



TOWN OF MILFORD, NH  
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**STAFF MEMO**

**Date:** November 20, 2018  
**To:** Milford Planning Board  
**From:** Lincoln Daley, Community Development Director  
**Subject:** 2019-2024 Capital Improvements Plan

On behalf of Chris Beer, Chairman of the 2019-2024 CIP Citizens’ Advisory Committee, I am submitting for the Board’s review and consideration, the 2019-2024 CIP Report that includes the CIP Estimated Tax Impact Table and the Open Borrowings 2018 Table. This will be the first public hearing to discuss the 2019-2024 CIP report.

As you are aware, the CIP is a Planning Board responsibility by NH RSA 674:5 and Article 25 of the 1995 Town Warrant. The Advisory Committee met with the Planning Board previously on October 23, 2018 and November 7, 2018 work session and with the Board of Selectmen on November 12, 2018 to review project requests and receive recommendations/input. The CIP report has been revised to incorporate staff, committee, and board input/recommendations.

The Selectmen several years ago asked that the Advisory Committee provide them with its prioritized projects for the upcoming year’s budget and warrant article process. The following list indicates the five (5) projects put forward in the CIP for 2019. The projects are ranked by highest priority to lowest priority. This ranking was established as part of the CIP process at the request of the Board of Selectmen several years ago to provide the Selectmen guidance in determining warrant articles for the 2019 vote.

**CIP Projects With 2019 Recommended Vote Year – Rank Ordering:**

**Capital Improvement Projects**

1. Public Works – Highway (DPWH12-03) Truck, 36K GVW, 8 CY, D/P/S \$180,000 (5-year lease)
2. Public Works – Highway (DPWH18-02) Keys Pool Maintenance & Pump \$200,000 (Cash)
3. Public Works – Admin (DPWH18-01) Town Hall HVAC Replacement \$450,000 (10-year bond)
4. Community Development (CD18-02) Osgood Pond Dredging Phase 2 \$350,000(Cash)
5. Public Works – Highway (DPWH13-04) Bridge Repair/Upgrade (Capital Reserve) \$175,000 (Cash)

**Water Utilities Projects scheduled for 2019**

1. Water Utilities (WTR15-04) – Dewatering Upgrade \$1,096,000 (\$0 Town Portion)
2. Water Utilities (WTR18-01 to 07) – Water Main Improvements \$835,000 (\$0 Town Portion)

**Town of Milford, New Hampshire**  
***2019-2024 Capital Improvements Plan***

**Adopted on < >**



Prepared By:

Town of Milford Planning Board  
Capital Improvements Plan Citizens' Advisory Committee  
Office of Community Development

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Planning Board Chairman

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Capital Improvements Citizens' Advisory Chairman

## Table of Contents

	<b>Page</b>
<b>Chapter 1. Introduction, Definition, Purpose, and Process</b>	<b>3</b>
<b>Chapter 2. 2019-2024 Project Requests: Project Descriptions and Advisory Committee Recommendations</b>	<b>8</b>
<b>Town Projects by Year:</b>	
<b>2019 Projects</b>	<b>9</b>
<b>2020 Projects</b>	<b>12</b>
<b>2021 Projects</b>	<b>14</b>
<b>2022 Projects</b>	<b>16</b>
<b>2023 Projects</b>	<b>17</b>
<b>2024 Projects</b>	<b>18</b>
<b>Major Town Project Placeholders</b>	<b>19</b>
<b>Major Town Projects On the Horizon</b>	<b>19</b>
<b>School District Projects</b>	<b>21</b>
<b>Chapter 3. Priority Project Listing and Recommendations for 2019 Town</b>	<b>22</b>
<b>Chapter 4. Listing of Projects Significantly Restructured, Removed From, or Fully Funded That Were Included in the 2019-2024 Capital Improvements Plan</b>	<b>23</b>
<b>Chapter 5. CIP Estimated Tax Impact Table and Plan Recommendations</b>	<b>24</b>
<b>Chapter 6. Open Borrowings Table</b>	<b>27</b>

## Chapter 1. Introduction, Definition, Purpose, and Process

### A. Introduction and Definition

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 Milford Planning Board, with the support of the Department of Community Development and the Capital Improvements Plan Citizens' Advisory Committee, annually prepares **a six-year capital improvements plan (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 to be undertaken in most cases 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 and goals. A project is deemed eligible for inclusion in the CIP if the total exceeds \$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 reviewed by the Capital Improvements Plan 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 2019-2024 CIP, project requests (both new and recurring) were submitted by the following:

