| Playground Repairs | \$ 25,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 75,000 |
| Redevelopment of Bicentennial Park | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 |
| Replacement playground at Parks and Recreation | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ 200,000 |
| Riverwalk concrete abutment repair | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Riverwalk Extension/Bulkhead Construction | \$ 200,000 | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |
| Riverwalk Upgrades (Pavers/Concrete/Lighting) | \$ 480,000 | \$ 10,000 | \$ 260,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 780,000 |
| Sharp Property / Open Space / Greenway Development | \$ 1,800,658 | \$ 450,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,250,658 |
| Silicato Park Fitness Equipment | \$ - | \$ - | \$ 122,000 | \$ - | \$ - | \$ - | \$ 122,000 |
| Splash Pad | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ 100,000 |
| Tree Planting | \$ 40,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ 70,000 |
| Walking track extension at Silicato Park | \$ - | \$ - | \$ 153,000 | \$ - | \$ - | \$ - | \$ 153,000 |
| Parks & Recreation Total | \$ 4,182,584 | \$ 2,223,500 | \$ 1,515,000 | \$ 9,215,000 | \$ 630,000 | \$ 680,000 | \$ 18,446,084 |
| Total | \$ 4,182,584 | \$ 2,223,500 | \$ 1,515,000 | \$ 9,215,000 | \$ 630,000 | \$ 680,000 | \$ 18,446,084 |

Additional Recreational Court

8PR02

| | |
|---|--|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | TBD |
| Priority | 3 - Medium High |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Construction of a new recreational court. TBD if it will be tennis, basketball, or pickleball. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------|------------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$200,000 | \$200,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$200,000 | \$200,000 |

Basketball court lighting

6PR01

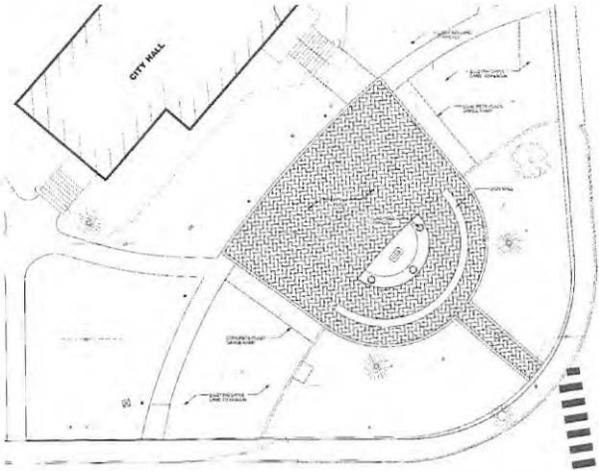
| | |
|---|--|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | |
| Priority | 4 - Medium |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Addition of lighting for the basketball court. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-------------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$55,000 | \$0 | \$0 | \$0 | \$0 | \$55,000 | \$55,000 |
| Grant App (Green Energy Fund) | \$0 | \$0 | \$0 | \$0 | \$55,000 | \$0 | \$0 | \$0 | \$0 | \$55,000 | \$55,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$110,000 | \$0 | \$0 | \$0 | \$0 | \$110,000 | \$110,000 |

City Hall Plaza

3CH42

| | | |
|---|---|---|
| Division: | Parks & Recreation |  |
| Department: | Parks & Recreation | |
| Fund: | General Fund | |
| Location: | City Hall | |
| Priority | 4 - Medium | |
| Strategic Plan: | Neighborhoods & Community Services/Engagement | |
| Description & Justification: | <p>This project is classified as "new" despite engineering funding beginning with FY23 CIP because the initial concept was not supported at the City Council level, and redesign is underway per Council direction. The general project description to renovate the area in front of City Hall remains accurate, but a variety of changes in the design will reduce the scope and cost of the project by roughly \$200,000. The paver area is being reduced, the bollards are being removed to continue to permit vehicle access through the lane, sitework scope is being reduced, and other measures all contribute to the reduced cost. The revision presented to City Council at the April 14, 2025 meeting was met with appeals to further reduce the cost and tabled for consideration during the CIP process and possibly for approval of a further reduced scope at a future meeting.</p> | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$400,000 | \$63,777 | \$0 | \$336,223 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$400,000 |
| Total | \$400,000 | \$63,777 | \$0 | \$336,223 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$400,000 |

Construct Recreation/Community Center at Marvel Square **8PR03**

| | |
|---|---|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | Marvel Square |
| Priority | 3 - Medium High |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Construct a new recreation center for Parks & Recreation. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------|--------------------|------------|------------|--------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,000,000 | \$0 | \$0 | \$8,000,000 | \$8,000,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$8,000,000 | \$0 | \$0 | \$8,000,000 | \$8,000,000 |

Construction of a Beach Volleyball Court

8PRO4

| | |
|---|--|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | 207 Franklin St. |
| Priority | 5 - Low |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Construction of a beach volleyball court. "New Project" despite 2023 debut in CIP process b/c this was always an "out year" unfunded project, and 2026 is the first year for funding considering. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------|-----------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$25,000 | \$25,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$0 | \$0 | \$25,000 | \$25,000 |

Construction of Frisbee Golf Course

OPR01

| | |
|---|---|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | TBD |
| Priority | 5 - Low |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Construction of a frisbee golf course. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------|------------|------------|------------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 | \$150,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 | \$150,000 |

