



OCD use:
CIP project # _____

2022-2027 CIP Project Review & Evaluation Form

Town of Milford

- 1. DEPARTMENT: Public Works Department
- 2. DATE REQUEST PREPARED: September 27, 2021
- 3. ITEM/PROJECT NAME: Town Hall Repair and Maintenance Program – HVAC Replacement
- 4. REQUEST PREPARED BY: Chris Anton, Assistant Public Works Director
- 5. DEPT PRIORITY: #1 OF 7 PROJECTS

Using the following

6. **ITEM / PROJECT DESCRIPTION** (Provide complete description and attach additional explanatory materials if more than space allows)
 This project request is for continued funding to replace the Town Hall HVAC system and related equipment. Work includes replacement of HVAC chiller, new controls, heat recovery, and new fan coil units. The existing system is 32 years old and does not heat/cool effectively or efficiently. The new system would address existing issues and provide significant energy savings.

7. **IS THE ITEM/PROJECT IDENTIFIED IN A LONG RANGE PLAN OR PROGRAM?** YES NO (Examples:
 The project was first identified in 2013

8. **ITEM / PROJECT RATIONALE:** (check all that apply)

- Removes imminent threat to public health or safety
- Alleviates substandard condition or deficiencies
- Responds to federal or state requirements to implement
- Improves the quality of existing services
- Provides added capacity to serve growth
- Reduces long-term operating costs
- Other _____
- Provides incentive to economic development
- Eligible for matching funds available for limited time
- Continuation of existing project
- Expanded public demand
- Extends useful life of current facility or equipment

* Note *Removes imminent threat to public health or safety* can ONLY be checked if funding requested in 2022.

9. **ITEM / PROJECT JUSTIFICATION NARRATIVE**

(Explain urgency, timing, need, etc. Be brief yet complete and attach additional documentation if more than what space allows)

The existing system is 32 years old no longer effectively or efficiently heats or cools the Town Hall building. The new system would address existing issues and provide significant energy savings and improve overall air quality within the building. This is a continuation of the project that was originally developed as part of the 2013 SMP Architect, Inc. Town Hall Renovation Study. In 2019, residents voted to appropriate \$450,000 for the project. \$25,000 of the appropriated amount was then used in 2019 to hire an engineering company to design a HVAC solution. After an unsuccessful Request for Proposal process in 2019-2020, the Town was approached by Engineering Economics Inc., using the HVAC engineered design provided a revised cost estimate totaling \$1,099,000 to complete project.

10. **ESTIMATED USEFUL LIFE** (Years): 25

11. **YEAR REQUIRED:** 2022

12. **HAS THE ITEM/PROJECT BEEN INCLUDED IN PRIOR CIP'S?** YES NO

13. IF YES, WHAT YEAR WAS PROJECT FIRST INCLUDED IN THE CIP? 2019

14. COST ESTIMATE: \$ 674,000

15. CAPITAL COSTS (If known)

Dollar Amount (in current \$)	
	Planning/feasibility analysis
	Professional services
	Real estate acquisition
	Site preparation
\$674,000	Construction
	Furnishings & equipment
	Vehicles & capital equipment
	Capital Reserve fund
	Other
	Total Project Cost

16. IMPACT ON OPERATING & MAINTENANCE:

- Costs or Personnel Needs
 Add personnel
 Reduce personnel
 Increased O & M costs
 Decreased O & M costs

Explain: Decrease maintenance costs associated with older system and improved efficiencies/energy costs.

Dollar cost of annual impacts if known: (+)\$ _____ or (-)\$ _____

17. SOURCES OF FUNDING:

	Dollar Amount (in current \$)	Describe Source (for grants/loans/special assessments/other)
Grant		
Loan		
Donation/Bequest/Private		
User Fees & Charges		
Capital reserve withdrawal		
Impact fee account		
Current revenue		
General obligation bond	\$674,000	
Revenue bond		
Special Assessment		
Other source	\$425,000	Remaining Funds 2019 Warrant Article
Other source		
Project cost		
Minus revenue		
Total Project cost	\$1,099,000	

14. ANTICIPATED ITEMS/PROJECTS YOUR DEPARTMENT IS PROJECTING AFTER 2027

(List and provide brief description and attach additional documentation if more than space allows)

- Trucks and equipment – Rotating equipment replacement
- Bridges – Upgrades, improvements and replacements
- Highways - Upgrades, improvements and replacements
- Infrastructure (Drainage system) - Upgrades, improvements and replacements. DES/Federal Requirements
- Building upgrades and improvements for energy and budget saving

CIP CITIZENS' ADVISORY NOTES: