

Town of Milford, New Hampshire
2011-2016 Capital Improvements Plan
October 19, 2010



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

Approved by the Milford Planning Board: OCTOBER 19th 2010

Planning Board Chairperson: Jamie A. Langdell

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 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 2011-2016 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; Conservation Commission; and the School District.

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 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. In order to broaden citizen participation for the 2011-2016 annual CIP update the Planning Board elected to increase the size of the advisory committee from five members to seven. Additionally, the Planning Board felt it was critical to increase communication with the Board of Selectmen on capital improvements planning, as the Selectmen are the primary decision-makers in what

goes before the voters for funding. Communication between committees and the boards had been identified as an area in need of improvement and efforts were made to implement the Facilities Planning Process (see Appendix I). This year the Advisory Committee met three times with the Board of Selectmen and provided a preliminary full list of projects to that Board in August.

The CIP process normally begins in late spring of each year with a request for project submittals distributed by the Community Development Office (see Appendix II, *2011-2016 CIP Project Request Form*). At this time the Planning Board appoints a citizen committee representing several areas of Town operation. Members serving on the 2011-2016 Advisory Committee were:

Planning Board representative:	Steve Duncanson, CIP Committee Vice-Chair
Planning Board representative:	Judy Plant
School Board representative:	Paul Dargie, CIP Committee Chair
Budget Advisory Committee representative:	Gil Archambault
Member-at-large:	Colleen Moynihan, Secretary
Member-at-large:	Sherry Sundstrom
Member-at-large:	Joe O'Neail

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 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 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:

- a. removes imminent threat to public health or safety,
- b. alleviates substandard condition 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 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 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 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;
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, Conservation Commission, 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. 2011– 2016 Project Requests

A. Capital Improvement Project Descriptions and Committee Recommendations

Twenty-one capital projects from Town department heads, two from the Conservation Commission, 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, Rail-Trail improvements Tunnel and Bridge) and consequently are listed as phases over multi-year periods. A brief description of each project and Advisory Committee recommendation follows:

1. Town Projects

Ambulance Service (AMBS01-01) – Replacement of 1999 Ambulance and Replacement of 2003 Ambulance – \$ 275,000

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 vehicles will not fit in the existing ambulance bays located on the Middle Street level of Town Hall (see the Fire/Ambulance Project Request for Fire/Ambulance/EMO Facility Construction discussion below).

Ambulance replacement over the past 35 years has averaged one vehicle every 9 years. By the recommended replacement year of 2013, the 1999 ambulance will have been in service for 14 years (with 130,458 miles as of 05/14/10) and the 2003 ambulance (with 94,741 miles as of 05/14/10) will have been in service 10 years. Replacement timing is proposed to correspond with a new facility for the Ambulance Service, which as currently proposed will be part of a co-located Fire/Ambulance facility on Middle 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.

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 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 (see following project request for Fire/Ambulance/EMO Facility Construction).

**Fire/Ambulance/EMO (FIRE/AMB10-01) – Fire Department/Ambulance Service/Emergency Management Office
Facility Construction - \$ 6,200,000**

Department(s) Request:	2011 Funding
Advisory Committee Recommendation:	2011 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.

In October 2009 the CFC presented three options to the Board of Selectmen based on its findings (refer to the *Ambulance, Fire/EMO, Town Hall Space Analysis Study*, SMP Architecture, October 2009 and *Ambulance, Fire/EMO, Town Hall Space Analysis Study Recommendations*, Community Facilities Committee, October 13, 2009). In November 2009 the Selectmen determined that the best long-term and cost effective solution to address facility deficiencies, provision of services, and future growth of the Town and the three departments was to co-locate the departments in one single facility that would expand the current Fire Department building and construct additional building space to accommodate the Ambulance Service and Emergency Management office. Based on a comprehensive site location analysis to ascertain the most effective location for the co-location of the departments, the Selectmen also determined that the current Middle Street Fire Department site was best suited, however additional abutting properties would need to be acquired to meet the needs of all three departments, inclusive of the provision of additional parking for staff, visitors, and the downtown.

The current project request, based on SMP Architecture preliminary figures, is for a \$6,200,000 25,642 SF facility, and the figure includes design, construction, property acquisition and furnishings. A 2010 warrant article for land acquisition and preliminary site work and design failed to received the required 2/3rds voter approval necessary for project bonding, having received just under 50% voter approval. 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 condition or deficiencies, responds to federal or state requirements to implement, improves the quality of existing services, provides added capacity to serve growth, reduces long-term operating costs, provides incentive to economic development, and extends the useful life of current facility or equipment.

Advisory Committee Recommendation: The Advisory Committee is in unanimous agreement that the comprehensive review and analysis completed by the Community Facilities Committee supports the urgent need to address the facility requirements of the Fire, Ambulance, and Emergency Management services and that this is the highest capital improvements project priority facing the Town. Although

the Advisory Committee is not unanimous in its support of a co-located facility as being the best solution, a majority of members supported programming the project for Town warrant vote in 2011. Approval of the project in 2011 will allow for implementation of ambulance replacement in 2013.