Construction of Public Restrooms

3PR68

| | |
|---|---|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | Washington St by Pickleball cts & another locn TBD |
| Priority | 3 - Medium High |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Construction of one restroom in the downtown with another location TBD at a later date. Prior funding authorization took the form of General Fund Reserves, but the funding will be replaced with a grant award received during FY24. The FY26 component is expected to require internal funding / reserve funding. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|---------------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$350,000 | \$0 | \$0 | \$0 | \$350,000 | \$350,000 |
| Capital Reserves (Utility Fund) | \$300,000 | \$0 | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300,000 |
| Total | \$300,000 | \$0 | \$0 | \$300,000 | \$0 | \$350,000 | \$0 | \$0 | \$0 | \$350,000 | \$650,000 |

Evaluation of Current and Future Recreation Needs

5PR05

| | |
|---|--|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | City wide |
| Priority | 2 - High Priority |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | As the City of Milford keeps expanding in both area and population it is important that we provide adequate and appropriate recreational opportunities for our residents. It is important that we formulate a planning document that can help guide decisions both at a department and a City level. This would involve bringing in a consultant to evaluate what are current recreational opportunities are (both passive and active), oversee multiple levels of input from staff, public, and the parks and recreation advisory board, to develop a comprehensive recreation plan. This plan could then be used to help guide decision making at an executive level and also assist in helping to obtain funding. |

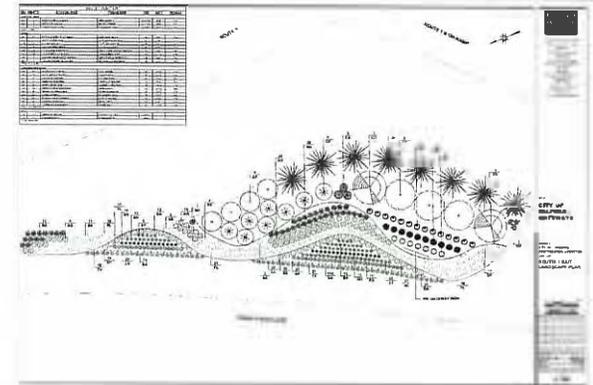


| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 | \$50,000 |

Gateway Signage and Improvements

3PR64

| | |
|---|--|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | Main gateways into the City |
| Priority | 2 - High Priority |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Beautification of the gateways into the City with plantings and signage. |

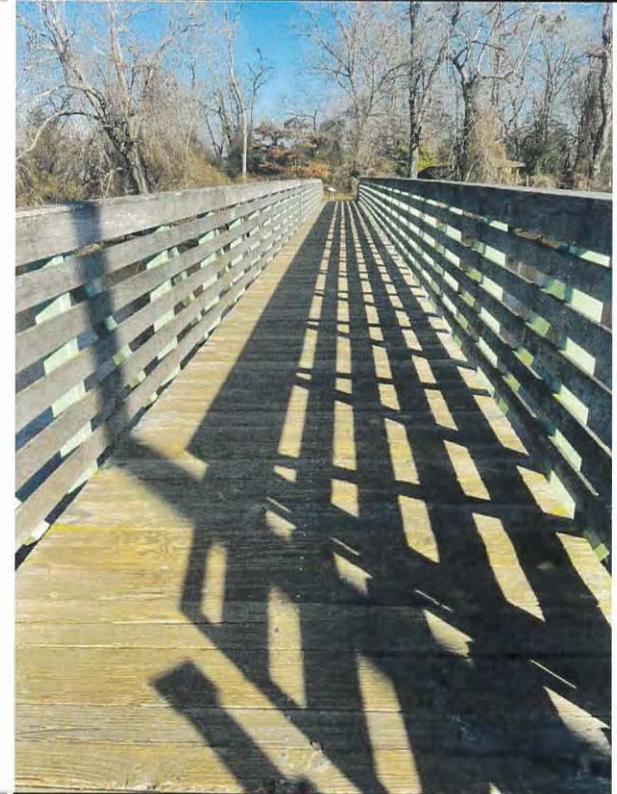


| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$70,000 | \$4,743 | \$0 | \$65,257 | \$20,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$60,000 | \$130,000 |
| Total | \$70,000 | \$4,743 | \$0 | \$65,257 | \$20,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$60,000 | \$130,000 |

Goat Island Bridge

3PR50

| | |
|---|---|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | Goat Island |
| Priority | 3 - Medium High |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Replacement of deck boards on Goat Island Bridge. |

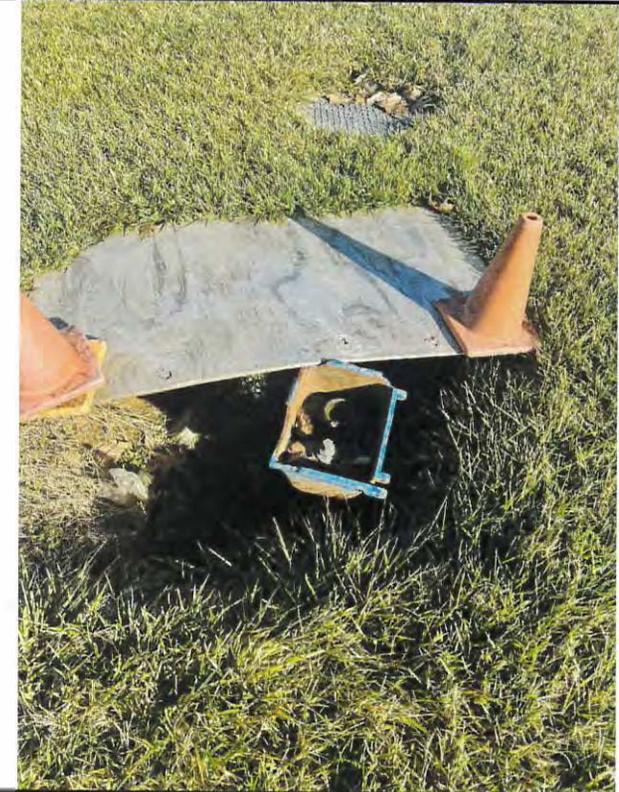


| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$36,000 | \$0 | \$0 | \$36,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$36,000 |
| Total | \$36,000 | \$0 | \$0 | \$36,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$36,000 |

