

Town of Milford, New Hampshire
2010-2015 Capital Improvements Plan
December 2009



**Town of Milford Planning Board
Capital Improvements Plan Citizens' Advisory Committee
Department of Community Development**

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Approved by the Milford Planning Board: March 2nd 2010

Planning Board Chairperson: Jane A. Campbell

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 cost a minimum \$75,000.00. 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 analysis are estimated costs for each project, probable operating costs when known, eligibility for impact fee assessment, and anticipated funding sources.

The Capital Improvements Plan (CIP) contains the capital improvement projects recommended by the Capital Improvements Plan Citizens' Advisory Committee (Committee) based on review and analysis of project requests submitted by Town department heads, commissions, and the Milford School District. For the 2010-2015 CIP, project requests, both new and ongoing, were submitted by the following: Ambulance Service; Community Development; Fire Department; Department of Public Works (DPW) – Highway; DPW-Recreation; DPW-Solid Waste; the Milford School District; and the Wadleigh Memorial Library. Additional projects were added to the list under Administration. A project is deemed eligible for inclusion in the CIP if the total cost is at least 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.

B. 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 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 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. In 2008, the Planning Board, with the support of the citizen-based Community Facilities Committee adopted an updated Community Facilities chapter for inclusion in the 1999 Milford Master Plan. During the formulation of the Community Facilities chapter, the 2007 CIP Citizens' Advisory Committee, the Community Facilities Committee, the Community Development Department, the Planning Board, and the Board of Selectmen agreed to a "Facilities Planning Process" (Appendix I). This process formalizes steps to increase communication between department heads and the groups noted with the goal of refining and improving the CIP process, however the process has not yet been fully implemented. The CIP process normally begins in late spring of each year as the Planning Board appoints a citizen committee representing several areas of Town operation. Members serving on the 2010-2015 citizens' advisory committee were:

Planning Board representative:	Paul Blanchette
School Board representative:	Paul Dargie
Budget Advisory Committee representative:	Gil Archambault
Member-at-large:	Paul Johnson
Member-at-large:	Colleen Moynihan
Community Development Dept. support:	Bill Parker

The Committee follows a five-step process in accumulating, analyzing, evaluating, ranking, and allocating to years in the six-year timeframe the projects submitted for review.

- Step 1:** The Community Development Department transmits project request forms to all 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 should enable the CIP 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:** The CIP Committee reviews project requests, determines whether a meeting with the respective department is necessary and if so, schedules a presentation to discuss each project.
- Step 3:** The CIP Committee studies projects individually and through group discussions. Evaluation includes review of the level of preparation applied to the requested project. The CIP 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 a project back into the CIP during its review and the public hearing process.

- Step 4:** Once all project requests have been reviewed, the CIP Committee ranks 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).
- Step 5:** Using the requestor's recommendation as a starting point, the CIP 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 CIP Committee considers the overall debt load from all bonded or lease purchase acquisitions by the Town and the School District.

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

1. Prepares the final report;
2. Transmits a copy of the final report to department heads, the Board of Selectmen, the Budget Advisory Committee, and the Planning Board;
3. Schedules a public hearing date with the Planning Board;
4. Meets with the Board of Selectmen to brief it on the Plan;
5. Presents the Plan at a Planning Board for the required public hearing and adoption.

The process utilized by the 2010-2015 Committee was abbreviated for several reasons. Although the majority of project requests were received by the Community Development Department by the end of June 2009, there continued to be modifications within departments based on new information, cost estimates, and changed department priorities through November. However, the majority of project requests were similar to those submitted for prior CIPs and as there were not significant changes in priorities or conditions, the Committee reviewed the project requests and adjusted the CIP accordingly. A critical project that was included in this year's CIP was a specific plan for a new Fire/Ambulance/Emergency Management Operations facility. The Community Facilities Committee completed its space and location needs analysis in October and then presented options and recommendations to the Board of Selectmen on October 13, 2009. Subsequent to that the Selectmen studied the recommendations and determined that the best cost-effective and long-range proposal for solving the facility issues of the Fire, Ambulance, and Town Hall would be a facility to house the Fire, Ambulance, and EMO. Due diligence was then undertaken relative to land acquisition, and the Selectmen decided in December to move forward with a land acquisition request for the 2010 warrant and a facility construction request programmed for 2011. Due to the timing of the CFC's work and BOS decision, the finalization of the CIP was delayed

