

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:

Town match. 2. Community Development (CD11-02) Osgood/Armory/Mason/Melendy Roads Sidewalk and Pedestrian/Bicycle Improvements CMAQ Program funded project. 20% Town match. 3. Administration (ADMIN17-01) Milford Emergency Services 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) Lease/Purchase) 9. Water Utilities (WTR20-01) Wastewater Treatment Facility \$137,000 (\$0 Town Portion) Nutrient and Metals Upgrade	1.	Community Development (CD10-03)	Nashua Street Sidewalk Improvements CMAQ Program funded project. 20%	\$871,924 (Cash)
Sidewalk and Pedestrian/Bicycle Improvements CMAQ Program funded project. 20% Town match. Administration (ADMIN17-01) Milford Emergency Services Communications Infrastructure Wadleigh Memorial Library (LIBR20-01) Library Capital Reserve Fund Library Capital Reserve Fund Fire Department (Fire14-01) Replace Rescue 1 Fire Department (Fire14-01) Middle School Boiler Replacement Milford School District (SCH20-01) Middle School Boiler Replacement Public Work – Highway (DPWH13-03) Lease/Purchase) Water Utilities (WTR20-01) Wastewater Treatment Facility \$137,000 (\$0 Town Portion)			Town match.	
project. 20% Town match. Administration (ADMIN17-01) Milford Emergency Services Communications Infrastructure Wadleigh Memorial Library (LIBR20-01) Library Capital Reserve Fund \$150,000 (Capital Reserve) Wadleigh Memorial Library (LIBR20-02) Library Maintenance and Repair \$995,000 (20 Year Bond) Replace Rescue 1 \$700,000 (7 Year Lease/Purchase) Milford School District (SCH20-01) Middle School Boiler Replacement \$250,000 (Cash) Milford School District (SCH20-01) Middle School Boiler Replacement \$175,000 (5 Year Lease/Purchase) Water Utilities (WTR20-01) Wastewater Treatment Facility \$137,000 (\$0 Town Portion)	2.	Community Development (CD11-02)	•	\$797,872 (Cash)
3. Administration (ADMIN17-01) Milford Emergency Services (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) & 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)			Improvements CMAQ Program funded	
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)			project. 20% Town match.	
 Wadleigh Memorial Library (LIBR20-01) Library Capital Reserve Fund Wadleigh Memorial Library (LIBR20-02) Library Maintenance and Repair Fire Department (Fire14-01) Replace Rescue 1 Milford School District (SCH20-01) Middle School Boiler Replacement Public Work – Highway (DPWH13-03) 8 CY, 36,000 GVW Dump Truck Lease/Purchase) Water Utilities (WTR20-01) Wastewater Treatment Facility \$150,000 (Capital Reserve) \$995,000 (20 Year Bond) \$700,000 (7 Year Lease/Purchase) Widdle School Boiler Replacement \$175,000 (5 Year School Struck) \$175,000 (5 Town Portion) 	3.	Administration (ADMIN17-01)	Milford Emergency Services	\$2.4 mill.(20 Year Bond)
 Wadleigh Memorial Library (LIBR20-02) Library Maintenance and Repair \$995,000 (20 Year Bond) Fire Department (Fire14-01) Replace Rescue 1 \$700,000 (7 Year Lease/Purchase) Milford School District (SCH20-01) Middle School Boiler Replacement \$250,000 (Cash) Public Work – Highway (DPWH13-03) 8 CY, 36,000 GVW Dump Truck \$175,000 (5 Year Lease/Purchase) Water Utilities (WTR20-01) Wastewater Treatment Facility \$137,000 (\$0 Town Portion) 			Communications Infrastructure	
 Fire Department (Fire14-01) Replace Rescue 1 \$700,000 (7 Year Lease/Purchase) Milford School District (SCH20-01) Middle School Boiler Replacement Public Work – Highway (DPWH13-03) Lease/Purchase) Water Utilities (WTR20-01) Wastewater Treatment Facility \$137,000 (\$0 Town Portion) 	4.	Wadleigh Memorial Library (LIBR20-01)	Library Capital Reserve Fund	\$150,000 (Capital Reserve)
Lease/Purchase) 7. Milford School District (SCH20-01) Middle School Boiler Replacement \$250,000 (Cash) 8. Public Work – Highway (DPWH13-03) & 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)	5.	Wadleigh Memorial Library (LIBR20-02)	Library Maintenance and Repair	\$995,000 (20 Year Bond)
 Milford School District (SCH20-01) Middle School Boiler Replacement \$250,000 (Cash) Public Work – Highway (DPWH13-03) & CY, 36,000 GVW Dump Truck \$175,000 (5 Year Lease/Purchase) Water Utilities (WTR20-01) Wastewater Treatment Facility \$137,000 (\$0 Town Portion) 	6.	Fire Department (Fire14-01)	Replace Rescue 1	\$700,000 (7 Year
8. Public Work – Highway (DPWH13-03) Lease/Purchase)8 CY, 36,000 GVW Dump Truck\$175,000 (5 Year9. Water Utilities (WTR20-01)Wastewater Treatment Facility\$137,000 (\$0 Town Portion)				Lease/Purchase)
Lease/Purchase) 9. Water Utilities (WTR20-01) Wastewater Treatment Facility \$137,000 (\$0 Town Portion)	7.	Milford School District (SCH20-01)	Middle School Boiler Replacement	\$250,000 (Cash)
	8.	5 , (8 CY, 36,000 GVW Dump Truck	\$175,000 (5 Year
Nutrient and Metals Upgrade	9.	Water Utilities (WTR20-01)	Wastewater Treatment Facility	\$137,000 (\$0 Town Portion)
			Nutrient and Metals Upgrade	

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