Irrigation Wells at TSM

3PR58

| | |
|---|---|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | Tony Silicato Memorial Park |
| Priority | 2 - High Priority |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Replacement of irrigation wells at Tony Silicato Memorial Park. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$20,000 | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 |
| Total | \$20,000 | \$0 | \$0 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 |

Marshall Pond Riverbank Development

3PR59

| | |
|---|---|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | Marshall Pond |
| Priority | 5 - Low |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Redevelopment of Marshall Pond recreational area. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------------|------------------|------------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$150,000 | \$34,500 | \$0 | \$115,500 | \$0 | \$100,000 | \$100,000 | \$100,000 | \$0 | \$300,000 | \$450,000 |
| Total | \$150,000 | \$34,500 | \$0 | \$115,500 | \$0 | \$100,000 | \$100,000 | \$100,000 | \$0 | \$300,000 | \$450,000 |

Memorial Park II - Pavilion

4PR01

| | |
|---|---|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | Memorial Park |
| Priority | 3 - Medium High |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Construction of a picnic pavilion in Memorial Park. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$75,000 | \$0 | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$75,000 |
| Total | \$75,000 | \$0 | \$0 | \$75,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$75,000 |

Memorial Park II - Shade/Walks/Bench

4PR66

| | |
|---|--|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | Memorial Park |
| Priority | 3 - Medium High |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Addition of shade/benches, and paths at Memorial Park. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$30,000 | \$0 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 |
| Total | \$30,000 | \$0 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$30,000 |

Open Space Acquisition

2PR02

| | |
|---|--|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | City Wide and Unincorporated Areas |
| Priority | 4 - Medium |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | <p>Opportunities to acquire land in Milford limits / contiguous to the City will become increasingly scarce with the passage of time. This CIP project has been a placeholder since 2022 to improve the City's positioning for the availability of grant funding, to improve long-term financial planning and flexibility, and to support the City's two most recent strategic plans.</p> <p>This funding is not reserved or incorporated into the City's formal capital budget each year, but if and when opportunities arise, the funding can be approved by Council to support the costs of due diligence, to match a grant opportunity, etc, in the pursuit of open space / parkland acquisition.</p> <p>Previous funding represents open space acquisition that was funded and moved to a unique project for property development (Sharp Property FY22)</p> |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|--------------------|
| Capital Reserves (Electric) | \$495,926 | \$495,926 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$495,926 |
| Grant App (TBD/Mixed) | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$2,500,000 | \$2,500,000 |
| Grant Award (ORPT) | \$60,000 | \$60,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$60,000 |
| Total | \$555,926 | \$555,926 | \$0 | \$0 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$2,500,000 | \$3,055,926 |

Park Maintenance Equipment

5PR03

| | |
|---|--|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | City wide |
| Priority | 2 - High Priority |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | <p>The FY25-29 CIP consolidated The following items of equipment are being requested in order to assist the Parks Department in performing their duties. Industrial root grapple, towable log splitter, hydraulic post hole digger, auger for the post hole digger, Water truck spray unit, UTV snow plow attachment. (Note: These items were purchased in 2024 at a cost of \$21,851).</p> <p>New items for FY2026: Full-size tailgate spreader and 3 point finish mower for larger mower). Cost of \$13,500.</p> |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$13,500 | \$0 | \$0 | \$0 | \$0 | \$13,500 | \$13,500 |
| Total | \$0 | \$0 | \$0 | \$0 | \$13,500 | \$0 | \$0 | \$0 | \$0 | \$13,500 | \$13,500 |

Pickleball Lighting **6PR02**

| | |
|---|---|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | |
| Priority | 4 - Medium |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Addition of lighting for the pickleball courts. |

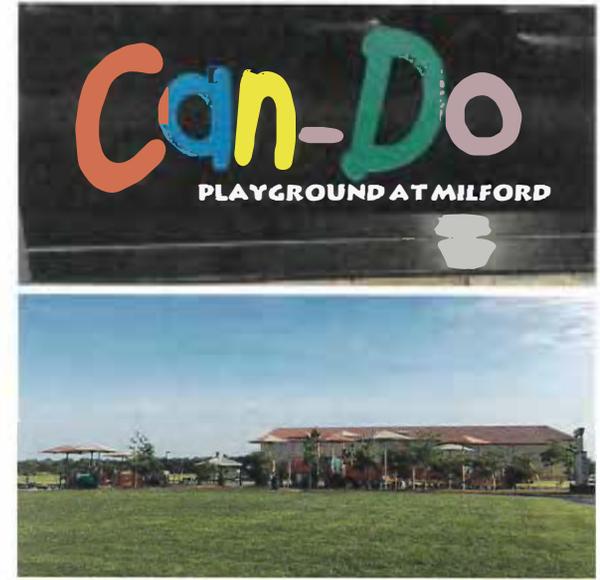


| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-------------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| Grant App (Green Energy Fund) | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$100,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$200,000 |

Playground Repairs

5PR04

| | |
|---|--|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | City wide |
| Priority | 1 - Highest Priority Level |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | The Can-Do playground is in need of repairs to the existing equipment. Several pieces of equipment have either been broken or have worn out. This has been identified and a cost estimate has been obtained. For the safety of the users (children) it is important this be funded and the repairs made. Requesting additional funds in 2026 budget for repaving of asphalt walkway. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$25,000 | \$25,000 | \$0 | \$0 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$50,000 | \$75,000 |
| Total | \$25,000 | \$25,000 | \$0 | \$0 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$10,000 | \$50,000 | \$75,000 |

Redevelopment of Bicentennial Park

8PR01

| | |
|---|---|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | Bicentennial Park |
| Priority | 4 - Medium |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Redevelopment of Bicentennial Park. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------|------------------|------------|------------|------------------|--------------------|
| Grant App (Bond Bill) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 | \$0 | \$0 | \$250,000 | \$250,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 | \$0 | \$0 | \$250,000 | \$250,000 |

Replacement playground at Parks and Recreation

6PRO3

| | |
|---|--|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | |
| Priority | 3 - Medium High |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Playground behind the Parks and Recreation office building on Franklin Street has reached it's life and expectancy and needs to be replaced. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$200,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$200,000 |

Riverwalk concrete abutment repair

6PR04

| | |
|---|---|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | |
| Priority | 1 - Highest Priority Level |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | During the last snow storm and subsequent rain events of February 2025, a large portion of the Riverwalk concrete sidewalks located near the Washington street bridge collapsed. Upon investigation it appears the Mispillion river has been undermining the concrete abutment. Significant repairs will need to be made in order to make this area safe for pedestrians. |

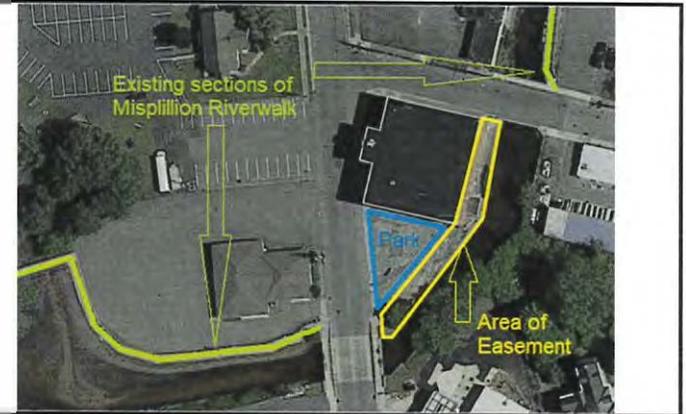


| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$500,000 |

Riverwalk Extension/Bulkhead Construction

4PRO5

| | |
|---|--|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | Behind old Carlisle Firehouse |
| Priority | 2 - High Priority |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Riverwalk extension and bulkhead construction. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-------------------------|------------------|-----------------------|------------------------|------------------------------|------------------|------------|------------|------------|------------|------------------|--------------------|
| Grant Award (Bond Bill) | \$200,000 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| Grant Award (RTT) | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$150,000 |
| Total | \$200,000 | \$0 | \$0 | \$200,000 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 | \$350,000 |

Riverwalk Upgrades (Pavers/Concrete/Lighting)

3PR21

| | |
|---|--|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | Various sections of the Riverwalk |
| Priority | 3 - Medium High |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | <p>Riverwalk Upgrades include both Phases of the Lighted Handrail Project (Phase I is Complete) and FY22/FY23 Phases related to walkway improvements to paved concrete areas and upgrades/repairs to areas with brick pavers.</p> <p>Going forward, this project includes Phase II of the Lighted Handrail Project (\$250k in FY26), which covers the location by the theater on Walnut Street. This project also includes annually recurring phases for the removal and replacement of areas of sunken brick sidewalks along the Riverwalk and other areas around the downtown.</p> |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$30,000 | \$30,000 | \$0 | \$0 | \$10,000 | \$260,000 | \$10,000 | \$10,000 | \$10,000 | \$300,000 | \$330,000 |
| Grant App (TBD/Mixed) | \$450,000 | \$420,000 | \$0 | \$30,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$450,000 |
| Total | \$480,000 | \$450,000 | \$0 | \$30,000 | \$10,000 | \$260,000 | \$10,000 | \$10,000 | \$10,000 | \$300,000 | \$780,000 |

Sharp Property / Open Space / Greenway Development

3PR65

| | |
|---|---|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | Rehoboth Boulevard |
| Priority | 3 - Medium High |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | <p>Development of open space & greenways, including the Sharp parcel purchased in 2021. A mix of grants & internal funds were approved from 2022-24 in support of open space acquisition & the development of parkland, greenways, trails. After acquisition of parcel & receipt of various grants, the City contracted BMG to design plans & secure prelim local approvals.</p> <p>On 4/14/25, Council voted for workshop to discuss (A) cost estimates for construction as presented, (B) alternatives to the plans as presented, & (C) the implications to the various grant awards resulting from any changes in direction or timing changes from initial development plans.</p> <p>Given the ±6 mo lead time to secure remaining approvals & let the phased construction bids, the additional time to plan for & host the workshop will likely push significant construction costs to FY27. Therefore, the FY26 funding requirement was reduced to \$0, as existing funding sources should suffice to accomplish FY26 initiatives.</p> |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|--------------------|-----------------------|------------------------|------------------------------|------------------|------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$522,232 | \$83,832 | \$0 | \$438,400 | \$250,000 | \$0 | \$0 | | | \$250,000 | \$772,232 |
| Grant App (ORPT) | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 | \$200,000 |
| Grant Award (Bond Bill) | \$450,000 | \$11,177 | \$0 | \$438,823 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$450,000 |
| Grant Award (CTF) | \$200,000 | \$0 | \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| Grant Award (ORPT) | \$132,500 | \$132,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$132,500 |
| Loan (Elec Interfund) | \$495,926 | \$495,926 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$495,926 |
| Total | \$1,800,658 | \$723,435 | \$0 | \$1,077,223 | \$450,000 | \$0 | \$0 | \$0 | \$0 | \$450,000 | \$2,250,658 |

Silicato Park Fitness Equipment

7PR05

| | |
|---|---|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | |
| Priority | 4 - Medium |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Addition of fitness equipment to the Tony Silicato walking track. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$122,000 | \$0 | \$0 | \$0 | \$122,000 | \$122,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$122,000 | \$0 | \$0 | \$0 | \$122,000 | \$122,000 |

Splash Pad

7PR02

| | |
|---|---|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | TBD |
| Priority | 3 - Medium High |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Construction of a Splash Pad. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------|------------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$100,000 | \$100,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$100,000 | \$100,000 |

Tree Planting

2PR01

| | | |
|---|--|--|
| Division: | Parks & Recreation |  |
| Department: | Parks & Recreation | |
| Fund: | General Fund | |
| Location: | City wide | |
| Priority: | 3 - Medium High | |
| Strategic Plan: | Neighborhoods & Community Services/Engagement | |
| Description & Justification: | Tree planting throughout the City; traditionally funded through electric reserves. | |

| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|-----------------|-----------------|-----------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$40,000 | \$30,000 | \$2,500 | \$7,500 | \$10,000 | \$10,000 | \$10,000 | \$0 | \$0 | \$30,000 | \$70,000 |
| Total | \$40,000 | \$30,000 | \$2,500 | \$7,500 | \$10,000 | \$10,000 | \$10,000 | \$0 | \$0 | \$30,000 | \$70,000 |

Walking track extension at Silicato Park

7PR06

| | |
|---|---|
| Division: | Parks & Recreation |
| Department: | Parks & Recreation |
| Fund: | General Fund |
| Location: | |
| Priority | 4 - Medium |
| Strategic Plan: | Neighborhoods & Community Services/Engagement |
| Description & Justification: | Addition to the walking track at Tony Silicato Memorial park. This would increase the paved walking track by extending it around the stormwater pond, and the addition of planting trees. |



| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|-----------------------------|------------------|-----------------------|------------------------|------------------------------|------------|------------------|------------|------------|------------|------------------|--------------------|
| Capital Reserves (Gen Fund) | \$0 | \$0 | \$0 | \$0 | \$0 | \$153,000 | \$0 | \$0 | \$0 | \$153,000 | \$153,000 |
| Total | \$0 | \$0 | \$0 | \$0 | \$0 | \$153,000 | \$0 | \$0 | \$0 | \$153,000 | \$153,000 |

City of Milford

PROJECT SUMMARY BY DIVISION: IT

| Dept/Project Name | Prior Authorized | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|-----------------------------|---------------------|-------------------|------------------|-------------------|-------------|-------------|------------------|
| Administration | | | | | | | |
| Tyler ERP Implementation | \$ 1,562,124 | \$ 287,068 | \$ 82,188 | \$ 305,302 | \$ - | \$ - | 2,236,682 |
| Administration Total | 1,562,124 | 287,068 | 82,188 | 305,302 | - | - | 2,236,682 |
| Total | \$ 1,562,124 | \$ 287,068 | \$ 82,188 | \$ 305,302 | \$ - | \$ - | 2,236,682 |

Tyler ERP Implementation

3IT43

| | |
|---|--|
| Division: | IT |
| Department: | Administration |
| Fund: | General Fund |
| Location: | The Cloud |
| Priority | 1 - Highest Priority Level |
| Strategic Plan: | Fiscal/Economic Health & Development |
| Description & Justification: | Ongoing Tyler ERP Implementation initially approved in FY22 for five years through FY27 . Out years include hardware, software, training and conversion costs. Additional funding added to the project for the out years includes additional temporary staffing/third-party contracts to support the Utility Billing (UB) implementation, additional costs related to the HRM/Payroll module, additional training, anticipated contingencies for UB configuration and development, and hardware costs. |