Chapter 2. 2010 – 2015 Project Requests

A. Capital Improvement Projects – Town and School

Twenty-seven capital projects submitted by the Town and four submitted by the Milford School District are included in the six-year 2010-2015 Capital Improvements Plan. All projects are either full carry-overs from previous years, or adjusted based on changing circumstances and additional analysis throughout the year. The following provides a brief description of each project:

Ambulance (AMBS01-01) – Replacement of 1999 Ambulance (\$124,000) - 2013: First submitted as a CIP project in 2001 in anticipation of replacement in 2007, the 1999 ambulance is a 'mini-modular' or box-style model with an 80" wide patient compartment box. This model is no longer manufactured. Replacement of this vehicle has been pushed back for several years. The proposed replacement ambulance is for an 84" wide patient box. This year's CIP recommends replacement of the 1999 ambulance for 2013 to correspond with completion of a combined Fire/Ambulance/EMO facility at which time it can be appropriately housed in a heated bay (as required by NH Bureau of EMS Transporting License requirements). Until replacement the 1999 unit will be the second-due vehicle in order to prolong its useful life.

Ambulance (AMBS02-06) – Replacement of 2003 Ambulance (\$124,000) – 2013: This replacement was first submitted as a CIP project in 2006 and scheduled for replacement in the 2009-1014 CIP for 2012. As with the 1999 Ambulance replacement, this ambulance was adjusted by Ambulance Service request to be replaced in 2013.

Administration (ADMN01-10) – Town Hall Renovations (\$500,000) – 2013: Previous CIPs listed Town Hall Renovations as a project "on the horizon" as long-range modifications to the Town Hall for more efficient use of space, delivery of public services, security upgrades, and compliance with necessary codes is dependent upon ultimate users within the building. This, in turn, is dependent upon the potential relocation of the Ambulance Service to a facility separate from Town Hall. The CFC completed an analysis of Town Hall deficiencies and needs in its 2009 study. Although no scope of work has been undertaken for Town Hall renovations and no cost estimates have been determined, the CIP Committee decided the project should be incorporated into the 2010-2015 CIP and be given a 'placeholder' year of 2013.

Community Development (CD03-08 and CD04-08) – Oval Area Traffic Improvements Phase III (\$155,000) and Phase IV (\$155,000) – 2010 and 2011: This request is a continuation of the phased project funding requests necessary to complete the Town matching funds requirements with the Federal Highway Administration Special Project "earmarked" funding for downtown Milford traffic improvements. The total Town match requirement is \$700,000, of which \$390,000 has been appropriated (\$80,000 in 2006; \$155,000 in 2008; and \$155,000 in 2009). The Federal contribution is \$2,800,000. Planning is well underway for South Street improvements covered by existing Federal Transportation Enhancement funding and a portion of the earmark funding will be utilized for related South Street improvements. This first phase of South Street improvements is scheduled to begin construction late Spring/early Summer 2010. Areas proposed for additional traffic congestion mitigation and safety improvements include The Oval/Union Square, the Nashua Street/Edgewood Shopping Center/Tonella Road area; the Westside Neighborhood (Lincoln, Union, Garden, Cottage Streets), and the Amherst/Mont Vernon/Grove Streets area. Improvements are to be prioritized and implemented through at least the 2013.

DPW-Hwy (DPWH07-05) – Town-Wide Drainage Replacement I through VI (\$75,000/year) – 2010 through 2015: Since 2005 the Department of Public Works has submitted project requests for Town-wide drainage replacement work associated with improvements to and rehabilitation of the municipal stormwater system infrastructure. The Town is subject to mandated federal EPA MS4 stormwater mitigation requirements and must comply with its federal permit. The DPW has prioritized finding a suitable location for snow storage as a major project for 2010, and is developing its short-term and long-range stormwater management plan for subsequent years. The 2009-2014 CIP included a separate project request for development of a snow storage area which in this year's CIP is incorporated within the Town-Wide Drainage Replacement program.

