

Milford Capital Improvements Plan

2007 – 2012

Table of Contents

CIP CHAIRMAN’S OPENING COMMENTS	1
CIP CHAIRMAN’S SUMMARY	2
CIP: Introduction, Definition, Purpose, and Process	3
Table 1: CIP Committee Recommendations - Listed by Plan Year	
Table 2: Debt Service Schedules and Estimated Tax Impact of Existing Approved Projects	
Table 3: CIP Submitted Project Ranking - Sorted by Composite Score	

CIP CHAIRMAN'S OPENING COMMENTS

Dawn Condra

I would like to thank the members of the Capital Improvement Plan (CIP) Committee for their time and effort in reviewing the 30 projects that were submitted this year. The department heads and commission chairpersons who submitted projects are to be commended for the thought and analysis that was done by them in the preparation of their submissions. The committee also appreciates the willingness of the department heads to educate beyond the scope of the presented projects. Along with the on-site tours of each department their readiness to answer all questions greatly enhances the process.

The CIP Committee was fortunate to have the return of a diverse group of members. These members had a great deal of experience and knowledge within the Milford community and all members are or have been members of other boards or committees within Milford. Members included Chuck Sweeney, Paul Johnson, Paul Blanchette (Planning Board representative), Peter Bragdon (School Board representative) and Dawn Condra. Also attending the CIP was Planning Board Vice-Chair Janet Langdell. Again we did not have representation this year from a member of the Budget Advisory Committee (BAC) and the CIP committee highly recommends participation by a member of BAC in this process.

It is recommended that future CIP committees continue with the following composition: the Chairperson, a Planning Board member, a Budget Advisory Committee member, a School Board member, a Facilities Committee member and either two or three "non-aligned" citizens, depending on the commitment of a Facilities Committee member to the CIP Committee.

I repeat the recommendation from the last two CIP chairmen that the process of appointing the CIP committee be accomplished by April each year in consideration of our present fiscal year system. A chairperson, selected by the Planning Board, must begin to organize the committee and schedule meetings in early May to complete the process and brief the Planning Board and the Board of Selectmen in July (before the crush of the annual budgeting process). Additionally, beginning the CIP process earlier provides a scheduling advantage. If the CIP process flows too far into the summer season, finding volunteers becomes more difficult. Therefore, I would encourage the CIP Committee to meet with the BAC as early in the budget process as possible.

CIP CHAIRMAN'S SUMMARY

Dawn Condra

The request by the Fire Department for the **West End Fire Substation** submitted in this year's CIP was for a 2007 substation to be built on Heron Pond Rd. This \$1.3 million substation was to accommodate the continuous growth along with the existing housing and commercial units in the southwest quadrant of the community. It was explained that unacceptable response times of 12 and 13 minutes were the major factors for this request. This committee marked the request for later in the CIP process for two reasons. First, the committee felt that additional time trials that supported actual call scenarios would be needed in order to determine if volunteerism versus location affected response times. In addition to this, the committee also felt that it would be premature to place this request while discussions of a merger between Fire and Ambulance were ongoing.

Regarding the \$6.9 million renovation and expansion request for the **Wadleigh Memorial Library**, the committee would like to repeat last year's comments and see a project design for a staged approach. The committee's recommendation is to take advantage of the collected impact fees and develop a plan that is both scaled back in cost and lessens the immediate impact on the tax base. We have placed the project in the CIP for 2012 with the understanding that a more detailed plan with supporting analysis and or architectural designs will be presented next year.

In last year's CIP the committee had given a recommendation regarding the **School Board's** approach to regular renovations and improvement projects. Based on that recommendation, the School Board is just now putting together a plan, so no final proposal has been submitted. It is the committee's understanding that there will be no projects utilizing impact fees, therefore we will not see anything in this year's CIP. The committee would also like to recommend that going forward a project plan be provided for CIP review each year to help level out future expenditures between both the School and Town.

While the CIP committee recognizes that 2006 is a transition year for the Water and Sewer Commissioners, the committee would like to see how the latest rate study has affected the **Wastewater Facilities** ten-year master plan. The committee would also like to align those changes to the current CIP process.

