

**TOWN OF WATERFORD
CAPITAL IMPROVEMENT PLAN
PROJECT CONSOLIDATION FORM-FY 2023-2027**

	DEPARTMENT/ AGENCY:	Planning Department						
DEPT PRIORITY	PROJECT NAME	FUNDING SOURCE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026	FISCAL YEAR 2026-2027	TOTAL
1	Town Center Park Improvements	1	426,882					426,882
1	Town Center Park Improvements	3	1,693,023	1,166,353				2,859,376
2	Fish Ladder Repair	1	16,000					16,000
3	Mago Point Improvements Construction	3	500,000					500,000
								0
								0
								0
								0
								0
								0
								0
								0
								0
	TOTALS		2,635,905	1,166,353	0	0	0	3,802,258

INDEX TO FUNDING SOURCES.

- 1 CURRENT YEAR CAPITAL IMPROVEMENTS
- 2 UTILITY BUDGET/SEWER CAPITAL MAINTENANCE FUND
- 3 TRANSFER TO CAPITAL & NONRECURRING.
- 4 SHORT AND LONG TERM DEBT FINANCING
- 5 LoCIP
- 6 CNR UNDESIGNATED FUND BALANCE
- 7 FEDERAL/STATE GRANTS
- 8 OTHER FUNDING

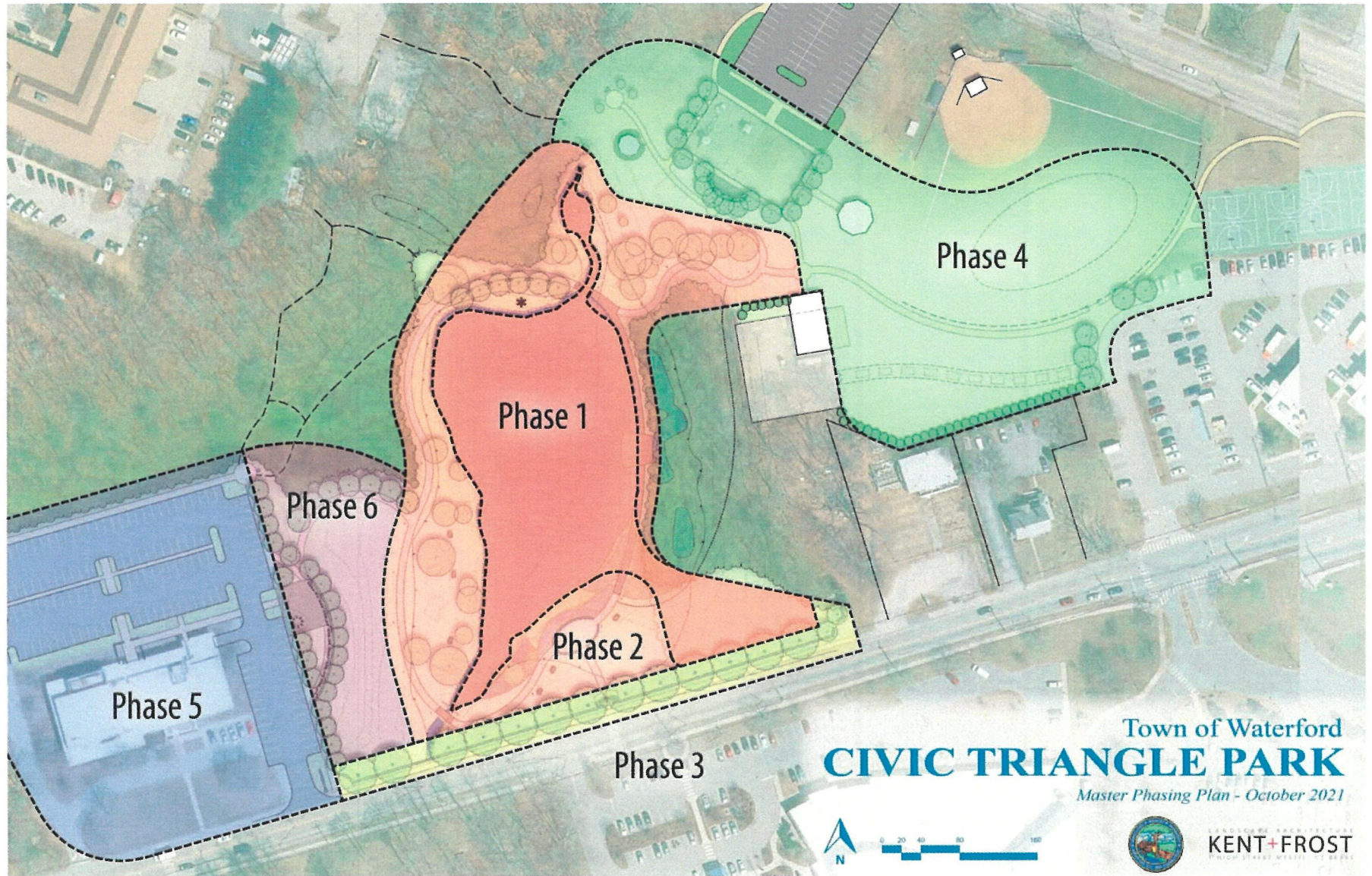
**TOWN OF WATERFORD
CAPITAL PROJECT REQUEST FORM
2022-2023 FISCAL YEAR REQUEST**

DEPARTMENT/AGENCY Planning Department	CONTACT PERSON Abby Y. Piersall
PROJECT NAME Town Center Park Improvements	DEPARTMENT PRIORITY 1

1	DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project) This request is to fund the implementation of improvements planned for the Civic Triangle. Kent + Frost, LLC was contracted in July of 2021 to develop a master plan and opinion of probable costs for an accessible and connected system of trails and park amenities in the Town Center. Planning work concluded on November 10, 2021 and the project is progressing to design and permitting work. The project has been divided into 6 phases. The first three phases would take place during FY23, and the final three phases would take place in FY24. Phases 1-3 include the necessary restoration for the pond, which involves dredging and installing a water quality pump and filtration system. Construction of an accessible path and boardwalk circling the pond and connecting the Community Center, Playground, and restrooms to the pond loop are included in the FY23 request. The FY 23 request also includes design work for all phases to ensure that the Town is prepared to apply for future grants with "shovel-ready" projects. Phases 4-6 include improvements to the playground, Library Parking lot, and an outdoor plaza at the Library that overlooks the park. Work shown on the master plan in the area of the softball fields and Recreation and Parks facility is not included in this request.
2	PROJECT STATUS IF IN PROGRESS The Board of Selectmen appointed an Ad-Hoc Committee to oversee development of a master plan for park improvements. This work began in August and included two public meetings and multiple Committee meetings through November. The Committee recommended approval of a master plan on November 10, 2021 as well as the Board of Selectmen's consideration to move forward with initial phases of the project.
3	LIST OTHER PROJECTS WITHIN YOUR DEPARTMENT OR ANOTHER DEPARTMENT THAT WILL BE IMPACTED BY THIS REQUEST N/A
4	DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable) Post construction, the Recreation and Parks Department will be responsible for maintaining gardens and water quality features, as well as the new accessible paths.