- Department of Public Works
- Community Development Office
- Town Administration
- Water Department
- Ambulance Department
- Wadleigh Library Board of Trustees
- Fire Department
- School District

No project requests were submitted this round by the following:

- Assessing
- Community Media
- Finance
- Information Technology
- Police Department
- Conservation Commission

## **B. Purpose of the Capital Improvements Plan**

The Milford Capital Improvements Plan (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 2016, Office of Strategic Initiatives (Formerly the New Hampshire Office of Energy and Planning), Chapter II):

**Preserving public health, safety, and welfare.** Providing the basic 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 basic improvement of essential services is often an expensive series of stopgap measures which 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 which are needed to serve or shape the pattern of growth and development in the Town. The portions of selected capital improvement expenditures which are 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 avoidance of duplication of facilities and expenditures.

**Avoiding undue tax increases.** Capital improvements programming is a means of avoiding the surprise of expensive projects generating large 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 consequential 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 not only over time, but also 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 the enactment of growth management and impact fee

ordinances. A properly constructed CIP is an integral part of a land use regulatory process which implements either type of ordinance.

**Identifying “scattered and premature” development.** New Hampshire statutes allow planning boards to adopt subdivision regulations which provide against scattered or premature subdivision of land. The capital improvements program is one measure which a planning Board may use 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 which enhance the quality of life for residents and labor. Private decision-making for investment is based not only on 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 is charged with directing the capital improvements planning process, based upon the Town’s adopted master plan goals and recommendations. The CIP process begins in late spring of each year with the distribution of project request forms by the Community Development Office. The Planning Board at that time also appoints a seven regular member committee representing several areas of Town operation and general citizenry. Members serving on the 2019 - 2024 Advisory Committee were:

Christopher Beer	Chair, Planning Board Representative
Tim Finan	Planning Board Representative
Peggy Seward	Budget Advisory Committee Representative
Paul Bartolomucci	Member-at-Large
Chris Labonte	Member-at-Large
Rodny Richey	Member-at-Large
Gil Archambault	Member-at-Large
Lincoln Daley	Community Development Director, Committee Staff Support

The Committee met regularly starting July 2018 for 14 weeks with the goal of completing a final draft of the Capital Improvements Plan for public review later in the year. During this time, the Advisory Committee met with department heads and representatives of the boards and commissions that submit project requests. After many weeks of discussion and deliberation, on October 18, 2018, the Advisory Committee voted unanimously to accept the 2019–2024 Capital Improvement Plan report. It is acknowledged that this report represents in

essence a “snapshot” or moment in time in identifying the capital needs of the Town. The Capital Improvements Plan 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.

It is important to note that individual Advisory Committee members may or may not support a specific project(s). The role of the Advisory Committee is to recommend the *placement or non-placement* of projects in the six-year capital improvements plan. The objective is to create a funding profile that minimizes yearly fluctuations of tax rate burden on the citizens of Milford. A secondary objective of the Advisory Committee is to not only reduce the fluctuations but to reduce the citizen’s overall tax burden, which in 2017 stood at \$29.39 per \$1,000 property valuation. Thus, the Capital Improvements Plan becomes an important tool to be utilized by the Board of Selectmen, Budget Advisory Committee, department heads, and citizens in the evaluation of spending on capital projects both in the short and long-term.

A more detailed description of the Capital Improvements Plan process is as follows:

- Step 1:** The Community Development Department transmits project request forms to all applicable department heads, commissions, 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 Advisory Committee to understand why the project is required for a continuation or increase of 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 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. This prioritization gives the Board

of Selectmen, Budget Advisory Committee, and the public the input needed from the Advisory Committee when those bodies deliberate during the ensuing development of the next year's budget and warrant articles.

Upon completion of the five-step process, the 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. 2019 – 2024 Project Requests: Project Descriptions and Advisory Committee Recommendations

### A. Introduction

This year's Advisory Committee is appreciative of the time and effort given to the process by department heads and the School District. Background information and documentation was generally very complete, thorough, and greatly assisted the Advisory Committee in completing its work.

For this cycle there were thirty (30) projects included for funding consideration between 2019 and 2024. Five (5) additional projects were identified as 'on the horizon'. A brief description of each project and the 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 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 either a well- defined description or scope for implementation. However, the 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 that is 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. These projects, when known, are included in the CIP to identify major capital expenditures that need to be considered in long range planning and funding efforts.

