Town of Milford, New Hampshire

2012-2017 Capital Improvements Plan

October 2011

Prepared by the
Capital Improvements Plan Citizens' Advisory Committee
and the Office of Community Development
for the Milford Planning Board

October 21, 2011 – Draft 4

Chapter 1. Introduction, Definition, Purpose, and Process

A. Introduction and Definition

A municipal capital improvements plan is an essential component of the Town's short-term and long-range community planning process. As authorized by NH RSA 674:5 and by Article 25 of the 1995 Milford Town warrant, the Town of Milford annually prepares a six-year capital improvements plan (CIP) to lay out a program of municipal programs and projects that require a significant capital outlay. The CIP encompasses major projects currently underway, and/or future projects to be undertaken with public funds. Tailoring the CIP to the community allows projects to be classified according to urgency and the need to see them realized to support Town services. Included in the CIP analysis are estimated costs for each project, probable operating costs, eligibility for impact fee assessment, and anticipated funding sources. A project is deemed eligible for inclusion in the CIP if the total cost is a minimum of $75,000 and is reasonably expected to have a useful life of at least five (5) years. Replacement vehicles, although often acquired in groups, are not eligible unless the single unit value is equal to or greater than $75,000.

The Capital Improvements Plan (CIP) contains the capital improvement projects recommended by the Capital Improvements Plan Citizens' Advisory Committee (Advisory Committee) based on its review and analysis of project requests submitted by Town department heads, the Milford Conservation Commission, the Water and Sewer Commission, and the Milford School District. For the 2012-2017 CIP, project requests (both new and reoccurring) were submitted by the following: Ambulance Service; Administration; Community Development; Fire Department; Department of Public Works (DPW) – Highway; DPW-Solid Waste; Wadleigh Memorial Library; Water Utilities; and the School District.

B. Purpose

The Milford Capital Improvements Plan (CIP) attempts to link, within a rational framework, the provision of needed facilities, products, or services with the spending necessary to attain such items. The CIP must address the goals and intent of the master plan with fiscal realities. A well-supported and thoughtfully prepared CIP should provide the following benefits to the community (as noted in *The Planning Board in New Hampshire, A Handbook for Local Officials*, January 2006, New Hampshire Office of Energy and Planning, Chapter VI):

- ***Preserving public health, safety, and welfare***. Providing the basic services which ensure citizen health and safety is a fundamental responsibility of local government. Programs of regular facility maintenance, upgrades and expansion of government services to meet minimum federal, state, and local standards are essential to any community. The cumulative effect of deferring major maintenance expenditures and basic improvement of essential services is often an expensive series of stopgap measures which fail to address comprehensive long-term goals.

- ***Anticipating the demands of growth.*** When related to the master plan, the capital improvements programming process works to anticipate investments in community facilities which are needed to serve or shape the pattern of growth and development in the Town. The portions of selected capital improvement expenditures which are necessitated by growth may be eligible for funding by impact fees as authorized in RSA 674:21.

- ***Improving communication and coordination.*** Communication among the Planning Board, municipal departments, administrative officials, the Budget Advisory Committee, the Board of Selectmen, and citizens can result in cost savings and avoidance of duplication of facilities and expenditures.

- ***Avoiding undue tax increases.*** Capital improvements programming is a means of avoiding the surprise of expensive projects generating large property tax increases. While cost impacts cannot always be precisely determined in advance, the CIP fosters discussion of the distribution of the tax burden of new capital expenditures over time. A consequential benefit of fiscal stability and sound community facility planning may be an improved bond rating.

- ***Developing a fair distribution of capital costs.*** The capital improvements programming process allows for a public discussion of the preferred means of distributing capital costs not only over time, but also among users of the facilities to be financed.

- ***Building a foundation for growth management and impact fees.*** The development and formal adoption of a capital improvements program is a statutory prerequisite to the enactment of growth management and impact fee ordinances. A properly constructed CIP is an integral part of a land use regulatory process which implements either type of ordinance.

- ***Identifying "scattered and premature" development.*** New Hampshire statutes allow planning boards to adopt subdivision regulations which provide against scattered or premature subdivision of land. The capital improvements program is one measure which a planning Board may use to judge whether a development is scattered or premature based on an absence of essential public services and infrastructure.

- ***Supporting economic development.*** Communities exhibiting sound fiscal health and quality services and facilities are attractive to business and industry. New business investment and reinvestment may be influenced by improvements which enhance the quality of life for residents and labor. Private decision-making for investment is based not only on availability of utilities, but also on the quality of community schools, public safety facilities, recreation opportunities, and cultural amenities such as libraries.

C. Process

The Milford Planning Board is charged with directing the capital improvements planning process, based upon the Town's adopted master plan goals and recommendations. The CIP process begins in late spring of each year with a request for project submittals distributed by the Community Development Office (see Appendix II, *2012-2017 CIP Project Request Form*). The Planning Board appoints a seven regular member/one alternate member committee representing several areas of Town operation and general citizenry. Members serving on the 2012-2017 Advisory Committee were:

Planning Board Representative:	Steve Duncanson, CIP Committee Chair
Planning Board Representative:	Judy Plant
School Board Representative:	Kevin Drew
Budget Advisory Committee Representative:	Matt Lydon
Member-at-Large:	Colleen Moynihan, Secretary
Member-at-Large:	Rod Watkins
Member-at-Large:	Matt Sullivan
Alternate Member-at-Large:	Gil Archambault

The Committee meets regularly starting in late spring with the goal of completing a final draft Capital Improvements Plan for public review in early fall. During this time the Advisory Committee hears presentations from department heads and representatives of the boards and commissions that submit project requests. The Committee generally follows a basic five-step process in accumulating, analyzing, evaluating, ranking, and allocating project requests to appropriate years in the upcoming six-year time frame, with the intent of balancing needs and costs with Town financial constraints and reasonable and logical implementation timeframes. A more detailed description of the Capital Improvements Plan process is as follows:

Step 1: The Community Development Department transmits project request forms to all applicable department heads, commissions, and the Milford School District SAU office. Projects are referenced by either a new or previously given project number to facilitate easier identification and review of projects. Each project is also to have a Statement of Need in addition to the Description. The Statement of Need enables the Advisory Committee to understand why the project is required for continuation or increase of Town services and the impact of delaying or not accomplishing the project.

Additionally, the Project Request form seeks project rationale and justification based on a series of factors used to evaluate. The specific project request addresses whether it:

a. removes imminent threat to public health or safety,
b. alleviates substandard conditions or deficiencies,
c. responds to federal or state requirements to implement,
d. improves the quality of existing services,
e. provides added capacity to serve growth,
f. reduces long-term operating costs,
g. provides incentive to economic development,
h. is eligible for matching funds available for a limited time,
i. is a continuation of an existing project,
j. addresses public demand,
k. extends the useful life of the current facility or equipment, and,
l. any “other” if there are additional extenuating circumstances justifying project inclusion in the CIP.

Step 2: The Advisory Committee reviews project requests, and schedules a meeting with the respective department if needed to discuss each project.

Step 3: The Advisory Committee studies projects individually and through group discussions. Evaluation includes review of the level of preparation applied to the requested project. The Advisory Committee utilizes a policy that a minimum of a conceptual drawing or architect's rendering is required for any facility which is expected to be placed in the next three (3) year "window". Not all projects submitted each year are recommended for inclusion in the CIP Plan. This may result if the Committee determines that a project has not established sufficient need or if it is unlikely to achieve support to implement during the plan years. The Planning Board can bring back a project back into the CIP during its review at the public hearing process.

Step 4: Once all project requests have been reviewed, the Advisory Committee may utilize a ranking process reviewing each project on a 1-5 numerical scale based on perceptions of Need (is the project vital to Town operation); Urgency (what will be the consequences if the project is postponed or never accomplished): and Completeness of Request (concept, rationale, pictures, drawings, cost estimates, and demand level by citizens). The Advisory Committee has the latitude to modify this process if deemed necessary or practical.

Step 5: Using the requestor's recommendation as a starting point, the Advisory Committee discusses and develops a consensus on the recommendation for the year in which the Project should be placed on the Town Warrant. For projects requiring bonding the tax impact is noted the year after the warrant article is presumed to pass. The CIP Committee adjusts recommended warrant article and funding years to smooth the fiscal impact and maintain a reasonable debt level each year. The Committee considers the overall debt load from all bonded or lease purchase acquisitions by the Town and the School District.