CAPITAL IMPROVEMENT PLAN: Introduction, Definition, Purpose, and Process

Introduction

The Milford Capital Improvements Plan, or CIP, is a critical component of the Town's short-term and long-range community planning process. As authorized in NH RSA 674:5, in a municipality that has an adopted master plan, the local legislative body may authorize the Planning Board to prepare and amend a recommended program of municipal capital improvement projects over a period of at least six years. The CIP may encompass major projects currently underway, and/or future projects to be undertaken with public funds. Tailoring the CIP to the needs of 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 are estimated costs for each project, probable operating costs when known, eligibility for impact fee assessment, and anticipated funding sources.

Definition

The Capital Improvements Plan (CIP) contains the capital improvement projects recommended by the CIP Committee, as approved by the Planning Board and the Board of Selectmen. CIP projects were requested from all Town Departments and Commissions and the Milford School. Project requests/plans were submitted by the following:

Town Administrator

Town Department Heads (Ambulance, Department of Public Works (Highway, Water, WWTF), Fire, Library, Parks and Recreation, Planning,)

Milford School Board

A project is eligible for consideration if the total cost is over \$75,000 and the project 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.

Purpose

The Milford 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 Plan should provide the following benefits to the community:

- *Provides a plan which anticipates the investments necessary to address the demands of growth or non-growth situations;*
- *Establishes a format for improved communication and coordination between the Planning Board, Town departments, Administrator, the Selectmen, the School Board, and various other boards, committees, and commissions;*
- *Projects the distribution of the tax burden across the Plan years;*
- *Develops a fair distribution of capital costs through the use of capital reserves, bonding, user fees, and other funding mechanisms;*
- *Establishes a foundation for impact fees and growth management techniques;*
- *Supports economic development by indicating where and how the Town plans to invest in its infrastructure.*

Process

The Planning Board is charged with directing the capital improvement planning process, based upon the Town’s adopted master plan goals and recommendations. The Planning Board established a CIP Committee consisting of volunteers representing several elements of town operation. The following individuals served on the CIP Committee for 2007 – 2012 Plan:

Chairperson	Dawn Condra
Vice-Chair	Chuck Sweeney
Member at Large	Paul Johnson
Planning Board	Paul Blanchette

Budget Committee	None
School Board	Peter Bragdon
Facilities Comm.	None

The committee follows a five-step process in accumulating, analyzing, evaluating, ranking, and allocating to Plan years the projects submitted for review.

Step 1 Request update of previously submitted projects and submission of new projects using the Town CIP form. For future years, projects are to be submitted with a reference to their Project # (listed in each of the Tables in this Report) 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 should enable the 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.

Step 2 Listen to the presentations and discuss each project with the submitting Department Head or Commission Chairperson. The Committee started later in the calendar year than desired and had difficulty scheduling all Department Heads. Recommend the next CIP Committee begin requesting Project submissions shortly after April 15th.

Step 3 The committee members study the projects individually and through group discussions. Evaluation includes review of the level of preparation applied to the requested project. The Committee determined that a policy shall be established 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) years of the CIP “window”. The majority of projects submitted in 2006 are being recommended for inclusion in the Report. Such result may not always be the case if the Committee determines that a project has not established sufficient need or is not likely to achieve support during the plan years. The Planning Board can bring a project back onto the CIP during their review.

Step 4 The committee ranks all projects 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, demand level by citizens).

Step 5 Using the requestor’s recommendation as a starting point, the 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 will be felt the year after the Warrant Article passes. The committee adjusts recommended Warrant Article and funding years to smooth the fiscal impact and maintain an affordable debt level each year. The committee considers the overall debt load from all bonded or lease purchase acquisitions by the Town and the School.

Upon completion of the five-step process, the committee:

- Prepares the final report;
- Prepares a summary and briefing of their results for the Planning Board
- Provides electronic copies of the report to the Planning Board and Planning Director for report publication and distribution.
- Presents the CIP Plan recommendations to the Board of Selectmen and the Planning Board.