#### **CIP and Capital Reserve Funds**

The CIP Committee, as part of its annual review, has noted that there were no project request forms for several Capital Reserve Funds. Some of the funds are well defined and linked to specific projects in our Capital Improvement Plan, i.e. the Fire Department and Ambulance Service vehicles. Others, however, are not well defined and are either very loosely or not at all linked to projects submitted for CIP review and prioritization. The CIP committee feels that the following Capital Reserve Funds require additional information:

1. Keyes Park Expansion Committee
2. Town Facilities Renovation and Major Repair or Replacement

The CIP Advisory Committee requests the Planning Board and Board of Selectmen act, prior to the filing and completion of the 2019 - 2024 CIP, to provide the following information for the Capital Reserve Funds listed above:

1. Complete definition of the intent of the fund and the capital expenditure;



**Public Works – Administration (DPWH18-01) – Town Hall HVAC Replacement - \$450,000**

*Department Request:* 2019 Funding

*Advisory Committee Recommendation:* 2019 Funding

This project request is to update the HVAC system in the town hall. Work includes replacement of HVAC chiller, new controls, heat recovery, and new fan coil units. The existing system does not heat/cool effectively. The new system should address existing issues and provide significant energy savings.

**Community Development (CD18-02) – Osgood Pond Dredging Phase 2 - \$350,000**

*Department Request:* 2019 Funding

*Advisory Committee Recommendation:* 2019 Funding

The Osgood Pond Restoration Project is an ongoing effort to restore Town-owned Osgood Pond, a significant local water body adjacent to a Town-owned public recreation facility (Adams Field) and a small municipal park known as Hazal Adams Burns Park. A Land and Water Conservation Fund reimbursement has been received to complete the remaining phase (phase 2) to dredge the remaining 6-acres of the pond (bringing the total dredged area to 11.5 acres).

The total estimated cost of the project is \$350,000, of which the Town would be responsible for \$175,000. The Community Development Office is seeking funding to meet the required 50% local match as required under the New Hampshire Land and Water Conservation Fund.

**Public Works – Highway (DPWH13-04) – Bridge Repair/Upgrade (Capital Reserve) - \$175,000**

*Department Request:* 2014 Funding

*Advisory Committee Recommendation:* 2019 Funding

This project request is for continued annual funding of the comprehensive 10-Year (2014-2023) 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 for the purpose of providing funds for testing, engineering, maintenance, and construction necessary for bridge projects. Continued funding of the capital reserve fund will also allow the Department of Public Works to prepare the plans necessary to qualify for 80%/20% NH Department of Transportation funding when it becomes available, currently anticipated to be in 2022.



## 2020 PROJECTS

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### Milford Dispatch Equipment – Milford Emergency Services Communications Infrastructure - \$2,500,000

*Department Request:* 2019 Funding  
*Advisory Committee Recommendation:* 2020 Funding

This project request is for the anticipated upgrades and/or replacement of Town emergency dispatch equipment and infrastructure. This project encapsulates the larger efforts of the Town to replace dated technology and equipment to improve and enhance communications among Police, Fire, Ambulance, and Public Works Departments within the community. The project was placed into 2019 project schedule due in part to the expiring MACC Base contract at the end of 2018 and Town's desire to implement a long-term regional and/or Town solution. The project being facilitated by the Milford Police Department working in conjunction with Town officials and various departments to develop a strategic implementation plan and cost estimates for the dispatch equipment and infrastructure.

**Advisory Committee Recommendation:** The Committee postponed from the requested 2019 to 2020 funding date because the project lacked specificity and sufficient information to adequately understand and evaluate the project and associated costs.

### Ambulance (AMB14-01) – Ambulance Purchase - \$283,435

*Department Request:* 2019 Funding  
*Advisory Committee Recommendations:* 2020 Funding

This project request is for the replacement of the 2013-A (3A) ambulance as a front line ambulance. This replacement will permit the resumption of staggered replacement of the two 2013 ambulances versus purchasing two ambulances at one time in 2023, or sooner, as was done in 2013.

