

**5:30 Introduction of new Public
Works Director, Leo Lessard. -verbal**

**5:35 Voting Machine Update – Town Clerk,
Joan Dargie**



TOWN OF MILFORD, NH
OFFICE OF COMMUNITY DEVELOPMENT

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STAFF MEMO

Date: November 4, 2021
To: Board of Selectmen
John Shannon, Town Administrator
From: Lincoln Daley, Community Development Director
Subject: 2022-2027 Capital Improvements Program Report

On behalf of Peter Basiliere, Chairman of the 2022-2027 CIP Citizens' Advisory Committee, I am submitting for the Board's review and consideration, the 2022-2027 CIP Draft Report that includes the CIP Estimated Tax Impact and Open Borrowings Tables.

The recommendations and placement of projects within 2022 are 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. The order in which the projects are listed represent a prioritization of projects with 2022 and establishes the basis for determining the placement of submitted projects within the 2022 – 2027 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 shown below be considered for 2022 funding, ranked by their cumulative average evaluation criteria score:

CIP Citizens' Advisory Committee 2022 Project Prioritization and Recommendations.

Priority	Department	Project	Estimated Cost (excluding interest or lease payments)	Tax Impact 2022
1	Wadleigh Memorial Library	Library HVAC & Electrical Upgrades	\$1,320,000 less \$325,000 from library trust funds; bonded for 15 years	\$0
2	Community Development	Osgood/Armory/Mason/Melendy Roads – Sidewalk and Pedestrian/Bicycle Improvements	\$755,000 commitment in 2022 with \$604,000 reimbursed by NHDOT 2022-2024	\$151,000
3	Water Utilities	Wastewater Treatment Facility (WWTF) Nutrient and Metals Upgrade Planning, Design, Bidding, Proj. Mgmt.	\$510,000 paid with ARPA funds; no local tax impact or warrant article	\$0
4	Fire Department	Replace Rescue 1	\$735,000 as a seven-year lease/purchase	\$0
5	Water Utilities	Water Main Improvements Phase II - Linden Street, Riverview Street, Olive Street, Laurel Street; Upgrade 4" line with 8" line	\$370,000 paid by ratepayers	\$0
6	Public Works	Town Hall HVAC replacement	\$647,000 paid with a 15-year bond	\$0
7	Community Development	Raze Former Permattach Building at 127 Elm St.	\$400,000 commitment in 2022	\$400,000
8	Administration	Town Communication Upgrades on Crown Castle Wireless Service Facility and Purchase of mobile and portable devices	\$594,466 less Funded \$329,83 by the ARPA funds and \$264,635 from the Town's Fund Balance	\$0

Town of Milford, New Hampshire

2022-2027 Capital Improvements Plan

Adopted on ___/___/21



Prepared By:
Town of Milford Planning Board
Capital Improvements Plan Citizens Advisory Committee
Office of Community Development

Doug Knott
Planning Board Chairman

Pete Basiliere
CIP Citizens Advisory Committee Chairman

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Executive Summary

The Citizens Advisory Committee is pleased to present our 2021 Capital Improvements Plan (CIP) for the fiscal years 2022-2027. The CIP is a framework for understanding and evaluating town and school district projects with significant capital outlays. The CIP includes more than 30 projects, each with a total cost exceeding \$75,000 and a projected useful life of at least five years.

We recommend seven projects be considered for 2022 funding, six of which will require warrant articles:

Priority	Department	Project	Estimated Cost (excluding interest or lease payments)	Tax Impact 2022
1	Wadleigh Memorial Library	Library HVAC & Electrical Upgrades	\$1,320,000 less \$325,000 from library trust funds; bonded for 15 years	\$0
2	Community Development	Osgood/Armory/Mason/Melendy Roads – Sidewalk and Pedestrian/Bicycle Improvements	\$755,000 commitment in 2022 with \$604,000 reimbursed by NHDOT 2022-2024	\$151,000
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7	Community Development	Raze Former Permattech Building at 127 Elm St.	\$400,000 commitment in 2022	\$400,000
8	Administration	Town Communication Upgrades on Crown Castle Wireless Service Facility and Purchase of mobile and portable devices	\$594,466 less Funded \$329,83 by the ARPA funds and \$264,635 from the Town's Fund Balance	\$0

The CIP committee also recommends the Board of Selectmen develop a policy regarding capital investments in the Town's water and wastewater treatment plants. The commissioners anticipate a \$6.5 million upgrade required by the US Environmental Protection Agency within the next couple of years. The Board must act now to develop a policy that determines what capital investment costs are borne by the ratepayers or by a combination of ratepayers and taxpayers who do not receive either town water or town sewer services. Further, suppose the policy is that the ratepayers bear all costs. In that case, the Board and Water Commissioners must decide whether to establish a separate water and sewer district for approval at a future Town Meeting, so ratepayers are the only ones voting whether to approve capital expenditures.

Lastly, the School District did not provide a member of our committee. As significant as the Town's pending capital expenditures are, the school district's future capital costs may be on a par with the Town's, resulting in a substantial amount of money raised by taxation. Unfortunately, there is no clear understanding of how much the School District will require to repair, enhance, or replace portions of its physical infrastructure. The School District recently conducted a facility survey / feasibility study upon which it will make plans for capital improvements. However, the results will not be available until later this year at the earliest.

A tremendous amount of time and effort went into developing this report. The CIP committee is grateful to the department heads and their support personnel for preparing the project proposals. We are especially thankful for Lincoln Daley's efforts to compile the information, provide the data and background information, and have numerous conversations with his peers over the past months. Let's not overlook the amount of time and energy he put into supporting the committee and individual members.

We trust the Planning Board and Board of Selectmen will accept this report and favorably act upon our recommendations.

Chapter 1. Introduction, Definition, Purpose, and Process

A. Introduction and Definition

A municipal Capital Improvements Plan (CIP) is an essential component of the Town’s short-term and long-range community planning process. As authorized by the New Hampshire Revised Statutes Annotated (NH RSA) 674:5 and by Article 25 of the 1995 Milford Town warrant, the Milford Planning Board, with the support of the Department of Community Development and the CIP Citizens Advisory Committee (CIP Advisory Committee), annually prepares a six-year CIP. The CIP lays out a framework for municipal programs and projects that require significant capital outlays. The CIP encompasses major projects currently underway and future projects paid for with public funds in most cases. 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 and goals. A project is eligible for inclusion in the CIP if the total exceeds \$75,000 and has a projected useful life of at least five years. Although often acquired in groups, replacement vehicles are not eligible unless the single unit value is equal to or greater than \$75,000.

The CIP contains the capital improvement projects reviewed by the CIP Citizens Advisory Committee based on its analysis of project requests submitted and presented by Town department heads, the Water and Sewer Commission, the Wadleigh Library Board of Trustees, and the Milford School District. For the 2022-2027 CIP, project requests (both new and recurring) were submitted by the following:

- | | |
|------------------------------|------------------------------------|
| Administration | Recreation |
| Ambulance Department | School District |
| Fire Department | Wadleigh Library Board of Trustees |
| Community Development Office | Water & Sewer Utilities |
| Public Works Department | |

No project requests were submitted this round by the following:

- | | |
|-------------------------|------------------------|
| Assessing | Information Technology |
| Community Media | Police Department |
| Conservation Commission | Town Administration |
| Finance | |

B. Purpose of the Capital Improvements Plan

The 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 Milford Master Plan and department priorities 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,” November 2019, Office of Strategic Initiatives, Chapter II):

- ❖ **Preserving public health, safety, and welfare.** Providing the essential 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 necessary improvement of essential services is often an expensive series of stopgap measures that 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 needed to serve or shape the Town's growth and development pattern. The portions of selected capital improvement expenditures 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 avoiding duplication of facilities and expenditures.
- ❖ **Avoid undue tax increases.** Capital improvements programming is a means of avoiding the surprise of expensive projects generating significant 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 significant 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 over time and 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 enacting growth management and impact fee ordinances. A properly constructed CIP is an integral part of a land-use regulatory process that implements either ordinance type.
- ❖ **Identifying "scattered and premature" development.** New Hampshire statutes allow planning boards to adopt subdivision regulations against scattered or premature subdivisions of land. The capital improvements program is one measure used by a Planning Board 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 that enhance the quality of life for residents and labor. Private decision-making for investment is based not only on the availability of utilities but also on the quality of community schools, public safety facilities, recreation opportunities, and cultural amenities such as libraries.

C. Capital Improvements Planning Process

As specified in NH RSA 674:5, the Milford Planning Board directs the capital improvements planning process based upon the Town's adopted master plan goals and recommendations. The CIP process begins in the late spring of each year with the Community Development Office's distribution of project request forms. The Planning Board at that time also appoints a seven regular member committee representing several areas of Town operation and the general citizenry. Members serving on the 2022 - 2027 CIP Advisory Committee were:

- Peter Basiliere - Planning Board Representative
- Elaine Cohen - Planning Board Representative
- Chris Costantino - Conservation Commission / Conservation Commission Coordinator
- Lincoln Daley - Community Development Director – Town Staff
- Kathryn Parenti - Library Trustee
- Peggy Seward - Budget Advisory Committee Representative
- Michael Thornton - Board of Adjustment / Budget Advisory Committee Representative

The committee met regularly starting August 2021 to complete a final draft of the CIP for public review later in the year. During this time, the CIP Advisory Committee met with department heads and representatives of the boards and commissions that submit project requests. This report is a "snapshot" or moment in time in identifying the Town's capital needs. The CIP is not a static planning tool as it is evaluated annually and adjusted according to Town's goals and financial considerations.

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.

The role of the CIP Advisory Committee is to recommend the placement or non-placement of projects in the six-year CIP. The objective is to create a funding profile that minimizes yearly fluctuations of the tax burden on the citizens of Milford. A secondary aim of the CIP Advisory Committee is to reduce the fluctuations and reduce the citizens' overall tax burden, which in 2020 stood at \$25.35 per \$1,000 property valuation. It is important to note that individual CIP Advisory Committee members may or may not support a specific project(s). Thus, the CIP becomes a vital tool to be utilized by the Board of Selectmen, Budget Advisory Committee, department heads, and citizens to evaluate spending on capital projects both in the short and long term.

A more detailed description of the CIP process is as follows:

- Step 1:** The Community Development Department transmits project request forms to all applicable department heads, commissions, trustees 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 should have a Statement of Need in addition to the Description. The Statement of Need enables the CIP Advisory Committee to understand why the project is required to continue or increase Town services and the impact of delaying or not accomplishing the project. When applicable, project requests are cross-referenced to where they are included in the Milford Master Plan.
- Step 2:** The CIP Advisory Committee reviews project requests and schedules a meeting with the respective department if needed to discuss each project.
- Step 3:** The CIP Advisory Committee studies projects individually and through group discussions. Evaluation includes the review of the level of urgency, need for realization, the estimated cost of each project, probable operating and maintenance costs, potential revenues, and existing sources of funds or the need for additional sources of funds for the implementation and operation of each project. Pursuant to the State RSA 674:6, each project was ranked in 2022 and 2023 by project urgency and then classified using twelve (12) evaluative categories/criteria. For years 2024 – 2027, projects were evaluated individually based on the criteria and then placed within the appropriate year without prioritization.
- Step 4:** Using the requestor’s recommendation as a starting point, the CIP Advisory Committee discusses and develops a consensus on the recommendation for the year in which the project should be placed on the Town Warrant. A project that is included in the CIP does not mean the project will be implemented. Implementation is subject to additional factors. For projects requiring bonding or a lease agreement, the tax impact is noted the year after the warrant article is presumed to pass when the tax rate impact occurs.
- Step 5:** The CIP Advisory Committee considers the projects recommended for placement on the next year’s Town warrant and prioritizes those particular projects to provide recommendations on urgency and need. This prioritization gives the Board of Selectmen, Budget Advisory Committee, and the public the input required from the CIP Advisory Committee when those bodies deliberate during the subsequent development of the following year’s budget and warrant articles.

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

1. Prepares the final draft report with the assistance of the Community Development Office;
2. Presents the final draft to the Planning Board at a Planning Board meeting or work session;
3. Presents the final draft to the Board of Selectmen to brief the Board on its recommendations;
4. Transmits a copy of the final draft 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; and
6. Presents the CIP at a Planning Board meeting for the required public hearing and adoption.

Chapter 2. 2022 – 2027 Project Requests: Project Descriptions and CIP Advisory Committee Recommendations

A. Introduction

This year's CIP Advisory Committee appreciates the time and effort given to the process by department heads and the School District. Background information and documentation were generally very complete, thorough and greatly helped the CIP Advisory Committee complete its work.

For this CIP cycle, twenty-nine (29) projects were included for funding consideration between 2022 and 2027. In addition, seven (7) projects were identified as "on the horizon." A brief description of each project and the CIP Advisory Committee's recommendation follows.

Placeholder and On the Horizon Projects

When reviewing projects and placing them in the CIP Estimated Tax Impact Table, the CIP Advisory Committee also considers whether the project is a "**Placeholder**" or is "**On the Horizon.**" A project that is considered a **Placeholder** is a project that does not yet have a well-defined description or scope for implementation. However, the CIP Advisory Committee, based on information presented, feels the project will likely be required within the six-year capital improvements planning cycle and thus needs to be anticipated for planning and budget purposes. A project noted as **On the Horizon** is a project that may or may not have a defined description and scope but, based on information presented, would be implemented outside of the six-year CIP cycle. When known, these projects are included in the CIP to identify significant capital expenditures that need to be considered in long-range planning and funding efforts.

CIP and Capital Reserve Funds

As part of its annual evaluation process and report, the CIP Committee reviews Capital Reserve Funds of \$75,000 or greater. Some of the funds are well defined and linked to specific projects in our Capital Improvement Plan, i.e., the Public Works Department, Fire Department, and Ambulance Service vehicles.

The CIP Advisory Committee will continue to work with Town Finance Director to receive a written status for all active Capital Reserve Funds in September of next year before next year's committee prepares the Plan's annual update. The inclusion of a status report will enable the members to better evaluate the future needs of Capital Reserve Fund projects.

B. Town Projects by Year

Eight (8) projects are proposed for funding in 2022. These projects are listed below by order of urgency and project classification as determined by the CIP Advisory Committee. The committee's recommendations and placement of projects within 2022 and years within this CIP cycle are meant to assist the Board of Selectmen and the Budget Advisory Committee in their deliberations during the budget and warrant article preparation process. The list below represents a prioritization of projects within years 2022 and 2023 and establishes the basis for determining the placement of projects within the six-year cycle pursuant to the purposes of the CIP. The final decision to prioritize projects within a specific year and include projects within the Town budget falls to the Board of Selectmen and Budget Advisory Committee.

The CIP Advisory Committee modified and expanded its evaluation process to include criteria reflective of projects that enhance or improve the public and social welfare of the community. The purpose was to evaluate projects more broadly and consider projects that may provide a public benefit but do not include or contain or enhance public safety. As stated previously, pursuant to the State RSA 674:6, each project was first ranked by urgency and then classified using twelve evaluative categories/criteria. The evaluation process included the review of the need for realization, the estimated cost of each project, probable operating and maintenance costs, potential revenues, and existing sources of funds or the need for additional sources of funds for the implementation and operation of each project. The CIP Advisory Committee prioritized the projects in 2022-2023 by the highest average evaluation/classification score. For years 2024 – 2027, projects were evaluated individually and then placed within the appropriate year.

