



TOWN OF MILFORD, NH
OFFICE OF COMMUNITY DEVELOPMENT

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STAFF MEMO

Date: November 23, 2019
To: Milford Planning Board
From: Lincoln Daley, Community Development Director
Subject: 2021-2026 Capital Improvements Program – Draft Report

On behalf of Audrey Fraizer, Chairman of the 2021-2026 CIP Citizens’ Advisory Committee, I am submitting for the Board’s review and consideration, the 2021-2026 CIP Draft Report that includes the CIP Estimated Tax Impact and Open Borrowings Tables. This will be the first public hearing to discuss the current CIP report, allow for public input, and provide comments/recommendations.

The recommendations and placement of projects within 2021 is meant to assist the Board of Selectmen and the Budget Advisory Committee in their deliberations during the budget and warrant article preparation process. The projects have been arranged by their highest score using the established two-step prioritization and classification process described and detailed in the CIP Draft Report. However, the order in which the projects are listed do not represent a prioritization of projects within a specific year, but establishes the basis for determining the placement of a project within the 2021 – 2026 CIP cycle pursuant to the purposes of the CIP. The prioritization of projects within a specific year and decision to include projects within the Town budget or as warrant articles falls to the Budget Advisory Committee and Board of Selectmen.

The Advisory Committee recommends all the following projects be considered for 2021 funding, ranked by their cumulative average evaluation criteria score:

- | | | |
|--|-------------------------------------|------------------------------|
| 1. Community Development (CD10-03) | Nashua Street Sidewalk Improvements | \$871,924 (Cash) |
| | CMAQ Program funded project. 20% | |
| | Town match. | |
| 2. Community Development (CD11-02) | Osgood/Armory/Mason/Melendy Roads | \$797,872 (Cash) |
| | Sidewalk and Pedestrian/Bicycle | |
| | Improvements CMAQ Program funded | |
| | project. 20% Town match. | |
| 3. Administration (ADMIN17-01) | Milford Emergency Services | \$2.4 mill.(20 Year Bond) |
| | Communications Infrastructure | |
| 4. Wadleigh Memorial Library (LIBR20-01) | Library Capital Reserve Fund | \$150,000 (Capital Reserve) |
| 5. Wadleigh Memorial Library (LIBR20-02) | Library Maintenance and Repair | \$995,000 (20 Year Bond) |
| 6. Fire Department (Fire14-01) | Replace Rescue 1 | \$700,000 (7 Year |
| | | Lease/Purchase) |
| 7. Milford School District (SCH20-01) | Middle School Boiler Replacement | \$250,000 (Cash) |
| 8. Public Work – Highway (DPWH13-03) | 8 CY, 36,000 GVW Dump Truck | \$175,000 (5 Year |
| | Lease/Purchase) | |
| 9. Water Utilities (WTR20-01) | Wastewater Treatment Facility | \$137,000 (\$0 Town Portion) |
| | Nutrient and Metals Upgrade | |

10. Public Works–Highway (DPWH19-02)	Planning, Design, Bidding, Project Management Loader, 2-3 CY Bucket	\$160,000 (5 Year Lease/Purchase)
11. Water Utilities (WTR17-01)	Wastewater Treatment Facility Replacement of Secondary Clarifier	\$1,750,000 (\$0 Town Portion)
12. Milford School District (SCH20-02)	Heron Pond Elementary School Boiler Replacement	\$250,000 (Cash)