The 2013 ambulances (3A and 3B) are operated using a rotation pattern designed to spread mileage between the two ambulances on a 2:1 basis. The objective is to keep both ambulances in service for ten years. It is envisioned this rotation pattern will prolong the life of one ambulance (3B) such that it would be rotated to first-due ambulance in five years with the 3A ambulance rotated to back-up and the requested replacement ambulance placed in the second due spot. This rotation would be continued going forward such that a five-year replacement cycle could be maintained.

In 53-months of operation, the 3A ambulance has traveled 124,807 miles, up 25,404 miles from May 2017 and the 3B ambulance has traveled 81,391 miles, up 20,501 miles from May 2017. Based on current call volume and miles traveled, in five years the 3A ambulance will have traveled 141,290 miles and the 3B ambulance will have traveled 92,140 miles. Once moved to first due, the 3B ambulance would then have accrued approximately 233,430 miles by 2023.

**Fire (FIRE14-01) – Replace Rescue 1 - \$700,000**

*Department Request:* 2020 Funding

*Advisory Committee Recommendation:* 2020 Funding

Rescue 1 is the Fire Department's heavy rescue unit, which carries the "Jaws of Life" and other technical rescue equipment used on a regular basis. 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 2019, Rescue 1 will be 30 years old.

**Water Utilities (WTR15-07) – Wastewater Treatment Facility MLE Process Upgrade - \$370,000 (\$0 Town Portion)**

*Department Request:* 2020 Funding

*Advisory Committee Recommendation:* 2020 Funding

The WWTF aeration tanks are presently configured to use a Modified Ludzak-Ettinger (MLE) process for Nitrogen removal. The aeration tanks should be configured to use an Anaerobic/Anoxic/Oxic (A2O) process got Nitrogen and Phosphorous removal to meet future permitting requirements.

**Water Utilities (WTR17-03) – Gravity Thickener Mechanism - \$323,000 (\$0 Town Portion)**

*Department Request:* 2020 Funding

*Advisory Committee Recommendation:* 2020 Funding

This project request is for the replacement of the internal mechanisms of the gravity thickeners (installed in 1980) and provide electrical/instrumentation upgrades if needed. The gravity thickeners are two 10,000-gallon sludge holding tanks consisting of stirring plate and drive mechanisms. Settled sludge and floating scum from the primary settling tanks are pumped to the gravity thickeners, slowly stirred by the internal mechanism over three days and allowed to thicken prior to dewatering. Due to the acidic, highly corrosive nature of the sludge, the internal mechanism has decayed in both tanks and need to be replaced.

**Water Utilities (WTR18-10) – Wastewater Treatment Facility SCADA Upgrade - \$75,000 (\$0 Town Portion)**

*Department Request:* 2022 Funding

*Advisory Committee Recommendation:* 2022 Funding

This project is for the replacement of the Supervisory, Control, and Data Acquisition (SCADA) system at the Wastewater Treatment Facility. The existing SCADA system is no longer supported and needs replacement.



**Public Works – Highway (DPWH13-03) – 8 CY 36,000 GVW Dump Truck with Plow, Sander, Wet System \$195,000**

*Department Request:* 2021 Funding

*Advisory Committee Recommendation:* 2021 Funding

This project request is for an 8 cubic yard 36,000 gross vehicle weight dump truck with front and side wing winter plows, a combination dump/sander body and a wet system de-icer unit. This piece of equipment will replace a 2002 International truck that will be 16 years old at time of replacement. Its primary purpose will be for maintenance of Town roadways, particularly for winter maintenance and snow removal. The request is consistent with the Public Works Department vehicle replacement program.

**Water Utilities (WTR15-09) – Wastewater Treatment Facility Influent Screenings Conveyor - \$312,000 (\$0 Town Portion)**

*Department Request:* 2021 Funding

*Advisory Committee Recommendation:* 2021 Funding

The existing equipment at the wastewater facility removes rags from the wastewater two stories below ground level. Staff has built a crude mechanism to lift the rags to ground level and transfer them to the dumpster. This process is not an efficient means of removal nor the safest. The project would consist of installing a new conveyor to lift the screenings into a dumpster at ground level safety.

**Water Utilities (WTR17-01) – Wastewater Treatment Facility Primary Water Clarifier Mechanism - \$539,000 (\$0 Town Portion)**

*Department Request:* 2021 Funding

*Advisory Committee Recommendation:* 2021 Funding

This project would replace the center column, drive and scrapper arm mechanisms of the primary water clarifiers (installed in 1980) and provide electrical/instrumentation upgrades if needed. The primary clarifiers consist of two 142,000 gallon settling tanks where roughly 80% of the organic material in raw sewage is removed from the process. Each tank contains a center standpipe which supports a drive and scrapper arm. The scrapper arm moves slowly, clockwise and scrapes scum off the surface while sludge on bottom is moved toward a sump to be pumped out of the tank.

