

CIP LINE DETAIL: FY2024-28 FINAL DRAFT - MAY 18, 2023

FUND TYPE, OPS DEPT & PROJ CATEGORY		FY20-FY23 (Approved)	FY20-FY23 (Spent/DeOb)	FY23 Balance Remaining	FY24 (Plan)	FY25 (Plan)	FY26 (Plan)	FY27 (Plan)	FY28 (Plan)
107	GENERAL								
108	STREETS								
109	EQUIPMENT								
110	Backhoe (R: John Deere S-6)	-	-	-	-	185,000	-	-	-
111	Salt Spreader	27,000	(27,000)	-	-	-	-	-	-
112	VEHICLES								
113	Ford F250 w/Plow & Salt Spr (R: 2012 S-2)	-	-	-	85,000	-	-	-	-
114	Ford F450 Pick Up (S-023)	-	-	-	-	-	-	-	100,000
115	INFRASTRUCTURE								
116	Milford Corporate Center	1,250,000	370,068	1,620,068	3,354,232	957,500	957,500	957,500	-
117	DDD (4th St) Flood Mitigation	500,000	-	500,000	-	-	-	-	-
118	10th Street Intersection	-	-	-	500,000	1,500,000	-	-	-
119	2020 Streets / Utilities	705,000	(705,000)	-	-	-	-	-	-
120	ADA Plan & Improvements	310,000	(159,501)	150,499	150,000	150,000	150,000	150,000	150,000
121	Annual Street Rehab	1,805,000	(900,087)	904,913	840,000	840,000	840,000	840,000	840,000
122	Bike Path - 113 (Community Cemetery)	60,000	20,000	80,000	-	300,000	-	-	-
123	Bike Path - 113 (Milford Plaza to Mullet Run)	73,000	-	73,000	-	150,000	-	-	-
124	Bike Path - 113 (Mullet Run Crossing)	-	85,000	85,000	-	200,000	-	-	-
125	Bike Path - 113 (Seabury Water Plant)	-	-	-	30,000	200,000	213,000	-	-
126	Bike Path - Airport Rd (113 to Indep Comm)	-	-	-	-	-	1,925,000	-	-
127	Bike Path - Golf Course	-	70,000	70,000	-	50,000	1,000,000	-	-
128	Bike Path - MHS to Banneker Elementary	-	-	-	-	-	-	450,000	-
129	Bike Path - Milford High School Perimeter	-	-	-	-	-	75,000	1,750,000	-
130	Bike Path - NE 10th St (MHS to Silicato)	444,000	(444,000)	-	-	-	-	-	-
131	Bike Path - Watergate to Golf Course	-	40,000	40,000	-	600,000	50,000	450,000	-
132	Bike Path - Watergate to Cedar Creek Road	-	-	-	-	50,000	70,000	-	-
133	Columbia Street Streetscape	-	-	-	-	11,000	100,000	-	-
134	Franklin Street Streetscape	-	-	-	-	15,000	501,000	-	-
135	Maple Street Bridge Replacement	-	-	-	-	-	-	-	-
136	N. Washington Street Streetscape	200,000	-	200,000	45,000	200,000	-	-	-
137	Park Avenue/Denny Row Streetscape	345,000	-	345,000	-	500,000	-	-	-
138	S Walnut St & Sidewalk (McCoy to Maple)	-	-	-	150,000	3,400,000	-	-	-
139	Sidewalk Connectivity Initiative	250,000	(100,000)	150,000	350,000	350,000	450,000	450,000	450,000
140	SW Front Street Bridge Replacement	-	-	-	-	-	480,000	-	-
141	SW Front Street Streetscape	45,000	-	45,000	-	600,000	-	-	-
142	Traffic Calming	-	-	-	25,000	25,000	25,000	25,000	25,000
143	Transportation Studies	125,000	(43,953)	81,047	50,000	50,000	50,000	50,000	50,000
144	Walnut St Pedestrian Crossing	425,000	(46,648)	378,352	75,000	-	-	-	-
145	Washington Street Bridge Painting	-	-	-	-	-	-	-	-
146	NW Front St Streetscape (TAP Proj) Ph I & II	-	-	-	-	-	90,000	600,000	-
147	Bike Path - Marshall St Striping (SE 2nd - Watergate)	86,000	74,536	160,536	-	-	-	-	-
148	NE Front St Streetscape Ph I & II	800,000	(800,000)	-	-	65,000	1,100,000	-	-