Water and Wastewater Utility CIP Projects

The CIP Advisory Committee suggests that the warrant articles for the Water Department be included in the 2022 warrant. At the time of this report, the Water Utilities Department and the Water & Sewer Commissioners anticipate completing the pilot study in 2021. The financial costs for projects in 2023 – 2027 represent estimations and will not be calculated until 2022.

The municipal water and wastewater project upgrades scheduled over the next six (6) years will require substantial capital investment in compliance with the Wastewater Treatment Facility's federal permit renewal to remove nutrients and metals from the treated wastewater discharged to the Souhegan River. These improvements are currently primarily born by the ratepayers receiving services. The committee recognizes that a municipal water and wastewater system provides a community benefit and is an economic driver for expanded residential, commercial, and industrial growth. As a community benefit and asset, the Town will need to consider broadening the financial burden anticipated within this CIP cycle to include ratepayers and residents for the continued management and maintenance of the municipal systems. The committee requests that the Board of Selectmen and the Board of Water and Sewer Commissioners consider potential cost allocation alternatives that equitably share the costs across the community.

Milford School District CIP Projects

School District CIP Projects are included in the Town's CIP to present a comprehensive overview of all potential large capital expenditures facing the Town within the six-year capital improvements funding cycle. The School District recently completed a master plan and feasibility study to identify facility renovations, improvements, and estimated costs. If realized, these renovations and improvements represent a significant capital cost to the Town over the next ten (10) years. The Board of Selectmen, School Board, and their respective departments will work collaboratively to project and time major expenses to avoid dramatic jumps in the property tax rate. The CIP Advisory Committee reviews School District project requests with this in mind. However, it is noted that the School District is governed by a separate funding structure than the Town.

2022 PROJECTS**2022 Wadleigh Memorial Library (LIBR20-02) – Library HVAC & Electrical Upgrades – \$1,320,000 (10 Year Bond, \$995,000 with \$325,000 Funded by the Library Trustees Trust Fund))**

Department Request: 2022 Funding

CIP Advisory Committee Recommendation: 2022 Funding

This project request seeks to complete identified/prioritized facility maintenance and repairs over five years. The project's focus will be to repair and replace the outdated heating, ventilation, and air conditioning (HVAC) and electrical systems in the facility. This project request results from many years of planning, study, analysis, and review of options to ensure the continued Wadleigh Memorial Library operations and effectuate the Library Trustee's long-term Strategic Plan. Of the estimated \$1,320,000 cost for the project, \$325,000 will be funded through the Library Trustees Trust Fund.

2022 Community Development (CD11-02) – Osgood/Armory/Mason/Melendy Roads – Pedestrian and Bicycle Improvements - \$755,000 (Cash, \$151,000 Town portion with \$604,000 Reimbursed by NHDOT 2022-2024)

Department Request: 2022 Funding

CIP Advisory Committee Recommendation: 2022 Funding

This project request is for approximately 4,000 linear feet a combination of a new five-foot (5') wide, bituminous asphalt sidewalk with vertical granite curbing, a dedicated multi-purpose striped lane, and pedestrian walkway, to include, but not limited to associated drainage improvements, crosswalk markings, and repaving, along Osgood Road, Mason Road, Melendy Road, and Armory Road. The pedestrian improvement project will begin at the intersection of West Street and Osgood Road, continue along Osgood Road past Adams Field, Osgood Pond, and Hazel Adams Burns Park, the intersection of Mason Road to the intersection of Osgood Road, Melendy Road, and Armory Road. The pedestrian improvement will continue along Armory Road past Leisure Acres Mobile Home Park and National Guard Armory to its intersection with the Granite Town Rail-Trail. These roadway sections are heavily traveled by motorized vehicles and non-motorized modes of transportation (e.g., pedestrians and cyclists). They include a walking route from a high-density mobile home park to the High and Middle Schools.

An application was submitted in 2019 for the project to the NHDOT Congestion Mitigation and Air Quality (CMAQ) Program. This reimbursement program provides an 80% federal funding/20% local matching funds opportunity. The project was selected and has been awarded a federal grant. As presented to the CIP Advisory Committee, the project has a total estimated cost of \$755,000. The Town's 20% share equates to \$151,000.

2022 Water Utilities (WTR20-01) Wastewater Treatment Facility (WWTF) Nutrient and Metals Upgrade Planning, Design, Bidding, Project Management - \$510,000 (Funded by the American Recovery Plan Act of 2021 funds, \$0 impact)

Department Request: 2022 Funding

CIP Advisory Committee Recommendation: 2022 Funding

This project request is in direct response to the Wastewater Treatment Facility (WWTF) Environmental Protection Agency (EPA) National Pollution Discharge Elimination System (NPDES) operation permit renewal requiring facility improvements to meet more stringent treatment requirements and limits on metals and nutrient removal from the treated wastewater that is discharged to the Souhegan River. The existing WWTF treatment technologies from the original design are not able to meet the new limits. The WWTF Comprehensive Facilities Plan identified this project to address the aging equipment. The project seeks to provide needed planning, design bid and project management plan to implement the WWTF improvements scheduled for 2022 and future years. The project will be funded through the American Recovery Plan Act of 2021 appropriated by the Board of Selectmen.

2022 Fire Department (FIRE14-01) – Replace Rescue 1 - \$735,000 (7 Year Lease/Purchase)

Department Request: 2022 Funding

CIP Advisory Committee Recommendation: 2022 Funding

This project request replaces Rescue 1, the Fire Department's heavy rescue unit, which carries the "Jaws of Life" and other technical rescue equipment used regularly. The current vehicle is a 1989 GMC Commercial Chassis with a custom body. It responds to all motor vehicle accidents, hazardous materials incidents, and water and technical rescues. In 2022, Rescue 1 will be 33 years old.

2022 Water Utilities (WTR19-05) – Water Main Improvements, Phase II - \$370,000 (Funded by Water & Sewer Rate Payers, \$0 Impact)

Department Request: 2022 Funding

CIP Advisory Committee Recommendation: 2022 Funding

This project will consist of replacing a section of town water mains for improved flow and capacity in the following areas:

- Linden Street from Olive Street – Riverview Street (Upgrade 4" diameter to 8" diameter)
- Olive Street – Laurel Street (Upgrade 4" diameter to 8" diameter)
- Riverview Street (Upgrade 4" diameter to 8" diameter)
- Laurel Street (Upgrade 4" diameter to 8" diameter)

These areas were Identified and designed as part of the 2018 Water Main Improvements. Project to be funded by ratepayers.

2022 Public Works (DPWH18-01) – Town Hall HVAC Replacement - \$674,000 (15 Year Bond)

Department Request: 2022 Funding

CIP Advisory Committee Recommendation: 2022 Funding

This project request is to replace the Town Hall HVAC system and related equipment. Work includes replacement of HVAC chiller, new controls, heat recovery, and new fan coil units. The existing system is 32 years old and does not heat/cool effectively or efficiently. The new system would address existing issues and provide significant energy savings. The total estimated cost for the project is approximately \$1,099,000. In 2019, residents voted to appropriate \$450,000 for the project. \$25,000 of the appropriated amount was then used in 2019 to hire an engineering company to design an HVAC solution. The remaining \$425,000 will be applied to the project.

2022 Community Development (CD22-01) – Raze and Remove 127 Elm Street Building – \$400,000 (10 Year Bond)

Department Request: 2024 Funding

CIP Advisory Committee Recommendation: 2022 Funding

The project request is to raze and remove the existing commercial/industrial building on the Town-owned property located at 127 Elm Street. The 2021 needs assessment and feasibility study currently underway will determine the Town's spatial, program, and recreational needs, cost and funding options for a future community/recreation center facility to be constructed on the 127 Elm Street property and Keyes Memorial Park. Given the estimated cost for a new community center building, several identified smaller more phases could be advanced to address the increased demand for recreational services, improve the utilization of the park and access/traffic circulation, and better position the Town should a community center be desired in the future. As recommended in the 2016 Keyes Memorial Park Advisory Committee Report and within the preliminary findings of the 2021 Feasibility Report, these short-term improvements/phases mainly depend upon removing the existing 127 Elm Street structure as the first initial step.

2022 Administration (ADM22-01) – Emergency Communication Upgrades and Equipment – \$594,466. (Funded \$329,832 by the American Recovery Plan Act of 2021 funds and \$264,635 from the Town's Fund Balance, \$0 impact)

Department Request: New Project

CIP Advisory Committee Recommendation: 2022 Funding

The project request is to upgrade the Town's emergency communications equipment located on the existing Crown Castle wireless telecommunications facility and the purchase of mobile and portable devices. The project will improve the functionality of the Town's emergency series communication system by reducing the number of "dead spots" within Town and drastically improve the ability for emergency services personnel to communicate with each other and response to incidents/emergency situations.

2022 School District (SCH22-01) – Facility Upgrades and Renovations - \$2,000,000 (20 Year Bond)

Department Request: 2022 Funding

CIP Advisory Committee Recommendation: 2022 Funding

The School District completed a master plan and feasibility study in 2020 to identify facility renovations, improvements, and estimated costs. Since that time, the School District formed a School Facility Committee and whose members are currently reviewing the recommendations and projected cost estimates. This information will then be used to develop a comprehensive 10-year phasing plan. It is anticipated that the Facility Committee, School Board, and School District will be in a position to provide a detailed summary and schedule of improvements and renovations later this year in preparation for March 2022.

The project seeks to implement the initial phase of improvements and renovations cited in the feasibility study involving paving and building/facility renovations. The amount presented is based on initial discussions with Superintendent's office and is subject to change as more information becomes available and specific decisions are made.

2023 PROJECTS

2023 Wadleigh Memorial Library (LIBR21-01) – Library Plumbing & Fire Protection Project \$750,000 (15 Year Bond)

Department Request: 2023 Funding

CIP Advisory Committee Recommendation: 2023 Funding

This project repairs and replaces the existing dated plumbing system within the library facility and installs a fire suppression/sprinkler system. The project is based on extensive analysis by the Library Expansion Task Force, Library Trustees, and consulting engineers/architects to identify repairs needed to the current facility, examining internal renovation options for the existing building and exploring alternate sites/locations for the library.

2023 Ambulance (AMB14-01) – Ambulance Purchase - \$253,465 (5 Year Lease)

Department Request: 2023 Funding

CIP Advisory Committee Recommendation: 2023 Funding

This project request is to replace the 2013-A (3A) ambulance as a front-line ambulance in 2023 with a new ambulance. The department has a fleet of three ambulances and has operated two of the ambulances in front-line capacity for 10-years, followed by 5-years in a backup role as a 'spare' ambulance. This request will continue the five (5) year ambulance replacement program, thereby eliminating purchasing two ambulances at one time. The total cost of the new ambulance is \$359,150. Approximately \$105,685 of the total project will be funded through the Ambulance Capital Reserve Fund.

The 3A and 2020 (20A) ambulances are operated in a rotation pattern designed to spread mileage between the two ambulances on a 2:1 basis. The objective is to keep both ambulances in front-line service for ten years. It is envisioned this rotation pattern will prolong the life of one ambulance – 20A, such that it would remain as the second-due ambulance for five years, with the 2023 ambulance being second-due and the 3A ambulance rotated to a backup role. This rotation would be continued going forward such that a five-year replacement cycle would be maintained.

In 90-months of operation, the 3A ambulance has traveled 196,826 miles, up 22,372 miles from June 2020; the 20A ambulance has traveled 12,708 miles since going into second-due status in December 2020; and the 3B ambulance has traveled 136,882 miles, up 12,032 miles from June 2020 (the 3B ambulance was moved to the backup role in December 2020). Based on current call volume and miles traveled, in an additional two years (2023) the 3A ambulance will travel an extra 65,608 miles for a total of 262,434 miles in the next 30-months before replacement if supported and approved. The 20A ambulance will travel an additional 63,540 miles for a total of 76,248 miles in three years.

2023 Water Utility Department (WTR19-06) - Pennichuck Interconnection Improvements - \$TBD (Funded by Water Rate Payers, \$0 Impact)

Department Request: 2023 Funding

CIP Advisory Committee Recommendation: 2023 Funding

The project is for the engineering design and infrastructure improvements required to increase the amount/volume of water from the Pennichuck Water System into Milford. The proposal follows the recommendations stated in the 2018 Water System 10-Year Master Plan.

2023 Water Utilities (WTR21-08) - WWTF Nutrient and Metals Upgrade - \$6,500,000 (Funded by Water & Sewer Rate Payers)

Department Request: 2023 Funding

CIP Advisory Committee Recommendation: 2023 Funding

The EPA reissued the WWTF operating permit that is more stringent. The metals and nutrient removal limits from the treated wastewater discharged to the Souhegan River are much lower than the previous NPDES Permit. The existing WWTF treatment technologies from the original design are not able to meet the new limits. An upgrade to the WWTF is needed to meet these new limits. Following the WWTF Nutrient and Metals Upgrade Planning and Preliminary Design, this project will be for engineering, implementation, and construction beginning in 2023.

2023 Water Utilities (WTR19-04) - Gravity Thickener Renovation - \$423,000 (Funded by Water & Sewer Rate Payers)

Department Request: 2023 Funding

CIP Advisory Committee Recommendation: 2023 Funding

This project will be for improvements to the sludge gravity thickener equipment. The original equipment clarifying mechanisms are not operating and need replacement. The discharge of the liquid above the settled sludge (supernate) empties into the aeration basins, upsetting the treatment processes.

2023 Water Utilities (WTR21-04) - Primary Clarifier Mechanism Upgrade - \$539,000 (Funded by Water & Sewer Rate Payers)

Department Request: 2023 Funding
CIP Advisory Committee Recommendation: 2023 Funding

The EPA issued a renewal to the WWTF operating permit that includes more stringent limits on metals and nutrient removal from the treated wastewater discharged to the Souhegan River. The existing WWTF treatment technologies from the original design are not able to meet the new limits. The WWTF Comprehensive Facilities Plan identified this project to address the aging equipment. Recent equipment failures have made it necessary to move this project into 2023. This project will replace the Primary Clarifier mechanism due to age and condition to ensure treatment operations continue.

2023 Fire Department (FIRE15-01) – Replace Engine 2 - \$700,000 (7 Year Lease/Purchase)

Department Request: 2023 Funding
CIP Advisory Committee Recommendation: 2023 Funding

This project request will replace the 2006 Pierce Enforcer Engine 2, which will reach the end of its 15-year life cycle in 2021. The department proposes to replace the vehicle with another of the same capabilities with a minimum of 1000 gallons of water and meet the current requirements of the National Fire Protection Association's Standard for Fire Apparatus.