Upon completion of the five-step process, the Advisory Committee:

1. Prepares the 'final' draft report with the assistance of the Community Development Office;
2. Presents the final draft to the Planning Board at a Planning Board worksession;
3. Presents the final draft to the Board of Selectmen to brief the Board on its recommendations;
4. Transmits a copy of the final report to department heads, the Board of Selectmen, the Budget Advisory Committee, and the Planning Board;
5. Schedules a public hearing date with the Planning Board;
6. Presents the CIP at a Planning Board meeting for the required public hearing and adoption.

This year's Advisory Committee is appreciative of the time and effort given to the process by department heads, Water Utilities, and School District. Background information and documentation was generally very complete, thorough, and greatly assisted the Advisory Committee in completing its work.

Chapter 2. 2012–2017 Project Requests

A. Capital Improvement Project Descriptions and Committee Recommendations

Twenty-three capital projects from Town departments, one from the Water Utilities Department, and three from the School District were submitted for this year's CIP. Several projects are proposed to be implemented in phases (Nashua Street Sidewalk Phases I-III, School facility improvements) and consequently are listed as phases over multi-year periods. A brief description of each project and the Advisory Committee recommendation follows below. It is important to note that individual Committee members may or may not support the actual project(s), however the role of the Advisory Committee is to place all projects (if properly presented with adequate information and justification) in the six-year capital improvements plan with the purpose of presenting a tax rate increase that does occurs with a minimal amount of yearly fluctuation if all projects designated for a certain year are funded. Members of the Advisory Committee voted on the placement of each project and the Committee votes are included.

Placeholder and On Horizon Projects

When reviewing projects and placing them in the CIP Estimated Tax Impact Table, the Advisory Committee also considers whether the project is a **'Placeholder'** or is **'On horizon'**. A project that is considered a **Placeholder** is a project that does not yet have either a well-defined description or scope for implementation. However the Advisory Committee, based on information presented, feels the project will likely be required within the six-year capital improvements planning cycle and thus needs to be included for planning and budgeting purposes. A project that is noted as **'On horizon'** is a project that may or may not have a defined description and scope, but based on information presented would be implemented outside of the six-year CIP cycle. These projects, when known, are included in the CIP to identify major capital expenditures that need to be considered in long range planning and funding efforts.

1. Town Projects

Ambulance Service (AMBS01-01) – Replacement of 1999 Ambulance and Replacement of 2003 Ambulance – $ 285,000

Department Request: **2013 Funding**
Advisory Committee Recommendation: **2013 Funding**

This year's CIP project request by the Ambulance Service is for the purchase of two ambulances in 2013 to replace the currently utilized 1999 and 2003 ambulances. The 1999 ambulance was first submitted as a CIP request in 2001 for replacement in 2007, and was most recently programmed for replacement in 2013. The 2003 ambulance was first submitted as a CIP request in 2006 and was also most recently programmed for replacement in 2013.

The current ambulance vehicles are 'mini-modular', or box-style units with an 80-inch wide patient compartment that is no longer manufactured. Minimum-sized replacement vehicles have 84-inch wide patient compartments, and the newer model vehicles will not fit in the existing ambulance bays located on the Middle Street level of Town Hall (see the Ambulance Facility Project Request discussion below).

Ambulance replacement over the past 35 years has averaged one vehicle every 9 years. The industry standard ambulance replacement schedule is 6 to 8 years. By the recommended replacement year of 2013, the 1999 ambulance will have been in service for 14 years (with 143,400 miles as of 09/26/11) and the 2003 ambulance (with 122,200 miles as of 09/26/11) will have been in service 10 years. Replacement timing is proposed to correspond with the completion of a new facility for the Ambulance Service, which as currently being studied will be located on Cottage Street. The Ambulance Director recommends that both the 1999 and 2003 vehicles be replaced at the same time for more cost-effective future maintenance and service due to having similar units. It is anticipated by the Service that the 2003 ambulance will be retained and be available as a 'ready-spare' ambulance in case needed if either one or both the new ambulances are unavailable or inoperable due to unforeseen circumstances.

The project meets the following CIP project criteria: alleviates substandard conditions and deficiencies, improves the quality of existing services, reduces long-term operating costs, and addresses expanded public demand based on continued growth in call volume.

Advisory Committee Recommendation: The Advisory Committee, by vote of 7 in favor with 0 opposed, supports the replacement of both the 1999 and the 2003 ambulances and recommends this replacement be programmed for 2013 to correspond with upgraded facilities for the Ambulance Service as currently planned. Discussion by the Committee noted that there was rationale to distribute the acquisition of two vehicles over two years instead of one, however, the Committee also felt that the Director's explanation and justification to purchase two ambulances at once would result in greater long-term cost savings and allow the needed and necessary upgrades to both the facility and vehicles to occur in a well-timed and expeditious manner. This decision by the Committee allows the Ambulance Service requirements to be 'put to bed' for the foreseeable future and allow Town decision-makers to focus on the necessary upgrades projected for the Fire Department and Wadleigh Library.

Ambulance(AMB11-01) – Ambulance Service Facility - $ 2,191,829

(FINAL cost number pending CFC and BOS recommendation and will be amended if known prior to Planning Board adoption of the CIP)

Department(s) Request: **2012 Funding**
Advisory Committee Recommendation: **2012 Funding**

In 2008 the Board of Selectmen directed the Milford Community Facilities Committee (CFC) to undertake a review and analysis of the existing facility conditions of the Fire Department, Ambulance Service, Emergency Management Office, and the Town Hall and to provide recommendations on needed facility upgrades to mitigate deficiencies, space need requirements to meet service objectives, feasible sites for relocation options, and preliminary cost estimates for final recommendations. Two subsequent efforts to obtain Town voter approval (2010 and 2011) for a co-located Fire/Ambulance/EMO facility failed, resulting in a Board of Selectmen decision to change direction and address the more immediate and critical needs of the Ambulance Service only by constructing an independent ambulance service facility.

The Selectmen reactivated the CFC in May 2011 to study sites, refine the building program, and develop costs and conceptual designs for an independent ambulance facility. All previous background information and data was utilized by the Committee in addition to outside project management consulting services. In October 2011 the CFC recommended the construction of a 7862 SF facility on Cottage Street. The proposed facility is designed to house three ambulances and the paramedic response vehicle as well as necessary office, kitchen/crew rooms, sleeping quarters, a training/meeting room, a decontamination room, and secure medical, file, and equipment storage areas. The proposed facility is of sufficient size and capacity to serve the Town for several decades.

The current project request is estimated to cost $ 2,191,829 for land acquisition, site development, and design, construction, and furnishings. The facility is the highest priority capital improvements project of town officials.

The project meets the following CIP project criteria: removes imminent threat to public health or safety, alleviates substandard conditions 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, provides incentive to economic development, and extends the useful life of current facility or equipment.

Advisory Committee Recommendation: The Advisory Committee, by a vote of 7 in favor with 0 opposed, is in unanimous agreement that the comprehensive review and analysis previously completed by the Community Facilities Committee supports the urgent need to address the facility requirements of the Ambulance Service for foreseeable future and that this is the highest capital improvements project priority facing the Town. The Advisory Committee also unanimously recommends this project request be programmed for 2012. Approval of the new facility in 2012 will allow for implementation of ambulance vehicle replacement in 2013 and will address both the facility and vehicle deficiencies..

Administration (ADMN10-01) – Town Hall Renovations - $ 500,000

Department Request: **2014 Funding**
Advisory Committee Recommendation: **2014 Funding**

The comprehensive Community Facilities Committee review of the Fire Department and Ambulance Service in 2008/2009 included in-depth documentation of the existing space needs and facility deficiencies of the Town Hall, last renovated in the late 1980s. The CFC analysis and findings from SMP Architecture (refer to *Fire/Ambulance/EMO Space Needs Study*) document critical operational, accessibility, and security deficiencies which must be addressed to support administrative and governmental services for the public and staff. In addition to these documented existing conditions of Town Hall, Town social services will need to be relocated from “the Annex” once the Wadleigh Library begins its expansion project within the next several years (see project description for the Library Addition/Renovation). The relocation of the Ambulance Service from Town Hall will provide valuable additional space that can be renovated for increased efficiencies and service delivery.