5	GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available) The Town has applied for \$260,000 in State Recreational Trail Program funding. If awarded, the funds would be applied to the construction of bridges and access from Rope Ferry Road to the Park. The Town previously committed \$200,000 in capital funds to this project. \$32,180 was spent on master planning work. \$167,820 remains in appropriated funds. This request is for the total estimated costs less the amount already appropriated for the project.
6	ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below) See attached master plan, phasing plan, cost estimates, and preliminary renderings developed by consulting firm Kent + Frost, LLC.

7	COST/FUNDING SOURCE						
	FUNDING SOURCE	APPROVED FUNDING TO DATE	FY2023	FY2024	FY2025	FY2026	FY2027
1	Current Year Capital	50,000	426,882				
2	Utility Budget/Sewer Cap Maint Fund						
3	Transfer to CNR	150,000	1,693,023	1,166,353			
4	Short/Long-term Bonds						
5	LoCIP (detail in section 5 above)						
6	CNR Undesignated Fund Balance						
7	Federal/State Grants (detail in section 5)						
8	Other Funding (detail in section 5 above)						
	TOTALS	200,000	2,119,905	1,166,353	0	0	0



Waterford Civic Triangle

Kent + Frost
Landscape Architecture

Opinion of Probable Costs - All Phases

11/4/2021

Phase	Section	Cost	Design Fee	Construction Costs
1	Dredging	\$246,209	\$26,957	\$219,252
2	Pond Loop	\$1,394,934	\$151,624	\$1,243,310
3	Rope Ferry Streetscape	\$504,556	\$54,843	\$449,713
4	Playground	\$361,946	\$39,342	\$322,604
5	Library Parking Lot Expansion	\$597,831	\$64,515	\$533,316
6	Library Civic Plaza	\$348,603	\$38,169	\$310,434
Project Total		\$3,454,078	\$375,450	\$3,078,628

Alternate	Section	Cost	Design Fee	Construction Costs
1	Library Parking Lot Replacement	\$984,529	\$106,245	\$878,284

Waterford Civic Triangle

Kent + Frost
Landscape Architecture

Opinion of Probable Costs - Dredging

11/4/2021

ITEM	COST	UNIT	QTY.	ITEM COST	NOTE
Site Preparation					
Silt Fence	\$3.00	LF	150	\$450.00	
Clear Woodland	\$20,000.00	ACRE	0.41	\$8,264.46	Trees & stumps up to 24"
			Sub-Total	\$8,714.46	
Site Improvements					
Dredging	\$96,000.00	ACRE	1.50	\$144,000.00	Drain & Dredge Pond, Dewater Spoils
Stream Pump	\$12,000.00	LS	1.00	\$12,000.00	20,000 GPH, Pipe, Strainer
Biofilter	\$15,000.00	LS	1.00	\$15,000.00	
			Sub-Total	\$171,000.00	
			Total of All Items	\$179,714.46	
Additional Items & Contingencies					
Site Design & Engineering Soft Costs			15%	\$26,957.17	
Mobilization			2%	\$3,594.29	
Contingency			20%	\$35,942.89	
			Total of Additional Items & Contingencies	\$66,494.35	
Full Construction Grand Total				\$246,208.81	

Waterford Civic Triangle

Kent + Frost
Landscape Architecture

Opinion of Probable Costs - Pond Loop

11/4/2021

ITEM	COST	UNIT	QTY.	ITEM COST	NOTE
Site Preparation					
Silt Fence	\$3.00	LF	350	\$1,050.00	
Demo Trees	\$500.00	EA	42	\$21,000.00	Trees & stumps
Clearing and Grubbing	\$7,450.00	ACRE	0.78	\$5,831.73	Brush & turf
Strip & Stockpile	\$20.00	CY	631	\$12,620.00	Strip 6" topsoil, screen, test & amend
			Sub-Total	\$40,501.73	
Site Improvements					
Overlook Shade Structure	\$180,000.00	LS	1	\$180,000.00	
Stone Wall	\$60.00	SFF	1000	\$60,000.00	18" wide, 24" tall stone wall
North Bridge	\$100.00	SF	255	\$25,500.00	10' wide, ipe
South Bridge	\$100.00	SF	200	\$20,000.00	10' wide, ipe
Boardwalk	\$100.00	SF	2600	\$260,000.00	10' wide, ipe
Pond Overlook	\$100.00	SF	1225	\$122,500.00	ADA railing, ipe
Stone Cheek Wall	\$60.00	SFF	200	\$12,000.00	
			Sub-Total	\$680,000.00	
Site Furnishings					
Picnic Tables	\$2,000.00	EA	6	\$12,000.00	
Benches	\$2,000.00	EA	5	\$10,000.00	
Stair and Ramp Handrails	\$150.00	LF	112	\$16,800.00	
			Sub-Total	\$38,800.00	
Hardscape					
Concrete Sidewalk	\$10.00	SF	7820	\$78,200.00	4,000 psi, 5" thick, 8" processed base
Stairs	\$12,000.00	LS	1	\$12,000.00	4,000 psi, 6" riser, rebar reinforced
			Sub-Total	\$90,200.00	
Site Planting					
Turf	\$0.50	SF	32000	\$16,000.00	Fine grading, seeding, fertilizer
Wetland Planting	\$2.00	SF	7500	\$15,000.00	Plug
Top Soil & Placement in Turf	\$20.00	CY	391	\$7,820.00	Amended on-site soil, placed 4" deep
Erosion Control Blanket	\$5.00	SY	6100	\$30,500.00	
			Sub-Total	\$69,320.00	
Site Lighting					
Bollard Lights	\$2,000.00	EA	22	\$44,000.00	LED bollard light & footing
Boardwalk Light	\$100.00	LF	300	\$30,000.00	Linear led under rail mount
			Sub-Total	\$74,000.00	
Site Utilities					
Underground Electric	\$15.00	LF	1200.00	\$18,000.00	Trench & backfill, 1.5" conduit w/ conductors
			Sub-Total	\$18,000.00	
Total of All Items				\$1,010,821.73	
Additional Items & Contingencies					
Site Design & Engineering Soft Costs			15%	\$151,623.26	
Construction Staking			1%	\$10,108.22	
Mobilization			2%	\$20,216.43	
Contingency			20%	\$202,164.35	
Total of Additional Items & Contingencies				\$384,112.26	
Full Construction Grand Total				\$1,394,933.99	