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 included an analysis of the existing space needs and facility conditions 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*), documents critical operational, accessibility, and security deficiencies which must be addressed to support administrative and governmental services for the public and staff. In addition to the 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 for 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.

The project meets the following CIP project criteria: removes imminent threat to public health or safety, alleviates substandard condition 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 2-3 years for design and renovation cost estimates. The Advisory Committee is unanimous in its support to program Town Hall renovations for 2014.

Community Development (CD08-04) – Oval Area Traffic Improvements Phase IV - \$ 155,000

Department Request:	2011 Funding
Advisory Committee Recommendation:	2011 Funding

This request represents the final phase of funding necessary to complete the Town matching funds requirements of the Federal Highway Administration Special Project “earmarked” funding for downtown Milford traffic improvements. The total Town match requirement was set at

\$700,000 (20%), of which \$545,000 has been appropriated (\$80,000 in 2006 and \$155,000 in 2008, 2009, and 2010). The Federal contribution is \$2,800,000 (80%). The South Street Improvements project, covered primarily by Federal Transportation Enhancement funding and a portion of the already authorized earmark funding will be utilized for related South Street improvements. The Oval Area Improvements funding will be utilized for significant additional traffic safety and congestion mitigation improvements in the downtown area, including 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 year 2014, and be coordinated with the Fire/Ambulance/EMO facility improvements and the Fletcher Paint Superfund project. For additional detail see *Traffic and Pedestrian Improvement Evaluation for Milford Downtown Area*, CLD Consulting Engineers, March 2009.

This project meets the following CIP project request criteria: removes imminent threat to public health or safety, alleviates substandard condition or deficiency, responds to federal or state requirements to implement, improves the quality of existing services, provides added capacity to serve growth, provides incentive to economic development, continues existing projects, and serves expanded public demand.

Advisory Committee Recommendation: The Advisory Committee has included funding for Oval Area Improvements in the CIP since 2008. The Advisory Committee sees the value for the Town of providing the 20% required matching funds (total of \$700,000) to obtain \$2,800,000 (80%) from Federal funding sources to make necessary traffic and roadway improvements in downtown Milford that might otherwise not be funded.

Community Development (CD11-01) – Route 13/Emerson Road/Armory Road Intersection Improvements - \$ 92,000

Department Request:	2011 Funding
Advisory Committee Recommendation:	2011 Funding

This project request is for the construction of additional turning lanes and signal modifications at the intersection of Route 13, Emerson Road, and Armory Road. The current intersection configuration does not provide adequate turning lanes for southbound, eastbound, and westbound traffic and does not have signal timing to allow for safe southbound and northbound turning movements. Traffic modeling indicates Level of Service F for most traffic movements by the year 2025. The intersection has been identified by the Traffic Safety Committee as a location requiring immediate improvement, and is included in the Milford Master Plan as a high priority improvement.

The project is eligible for competitive Federal Congestion Mitigation Air Quality (CMAQ) grants administered by the NH Department of Transportation which provide 80% funding with 20% local matching funds. The project has been submitted for the 2010 grant round for funding and is ranked #2 in the Nashua Regional Planning Commission project submittals to the State. The amount of \$92,000 is the Town's matching fund amount. Cost of entire project is estimated to be \$460,000.

The project meets the following CIP project request criteria: removes imminent threat to public health or safety, alleviates substandard condition or deficiencies, responds to federal or state requirements to implement, improves quality of existing services, provides added

capacity for growth, provides incentive for economic development, is eligible for matching funds available for limited time, is continuation of existing project, and responds to expanded public demand.

Advisory Committee Recommendation: The Advisory Committee supports the recommendations of the Community Development Department, Traffic Safety Committee and the Planning Board to implement improvements to this intersection and recognizes the need to prioritize this project to be eligible for current federal funding availability. If funding is awarded in 2010, the Town will need to provide its 20% share in 2011.

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 will 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, 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 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 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 condition 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 supports the project and the funding mechanism of applying for Federal matching funds. In anticipation of the next round of Federal funding, the Advisory Committee has programmed this project request for funding in 2012.

Community Development (CD10-03) – Nashua Street Sidewalk Project – Phase I, \$ 110,000; Phase II, \$ 137,500; Phase III, \$ 137,000

Department Request:	2011, 2012, 2013 Funding
Advisory Committee Request:	2014, 2015, 2016 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 the past has required sidewalks to be constructed as part of new commercial development or has received contributions that have gone to engineering. Engineering was completed in 2009, and the project is set for implementation. Phase I will be sidewalk construction from Medlyn Monument to the Nashua Street/Ponemah Hill Road intersection (southerly side of Nashua Street), 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. (The current request is the same, however the project number has been changed to reflect the submittal of all traffic and transportation-related projects by the Community Development Office.)