2023 Public Works – Highway (DPWH22-01) – Bridge Repair/Upgrade – \$75,000 (Bridge Replacement Capital Reserve Fund)

Department Request: 2023 Funding
CIP Advisory Committee Recommendation: 2023 Funding

This project request is for continued annual funding of the comprehensive 10-Year Town-Wide Bridge Repair and Upgrade Program developed from the May 2014 Hoyle, Tanner Associates, Inc. study that identified needed rehabilitation for 18 Town bridges. The

Bridge Replacement Capital Reserve Fund was established in 2014 to provide funds for testing, engineering, maintenance, and construction necessary for bridge projects.

2023 Water Utilities (WTR21-06) - Brookview Water Pump Station Improvements - \$250,000 (Funded by the Water/Wastewater Capital Reserve Fund)

Department Request: 2023 Funding
CIP Advisory Committee Recommendation: 2023 Funding

The project will improve the Brookview Water Pump Station to boost water system pressure in the Brookview Drive and Brookview Court neighborhoods. The original equipment is nearing the end of its expected life and will need replacement. The renovation should include moving the equipment to an above-ground structure for longer equipment life and safer access for maintenance needs.

2023 Public Works – Highway (DPWH19-03) – Truck, 36K GVW, 8 CY, w/Plow, Sander, Wet System - \$210,000 (5 Year Lease/Purchase)

Department Request: 2023 Funding

CIP Advisory Committee Recommendation: 2023 Funding

This project request is for an eight cubic yard 36,000 gross vehicle weight dump truck with plow and sander assembly. This equipment will replace a 2005 Sterling truck that will be 17 years old at the time of replacement. Its primary purpose will be to maintain Town roadways, particularly for winter maintenance and snow removal.

2023 Public Works – (DPWH21-01) Maintenance and Replace Town Hall Roof - \$674,000 (15 Year Bond)

Department Request: 2023 Funding

CIP Advisory Committee Recommendation: 2023 Funding

The project will be for the repair and replacement of the sloped portions of the Town Hall roof. Based on the most recent evaluation, the Town Hall roof is nearing its anticipated useful life within 2-3 years and requires replacement.

2023 School District (SCH20-03) – Jacques Memorial Elementary School Boiler Replacement \$300,000 (Cash)

Department Request: 2023 Funding

CIP Advisory Committee Recommendation: 2023 Funding

The project seeks to replace the existing boiler within the Jacques Memorial Elementary School. It reflects the School District's priorities for ongoing maintenance and building facility upgrades based upon facility evaluations for improvements.

2024 PROJECTS

2024 Community Development (CD10-03) – Nashua Street Sidewalk Improvements - \$880,000 (\$176,000 Town Portion)

Department Request: 2024 Funding

CIP Advisory Committee Recommendation: 2024 Funding

This project request is to support the construction of approximately 3,500 linear feet of new five-foot (5') wide, bituminous asphalt sidewalk, to include, but not limited to, vertical granite curbing, associated drainage improvements, crosswalk markings, and repaving along the southerly and northerly sides of Nashua Street (NH Route 101A) in an easterly direction from 486 Nashua Street (near Cahill Place, Map 32, Lot 4-C) to 586 Nashua Street (near Lorden Plaza, Map 44, Lot 6) and the existing sidewalk network at the corner of Capron Road and Nashua Street. The purpose of the project is to improve pedestrian connectivity to the existing Town sidewalk networks and relieve traffic congestion within the high-traffic / high-density Nashua Street corridor.

It is anticipated that an application will be submitted during the next funding cycle for the project to the NHDOT Congestion Mitigation and Air Quality (CMAQ) Program or Transportation Enhancement Program. These reimbursement programs provide an 80% federal funding/20% local matching funds opportunity. As presented to the CIP Advisory Committee, the project has a total estimated cost of \$880,000. The Town's 20% share equates to \$176,000.

2024 Public Works – Highway (DPWH16-01) – Swing Bridge - \$947,383 (\$0 Tax Impact, Project fully funded by NHDOT)

Department Request: **2024 Funding (Project fully funded by NHDOT)**
CIP Advisory Committee Recommendation: **2024 Funding**

This project seeks to rehabilitate and reconstruct a rare, historically significant suspension pedestrian bridge, the Swing Bridge. The Town retained Hoyle, Tanner & Associates in 2015 to assess the bridge's condition and develop an approximation of costs for replacement/repair. The company determined that the Swing Bridge was in poor condition, and repairs were needed to correct structural deficiencies and prevent further deterioration of the historically significant community asset. The firm concluded that if left in its current condition, it was estimated that the pedestrian bridge would have to be closed in the next five (5) to ten (10) years.

In 2019, the project was placed on the NHDOT Ten Year Transportation Improvement Plan (2021-2030). The purpose of the Ten-Year Plan is to develop and implement a plan allowing New Hampshire to participate in federally supported transportation improvement projects fully and outline projects and programs funded with State transportation dollars. The project is fully funded through the NHDOT and slated for preliminary engineering in 2024 and construction in 2025, with a projected cost of \$947,383.

2024 School District (SCH20-04) – Bales School Boiler Replacement \$250,000 (Cash Reserves)

Department Request: **2024 Funding**
CIP Advisory Committee Recommendation: **2024 Funding**

The project seeks to replace the existing boiler within the Bales School. It reflects the School District's priorities for ongoing maintenance and building facility upgrades based upon facility evaluations for improvements.

2024 Wadleigh Library - (LIBR21-02) – Library Addition and Site Improvements - \$3,000,000 (20 Year Bond, 500,000 Library Trust Fund)

Department Request: **2024 Funding**

CIP Advisory Committee Recommendation: 2024 Funding

The project request is to construct a 3,000 square foot addition to the Wadleigh Library, reconfigure the existing parking area, add additional accessible parking spaces and new site lighting. This project request is the result of many years of planning, study, analysis, review of options, receipt of community input, land acquisition, and consensus-building to develop a plan that the Wadleigh Library Board of Trustees feels meets the current needs of the community and anticipated evolution of library services into the future based on the Library's Strategic Plan. Approximately \$500,000 of the total projected amount will be funded through the Library Trust Fund.

2024 Water Utilities (WTR21-03) - WWTF Capped Sludge Landfill Remediation - \$1,000,000 (Funded by the Water/Wastewater Capital Reserve Fund)

Department Request: 2024 Funding

CIP Advisory Committee Recommendation: 2024 Funding

The 2019 first quarter (Q1) analysis of the Wastewater Treatment Facility Capped Landfill monitoring well samples detected PFAS and PFOA compounds. The project is for developing and implementing an Assessment and Correction Action Plan for the Wastewater Treatment Facility (WWTF) Landfill Remediation in compliance with state and federal regulations. NHDES Waste Management Division has instructed the WWTF to provide an Assessment Plan to likely be followed by a Corrective Action Plan that could include remediation actions for removal or containment of detected compounds.

2025 PROJECTS

2025 Public Works – Highway – (DPWH20-02) - Truck, 36K GVW - \$220,000 (5 Year Lease/Purchase)

Department Request: 2025 Funding

CIP Advisory Committee Recommendation: 2025 Funding

This request is for a 36,000 gross vehicle weight dump truck to be utilized for right-of-way and general maintenance. This loader replaces the 2008 International dump truck, seventeen (17) years old, in 2025. The request to lease/purchase said dump truck is part of the department's ongoing asset management program designed to control the overall cost of operating and maintaining the Town fleet of vehicles and equipment; to maintain vehicles and equipment in a manner that extends their useful life; to control the growth in the size of the fleet; to standardize the composition of the fleet, and to accurately budget for maintenance and replacement costs.

2025 Fire Department (FIRE18-01) – Replace Engine 3 (2006 Piece) - \$735,000 (7 Year Lease/Purchase)

Department Request: 2025 Funding

CIP Advisory Committee Recommendation: 2025 Funding

This project request will replace the 2006 Pierce Enforcer Engine 2, which will reach the end of its 15-year life cycle in 2022. The department proposes to replace the vehicle with another of the same capabilities.

2025 Water Utilities (WTR21-02) – Granite Street Main Replacement - \$375,000 (Funded by the Water/Wastewater Capital Reserve Fund)

Department Request: 2025 Funding

CIP Advisory Committee Recommendation: 2025 Funding

The project replaces existing asbestos-cement (AC) pipe with Ductile Iron/HDPE under Granite Street. The existing line has reached its useful lifespan and experienced breaks in the recent past. Given the line's proximity to Milford's water storage, failure of the line can drain that tank quickly, causing operational issues within the system.

2026 PROJECTS

2026 Public Works – Highway (DPWH12-02) – Caterpillar (or similar) Wheel Bucket Loader – \$185,000 (5 Year Lease/Purchase)

Department Request: 2026 Funding

CIP Advisory Committee Recommendation: 2026 Funding

This project request is to enter into a five-year lease agreement for a new Caterpillar (or similar) wheel bucket loader. This equipment will replace a 2002 Caterpillar bucket loader that will be twenty-four (24) years old at the time of replacement in 2026. Its primary purpose will be to maintain Town roadways, particularly for winter maintenance and snow removal. The request is consistent with the Public Works Department's vehicle replacement program.

2027 PROJECTS

2027 Fire Department (FIRE20-01) – Replace Engine 1 (2006 Piece) - \$755,000 (7 Year Lease/Purchase)

Department Request: 2027 Funding

CIP Advisory Committee Recommendation: 2027 Funding

This project request will replace Engine 1, the 1993 Pierce Manufacturing Custom Fire Engine vehicle, with the same capabilities. In 2026, Engine 1 will be thirty-three (33) years old at the end of its useful life cycle. The request is consistent with the Fire Department's vehicle/equipment replacement program.

C. Major Town Project Placeholders

The CIP Committee included one capital improvement project as a 'placeholder' and thus, not included as a project planned for the six-year CIP period of 2022 through 2027. However, this project is identified so that prioritization, planning, and funding can be considered in several years.

No projects were listed under this section.

D. Major Town Projects on the Horizon

The CIP Committee included seven (7) capital improvements projects considered 'on the horizon' and thus not included as projects planned for the six-year CIP period of 2022 through 2027. However, these projects are identified so that prioritization, planning, and funding can be considered in several years. These projects are as described below.

Administration - Milford Dispatch Equipment and Emergency Services Communications Infrastructure - \$2,400,000

At the time of this report, the Town had issued a Request for Proposal to replace its legacy conventional very high frequency (VHF) analog radio system with a Project 25 (P25) radio system. This project request is for the anticipated upgrades and/or replacement of Town emergency dispatch equipment and infrastructure. This project encapsulates the Town's considerable efforts to replace dated technology and equipment to improve and enhance communications among Police, Fire, Ambulance, and Public Works Departments within the community. The Milford Police Department, in conjunction with Town officials and various departments, will facilitate a strategic implementation plan and cost estimates for the dispatch equipment and infrastructure.

Community Development (CD18-01) – Souhegan River Pedestrian Bridge and Trail Project

This project request is to support the construction of a new 200 linear foot pedestrian bridge over the Souhegan River from 135 Elm Street to 34 North River Road and the construction of a 1,400 linear foot non-vehicular path/trail connecting to the adjacent Keyes Memorial Park and Milford Community Athletic Association (MCAA) fields. The project also includes constructing a 25 linear foot pedestrian footbridge across a drainage swale between 127 Elm Street and 135 Elm Street.

Fire Department – West End Fire Station

This project has been included in previous 6-year capital improvement plans in anticipation of population growth and commercial/industrial development in Milford's westerly portion. It will be necessary to meet national response time and distance standards. Current Fire Department planning includes improvements to the Downtown Station to meet the Town's needs for the next 30 years. However, a new station may be needed with the West Milford Commerce and Community District's planned development over the next 5-20 years.

Fire Department (Fire19-02) - Replace Ladder Truck 1

This project has been included in previous CIP reports and seeks to replace the existing 2015 HME Spectra Ladder Truck with a similar vehicle with the same capabilities and functionality in 2034. The proposed replacement of this vehicle is part of the department's established vehicle replacement program.

Fire Department (Fire19-01) – Replace Engine 4

This project is to replace Engine 4 and Engine Tanker with another of the same capabilities in 2028. In 2028, Engine 4 will be 16 years old. The proposed replacement of this vehicle is part of the department's established vehicle replacement program.

Public Works – Highway – Bridges Out Years

Based upon information from the NHDOT Bridge Bureau, it is anticipated that there will be 80% project funding available from the State beginning in 2023. The Town will be required to provide 20% matching funds. Bridge replacement, repairs and maintenance identified in the 2014 Town-wide Bridge Review study that was not a critical priority will be reviewed and included as necessary during the 2025-2027 time period.

Public Works – Solid Waste – Solid Waste Management Improvements/Transfer Station Upgrades

In 2009, a serious review of the Town's solid waste management system was undertaken that analyzed implementation of curbside pick-up, single-stream recycling, and costs associated with improvements to the current Transfer Station site on North River Road. In the summer of 2011, the Board of Selectmen reactivated the Town Recycling Committee to formulate recommendations on enhancing recycling efforts and solid waste management. No project request or presentation was provided to the CIP Advisory Committee this year. Based on discussions from prior years, the committee feels that it is prudent to retain solid waste management improvements/transfer station upgrades in the CIP program and await further recommendations from Town officials.

Public Works – Recreation – 127 Elm Street/Keyes Memorial Park Improvements and Community Center

The Town acquired the 127 Elm Street Property in 2015. The property consists of the 34,000 square foot former Permattach industrial building and approximately 5.8 acres of land. To the east, this land abuts the well-established Keyes Memorial Park. In 2016, the Board of Selectmen created the Keyes Memorial Park Expansion Committee to develop short- and long-term recommendations for integrating the property into the Keyes Memorial Park and making additional recommendations about how best to utilize/re-purpose the land and buildings. The committee met throughout 2016 and completed a report to the Board of Selectmen detailing their findings, recommendations, and a 10-year development master plan. The Board of Selectmen formally accepted the report in mid-2017, and consideration was given to having the Recreation Department and Recreation Commission lead the strategic Plan's efforts. The Board of Selectmen will continue to evaluate and develop a strategic plan for integrating, funding, and developing the properties and expansion of services.

Public Works – Recreation Brox - Recreation Fields

This project is to develop the first phase of a recreation complex on the "community lands" portion of the Town-owned Brox Property to meet continued and growing usage on limited existing Town playing fields. A Milford Community Athletic Association (MCAA) *2013 Field Use Needs Analysis* documented and verified a shortage of fields. There is extreme demand created by the schools, youth athletic programs, and community needs.

Since the initial studies and reports on future uses that could be accommodated on the Brox Property, dating from the late 1990s, governing bodies and citizens groups have envisioned the development of new recreational facilities on the community lands. In 2005, the Town commissioned the development of the Brox Community Lands Conceptual Master Plan, a conceptual master land use that designated acreages to accommodate Town facility requirements for the next 20-25 years. In 2014, this Plan was updated by an ad-hoc CIP Advisory Committee and adopted for planning purposes by the Planning Board and other groups. Approximately 25-30 acres are designated for future recreational development based on the 2014 update.

In March 2016, the Town approved a Warrant Article 23 authorizing the Board of Selectmen to reclaim, sell the material, and restore approximately 43 acres of the Brox Community Lands. The project reclamation and restoration project were projected to be completed in about five years. However, the completion of the project has been delayed due to abutter challenges to the project and the New Hampshire Department of Environmental Services (NHDES) Alteration of Terrain (AOT) Permit. Field needs will continue to be evaluated by stakeholders.

Chapter 3. Priority Project Listing and Recommendations for 2022 Town Warrant and Budget Consideration

The CIP Advisory Committee consulted with the Board of Selectmen in June 2013 to discuss the CIP process and to solicit the Board’s philosophy on capital project spending and prioritization, specifically whether the CIP Advisory Committee should review projects relative to holding to a suggested cap on spending and tax rate increase from the Board for the next year or rely on prioritizing projects for the upcoming warrant based on urgency, need, and ability to accomplish without a financial or tax rate impact cap.

The recommendations and placement of projects within 2022 are 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 for 2022 and 2023. The order in which the projects are listed represents a recommendation for prioritizing projects within a specific year and establishes the basis for determining the placement of a project within the 2022 – 2027 CIP cycle pursuant to the purposes of the CIP. The prioritization of projects within a specific year and the decision to include projects within the Town budget or warrant articles falls to the Board of Selectmen.

The Advisory Committee recommends all the following projects be considered for 2022 funding, ranked by their cumulative average evaluation criteria score:

Priority	Department	Project	Estimated Cost (excluding interest or lease payments)
1	Wadleigh Memorial Library	Library HVAC & Electrical Upgrades	\$1,320,000 less \$325,000 from library trust funds; bonded for 15 years
2	Community Development	Osgood/Armory/Mason/Melendy Roads – Sidewalk and Pedestrian/Bicycle Improvements	\$755,000 commitment in 2022 with \$604,000 reimbursed by NHDOT 2022-2024
3	Water Utilities	Wastewater Treatment Facility (WWTF) Nutrient and Metals Upgrade Planning, Design, Bidding, Proj. Mgmt.	\$510,000 paid with ARPA funds; no local tax impact or warrant article
4	Fire Department	Replace Rescue 1	\$735,000 as a seven-year lease/purchase
5	Water Utilities	Water Main Improvements Phase II - Linden Street, Riverview Street, Olive Street, Laurel	\$370,000 paid by ratepayers

		Street; Upgrade 4" line with 8" line	
6	Public Works	Town Hall HVAC replacement	\$647,000 paid with a 15-year bond
7	Community Development	Raze Former Permattach Building at 127 Elm St.	\$400,000 commitment in 2022
8	Administration	Town Communication Upgrades on Crown Castle Wireless Service Facility and Purchase of Mobile and Portable Devices	\$594,466 less Funded \$329,83 by the ARPA funds and \$264,635 from the Town's Fund Balance

Chapter 4. Listing of Projects Significantly Restructured, Removed From, or Fully Funded That Were Included in the 2021 - 2026 Capital Improvements Plan

The following listings explain significant differences between the 2021-2026 and the 2022-2027 Capital Improvements Plans to provide an accurate year-to-year record of project changes and implementation.

The following projects were approved as warrant articles in 2021:

1. Public Works–Highway (DPWH19-02)	Loader, 2-3 CY Bucket	\$147,000 (5 Yr. Lease/Purchase)	Warrant Article 16
2. Public Work – Highway (DPWH13-03)	Snowplow Unit	\$180,000 (5 Yr. Lease/Purchase)	Warrant Article 12
3. Water Utilities (WTR17-01)	Wastewater Treatment Facility	\$1,459,000 (Funded Through Rates)	Warrant Article 4
	Replace Secondary Clarifier		

The following project (s) were not included as warrant articles or not approved in 2021:

1. Administration (ADMIN17-01)	Milford Emergency Services Comm. Infrastructure	\$2,400,000 (20 Yr. Bond)	Warrant Article 3
2. Community Development (CD10-03)	Nashua Street Sidewalk Improvements	\$871,924 (Cash)	Warrant Article 24
3. Community Development (CD11-02)	Osgood/Armory/Mason/Melendy Road & Sidewalk Ped./Bicycle Improvements	\$797,872 (Cash)	Warrant Article 25
4. Fire Department (Fire14-01)	Replace Rescue 1	\$700,000 (7 Yr. Lease/Pur.)	Warrant Article 10
5. Public Works – Highway (DPWH19-01)	Reconstruction of Roads	\$400,000 (Cash)	Warrant Article 9
6. Wadleigh Memorial Library (LIBR20-01)	Library Capital Reserve Fund	\$50,000 (Capital Reserve)	Warrant Article 11
7. Wadleigh Memorial Library (LIBR20-02)	Library Maintenance and Repairs	\$995,000 (20 Year Bond)	Warrant Article 5

The following project (s) were included in the 2021– 2026 CIP but removed for the 2022 – 2027 CIP

Chapter 5. CIP Estimated Tax Impact Table and Plan Recommendations

On the next two pages, the CIP Estimated Tax Impact Table presents the recommended schedule for project requests reviewed by the CIP Advisory Committee for 2022-2027. The CIP Advisory Committee intends to prioritize projects for funding, looking at all projects submitted. Based upon CIP Advisory Committee’s information and subsequent discussions, projects were placed to address the most urgent Town capital project needs. Projects for subsequent years were placed to try to minimize fluctuations in the overall debt service.

In 2019, the CIP Advisory Committee, with the advice of the Town’s Finance Director, adopted the following financing criteria to guide its recommendations on how a particular project should be financed:

<u>PROJECT COST</u>	<u>FUNDING MECHANISM</u>
Over \$1,000,000	20-year bond
\$600,000 - \$1,000,000	15-year bond
\$250,000 - \$600,000	10-year bond
\$75,000 - \$250,000	Cash – warrant article or budget
<u>VEHICLE/EQUIPMENT COST</u>	
Over \$250,000	7-year lease/lease-purchase
\$100,000 - \$250,000	5-year lease/lease-purchase
\$75,000 - \$100,000	3-year lease/lease/purchase

Final decision-making on which projects will move forward or be delayed rests with the Board of Selectmen, the School Board, the Water and Sewer Commissioners, and ultimately the voting public.

Capital Improvement Plan - Citizens Advisory Committee 2022-2027 Estimated Tax Impact Table

Project Number	Department	Project Name	Bond, Cash, or Lease	Pay Term, Years	Request Vote Year	Recommended Vote Year	Purchase Price	Purchase Price Less Offsetting Funds	Annual Project Costs To Taxpayers					
									2022	2023	2024	2025	2026	2027
ADMIN21-01	Administration	Communications Equipment	Cash	1	2022	2022	594,466	0	0	0	0	0	0	0
CD11-02	Comm. Dev.	Osgood/Armory/Melendy Sidewalk Pedestrian Improvements	Cash	1	2022	2022	755,000	151,000	151,000	0	0	0	0	0
CD22-01	Comm. Dev.	Removal of 127 Elm Street Building	Cash	1	2024	2022	400,000	400,000	400,000	0	0	0	0	0
DPWH18-01	DPW-Hwy	Town Hall HVAC Replacement	Bond	15	2022	2022	674,000	674,000	0	49,988	49,988	49,988	49,988	49,988
FIRE14-01	Fire	Rescue 1/Pumper Replacement	Lease	7	2022	2022	735,000	735,000	0	120,205	120,205	120,205	120,205	120,205
LIBR20-02	Library	Library HVAC & Electrical Upgrades	Bond	10	2022	2022	1,320,000	995,000	0	106,963	106,963	106,963	106,963	106,963
WTR19-05	Water	Water Main Improvements Phase II - Linden Street, Riverview Street, Olive Street, Laurel Street replace 4" with 8" □	Cash	1	2022	2022	370,000	0	0	0	0	0	0	0
WTR20-01	Water	WWTF Nutrient and Metals Upgrade Planning and Preliminary Design	Cash	1	2022	2022	510,000	0	0	0	0	0	0	0
AMB14-01	Ambulance	Replace 2013(3A) Ambulance	Lease	5	2023	2023	359,150	253,465	0	0	56,138	56,138	56,138	56,138
DPWH14-02	DPW-Hwy	Bridge Replacement Capital Reserve Fund	Cash	1	2023	2023	75,000	75,000	0	75,000	0	0	0	0
DPWH19-03	DPW-Hwy	Replace 2005 Sterling Dump Truck	Lease	5	2023	2023	210,000	210,000	0	0	46,511	46,511	46,511	46,511
DPWH21-01	DPW-Hwy	Maintain and Replace Town Hall Roof	Bond	15	2023	2023	674,000	674,000	0	0	49,988	49,988	49,988	49,988
Fire15-01	Fire	Replace Engine 2	Lease	7	2023	2023	735,000	735,000	0	0	120,205	120,205	120,205	120,205
LIBR21-01	Library	Library Plumbing & Fire Protection Project	Bond	15	2023	2023	750,000	750,000	0	0	55,625	55,625	55,625	55,625
WTR19-04	Water	Gravity Thickener Renovation	Bond	10	2023	2023	423,000	423,000	0	0	0	0	0	0
WTR19-06	Water	Pennechuck Interconnection Improvements	Cash	1	2023	2023	TBD	TBD	0	TBD	0	0	0	0
WTR21-04	Water	Primary Clarifier Mechanism Upgrade	Bond	10	2023	2023	539,000	539,000	0	0	0	0	0	0
WTR21-06	Water	Brookview Water Pump Station Improvements	Cash	1	2023	2023	250,000	250,000	0	0	0	0	0	0
WTR21-08	Water	WWTF Nutrient and Metals Upgrade (EPA Permit)	Bond	20	2023	2023	6,500,000	6,500,000	0	0	0	0	0	0
CD10-03	Comm. Dev.	Community Development - Nashua Street Sidewalk	Cash	1	2024	2024	880,000	176,000	0	0	176,000	0	0	0
DPWH16-0	DPW-Hwy	Swing Bridge Replacement	Other	0	2024	2024	947,383	0	0	0	0	0	0	0
LIBR01-01	Library	Library Addition and Site Improvements	Bond	20	2024	2024	2,500,000	2,500,000	0	0	0	143,750	143,750	143,750
WTR21-03	Wastewater	WWTF Capped Sludge Landfill Remediation	Bond	15	2024	2024	1,000,000	1,000,000	0	0	0	0	0	0
DPWH19-01	DPW-Hwy	Truck, 36K GVW (Replace 2008 International D/S/P/W)	Lease	5	2025	2025	220,000	220,000	0	0	0	0	48,726	0
FIRE18-01	Fire	Replace Engine 3	Lease	7	2025	2025	735,000	735,000	0	0	0	0	120,205	120,205
WTR21-01	Water	Granite Street Main Replacement	Cash	1	2025	2025	375,000	375,000	0	0	0	0	0	0
DPWH12-02)	DPW-Hwy	Caterpillar (or similar) Wheel Bucket Loader	Lease	5	2026	2026	185,000	185,000	0	0	0	0	40,974	40,974
FIRE20-01	Fire	Engine 1 Replacement	Lease	7	2027	2027	755,000	755,000	0	0	0	0	0	0
ADMIN17-01	Administration	Emergency Services Communications Dispatch/Infrastructure	Bond	20	On the Horizon	TBD	Unknown	Unknown	0	0	0	0	0	0
CD18-01	Comm. Dev.	Souhegan River Pedestrian Bridge	Cash	1	On the Horizon	TBD	800,000	800,000	0	0	0	0	0	0
DPWH-(TBD)	DPW-Hwy	Bridges (out Years)	Bond	Unknown	On the Horizon	TBD	7,000,000	Unknown	0	0	0	0	0	0
DWPR-(TBD)	DPW-Rec	127 Elm Street/Keyes Park	Bond	Unknown	On the Horizon	TBD	Unknown	Unknown	0	0	0	0	0	0
DPWSW-(TBD)	DPW-SW	Solid Waste Mgmt Improvements	Bond	Unknown	On the Horizon	TBD	Unknown	Unknown	0	0	0	0	0	0
Fire19-01	Fire	Replace Engine 4	Lease	7	On the Horizon	TBD	Unknown	Unknown	0	0	0	0	0	0
Fire19-012	Fire	Replace Ladder Truck	Lease	7	On the Horizon	TBD	Unknown	Unknown	0	0	0	0	0	0
Fire-(TBD)	Fire	West End Fire Station	Bond	Unknown	On the Horizon	TBD	Unknown	Unknown	0	0	0	0	0	0
New Projects (Town)									\$551,000	\$352,156	\$781,623	\$749,373	\$959,279	\$910,553
Existing Projects (Town)									\$1,159,760	\$1,133,016	\$1,039,583	\$733,711	\$653,176	\$962,227
Sub-Total (Town)									\$1,710,760	\$1,485,173	\$1,821,207	\$1,483,085	\$1,612,455	\$1,872,780
SCH22-01	School	School Facility Improvments and Renovations	Bond	20	2022	2022	\$2,000,000	\$2,000,000	0	115,000	115,000	115,000	115,000	115,000
SCH20-04	School	Jacques School Boiler Replacement	Cash	1	2024	2024	\$250,000	\$250,000	0	0	250,000	\$0	0	0
SCH20-01	School	Bales School Boiler Replacement	Cash	1	2025	2025	\$250,000	\$250,000	0	0	0	\$250,000	0	0
New Projects (School)									\$0	\$115,000	\$365,000	\$365,000	\$115,000	\$115,000
Existing Projects (School)									\$708,266	\$673,421	\$643,576	\$477,476	\$465,821	\$435,766
Sub-Total (School)									\$708,266	\$788,421	\$1,008,576	\$842,476	\$580,821	\$550,766
Total New Project Costs									\$551,000	\$467,156	\$1,146,623	\$1,114,373	\$1,074,279	\$1,025,553
Total Existing Project Costs									\$1,868,026	\$1,806,438	\$1,683,160	\$1,211,188	\$1,118,997	\$1,397,994
Totals									\$2,419,026	\$2,273,594	\$2,829,783	\$2,325,561	\$2,193,276	\$2,423,546
Interest rate used for bond calculations:			1.00%											

Capital Improvement Plan - Citizens Advisory Committee 2022-2027 Estimated Tax Impact Table