Waterford Civic Triangle

Kent + Frost
Landscape Architecture

Opinion of Probable Costs - Rope Ferry Streetscape

11/4/2021

ITEM	COST	UNIT	QTY.	ITEM COST	NOTE
Site Preparation					
Silt Fence	\$3.00	LF	600	\$1,800.00	
Demo Trees	\$1,000.00	EA	7	\$7,000.00	Trees & stumps
Strip & Stockpile	\$20.00	CY	250	\$5,000.00	Strip 6" topsoil, screen, test & amend
			Sub-Total	\$13,800.00	
Site Improvements					
Stone Wall	\$60.00	SFF	4240	\$254,400.00	18" wide, 24" tall stone wall
			Sub-Total	\$254,400.00	
Hardscape					
Concrete Sidewalk	\$10.00	SF	5250	\$52,500.00	4,000 psi, 5" thick, 8" processed base
			Sub-Total	\$52,500.00	
Site Planting					
Trees- 3.5-4" cal	\$2,400.00	EA	15	\$36,000.00	B&B, excavation, planting soil, staking
Turf	\$0.50	SF	12000	\$6,000.00	Fine grading, seeding, fertilizer
Top Soil & Placement in Turf	\$20.00	CY	146	\$2,920.00	4" Depth
			Sub-Total	\$44,920.00	
Total of All Items				\$365,620.00	
Additional Items & Contingencies					
Site Design & Engineering Soft Costs			15%	\$54,843.00	
Construction Staking			1%	\$3,656.20	
Mobilization			2%	\$7,312.40	
Contingency			20%	\$73,124.00	
Total of Additional Items & Contingencies				\$138,935.60	
Full Construction Grand Total				\$504,555.60	

Waterford Civic Triangle

Kent + Frost
Landscape Architecture

Opinion of Probable Costs - Playground Area

11/4/2021

ITEM	COST	UNIT	QTY.	ITEM COST	NOTE
Site Preparation					
Silt Fence	\$3.00	LF	400	\$1,200.00	
Clearing and Grubbing	\$7,450.00	ACRE	0.91	\$6,749.47	Brush & turf
Top Soil Strip & Stockpile	\$20.00	CY	730	\$14,600.00	Strip 6" topsoil, screen, test & amend
			Sub-Total	\$22,549.47	
Site Improvements					
Stone Wall	\$60.00	SFF	350	\$21,000.00	18" wide, 24" tall stone wall
Benches	\$2,000.00	EA	12	\$24,000.00	
Trash Receptacle	\$1,000.00	EA	2	\$2,000.00	
			Sub-Total	\$47,000.00	
Pavements					
Concrete Sidewalk	\$10.00	SF	10900	\$109,000.00	4,000 psi, 5" thick, 8" processed base
Concrete Pavers - Pedestrian	\$25.00	SF	660	\$16,500.00	Paver, sand set on 8" processed base
				\$125,500.00	
Site Planting					
Trees- 2" cal	\$1,200.00	EA	6	\$7,200.00	B&B, excavation, planting soil, staking
Evergreen Trees	\$450.00	EA	34	\$15,300.00	B&B, excavation, planting soil, staking
Turf	\$0.50	SF	27000	\$13,500.00	Fine grading, seeding, fertilizer
Top Soil & Placement in Turf	\$20.00	CY	330	\$6,600.00	Amended on-site soil, placed 4" deep
			Sub-Total	\$42,600.00	
Site Lighting					
Bollard Lights	\$2,000.00	EA	9	\$18,000.00	LED bollard light & footing
			Sub-Total	\$18,000.00	
Site Utilities					
Underground Electric	\$15.00	LF	442.00	\$6,630.00	Trench & backfill, 1.5" conduit w/ conductors
			Sub-Total	\$6,630.00	
Total of All Items				\$262,279.47	
Additional Items & Contingencies					
Site Design & Engineering Soft Costs			15%	\$39,341.92	
Construction Staking			1%	\$2,622.79	
Mobilization			2%	\$5,245.59	
Contingency			20%	\$52,455.89	
Total of Additional Items & Contingencies				\$99,666.20	
Full Construction Grand Total				\$361,945.67	