**Water Utilities (WTR17-02) – Wastewater Treatment Facility Secondary Water Clarifier - \$729,000 (\$0 Town Portion)**

*Department Request:* 2021 Funding

*Advisory Committee Recommendation:* 2021 Funding

This project would replace the center column, drive, and scrapper arm mechanisms for the two secondary water clarifiers (installed





**2023 PROJECTS**

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**Community Development (CD10-03) – Nashua/Ponemah Sidewalks Signals - \$760,000**

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

This project request is to support the construction of 2,600 linear feet of new sidewalk between 504 Nashua Street (Medlyn Monument) and 571 Nashua Street (Walgreen's Pharmacy) to complete the entire length of sidewalk from The Oval to the East-side commercial district. The project also includes the installation of approximately 950 linear feet of new sidewalk from the intersection of Nashua Street and Ponemah Hill Road south to the existing sidewalk at Quarrywood Greet Condominiums. The project will include the signalization and related intersection improvements for the intersection of Nashua Street and Ponemah Hill Road.

The project is eligible for application to the NHDOT Transportation Alternatives Program (TAP), formerly known as the Transportation Enhancements (TE) program, if the program is offered in 2021. This reimbursement program provides an 80% federal funding/20% local matching funds opportunity. The project as presented to the Advisory Committee has a total estimated cost of \$760,000. The Town's 20% share equates to \$152,000 if the TAP funds or similar program are available.

**Public Works – Highway (DPWH10-01) – Truck, 36K GVW, 8 CY, w/Plow, Sander, Wet System - \$195,000**

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

This project request is for an 8 cubic yard 36,000 gross vehicle weight dump truck with plow, sander, and wet system de-icing unit. This piece of equipment will replace the 15-year-old, 2003 International dump truck. This truck has been the primary unit utilized for maintenance of Town roadways, particularly for winter maintenance and snow removal.

**Ambulance (AMB14-02) – Ambulance Purchase - \$281,418**

*Department Request:* 2023 Funding  
*Advisory Committee Recommendations:* 2023 Funding

This project request is for the replacement the 2013-B (3B) ambulance as a back-up ambulance in 2023 with a new ambulance. This request will continue staggered replacement of the ambulances versus purchasing two ambulances at one time in 2023.

**Water Utilities (WTR15-06) – Wastewater Treatment Facility WAS Holding Tanks - \$1,112,000 (\$0 Town Portion)**

*Department Request:* 2023 Funding

*Advisory Committee Recommendation:* 2023 Funding

This project consists of building holding tanks for the storage of waste activated sludge (WAS). Storing the WAS will give the utility the capability of dewatering the sludge without having to send it to another part of the facility to be blended with other sludge. Blending sludge was an original design of the facility but has proven to be a poor methodology.

**2024 PROJECTS**

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**Fire Department (FIRE18-01) – Replace Engine 3 (2006 Piece) - \$675,000**

*Department Request:* 2024 Funding

*Advisory Committee Recommendation:* 2024 Funding

This is a project request that will replace the 2006 Pierce Enforcer Engine 2, which will reach the end of its 15-year life cycle in 2020.

**Water Utilities (WTR15-08) – Wastewater Treatment Facility Effluent Filtration - \$4,495,000 (\$0 Town Portion)**

*Department Request:* 2024 Funding

*Advisory Committee Recommendation:* 2024 Funding

This project consists of building holding tanks for the storage of waste activated sludge (WAS). Storing the WAS will give the utility the capability of dewatering the sludge without having to send it to another part of the facility to be blended with other sludge. Blending sludge was an original design of the facility but has proven to be a poor methodology.

### 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 time period of 2019 through 2024. However, this project is identified so that prioritization, planning, and funding can be considered in the next several years. This project is described below.

#### **Wadleigh Memorial Library (LIBR01-01) – Addition & Renovation of Wadleigh Memorial Library – \$3,000,000**

*Department Request:* 2020 Funding  
*Advisory Committee Recommendation:* Placeholder

This project 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.