Although in-depth space design and estimating has not yet been done, when the Ambulance Service relocates (currently anticipated in 2013) there will be the opportunity for renovation and upgrades. An estimate of $500,000 has been included in the CIP, but that figure is subject to further refinement either up or down based on the scope, phasing, and implementation of improvements.

The project meets the following CIP project criteria: removes imminent threat to public health or safety, alleviates substandard conditions or deficiencies, improves the quality of existing services, provides added capacity to serve growth, reduces long-term operating costs, provides incentive to economic development, serves expanded public demand, and extends useful life of current facility or equipment.

Advisory Committee Recommendation: The Advisory Committee first included this project in the 2010-2015 CIP as the Committee felt that costs for Town Hall renovation must be planned for when the Ambulance Service is relocated. The Committee would recommend that additional funding be budgeted within the next 2 years for design and renovation cost estimates. The Advisory Committee, by a vote of 7 in favor with 0 opposed, recommends Town Hall renovations be programmed for 2014 to maximize and improve Town Hall efficiency, safety, access, and security.

Community Development (CD11-02) – Osgood Road Sidewalk/Bicycle Lane Phase II - $ 75,000

Department Request: **2012 Funding**
Advisory Committee Recommendation: **2012 Funding**

This project request is for approximately 1700 linear feet of new 5' asphalt sidewalk, granite curbing, and a striped bicycle lane to be constructed within the existing right-of-way of Osgood Road. The sidewalk will extend from the intersection of West Street and Osgood Road and provide for a safe pedestrian and bicycle route along a heavily travelled roadway, linking the Osgood Pond and Adams Field natural resource and recreation areas to existing sidewalks at the Middle and High Schools. This project is Phase II of a sidewalk improvement project. Phase I was the 2004 construction of sidewalks, curbing, and parking between the two school facilities. This current phase was not built at that time due to funding limitations. The 2004 project was funded 80% by Federal Transportation Enhancement (TE) funds, and 20% by local matching funds. In 2009 the Town applied for TE matching funding through the 2009 NH Department of Transportation TE process. The project was one of the top three ranking projects submitted by the Nashua Regional Planning Commission, however it was not awarded TE funding in 2010, nor did it receive voter approval on the 2010 warrant for matching funds.

It is anticipated that the next round of Federal funding will be announced in late 2011 at which time it is the Community Development Office's intent to reapply for funding. The Town's matching funds share is currently estimated at $75,000 (20%) and the Federal match will be $300,000 (80%). The project is supported by the Planning Board, Traffic Safety Committee, Conservation Commission, and School District and the submittal of the 2009 application was supported by the Board of Selectmen.

The project meets the following CIP project request criteria: removes imminent threat to public health or safety, alleviates substandard conditions or deficiencies, improves the quality of existing services, provides incentive to economic development, is eligible for matching funds available for limited time, it is a continuation of an existing project, and responds to expanded public demand.

Advisory Committee Recommendation: The Advisory Committee, by a vote of 7 in favor with 0 opposed, recommends the project be programmed for 2012 if federal matching funding is available, applied for, and awarded.

Community Development (CD10-03) – Nashua Street Sidewalk Project – Phase I ($ 121,000; Phase II, $ 151,500; Phase III, $ 151,250)

Department Request: **2012, 2013, 2014 Funding**
Advisory Committee Request: **2013, 2014, 2015 Funding**

This project request is for the construction of approximately 2600 linear feet of new sidewalk between 504 Nashua Street (Medlyn Monument) and Walgreen's to provide a completed pedestrian connection from The Oval to the Lorden and Richmond Plaza commercial area. The entire length of Nashua Street is a high-traffic high-density mixed-use corridor and pedestrian usage continues to increase. The Planning Board, in its transportation master planning has made pedestrian and bicycle links a high priority. The Board in the past has encouraged sidewalks to be constructed as part of new commercial development and has received contributions that have paid for engineering for sidewalks in this corridor. Engineering was completed in 2009, and the project is set for implementation. Phase I will be sidewalk construction from 504 Nashua Street to the intersection of Nashua Street and Ponemah Hill Road; Phase II will be sidewalk construction from the intersection to the existing sidewalk at Walgreen's; and Phase III is sidewalk construction on Ponemah Hill Road from Nashua Street southerly to connect with a sidewalk built as part of the Quarrywood Green development.

This project was first submitted for the CIP by the Department of Public Works in 2009 for phased construction to begin in 2011. This project request, as are all capital roadway and sidewalk project requests have been generated by the Community Development Office since 2010 to reflect transportation-related improvements that are identified by the Planning Board and reflected in the Traffic and Transportation chapter of the Milford Master Plan.

This project meets the following CIP project request criteria: removes imminent threat to public health or safety, alleviates substandard conditions or deficiencies, improves the quality of existing services, provides incentive to economic development, and responds to expanded public demand.

Advisory Committee Recommendation: The Advisory Committee is in support of this three-phased project. The Committee suggested a change in phasing from the original Community Development Department request to allow closer coordination of construction with the signalization at Nashua Street and Ponemah Hill Road. Thus the three phases are recommended for the years 2013, 2014, and 2015. The Advisory Committee, by a vote of 7 in favor with 0 opposed, recommends a one year advancement of the three-phase project from last year's CIP (recommended for 2014, 2015, and 2016) to 2013, 2014, and 2015 for coordination with planned signalization and to assist in an overall leveling of the projected tax rate impact over the next six years.

Community Development (CD11-03) – Nashua Street/Ponemah Hill Road Signalization and Intersection Improvements - $ 350,000

Department Request: **2015 Funding**
Advisory Committee Recommendation: **2015 Funding**

This project request is for the installation of a traffic signal at the intersection of Nashua Street and Ponemah Hill Road with associated intersection improvements. Engineering and design was completed for this project in 2007 to address traffic safety and congestion at the intersection. Over the past ten years, traffic studies required by the Planning Board for new development along the Nashua Street corridor identified this intersection as meeting several of the NHDOT criteria for signalization based on traffic growth in the corridor. A 2006 Traffic Signal analysis of this intersection that was conducted as part of the Walgreen's development indicated that this intersection operates at Level of Service 'F' and is considered to be at failure with forced flow, jammed intersections, and long delays. The Nashua Regional Planning Commission (NRPC) is currently evaluating intersection turning movement and traffic volume characteristics for inclusion in the Traffic and Transportation master plan chapter update.

A 2007 warrant article for signalization of this intersection, supported by the Planning Board and the Public Works, Police, Fire, Ambulance, and Community Development Departments was defeated by a vote of 958 in favor, 1132 opposed.

This project meets the following CIP project request criteria: removes imminent threat to public health or safety, alleviates substandard conditions or deficiencies, improves the quality of existing services, provides added capacity to serve growth, provides incentive to economic development, and responds to public demand.

Advisory Committee Recommendation: The Advisory Committee, by a vote of 7 in favor with 0 opposed, recommends this project request be programmed for 2015 and be coordinated with the Nashua Street improvements. The project is identified as a high priority project by the Planning Board in its traffic and transportation planning for the Nashua Street corridor.

Community Development (CD11-04) – Kaley Park Center-Turning Lane - $ 302,500

Department Request: **2016 Funding**
Advisory Committee Recommendation: **2016 Funding**

This project request is for the construction of an eastbound center turning lane on Nashua Street adjacent to St. Joseph Medical Center for access to Kaley Park. Upon the full development and utilization of Kaley Park as a major community recreational area, a center turning lane for eastbound traffic was deemed necessary to alleviate traffic congestion and mitigate safety concerns on Nashua Street. Engineering design has been completed for this project. Construction of this project, which will include roadway widening for additional pavement width, is planned to be phased in to complete Nashua Street corridor improvements planned to begin in 2013 with sidewalk construction.

This project meets the following CIP project request criteria: removes imminent threat to public health or safety, alleviates substandard conditions or deficiencies, improves the quality of existing services, and is the continuation of an existing project.