*Billings*

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<b>PARKS &amp; REC</b>									
<b>EQUIPMENT</b>									
135									
136	Brush cutter attachment		-	-	15,000	-	-	-	-
137	Kubota Tractor w/Snow Blade (2011 PR-035 & 036)		-	-	-	-	-	40,000	-
138	Kubota Zero Turn Mower (PR-8, 11, 20, 52)	35,463	(15,463)	20,000	21,000	23,000	25,000	26,000	27,000
139	Replacement 4x2 Gator (FY22 PR-010; PR-13 & PR-29)	40,000	-	40,000	20,000	-	-	-	-
140	Stand-up Mower, John Deere (PR-50 & 51)	-	-	-	85,000	40,000	-	-	-
191	Tractor, New Holland w/ Cab (PR-30) w/ mower deck (PR-33)	-	-	-	-	-	-	-	-
192	Trailer	7,537	(7,537)	-	-	-	-	-	-
193	Ventrac Tractor with Mulching Mower	30,000	-	30,000	-	-	-	-	-
194									
195	<b>VEHICLES</b>								
196	Dodge Ram 1500 Pick up (R: PR-015)		-	-	-	-	-	-	90,000
197	Econoline Van (R: PR-6)	33,457	-	33,457	16,600	-	-	-	-
198	F350 Pickup Truck (Expansion)		-	-	85,000	-	-	-	-
199	Vehicle - Parks & Rec	56,543	(56,543)	-	-	-	-	-	-
200	Water Truck (R: PR-41)	50,000	-	50,000	15,000	-	-	-	-
201	<b>PARKS</b>								
202	Memorial Park I - Playground & Pickleball Ct	755,781	(316,978)	438,803	60,000	-	-	-	-
203	Riverwalk Upgrades	525,000	(280,315)	244,685	-	-	-	-	-
204	Sharp Property - Open Space Development/Greenway	250,000	(9,850)	240,150	250,000	250,000	250,000	250,000	250,000
205	Public Restrooms	300,000	(17,500)	282,500	-	-	350,000	-	-
206	Gateway signage and improvements	20,000	-	20,000	50,000	20,000	20,000	20,000	20,000
207	Open Space Acquisition	320,000	(313,895)	6,105	500,000	500,000	500,000	500,000	500,000
208	Additional Recreational Court	-	-	-	-	-	75,000	-	-
209	Bsktball Court Rehab	112,443	(72,443)	40,000	-	-	-	-	-
210	Construct Rec/Community Ctr@Marvel Sq	-	-	-	-	-	2,000,000	-	-
211	Construction of beach volleyball court	15,000	-	15,000	-	-	-	-	-
212	Construction of courts @ TSM	-	-	-	-	200,000	-	-	-
213	Frisbee golf course	-	-	-	-	150,000	-	-	-
214	Goat Island Bridge	36,000	(36,000)	-	-	-	-	-	-
215	Irrigation wells at TSM	20,000	-	20,000	-	-	-	-	-
216	Marshall Pond Riverbank Development	150,000	(24,649)	125,351	-	100,000	100,000	100,000	100,000
217	Marvel Sq Redevel/outdoor skating track	-	-	-	-	100,000	-	-	-
218	Memorial Park II - Pavilion	75,000	-	75,000	-	-	-	-	-
219	Memorial Park II - Shade/Walks/Bench	-	-	-	30,000	-	-	-	-
220	Redevelopment of Bicentennial Park	-	-	-	250,000	-	-	-	-
221	Riverwalk Ext/Bulkhead Const	-	-	-	150,000	200,000	-	-	-
222	Splash Pad	-	-	-	-	100,000	-	-	-
223	Tree Planting	30,000	(5,913)	24,087	10,000	10,000	10,000	10,000	-
224	Parks & Rec Consolidation	43,563	(43,563)	-	-	-	-	-	-
225	Riverwalk Upgrades Phase II	-	-	-	-	-	350,000	-	-