Waterford Civic Triangle

Kent + Frost

Landscape Architecture

Opinion of Probable Costs - Library Parking Lot Expansion

11/4/2021

ITEM	COST	UNIT	QTY.	ITEM COST	NOTE
Site Preparation					
Stormdrain Protection	\$130.00	EA	7	\$910.00	Siltsack insert
Silt Fence	\$3.00	LF	400	\$1,200.00	
Demo Trees	\$1,000.00	EA	10	\$10,000.00	Trees & stumps
Demo Bituminous Pavement	\$3.00	SY	1,555	\$4,665.00	Reclaim & reuse millings for expansion
Demo Concrete Pavement	\$2.50	SF	2500	\$6,250.00	Remove from site
Demo Concrete Curb	\$3.00	LF	1282	\$3,846.00	Cut & remove from site
Bituminous Cutting	\$2.75	LF	150	\$412.50	4" Depth
Demo Catch Basin Top	\$250.00	EA	6	\$1,500.00	
Demo Stormwater Pipe	\$20.00	LF	590	\$11,800.00	Excavate & remove from site
Demo Flagpole	\$500.00	LS	1	\$500.00	
Clearing and Grubbing	\$7,450.00	ACRE	0.68	\$5,035.59	Brush & turf
Strip & Stockpile	\$20.00	CY	415	\$8,300.00	Strip 6" topsoil, screen, test & amend
			Sub-Total	\$54,419.09	
Site Improvements					
Entry wall	\$500.00	LF	25	\$12,500.00	Concrete footing & core w/ stone veneer
Flagpole	\$4,000.00	EA	1	\$4,000.00	Excavation, footing & installation
			Sub-Total	\$16,500.00	
Hardscape					
Bituminous Pavement	\$5.00	SF	14179	\$70,895.00	(2) 2" lifts, 6" processed, 10" base
Concrete Sidewalk	\$10.00	SF	8493	\$84,930.00	4,000 psi, 5" thick, 8" processed base
Concrete Curb	\$25.00	LF	2350	\$58,750.00	5,000 psi, processed stone set
			Sub-Total	\$214,575.00	
Site Planting					
Shrub Trees- 2" cal	\$1,200.00	EA	12	\$14,400.00	B&B, excavation, planting soil, staking
Island Planting	\$10.00	SQFT	2196	\$21,960.00	2 Gal, excavation, planting soil
Turf	\$1.00	SF	21300	\$21,300.00	Fine grading, seeding, fertilizer
Top Soil & Placement in Planting Beds	\$20.00	CY	65	\$1,300.00	Amended on-site soil, placed 10" deep
Top Soil & Placement in Turf	\$20.00	CY	260	\$5,200.00	Amended on-site soil, placed 4" deep
Compost & Placement	\$80.00	CY	13	\$1,040.00	2" Depth
Mulch	\$80.00	CY	20	\$1,600.00	3" Thick
			Sub-Total	\$66,800.00	
Signage					
Library Entry Sign	\$5,000.00	LS	1	\$5,000.00	Stainless steel letters, standoff mounted
			Sub-Total	\$5,000.00	
Site Lighting					
Sign Illumination	\$1,200.00	EA	4	\$4,800.00	LED floodlight, ground stabilizer
Parking Lot Light	\$4,000.00	EA	8	\$32,000.00	LED area light, square pole, footing
			Sub-Total	\$36,800.00	
Site Utilities					
Modify Catch Bains	\$1,500.00	EA	6	\$9,000.00	Budget estimate
Underground Electric	\$15.00	LF	800	\$12,000.00	Trench & backfill, 1.5" conduit w/ conductors
Undergrounding Electric Service	\$15,000.00	LS	1	\$15,000.00	Budget estimate
			Sub-Total	\$36,000.00	
Total of All Items				\$430,094.09	
Additional Items & Contingencies					
Site Design & Engineering Soft Costs			15%	\$64,514.11	
M&P of Traffic			1%	\$4,300.94	
Construction Staking			1%	\$4,300.94	
Mobilization			2%	\$8,601.88	
Contingency			20%	\$86,018.82	
Total of Additional Items & Contingencies				\$167,736.70	
Full Construction Grand Total				\$597,830.79	

Waterford Civic Triangle

Kent + Frost
Landscape Architecture

Opinion of Probable Costs - Library Civic Plaza

11/4/2021

ITEM	COST	UNIT	QTY.	ITEM COST	NOTE
Site Preparation					
Silt Fence	\$3.00	LF	570	\$1,710.00	
Clearing and Grubbing	\$7,450.00	ACRE	0.84	\$6,294.53	Brush & turf
Strip & Stockpile	\$20.00	CY	680	\$13,600.00	Strip 6" topsoil, screen, test & amend
			Sub-Total	\$21,604.53	
Site Improvements					
Stone Wall	\$60.00	SFF	900	\$54,000.00	18" wide, 24" tall stone wall
Adirondack Chairs	\$300.00	EA	12	\$3,600.00	Optional
Trash Receptacles	\$1,000.00	EA	4	\$4,000.00	
Fire Pit	\$2,500.00	EA	1	\$2,500.00	Optional
			Sub-Total	\$64,100.00	
Pavements					
Concrete Sidewalk	\$10.00	SF	2560	\$25,600.00	4,000 psi, 5" thick, 8" processed base
Concrete Pavers - Pedestrian	\$25.00	SF	2500	\$62,500.00	Paver, sand set on 8" processed base
			Sub-Total	\$88,100.00	
Site Planting					
Trees- 2" cal	\$1,200.00	EA	27	\$32,400.00	B&B, excavation, planting soil, staking
Turf	\$1.00	SF	17000	\$17,000.00	Fine grading, seeding, fertilizer
Top Soil & Placement in Turf	\$45.00	CY	120	\$5,400.00	Amended on-site soil, placed 4" deep
			Sub-Total	\$54,800.00	
Site Lighting					
Bollard Lights	\$2,000.00	EA	4	\$8,000.00	LED bollard light & footing
In-wall Lighting	\$1,000.00	EA	12	\$12,000.00	LED in-wall light, weatherproof junction box
			Sub-Total	\$20,000.00	
Site Utilities					
Underground Electric	\$15.00	LF	390	\$5,850.00	Trench & backfill, 1.5" conduit w/ conductors
			Sub-Total	\$5,850.00	
Total of All Items				\$254,454.53	
Additional Items & Contingencies					
Site Design & Engineering Soft Costs			15%	\$38,168.18	
Mobilization			2%	\$5,089.09	
Contingency			20%	\$50,890.91	
Total of Additional Items & Contingencies				\$94,148.18	
Full Construction Grand Total				\$348,602.71	