Advisory Committee Recommendation: The Advisory Committee, by a vote of 7 in favor with 0 opposed, recommends programming this project for 2016, bringing completion to the overall sidewalk, signalization, and roadway improvements planned for Nashua Street as identified in the 2012-2017 Capital Improvements Plan and Milford Master Plan.

Public Works – Solid Waste (DPWSW09-01) – Solid Waste Management Improvements - $ 846,000

Department Request: **Remove from 2012-2017 CIP**
Advisory Committee Recommendation: **2015 Funding - PLACEHOLDER**

In 2009 a project request for curbside pickup of solid waste was introduced into the Capital Improvements Plan with a suggested implementation year of 2011. The project implementation year was adjusted in the 2011–2016 for implementation in 2016. The curbside pickup project was formulated to implement a conversion to town-wide pickup of solid waste and single stream recyclables. The cost included the purchase of two solid waste pickup vehicles, construction of site modifications at the Transfer Station/Recycling Center, and receptacles ('totes') for property owners. The goal for curbside pickup of solid waste and recyclables is intended to increase recycling, reduce vehicle trips to the existing Transfer Station/Recycling Center (allowing for a reduction in traffic congestion in the downtown Oval area), energy and resource conservation, and avoidance of cost to either rehabilitate or relocate the existing Transfer Station/Recycling Center located on North River Road.

In the summer of 2011 the Board of Selectmen reactivated the Town Recycling Committee to formulate recommendations on how to enhance recycling efforts in Town as curbside pickup, as a stand-alone project, is currently not being actively pursued.

The Advisory Committee, in reviewing information provided by the Town Administrator, felt that because recycling and solid waste management is being actively studied by the Recycling Committee with recommendations to be provided to the Board of Selectmen, that it was prudent to maintain a project in the six-year CIP program. With this in mind, and with information and recommendations forthcoming on solid waste management and recycling improvements, the Advisory Committee renamed the project request for 'Curbside Pickup' with a new title of 'Solid Waste Management Improvements'.

This project, although undefined at this time meets the following CIP project request criteria: improves the quality of existing services, alleviates substandard conditions or efficiencies, provides added capacity to serve growth, provides incentive to economic development, and extends the useful life of current facility or equipment.

Advisory Committee Recommendation: Although determining a policy and program for solid waste management is outside the purview of the Advisory Committee, the Committee unanimously felt that it was essential to keep a cost (currently undetermined) for program

improvements in the CIP, even though the extent and plan for improvements is unknown at this time. It was reported to the Advisory Committee that the Selectmen have made the study on how best to handle solid waste management a priority, and in order to be prepared for potential costs the Advisory Committee, by a vote of 7 in favor with 0 opposed, recommends maintaining a 'placeholder' for a project in the CIP anticipating possible implementation of improvements for 2015.

Public Works – Highway (DPWH04-10) – Sidewalk Tractor/Plow with Sander - $ 95,000

Department Request: **2014 Funding**
Advisory Committee Recommendation: **2014 Funding**

This project request is for a new sidewalk tractor/plow with sander to replace the 16 year-old 1995 'Holder' tractor plow with sander that has exceeded its useful life by more than ten years. This piece of equipment is used for winter maintenance to plow more than ten miles of sidewalks during winter conditions. As it is anticipated that there will be continuing expansion of the Town's sidewalk network, reliable equipment is essential.

This project meets the following CIP project request criteria: alleviates substandard condition or deficiencies, improves the quality of existing services, provides added capacity to serve growth, and reduces long-term operating costs.

Advisory Committee Recommendation: The Advisory Committee, by a vote of 7 in favor with 0 opposed, is in support of this project request and recommends that it be programmed for funding in 2014.

Public Works – Highway (DPWH08-05) – Backhoe/Loader – Rubber-Tired 4x4 - $ 125,000

Department Request: **2012 Funding**
Advisory Committee Recommendation: **2012 Funding**

This project request is needed to replace the existing 13-year old 1998 Ford 655 loader/backhoe. The backhoe is an essential piece of equipment continually utilized to carry out daily Public Works responsibilities, as well as assisting in needed Water Utilities projects and emergency repairs and in-kind equipment uses. The existing backhoe is three years past its life expectancy and has for several years required serious maintenance to keep it safely operable. The backhoe is considered by the Public Works Director to be a safety hazard and continued maintenance and repair will not effectively mitigate its worn-out condition and unsafe condition. The Public Works Director has identified the replacement of this piece of equipment as the highest priority and most urgently needed capital improvements equipment need for the Department of Public Works.

This project meets the following CIP project request criteria: alleviates substandard conditions or deficiencies, improves the quality of existing services, provides added capacity to serve growth, and reduces long-term operating costs.

Advisory Committee Recommendation: As explained by the Director of Public Works, replacing the existing backhoe is necessary due to ongoing breakdowns, maintenance, and its inability to perform major infrastructure maintenance and construction work. The Advisory Committee, by a vote of 7 in favor with 0 opposed, recommends that a new backhoe be programmed for 2012.

Public Works – Highway (DPWH04-01) – 8 CY 36,000 GVW Dump Truck with Plow and Sander Assembly (#1) - $ 150,000

Department Request: **2013 Funding**
Advisory Committee Recommendation: **2013 Funding**

This project request is for an 8 cubic yard 36,000 gross vehicle weight dump truck with plow and sander assembly. This piece of equipment will replace a 1983 International truck that went to State auction in April 2010. Its primary purpose will be for maintenance of Town roadways, particularly for winter maintenance and snow removal. Replacement of the International truck was first included in the CIP in 2001.

This project meets the following CIP project request criteria: alleviates substandard conditions or deficiencies, improves quality of existing services, provides added capacity to serve growth, and reduces long-term operating costs.

Advisory Committee Recommendation: The Advisory Committee, by a vote of 7 in favor with 0 opposed, recommends this project request be programmed for 2013.

Public Works – Highway (DPWH10-01) – 8 CY 36,000 GVW Dump Truck with Plow and Sander Assembly (#2) - $ 150,000

Department Request: **2015 Funding**
Advisory Committee Recommendation: **2015 Funding**

This project request is for an 8 cubic yard 36,000 gross vehicle weight dump truck with plow and sander assembly. This piece of equipment will replace a 2000 Sterling truck that will be 14 years old at time of replacement. Its primary purpose will be for maintenance of Town roadways, particularly for winter maintenance and snow removal. This is the first year this project has been submitted for the CIP.

This project meets the following CIP project request criteria: alleviates substandard conditions or deficiencies, improves quality of existing services, provides added capacity to serve growth, and reduces long-term operating costs.

Advisory Committee Recommendation: The Advisory Committee, by a vote of 7 in favor with 0 opposed, recommends this project request be programmed for 2013.

Public Works – Highway (DPWH11-01) – South Street Drainage Improvements - $75,000

Department Request: **2012 Funding**
Advisory Committee Recommendation: **2012 Funding**

This project request is necessary to implement stormwater drainage system repairs on South Street, from Clinton Street to Lincoln Street. The project is associated with the South Street Improvements Project, and includes the replacement of a deteriorated 15" asbestos clay drain line with a 15" PPSI drain line, along with required storm drain structures. This location is a high priority stormwater system improvement project to repair a failed collection system and will assist the Town in meeting federal MS4 compliance. The project requires funding as costs cannot be incorporated in either the South Street roadway or South Street Railroad crossing funding sources. Improvements will be constructed in coordination with both street and railroad crossing construction and is scheduled for late Spring/early Summer 2012.

The project meets the following CIP project request criteria: alleviates substandard conditions or deficiencies, responds to federal or state requirements to implement, improves the quality of existing services, and is the continuation of an existing project.

Advisory Committee Recommendation: The Advisory Committee, by a vote of 7 in favor with 0 opposed, recommends this project be programmed in 2012 as it is necessary for stormwater management compliance and the timing of South Street improvements (street and railroad projects).

Public Works – Highway (DPW11-02) – Vacuum Sweeper - $230,000

Department Request: **2013 Funding**
Advisory Committee Recommendation: **2013 Funding**

This request is for a Vacuum Sweeper that would replace the 19-year old street sweeper. The current sweeper has a life expectancy of 15 years. A replacement street sweeper had been included in the Capital Improvements Plan from 2002 through 2010, and was last recommended for replacement in 2015. The current proposed acquisition includes a multi-purpose vacuum system capable of cleaning catch basins, ditches and swales allowing the Town more flexibility and ability to federal MS-4 stormwater management requirements.

The project meets the following CIP project request criteria: alleviates substandard condition or deficiencies, responds to federal or state requirements to implement, improves the quality of existing services, and provides added capacity to serve growth.

Advisory Committee Recommendation: The Advisory Committee acknowledged the need to meet federal MS-4 compliance requirements and the need to replace equipment that has outlived its ability to be properly maintained and repaired. However, the Advisory Committee also questioned whether the stormwater system maintenance could be handled more cost-efficiently by private contracting. The Advisory Committee felt that was a question, however, not under its charge but for other decision-makers. The Advisory Committee, by a vote of 6 in favor and 1 opposed, recommends that this project request be programmed for 2013.

Public Works – Highway (DPW11-03) – West Milford Tax Increment Financing (TIF) District Commercial-Industrial Infrastructure - $500,000

Department Request: **2014 Funding**
Advisory Committee Request: **2014 Funding**

This project request is for the first phase of funding for design and construction of roadway and utilities (water, sanitary sewer, and stormwater) to access the West Milford TIF District which includes the BROX commercial-industrial properties. The Town-owned parcels are subject to a multi-year purchase and sale agreement with a development company. This agreement, the product of many years of Town efforts to market and sell the property, was signed by the Board of Selectmen in March 2011. The agreement also includes the sale of the former police station property to the same developer. An understanding in the agreement allows for the monies from the sale of the police station site to be placed in a special fund (contingent upon Town vote of approval) and be utilized for the development of infrastructure to and within the TIF District in accordance with Town economic development goals and objectives. The agreement further allows for repayment to the Town of the $500,000 as portions of the BROX properties are sold for development. Current projections are that infrastructure construction could begin in 2015.

Because infrastructure construction is a capital improvement project this request is included in CIP. However, there is no property tax generation needed for funding as currently proposed so there is no impact on the tax rate calculation or debt service.

The project meets the following CIP project request criteria: alleviates substandard conditions or deficiencies; improves the quality of existing services; provides added capacity to serve growth; provides incentive to economic development; and is a continuation of existing project.

Advisory Committee Recommendation: The Advisory Committee supports this project request with the anticipated use of the funds from the special purpose fund (if established) be scheduled for 2014.

Public Works – (DPW11-02) – Osgood Pond Dredging and Reclamation - $319,750

Department Request: **2013 Funding**
Advisory Committee Recommendation: **2013 Funding**

The dredging and reclamation of Osgood Pond to reestablish a functioning pond and surface water body has been a long identified (for over forty years) Town-supported project. At the request of the Town in 1996 the US Army Corps of Engineers (ACOE) was contacted for assistance, and with the help of then Senators Smith and Gregg and Congressman Bass, federal funding was authorized in 1997 but not appropriated. Federal project study funds were available in 1999 and in 2000 the ACOE completed the *Section 206 Preliminary Restoration Plan, Osgood Pond, Milford, NH.* At the direction of the Board of Selectmen the Town continued working with the ACOE from 2000 – 2004 on the required Environmental Assessment. Town voters additionally voted, over several years, capital reserve funds as part of its required matching funds for the restoration project which is funded 65% by federal monies and 35% local matching resources (cash-on-hand, real estate value, in-kind labor and materials). Current capital reserve funds are approximately $95,000. Osgood Pond has been identified in the Town's Master Plan as an important and valuable community resource, and the project has been included in previous years' capital improvements plans.

After a four year period between 2004 and 2008 during which guarantee of federal funding for the project was pulled back, there was little additional planning and engineering work conducted by the ACOE on the project. In 2008, federal funding was again made available to continue preliminary engineering and design and for the past three years the Town has again worked with the ACOE in the development of a final methodology in which to dredge up to 10 acres of the Pond with additional reclamation of disturbed wetlands situated within the Town-owned commercial-industrial BROX property. Based on the most current cost estimates and methodology for the entire project the Town will need to appropriate approximately an additional $320,000 to meet its 35% local matching obligation. As noted above local matching value will be a combination of cash-in-hand, real estate value (permanent and temporary easements), and labor and materials.

Federal matching funds appropriations are subject to change and time-sensitive and are thus not guaranteed for the foreseeable future.

Osgood Pond has been identified in the Town's Master Plan as an important and valuable community resource, and the project has been included in the previous years' capital improvements plans.

The project meets the following project request criteria: alleviates substandard conditions or deficiencies; improves the quality of existing services; provides added capacity to serve growth; provides incentive to economic development; is eligible for matching funds available for a limited time; expanded public demand; and extends the useful life of current facility or equipment.

Advisory Committee Recommendation: The Advisory Committee acknowledges the lengthy efforts by the community to determine the solution for returning Osgood Pond back into a useable and functional surface water body and natural and recreational resource. The Advisory Committee also acknowledges that costs continue to escalate and a determination needs to be made by the citizens of the Town as to whether it is a necessary and affordable capital expenditure. The Advisory Committee recommends, by a vote of 7 in favor and 0 opposed, that if the project is determined by Town decision-makers to move forward, that it be programmed for 2013 to avoid risk of losing federal funding.

Fire – (FIRE04-08) – Engine 4 Replacement - $ 500,000

Department Request: **2012 Funding**
Advisory Committee Request: **2012 Funding**

This project request is for the replacement of the 1987 Pierce Manufacturing custom fire engine. The replacement will be a truck with the same function and capabilities, being able to carry a minimum of 1500 gallons of water and meeting all current requirements of the National Fire Protection Association's standards for fire apparatus.

The 1987 vehicle has seating for a total of four firefighters, two of which are not within an enclosed cab. Current safety standards require all seating for firefighters to be enclosed. This engine is the primary water supply truck and is the primary engine utilized for all reported fires. The engine is critical for fire protection in 'non-hydrated' areas of Town. In 2012 Engine 4 will be 25 years old. The replacement engine will also provide additional safety and service upgrades that the 1987 Pierce engine does not have.

This project request meets the following CIP project request criteria: alleviates substandard conditions or deficiencies, responds to federal or state requirements to implement, improves the quality of existing services, provides added capacity to serve growth, and reduces long-term operating costs.

Advisory Committee Recommendation: The Advisory Committee recognizes the need to upgrade Fire Department equipment to meet current safety and service standards, specifically equipment that has reached or gone beyond its recommended lifespan. The Advisory Committee recommends, by a vote of 7 in favor and 0 opposed, the project be programmed for 2012.

Fire (FIRE04-05) – Rescue 1 Replacement - $ 675,000

Department Request: **2017 Funding**
Advisory Committee Recommendation: **2017 Funding**

This project request is for the replacement of the Rescue 1 truck, the Department's heavy rescue unit which carries the 'Jaws of Life' and all other technical rescue equipment utilized on a regular basis. The current rescue vehicle is a 1989 GMC commercial chassis vehicle with a custom body and responds to all motor vehicle accidents, hazardous materials incidents, and water and technical rescue situations. Replacement will be with a vehicle with similar capabilities.

Based on the current condition of the 1989 GMC, its high mileage and heavy usage it is in need of replacement due significant routine maintenance issues, particularly electrical. The vehicle lacks current required equipment and safety features. Upon replacement the vehicle will have exceeded its useful life and will be close to 25 years old.

This project request meets the following CIP project request criteria: alleviates substandard conditions 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.

Advisory Committee Recommendation: The Advisory Committee recognizes the need to maintain, equip, and insure the provision of adequate firefighting equipment and the cumulative costs of continual maintenance and upkeep of old equipment. The Advisory Committee recommends, by a vote of 7 in favor and 0 opposed, that the project be programmed for 2017.

Fire (FIRE09-01) – Ladder 1 Replacement - $ 950,000

Department Request: **2014 Funding**
Advisory Committee Recommendation: **2014 Funding**

This project request is for the replacement of the 1991 Pierce Manufacturing 105' aerial ladder truck. The Department proposes to replace the apparatus with a ladder truck with similar capabilities. A minimum ladder height of 100' is required to meet current specifications of the National Fire Protection Association standards.