Table 1 - Final Recommendations by Planning Board for Plan Years 2007-2012

The table contains the following information:

- 1.) Project Number identifies the Department Name (abbreviated), the sequence number of the project for that Department and the Year the Project was first included in the CIP.
- 2.) Proposed project and the recommended sources of funding.
- 3.) Vote Year identifies the year in which the project is recommended to be placed on the Town Warrant
- 4.) Year of Tax Impact identifies the year in which a tax impact will be recognized for the recommended project.

Table 1 - Recommended Projects Listed by Plan Year

PROJECT NUMBER	DEPARTMENT	PROPOSED PROJECTS & SOURCE OF FUNDING	IF	Vote Year	Year of Tax Impact	TOTAL COST	2007 AMOUNT	2008 AMOUNT	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT	2012 AMOUNT
		(Impact Fee)	IF									
ADMN01-01	Administration	Osgood Pond Reclamation - Federal Grant	No	2007	2007	\$ 2,067,000	\$ 2,067,000	-	-	-	-	-
		In-Kind Contribution of Town Material and Svcs					(1,343,550)	-	-	-	-	-
		Capital Reserve Funds					(648,450)	-	-	-	-	-
							(75,000)	-	-	-	-	-
DPWH01-01	Public Works	Dump Truck w/Plow & Sander Assembly 5 Year Lease Purchase	No	2007	2007	\$ 135,000	28,350	32,049	30,510	30,321	30,051	-
DPWH03-05	Public Works	Elm Street Paving - Phase 1 Road Reconstruction 10 Year Bond	No	2007	2008	\$ 300,000	-	48,000	46,200	44,400	42,600	40,800
FIRE01-05	Fire	Refurbish & Repower Ladder 1 5 Year Lease Purchase	No	2007	2007	\$ 105,000	22,050	24,927	23,730	23,583	23,373	-
WATR01-05	Water Department	Curtis Well Pump Station Phase I & II 15 Year Bond	No	2007	2008	\$ 660,470	-	83,660	81,018	78,376	75,734	73,092
		Water Fund User Fees					-	(83,660)	(81,018)	(78,376)	(75,734)	(73,092)
WWTF01-05	Waste Water	Collection System Rehabilitation Phase I 10 Year Bond	No	2007	2008	\$ 187,434	-	29,989	28,865	27,740	26,616	25,491
		State Grant - (10% of Principal)					-	(1,874)	(1,874)	(1,874)	(1,874)	(1,874)
		Sewer User Fees					-	(28,115)	(26,991)	(25,866)	(24,742)	(23,617)
DPWC01-05	Public Works	Riverside Cemetery - New Building 10 Year Bond	No	2008	2009	\$ 225,000	-	-	36,000	34,650	33,300	31,950
DPWH02-02	Public Works	Johnson Street Sweeper & Steel Hopper 5 Year Lease Purchase	No	2008	2008	\$ 135,000	-	28,350	32,049	30,510	30,321	30,051
DPWH05-06	Public Works	Holder Sidewalk Tractor Plow w/Mower 5 Year Lease Purchase	No	2008	2008	\$ 85,000	-	17,850	20,179	19,210	19,091	18,921
PREC01-01	Parks & Recreation	Kaley Park 10 Year Bond	Yes	2008	2009	\$ 500,000	-	-	80,000	77,000	74,000	71,000
WATR03-05	Water Department	Elm St. Phase II Water Main Replacement 20 Year Bond	No	2008	2009	\$ 936,980	-	-	103,068	100,257	97,446	94,635
		Water Fund User Fees					-	-	(103,068)	(100,257)	(97,446)	(94,635)
WWTF02-01	Waste Water	Aerated WAS Tanks 20 Year Bond	No	2008	2009	\$ 1,043,406	-	-	114,775	111,644	108,514	105,384
		State Grant - (20% of Principal)					-	-	(10,434)	(10,434)	(10,434)	(10,434)
		Sewer User Fees					-	-	(104,341)	(101,210)	(98,080)	(94,950)
WWTF03-02	Waste Water	Septage Receiving Facility 20 Year Bond	No	2008	2009	\$ 727,449	-	-	80,019	77,837	75,655	73,472
		State Grant - (30% of Principal)					-	-	(10,912)	(10,912)	(10,912)	(10,912)
		Sewer Septage Fees					-	-	(69,107)	(66,925)	(64,743)	(62,560)
WWTF04-02	Waste Water	Mechanical Screen at Main Pump Station 20 Year Bond	No	2008	2009	\$ 1,009,634	-	-	111,060	108,031	105,002	101,973
		State Grant - (20% of Principal)					-	-	(10,096)	(10,096)	(10,096)	(10,096)
		Sewer User Fees					-	-	(100,964)	(97,935)	(94,906)	(91,877)
AMBS01-01	Ambulance	Replace 1999 Ambulance 3 Year Lease Purchase	No	2009	2009	\$ 92,000	-	-	32,200	33,028	32,182	-
DPWH06-05	Public Works	Nashua Street Paving - Phase 1 Road Reconstruction 10 Year Bond	No	2009	2010	\$ 300,000	-	-	-	48,000	46,200	44,400
DPWH07-05	Public Works	Town Wide Drainage Replacement	No	2009	2010	\$ 300,000	-	-	-	-	-	-