DPW-Hwy (DPWH08-05) – Backhoe, Rubber-Tired/Tractor/Loader (\$120,000) – 2011: Requested by the Department of Public Works for 2011 and included in the CIP for the same year, this piece of equipment will replace the 1998 rubber-tired tractor that has exceeded its useful life of ten years. This equipment is used daily by the Highway Department and the Cemetery Department as scheduling allows.

DPW-Hwy (DPWH09-05) – Union Street Railroad Crossing (\$125,000) – 2010: First requested in 2005, this project is dependent upon 80% NHDOT matching funds (\$100,000) resulting in a net cost of \$25,000 for the Town.

DPW-Hwy (DPWH02-02) – Street Sweeper (\$150,000) – 2015: The project request for a replacement street sweeper has been included in the CIP since 2002. The current project request plans for replacement in 2015 with a street sweeper with a six cubic yard stainless steel hopper to replace the 1992 Johnson street sweeper that has exceeded its useful life by ten years. This piece of equipment is used heavily during non-winter months and is essential for compliance with federal MS4 stormwater management permit requirements.

DPW-Hwy (DPWH02-09) – Catch Basin Cleaner (\$75,000) – 2015: For many years DPW has utilized a subcontractor to clean the catch basin sumps. The DPW has determined that it will be more efficient and cost-effective for the Department to utilize its own unit for normal operations and emergency situations.

DPW-Hwy (DPWH04-01) – Dump Truck/Plow/Sander (\$145,000) – 2014: Project request is for a new eight cubic yard (CY)/36,000 gross vehicle weight (gvw) dump truck with plow and uniflow body to replace the 2000 Sterling eight CY/36,000 gvw dump truck that has exceeded its useful life of ten years. This piece of equipment is a major component of the DPW's winter maintenance program and operates for every snow and ice storm. The truck is also used regularly during non-winter months by the Cemetery, Parks, and Highway departments.

DPW-Hwy (DPWH03-10) – Nashua Street Sidewalk Construction, Phases I (\$100,000); II (\$125,000); III (\$125,000) – 2011-2013: This is a new project request included in the 2010-2015 CIP. The Planning Board has requested over the past ten years fair-share contributions from developers along the Nashua Street commercial corridor to be utilized for plans and improvements to increase the safety and traffic flow of vehicular and pedestrian users on Nashua Street. Detailed engineered plans were completed for a sidewalk project to create a complete sidewalk/pedestrian connection on Nashua Street from the terminus of the existing sidewalk at approximately the

Medlyn Monument location to the new sidewalk constructed at Walgreen's. The project can be easily divided into phases dependent upon funding. Phase I is approximately 500 linear feet (LF) from 504 Nashua Street to the Ponemah Hill Road intersection; Phase II is approximately 970 LF from the Ponemah Hill Road intersection to Walgreen's; and Phase III is approximately 1010 LF from the Ponemah Hill Road intersection southerly to the existing sidewalk at the Quarrywood Green condominiums.

DPW-Hwy (DPWH04-10) – Sidewalk Tractor Plow (\$95,000) - 2015: This project request is for a new sidewalk tractor/plow with sander to replace the 1995 'Holder' tractor plow with sander that has exceeded its useful life of ten years. This piece of equipment is used for winter maintenance to plow more than ten miles of sidewalk every snow and ice storm.

DPW-Rec (DPWR-01-09) – Keyes Pool Splash Park (\$80,000) -2012: The Keyes Pool Splash Park project request was submitted by the Department of Public Works-Recreation in 2009 as part of ongoing Keyes Field upgrades. The Splash Park is intended to enhance the swimming pool area and add more summertime recreation options. The proposed cost is \$80,000 and it is planned to be similar to the newly constructed amenity in the town of Exeter, New Hampshire. The Recreation Department indicated that private funding will be sought to complement proposed public funding.