Ladder 1 was first submitted for the CIP in 2009 as a result of inspections completed in 2007 as part of the vehicle refurbishment program. It was noted by two different apparatus inspection programs that the vehicle would become a significant maintenance problem within 5-7 years of the evaluation, or as soon as 2012.

This project request meets the following CIP project request criteria: alleviates substandard conditions or deficiencies, responds to federal or state requirements to implement, improves the quality of existing service, and reduces long-term operating costs.

Advisory Committee Recommendation: The Advisory Committee recognizes the need to maintain, equip, and insure the adequacy of firefighting equipment, and supports the implementation schedule for vehicle upgrades and replacements provided by the Fire Department. The Advisory Committee recommends, by a vote of 7 in favor and 0 opposed, that the project be programmed for 2014.

Fire (FIRE10-01) – Engine 1 Replacement - $ 525,000

Department Request: **2016 Funding**
Advisory Committee Recommendation: **2016 Funding**

This project request is for the replacement of the 1991 Pierce Manufacturing custom fire engine with a vehicle with similar capabilities and capacity. The replacement engine will require a minimum 1000 gallons of water capacity to meet the current National Fire Protection Association standards.

Engine 1 is a 1991 engine and should technically be utilized as a 'reserve engine'. Although it receives regular maintenance according to the the Departmental maintenance schedule, it will require a new pump within two years. The extent of this required work is not yet known, however it will be evaluated with a cost/benefit analysis prior to work being performed for a vehicle of its age (25 years old in 2016).

This project request meets the following CIP project request criteria: alleviates substandard condition or deficiencies, responds to federal or state requirements to implement, improves the quality of existing services, and reduces long-term operating costs.

Advisory Committee Recommendation: The Advisory Committee has programmed the replacement of Engine 1 for 2016 in anticipation that pending analysis will determine whether costs to maintain exceed the cost of replacement.

FIRE (FIRE11-01) – Upgrades to Downtown Station - $1,200,000

Department Request: **2017 Funding**
Advisory Committee Recommendation: **2017 Funding**

This project request is for needed electrical upgrades, roof repairs, parking lot expansion, and facility renovations. As identified by the in-depth work conducted by the Community Facilities Committee in 2008 and 2009, the existing Fire Department facility was found to be in need of code upgrades, building renovations, space efficiency improvements, and additional parking. These necessary upgrades were proposed to be incorporated in the plans for a co-located Fire/Ambulance/Emergency Management facility that did not receive voter approval. With the change in direction to construct the separate high priority stand-alone Ambulance Facility, the needed improvements to the existing Fire Station still remain. Current Department plans are to move forward with upgrades in 2017.

The project request meets the following CIP project request criteria: alleviates substandard conditions or deficiencies, improves the quality of existing services, provides incentive to economic development, expanded public demand, and extends the life of current facility or equipment.

Advisory Committee Recommendation: The Advisory Committee acknowledges that the current Station is in need of upgrades based on recent studies and analysis and the recommendation of the Fire Chief. The Advisory Committee recommends, by a vote of 7 in favor and 0 opposed, that the project be programmed for 2017.

Wadleigh Memorial Library (LIBR01-01) – Addition and Renovation of Wadleigh Memorial Library - $ 4,616,400

Department Request: **2014 Funding**
Advisory Committee Recommendation: **2015 Funding**

This project request is for an approximately 12,000 square foot addition and renovations to the current Library facility on Nashua Street. The main portion of the Library was designed more than half a century ago. An addition built in 1986 was designed for a 20-year lifespan. The entire facility was constructed before computers and associated technology became a mainstay to support library services. The current facility does not adequately address library service demands of the 21st century – either for staff or library users. Continued population growth and variable local and national economic conditions have resulted in the Library seeing one of the highest per capita usage rates in the State of New Hampshire. The facility was built for a community of a population of 12,000. Current Milford population estimates give Milford a population of over 15,100.

The Library staff and Board of Trustees have been planning for the necessary expansion for over eleven years, having purchased (with Trustee funds) abutting properties and undertaking space needs planning and conceptual design work. These efforts have been supported by a community needs survey, professional in-depth needs analysis, and nationally recognized library building consultants. Impact fees, implemented by the Town to fund impacts from population growth have been, and will continue to be, utilized to supplement expenses for facility expansion to meet population growth.

The Library Trustees and Library Director, at the recommendation of the Advisory Committee, spent considerable time and resources during 2010 and 2011 to refine and further evaluate facility needs as presented to the Committee and is currently awaiting updated information from their consultants.

This project meets the following criteria for CIP project requests: alleviates substandard conditions or deficiencies, improves the quality of existing services, provides added capacity to serve growth, reduces long-term operating costs, provides incentive to economic development, addresses expanded public demand, and extends the useful life of the current facility and equipment.

Advisory Committee Recommendation: The Advisory Committee recognizes the value and necessity of the Wadleigh Memorial Library services, as well as the proposed cost of the expansion and renovations as developed to this point. The Advisory Committee also acknowledges the amount of work the Trustees and Director have accomplished during the past year to develop a plan that they will formally move forward on. With this in mind, the Advisory Committee would respectfully request that for the 2013-2018 CIP there will be a clear vision on a defined project, supported by the Trustees, with more specific costs that can be presented. The Advisory Committee, by a vote of 7 in favor and 0 opposed, recommends this project be programmed for funding in 2015.

3. Water and Sewer Commission Projects

Water Utilities (WTR10-01) – New Water Source: Phase III - $ 500,000

Department Request: **2015 Funding**
Advisory Committee Recommendation: **2015 Funding**

This project request is for preliminary expenses that are required to develop a new water source for the municipal water supply. The Town currently relies on a single source (Curtis Wells) and supplements its supply with water from Pennichuck Water Works. The Town is required by law to provide a back-up water source and the Water Utilities Department and Water and Sewer Commissioners have been exploring feasible and cost-effective potential water supply locations as an alternative to reliance on the Pennichuck Water Works back-up supply. The Commissioners believe that the cost for funding the development of this additional supply source is a Town-wide cost and should not be borne by only the water customers, as it is necessary to supply the needs of the entire community whether or not one is a municipal system rate-payer.

The project meets the following project request criteria: removes imminent threat to public health or safety; responds to federal or state requirements to implement; provides incentive to economic development; is a continuation of an existing project; expanded public demand

Advisory Committee Recommendation: The Advisory Committee acknowledges that the provision for additional municipal water supplies is a Town-wide responsibility and benefit. The Advisory Committee, by vote of 7 in favor and 0 opposed, recommends this project be programmed for 2015.

4. School District Projects

Capital improvement projects proposed by the School District are included in the Town's capital improvements plan in order to present a comprehensive overview of all potential large capital expenditures that may need to be funded in the six-year capital improvements plan. The Board of Selectmen and the School Board, and their respective departments, continue to cooperate in projecting and timing major expenses so to avoid dramatic jumps in the property tax rate. The Capital Improvements Plan Citizens' Advisory Committee reviews School District project requests with this in mind.

School District (SCH09-02) – High School Parking - $ 230,000

Department Request: **2012 Funding**
Advisory Committee Recommendation: **2012 Funding**

This project request is for the purchase and site development of property adjacent to the High School on West Street to be developed for additional parking to serve the High School staff, visitors, students, and customers of Windows on West Street.

For many years there has been a shortage of parking to serve the High School facility. The District has explored several options relative to property acquisition to provide expanded parking, as well as reviewing options on existing District property. The availability and location of the West Street property is currently the preferred option supported by the District. It is anticipated that approximately 80 additional parking spaces will be made available upon development of this property.

This project meets the following CIP project request criteria: alleviates substandard conditions or deficiencies, provides added capacity to serve growth, and responds to expanded public demand.

Advisory Committee Recommendation: The Advisory Committee discussed this project request at length and there is strong sentiment within the Committee that other alternatives to provide additional parking may be available and should be further explored by the School District. As reported to the Committee, further discussion will be undertaken by the School Board. The Advisory Committee recommends, by a vote of 6 in favor, 0 opposed, and 1 abstention, that the project be programmed for 2012.