Table 1 - Recommended Projects Listed by Plan Year

PROJECT NUMBER	DEPARTMENT	PROPOSED PROJECTS & SOURCE OF FUNDING	(Impact Fee)	IF	Vote Year	Year of Tax Impact	TOTAL COST	2007 AMOUNT	2008 AMOUNT	2009 AMOUNT	2010 AMOUNT	2011 AMOUNT	2012 AMOUNT
		10 Year Bond						-	-	-	48,000	46,200	44,400
DPWH08-05	Public Works	Tractor/Loader Backhoe - Rubber Tire	No	2009	2009	\$ 95,000		-	-	-			
		5 Year Lease Purchase						-	-	19,950	22,553	21,470	21,337
WWTF05-05	Waste Water	Collection System Rehabilitation Phase II	No	2009	2010	\$ 363,088							
		15 Year Bond						-	-	-	45,991	44,539	43,086
		State Grant - (10% of Principal)						-	-	-	(2,421)	(2,421)	(2,421)
		Sewer User Fees						-	-	-	(43,570)	(42,118)	(40,665)
DPWH04-01	Public Works	Dump Truck w/Plow & Sander Assembly	No	2010	2010	\$ 135,000							
		5 Year Lease Purchase						-	-	-	28,350	32,049	30,510
DPWH09-05	Public Works	Union Street Railroad Crossing	No	2010	2010	\$ 125,000					125,000		
		Federal Grant (80%)						-	-	-	(100,000)		
FIRE03-02	Fire	Fire Station Expansion (39 School Street)	Yes	2010	2011	\$ 2,200,000							
		20 Year Bond						-	-	-	-	242,000	235,400
FIRE04-05	Fire	Rescue 1 Replacement	No	2010	2010	\$ 450,000							
		5 Year Lease Purchase						-	-	-	94,500	106,830	101,700
WATR02-05	Water Department	Water Service Building	No	2010	2011	\$ 319,364							
		20 Year Bond						-	-	-	-	35,130	34,172
		Water User Fees						-	-	-	-	(35,130)	(34,172)
WATR04-02	Water Department	Union Street RR Crossing (Water Main Replacement)	No	2010	2010	\$ 144,920					144,920		
		Capital Reserve Funds						-	-	-	(144,920)	-	-
WWTF06-05	Waste Water	Influent Pump Replacement	No	2010	2011	\$ 738,717							
		20 Year Bond						-	-	-	-	81,259	79,043
		State Grant - (20% of Principal)						-	-	-	-	(7,387)	(7,387)
		Sewer User Fees						-	-	-	-	(73,872)	(71,656)
WATR05-06	Water Department	Union/Lincoln St. Water Main Replacement	No	2011	2012	\$ 1,069,125							
		20 Year Bond						-	-	-	-	-	117,604
		Water User Fees						-	-	-	-	-	(117,604)
AMBS02-06	Ambulance	Replace 2003 Ambulance	No	2012	2012	\$ 87,000							
		3 Year Lease Purchase						-	-	-	-	-	30,450
LIBR01-01	Library	Library Addition and Renovation	No	2012	2013	\$ 7,237,652							
		Donations/Bequests				\$ (300,000)							
		20 Year Bond						-	-	-	-	-	-
		Total of New Projects - paid by General Taxation:						\$ 50,400	\$ 151,176	\$ 320,818	\$ 559,105	\$ 779,667	\$ 700,919
		Estimated Tax Rate per Thousand - New Projects						\$ 0.03	\$ 0.10	\$ 0.20	\$ 0.35	\$ 0.48	\$ 0.43
		Total of Existing Projects paid by General Taxation - from Table 2						\$ 2,178,186	\$ 2,072,597	\$ 1,951,967	\$ 1,686,031	\$ 1,554,646	\$ 1,486,361
		Estimated Tax Rate per Thousand - Existing Projects						\$ 1.40	\$ 1.32	\$ 1.23	\$ 1.05	\$ 0.96	\$ 0.91
		TOTAL OF ALL PROJECTS						\$ 2,228,586	\$ 2,223,773	\$ 2,272,785	\$ 2,245,136	\$ 2,334,313	\$ 2,187,280
		ESTIMATED TAX RATE PER THOUSAND						\$ 1.43	\$ 1.41	\$ 1.43	\$ 1.40	\$ 1.44	\$ 1.33
		ESTIMATED ASSESSED VALUATION (\$\$)						\$ 1,559,835,140	\$ 1,575,433,492	\$ 1,591,187,827	\$ 1,607,099,705	\$ 1,623,170,702	\$ 1,639,402,409