DPW-SW (DPWSW01-09) Curbside Trash Pick-up Implementation (\$846,000) – 2011: This project was first submitted by the Department of Public Works in 2008 as a means to better address solid waste disposal issues in Town. Curbside pick-up would replace the current drop-off system in place at the municipal transfer station/recycling center. The new system would provide solid waste containers to property owners with pick-up to be done by municipal trucks. Goals for the new system are to increase recycling (through single-stream collection), a reduction in vehicle trips to the existing transfer station facility that result in traffic congestion downtown, energy and resource conservation, and avoidance of the significant costs associated with rehabilitation or relocation of the current transfer station on North River Road. Start-up costs for implementation include those associated with the purchase of containers, two (2) trucks, and modifications to the existing facility to accommodate the requirements of single-stream recycling and solid waste drop-off. The project was estimated to cost \$950,000 in 2008, and has been subsequently adjusted to an estimated \$846,000.

Fire (FIRE04-08) Replace Rescue 1 (\$450,000) – 2014: This project request is to replace the 1987 Heavy Rescue vehicle with a new combination Rescue/Pumper. This replacement will allow for combining the functions of an engine and rescue truck into one vehicle thus reducing the need to send two pieces of apparatus to motor vehicle and industrial accidents. This vehicle would also be used to respond to alarms, fires, and other emergencies. Combining functions allows for more efficient operations with limited personnel. The Rescue 1 Replacement was scheduled for 2011, and was adjusted for 2014 when the current Heavy Rescue vehicle will be six years beyond its standard 20-year life expectancy, and to space replacement with Engine 4 (2011) and Ladder 1 (2013).

Fire (FIRE01-09) Replace Ladder 1 (\$750,000) – 2013: This replacement of Ladder 1 was first included in the CIP in 2009 and requested for 2012. In 2007 the current 1991 Ladder Truck 1 received a limited refurbishment after an evaluation by several apparatus maintenance companies. This evaluation concluded that based on both age and condition the vehicle would need to be replaced within five to six years. The 2010-2015 CIP was adjusted to indicate planned replacement for 2013, at the limit of the 2007 recommendation to replace within 5-6 years.

Fire (FIRE04-08) Replace Engine 4 (\$400,000) – 2011: Engine 4 is a 1987 Pierce Manufacturing custom fire engine and is the oldest vehicle in the Fire Department fleet. It is not compliant with current fire-fighting engine recommendations. The National Fire Protection Association (NFPA) recommends that all apparatus more than 15 years old be placed in reserve status and replaced if over 25 years old. In 2012 this engine will be 25 years old. This engine currently responds to all fires as a primary engine.

F/A (Fire/Amb/EMO 01-10) Fire/Ambulance/Emergency Management Operations Land Acquisition and Preliminary Facility Engineering and Design (\$850,000) and Facility Construction (\$5,370,000) – 2010 and 2011: Over the past decade there have been several project requests included in the CIP for Fire Station improvements/renovation/expansion. Based upon a thorough analysis of space needs, location, and departmental service requirements and objectives, the CFC recommended to the Board of Selectmen in October 2009 three options for relocation of the Ambulance Facility, as well as options for renovation and expansion of the Fire Station. The Selectmen determined that best option was for a renovated and expanded Fire Department facility at the current School Street site, with the acquisition of abutting properties to relocate the Ambulance Service at the same location in a facility allowing for the co-location of the departments. Due diligence began in late 2009 relative to property acquisition. Based on this decision by the Board of Selectmen, the project request to address the facility needs for these three departments reflects the preliminary estimated costs for land acquisition, preliminary site/facility design, and eventual construction requirements.

Library (LIBR01-01) Addition and Renovation (\$6,629,362) – 2015: The Library Trustees have submitted a project request for additional space and renovations for the Wadleigh Memorial Library for inclusion in the CIP since 1999. The core of the current facility was built in 1950 with an expansion in the early eighties designed to accommodate a service population of 12,500 people. Over the past several years the Trustees have done considerable due diligence on facility planning and have made significant facility improvements. In 2007 the Trustees obtained library building consultant services to provide recommendations on expansion and renovation, land acquisition, and site layout. The CIP Committee recommended that the renovation and expansion of the Library be shown for Town vote in 2015, with the bonding would begin in 2016 (and thus does not show in the CIP Estimated Tax Impact Table). The CIP Committee recommends the Library Trustees refine the 2007 concepts and submit a Trustee-supported plan for renovation and expansion for the 2011-2016 CIP.