School District (SCH10-01) – District Renovations - $ 900,000

Department Request:	**2013, 2014, 2015 Funding ($ 300,000 per year)**
Advisory Committee Recommendation:	**2013, 2014, 2015 Funding ($ 300,000 per year)**

This project request is intended to address some of the needed improvements at single facilities as a single year initiative until the subsequent district-wide renovation bond proposal is submitted to voters. It includes energy conservation upgrades, HVAC improvements, roof and window upgrades, and potentially other facility needs.

The District believes that this funding will allow it to make necessary and potential maintenance and emergency improvements until such time as the economy improves and a larger single bond can be presented (2017).

This project meets the following CIP project request criteria: alleviates substandard conditions or deficiencies, improves the quality of existing services, and reduces long-term operating costs.

Advisory Committee Recommendation: The Advisory Committee, by a vote of 6 in favor, 0 opposed, and 1 abstention, recommends that this project request be programmed for the years 2013, 2014, and 2015. The Advisory Committee further recommends that the School District develop a more detailed plan of project implementation and cost for presentation to the Advisory Committee in 2013.

School District (SCH09-03) – Renovations to Milford High School, Middle School, and the Bales Building - $ 6,000,000

Department Request: **2016 Funding**
Advisory Committee Recommendation: **2017 Funding**

This project request is for district-wide building renovations including, but not necessarily limited to the following: Bales Building – window replacements, carpet and flooring replacements, and general fit-up improvements including but not limited to an elevator at the Bales School; continuation and completion of a full building renovation plan including energy upgrades, HVAC, and electrical and mechanical improvements at the High School; and a new roof membrane and lockers at the Middle School. All sites are slated for keyed entryway system changes, security system upgrades, and communication upgrades.

The total cost of this project request is estimated at $10 million, however it is anticipated that State education building aid will offset this cost by $4 million, resulting in a capital improvement project cost of $6 million.

This project meets the following CIP project request criteria: alleviates substandard conditions or deficiencies, improves the quality of existing services, and reduces long-term operating costs.

Advisory Committee Recommendation: The Advisory Committee recommends, by a vote of 6 in favor, 0 opposed, and 1 abstention, that this project be programmed for 2017.

B. Major Town Projects On Horizon

The CIP Committee included three capital improvements that are considered to be 'on the horizon' and thus not included as projects planned for the six-year CIP time period of 2012 through 2017. However, these projects are identified so that prioritization, planning, and funding can be considered in the next several years.These projects are as described below.

BROX Recreation Fields: When the BROX Property was purchased by the Town in 2000 it was acquired with the intent of setting aside the Residential 'R' portion of the site for future community needs, including school sites, cemetery lands, open space preservation, municipal facilities, and recreation facilities. In 2005 the Town commissioned the development of a master land use plan which designated approximately 46 acres to accommodate recreational field/facility needs to accommodate a Town population to be projected at approximately 18,000 people in 2030-2035.

The Recreation Commission is currently working on a Recreation Chapter for the Milford Master Plan and the development of the BROX recreational area has been identified as a high priority action. Funding source alternatives to the general tax rate (and in addition to) will be sought. The anticipated start of construction is projected for 2018-2019.

This project alleviates substandard conditions or deficiencies, improves the quality of existing services, provides added capacity to serve growth, provides incentive to economic development, expanded public demand, and extends useful life of current facilities.

Kaley Park: Kaley Park, as originally envisioned and planned, included formal sports and ball fields. Development of the facility has been ongoing for over 15 years due to incremental funding, most of which came from private sources. Currently two large open recreation field areas (built to soccer/lacrosse field standards) have been constructed. The Recreation Commission, as part of its current recreation master planning process, is reviewing further development of the Park for formal recreation such as ballfields.

The project alleviates substandard conditions or deficiencies, improves the quality of existing services, provides added capacity to serve growth, provides incentive to economic development, expanded public demand, and extends the life of current facilities. Timing and funding of further construction is projected for 2018.

West End Fire Station: This project has previously been included within 6-year capital improvement plans in anticipation of population growth and commercial/industrial development in the westerly portion of Milford, as it will be necessary to meet national response time and distance standards. Current Fire Department planning includes improvements to the Downtown Station to meet the Town's needs for the next ten years. However, with the planned development of the West Milford Commerce and Community District over the next 5-20 years a West End Station will be needed. The Fire Department notes this project as required in 2022.

Chapter 3. Listing of Projects Restructured, Removed From, or Fully Funded from 2011 – 2016 Capital Improvements Plan

In order to provide an accurate year to year record of project changes and implementation, the following listing explains significant changes from the previous year's Capital Improvements Plan.

1. 2011 CIP Project Request (FIRE/AMB10-01) for a *Fire/Ambulance/Emergency Management Operations Facility* revised to 2012 CIP Project Request (AMBS11-01) for an *Ambulance Facility* and (FIRE11-01) for *Upgrades to Downtown Station*.

2. 2011 CIP Project Request (CD08-04) for *Oval Area Traffic Improvements Phase IV* fully funded by Town warrant article in 2011.

3. 2011 CIP Project Request (CD11-01) for *Route 13/Emerson Road/Armory Road Intersection Improvements* fully funded by Town warrant article in 2011.

4. 2011 CIP Projects (CC11-01 and 11-02) for *Rail-Trail Improvements – Tunnel* and *Rail Trail Improvements – Bridge* were not resubmitted by the Conservation Commission.

5. 2011 CIP Project Request (DPWSW09-01) for *Curbside Pick-up* renamed to *Solid Waste Management Improvements.*

6. 2011 CIP Project Request (DPWH09-05) for *Union Street Railroad Crossing* was not resubmitted by the Department of Public Works.

7. 2011 CIP Project Request (FIRE10-02) for *West End Fire Station* for 2016 relocated to **Major Projects on Horizon**.

Chapter 4. Additional Advisory Committee Recommendations

The Capital Improvements Plan Citizens' Advisory Committee annually discusses with both Department Heads and between themselves when reviewing projects how projects are formulated, funded, and prioritized. Discussion often focuses on the ability of the Town to fund all project requests if they were all placed either on the warrant or within departmental budgets knowing that funding all projects suggested for a particular year may be financially constrained by specific Town circumstances relative to how much additional property tax burden can be realistically be borne by the property owner.

The Advisory Committee would recommend that the Town Administrator, Finance Director, Board of Selectmen, and Budget Advisory Committee investigate establishing capital reserve funds for CIP projects that have been identified as critical improvements or needs. The Town up until about ten years ago would utilize capital reserve funds for specific needs to lessen the impact of all-at-once tax rate impacts. Capital reserve funds should also be explored as a means for departments to plan for equipment or vehicle expenditures on the horizon that do not meet the $75,000 CIP project threshold, and allow funds specified for a special purpose to be utilized if needed for a cost-effective and cost-savings expenditure if an occasion arises.

The Advisory Committee was appreciative of the comprehensive Equipment and Vehicle Maintenance and Replacement Schedule provided by the Public Works Director as a means to forecast timing and need for expenditures, and would recommend that appropriate departments utilize a similar approach to forecast projected costly expenditures that either qualify for the CIP threshold or may not.

Chapter 5. CIP Estimated Tax Impact Table and Plan Recommendations

The CIP Estimated Tax Impact Table on the next page presents the recommended schedule for project requests reviewed by the Advisory Committee for the period 2012-2017. The intent of the Advisory Committee is to prioritize projects for funding, looking at all projects submitted. Based upon the information presented to the Advisory Committee and subsequent discussion, projects were placed in a manner to address the most urgent (2012) Town capital project needs. Projects for subsequent years were placed to try to keep the overall debt service, both existing and new, as level as possible.

Final decision-making on which projects will move forward and which will be delayed rests with the Board of Selectmen, the School Board, the Water and Sewer Commissioners, and ultimately the voting public.