This project meets the following CIP project request criteria: removes imminent threat to public health or safety, alleviates substandard condition 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. However, the majority of members felt that there were other higher priority projects for implementation and scheduling within the next three years. The Advisory Committee recommends that construction of the Nashua Street sidewalk be postponed from 2011-2013 to 2014-2016.

Community Development (CD11-03) – Nashua Street/Ponemah Hill Road Signalization and Intersection Improvements - \$ 311,000

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

have 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.

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 condition 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 is in support of this project request and recommends that the project be implemented in conjunction with the Nashua Street sidewalk improvements in 2015.

Community Development (CD11-04) – Kaley Park Center Turning Lane - \$ 275,000

Department Request:	2015 Funding
Advisory Committee Recommendation:	2015 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 done at the time of other Nashua Street improvements are underway in 2015.

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

Advisory Committee Recommendation: The Advisory Committee is in support of this project request and recommends that the project be implemented in conjunction with other Nashua Street improvements in 2015.

Public Works – Solid Waste (DPWSW09-01) – Curbside Pickup - \$ 846,000

Department Request:	2014 Funding
Advisory Committee Recommendation:	2016 Funding

This project is to implement a conversion to town-wide pickup of solid waste and single stream recyclables. The cost includes the purchase of two solid waste pickup vehicles, construction of site modifications at the Transfer Station/Recycling Center, and receptacles ('totes') for property owners. A curbside pickup of solid waste and recyclables is intended to increase recycling (currently planned to be single-stream instead of separation), reduction in vehicle trips to the existing Transfer Station/Recycling Center (allowing for a reduction in peak-hour 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.

This project meets the following CIP project request criteria: improves the quality of existing services, provides added capacity to serve growth, provides incentive to economic development, and extends the useful life of current facility or equipment.

Advisory Committee Recommendation: As this is a significant change in the provision of solid waste management service for the Town the Advisory Committee felt that a reasonable schedule for implementation would be within the next six years and thus programmed the funding for this project for 2016 instead of 2014.

Public Works – Highway (DPWH09-05) – Union Street Railroad Crossing - \$ 50,000

Department Request:	2011 Funding
Advisory Committee Recommendation:	2011 Funding

This project request is for replacement of the existing at-grade railroad crossing on Union Street between Lincoln and Garden Streets. The actual estimated project cost is \$250,000 of which 80%, or \$200,000, is to be provided through Federal and State funding. The Town's matching fund requirement is 20% or \$50,000.

This 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, is eligible for matching funds available for limited time, and extends the useful life of current facility or equipment.

Advisory Committee Recommendation: The Advisory Committee is in support of this project request as it is eligible for matching funds which may not be available after 2011 due to State re-appropriation of funding.

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

Department Request:	2016 Funding
Advisory Committee Recommendation:	2016 Funding

This project request is for a new sidewalk tractor/plow with sander to replace the 25 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 sidewalk every snow and ice storm.

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 is in support of this project request and recommends that it be programmed for funding in 2016.

Public Works – Highway (DPWH08-05) – Backhoe/Rubber-Tired Tractor Loader - \$ 175,000

Department Request:	2011 Funding
Advisory Committee Recommendation:	2011 Funding

This project request is needed to replace the existing backhoe which is twelve years old and is in constant need of maintenance and repair. Because of its condition it provides a safety hazard. The proposed replacement backhoe is also being planned as a piece of equipment which can handle additional major jobs which the current piece of equipment is unable to manage.

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: 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. Replacement of this piece of equipment is the highest priority of the Public Works Department. The Advisory Committee recommends that a new backhoe be programmed for 2011.

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

Department Request:	2012 Funding
Advisory Committee Recommendation:	2012 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 condition 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 is in support of this vehicle and equipment replacement and has programmed it for replacement in 2012.

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

Department Request:	2014 Funding
Advisory Committee Recommendation:	2014 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 condition 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 is in support of the vehicle and equipment replacement and has programmed it for replacement in 2014.

Fire – (FIRE04-08) – Engine 4 Replacement - \$ 450,000

Department Request:	2011 Funding
Advisory Committee Request:	2011 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 the engine 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 condition 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 has programmed the replacement of Engine 4 for 2011.

Fire (FIRE04-08) – Rescue 1 Replacement - \$ 450,000

Department Request:	2012 Funding
Advisory Committee Recommendation:	2012 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 modern 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 condition or deficiencies, responds to federal or state requirements to implement, improves the quality of existing services, provides added capacity to serve growth, reduces long-term operating costs.

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 has programmed the replacement of Rescue 1 for 2012.

Fire (FIRE09-01) – Ladder 1 Replacement - \$ 900,000

Department Request:	2013 Funding
Advisory Committee Recommendation:	2013 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 be come a significant maintenance problem within 5-7 years of the evaluation, or in the time period beginning in 2012.

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 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 has programmed the replacement of Ladder 1 for 2013.

