



TOWN OF MILFORD, NH  
OFFICE OF COMMUNITY DEVELOPMENT

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**STAFF MEMO**

**Date: October 14, 2022**  
**To: Milford Planning Board**  
**From: Lincoln Daley, Community Development Director**  
**Subject: 2023-2028 Capital Improvements Program – Draft Report**

On behalf of Pete Basiliere, Chairman of the 2023-2028 CIP Citizens’ Advisory Committee, I am submitting for the Board’s review and consideration, the preliminary draft 2023-2028 CIP Draft Report that includes the CIP Estimated Tax Impact Table and the Open Borrowings Table. The purpose of this agenda item is for the CIP Advisory Committee to present the draft CIP report to the Planning Board for initial comments/recommendations.

The Selectmen several years ago asked that the Advisory Committee provide them with its prioritized projects for the upcoming year’s budget and warrant article process. The following list identifies five (5) projects put forward in the CIP for 2023. The projects are ranked by highest priority to lowest priority. This ranking was established as part of the CIP process at the request of the Board of Selectmen several years ago to provide the Selectmen and the Budget Advisory Committee guidance in determining warrant articles for the 2023 vote.

**Prioritization of CIP Projects With 2023 Recommended Vote Year:**

Priority	Department	Project	Estimated Cost (excluding interest or lease payments)	Tax Impact 2023
1	Water Utilities	Wastewater Treatment Facility (WWTF) Nutrient and Metals Upgrade Planning, Design, Bidding, Proj. Mgmt.	<p>\$23,953,000</p> <p>The project will be partially funded through the following:</p> <ol style="list-style-type: none"> <li>1. Clean Water State Revolving Fund (CWSRF) Loan with 15% principal forgiveness totaling \$3,592,950</li> <li>2. 20% State Aid Grant totaling \$3,465,687</li> <li>3. 15% contribution by Wilton totaling \$3,031,611.</li> <li>4. A CWSRF administration fee of 2% (on principal only) will be applied totaling \$479,060.</li> </ol> <p>The total estimated costs to tax payers will be approximately \$7,410,436 (based on a 50% cost allocation between Tax payers and rate payers).</p>	<p>\$0</p> <p>Estimated payments would begin as early as 2026.</p>
2	Wadleigh Library Trustees	Restroom Additions	\$237,000 cash/warrant article	\$237,000
3	Fire Department	Replace Engine 1	\$755,000 as a seven-year lease/purchase	0

4	Water Utilities	Water Main Improvements Phase II - Olive Street, Laurel Street; Upgrade 4" line with 8" line	\$180,000 paid by ratepayers	\$0
5	Ambulance	Replace 2013(3A) Ambulance	\$371,922 bond minus \$127,276 from Capital Reserves	\$244,646

**Draft 2023 – 2028 CIP Report To Be Inserted.**