CIP Estimated Tax Impact Table

Project Number	Dept	Project Name	Bond, Cash, or Lease	Pay Term, Years	Re-quest Vote Year	Re-com-mend Vote Year	Purchase Price	Purchase Price Less Outside Funds	2012	2013	2014	2015	2016	2017
AMBS01-01	Ambulance	Ambulance Repl.-1999/2003	Lease	7	2013	2013	285,000	280,000	-	45,622	45,622	45,622	45,622	45,622
AMBS11-01	Ambulance	Ambulance Facility	Bond	20	2012	2012	2,191,829	2,191,829	-	152,827	152,827	152,827	152,827	152,827
									-	-	-	-	-	-
ADMN01-10	Admin.	Town Hall Renovations	Bond	10	2014	2014	500,000	500,000	-	-	-	59,818	59,818	59,818
									-	-	-	-	-	-
CD11-02	Comm. Dev.	Osgood Rd/Sidewalk Bike	Cash	1	2012	2012	375,000	75,000	75,000	-	-	-	-	-
DPWH03-10	Comm. Dev.	Nashua St Sidewalk Phase 1	Cash	1	2011	2013	121,000	121,000	-	121,000	-	-	-	-
DPWH03-10	Comm. Dev.	Nashua St Sidewalk Phase 2	Cash	1	2012	2014	151,250	151,250	-	-	151,250	-	-	-
DPWH03-10	Comm. Dev.	Nashua St Sidewalk Phase 3	Cash	1	2013	2015	151,250	151,250	-	-	-	151,250	-	-
CD11-03	Comm. Dev.	Nashua / Ponemah Signals	Bond	10	2015	2015	350,000	350,000	-	-	-	-	41,873	41,873
CD11-04	Comm. Dev.	Kaley Park Turn Lane	Bond	10	2016	2016	302,500	302,500	-	-	-	-	-	36,190
									-	-	-	-	-	-
DPWSW09-01	DPW-SW	Solid Waste Mgmt. Improv.	Bond	10		2015	846,000	846,000	-	-	-	-	101,212	101,212
DPWH04-10	DPW-Hwy	Sidewalk Tractor Plow	Lease	5	2014	2014	95,000	95,000	-	-	20,981	20,981	20,981	20,981
DPWH08-05	DPW-Hwy	Backhoe, Rubber-Tired	Lease	5	2012	2012	125,000	125,000	27,607	27,607	27,607	27,607	27,607	-
DPWH04-01	DPW-Hwy	Dump Truck, Plow, Sander (# 1)	Lease	5	2013	2013	150,000	150,000	-	33,128	33,128	33,128	33,128	33,128
DPWH10-01	DPW-Hwy	Dump Truck, Plow, Sander (# 2)	Lease	5	2015	2015	150,000	150,000	-	-	-	33,128	33,128	33,128
DPWH11-01	DPW-Hwy	South Street Crossing (drainage)	Cash	1	2012	2012	75,000	75,000	75,000	-	-	-	-	-
DPWH11-02	DPW-Hwy	Vacuum Sweeper	Lease	5	2013	2013	230,000	230,000	-	50,797	50,797	50,797	50,797	50,797
DPWH11-03	DPW-Hwy	Comm./Industrial Infrastructure	N/A	0	2014	2014	500,000	0	-	-	-	-	-	-
DPW11-01	DPW	Osgood Pond Dredging	Bond	10	2013	2013	2,845,000	319,750	-	-	38,254	38,254	38,254	38,254
									-	-	-	-	-	-
FIRE04-08	Fire	Replace Engine 4	Lease	7	2012	2012	500,000	500,000	81,467	81,467	81,467	81,467	81,467	81,467
FIRE01-09	Fire	Replace Ladder 1	Bond	15	2014	2014	950,000	950,000	-	-	-	81,898	81,898	81,898
FIRE10-01	Fire	Replace Engine 1	Bond	10	2016	2016	525,000	525,000	-	-	-	-	-	62,809
FIRE04-05	Fire	Replace Rescue 1	Bond	10	2017	2017	675,000	675,000	-	-	-	-	-	-
FIRE11-01	Fire	Upgrades to Downtown Station	Bond	20	2017	2017	1,200,000	1,200,000	-	-	-	-	-	-
									-	-	-	-	-	-
LIBR01-01	Library	Addition / Renovation Project	Bond	20	2014	2015	5,166,000	4,616,000	-	-	-	-	321,855	321,855
									-	-	-	-	-	-
WTR10-01	Water	New Water Source - Phase 3	Bond	15	2015	2015	500,000	500,000	-	-	-	-	43,104	43,104
									-	-	-	-	-	-
On horizon	DPW-Rec	Brox Recreation Fields	46 Acres in Master Plan, perhaps $500K, more study needed. (2018?)											
On horizon	Comm. Dev.	Kaley Park	Will eventually need additional field improvements											
On horizon	Fire	West End Fire Station	Potential 2022 Bond (estimated at $1.5M in 2010)						-	-	-	-	-	-
									-	-	-	-	-	-
								New Projects (Town)	**259,074**	**512,448**	**601,933**	**776,777**	**1,133,571**	**1,204,963**
								Existing Projects (Town)	**938,064**	**912,232**	**866,358**	**835,278**	**719,260**	**719,260**
								Sub-Total (Town)	**1,197,138**	**1,424,680**	**1,468,291**	**1,612,055**	**1,852,831**	**1,924,223**
SCH09-02	School	High School Parking	Cash	1	2012	2012	230,000	230,000	230,000	-	-	-	-	-
SCH10-01	School	District Renovation	Cash	1	2013	2013	300,000	300,000		300,000	-	-	-	-
SCH11-01	School	District Renovation	Cash	1	2014	2014	300,000	300,000		-	300,000	-	-	-
SCH11-02	School	District Renovation	Cash	1	2015	2015	300,000	300,000		-	-	300,000	-	-
SCH09-03	School	Renovations MHS MMS Bales	Bond	20	2016	2017	10,000,000	6,000,000	-	-	-	-	-	-
								New Projects (School)	**230,000**	**300,000**	**300,000**	**300,000**	**0**	**0**
								Existing Projects (School)	**1,309,805**	**1,069,104**	**989,009**	**913,440**	**804,497**	**762,291**
								Sub-Total (School)	**1,539,805**	**1,369,104**	**1,289,009**	**1,213,440**	**804,497**	**762,291**
	Combined Debt Service							**Total New Debt Service**	**489,074**	**812,448**	**901,933**	**1,076,777**	**1,133,571**	**1,204,963**
								Total Existing Debt Service	**2,247,869**	**1,981,336**	**1,855,367**	**1,748,718**	**1,523,757**	**1,481,551**
								Total Debt Service	**2,736,943**	**2,793,784**	**2,757,300**	**2,825,495**	**2,657,328**	**2,686,514**
	Tax Rate Calculation, $ per $1,000 assessed valuation							**New Projects (Town)**	**$0.16**	**$0.32**	**$0.38**	**$0.49**	**$0.71**	**$0.76**
	Assumption:							**Existing Projects (Town)**	**$0.59**	**$0.57**	**$0.54**	**$0.52**	**$0.45**	**$0.45**
	$15,936 of spending equals $0.01 on the tax rate							**Sub-Total (Town)**	**$0.75**	**$0.89**	**$0.92**	**$1.01**	**$1.16**	**$1.21**
								New Projects (School)	**$0.14**	**$0.19**	**$0.19**	**$0.19**	**$0.00**	**$0.00**
								Existing Projects (School)	**$0.82**	**$0.67**	**$0.62**	**$0.57**	**$0.50**	**$0.48**
								Sub-Total (School)	**$0.97**	**$0.86**	**$0.81**	**$0.76**	**$0.50**	**$0.48**
								Total New Debt Service	**$0.31**	**$0.51**	**$0.57**	**$0.68**	**$0.71**	**$0.76**
								Total Existing Debt Service	**$1.41**	**$1.24**	**$1.16**	**$1.10**	**$0.96**	**$0.93**
								Total Debt Service	**$1.72**	**$1.75**	**$1.73**	**$1.77**	**$1.67**	**$1.69**

Notes/Rules

School year is town year plus six months, e.g. 2012 town year = 2012/2013 school year

Existing debt service is net of state aid (schools get 30-40% state construction aid over time)

Do not change info in the grey cells, they are calculated automatically.

Bond and lease payments are estimates only based on a single interest rate for the entire planning horizon - 3.40% was used for this year

Any project that combines a number of different funding methods must be broken into separate projects

Any project that relies on a series of annual cash appropriations must be broken into separate projects

Leases - Treated as a normal loan based on Excel calculations using the standard interest rate. Payments start the year of the vote.

Bond - Treated as a normal loan based on Excel calculations using the standard interest rate. Payments start the year following the vote.

Project number represents Dept/Year First Requested/Request # for that year

3.40% 15936