Table 2 - Schedule of Debt Service Requirements and Estimated Tax Impact of Approved Projects

	2007	2008	2009	2010	2011	2012
GENERAL FUND DEBT:						
Sewer Treatment Facility	172,500	165,000	157,500	-	-	-
Town Hall Renovation	71,700	67,038	62,346	-	-	-
Old Wilton/Perry Rds Sewer Mains	42,595	40,740	38,850	36,925	-	-
West/Osgood/Mason Water Mains	60,635	58,715	56,775	54,795	47,775	45,990
Brox Property	136,995	132,245	127,495	122,745	112,995	108,495
Police Station	255,750	250,200	244,650	239,100	233,550	228,000
Mileslip Road Land Purchase	207,960	203,160	198,360	193,560	188,760	183,960
Sewer Treatment Facility- (State Aid)	(132,787)	(126,729)	(120,673)	-	-	-
Old Wilton/Perry Rds Sewer Mains - (State Aid)	(3,628)	(3,470)	(3,309)	(3,145)	-	-
Tri-Axle w/Containers/Rolloffs	28,562	-	-	-	-	-
Communications Equipment	44,161	44,161	-	-	-	-
Pierce Pumper Fire Engine	71,966	71,966	71,966	-	-	-
Sterling Dump Truck with Plow & Sander	24,262	24,262	24,262	-	-	-
DPW Snowblower	20,179	19,210	19,091	18,921	-	-
TOTALS FOR GENERAL FUND:	\$ 1,000,850	\$ 946,498	\$ 877,313	\$ 662,901	\$ 583,080	\$ 566,445
WATER FUND DEBT:						
Elm St Mains	13,500	12,800	12,100	11,400	10,700	-
Old Wilton/Perry Rd Mains	58,030	56,380	54,660	52,910	51,110	49,310
Holland Water Tank	141,440	138,240	135,040	131,840	128,640	125,440
Elm Street Phase 1 Water Main	81,119	73,450	71,850	69,850	67,850	66,250
Water User Fees Offset	(294,089)	(280,870)	(273,650)	(266,000)	(258,300)	(241,000)
TOTALS FOR WATER FUND:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SEWER FUND DEBT:						
Sewer Mains	66,110	62,425	58,713	-	-	-
Aeration System	15,795	-	-	-	-	-
SCADA System	31,094	29,797	-	-	-	-
SCADA System - (State Aid)	(6,847)	(6,562)	-	-	-	-
Outfall Diffuser Upgrade	34,081	34,906	34,106	33,106	32,106	31,306
4WD Chevy Pickup Trk w/Utility	-	-	-	-	-	-
Sewer User Fees Offset	(140,233)	(120,566)	(92,819)	(33,106)	(32,106)	(31,306)
TOTALS FOR SEWER FUND:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Table 2 - Schedule of Debt Service Requirements and Estimated Tax Impact of Approved Projects