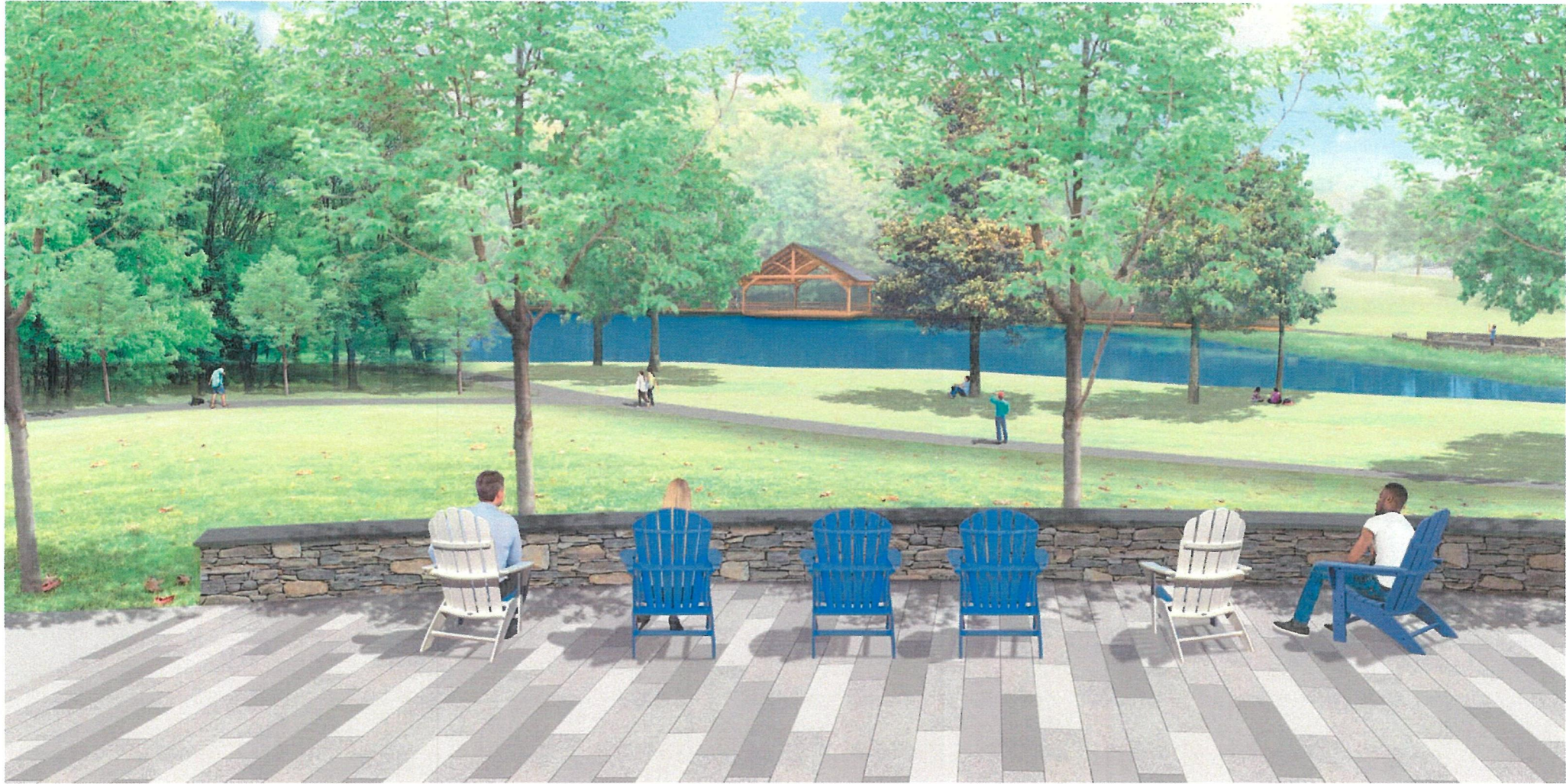
Waterford Civic Triangle

Kent + Frost
Landscape Architecture

Opinion of Probable Costs - Library Parking Lot Replacement

11/4/2021

ITEM	COST	UNIT	QTY.	ITEM COST	NOTE
Site Preparation					
Stormdrain Protection	\$130.00	EA	7	\$910.00	Siltsack insert
Silt Fence	\$3.00	LF	400	\$1,200.00	
Demo Trees	\$1,000.00	EA	10	\$10,000.00	Trees & stumps
Demo Bituminous Pavement	\$3.00	SY	5,035	\$15,105.00	Reclaim & reuse millings for expansion
Demo Concrete Pavement	\$2.50	SF	2500	\$6,250.00	Remove from site
Demo Concrete Curb	\$3.00	LF	1282	\$3,846.00	Cut & remove from site
Bituminous Cutting	\$2.75	LF	150	\$412.50	4" Depth
Overlook Shade Structure	\$500.00	EA	6	\$3,000.00	
Demo Stormwater Pipe	\$20.00	LF	590	\$11,800.00	Excavate & remove from site
Demo Flagpole	\$500.00	LS	1	\$500.00	
Clearing and Grubbing	\$7,450.00	ACRE	0.68	\$5,035.59	Brush & turf
Strip & Stockpile	\$20.00	CY	415	\$8,300.00	Strip 6" topsoil, screen, test & amend
			Sub-Total	\$66,359.09	
Site Improvements					
Entry wall	\$500.00	LF	25	\$12,500.00	Concrete footing & core w/ stone veneer
Flagpole	\$4,000.00	EA	1	\$4,000.00	Excavation, footing & installation
			Sub-Total	\$16,500.00	
Hardscape					
Bituminous Pavement	\$5.00	SF	49750	\$248,750.00	(2) 2" lifts, 6" processed, 10" base
Concrete Sidewalk	\$10.00	SF	8493	\$84,930.00	4,000 psi, 5" thick, 8" processed base
Concrete Curb	\$25.00	LF	2350	\$58,750.00	5,000 psi, processed stone set
			Sub-Total	\$392,430.00	
Site Planting					
Allee Trees- 2" cal	\$1,200.00	EA	12	\$14,400.00	B&B, excavation, planting soil, staking
Island Planting	\$10.00	SQFT	2196	\$21,960.00	2 Gal, excavation, planting soil
Turf	\$1.00	SF	21300	\$21,300.00	Fine grading, seeding, fertilizer
Top Soil & Placement in Planting Beds	\$45.00	CY	65	\$2,925.00	Amended on-site soil, placed 10" deep
Top Soil & Placement in Turf	\$45.00	CY	260	\$11,700.00	Amended on-site soil, placed 4" deep
Compost & Placement	\$80.00	CY	13	\$1,040.00	2" Depth
Mulch	\$80.00	CY	20	\$1,600.00	3" Thick
			Sub-Total	\$74,925.00	
Signage					
Library Entry Sign	\$5,000.00	LS	1	\$5,000.00	Stainless steel letters, standoff mounted
			Sub-Total	\$5,000.00	
Site Lighting					
Sign Illumination	\$2,500.00	EA	4	\$10,000.00	LED floodlight, ground stabilizer
Parking Lot Light	\$4,000.00	EA	8	\$32,000.00	LED area light, square pole, footing
			Sub-Total	\$42,000.00	
Site Utilities					
Storm Drainage	\$57,000.00	ACRE	1.48	\$84,080.23	Budget estimate
Underground Electric	\$15.00	LF	800.00	\$12,000.00	Trench & backfill, 1.5" conduit w/ conductors
Undergrounding Electric Service	\$15,000.00	LS	1	\$15,000.00	Budget estimate
			Sub-Total	\$111,080.23	
Total of All Items				\$708,294.33	
Additional Items & Contingencies					
Site Design & Engineering Soft Costs			15%	\$106,244.15	
M&P of Traffic			1%	\$7,082.94	
Construction Staking			1%	\$7,082.94	
Mobilization			2%	\$14,165.89	
Contingency			20%	\$141,658.87	
Total of Additional Items & Contingencies				\$276,234.79	
Full Construction Grand Total				\$984,529.11	





**TOWN OF WATERFORD
CAPITAL PROJECT REQUEST FORM
2022-2023 FISCAL YEAR REQUEST**

DEPARTMENT/AGENCY

Planning Department

CONTACT PERSON

Abby Y. Piersall, AICP

PROJECT NAME

Fish Ladder Repair

DEPARTMENT PRIORITY

2

1 DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)

This request is to provide a cash match in support of a grant project to replace a portion of the fish ladder along Jordan Brook that was damaged beyond repair in Hurricane Isaias in 2020. Please see the attached documentation for additional information.