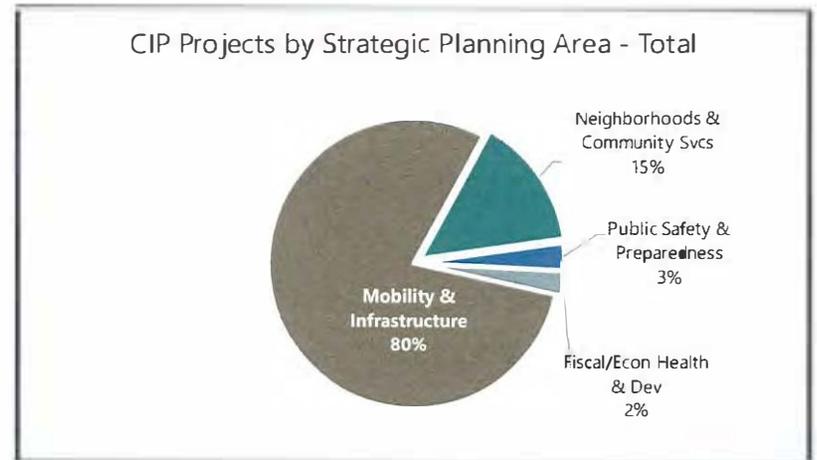


| Funding Sources | Prior Authorized | Actual Funds Utilized | Estimated Expenditures | Estimated Authorized Balance | 2026 | 2027 | 2028 | 2029 | 2030 | Total 5-Year CIP | Total Project Cost |
|--------------------------------|--------------------|-----------------------|------------------------|------------------------------|------------------|-----------------|------------------|------------|------------|------------------|--------------------|
| Capital Reserves (Electric) | \$620,683 | \$433,692 | \$51,957 | \$135,034 | \$114,061 | \$32,656 | \$133,360 | \$0 | \$0 | \$280,077 | \$900,760 |
| Capital Reserves (Gen Fund) | \$135,384 | \$95,200 | \$11,405 | \$28,779 | \$24,879 | \$7,123 | \$24,726 | \$0 | \$0 | \$56,728 | \$192,112 |
| Capital Reserves (Sewer) | \$320,757 | \$225,640 | \$27,032 | \$68,085 | \$58,945 | \$16,876 | \$58,582 | \$0 | \$0 | \$134,403 | \$455,160 |
| Capital Reserves (Solid Waste) | \$164,543 | \$115,759 | \$13,868 | \$34,916 | \$30,238 | \$8,657 | \$30,052 | \$0 | \$0 | \$68,947 | \$233,490 |
| Capital Reserves (Water) | \$320,757 | \$225,640 | \$27,032 | \$68,085 | \$58,945 | \$16,876 | \$58,582 | \$0 | \$0 | \$134,403 | \$455,160 |
| Total | \$1,562,124 | \$1,095,931 | \$131,294 | \$334,899 | \$287,068 | \$82,188 | \$305,302 | \$0 | \$0 | \$674,558 | \$2,236,682 |

City of Milford

PROJECTS BY STRATEGIC PLAN

| Strategic Plan/Project Name | Prior Authorized | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Mobility & Infrastructure | \$ 29,267,744 | \$ 35,964,910 | \$ 17,627,884 | \$ 11,047,000 | \$ 9,335,000 | \$ 12,470,000 | \$ 115,712,538 |
| Neighborhoods & Community Services/Engagement | 4,827,084 | 3,003,600 | 1,813,200 | 9,878,300 | 911,400 | 966,000 | 21,399,584 |
| Public Safety & Preparedness | 248,409 | 3,010,701 | 812,637 | 136,729 | 143,138 | 6,999 | 4,358,613 |
| Fiscal/Economic Health & Development | 1,712,124 | 1,062,068 | 299,188 | 505,302 | 200,000 | - | 3,778,682 |
| (blank) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | \$ 36,055,361 | \$ 43,041,279 | \$ 20,552,909 | \$ 21,567,331 | \$ 10,589,538 | \$ 13,442,999 | \$ 145,249,417 |



City of Milford

PROJECTS BY PRIORITY

| Priority/Project Name | Prior Authorized | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|--|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| 1 - Highest Priority Level | | | | | | | |
| Axon Body Worn & Fleet Cameras | \$ - | \$ 122,827 | \$ 124,223 | \$ 125,619 | \$ 129,806 | \$ - | \$ 502,475 |
| Ballistic Vest Replacement | 23,409 | 6,174 | 7,558 | 11,110 | 13,332 | 6,999 | 68,582 |
| City BMP - Stormwater Management Program | - | 85,000 | 30,000 | 35,000 | 25,000 | 25,000 | 200,000 |
| Culvert Installation PD Facility | - | 125,000 | - | - | - | - | 125,000 |
| Maple Street Bridge Replacement | 70,000 | 2,754,000 | - | - | - | - | 2,824,000 |
| Milford Corporate Center | 16,213,934 | 12,819,961 | 6,876,592 | - | - | - | 35,910,487 |
| Playground Repairs | 25,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 75,000 |
| Riverwalk concrete abutment repair | - | 500,000 | - | - | - | - | 500,000 |
| Substation Projects | 65,000 | 166,500 | 850,000 | 100,000 | 915,000 | 65,000 | 2,161,500 |
| SW Front Street Bridge Replacement | 70,000 | 2,420,000 | - | - | - | - | 2,490,000 |
| Tyler ERP Implementation | 1,562,124 | 287,068 | 82,188 | 305,302 | - | - | 2,236,682 |
| 1 - Highest Priority Level Total | \$ 18,029,467 | \$ 19,296,530 | \$ 7,980,561 | \$ 587,031 | \$ 1,093,138 | \$ 106,999 | \$ 47,093,726 |
| 2 - High Priority | | | | | | | |
| 6 NW 4th Street Storm Improvement Project | \$ - | \$ 95,000 | \$ - | \$ - | \$ - | \$ - | \$ 95,000 |
| A/C Recovery Machine | - | 7,386 | - | - | - | - | 7,386 |
| Air Break Switch Installation | - | 50,000 | - | - | - | - | 50,000 |
| Annual Paving | - | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 10,000,000 |
| Chlorine scrubber for gas chlorine at water plants | 75,000 | 85,000 | 85,000 | 85,000 | - | - | 330,000 |
| CVR System | - | 25,000 | - | - | - | - | 25,000 |
| DEL2 Upgrades for Battery Storage | - | 45,000 | - | - | - | - | 45,000 |
| Enclose Pole Barn | - | 98,000 | - | - | - | - | 98,000 |
| Evaluation of Current and Future Recreation Needs | - | 50,000 | - | - | - | - | 50,000 |
| Five Year Road Evaluation Study | - | 75,000 | - | - | - | - | 75,000 |
| Floor Scrubber | - | - | 6,000 | - | - | - | 6,000 |
| Gateway Signage and Improvements | 70,000 | 20,000 | 10,000 | 10,000 | 10,000 | 10,000 | 130,000 |
| Irrigation Wells at TSM | 20,000 | - | - | - | - | - | 20,000 |
| Masten Pond Project | - | - | 200,000 | - | - | - | 200,000 |
| Mispiration Street South Side Infrastructure Project | - | 175,000 | - | - | - | - | 175,000 |
| New VMB (Message Boards) | - | 45,000 | - | - | - | - | 45,000 |
| Park Maintenance Equipment | - | 13,500 | - | - | - | - | 13,500 |
| Police Department Evidence Processing Bay/Storage Building | 100,000 | 2,490,200 | - | - | - | - | 2,590,200 |
| Public Works Generator Repair | - | 20,000 | - | - | - | - | 20,000 |
| Riverwalk Extension/Bulkhead Construction | 200,000 | 150,000 | - | - | - | - | 350,000 |
| Roof Enclosure over the Fuel Pumps | 20,000 | - | - | 80,000 | - | - | 100,000 |
| Safety Trailer | - | 30,000 | - | - | - | - | 30,000 |
| Salt Spreader | - | 13,000 | - | - | - | - | 13,000 |
| Street Vehicle Tablet Program | - | 15,000 | - | - | - | - | 15,000 |
| Trencher Attachment | - | 20,000 | - | - | - | - | 20,000 |
| Utility Vehicle | - | - | 30,000 | - | - | - | 30,000 |
| Vibrator Plate Compactor | - | 7,000 | - | - | - | - | 7,000 |
| Wastewater Pump Station Odor Control Installation | - | 150,000 | 150,000 | - | - | - | 300,000 |
| Water Treatment Upgrades - Gas Chlorine | - | 12,500 | 12,500 | 12,500 | - | - | 37,500 |
| Wilbur and Pine Storm Drainage Improvement Project | - | 100,000 | 350,000 | - | - | - | 450,000 |
| 2 - High Priority Total | \$ 485,000 | \$ 5,791,586 | \$ 2,843,500 | \$ 2,187,500 | \$ 2,010,000 | \$ 2,010,000 | \$ 15,327,586 |