	2007	2008	2009	2010	2011	2012
SCHOOL DISTRICT DEBT:						
Heron Pond & Jacques	969,676	939,700	909,726	879,752	849,776	819,801
Middle School	360,442	342,975	325,380	307,784	290,190	272,595
High School Renovations	112,718	108,924	105,048	101,094	97,100	93,020
State Building Aid Offset	(265,500)	(265,500)	(265,500)	(265,500)	(265,500)	(265,500)
TOTALS FOR SCHOOL DISTRICT:	\$ 1,177,336	\$ 1,126,099	\$ 1,074,654	\$ 1,023,130	\$ 971,566	\$ 919,916
TOTAL DEBT RAISED BY TAXES	\$ 2,178,186	\$ 2,072,597	\$ 1,951,967	\$ 1,686,031	\$ 1,554,646	\$ 1,486,361
PROPOSED NEW PROJECTS - (TABLE 1):	\$ 50,400	\$ 151,176	\$ 320,818	\$ 559,105	\$ 779,667	\$ 700,919
TOTAL DEBT TO BE RAISED BY TAXES	\$ 2,228,586	\$ 2,223,773	\$ 2,272,785	\$ 2,245,136	\$ 2,334,313	\$ 2,187,280
ESTIMATED ASSESSED VALUATION	\$ 1,559,835,140	\$ 1,575,433,492	\$ 1,591,187,827	\$ 1,607,099,705	\$ 1,623,170,702	\$ 1,639,402,409
<small>(2006 Base Year Valuation = Estimated as of Sept. 1, 2006)</small>						
<small>(2007-2012 projections assume a 1% increase per year)</small>						
ESTIMATED TAX RATE PER THOUSAND	\$ 1.43	\$ 1.41	\$ 1.43	\$ 1.40	\$ 1.44	\$ 1.33

**CIP Worksheet to Score and Allocate Projects to Years
Sorted by Project #**

Project #	Project details																
Dept/Seq/ Intro Yr XXXX/00-00	Department	Title	Request Year	Cost	Expected life in years	Need?	Complete Request?	Urgency	Composite Score	2007	2008	2009	2010	2011	2012	Later	Redo
ADMN01-01	Administration	Osgood Pond Reclamation	2007	2,067,000	50	2.2	3.6	2.2	8.0	x							
DPWH01-01	DPW-Highway	8CY 36,000 GVW Dump Truck with Plow and Sander Assembly (1991)	2007	135,000	10	3.6	4	3	10.6	x							
DPWH03-05	DPW-Highway	Elm St Paving Phase I Road Reconstruction	2007	300,000	15-20	3.8	3.2	3.2	10.2	x							
FIRE01-05	Fire Dept	Refurbish & Repower Ladder 1	2007	105,000	15-20	4	3.7	3.8	11.5	x							
WATR01-05	Water	Curtis Well Pump Station Phase I & II	2007	660,470	25	4	3.6	4	11.6	x							
WWTF01-05	Wastewater	Collection System Rehabilitation I	2007	187,434	50	3.8	3.4	4	11.2	x							
DPWC01-05	DPW-Cemeteries	Riverside Cemetery New building	2007	225,000	50	2.2	3	2.2	7.4		x						
DPWH02-02	DPW-Highway	Johnson Street Sweeper w/8CY Stainless Steel Hopper	2007	135,000	10	3.2	3.2	2.4	8.8		x						
DPWH05-06	DPW-Highway	Holder Sidewalk tractor plow with mower	2008	85,000	10	3.2	2.6	2.8	8.6		x						
PREC01-01	Parks and Recreation	Kaley Park	2008	500,000	25+	2.8	3	2.2	8.0		x						