Fire (FIRE10-01) – Engine 1 Replacement - \$ 500,000

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 costs to maintain exceed cost of replacement.

Fire (FIRE10-02) – West End Fire Station - \$ 1,500,000

**Department Request:
Advisory Committee Request**

**2016 Funding
2016 Funding**

This project request is for the design and construction of a fire station in the western section of Town to meet the needs of future growth anticipated for that area of the community. In order to meet national response time and distance standards, as undeveloped areas in the western section of Town are built out, a fire station will be necessary to meet demands.

The Planning Board, and such groups as the West Milford Tax Increment Financing Board and the Economic Development Advisory Council, see the Town-owned BROX property and other undeveloped areas north and south of the Route 101 Bypass as an area where master-planned mixed-use development should occur. Long-range planning is underway by these groups to facilitate balanced and measured growth that will be sustainable, and likely to occur within the next ten years. The provision of adequate municipal services is essential to the development of this area. A West End fire station, although currently only in a very conceptual stage, is likely to be needed to accommodate this future growth. Impact fees can be established to mitigate the costs of such a facility.

This project meets the following CIP project request criteria: improves the quality of existing services, provides added capacity to serve growth, provides incentive to economic development, and responds to expanded public demand.

Advisory Committee Recommendation: The Advisory Committee is in agreement that long-range planning is essential for future development in the western portions of Milford and has programmed this project for funding in 2016 to allow for the implementation of impact fees once growth demand for this service is determined.

Wadleigh Memorial Library (LIBR01-01) – Addition and Renovation of Wadleigh Memorial Library - \$ 4,714,400

**Department Request:
Advisory Committee Recommendation:**

**2016 Funding
2014 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 15,000.

The Library staff and Board of Trustees have been planning for the necessary expansion for over ten 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.

The Library Trustees and Library Director are currently evaluating facility needs and costs to determine the best approach to meet service demands, and have met with the Community Facilities Committee several times over the past five years. As currently submitted, the project request represents a cost of 5.264 million dollars, of which \$ 550,000 will be funded from other sources. However, the Trustees and Director are keenly aware of costs and continue to refine the proposed plan.

This project meets the following criteria for CIP project requests: alleviates substandard condition 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 Committee met with the Trustees and Director and good discussion took place. The Advisory Committee recommends that the Library project request be moved to 2014 from 2016, with the intent of further educating the public and decision-makers on the Library's needs in anticipation of a significant cost, finalizing and refining expansion plans and design, and implement private fundraising to offset financial impacts to the public.

2. Conservation Commission Projects

Conservation Commission (CC11-01) – Rail-Trail Improvements: Melendy Road Tunnel - \$ 169,000

Department Request:	2015 Funding
Advisory Committee Recommendation:	2017 Funding

This project request is for the construction of a pedestrian tunnel under Melendy Road to provide a safer and more accessible roadway crossing of the Rail-Trail at this location. Currently at the Rail-Trail approach on the northerly side there is a steep embankment that creates difficult access. Once trail users reach Melendy Road, they must walk along the roadway approximately 40 feet to reach the trail opening on the south side of the road. This opening again is steep and difficult to negotiate.

Use of the Rail-Trail continues to grow and it is deemed to be a part of both local and regional multi-modal transportation alternatives. At one time there was a tunnel for rail under Melendy Road at this location, but it was filled in the 1940s. Opening up this underpass will make it possible to encourage more usage of the trail, and is one phase of a multi-phase trail improvement plan.

The estimated cost of the Melendy Road tunnel is \$169,000. A Transportation Enhancement grant was submitted to the NH Department of Transportation in 2009 for Rail-Trail improvements in which this phase was included. Although the project was one of the top three submitted from the NRPC region, it failed to receive either Transportation Enhancement funding from the State during this grant cycle or voter approval for matching funds. The Conservation Commission is committed to seeking private contributions towards rail-trail improvements and has been successful in receiving several grants. The Rail-Trail is heavily supported by volunteer efforts.

This project meets the following CIP project request criteria: removes imminent threat to public health or safety, alleviates substandard condition 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 limited time, is a continuation of existing project, responds to expanded public demand, and extends the useful life of the current facility or equipment.

Advisory Committee Recommendation: The Advisory Committee acknowledged the importance of the Rail-Trail and its role in enhancing transportation alternatives, recreational activity, economic development, and overall quality of life. However the Advisory Committee felt improvements were not as urgent as other project requests, and adjusted the project request from 2015 to 2017.

Conservation Commission (CC11-02) – Rail-Trail Improvements: Armory Road Pedestrian Bridge - \$ 123,000

Department Request:	2016 Funding
Advisory Committee Recommendation:	2017 Funding

This project request is for the construction of a pedestrian bridge over Armory Road at a location that currently presents serious safety considerations due to the alignment of Armory Road at the existing crossing. The pedestrian bridge construction is one phase of a multi-phase trail improvement project similar to the Melendy Road pedestrian tunnel.

This project meets the following CIP project request criteria: removes imminent threat to public health or safety, alleviates substandard condition 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 limited time, is a continuation of existing project, responds to expanded public demand, and extends the useful life of the current facility or equipment.

Advisory Committee Recommendation: The Advisory Committee acknowledged the importance of the Rail-Trail and its role in enhancing transportation alternatives, recreational activity, economic development, and overall quality of life. However the Advisory Committee felt improvements were not as urgent as other project requests, and adjusted project request from 2016 to 2017.

3. Water and Sewer Commission Projects

Water Utilities (WTR10-01) – New Water Source: Phase III - \$ 1,000,000

Department Request:	2014 Funding
Advisory Committee Recommendation:	2014 Funding

This project request is to implement the third phase of a water supply expansion project to create a backup supply to the existing Curtis Wells #1 and #2. Phase I was the exploration phase, which determined that a water source was available that meets necessary criteria between North River Road and the Souhegan River. Phase II, land acquisition for a well and pump house, is currently underway. Phase III will involve the construction of the new source. This potential backup supply is required by the EPA, and provides additional backup supply to that which is currently available from Pennichuck Water Works.

Phases I and II are funded by water and sewer user fees. The Water and Sewer Commissioners propose the construction of the new supply to be funded through the general town tax rate, as the development of this added supply serves the needs of the entire community as opposed to only the existing users.

This project meets the following CIP project request criteria: continuation of existing project, provides for expanded public demand, and provides an alternate backup source in an emergency situation.

Advisory Committee Recommendation: The Advisory Committee has programmed this project for funding in 2014 and is in agreement that it is a Town-wide responsibility to be placed in the CIP.

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 - \$ 105,000

Department Request:	2011 Funding
Advisory Committee Recommendation:	2011 Funding

This project request is for the purchase 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 condition or deficiencies, provides added capacity to serve growth, and responds to expanded public demand.

Advisory Committee Recommendation: The Advisory Committee programmed this project for funding in 2011 as the School District is moving forward in negotiating acquisition of this property.

School District (SCH10-01) – District Renovations - \$ 300,000

Department Request:	2012 Funding
Advisory Committee Recommendation:	2017 Funding

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 emergency, improvements until such time as the economy improves and a larger single bond can be presented (2013).

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

Advisory Committee Recommendation: The Advisory Committee felt that this request represented maintenance needs that should be included in the annual District budget and recommended that it not be included in the 2011-2016 CIP unless specific needs are prioritized and specified.

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

Department Request:	2013 Funding
Advisory Committee Recommendation:	2013 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 an elevator; High School – continuation and completion of full building renovation plan including energy upgrades, HVAC, and electrical and mechanical improvements; Middle School – roof membrane and lockers. All sites are slated for keying/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 condition or deficiencies, improves the quality of existing services, and reduces long-term operating costs.

Advisory Committee Recommendation: The Advisory Committee has programmed this project for funding in 2013 which coincides with the District recommendation to bring it forward upon the retirement of prior bond debt.

B. Major Town Projects Not Scheduled in the 2011-2016 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 2011 through 2016. 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. At the request of the Town, plans were prepared to dredge and reclaim the Pond by the Army Corps of Engineers and had 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 has reevaluated engineering and costs, including the required Town matching contribution which will be a combination of cash reserve previously approved real estate value, and labor and materials. It is anticipated that work will begin in 2011.

This project will bring about significant Town improvements in many areas. Not only will Osgood Pond be reestablished as a functioning surface water body supporting more diverse wildlife and vegetation, it will be useable for recreation such as boating and swimming. Dredged material will be pumped to disturbed wetland areas located on the BROX Property (within the commercial-industrially zoned parcels) for wetland restoration. Significant amounts of dredged material, sampled to be of high quality, will be placed at Adams Field to rebuild and expand the field area. Large quantities of this same dredged material will be stockpiled at BROX (within the ‘community lands’ area) that can

be utilized to restore disturbed areas from prior gravel removal for a large area designated for recreational field space. (See BROX Recreation Fields below.)

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.

As noted above relative to the Osgood Pond Dredging and Reclamation Project, the dredging of the Pond will provide significant amounts of high-value material for reclamation of the BROX area designated as future recreation. Very preliminary estimates point to approximately 15-20 acres that can be reclaimed to jumpstart the future recreation fields.

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. The Community Development Office, in partnership with the West Milford Tax Increment Financing Board and the Economic Development Advisory Council continues to work with potential developers for infrastructure advancement to support mixed-use, property tax generating development.

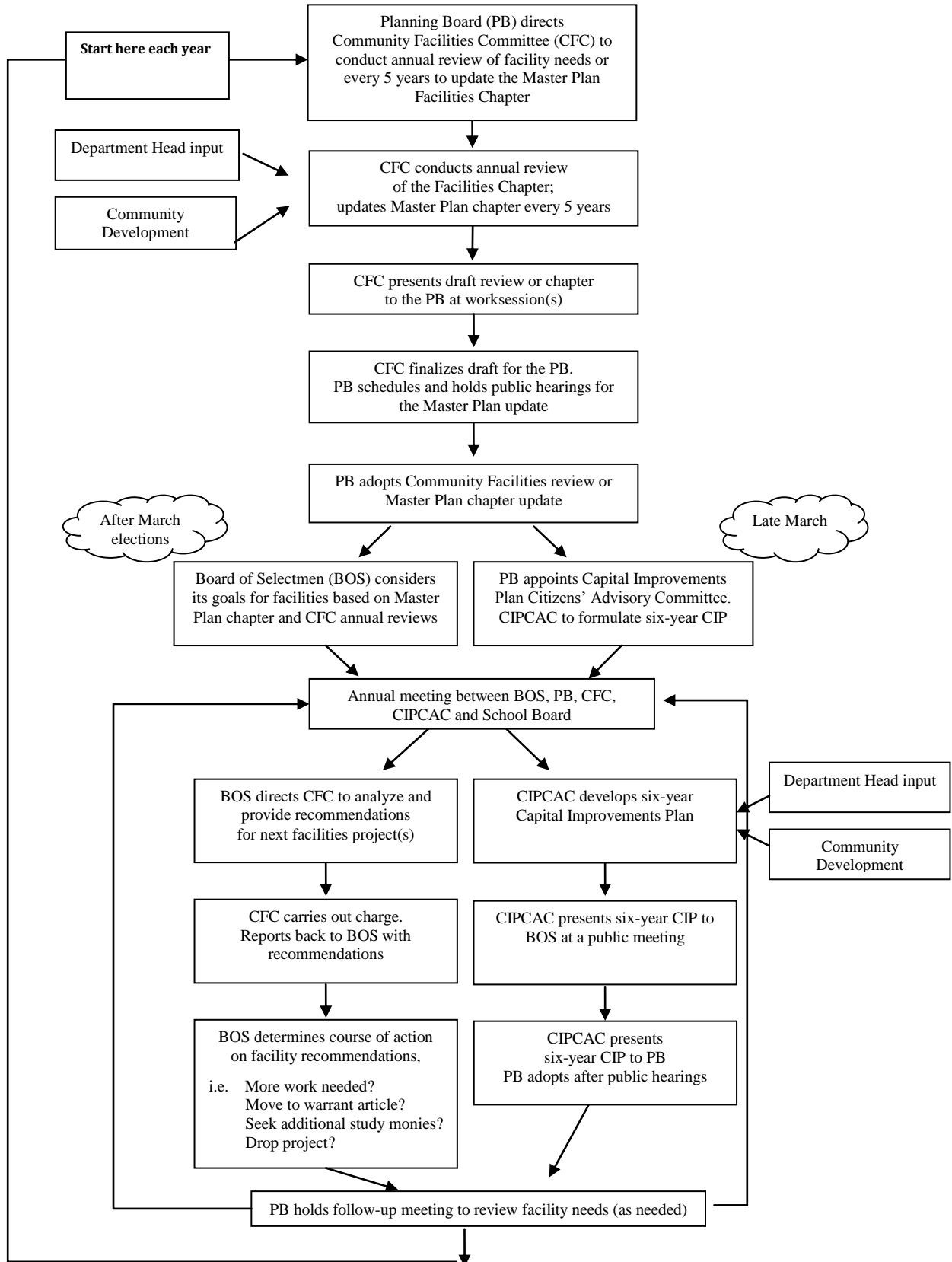
Chapter 3. CIP Estimated Tax Impact Table and Plan Recommendations

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 2011-2016. 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 (2011) 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-request Vote Year	Re-com-mend Vote Year	Purchase Price	Purchase Price Less Outside Funds	2011	2012	2013	2014	2015	2016	
AMBS01-01	Ambulance	Ambulance Repl.-1999/2003	Lease	7	2013	2013	275,000	270,000	-	-	46,661	46,661	46,661	46,661	
FIRE/AMB10-01	F/A	Fire / Amb / EMO Fac. Const.	Bond	20	2011	2011	6,200,000	6,200,000	-	497,504	497,504	497,504	497,504	497,504	
									-	-	-	-	-	-	
ADMN10-01	Admin.	Town Hall Renovations	Bond	10	2014	2014	500,000	500,000	-	-	-	-	64,752	64,752	
									-	-	-	-	-	-	
CD08-04	Comm. Dev.	Oval Area Traffic Improv.IV	Cash	1	2011	2011	775,000	155,000	155,000	-	-	-	-	-	
CD11-01	Comm. Dev.	Rte13 / Emerson / Armory	Cash	1	2011	2011	460,000	92,000	92,000	-	-	-	-	-	
CD11-02	Comm. Dev.	Osgood Rd/Sidewalk Bike	Cash	1	2012	2012	375,000	75,000	-	75,000	-	-	-	-	
DPWH10-03	Comm. Dev.	Nashua St Sidewalk Phase 1	Cash	1	2011	2014	110,000	110,000	-	-	-	110,000	-	-	
DPWH10-03	Comm. Dev.	Nashua St Sidewalk Phase 2	Cash	1	2012	2015	137,500	137,500	-	-	-	-	137,500	-	
DPWH10-03	Comm. Dev.	Nashua St Sidewalk Phase 3	Cash	1	2013	2016	137,500	137,500	-	-	-	-	-	137,500	
CD11-03	Comm. Dev.	Nashua / Ponemah Signals	Bond	10	2015	2015	311,000	311,000	-	-	-	-	-	40,276	
CD11-04	Comm. Dev.	Kaley Park Turn Lane	Bond	10	2015	2015	275,000	275,000	-	-	-	-	-	35,614	
									-	-	-	-	-	-	
DPWSW09-01	DPW-SW	Curbside Pickup	Bond	10	2014	2016	846,000	846,000	-	-	-	-	-	-	
DPWH09-05	DPW-Hwy	Union Street RR Crossing	Cash	1	2011	2011	250,000	50,000	50,000	-	-	-	-	-	
DPWH04-10	DPW-Hwy	Sidewalk Tractor Plow	Lease	5	2016	2016	95,000	95,000	-	-	-	-	-	21,943	
DPWH08-05	DPW-Hwy	Backhoe, Rubber-Tired	Lease	5	2011	2011	175,000	175,000	40,421	40,421	40,421	40,421	40,421	-	
DPWH04-01	DPW-Hwy	Dump Truck, Plow, Sander (# 1)	Lease	5	2012	2012	150,000	150,000	-	34,646	34,646	34,646	34,646	34,646	
DPWH10-01	DPW-Hwy	Dump Truck, Plow, Sander (# 2)	Lease	5	2014	2014	150,000	150,000	-	-	-	34,646	34,646	34,646	
									-	-	-	-	-	-	
FIRE04-08	Fire	Replace Engine 4	Lease	10	2011	2011	450,000	450,000	58,277	58,277	58,277	58,277	58,277	58,277	
FIRE04-08	Fire	Replace Rescue 1	Lease	10	2012	2012	450,000	450,000	-	58,277	58,277	58,277	58,277	58,277	
FIRE01-09	Fire	Replace Ladder 1	Lease	15	2013	2013	900,000	900,000	-	-	86,708	86,708	86,708	86,708	
FIRE10-01	Fire	Replace Engine 1	Lease	10	2016	2016	500,000	500,000	-	-	-	-	-	64,752	
FIRE10-02	Fire	West End Fire Station	Bond	20	2016	2016	1,500,000	1,500,000	-	-	-	-	-	-	
									-	-	-	-	-	-	
LIBR01-01	Library	Addition / Renovation Project	Bond	20	2016	2014	5,264,400	4,714,400	-	-	-	-	378,296	378,296	
									-	-	-	-	-	-	
CC11-01	Conserv.	Rail Trail Improvement - Tunnel	Cash	1	2015	2017	169,000	169,000	-	-	-	-	-	-	
CC11-02	Conserv.	Rail Trail Improvement - Bridge	Cash	1	2016	2017	123,000	123,000	-	-	-	-	-	-	
									-	-	-	-	-	-	
WTR10-01	Water	New Water Source - Phase 3	Bond	15	2014	2014	1,000,000	1,000,000	-	-	-	-	96,342	96,342	
									-	-	-	-	-	-	
On horizon	DPW	Osgood Pond Dredging	Needs federal funding to start, could be soon						-	-	-	-	-	-	
On horizon	DPW-Hwy	Brox Indus. Infrastructure	Phase plan needed to meet economic devel & school access						-	-	-	-	-	-	
On horizon	DPW-Rec	Brox Recreation Fields	46 Acres in Master Plan, perhaps \$1.5M, more study needed						-	-	-	-	-	-	
On horizon	Comm. Dev.	Kaley Park	Will eventually need additional field improvements						-	-	-	-	-	-	
On horizon									-	-	-	-	-	-	
On horizon									-	-	-	-	-	-	
							New Projects (Town)		395,698	764,125	822,494	967,141	1,534,031	1,656,195	
							Existing Projects (Town)		1,003,445	938,064	912,232	866,358	835,278	719,260	
							Sub-Total (Town)		1,399,143	1,702,189	1,734,726	1,833,499	2,369,309	2,375,455	
SCH09-02	School	High School Parking	Cash	1	2011	2011	105,000	105,000	105,000	-	-	-	-	-	
SCH10-01	School	District Renovation	Cash	1	2011	2017	300,000	300,000	-	-	-	-	-	-	
SCH09-03	School	Renovations MHS MMS Bales	Bond	20	2013	2013	10,000,000	6,000,000	-	-	-	481,456	481,456	481,456	
							New Projects (School)		105,000	0	0	481,456	481,456	481,456	
							Existing Projects (School)		1,370,805	1,309,805	1,069,104	989,009	913,440	804,497	
							Sub-Total (School)		1,475,805	1,309,805	1,069,104	1,470,465	1,394,896	1,285,953	
	Combined Debt Service						Total New Debt Service		500,698	764,125	822,494	1,448,596	2,015,486	2,137,650	
							Total Existing Debt Service		2,374,250	2,247,869	1,981,336	1,855,367	1,748,718	1,523,757	
							Total Debt Service		2,874,948	3,011,994	2,803,830	3,303,963	3,764,204	3,661,407	
	Tax Rate Calculation, \$ per \$1,000 assessed valuation						New Projects (Town)		\$0.25	\$0.49	\$0.53	\$0.62	\$0.98	\$1.06	
	Assumption:						Existing Projects (Town)		\$0.64	\$0.60	\$0.59	\$0.56	\$0.54	\$0.46	
	\$15,584 of spending equals \$0.01 on the tax rate						Sub-Total (Town)		\$0.90	\$1.09	\$1.11	\$1.18	\$1.52	\$1.52	
							New Projects (School)		\$0.07	\$0.00	\$0.00	\$0.31	\$0.31	\$0.31	
							Existing Projects (School)		\$0.88	\$0.84	\$0.69	\$0.63	\$0.59	\$0.52	
							Sub-Total (School)		\$0.95	\$0.84	\$0.69	\$0.94	\$0.90	\$0.83	
							Total New Debt Service		\$0.32	\$0.49	\$0.53	\$0.93	\$1.29	\$1.37	
							Total Existing Debt Service		\$1.52	\$1.44	\$1.27	\$1.19	\$1.12	\$0.98	
							Total Debt Service		\$1.84	\$1.93	\$1.80	\$2.12	\$2.42	\$2.35	
	Notes/Rules														
	School year is town year plus six months, e.g. 2011 town year = 2011/2012 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 - 5.00% 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														