City of Milford

PROJECTS BY PRIORITY

| Priority/Project Name | Prior Authorized | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|--|----------------------|----------------------|---------------------|----------------------|---------------------|----------------------|----------------------|
| 3 - Medium High | | | | | | | |
| 2028 Comprehensive Plan Update | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |
| ADA Plan & Improvements | 375,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,125,000 |
| Additional Recreational Court | - | - | - | 200,000 | - | - | 200,000 |
| Advanced Relocation | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| Annual Street Rehabilitation | 3,156,348 | - | - | - | - | - | 3,156,348 |
| Armory ADA Improvements (Front Building) | 150,000 | 300,000 | - | - | - | - | 450,000 |
| Bike Path Projects | 406,000 | - | 650,000 | 813,000 | 2,050,000 | 3,200,000 | 7,119,000 |
| City Hall Improvements | 28,000 | - | 23,000 | - | - | - | 51,000 |
| Columbia Street Streetscape | - | - | - | 11,000 | 70,000 | - | 81,000 |
| Construct Recreation/Community Center at Marvel Square | - | - | - | 8,000,000 | - | - | 8,000,000 |
| Construction of Pond & Basketball Court | 64,723 | 1,750,000 | - | - | - | - | 1,814,723 |
| Construction of Public Restrooms | 300,000 | - | 350,000 | - | - | - | 650,000 |
| Downtown Streetscape Area A (fka N. Washington Street Streetscape) | 710,000 | 2,370,470 | - | - | - | - | 3,080,470 |
| Downtown Streetscape Area B (fka SW Front Street Streetscape) | 45,000 | - | 1,617,292 | - | - | - | 1,662,292 |
| Feeder Extensions and Tie - Hospital Loop (110 & 150) | - | - | - | - | 250,000 | - | 250,000 |
| Franklin Street Streetscape | - | - | - | 15,000 | 100,000 | - | 115,000 |
| GIS/Mapping - Smart Metering | 190,000 | - | - | - | - | - | 190,000 |
| Goat Island Bridge | 36,000 | - | - | - | - | - | 36,000 |
| Horseshoe Drive Distribution | - | - | - | 200,000 | - | - | 200,000 |
| Kenton's Treatment Plant Control Relocation | - | 50,000 | 125,000 | - | - | - | 175,000 |
| Memorial Park II - Pavilion | 75,000 | - | - | - | - | - | 75,000 |
| Memorial Park II - Shade/Walks/Bench | 30,000 | - | - | - | - | - | 30,000 |
| N. Walnut St./NE Front St. Lot Enhancements | 500,000 | - | - | - | - | - | 500,000 |
| NE Front Street TAP Phase II | 65,000 | 112,599 | - | - | - | - | 177,599 |
| NW City Area Tower/Wells/Treatment | 300,000 | 7,000,000 | - | - | - | - | 7,300,000 |
| NW Front Street TAP Phase I | - | 301,094 | - | - | - | - | 301,094 |
| Parks & Recreation Maintenance Shop Improvements | 26,500 | - | - | 385,000 | - | - | 411,500 |
| Physical Security | 125,000 | 125,000 | 76,556 | - | - | - | 326,556 |
| Pole Inspection | 50,000 | 25,000 | 25,000 | 30,000 | 30,000 | 30,000 | 190,000 |
| Public Works Expansion / City Office Efficiency | 150,000 | 750,000 | 17,000 | 100,000 | 100,000 | - | 1,117,000 |
| Public Works Garage floor | - | - | 45,000 | - | - | - | 45,000 |
| Regulator Refurbishment Program | - | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 150,000 |
| Replacement playground at Parks and Recreation | - | 200,000 | - | - | - | - | 200,000 |
| Riverwalk Upgrades (Pavers/Concrete/Lighting) | 480,000 | 10,000 | 260,000 | 10,000 | 10,000 | 10,000 | 780,000 |
| S. Walnut Street - Maple to McCoy | 150,000 | - | 600,000 | 3,800,000 | - | - | 4,550,000 |
| Seabury Control Upgrade | - | 75,000 | - | - | - | - | 75,000 |
| Sewer System Improvements | 1,140,477 | 1,800,000 | 370,000 | 450,000 | 200,000 | 200,000 | 4,160,477 |
| Sharp Property / Open Space / Greenway Development | 1,800,658 | 340,000 | - | - | - | - | 2,140,658 |
| Sidewalk Replacement and Gap Project | 150,000 | 238,000 | 100,000 | 100,000 | 100,000 | 112,000 | 800,000 |
| Snow Plow & Salt Spreader for Current Tractor | - | 7,600 | - | - | - | - | 7,600 |
| Splash Pad | - | - | - | 100,000 | - | - | 100,000 |
| Storm Basin Rehabilitation Project in Milford Business Complex and Residential Neighbc | - | 20,000 | 65,000 | 65,000 | 70,000 | 75,000 | 295,000 |
| Transportation Studies | 206,047 | - | 50,000 | 50,000 | 50,000 | 50,000 | 406,047 |
| Trash/Recycle/Yard waste Container Replacement Program | - | 62,000 | 65,000 | 68,000 | 71,000 | 74,000 | 340,000 |
| Tree Planting | 40,000 | 10,000 | 10,000 | 10,000 | - | - | 70,000 |
| Utility System Extensions (Water & Sewer) | 1,465,000 | - | 70,000 | 450,000 | 900,000 | 5,500,000 | 8,385,000 |
| Washington Street Pump Station Control Relocation | 300,000 | 500,000 | - | - | - | - | 800,000 |
| Wastewater Station Upgrades | 225,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 975,000 |
| Water Infrastructure Supporting Street Rehab | 1,893,134 | - | 1,020,500 | 1,180,500 | 1,000,000 | 750,000 | 5,844,134 |
| Water Infrastructure Upgrades | 1,112,134 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 2,112,134 |
| 3 - Medium High Total | \$ 15,845,021 | \$ 16,676,763 | \$ 6,219,348 | \$ 16,667,500 | \$ 5,631,000 | \$ 10,631,000 | \$ 71,670,632 |