**CIP Worksheet to Score and Allocate Projects to Years
Sorted by Project #**

Project #	Project details																
Dept/Seq/ Intro Yr XXXX/00-00	Department	Title	Request Year	Cost	Expected life in years	Need?	Complete Request?	Urgency	Composite Score	2007	2008	2009	2010	2011	2012	Later	Redo
WATR03-05	Water	Elm St Phase II Water Main Rplcmt	2008	936,980	50	2.4	3.2	2	7.6		x						
WWTF02-01	Waste Water Treatment Facility	Aerated WAS Tanks	2007	1,043,406	25	2.8	2.8	2.6	8.2		x						
WWTF03-02	Waste Water Treatment Facility	Septage Receiving Facility	2008	727,449	25	3.6	2.2	3	8.8		x						
WWTF04-02	Waste Water Treatment Facility	Mechanical Screen at Main Pump Station	2008	1,009,634	20	3.6	3.4	2	9.0		x						
AMBS01-01	Ambulance Service	Replace 1999 Ambulance	2007	92,000	7	3.2	3.75	2	9.0			x					
DPWH06-05	DPW-Highway	Nashua St Paving Phase I Road Reconstruction	2008	300,000	15-20	2.2	3.8	2.6	8.6			x					
DPWH07-05	DPW-Highway	Town wide drainage replacement	2009	300,000	25+	4	3.4	3.8	11.2			x					
DPWH08-05	DPW-Highway	Tractor/Loader Backhoe - Rubber Tire	2009	95,000	10	2.2	3	2.2	7.4			x					
WWTF05-05	Wastewater	Collection System Rehabilitation II	2009	363,088	50	3.6	3	3.2	9.8			x					
DPWH04-01	DPW-Highway	8CY 36,000 GVW Dump Truck with Plow and Sander Assembly (1995)	2008	135,000	10	2.4	3.6	2.4	8.4				x				
DPWH09-05	DPW-Highway	Union St RR Crossing	2010	125,000	25	3.4	3	3	9.4								x

**CIP Worksheet to Score and Allocate Projects to Years
Sorted by Project #**

Project #	Project details																
Dept/Seq/ Intro Yr XXXX/00-00	Department	Title	Request Year	Cost	Expected life in years	Need?	Complete Request?	Urgency	Composite Score	2007	2008	2009	2010	2011	2012	Later	Redo
FIRE03-02	Fire Dept	Fire Station Expansion 39 School Street	2010	2,200,000	30+	3	3.7	2.4	9.1				x				
FIRE04-05	Fire Dept	Rescue 1 Replacement	2010	450,000	25	3.6	4	3	10.6				x				
WATR02-05	Water	Water Service Building	2008	319,364	25	1.6	2.2	1.4	5.2				x				
WATR04-02	Water	Union St RR Crossing from Lincoln to Garden Water Main	2010	144,920	50	3.6	3	3	9.6				x				
WWTF06-05	Waste Water Treatment Facility	Influent Pump Replacement	2010	738,717	20	2.8	3.2	1.8	7.8				x				
WATR05-06	Water	Union/Lincoln Water Main Replacement (Lincoln to Orange)	2011	1,069,125	50	2.4	3	2.2	7.6					x			
AMBS02-06	Ambulance Service	Replace 2003 Ambulance	2010	87,000	7	2.6	3.5	2	8.1						x		
LIBR01-01	Wadleigh Memorial Library	Library Addition and Renovation	2011	7,237,652	20	1.6	4	1.6	7.2						x		
FIRE02-02	Fire Dept	West End Fire Substation Heron Pond Rd	2007	1,335,000	30+	1.6	3.7	1.8	7.1								x