School (SCH01-09) Jacques Addition (\$1,717,538) – 2010: The Milford School District implemented public kindergarten in the Fall of 2009. As of the date of this CIP, kindergarten classes are currently conducted in the Jacques School at the expense of adequate space requirements for other school classes and programs. The School District submitted a project request for inclusion in the 2010-2015 CIP for a four-classroom addition to the existing Jacques School to accommodate the needs of the elementary school population and the kindergarten program.

School (SCH02-09) – Milford High School Parking Phase I and II (\$300,000 and \$105,000) – 2010 and 2011: Intended to allow for additional parking at the High School to alleviate a shortage of parking for the facility, this School District project request is for the acquisition of additional property adjacent to the High School to create parking. The District is exploring several options for land acquisition, and has submitted a project request for Phase I in 2010 and Phase II in 2011.

School (SCH03-09) – Renovations of Milford High School, Milford Middle School, and the Bales School (\$10,000,000) -2012:

This project request addresses ongoing renovations necessary for the Middle and High Schools, and the Bales School. The anticipated cost of these renovations is \$10,000,000, of which \$4,000,000 will be paid for by State of New Hampshire building aid, and \$6,000,000 will be paid for by a 20-year bond scheduled for the Town Warrant in 2012.

B. Major Town Projects Not Scheduled in the 2010-2015 CIP

The CIP Committee included five 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 2010 through 2015. These projects are as described below.

Osgood Pond Dredging and Reclamation: The reclamation of Osgood Pond to recreate a functioning pond and surface water resource has been an identified Town-supported project since the late 1970s. Plans have been prepared to dredge and reclaim the Pond by the Army Corps of Engineers and have been delayed over the past few years due to the uncertainty of federal funding. The Town was informed in 2009 that funding was again imminent, and currently the Army Corps of Engineers is reevaluating methodology and engineering. It is anticipated that work will begin in 2011. Currently, Town matching funding requirements are met.

BROX Recreation Fields: Approximately 46 acres has been delineated in the 2005 BROX Community Lands Master Plan for future recreation facility and field development. The BROX Community Lands Master Plan based its determination on recreation space needs projected to meet Milford's needs through the year 2030. Although considerable work has been done by various groups relative to long-range BROX community property land uses, no formal implementation has yet to be developed. Recent recreation facility work done by the Town has focused on development of Kaley Park, the community track at Milford High School, and improvements at Keyes Field.

Kaley Park: Development of Phase I of Kaley Park was undertaken in 2008 and essentially completed in 2009. Phase I consists of a single large irrigated open recreational playing field with limited associated parking. Public access has been formalized and accomplished. Although planned for recreational uses since 1995, public funding of future phases has not been determined, nor has a timeline been set for the construction of a canoe launch, field expansion, and other recreational amenities. Limited future development is dependent on private funding sources and grant acquisition. Nashua Street roadway improvements may also need to be considered in the future dependent upon park usage.

BROX Industrial/Commercial Development Infrastructure: The Town purchased the 270-acre BROX Property in 2000 with the intent of marketing the 125 acres zoned for industrial and commercial uses for property tax revenue generation and economic development. Although many efforts have been undertaken on development feasibility planning and preliminary engineering design for infrastructure improvements, development has not occurred due to various economic and political factors. Essential to the infrastructure expansion is the construction of a second roadway access to Heron Pond Elementary School.

West Side Fire Station: Depending upon future growth and development projections, a West Side Fire Station has been identified as potentially necessary to provide adequate emergency response to the west side of Town. The need for this facility must be planned in conjunction with ongoing plans for a new emergency services facility downtown and anticipated growth-related development and demand in west Milford. The preliminary cost estimate for a West Side facility is \$1.5 million.

Chapter 3. CIP Estimated Tax Impact Table and Plan Recommendations

The CIP Estimated Tax Impact Table on the next page presents the recommended schedule of project requests reviewed by the CIP Committee for the period 2010-2015.