City of Milford

PROJECTS BY PRIORITY

| Priority/Project Name | Prior Authorized | 2026 | 2027 | 2028 | 2029 | 2030 | Total |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 4 - Medium | | | | | | | |
| (6) Police Expansion Vehicles | \$ - | \$ - | \$ 540,000 | \$ - | \$ - | \$ - | \$ 540,000 |
| 10th Street Intersection | 150,000 | - | 1,500,000 | 1,100,000 | 1,100,000 | - | 3,850,000 |
| Asphalt Hot Box Reclaimers | - | 33,400 | - | - | - | - | 33,400 |
| Basketball court lighting | - | 110,000 | - | - | - | - | 110,000 |
| City Hall Plaza | 400,000 | - | - | - | - | - | 400,000 |
| City Wide 10-Yr Blowoff Project | - | 40,000 | 40,000 | 40,000 | 45,000 | 45,000 | 210,000 |
| Community Room Table & Chairs | - | 10,100 | 10,200 | 10,300 | 10,400 | - | 41,000 |
| Facilities New Vehicle | - | 66,000 | - | - | - | - | 66,000 |
| Lakeside Apartments Water System Metering Improvement Project | - | - | 200,000 | 100,000 | 100,000 | - | 400,000 |
| Open Space Acquisition | 555,926 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,055,926 |
| Parade Lighting Upgrade | - | 25,000 | - | - | - | - | 25,000 |
| Pickleball Lighting | - | 200,000 | - | - | - | - | 200,000 |
| Public Works Lean-To | - | - | 30,000 | - | - | - | 30,000 |
| Redevelopment of Bicentennial Park | - | - | - | 250,000 | - | - | 250,000 |
| S Walnut, Causey, Walnut Intersection | - | - | 150,000 | - | - | - | 150,000 |
| Silicato Park Fitness Equipment | - | - | 122,000 | - | - | - | 122,000 |
| Walking track extension at Silicato Park | - | - | 153,000 | - | - | - | 153,000 |
| 4 - Medium Total | \$ 1,105,926 | \$ 984,500 | \$ 3,245,200 | \$ 2,000,300 | \$ 1,755,400 | \$ 545,000 | \$ 9,636,326 |
| 5 - Low | | | | | | | |
| Construction of a Beach Volleyball Court | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ - | \$ 25,000 |
| Construction of Frisbee Golf Course | - | - | - | - | - | 150,000 | 150,000 |
| DelDOT Traffic Signals | 439,947 | 100,000 | 100,000 | - | - | - | 639,947 |
| Irrigation | - | - | 56,700 | - | - | - | 56,700 |
| Marshall Pond Riverbank Development | 150,000 | - | 100,000 | 100,000 | 100,000 | - | 450,000 |
| Parking Lot Lighting | - | 8,500 | - | - | - | - | 8,500 |
| 5 - Low Total | \$ 589,947 | \$ 108,500 | \$ 256,700 | \$ 125,000 | \$ 100,000 | \$ 150,000 | \$ 1,330,147 |
| Total | \$ 36,055,361 | \$ 42,857,879 | \$ 20,545,309 | \$ 21,567,331 | \$ 10,589,538 | \$ 13,442,999 | \$ 145,058,417 |