The main portion of the Library was designed more than fifty years ago and an addition built in 1986 was designed for a 20-year lifespan. The entire facility was constructed before computers and associated technology became a mainstay to support library services. The current facility does not adequately address library service demands of the 21st century – either for staff or library users or as a physical plant that is energy efficient. Continued population growth and variable local and national economic conditions have resulted in the Library seeing one of the highest per capita usage rates in the State of New Hampshire. The facility was built for a community with a population of 12,000. Current Milford population estimates give Milford a population of approximately 15,366.

### D. Major Town Projects on the Horizon

The CIP Committee included five capital improvements projects that are considered to be 'on the horizon' and thus not included as projects planned for the six-year CIP time period of 2019 through 2024. However, these projects are identified so that prioritization, planning, and funding can be considered in the next several years. These projects are as described below.

#### **Public Works – Highway – Swing Bridge - \$798,742**

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 condition of the bridge and to 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 to prevent further deterioration of the historically significant community asset. The firm concluded that if left in its current condition, it was estimated that in the next five (5) to ten (10) years, the pedestrian bridge would have to be closed.

The project is eligible for application to the NHDOT Transportation Alternatives Program (TAP), formerly known as the Transportation Enhancements (TE) program. This program provides an 80% federal funding/20% local matching funds opportunity. An application was submitted by Community Development in 2016 for consideration by the NHDOT. Unfortunately, the project was not selected. In 2017, the project was placed on the NHDOT Ten Year Transportation Improvement Plan (2019-2028). The purpose of the Ten-Year Plan is to develop and implement a plan allowing New Hampshire to fully participate in federally supported transportation improvement projects as well as to outline projects and programs funded with State transportation dollars. The project will be fully funded and slated for constructed in 2028 with a projected cost of \$798,742.

### **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 were not a critical priority during 2018-2023 will be reviewed and included as necessary during the 2025-2027 time period.

### **Public Works – Recreation – 127 Elm Street/Keyes Memorial Park Improvements**

The Town acquired the 127 Elm Street Property in 2015. The property consists of the 34,000 square foot former industrial Permattech building and approximately 5.8 acres of land. To the east, this the 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 the integration of the property into the Keyes Memorial Park and to make any additional recommendations about how best to use utilize/re-purpose the land and buildings. The Committee met throughout 2016 and completed a report to 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 given to the Recreation Department and Recreation Commission lead the efforts to effectuate the strategic plan. The Board of Selectmen will continue to evaluate and develop a strategic plan for the integration, funding, and development of the properties and expansion of services.

### **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 how to enhance recycling efforts and solid waste management. No project request or presentation was provided to the Advisory Committee this year. The Committee feels, based on discussions from prior years, that it is prudent to retain solid waste management improvements/transfer station upgrades in the CIP program and await further and recommendations from Town officials.

**Fire – 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 the westerly portion of Milford, as 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, with the planned development of the West Milford Commerce and Community District over the next 5-20 years a West End Station may be needed.

**Public Works – Highway (DPWH12-02) – Loader, 2-3 CY Bucket - \$185,000**

*Department Request:* 2020 Funding  
*Advisory Committee Recommendation:* On the Horizon

This request is for a tractor/loader to be utilized for right-of-way maintenance and winter snow maintenance. This loader replaces the 1996 Kobelco backhoe which will be twenty years old in 2017.

**E. School District Projects**

Capital improvement projects proposed by the School District are included in the Town's capital improvements plan in order to present a comprehensive overview of all potential large capital expenditures that may be facing the Town within the six-year capital improvements funding cycle. The Board of Selectmen and the School Board, and their respective departments, continue to cooperate in projecting and timing major expenses so to as to avoid dramatic jumps in the property tax rate. The Advisory Committee reviews School District project requests with this in mind, however the District is governed by a separate funding structure than the Town.

**School District (SCH15-01) – Renovations District-Wide - \$5,000,000**

*Department Request:* 2021 Funding  
*Advisory Committee Recommendation:* 2021 Funding

This project request reflects the School District's priorities for ongoing maintenance and building facility upgrades based upon ongoing facility evaluations for improvements.

## Chapter 3. Priority Project Listing and Recommendations for 2019 Town Warrant and Budget Consideration

The Capital Improvements Plan Citizens' 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 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 Board recommended the latter approach and requested that the Advisory Committee provide its recommendation on a prioritized list of projects to be considered for the upcoming warrant and budget process. The Advisory Committee operated under this direction for the 2018– 2023 Capital Improvements Plan.