The CIP process is evolutionary and becomes more refined each year it is undertaken. Recommendations for the 2011-2016 process include:

1. The Facilities Planning Process (Appendix I) should be adhered to, and the Planning Board may wish to review the traditional schedule of beginning the process in late Spring so that the Facilities Planning Process can be better utilized. Essential to the CIP process is a clear and relatively final set of project requests that have been developed based on the goals of the Board of Selectmen and the Town Master Plan.
2. The CIP Committee is a volunteer group of individuals who have time constraints. Planning Board appointments to the Committee should insure that individuals serving can devote time to regular meetings during a relatively short timeframe to put together the CIP.
3. The CIP Committee depends on thorough, well-prepared project requests by Department heads. Every effort should be made by Department heads to utilize their own long-range plans in conjunction with the Town Facilities Master Plan to provide enough documentation and background to explain and justify need and urgency. A complete project request saves time and the need for extra meetings.

In conclusion, the CIP Committee would like to thank Department heads for their efforts to assist in putting together the 2010-2015 Capital Improvements Plan.

CIP Estimated Tax Impact Table 2010 - 2015

Project Number		Project Name	Bond, Cash, or Lease	Pay Term, Years	Req'd Vote Year	Rec'd Vote Year	Purchase Price	Purchase Price Less Outside Funds	2010	2011	2012	2013	2014	2015
AMBS01-01	Ambulance	Ambulance Repl. - 1999	Lease	5	2013	2013	124,000	124,000	-	-	-	24,800	24,800	24,800
AMBS02-06	Ambulance	Ambulance Repl. - 2003	Lease	5	2013	2013	124,000	124,000	-	-	-	24,800	24,800	24,800
ADMN01-10	Admin	Town Hall Renovations	Bond	10	2013	2013	500,000	500,000	-	-	-	-	50,000	50,000
CD03-08	Comm. Dev.	Oval Area Traffic Improv. III	Cash	1	2010	2010	155,000	155,000	155,000	-	-	-	-	-
CD04-08	Comm. Dev.	Oval Area Traffic Improv. IV	Cash	1	2011	2011	155,000	155,000	-	155,000	-	-	-	-
DPWH07-05	DPW-Hwy	Town-Wide Drainage Repl. I	Cash	1	2010	2010	75,000	75,000	75,000	-	-	-	-	-
DPWH07-05	DPW-Hwy	Town-Wide Drainage Repl. II	Cash	1	2011	2011	75,000	75,000	-	75,000	-	-	-	-
DPWH07-05	DPW-Hwy	Town-Wide Drainage Repl. III	Cash	1	2012	2012	75,000	75,000	-	-	75,000	-	-	-
DPWH07-05	DPW-Hwy	Town-Wide Drainage Repl. IV	Cash	1	2013	2013	75,000	75,000	-	-	-	75,000	-	-
DPWH07-05	DPW-Hwy	Town-Wide Drainage Repl. V	Cash	1	2014	2014	75,000	75,000	-	-	-	-	75,000	-
DPWH07-05	DPW-Hwy	Town-Wide Drainage Repl. VI	Cash	1	2015	2015	75,000	75,000	-	-	-	-	-	75,000
DPWH08-05	DPW-Hwy	Backhoe, Rubber-tired	Lease	5	2011	2011	120,000	120,000	-	24,000	24,000	24,000	24,000	24,000
DPWH09-05	DPW-Hwy	Union Street RR Crossing	Cash	1	2010	2010	125,000	25,000	25,000	-	-	-	-	-
DPWH02-02	DPW-Hwy	Street Sweeper	Lease	5	2015	2015	150,000	150,000	-	-	-	-	-	30,000
DPWH02-09	DPW-Hwy	Catch Basin Cleaner	Lease	5	2015	2015	75,000	75,000	-	-	-	-	-	15,000
DPWH04-01	DPW-Hwy	Dump Truck, plow, sander	Lease	5	2012	2012	145,000	145,000	-	-	29,000	29,000	29,000	29,000
DPWH03-10	DPW-Hwy	Nashua St Sidewalk I	Cash	1	2011	2011	100,000	100,000	-	100,000	-	-	-	-