2 PROJECT STATUS IF IN PROGRESS

The Fish Ladder remains inoperable.

3 LIST OTHER PROJECTS WITHIN YOUR DEPARTMENT OR ANOTHER DEPARTMENT THAT WILL BE IMPACTED BY THIS REQUEST

The Fish Ladder has been added to the asset list under the Recreation and Parks Department.

4 DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)

N/A

5 GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available)

Waterford applied for a grant for \$15,001 from the National Fish and Wildlife Foundation's Long Island Sound Futures Program. The total project cost is estimated at \$60,000. Remaining funds would be supplied through in-kind staff work, donations committed by the CT DEEP, and a cash match provided by the Town of Waterford. This request is to fully fund the cash match.

6 ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)

7 COST/FUNDING SOURCE

	FUNDING SOURCE	APPROVED FUNDING TO DATE	FY2023	FY2024	FY2025	FY2026	FY2027
1	Current Year Capital		16,000				
2	Utility Budget/Sewer Cap Maint Fund						
3	Transfer to CNR						
4	Short/Long-term Bonds						
5	LoCIP (detail in section 5 above)						
6	CNR Undesignated Fund Balance						
7	Federal/State Grants (detail in section 5)						
8	Other Funding (detail in section 5 above)						
	TOTALS		0	16,000	0	0	0



NFWF

EasyGrantsID: 73344

National Fish and Wildlife Foundation – Long Island Sound Futures Fund 2021, Full Proposal

Title: Repair of the Jordan Millpond Dam Fishway (CT)

Organization: Town of Waterford

Grant Information

Title of Project

Repair of the Jordan Millpond Dam Fishway (CT)

Total Amount Requested	\$ 60,000.00
Matching Contributions Proposed	\$44,999.00
Proposed Grant Period	03/01/ 2022 - 02/28/ 2023

Project Description

Repair the damaged and inoperable Jordan Millpond Fishway (Jordan Brook, Waterford, CT) in order to reconnect the riverine migratory corridor to promote the restoration of anadromous alewife. The project will reconnect 2.75 miles of riverine habitat and 13 acres of ponded habitat, both critical habitat, with the existing run of alewives below the dam.

Project Abstract

The Jordan Millpond Dam Fishway was constructed in 2007 and has passed alewives since that time. It was damaged on August 6, 2020 when Hurricane Isiaias struck and toppled a very large pine tree onto the upper section of the elevated aluminum steepass fishway. (See uploaded photos.) The fishway was not operated during the 2020 fish migration season nor will it be again until it is repaired. In order to guide the repair project, the Town has engaged the services of Steve Gephard, a fish passage specialist recently retired from the CTDEEP and someone who was involved in the original construction of the fishway in 2007. He consulted with an experienced contractor to obtain a cost estimate for repairs on which to base the budget. The CTDEEP Fisheries Division has in storage additional steepass units that are identical to all of the damaged units and will donate them to the project. The project will reconnect 2.75 miles of riverine habitat and 13 acres of ponded habitat, both critical to anadromous alewife, with the existing run of alewives below the dam. Alewife is an important species to Long Island Sound, recognized by the Long Island Sound Study and listed as a species of Greatest Conservation Need in the DEEP's State Wildlife Action Plan. The project will not only restore the run of alewives to the 8 square mile watershed but it will increase the number of alewives in Long Island Sound. Partners: CT DEEP Fisheries Division.

Organization and Primary Contact Information

Organization	Town of Waterford
Organization Type	State or Local Government
City, State, Country	..

Region (if international)

Primary Contact	Kimberly Allen
Position/Title	
Phone and E-mail	x ; kallen@waterfordct.org

Additional Contacts

Role	Name
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FIFTEEN ROPE FERRY ROAD
WATERFORD, CT 06385-2886



PHONE: 860-442-0553
www.waterfordct.org

May 19, 2021

Review Panel
National Fish & Wildlife Foundation - LISFF
1133 Fifteenth St. NW, Suite 1000
Washington, DC 20005

Re: Repair of Jordan Millpond Dam Fishway (CT)

To Whom it May Concern,

The Waterford Conservation Commission offers this letter of support for the Town of Waterford's request for funding from the Long Island Sound Futures Fund to repair the damaged fishway at Jordan Millpond.

The fishway was completed in 2007 in cooperation with local, State and Federal agencies including CT DEEP, NOAA, and Save the Sound of CT Fund for the Environment and is operated in cooperation with CT DEEP. A pedestrian footbridge crosses the dam and offers an important view of the fishway entrance, resting pool, steep pass and exit pool. The Town maintains an interpretive sign near the footbridge explaining the operation of the fishway and history of the dam.

The re-introduction of anadromous fish runs into the lower portion of the brook is an important part of the Town's collective efforts to preserve and support the ecological integrity of this watershed. The millpond is at the mouth of Jordan Brook, an 8.2 square mile watershed which lies within the Town boundaries and supports a cold water fishery. The Conservation Commission funds and maintains a long-term water quality monitoring program and database consisting of 10 sample points within the watershed. The Commission has also acquired easements over riparian buffers along the watercourse to maintain water quality and habitat resources.

The Commission strongly supports this grant application to fund the replacement of the damaged portion of the fishway. Thank you for your consideration.

Sincerely,

Richard F. Muckle, Chair
Waterford Conservation Commission
Town of Waterford, CT



CONNECTICUT DEPARTMENT OF ENERGY & ENVIRONMENTAL PROTECTION



May 20, 2021

National Fish & Wildlife Foundation
1133 Fifteenth St., N.W., Suite 1000
Washington, DC 20005

Letter of Support- JORDAN BROOK FISHWAY REPAIR

To Whom It May Concern,

The Town of Waterford, the owner of the Jordan Millpond Dam Fishway on Jordan Brook, is applying for a grant to help pay for repairs to this fishway that was damaged in a recent hurricane. My program within the DEEP Fisheries Division seeks to restore runs of diadromous fishes statewide. We worked with the Town and others to build the Jordan Millpond Fishway in 2007 and ever since then it has been passing alewives upstream, leading to a restoration of that population. The damage has rendered the fishway inoperable and has stalled the restoration effort. In the meantime, we will stock alewives upstream in lieu of passage. But this is not sustainable in the longterm. The Fisheries Division strongly supports the effort to repair this fishway and return it to operation.