Appendix I: Facilities Planning Process





TOWN OF MILFORD

Appendix II

2011-2016 CIP Project Request Form

OCD use:

CIP project # _____

1. DEPARTMENT: _____ 2. DATE REQUEST PREPARED: _____

3. ITEM / PROJECT NAME: _____

4. REQUEST PREPARED BY: _____ 5. DEPT PRIORITY: ____ OF ____ PROJECTS

6. ITEM / PROJECT DESCRIPTION (Provide complete description and attach additional explanatory materials if needed)

7. IS THE ITEM/PROJECT IDENTIFIED IN A LONG RANGE PLAN OR PROGRAM?

(Examples: Milford Master Plan; departmental work program (s); facilities plans, etc.)

YES ____ NO ____ Plan or document reference (attach supporting materials): _____

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

- a. ____ Removes imminent threat to public health or safety
- b. ____ Alleviates substandard condition 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. ____ Eligible for matching funds available for limited time
- i. ____ Continuation of existing project
- j. ____ Expanded public demand
- k. ____ Extends useful life of current facility or equipment
- l. ____ Other _____

9. ITEM / PROJECT JUSTIFICATION NARRATIVE (Explain urgency, timing, need, etc.)

10. ESTIMATED USEFUL LIFE (Years): _____ 11. YEAR REQUIRED: _____

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

LIST PRIOR YEARS PROJECT WAS PROPOSED FOR 1ST YEAR FUNDING _____, _____, _____, _____, _____

13. COST ESTIMATE: (Itemize if necessary)	CAPITAL COSTS	IMPACT ON OPERATING & MAINTENANCE
	Dollar Amount (in current \$)	Costs or Personnel Needs
	\$ _____ Planning/feasibility analysis	_____ Add personnel
	\$ _____ Professional services	_____ Increased O & M costs
	\$ _____ Real estate acquisition	_____ Reduce personnel
	\$ _____ Site preparation	_____ Decreased O & M costs
	\$ _____ Construction	Explain: _____
	\$ _____ Furnishings & equipment	_____
	\$ _____ Vehicles & capital equipment	Dollar cost of impacts if known:
	\$ _____ Capital Reserve fund	+ \$ _____ annually
	\$ _____ Other _____	(-) \$ _____ annually
	\$ _____ Total Project Cost	

14.

Sources of Funding

Grant from: _____	\$ _____
Loan from: _____	\$ _____
Donation/bequest/private	\$ _____
User fees & charges	\$ _____
Capital reserve withdrawal	\$ _____
Impact fee account	\$ _____
Current Revenue	\$ _____
General obligation bond	\$ _____
Revenue bond	\$ _____
Special assessment	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
Total project cost	\$ _____
Minus Revenue	\$ _____
Project cost	\$ _____

14. ANTICIPATED ITEMS/PROJECTS YOUR DEPARTMENT IS PROJECTING AFTER 2016 (List and provide brief description)

CIP CITIZENS' ADVISORY NOTES: