



TOWN OF MILFORD, NH
OFFICE OF COMMUNITY DEVELOPMENT

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MEMORANDUM

TO: Planning Board
FROM: Lincoln Daley, Community Development Director
DATE: June 2, 2022
RE: **2023 – 2028 Capital Improvements Plan**

The annual Capital Improvements Plan process has begun for the six-year period from 2023 through 2028. The process is very critical as it provides the Board of Selectmen, the Budget Advisory Committee, Planning Board, School Board, and town departments a framework to strategically plan for significant near-term and long range major capital improvements. The purpose of this worksession is to further discuss the project evaluation process and prioritization of submitted projects and the list of recommended Capital Improvements Plan Citizens' Advisory Committee (Advisory Committee) members for Planning Board Consideration.

Background:

A municipal capital improvements plan is an essential component of the Town's short-term and long-range community planning process. As authorized by NH RSA 674:5 and by Article 25 of the 1995 Milford Town warrant, the Town of Milford annually prepares a six-year capital improvements plan (CIP) to lay out a program of municipal programs and projects that require a significant capital outlay. The CIP encompasses major projects currently underway, and/or future projects to be undertaken with public funds. Tailoring the CIP to the community allows projects to be classified according to urgency and the need to see them realized to support Town services. Included in the CIP analysis are estimated costs for each project, probable operating costs, eligibility for impact fee assessment, and anticipated funding sources. A project is deemed eligible for inclusion in the CIP if the total cost is a minimum of \$75,000 and is reasonably expected to have a useful life of at least five (5) years. Replacement vehicles, although often acquired in groups, are not eligible unless the single unit value is equal to or greater than \$75,000.

The CIP contains the capital improvement projects recommended by the Advisory Committee (appointed by the Planning Board) that are based on review and analysis of project requests submitted by Town department heads, the Milford Conservation Commission, the Water and Sewer Commission, and the Milford School District. The Advisory Committee reviews project requests and places them in the CIP in an order based on urgency, priority, and need with the intent to keep impacts from major expenditures on as level a plane as possible and avoid spikes in the property tax rate. The CIP must address the goals and intent of the Milford Master Plan and department priorities with fiscal realities

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.

- Step 1: The Community Development Department transmits project request forms to all applicable department heads, commissions, and the Milford School District SAU office.
- Step 2: The Advisory Committee reviews project requests, and schedules a meeting with the respective department if needed to discuss each project.
- Step 3: The Advisory Committee studies projects individually and through group discussions. Evaluation includes review of the level of preparation applied to the requested project.
- Step 4: Using the requestor's recommendation as a starting point, the Advisory Committee discusses and develops a consensus on the recommendation for the year in which the project should be placed on the Town Warrant. A project that is included in the CIP does not mean the project will be implemented as implementation is subject to additional factors. For projects requiring bonding the tax impact is noted the year after the warrant article is presumed to pass, which is when the tax rate impact occurs.
- Step 5: The Advisory Committee considers the projects that are recommended for placement on the next year's Town warrant and prioritizes those particular projects to provide its recommendations on urgency and need.

Evaluation Criterion, Scoring System, and Prioritization:

In an effort to create of a more formalized, consistent and transferable review process, the Advisory Committee in 2021, developed and implemented a revised project evaluation and scoring system which was incorporated into Step 5 above.

Step 5a. Each committee member completes a form (see attached) for each project using the following eight criteria listed below. Each of the criteria has equal weight in the project scoring process.

Rate each project on a scale of 1 - 5 (1 is lowest, 5 is highest) for each of the following criteria:

- 1. Improves quality of life for residents.
- 2. Benefits all residents and businesses or a segment thereof.
- 3. Addresses an emergency or public safety need.
- 4. Addresses a defined need or increases the delivery of social services.
- 5. Corrects a deficiency in either operations, a facility, or equipment.
- 6. Provides capacity needed for future growth.
- 7. Results in long-term cost savings.
- 8. Supports job development.

9. Increases tax base.
10. Identified in a long-range plan or program.
11. Leverages the non-property tax revenues.
12. Matching funds available for limited time.

Project Prioritization:

Step 5b: The evaluation forms from members for each project are then averaged to develop a final score for that project. The projects are then prioritized based on the total averaged scores.

Step 5c: The Advisory Committee then further discussess and vetts the list of priortized projects to ensure appropriate ranking based on the established criteria, goals and intent of the Milford Master Plan, department priorities with fiscal realities.

Step 5d: The submitted projects are then listed by ranking in the CIP report.

Recommended Advisory Committee Members:

For your consideration and approval, below please find the list of Advisory Committee Members

- Peter Basiliere – Planning Board
- TBD – Planning Board
- Peggy Seward – Budget Advisory
- Kathy Parenti – Library Trustee
- Chris Labonte - Resident
- Michael Thorton – ZBA
- Chris Costantino – Con.Commission
- TBD - School Board Rep.