		2021	2022	2023	2024	2025	2026	2027
Town Debt Service	New Projects (town)	\$ 483,959	\$ 551,000	\$ 352,156	\$ 781,623	\$ 749,373	\$ 959,279	\$ 910,553
	Existing Projects (town)	\$ 1,190,627	\$ 1,159,760	\$ 1,133,016	\$ 1,039,583	\$ 733,711	\$ 653,176	\$ 962,227
	Total (town)	\$ 1,674,587	\$ 1,710,760	\$ 1,485,173	\$ 1,821,207	\$ 1,483,085	\$ 1,612,455	\$ 1,872,780
Tax per \$1,000 Assessed Value	New Projects (town)	\$ 0.30	\$ 0.34	\$ 0.22	\$ 0.49	\$ 0.47	\$ 0.60	\$ 0.57
	Existing Projects (town)	\$ 0.74	\$ 0.72	\$ 0.71	\$ 0.65	\$ 0.46	\$ 0.41	\$ 0.60
	Total (town)	\$ 1.04	\$ 1.06	\$ 0.93	\$ 1.14	\$ 0.93	\$ 1.01	\$ 1.17
School Debt Service	New Projects (school)	\$ 500,000	\$ -	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000
	Existing Projects (school)	\$ 708,266	\$ 708,266	\$ 673,421	\$ 643,576	\$ 477,476	\$ 465,821	\$ 435,766
	Total (school)	\$ 1,208,266	\$ 708,266	\$ 788,421	\$ 758,576	\$ 592,476	\$ 580,821	\$ 550,766
Tax per \$1,000 Assessed Value	New Projects (school)	\$ 0.31	\$ -	\$ 0.07	\$ 0.07	\$ -	\$ 0.07	\$ 0.07
	Existing Projects (school)	\$ 0.44	\$ 0.44	\$ 0.42	\$ 0.40	\$ 0.30	\$ 0.29	\$ 0.27
	Total (school)	\$ 0.75	\$ 0.44	\$ 0.49	\$ 0.47	\$ 0.30	\$ 0.36	\$ 0.34
Total Debt Service	New Projects	\$ 983,959	\$ 551,000	\$ 467,156	\$ 896,623	\$ 864,373	\$ 1,074,279	\$ 1,025,553
	Existing Projects	\$ 1,898,894	\$ 1,868,026	\$ 1,806,438	\$ 1,683,160	\$ 1,211,188	\$ 1,118,997	\$ 1,397,994
	Total	\$ 2,882,853	\$ 2,419,026	\$ 2,273,594	\$ 2,579,783	\$ 2,075,561	\$ 2,193,276	\$ 2,423,546
Tax per \$1,000 Assessed Value	New Projects	\$ 0.61	\$ 0.34	\$ 0.29	\$ 0.56	\$ 0.47	\$ 0.67	\$ 0.64
	Existing Projects	\$ 1.18	\$ 1.16	\$ 1.13	\$ 1.05	\$ 0.76	\$ 0.70	\$ 0.87
	Total	\$ 1.79	\$ 1.50	\$ 1.42	\$ 1.61	\$ 1.23	\$ 1.37	\$ 1.51
						2020 Tax Rates:	Town	\$ 5.78
Tax Rate Calculation, \$ per \$1,000 assessed Value							School	\$ 16.57
Assumption:							State School	\$ 1.93
\$16,002 of spending equals \$0.01 on the tax rate.							County	\$ 1.09
							Total	\$ 25.37

Chapter 6. Open Borrowings Table

The Open Borrowings Table provides Town, Water and Sewer, and School District projects financed by a bond, lease, or note. State statutes limit the amount of general obligation debt that a municipality may issue up to 3% of its total equalized assessed valuation for the Town and 7% of its total equalized assessed valuation for the School District. The table below illustrates the computation of Legal Debt for the Town and the School.

Description	Original Amount Borrowed	Term	Year Started	Final Payment Year	Average Annual Principal Payment (No Interest)	Remaining Principal Balance	Remaining Interest Balance	Remaining Building Aid (Schools)	Net Remaining Payments Due
Town Projects									
Dump Truck 2020 International	\$177,993	5 Year Lease	2019	2023	35,599	71,197	2,702	0	73,899
Sidewalk Plow	\$154,700	5 Year Lease	2019	2023	30,940	61,880	2,348	0	64,228
Ambulance 2020	\$220,685	5 Year Lease	2021	2025	44,137	177,560	6,933	0	184,494
Police Station	\$2,925,260	20 Year Bond	2004	2024	146,263	450,000	39,900	0	489,900
Mileslip Road Land Purchase	\$2,300,000	20 Year Bond	2005	2025	115,000	380,000	33,600	0	413,600
Clean Water SRF Load - Stormwater Video	\$216,000	5 Year Bond	2020	2024	43,200	87,996	3,543	0	91,539
HVAC-Town Hall (Pro-Forma)	\$450,000	10 Year Bond	2020	2029	45,000	360,000	34,841	0	394,841
Road Improvements	\$2,000,000	10 Year Bond	2019	2028	200,000	1,344,000	111,972	0	1,455,972
Ambulance Building	\$2,214,000	20 Year Bond	2013	2033	110,700	1,307,750	248,246	0	1,555,996
Fire Station Expansion	\$3,864,300	20 Year Bond	2019	2038	193,215	3,159,065	726,811	0	3,885,876
Town Projects Total	\$14,522,938				\$964,054	\$7,399,449	\$1,210,897		\$8,610,345
Water and Sewer Projects									
Dram Cup Hill Tank Rehab	\$192,710	10 Year Bond	2015	2025	19,271	80,733	3,327	0	84,060
Holland Water Tank	\$1,600,000	20 Year Bond	2005	2025	80,000	320,000	33,600	0	353,600
Union Street Water Main	\$132,809	10 Year Bond	2015	2026	13,281	59,764	3,822	0	63,586
Sanitary Sewer Rehab	\$270,000	10 Year Bond	2015	2026	27,000	121,500	7,773	0	129,273
Curtis Well	\$295,000	10 Year Bond	2015	2026	29,500	132,750	8,492	0	141,242
Outfall Diffuser	\$337,395	20 Year Bond	2006	2026	16,870	75,000	6,579	0	81,579
Elm Street Phase 1 Water Main	\$758,486	20 Year Bond	2006	2026	37,924	175,000	15,593	0	190,593
West Elm Street Water Main	\$792,000	10 Year Bond	2015	2026	79,200	356,400	22,799	0	379,199
Generator	\$338,895	10 Year Bond	2019	2028	33,890	227,740	18,973	0	246,713
Sludge Dewatering Unit	\$502,635	10 Year Bond	2020	2029	50,264	402,110	50,666	0	452,776
Water Mains	\$983,705	20 Year Bond	2020	2039	49,185	885,335	273,348	0	1,158,683
Septage Facility	\$594,138	20 Year Bond	2013	2032	29,707	333,058	54,354	0	387,412
UV Treatment Equipment (Pro Forma)	\$924,367	20 Year Bond	2019	2038	151,133	755,664	173,858	0	929,522
Water and Sewer Projects Total	\$7,722,140				\$617,224	\$3,925,054	\$673,183		\$4,598,237
School District Projects									
VOIP, HS Fire Alarm, MS Roof/Flooring	\$1,404,300	10 Year Bond	2013	2024	140,430	420,000	33,705	0	453,705
Middle & High School Renovations	\$3,000,000	10 Year Bond	2017	2027	300,000	1,785,000	318,623	0	2,103,623
HS Renovations/Bales Roof/Track	\$4,393,500	20 Year Bond	2008	2028	219,675	1,535,000	205,557	(477,983)	1,262,574
School District Projects Total	\$8,797,800				\$660,105	\$3,740,000	\$557,884	(\$477,983)	\$3,819,902
Grand Total for All	\$31,042,878				\$2,241,383	\$15,064,503	\$2,441,964	(\$477,983)	\$17,028,484

Notes: Info is as of fiscal year end: Town and Water/Sewer - December 31, 2020; School District - June 30, 2021.

4. a) 1) & 2) Request for Acceptance and Appropriation of Unanticipated Revenues and Gifts

Board of Selectmen
Agenda Date: 11/8/2021

Acceptance and Appropriation of Unanticipated Revenues Under \$10,000 (31:95(b))

Source	Amount	Purpose
MAA O'Connor Trust Fund	\$ 5,000.00	Final of 5 payments towards the land purchase for the Keyes Expansion Project. See memo from the Recreation Director.

Acceptance of Gifts of Property Under \$5,000 (31:95(e))

Trevor Naun, Eagle Scout Project		Donation of skateboard repair station at Keyes Memorial Park with an estimated value of \$1,172. See attached memo from the Recreation Director.
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Zachary Naun, Eagle Scout Project		Donation of outdoor bulletin board at Keyes Memorial Park with an estimated value of \$853. See attached memo from the Recreation Director.
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MEMORANDUM

TO: KATHY TOWNSEND, FINANCE
FROM: ARENE BERRY, RECREATION DIRECTOR
SUBJECT: FUNDS ACCEPTANCE
DATE: 11/2/2021
NOTE: KEYES PARK EXPANSION PROJECT



The O'Connor Trust donated \$25,000 towards the land purchase of the Keyes Park Expansion Project. Attached is the final of 5 payments of \$5,000 each. Please deposit this amount into the Keyes Park Expansion Project account #48401.

Thank you,

Arene Berry
Recreation Director
Town of Milford
1 Union Square
Milford, NH 03055-4240
603/249-0625 phone
603/673-2273 fax
aberry@milford.nh.gov

TOWN OF MILFORD

RECREATION DEPARTMENT



TO: KATHY TOWNSEND, FINANCE
FROM: ARENE BERRY, RECREATION DIRECTOR
SUBJECT: DONATION ACCEPTANCE
DATE: 10/18/21

Zachary Naun has completed his Eagle Scout Project. He has installed an outdoor bulletin board at Keyes Memorial Park. The Milford Recreation Department is extremely grateful for this contribution and requests acceptance of this bulletin board valued at \$853.00.

Thank you,

Arene Berry, Recreation Director
Town of Milford
1 Union Square
Milford, NH 03055-4240
603/249-0625 phone
603/673-2273 fax
aberry@milford.nh.gov

TOWN OF MILFORD

RECREATION DEPARTMENT



TO: KATHY TOWNSEND, FINANCE
FROM: ARENE BERRY, RECREATION DIRECTOR
SUBJECT: DONATION ACCEPTANCE
DATE: 10/18/21

Trevor Naun has completed his Eagle Scout Project. He has installed a skateboard Repair station at Keyes Memorial Park. The Milford Recreation Department is extremely grateful for this contribution and requests acceptance of this station valued at \$1172.00.

Thank you,

Arene Berry, Recreation Director
Town of Milford
1 Union Square
Milford, NH 03055-4240
603/249-0625 phone
603/673-2273 fax
aberry@milford.nh.gov

(Assigned by Municipality)

YR TOWN OP#

Grid for Year, Town, and OP# with a 'T' in the final box.

For Tax Year April 1, 21 to March 31, 22

PLEASE TYPE OR PRINT (If filling in form on-line; use TAB Key to move through fields)

1. Town/City of: Milford

2. Tax Map/Block/Lot or USFS Sale Name & Unit No.
48-22

3. Intent Type: Original Supplemental (Original Intent Number)

4. Name of Access Road: Federal Hill rd

5a. Acreage of Lot: 5.08 Acreage of Cut: 1/2 ac.

5b. Anticipated Start Date: ASAP/Oct.

- 6. Type of ownership (check only one):
a. Owner of Land and Stumpage (Joint Tenants)
b. Owner of Land and Stumpage (Tenants in Common)
c. Previous owner retaining deeded timber rights
d. Owner/Purchaser of stumpage & timber rights on public lands (Fed., State, municipal, etc.) or Utility Easements

REPORT OF CUT / CERTIFICATE TO BE SENT TO:
OWNER OR LOGGER / FORESTER
BY MAIL OR E-MAIL

7. I/We hereby accept responsibility for reporting all timber cut within 60 days after the completion of the operation or by May 15, whichever comes first. I/We also assume responsibility for any yield tax which may be assessed. (If a corporation, an officer must sign.)

Timber Tax Information is Available at www.revenue.nh.gov
Questions?? Call (603) 230-5950

SIGNATURE (in ink) OF OWNER(S) OR CORPORATE OFFICER(S) DATE SIGNED
Sean Fagan 10/27/2021

PRINT CLEARLY OR TYPE NAME OF OWNER(S) OR CORPORATE OFFICER(S)

SIGNATURE (in ink) OF OWNER(S) OR CORPORATE OFFICER(S) DATE SIGNED
Sean Fagan 10/27/2021

PRINT CLEARLY OR TYPE NAME OF OWNER(S) OR CORPORATE OFFICER(S)

MAILING ADDRESS
119 Federal Hill Rd

CITY OR TOWN STATE ZIPCODE
Milford NH 03055

E-MAIL ADDRESS
SEANFAGAN@HOTMAIL.COM

HOME PHONE (Enter number without dashes) CELL PHONE (Enter number without dashes)
6033206271

FOR MUNICIPAL ASSESSING OFFICIALS ONLY

- The Selectmen/Municipal Assessing Officials hereby certify that:
1. All owners of record have signed the Intent;
2. The land is not under the Current Use Unproductive category;
3. The form is complete and accurate; and

- 4. Any timber tax bond required has been received.
5. The tax collector will be notified within 30 days of receipt pursuant to RSA 79:10.
6. This form to be forwarded to DRA within 30 days.

SIGNATURE OF MUNICIPAL ASSESSING OFFICIAL DATE

8. Description of Wood or Timber To Be Cut

Table with columns: Species, Estimated Amount To Be Cut, Pulpwood, Tons, Cords. Includes entries for White Pine, Hemlock, Red Pine, Spruce & Fir, Hard Maple, White Birch, Yellow Birch, Oak, Ash, Beech & Soft Maple, Pallet or Tie Logs, Other (Specify), Spruce & Fir, Hardwood & Aspen, Pine, Hemlock, Whole Tree Chips, Miscellaneous, High Grade Spruce/Fir, Cordwood & Fuelwood.

9. Species and Amount of Wood or Timber For Personal Use or Exempt. See exemptions on back of form.

Table with columns: Species, Amount.

10. By signing below, the Logger/Forester or person responsible for cutting hereby accepts responsibility for verifying the volumes of wood and timber to be reported by the owner. I have become familiar with RSA 227-J, the timber harvest laws.

SIGNATURE (in ink) OF PERSON RESPONSIBLE FOR CUT DATE
Tim Pelletier 10-27-21

PRINT CLEARLY OR TYPE NAME OF PERSON RESPONSIBLE FOR CUT

MAILING ADDRESS
69 Meadow Dr

CITY OR TOWN STATE ZIPCODE
Hollis NH 03049

PHONE NUMBER E-MAIL ADDRESS
234-2417

Town Status Report – November 8, 2021

Town BOS/BAC Joint Meeting – The annual meeting between the BOS and the BAC to discuss the Town budget will be held at Milford Town Hall in the Auditorium at 9 am on November 13, 2021. The meeting will also be available on Zoom and that information along with the draft budget can be found on the Town website. Any questions or concerns about the meeting can be directed to the Town Administrator's Office.

5. 2) Milford Bandstand 2021 Seven to Save



Built on the Oval in 1896 for the Milford Cornet Band's summer concerts, this significant Victorian bandstand now requires extensive renovation to continue to serve future generations as a focal point for community gatherings and activities. The Bandstand is among the historic properties on this year's "Seven to Save" list from the N.H. Preservation Alliance.

The Milford Bandstand is a natural gathering place and focal point for social, musical, and political events in town. And, according to Former State Architectural Historian James Garvin "It is one of the two best-designed historic bandstands in New Hampshire."

"Growing concerns about rotten wood and the structure's integrity and safety, as well as pressure to upgrade the electrical and AV capabilities of the bandstand, led the town of Milford to propose tearing it down and using newer materials, without a plan for preservation. The Town has also struggled to obtain the expertise needed to evaluate the Bandstand's needs and conduct repairs appropriately. "The Milford Heritage Commission was quick to advocate for restoration when it learned of that the Bandstand was at risk" said David Palance, Milford Heritage Commission Chair. "The Heritage Commission is optimistic that *Seven to Save* listing may help them come to an agreement with the Town, help develop preservation plans, and attract necessary funding. The goal is to maintain and expand the ways that the bandstand serves its community, and to preserve an important and beloved part of its history."

The Heritage Commission is committed to working with the Preservation Alliance to determine the appropriate next steps. We are thrilled that the Alliance has so notably recognized the importance of this community gathering space.

Any structure that is selected as a "Seven to Save" is benefited from the publicity that it receives and is given an enhanced eligibility for future rehabilitation grants such as those offered by the New Hampshire Land and Community Heritage Investment Program (LCHIP).

5. 3) Town Insurance Renewal

HR put insurance out to bid to HealthTrust (current-Anthem), NH Interlocal Trust (NHIT-Harvard Pilgrim) and SchoolCare (Cigna). A panel of five met to review insurance plans (John Shannon, Paul Calabria, Chief Viola, Captain Pelletier, Selectman Freel (absent) and Karen Blow). We recommend remaining with HealthTrust this year.

1. HealthTrust discussed an 8.1% increase in health and a 1.5% decrease in dental. Rates as follows

	Health		Dental	
	AB 15/40 1k/3k	ABSOS 3k/9k	High (10)	Low (4)
Single	\$ 973.07	\$ 661.86	\$ 50.73	\$ 32.88
2 Person	\$ 1,946.14	\$ 1,323.71	\$ 98.13	\$ 64.35
Family	\$ 2,627.29	\$ 1,787.01	\$ 178.77	\$ 129.74

2. SchoolCare

Rates good January 1, 2022 – Jun 30 2022					
	Health			Dental	
	Yellow w/choice	Yellow no choice	Orange	DP1B	DP3B
Single	\$ 992.00 (1k ded) ((1k choice)	\$ 870.00 (2k)	\$ 765.00 (2k)	\$ 47.04	\$ 30.96
2 Person	\$ 1,984.00 (2k ded) (2k choice)	\$ 1,740.00 (4k)	\$ 1,530.00 (8k)	\$ 90.25	\$ 63.04
Family	\$ 2,678.50 (2k ded) (2k choice)	\$ 2,349.00 (4k)	\$ 2,065.50 (8k)	\$ 155.56	\$ 122.15

3. NHIT removed themselves from the bidding process

Retirees – current plans are Humana (Prescription) and Colonial Penn (Health)

- Humana (2021 rates) are \$17.20 (17 retirees), 27.80 (1 retiree) or \$68.30 (3 retirees)
- Colonial Penn (2021 rates) ranges from \$176.90 – \$458.30/mth
 - If retirees select HT w/no RX – 17 retirees would see savings, 7 retirees would see increase
 - If retirees select HT w/no RX but get Humana separately – 20 would see savings and 4 would see increase

Retiree Health Plans Medicare Eligible Only (<i>* Retiree Medicare Supplement Plans are subject to change annually on January 1</i>)	
Benefit Plan	Medicare Supplement Plans (MC3)
65+ w/RX (10/25/40M10/40/70)	*\$ 757.03
65+ w/out RX	*\$ 312.95

Retiree Health Plans Medicare Eligible Only (<i>* Retiree Medicare Supplement Plans are subject to change annually on January 1</i>)		
Benefit Plan	Traditional Plan Per Person	Consumer Driven Plan Per Person
65+ w/RX	*\$ 424.57	*\$ 296.64
65+ w/out RX	*\$ 194.00	* \$ 139.00

Separate spreadsheet reflects potential annual savings.

2021 Colonial Penn Changes DEC 2021	2021 HUMANA Changes 1/1/2021	COMBINED Column 2&3 DEC 2021		HT no RX	Col Penn only	Savings/Cost		HT no RX	Combine Cost Col Penn & Humana (Hum pd by Retiree)	Savings/Cost	Savings/Cost Combined		Annual change X12
\$ 348.19	\$ 17.20	\$ 365.39		312.95	\$ 348.19	\$ (35.24)		312.95	\$ 365.39	\$ (52.44)	\$ (52.44)		\$ (629.28)
\$ 324.91	\$ 17.20	\$ 342.11		312.95	\$ 324.91	\$ (11.96)		312.95	\$ 342.11	\$ (29.16)			
\$ 348.19	\$ 17.20	\$ 365.39		312.95	\$ 348.19	\$ (35.24)		312.95	\$ 365.39	\$ (52.44)	\$ (81.60)		\$ (979.20)
\$ 269.09	\$ 17.20	\$ 286.29		312.95	\$ 269.09	\$ 43.86		312.95	\$ 286.29	\$ 26.66			
\$ 324.91	\$ 68.30	\$ 393.21		312.95	\$ 324.91	\$ (11.96)		312.95	\$ 393.21	\$ (80.26)	\$ (53.60)		\$ (643.20)
\$ 232.92	\$ 17.20	\$ 250.12		312.95	\$ 232.92	\$ 80.03		312.95	\$ 250.12	\$ 62.83			
\$ 333.60	\$ 27.80	\$ 361.40		312.95	\$ 333.60	\$ (20.65)		312.95	\$ 361.40	\$ (48.45)	\$ 14.38		\$ 172.56
\$ 429.33	\$ 17.20	\$ 446.53		312.95	\$ 429.33	\$ (116.38)		312.95	\$ 446.53	\$ (133.58)			
\$ 458.30	\$ 17.20	\$ 475.50		312.95	\$ 458.30	\$ (145.35)		312.95	\$ 475.50	\$ (162.55)	\$ (296.13)		\$ (3,553.56)
\$ 176.90	\$ 17.20	\$ 194.10		312.95	\$ 176.90	\$ 136.05		312.95	\$ 194.10	\$ 118.85			
\$ 298.83	\$ 17.20	\$ 316.03		312.95	\$ 298.83	\$ 14.12		312.95	\$ 316.03	\$ (3.08)	\$ 115.77		\$ 1,389.24
\$ 313.16	\$ -	\$ 313.16		312.95	\$ 313.16	\$ (0.21)		312.95	\$ 313.16	\$ (0.21)	\$ (0.21)		\$ (2.52)
\$ 348.19	\$ 17.20	\$ 365.39		312.95	\$ 348.19	\$ (35.24)		312.95	\$ 365.39	\$ (52.44)	\$ (52.44)		\$ (629.28)
\$ 298.83	\$ 17.20	\$ 316.03		312.95	\$ 298.83	\$ 14.12		312.95	\$ 316.03	\$ (3.08)	\$ (3.08)		\$ (36.96)
\$ 360.09	\$ 17.20	\$ 377.29		312.95	\$ 360.09	\$ (47.14)		312.95	\$ 377.29	\$ (64.34)			
\$ 395.87	\$ 17.20	\$ 413.07		312.95	\$ 395.87	\$ (82.92)		312.95	\$ 413.07	\$ (100.12)	\$ (164.46)		\$ (1,973.52)
\$ 324.91	\$ 17.20	\$ 342.11		312.95	\$ 324.91	\$ (11.96)		312.95	\$ 342.11	\$ (29.16)			
\$ 348.19	\$ 17.20	\$ 365.39		312.950	\$ 348.19	\$ (35.24)		312.95	\$ 365.39	\$ (52.44)	\$ (81.60)		\$ (979.20)
\$ 336.45	\$ 68.30	\$ 404.75		312.95	\$ 336.45	\$ (23.50)		312.95	\$ 404.75	\$ (91.80)	\$ (91.80)		\$ (1,101.60)
\$ 247.70	\$ -	\$ 247.70		312.95	\$ 247.70	\$ 65.25		312.95	\$ 247.70	\$ 65.25	\$ 65.25		\$ 783.00
\$ 337.39	\$ 68.30	\$ 405.69		312.95	\$ 337.39	\$ (24.44)		312.95	\$ 405.69	\$ (92.74)	\$ (92.74)		\$ (1,112.88)
\$ 407.55	\$ -	\$ 407.55		312.95	\$ 407.55	\$ (94.60)		312.95	\$ 407.55	\$ (94.60)	\$ (94.60)		\$ (1,135.20)
\$ 372.04	\$ 17.20	\$ 389.24		312.95	\$ 372.04	\$ (59.09)		312.95	\$ 389.24	\$ (76.29)	\$ (76.29)		\$ (915.48)
\$ 298.83	\$ 17.20	\$ 316.03		312.95	\$ 298.83	\$ 14.12		312.95	\$ 316.03	\$ (3.08)	\$ (3.08)		\$ (36.96)

9. Approval of Draft Minutes - October 25, 2021

DRAFT

MINUTES OF THE MILFORD BOARD OF SELECTMEN MEETING October 25, 2021

PRESENT: Gary Daniels, Chairman
Chris Labonte, Vice Chairman
Laura Dudziak, Member
Paul Dargie, Member
David Freel, Member

John Shannon, Town Administrator
Tina Philbrick, Executive Assistant
Andy Kouropoulos, Videographer

1. CALL TO ORDER, BOARD OF SELECTMEN INTRODUCTIONS & PUBLIC SPEAKING INSTRUCTIONS:
Chairman Daniels called the public meeting to order at 5:30 p.m., introduced Board members, and then led the audience in the Pledge of Allegiance. Chairman Daniels indicated that those people in the audience who want to speak or add to the discussion should please use a microphone to be heard on the PEG Access live broadcast.

Chairman Daniels welcomed members of the public accessing this meeting remotely. He intends to continue using zoom at the Board meetings because there is more participation using this tool.

2. APPOINTMENTS – (Approximate times)

5:30 p.m. - Public Hearing in accordance with RSA 32:11 Emergency Expenditures and Over expenditures - Reference Communications.

Chairman Daniels opened the public hearing. The Selectman proposed a letter to be submitted to the Department of Revenue (DRA) requesting expenditures of \$264,635 to correct the functionality problems with our communications system. This constitutes a public hearing before submitting the letter.

Peggy Seward, a Milford resident, is concerned because the amount of money being on this project hasn't been before the CIP Committee or the Budget Advisory Committee. She asked if this went out to bid. Chairman Daniels said they chose 2-Way Communications as a sole source. Some of this is being financed through the ARPA money that the town received and the remaining through fund balance if this is approved. Administrator Shannon explained that one year rental for Crown Castle was also included in that money. Ms. Seward asked what the emergency was to get this money. Chairman Daniels said for two or three years we have told the people that there is an emergency and we need to get this fix, he explained the dead spots throughout the town and lack of communication putting our emergency services personnel and residents at risk daily. The fact that we are continually putting this forward not setting it aside shows that we feel that something needs to be done soon. We were willing to take \$700,000 out of the fund balance last year to fix this, but the warrant didn't pass. This is the number one issue facing this town. We can't take the money out of the fund balance without the approval of DRA. Ms. Seward asked about phase II. Administrator Shannon said Phase II isn't set up yet. It depends on how much coverage we get from Phase I. We are hoping that Phase I fixes the problems. Ms. Seward asked how many radios would we need.

Captain Frye said they are replacing 9 out of 12. DPW and Ambulance are getting new radios, and the Fire Department will get some new ones as well. Ms. Seward asked if we were planning to do a communications center in Phase II. Administrator Shannon said we are not planning on that. If this fixes our problem, we don't need to go any further. This works in conjunction with MACC Base. It doesn't get rid of them and continues the relationship that we currently have with MACC Base. Our contract runs out with MACC Base at the end of 2022.

Captain Frye read a list of radios being replaced. Selectman Labonte asked if they were the same number on the original quote. Captain Frye said no, some of them dropped off and they were able to get the price lowered by \$64,000.

Katherine Kokko, a Milford resident, doesn't feel that this is enough of an emergency. She said that she read the RSA. She doesn't know of any unusual event that has occurred since the town voted against the dispatch warrant article except for the \$28,000 that the town has spent from the Police budget on this project without a long-term plan. Chairman Daniels said the longer the issues go on, the more of an emergency it becomes. This has been ongoing for several years and it is getting worse each year as the equipment gets older. We have several dead spots in town. Something has to be done. The Board has done its best to bring to the voters the best information it has. We feel we can't continually put our emergency personnel and our citizens in harm's way by not having the right equipment to keep them safe. Ms. Kokko still feels that letter is misleading. Chairman Daniels said it will ultimately be up to the DRA to determine whether they consider it an emergency or not.

Chief Viola, Police Chief said our officers need this to go through. This is an emergency; the radio system is getting worse. The infrastructure isn't working. As the Chief, he doesn't feel we should wait until someone gets hurt before fixing it. It's

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63 essential for this decision to be made soon. It's been a long process. We are not talking about leaving MACC Base; we are
64 talking about fixing the system. The longer we wait; the sooner or later someone will get hurt.

65
66 Ms. Kokko said there hasn't been any clarity of what the problems are or tracking of those issues in her opinion. She feels
67 that there are so many other options to provide changes to the infrastructure. She's said this is an all-encompassing ap-
68 proach that focuses on all agencies including DPW who hasn't had radios for a long time. It's clear that there is an issue
69 with the Police using the radios and struggling but I have not heard the same level of concern from the other agencies and
70 DPW doesn't constitute an emergency service in my opinion.

71
72 Chairman Daniels said all the departments that are mentioned are part of what we consider our emergency services. Ms.
73 Kokko said that because they are part of emergency services, all of their needs are considered an emergency. Chairman
74 Daniels said that isn't a correct statement. There are times when emergencies occur and DPW is instrumental in making
75 sure that fire trucks or ambulances can get through snow or whatever obstacle is in their way. We have long considered
76 DPW to be one of our emergency services.

77
78 Ms. Kokko doesn't disagree that DPW provides emergency service, what makes it so that it needs radios now when they
79 haven't had any for years. Chairman Daniels said we are trying to fix a problem and it's more than just police. This also
80 has to do with any time an emergency and people being able to hear. We identified these four emergency services and it
81 isn't out of the ordinary in looking at the whole solution and trying to fix the problems that we have. We have outlined what
82 we feel are our emergency services and what we need to fix the safety of our emergency personnel.

83
84 **Hearing no further questions from the public, Chairman Daniels closed the public hearing.**

85
86 Selectman Labonte follows Ms. Kokko's thoughts about this being an emergency. We are already using \$349,000 in ARPA
87 funds. According to 2-Ways' quote, that should take care of everything, why haven't we dealt with that already. Adminis-
88 trator Shannon said if that is Selectman Labonte's feeling then he should make a motion to do that. No motions have been
89 made by Selectman Labonte in the past few meetings. He goes on to say that he doesn't make policies for the town; he
90 carries out the will of the Board. Selectman Labonte said he intends to make that motion. He mentioned that the voters
91 didn't approve the warrant article which included the language of an additional \$700,000 from the fund balance. We didn't
92 get the Fire Department Grant so he assumes that it must not have met their criteria of a major emergency.

93
94 Ken Flaherty, Fire Chief, then quickly corrected Selectman Labonte's incorrect assumption. He received his answer today
95 from FEMA, we were allotted 45% because our radios were 18 years old and the priority this year was a 25 year and older
96 system. Next year the criteria will change and they may give it to us. We failed for that reason and that reason only. Se-
97 lectman Labonte replied then why don't we move forward with the fix for the Police Department. Taking from fund bal-
98 ance is taxpayers' money that they didn't approve to spend. He is for this and asked if using the \$349,000 from ARPA fix
99 the needs right now.

100
101 Chief Viola wants the Police issues to be fixed because it's been an ongoing thing for years. He said all the departments
102 need to be fixed before someone gets hurt. We work as a team and we are all involved when there is a call. We should do it
103 all at the same time.

104
105 Selectman Labonte said he doesn't disagree that the other departments need upgrading but it should be put in front of the
106 voters. As far as DPW, to say that they have zero communication is not correct; they can use their cell phones. Chief Viola
107 said he isn't going to speak for DPW; these problems need to be fixed for all services. The last three years in front of the
108 voters was a whole different request. We are not looking to put in our own place, we are not talking about leaving MACC
109 Base, we are looking to fix the overall problem to allow us to communicate with our officers and other emergency services
110 and also use MACC Base in this process. We are doing what the other towns are doing; everyone is trying to fix their prob-
111 lems like we were told to do.

112
113 Selectman Labonte said going forward we could get a much more receptive response from the votes because we are not
114 asking for as much as we were before. Chief Viola wants to make it clear, it isn't just the Police Department that is doing
115 this, and it's all our emergency services.

116
117 Chairman Daniels said it's the responsibility of this Board to watch out for the employees of the town and keep them safe.
118 We have been trying to do that by trying to put communications first for the last few years. Just because it hasn't been ap-
119 proved by the town doesn't mean that it should just be set aside. It doesn't take away the liability that still exists. This is a

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120 small amount of money. Should one of our employees get caught up in an emergency and someone is killed or something
121 else happens we would pay much more in a suit against the town because we didn't do anything. This is the next step and
122 something we haven't tried before. He recommends that if you care for it, vote to support it. If you don't feel that way, you
123 may vote against it. Selectman Labonte said he won't be voting for this because he feels that we have not met the stipula-
124 tions of RSA 32:11.

125
126 **Selectman Dargie moved to approve sending the letter to Commissioner Stepp to use Fund Balance for \$264,635 for**
127 **Communications. Seconded by Selectman Dudziak.**

128
129 **Selectmen Dargie yes, Selectman Dudziak yes, Selectman Labonte no, Chairman Daniels yes and Selectman Freel**
130 **yes. The motion passed 4/1 with Selectman Labonte opposed.**

131
132 **5:45 - Recreation Overview – Director, Arene Berry**

- 133 **2021 Highlights**
- 134 • Return of programs, events, and trips from many cancellations due to the pandemic. This is done with the flexibil-
135 ity of various last-minute changes that are needed as COVID numbers shift.
 - 136 • First trips with new Recreation Bus that was delivered in July 2020.
 - 137 • Successful pool season, swim meets Easter Drive-Thru, July 4th, Pumpkin Festival scarecrows, summer concerts,
138 senior trips, and many programs.

- 139 **Looking Forward**
- 140 • Hiring and training of Program Coordinator
 - 141 • A new approach to maintenance and snow clearing at the ice rink.
 - 142 • Lights are to be installed at the ice rink, Rick Blasé is heading that.
 - 143 • Fitness stations to be installed at Keyes Park.
 - 144 • Rebuild volunteer base.

- 145 **Budget**
- 146 **Differences from 2021**
- 147 • \$4,000 – additional to lifeguard wages – 1st increase in 9 years
 - 148 • \$6,580 – reinstate Park Rangers, they were removed from the budget last year.
 - 149 • \$250 – NH Pool Certification
 - 150 • \$800 – Tennis net replacement (four) the old ones be used as backups.
 - 151 • (\$1,000) – Tents for pool deck
 - 152 • Fireworks Warrant Article Options - \$8,500
 - 153 • Keyes Expansion Capital Reserve

154
155 Selectman Labonte asked why the Pool Certification and Tennis net replacement wasn't under DPW. Ms. Berry said they
156 have always been in her budget, she handles the paperwork. As far as tennis nets, DPW handles it if it's something that eve-
157 ry facility has they handle it. If it's unique to your facility, it's on that facility.

158
159 Ms. Berry explained what items/use come from the revolving fund and what items come from the town budget. Chairman
160 Daniels asked if the tennis nets can come from the revolving fund. Ms. Berry said they could ask, she wasn't in charge of
161 that fund, the Recreation Commission would need to approve that.

162
163 Ms. Berry said gave the Board three options for the Fireworks. We will not be able to have fireworks on the 4th of July in
164 the future. Companies take their regular customers first. Atlas said you need a higher budget for them to come out on the
165 4th. She is presenting three options. The first option is to keep the warrant article the same and she would get it as close to
166 the 4th of July as she could. She currently has July 2nd booked depending on the passing of the warrant article. The current
167 budget is \$8,500. The second option is to increase the budget, she will try to get them for the 4th, Atlas would do it for
168 \$25,000.

169
170 Selectman Labonte asked about a previous contract. Ms. Berry explained what it was. There are also not many fireworks
171 companies and very few shooters to set the fireworks off. The third option is to change the wording of the warrant article
172 and move it as a celebration to kick off the summer. Milford will always have Summerfest on the last Saturday in June to
173 kick off the summer. We would do a full day of activities ending fireworks at night and we would do nothing on the 4th of
174 July. This would keep it consistent for the same time every year.

175

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176 Chairman Daniels asked about JPI Fireworks. Ms. Berry read an e-mail from them where they said they limit the amount
177 of 4th of July events that they take on. Their schedule is pre-booked with the regular customers that they serve. If they have
178 an opening, they will contact Milford. They would be happy to look at other dates during the year.
179

180 Selectman Freel asked about doing something on July 3rd. Ms. Berry said you won't get anything for that date; Amherst
181 usually has their fireworks on the 3rd. It's also harder if the date is during the week. There was more discussion about the
182 amount of the warrant article and having the display on the 4th. Ms. Berry said a decision doesn't need to be made tonight.
183

184 Selectman Freel asked if the lights at the rink will be used just for the rink or summer things as well and why LED. Ms.
185 Berry said primarily for the rink. The Boys Scouts used them during COVID. Ms. Berry said the old lights have been there
186 for about 12 years. The first bulb blew out last year, it's better to replace them all at the same time. Current lights might not
187 be available in the future and LED's are cost savings. Selectman Freel asked if it was in the budget. Ms. Berry said the
188 money came from the East Milford Society Trust. This trust has funded a lot of the ice rink.
189

190 Ms. Berry asked that the Board please consider supporting the Keyes Expansion Capital Reserve Warrant Article this year.
191 They have things they need to do at Keyes Field.
192

193 **5:40 p.m. – IT Expenditure Approval – Director, Bruce Dickerson**

194 Mr. Dickerson introduced the Board to his new IT assistant, Randy Ippolito.
195

196 In Summary: In March the voters approved the Information Technology Infrastructure Capital Reserve Fund. The Board of
197 Selectmen are agents and can vote to take from this fund. New licenses are needed to update the Microsoft Windows Serv-
198 ers from 2012 to 2022. Three quotes were provided. IT recommends going with Connection (formerly PC Connections)
199 for \$18,904.
200

201 Chairman Daniels asked why they didn't go with an older one with the next older one with fewer bugs in it. Mr. Dickerson
202 said it would cost the same. Selectman Dargie asked about cloud servers. Mr. Dickerson said they will be starting to move
203 over a little each year. The projects coming up are not small and will take a while.
204

205 Selectman Labonte asked if they are looking to take some from the capital reserve each year or will you allow it to build to
206 get to higher-priced items. At what point do you just leave some of the items in your budget. Mr. Dickerson said the capi-
207 tal reserve account is more for one-time projects. Once they get things done, things can go into the budget. Once the one-
208 shot things are done, he won't need a capital reserve account.
209

210 Dave Palance, a Milford resident asked about servers/shared drives for Committees/Commissions for their large files. Mr.
211 Dickerson said that wouldn't be subject to a capital reserve fund. They are looking into a one-drive system for everyone to
212 use and that would have to be put in the budget.
213

214 **Selectman Dudziak moved to approve the IT Expenditure from the IT Capital Reserve Account for \$18,904 to pur-
215 chase the licenses. Seconded by Selectman Dargie. All were in favor. Selectmen Dargie yes, Selectman Dudziak yes,
216 Selectman Labonte yes, Chairman Daniels yes and Selectman Freel yes. The motion passed 5/0.**
217

218 **6:00 p.m. – Library Overview – Director, Betsy Solon, Katherine Parenti, and Lynn Cockley**

219
220 Ms. Solon provided the BOS with library statics. They lost five people during the pandemic. They received ARPA funds
221 through the state library.

- 222 • YTD = 1,968 service hours
- 223 • 6,847 people have library cards at our library
- 224 • 6,934 people used the curbside services between January and June
- 225 • 15,072 have entered the library to browse or use the computers since June 1st.
- 226 • 450 passports have been processed
- 227 • 14,074 downloads of e-content contributed to 104,780 checkouts through September
- 228 • Received ARPA funds via State Library = \$2,766 which they used for outdoor furniture
- 229 • Awaiting another \$11,462 which is in process, this will be used to set up a teen room

230 Ms. Parenti said they received a generous donation and they used it to replace the skylight, it was installed last week. The
231 Trustees are paying \$21,000 to repair the roof and they will be removing mold after the fix. They are seeing if they can
232 submit a claim to Primex for the removal. They will also have the air tested again after it's fixed.

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233 Ms. Cockley said their budget is flat for next year. They will need to add in money for legal services. They will continue to
234 not be open on Sundays and that should save them money. They are planning three warrant articles, \$1.3 million for
235 HVAC and electrical upgrades. Establish a capital reserve fund and add \$25k or more to fund that capital reserve fund. If
236 the funding doesn't pass at least they still have it started.
237

238 Selectman Dargie asked them to expand on the NH History Collection being revamped and relocated. Ms. Solon said they
239 are looking at all items, and downsizing and moving them to a room that is better air quality and climate conditions to store
240 the stuff. This allows us to open up another meeting room for more groups.
241

242 Chairman Daniels asked about the \$11,462 from State Library ARPA funds for the teen room. Ms. Solon said people did-
243 n't use public computers as much during the pandemic. We reduced the computers down to 3 and are rearranging an area
244 with new furniture for a teen room.
245

246 Ms. Cockley gave an overview of the HVAC system. They will be asking the town for \$995,000 and the Trustees will cover
247 the rest. They will be meeting with the Trustees of the Trust Funds to see what they can get from the library account.
248 Paul Calabria, Finance Director said to make sure they write the HVAC warrant article for the gross amount and list all the
249 funding sources so they don't have to amend it again like last year.
250

251 **6:20 p.m. – Police Department Overview – Chief Mike Viola**

252 **Staffing:**

- 253 • The Department has 27 Sworn Officer Positions and 11 Non-Sworn Positions.
- 254 • Currently, we are down two Police Officer Positions.
- 255 • New Addition: K-9 “Mako”. Effective December 31, 2021, K-9 “Barry” will be retiring after 5 years of service.

256 **Grants:**

- 257 • In 2021, the department was allotted \$10,878.00 in traffic-related grants through the State of New Hampshire. The
258 department received the same amount for 2022. This funding can be used for the following traffic enforcement:
- 259 • DUI Enforcement
- 260 • Distracted Driving Enforcement
- 261 • Join NH Clique Grant – Seatbelt enforcement people under 18 years of age
- 262 • U Text, U Drive, U Pay (Cell Phone Enforcement)

263 **Fleet:**

264 Department currently has 16 vehicles in the fleet.

- 265 • 9 Marked Patrol vehicles (**Down 3**)
- 266 • 5 unmarked vehicles
- 267 • 1 Crime Scene Van
- 268 • 1 Motorcycle

269
270 Chief Viola recited statistics for this year and explained the types of groups. Selectman Labonte asked about patrolling
271 parks. Chief Viola said they patrol often and are looking into a new camera system for Keyes Field. People report it on
272 Facebook and the Police Department doesn't get the calls. They go down as often as they can. They are working on trying
273 to correct the issues.
274

275 Chairman Daniels asked if park rangers can take any action. Chief Viola said the rangers took care of minor things and call
276 the Police Department if it becomes criminal.
277

278 Chief Viola explained why the three vehicles were down and what the process was to rearrange their usage. Selectman
279 Freel asked about insurance on the totaled vehicle. Chief Viola said they are working on that. Right now they are giving us
280 \$14,350. There is a difference of \$33,901. That price includes transferring all equipment from one vehicle to another if it all
281 fits. It will take 4 to 6 months to get another vehicle. The vehicle that was totaled was a 2016 and paid for.
282

283 The maintenance Budget for 2021 is \$28,000.00. As of 10/15/2021, the fleet maintenance costs are approximately
284 \$27,000.00.

285 Selectman Freel said if you get a replacement car for the one that was totaled and the other one is repaired, will you still be
286 down or have enough. Chief Viola said they would still be down one. We also have 4 vehicles with over 100,000 miles on
287 them. The unmarked units have high mileage on them as well.
288

289 Selectman Labonte assumes that being two officers down, they must have a substantial surplus that they can slide over and
290 not have a deficit. Chief Viola said they will be fine on maintenance. They used some of the surplus for communications.
291 Selectman Labonte asked what determines if consolidated fiber needs a detail. Chief Viola said they have a matrix that
292 they use. It also depends on the road. Companies can also ask for details. All details go through Captain Frye. We don't
293 always get a call. They may also need flaggers at some of the sites. Sometimes they need to kick people off their sites.
294 Captain Frye said most of these companies are not from New England and don't always follow the same OSHA guidelines.
295 We filed a complaint with Consolidated and they said they would do the best that they could but they are out of here next
296 week. They have millions of dollars to compete with Comcast and they are overwhelming any Police Department in any
297 town. They also can't get flaggers. We try to regulate as much as we can but when they are asking for 12 officers a day
298 plus all the other details, we can't do it.

299
300 Chief Viola asked the Board if they were interested in a lease program that was brought forward in the past. We would
301 look into it again if the Board wants us to. Selectman Labonte would like to see more details on how it's going to work.
302 Selectman Freel would also like more information. Selectman Dargie is more interested in just buying. He feels leasing is
303 just more of a complication. We need to get on a regular rotation. Chairman Daniels asked Chief Viola to come up with a
304 comparison of lease vs. purchase.

305
306 **6:45 p.m. – Hutchinson Family Memorial Project Warrant Article - Charlie Annard and Marsha Nelson**

307 They would like to run a warrant article like the Vietnam warrant article set up a couple of years ago. They need to set this
308 up so they can start searching for grants. Selectman Dargie said it's just setting up an account, not asking for money.

309
310 **3. PUBLIC COMMENTS (regarding items that are not on the agenda)**

311
312 Katherine Kokko, a Milford resident, said the NH preservation alliance will be doing a zoom meeting tomorrow if anyone
313 is interested in watching. The bandstand is being considered.

314
315 She would also like to know why the lease for the crown castle was no longer on the website. Administrator Shannon ex-
316 plained why. Ms. Kokko would like more information added to the website when it comes in.

317
318 **Selectman Dargie moved to approve the consent calendar. Seconded by Selectman Dudziak. All were in favor. Se-**
319 **lectmen Dargie yes, Selectman Dudziak yes, Selectman Labonte yes, Chairman Daniels yes and Selectman Freel yes.**
320 **The motion passed 5/0.**

321
322 **4. DECISIONS**

323 **a) CONSENT CALENDAR**

- 324 1. Request for Approval for the Lions Club to decorate the Oval for the Winter Holidays from November
325 27, 2021, until January 9, 2022.
- 326 2. Request for Approval for the Lions Club to host Santa on the Oval on December 5, 2021.
- 327 3. Request for Acceptance and Appropriation of Gifts of property under \$5,000 (31:95(e)) for upgrades at
328 the Laurel Schoolhouse Project – Total \$556.89 (See attached list)
- 329 Request for Acceptance and Appropriation of Gifts of property under \$5,000 (31:95(e)) 24 Pairs of Used
330 Ice Skates to the Milford Recreation Department from Conway Arena, Nashua NH – Total \$600.00
- 331 4. Approval of Timber Ridge Road Acceptance and Bond Reduction

332 **b) OTHER DECISIONS**

- 333 1) N/A

334 **5. TOWN STATUS REPORT –**

335 **1. High School Video Production Room Air Conditioner – Tim Finan, Chairman of Granite Town Media**

336 Mr. Finan gave an overview of GTM. They have about \$200,000 worth of equipment in the video room at the high school.
337 The air conditioning failed. The school ordered parts and they were going to pay for it. At the September meeting Chris
338 Gentry, Community Media Director said they're more than just parts that needed to be replaced, there was a lot of rot and
339 they couldn't get some of the parts due to the age of the unit. Everything needed to be ripped out. They are replacing the
340 unit with the same type. He put fans in the room to keep the equipment cool. It's complete removal, repair, wiring, and tub-
341 ing plus fixing the rot.

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343 Mr. Finan said the additional repairs were not in the schools budget so they couldn't do the repairs. A suggestion was made
344 that GTM pay for half and the school could find it in their budget for the other half. An e-mail was sent to the other GTM
345 members, and they agreed. The total cost is \$8,475.

346
347 Mr. Finan asked the school to get multiple bids and they did. The bids all were around \$8,000 to \$10,000. The air condi-
348 tion unit is strictly for GTM's equipment. The school would not have ac in that room if it wasn't for GTM's equipment.
349 Mr. Finan said he thinks that GTM paid for the original ac out of franchise money 15 years ago.

350
351 Selectman Labonte brought it to this board because he's a representative to GTM. He thinks it's weird and asked who main-
352 tains GTM's HVAC in the town hall. Mr. Gentry said the school district maintains it. Selectman Labonte

353
354 Chairman Daniels asked if the school still ran a video production class. Mr. Final said yes. Chairman Daniels asked if this
355 equipment is needed for that class. Mr. Finan said no. In a conversation today with the ATV Director, he said that he be-
356 lieves that if we didn't agree to split this with them he would feel obliged to recommend that the head unit get moved from
357 our server room to the classroom since they are paying for it anyway. Mr. Finan said this coming out of GTM's revolving
358 fund, not the general fund.

359
360 **Selectman Daniels moved to split the cost of the ac unit with the school. Seconded by Selectman Dudziak. All were**
361 **in favor. Selectmen Dargie yes, Selectman Dudziak yes, Selectman Labonte yes, Chairman Daniels yes and Select-**
362 **man Freel yes. The motion passed 5/0.**

363 364 6. DISCUSSIONS

365 1. Town of Milford Volunteer Policy – Human Resource Director, Karen Blow

366 Ms. Blow explained the volunteer policy and who it applies. It does not apply to appointed volunteers, Diversion Program
367 overseen by the Police Department, Workfare Program overseen by the Welfare Department, and Milford Ambulance Ser-
368 vices. This will be posted on the town's website under HR. Different sheets are depending on the type of volunteering. She
369 used some wording from the ethics policy to help format this.

370
371 The policy includes a dress code, volunteer application, liability language, sign-in sheets, weekly time logs, and feedback
372 forms, and many other things. Some volunteers will need orientation and training. Selectman Labonte asked if all volun-
373 teers go through background checks. Ms. Blow said no. We can't do that on single-day events. Selectman Labonte ques-
374 tioned a no smoking form. Ms. Blow said in designated areas.

375
376 Selectman Dargie asked about election volunteers. Ms. Blow said she thought it would be a good idea to have a roster,
377 sign-in sheet, release of liability for those volunteers.

378
379 Selectman Freel asked what could happen that they need a waiver. If someone falls at the town hall, they are insured.
380 Administrator Shannon said if they are doing something that is not in line with policy, they would need to have this in
381 place. Ms. Blow said NH is a minority state that disfavors waivers. She read what the wavier must state. By having them
382 sign the waiver, if it went to court, there is something that said we discussed what the potential danger was. Selectman
383 Freel asked if Primex was pushing us to have this. Ms. Blow said it's a recommendation.

384
385 Chairman Daniels asked where to Boys Scouts and other people that do cleanup activities fall under. Ms. Blow will look
386 into it. Chairman Daniels also mentioned highways and when people do street cleanup in the spring. Ms. Blow said if it's
387 run by the town it should at least have a sign-in sheet. Administrator Shannon said this is just a draft, if you have items that
388 you want to be included in it, mail them to either him or Ms. Blow. This is a living document and we can alter it.

389
390 Chairman Daniels asked if volunteers will be required to read this. Ms. Blow said it will be made available for them to
391 read. There is a form at the end of the policy that indicates that they have received it electronically and/or a hard copy that
392 they need to sign off on that they received it. She can point people in the direction of where this is; she can't force them to
393 read it. Chairman Daniels said it's acknowledging that you are going to follow the policy. He asked how much time would
394 the Department Heads be expected to put into keeping track of this. Ms. Blow said it's not much more than what they are
395 doing now. They should already have a process in place. Chairman Daniels asked if it would be put online. Ms. Blow said
396 yes.

397 Selectman Freel doesn't feel he can support this. He isn't for volunteers signing off on their rights to not be protected. Ms.
398 Blow said under property and liability they would be covered up to \$10,000. Volunteers are not covered under workman's
399 comp. Selectman Freel asked what the purpose of this was. Ms. Blow said because we don't have any in place to say, "this

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400 is what you do”. We had people volunteering in one department for 10 years at 15 hours a week. How is she supposed to
401 defend whether they are truly an employee or a volunteer? This gives us the basis to say, “you recognize that you are a
402 volunteer”. Selectman Freel said if they are not on the payroll, they are a volunteer. Ms. Blow said if you have a volunteer
403 doing a job that replaces an employee usually does and they are there routinely, the Department of Labor will say, that isn’t
404 a volunteer that is an employee. The forms are self-explanatory, especially single-day events. Selectman Freel feels we
405 may lose volunteers by making them fill out forms.

406
407 Ms. Blow said by documenting hours that volunteers work, if the town is fortunate enough to get a grant writer, this would
408 be valuable information for them as far as volunteers that could be inserted into the grant writing process. It’s data that isn’t
409 being collected right now. No answer is needed tonight. Send her any changes that you would like to see. Selectman Dar-
410 gie would like to see a sample completed application for an example.

411
412 Chris Costantino, a Milford Resident and Conservation member, said this wasn’t discussed with Conservation. Are any
413 other towns doing this? Ms. Blow said several towns have these policies in place. The policies range from 3 pages to 46
414 pages. Ms. Costantino said it will be burdensome. Ms. Blow explained the reason for doing this. We need to have some-
415 thing in place; we are no longer a small town. We are trying to make it as easy as possible. She is open to suggestions.
416 People won’t have to read through a document when showing up to volunteer for a function; they would just have to sign a
417 sign-in sheet. Ms. Costantino said the Commission has a database of whose working.

418
419 Selectman Freel asked when this started coming up. Ms. Blow said in 2017 when Primex sent out their volunteer policy
420 guide. There have been a lot of pieces that have been brought to light because of this.

421
422 Chairman Daniels asked if a member of the Recycling Committee that was appointed by this Board who wanted to volun-
423 teer at the Transfer station be covered under this policy. Ms. Blow said they would need to follow the BOS policy made in
424 2013, Administration of Commission-Committees-Special Boards. Ms. Blow said they could discuss this another time.

425
426 Pete Basiliere, a Milford resident, and Town Moderator asked about poll workers. Most of them work about 5 hours or
427 more. Is the intent to include these people in this policy? He would like to give input.

428
429 Janet Langdell, a Milford resident referenced the 2013 Administration of Commission-Committees-Special Boards policy
430 and said she can't find it on the website. She asked that it be re-posted. Ms. Blow said her policy has nothing to do with the
431 policy that Ms. Langdell is asking for. Ms. Langdell said it still should be available for everyone.

432
433 Selectman Labonte asked for an update to the Ambulance Paramedic Response Vehicle. Ambulance Director Eric Schel-
434 berg said they received three quotes for the cost to replace the transmission. All the quotes were around \$4,800, within
435 \$100 of each other. Selectman Labonte asked if he could suggest a place for another quote. Director Schelberg said yes.

436
437 **7. PUBLIC COMMENTS. (Regarding items that are not on the agenda)** There were no additional public comments at
438 this time.

439
440 **8. SELECTMEN’S REPORTS/DISCUSSIONS**

441
442 Chairman Daniels said the Traffic Safety Committee will be meeting tomorrow to take up three items. He reported that Gil
443 Archambault will be stepping down from the Traffic Safety Committee after 16 plus years due to health reasons. Gil has
444 volunteered on numerous committees in Milford.

445
446 Administrator Shannon asked Selectman Labonte what objection clause he objected to in the public hearing. Was it under
447 the RSA 91:A? Selectmen Labonte said no, he objected to RSA 32:11.

- 448
449 **a) FROM PROJECTS, SPECIAL BOARDS, COMMISSIONS & COMMITTEES**
450 **b) OTHER ITEMS (that are not on the agenda)**

451
452 **9. APPROVAL OF FINAL MINUTES - Selectman Dargie moved to approve the minutes of October 11, 2021, Se-**
453 **cinded by Selectman Freel. All were in favor. Selectmen Dargie yes, Selectman Dudziak yes, Selectman Labonte yes,**
454 **Chairman Daniels yes and Selectman Freel yes. The motion passed 5/0.**

DRAFT MINUTES OF BOARD OF SELECTMEN MEETING – 10/25/2021

456 **10. INFORMATION ITEMS REQUIRING NO DECISIONS.**

457 1. N/A

458 **11. NOTICES.** Notices were read.

459

460 **12. NON-PUBLIC SESSION N/A**

461

462 **13. ADJOURNMENT:** Selectman Freel moved to adjourn at 8:20 pm. Seconded by Selectman Labonte. A roll call
463 vote was taken with Selectman Dargie yes, Selectman Dudziak yes, Selectman Labonte yes, Selectman Freel yes, and
464 Chairman Daniels yes. All were in favor. The motion passed 5/0.

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Gary Daniels, Chairman

Paul Dargie, Member

Chris Labonte, Vice-Chairman


David Freel, Member

Laura Dudziak, Member

10. Treasurer's Report - September 2021

TREASURER'S REPORT
TOWN OF MILFORD, NEW HAMPSHIRE
9/30/2021
(unaudited)

	CHECKING ACCOUNT	TOWN CLERK ACCOUNT	ESCROW ACCOUNT	NHPDIP ACCOUNT	DISBURSEMENT ACCOUNT	BAR HARBOR ACCOUNTS	INVESTMENT ACCOUNT	TOTAL
Beginning Balance as 09/01/21	(53,179.06)	48,626.38	211,686.25	3,959.62	(19,715.03)	10,680.28	15,226,547.63	\$ 15,428,606.07
Receipts:								
Taxes and Interest	287,569.40	-	-	-	143,051.14	-	-	\$ 430,620.54
Water & Sewer User Fees	331,457.56	-	-	-	54,118.65	-	-	\$ 385,576.21
Other Revenues	185,936.16	380,426.18	-	-	4,947.29	-	-	\$ 571,309.63
Ambulance	-	-	-	-	36,571.76	-	-	\$ 36,571.76
Recreation	-	-	-	-	2,703.00	-	-	\$ 2,703.00
Escrow Deposit	-	-	-	-	-	-	-	\$ -
Escrow Transfers	-	-	-	-	-	-	-	\$ -
Interest Income	-	-	13.51	0.07	-	0.43	1,335.00	\$ 1,349.01
Investment Transfers	3,440,547.63	-	-	-	-	-	819,000.00	\$ 4,259,547.63
TAN Deposit	-	-	-	-	-	-	-	\$ -
Bond Proceeds	-	-	-	-	-	-	-	\$ -
21 ARPA-LFRF Comm Equip.	-	-	-	-	-	-	-	\$ -
21 ARPA-LFRF Sewer Equip.	-	-	-	-	-	-	-	\$ -
Total Receipts:	<u>\$ 4,245,510.75</u>	<u>\$ 380,426.18</u>	<u>\$ 13.51</u>	<u>\$ 0.07</u>	<u>\$ 241,391.84</u>	<u>\$ 0.43</u>	<u>\$ 820,335.00</u>	<u>\$ 5,687,677.78</u>
Disbursements:								
Accounts Payable Warrants	(1,204,433.10)	(80,566.74)	-	-	(7,446.52)	-	-	\$ (1,292,446.36)
Payroll Warrants	(459,840.29)	-	-	-	-	-	-	\$ (459,840.29)
Milford School District Appropriation	(2,387,774.00)	-	-	-	-	-	-	\$ (2,387,774.00)
Hillsborough County Appropriation	-	-	-	-	-	-	-	\$ -
Escrow Transfers	-	-	-	-	-	-	-	\$ -
Investment Transfers	(293,000.00)	(295,000.00)	-	-	(231,000.00)	-	(3,440,547.63)	\$ (4,259,547.63)
TAN Disbursement	-	-	-	-	-	-	-	\$ -
Suntrust Disbursement	-	-	-	-	-	-	-	\$ -
Bank Charges	(2,824.16)	-	-	-	-	-	-	\$ (2,824.16)
Voided Checks	1,301.06	-	-	-	-	-	-	\$ 1,301.06
Total Disbursements:	<u>\$ (4,346,570.49)</u>	<u>\$ (375,566.74)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (238,446.52)</u>	<u>\$ -</u>	<u>\$ (3,440,547.63)</u>	<u>\$ (8,401,131.38)</u>
Ending Balance as of 9/30/21	<u>\$ (154,238.80)</u>	<u>\$ 53,485.82</u>	<u>\$ 211,699.76</u>	<u>\$ 3,959.69</u>	<u>\$ (16,769.71)</u>	<u>\$ 10,680.71</u>	<u>\$ 12,606,335.00</u>	<u>\$ 12,715,152.47</u>


ALLEN WHITE
TOWN TREASURER

10/28/21