As part of our support, we pledge the donation of two and half 10-foot sections of steep pass fishway and two angle adapters that are in our possession. The Town will use this no-cost donation as a non-federal match toward their grant. We hope that NFWF will award the Town this grant.

Thank you.

Sincerely,

Timothy Wildman
Fisheries Biologist
Timothy.wildman@ct.gov

FIFTEEN ROPE FERRY ROAD



WATERFORD, CT 06385-2886

WATERFORD RECREATION AND PARKS COMMISSION

May 18, 2021

Review Panel
National Fish & Wildlife Foundation-LISFF
1133 Fifteenth St. NW, Suite 1000
Washington, DC 20005

Re: Repair of the Jordan Millpond Dam Fishway, Waterford, CT

Dear Panel,

The Waterford Recreation & Parks Commission is pleased to offer this letter of support for the Town of Waterford's request for funding from the Long Island Sound Futures Fund to repair the damaged fishway at Jordan Millpond. This was one of the Town's original parks and preserves both the rich history and natural resources of this area. Our intention is to provide in-kind labor from our staff to assist in repairs caused by a tree damaging the fishway. We also plan to continue to maintain the structure into the future.

The fishway was completed in 2007 in cooperation with local, State and Federal agencies including CT DEEP, NOAA, and Save the Sound of CT Fund for the Environment and is operated in cooperation with CT DEEP. A pedestrian footbridge which was replaced a few years back crosses the dam and offers an important view of the of the fishway entrance, resting pool, steep pass and exit pool. The Recreation & Parks Department maintains an interpretive sign near the footbridge explaining the operation of the fishway and history of the dam. It will also ensure a viewing area near the fishway.

The Commission strongly supports this grant application to fund the replacement of the damaged portion of the fishway. Thank you for your consideration.

Sincerely,

Traci Santos, Chair
Waterford Recreation & Parks Commission

Brian W. Flaherty
Recreation & Parks Director

**TOWN OF WATERFORD
CAPITAL PROJECT REQUEST FORM
2022-2023 FISCAL YEAR REQUEST**

DEPARTMENT/AGENCY

Planning Department

CONTACT PERSON

Abby Y. Piersall, AICP

PROJECT NAME

Mago Point Infrastructure Improvements

DEPARTMENT PRIORITY

3

1 DESCRIPTION AND JUSTIFICATION (describe the type, purpose & anticipated accomplishments of the project)

Mago Point is on its way to revitalization, and requires additional investment to realize its potential as a vibrant waterfront destination. Waterford has previously undertaken significant efforts to support the area including developing a master plan, creating the Mago Point Zone District to allow a wide range of land uses and high quality buildings, and the construction of a public fishing pier and gathering location on the Niantic River. Significant private investment has been made at Mago in the past several years. To support continued investment, it is imperative to address deficiencies in streetscape infrastructure and public parking amenities. This request is to fund improvements that will directly benefit residents and visitors to Mago. The project includes the construction of an improved public parking area at the State Boat Launch overflow parking area, as well as construction of sidewalks surrounding it.

2 PROJECT STATUS IF IN PROGRESS

This project is a continuation of previous master planning, re-zoning, park improvements, and design work for various public infrastructure projects undertaken in the last 6 years.

3 LIST OTHER PROJECTS WITHIN YOUR DEPARTMENT OR ANOTHER DEPARTMENT THAT WILL BE IMPACTED BY THIS REQUEST

Staff from Planning and Public Works will oversee and be involved in the design and permitting process, however the majority of work will be completed by a qualified consultant and contractors

4 DESCRIBE THE IMPACT ON DEPARTMENT OPERATING BUDGET (include cost estimate if applicable)

Landscape maintenance is likely to be requested from the State.

5 GRANT FUNDING/OTHER FUNDING, if applicable (detailed explanation of grant/other funding, including the amount, source of funding, status, town match, if any. Attach award letter if available)

6 ATTACH PLAN ESTIMATE, SERVICE AREA MAP AND/OR OTHER SUPPORTING DOCUMENTATION (if none, simply state that in the area below)

See attached budget and project documentation.

7 COST/FUNDING SOURCE

	FUNDING SOURCE	APPROVED FUNDING TO DATE	FY2023	FY2024	FY2025	FY2026	FY2027
1	Current Year Capital						
2	Utility Budget/Sewer Cap Maint Fund						
3	Transfer to CNR		500,000				
4	Short/Long-term Bonds						
5	LoCIP (detail in section 5 above)						
6	CNR Undesignated Fund Balance						
7	Federal/State Grants (detail in section 5)						
8	Other Funding (detail in section 5 above)						
	TOTALS	0	500,000	0	0	0	0

Item	Unit	Cost/Unit	Count	Total Cost	
State Boat Launch Overflow Parking Lot					
Parking Lot Paving	2018 Estimate from Consultant			\$225,000	
Striping and Parking Lot Signage	2018 Estimate from Consultant			\$4,200	
Sidewalks	2018 Estimate from Consultant			\$28,600	
Landscaping	2018 Estimate from Constulant			\$12,500	
Lighting (Single Fixture)		\$25,000.00	2	\$50,000.00	
Lighting (Double Fixture)		\$30,000.00	3	\$90,000.00	
Perimeter Fencing		\$35.00	260	\$9,100.00	
Total State Boat Launch Parking Lot				\$419,400	
TOTAL Project Cost				\$419,400	

Other Costs

Survey for Right of Way Work	Per road frontage	\$2,000.00	3	6,000	
Final Design and Engineering	2% of Total Project Costs			8,388	
Permitting	.5% of Total Project Cost			2,097	
Bidding and Construction Oversight	1% of Total Project Cost			4,194	
Mobilization	1% of Total Project Cost			4,194	
Total Other Costs				\$24,873	

Project Total **\$444,273**

Capital Request Summary

State Boat Launch Overflow Parking Construction	2018 Engineer's Estimate			\$419,400	
Construction cost estimated increase	12% projected cost increase from 2018 engineers estimate			\$50,328	
Other Costs	See above.			\$24,873	

CNR FY23 Request Total

\$494,601

*Rounded to \$500,000

Notes

Based on 2018 Estimate from consultant for existing design
Based on 2018 Estimate from consultant for existing design
Based on 2018 Estimate from consultant for existing design
Includes trees, grass, rain garden planting
Matches existing park lighting
Matches existing park lighting

Install per State split rail spec.

