

City Manager Recommended Capital Improvement Plan - Sewer / Stormwater

FY19 Amounts Represent City Manager Recommendation								
FY20-FY23 Amounts Represent Current Department Requets								
Classification	Departme	Division	ProjectTitle	2019	2020	2021	2022	2023
Wastewater	Water Res	Sewer	Bedford Street Sewer Separation Project	6,500,000				
Wastewater	Water Res	Sewer	Preble & Somerset St Sewer Separation	600,000	2,400,000			
Stationary Equip	Water Res	Sewer	CMOM - Pump Station Rehabilitation	670,000	670,000	670,000	670,000	
Wastewater	Water Res	Sewer	CMOM - Inflow and Infiltration Program	790,000	1,000,000	1,000,000	1,000,000	
Wastewater	Water Res	Sewer	CMOM - Sewer System Renewal	1,100,000	3,200,000	3,200,000	3,200,000	
Wastewater	Water Res	Sewer	CSO - Close CSO #42	100,000	500,000			
Wastewater	Water Res	Sewer	Warren - Hicks to Hemingway Sewer Separation	400,000				
Wastewater	Water Res	Sewer	Forest - Avalon to Warren Sewer Separation	250,000				
Wastewater	Water Res	Sewer	Integrated Planning LTCP and Post Construction Monitoring Program	400,000	1,100,000			
Wastewater	Water Res	Sewer	Brighton - Dorset to Lomond Sewer Separation	1,000,000				
Wastewater	Water Res	Sewer	Thames St Stormwater Outfall	150,000				
Wastewater	Water Res	Sewer	Thames St Sewer / Stormwater Extension	225,000				
Streets/Sidewalk	Water Res	Sewer	Pavement Preservation Program - Utility costs	200,000	200,000	200,000	200,000	200,000
Streets/Sidewalk	Water Res	Sewer	MPI/CPR Paving Programs - Utility costs	127,050	25,000	25,000	25,000	25,000
Streets/Sidewalk	Water Res	Sewer	Street Rehab Program - Utility costs	200,000	1,200,000	1,200,000	1,200,000	1,200,000
Streets/Sidewalk	Water Res	Sewer	PACTS Paving - ineligible Utility costs	30,000		150,000		50,000
Wastewater	Water Res	Sewer	Pump Station at 109 District Road	120,000				
Wastewater	Water Res	Stormwa	Stormwater Retrofits on Riverside Street	185,000				
Wastewater	Water Res	Sewer	Bell Street Sewer Replacement	350,000				
Streets/Sidewalk	Water Res	Stormwa	Stormwater Infrastructure Improvements	272,000	200,000	200,000	200,000	200,000
Wastewater	Water Res	Sewer	PACTS USM Roundabout Sewer Separation		1,000,000			
Streets/Sidewalk	Water Res	Sewer	PACTS Washington Ave road & signals - ineligible Utility costs		153,000			
Streets/Sidewalk	Water Res	Sewer	Washington Ave Rehabilitation (Cumb - E Prom) - Utility costs		750,000			
Wastewater	Water Res	Stormwa	Franklin Street Storm Drain		2,000,000	3,000,000		
Wastewater	Water Res	Stormwa	Green Infrastructure		250,000	250,000	250,000	
Wastewater	Water Res	Sewer	Dartmouth Street Sewer Separation Project		280,000	2,520,000		
Wastewater	Water Res	Sewer	Mackworth Street and Ocean Avenue Sewer Separation Project		6,850,000			
Wastewater	Vehicle M	Sewer	Street Sweeper Replacement	270,000				
Wastewater	Vehicle M	Sewer	Catch Basin Cleaning Vehicle Replacement - Sewer 3127	145,000				
Wastewater	Vehicle M	Sewer	Service Truck - DPW Water Resources	60,000				
Wastewater	Vehicle M	Sewer	Hook Lift Truck - DPW Water Resources		170,000			
Wastewater	Vehicle M	Sewer	Flail Mower - DPW Water Resources		15,000			
Wastewater	Water Res	Sewer	Back Cove South Storage Tank - New Bond Authorization		2,000,000			
Total Current Project Requests				14,144,050	23,963,000	12,415,000	6,745,000	1,675,000
NEW RECOMMENDED BOND AUTHORIZATION - FY19				14,144,050				
Estimated Future Recommended Bond Amounts - FY20 - FY23					16,000,000	16,000,000	16,000,000	#####
PROJECTS PREVIOUSLY AUTHORIZED FOR BONDING BY CITY COUNCIL								
Wastewater	Water Res	Sewer	Back Cove South Storage Tank (2013 Bond Authorization)	14,000,000	8,000,000			
Grand Total FY19 Sewer/Stormwater CIP Project Funding				28,144,050				