DPWH03-10	DPW-Hwy	Nashua St Sidewalk II	Cash	1	2012	2012	125,000	125,000	-	-	125,000	-	-	-
DPWH03-10	DPW-Hwy	Nashua St Sidewalk III	Cash	1	2013	2013	125,000	125,000	-	-	-	125,000	-	-
DPWH04-10	DPW-Hwy	Sidewalk Tractor Plow	Lease	5	2015	2015	95,000	95,000	-	-	-	-	-	19,000
DPWR01-09	DPW-Rec	Keyes Pool Splash Park	Cash	1	2012	2012	80,000	40,000	-	-	40,000	-	-	-
DPWSW01-09	DPW-SW	Curbside Pickup	Bond	10	2011	2011	846,000	846,000	-	-	84,600	84,600	84,600	84,600
FIRE04-08	Fire	Replace Rescue 1	Lease	10	2014	2014	450,000	450,000	-	-	-	-	45,000	45,000
FIRE01-09	Fire	Replace Ladder 1	Lease	10	2013	2013	750,000	750,000	-	-	-	75,000	75,000	75,000
FIRE04-08	Fire	Replace Engine 4	Lease	10	2011	2011	400,000	400,000	-	40,000	40,000	40,000	40,000	40,000
FIRE/AMB01-10	F/A	Fire/Amb/EMO Land & Eng.	Bond	10	2010	2010	850,000	850,000	-	85,000	85,000	85,000	85,000	85,000
FIRE/AMB01-10	F/A	Fire/Amb/EMO Fac. Const.	Bond	20	2011	2011	5,370,000	5,370,000	-	-	268,500	268,500	268,500	268,500
LIBR01-01	Library	Addition /Renovation	Bond	20	2015	2015	6,629,362	6,079,362	-	-	-	-	-	-
On horizon	Admin	Osgood Pond Dredging	Needs federal funding to start						-	-	-	-	-	-
On horizon	DPW-Hwy	Brox Indus. Infrastructure	Phase plan needed to meet economic devel & school access goals						-	-	-	-	-	-
On horizon	DPW-Rec	Brox Recreation Fields	46 Acres in Master Plan, perhaps \$1.5M, more study needed						-	-	-	-	-	-
On horizon	DPW-Rec	Kaley Park	Will eventually need Nashua St turn lane and additional field improvements						-	-	-	-	-	-
On horizon	Fire	West End Fire Station	Dependent on growth and service requirements, perhaps \$1.5M						-	-	-	-	-	-
							New Projects (Town)		255,000	479,000	771,100	855,700	825,700	889,700
							Existing Projects (Town)		662,901	593,080	566,445	566,445	549,793	549,793
							Sub-Total (Town)		917,901	1,062,080	1,337,545	1,422,145	1,375,493	1,439,493
SCH01-09	School	Jacques Addition	Bond	10	2010	2010	1,717,538	438,009	11,500	43,801	43,801	43,801	43,801	43,801
SCH02-09	School	MHS Parking Phase 1 Max \$	Cash	1	2010	2010	300,000	0	0	-	-	-	-	-
SCH02-09	School	MHS Parking Phase 2	Cash	1	2011	2011	105,000	0	-	-	-	-	-	-
SCH03-09	School	Renovations MHS MMS Bales	Bond	20	2012	2012	10,000,000	6,000,000	-	-	-	300,000	300,000	300,000
							New Projects (School)		11,500	43,801	43,801	43,801	43,801	43,801
							Existing Projects (School)		1,330,803	1,269,888	1,208,888	968,187	888,092	846,567
							Sub-Total (School)		1,342,303	1,313,689	1,252,689	1,311,988	1,231,893	1,190,368
Combined Debt Service							Total New Debt Service		266,500	522,801	814,901	1,199,501	1,169,501	1,233,501
							Total Existing Debt Service		1,993,704	1,852,968	1,775,333	1,534,632	1,437,885	1,396,360
							Total Debt Service		2,260,204	2,375,769	2,590,234	2,734,133	2,607,386	2,629,861

Notes/Rules

School year is town year plus six months, e.g. 2009 town year = 2009/2010 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
 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 Rate, below. Payments start the year of the vote.
 Bond - Treated as a normal loan based on Excel calculations using the Rate, below. Payments start the year following the vote. Rate 5%.
 Project number represents (Department requesting)/(Project number)/(Year first requested)

Appendix I: Facilities Planning Process