Includes all ROW where improvements are proposed
Includes any final revisions to existing plans based on negotiation with State
Includes potential fee for any permit to work on State property
Includes preparation of final bid documents
Includes sediment and erosion control, signage

Item	Unit	Cost/Unit	Count	Total Cost	
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State Boat Launch Overflow Parking Lot

Parking Lot Paving	2018 Estimate from Consultant			\$225,000	
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Perimeter Fencing		\$35.00	260	\$9,100.00	

Total State Boat Launch Parking Lot

\$419,400

TOTAL Project Cost

\$419,400

Other Costs

Survey for Right of Way Work	Per road frontage	\$2,000.00	3	6,000	
Final Design and Engineering	2% of Total Project Costs			8,388	
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Total Other Costs

\$24,873

Project Total

\$444,273

Capital Request Summary

State Boat Launch Overflow Parking Construction	2018 Engineer's Estimate			\$419,400	
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Other Costs	See above.			\$24,873	

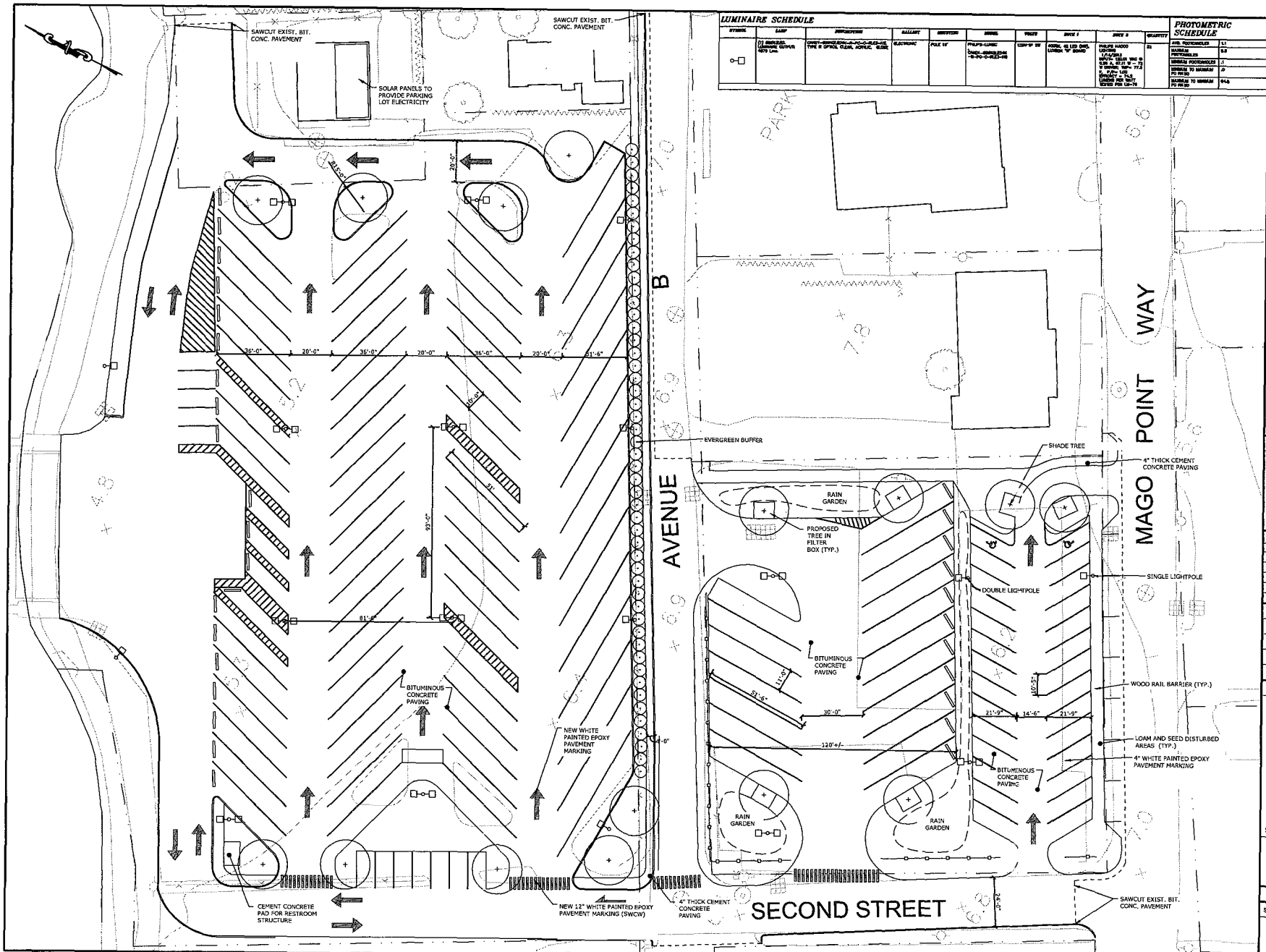
CNR FY23 Request Total

\$494,601

*Rounded to \$500,000



Mago Point Proposed Improvements FY2023



LUMINAIRE SCHEDULE										PHOTOMETRIC SCHEDULE	
SYMBOL	LAMP	DESCRIPTION	WATTAGE	HEIGHT	SPACING	BEAM	FOOT CANDLE	FOOT CANDLE	FOOT CANDLE	TYPE	WATTAGE
□	LED	TYPE 2 SPOT CLEAR, 100W, 120V	100W	10'	10'	10'	10'	10'	10'	LED	100W
□	LED	TYPE 2 SPOT CLEAR, 100W, 120V	100W	10'	10'	10'	10'	10'	10'	LED	100W

Engineered by: **BETA Group, Inc.**
 Engineers-Planners-Landscape Architects
 Lincoln, RI - Norwood, MA - Hartford, CT
 Email: BETA@BETAinc.com
 Plot Date: 12/4/2013 1:47 PM

P.E. Stamp: _____

Subconsultant: _____

Project: **Mago Point**
 Waterford, Connecticut

Title: **Parking Lot Lighting and Landscape Plan**

Revisions	No.	Description	Date

File: Waterford - Masterplan - Parking Lot Design 2.DWG

Drawn By: _____ Name: _____

Designed By: _____ Name: _____

Checked By: _____ Name: _____

Job No: 0000-000 Date: 0000/01/4

North Arrow: _____

Scale: _____

Scale in Feet: 1"=20'

UNLESS OTHERWISE NOTED OR CHANGED BY REPRESENTATION

For Review ONLY

Sheet No: _____