**The Advisory Committee recommends all the following projects be considered for 2019 funding, ranked from highest priority (#1) to lesser priority (#5):**

- |                                       |   |                          |
|---------------------------------------|---|--------------------------|
| 1. Public Works – Highway (DPWH12-03) | Truck, 36K GVW, 8 CY, D/P/S             | \$180,000 (5-year lease) |
| 2. Public Works – Highway (DPWH18-02) | Keyes Pool Maintenance & Pump           | \$200,000 (Cash)         |
| 3. Public Works – Admin (DPWH18-01)   | Town Hall HVAC Replacement              | \$450,000 (10-year bond) |
| 4. Community Development (CD18-02)    | Osgood Pond Dredging Phase 2            | \$350,000 (Cash)         |
| 5. Public Works – Highway (DPWH13-04) | Bridge Repair/Upgrade (Capital Reserve) | \$175,000 (Cash)         |

## Chapter 4. Listing of Projects Significantly Restructured, Removed From, or Fully Funded That Were Included in the 2018 - 2023 Capital Improvements Plan

In order to provide an accurate year-to-year record of project changes and implementation, the following listings explain significant changes between the 2018-2023 and the 2019-2024 Capital Improvements Plans.

The following projects were approved as warrant articles in 2018:

- |                                       |   |             |
|---------------------------------------|---|-------------|
| 1. Fire Department (FIRE11-01)        | Upgrades to Downtown Station            | \$3,500,000 |
| 2. Public Works – Highway (DPWH13-04) | Bridge Replacement Capital Reserve Fund | \$175,000   |
| 3. Public Works – Highway (DPWH12-04) | Sidewalk Tractor/Plow with Sander       | \$155,000   |

The following projects were not included as warrant articles in 2018:

- |                                    |   |                                |
|------------------------------------|---|--------------------------------|
| 1. Community Development (CD10-03) | Nashua St/Ponemah Hill Rd Sidewalks and Signalization | \$800,000                      |
| 2. Ambulance (AMB14-01)            | Ambulance Purchase                                    | \$273,115                      |
| 3. Water Utilities (WTR15-04)      | Dewatering Upgrade                                    | \$1,096,000 (\$0 Town Portion) |

The following project was not included as a warrant article in 2018 but was acquired using alternate funding:

- |                                       |                         |           |
|---------------------------------------|-------------------------|-----------|
| 1. Public Works - Highway (DPWH13-02) | Backhoe, Tractor Loader | \$145,000 |
|---------------------------------------|-------------------------|-----------|



## Chapter 5. CIP Estimated Tax Impact Table and Plan Recommendations

The CIP Estimated Tax Impact Table on the next two pages presents the recommended schedule for project requests reviewed by the Advisory Committee for the period 2019-2024. The intent of the Advisory Committee is to prioritize projects for funding, looking at all projects submitted. Based upon the information presented to the Advisory Committee and subsequent discussion, projects were placed in a manner 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 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:

<b><u>PROJECT COST</u></b>	<b><u>FUNDING MECHANISM</u></b>
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
<b><u>VEHICLE/EQUIPMENT COST</u></b>	
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 and which will 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 2019-2024 Estimated Tax Impact Table								
		2018	2019	2020	2021	2022	2023	2024
Debt Service	New Projects (town)	\$ 425,384	\$ 586,000	\$ 328,519	\$ 1,562,444	\$ 1,440,869	\$ 1,665,578	\$ 1,376,432
	Existing Projects (town)	\$ 837,841	\$ 1,294,339	\$ 1,188,079	\$ 1,045,792	\$ 1,021,284	\$ 962,787	\$ 941,739
	Total (town)	\$ 1,263,225	\$ 1,880,339	\$ 1,516,598	\$ 2,608,236	\$ 2,462,153	\$ 2,628,365	\$ 2,318,171
Tax per \$1,000 Assessed Value	New Projects (town)	\$ 0.31	\$ 0.43	\$ 0.24	\$ 1.13	\$ 1.05	\$ 1.21	\$ 1.00
	Existing Projects (town)	\$ 0.61	\$ 0.94	\$ 0.86	\$ 0.76	\$ 0.74	\$ 0.70	\$ 0.68
	Total (town)	\$ 0.92	\$ 1.37	\$ 1.10	\$ 1.89	\$ 1.79	\$ 1.91	\$ 1.68
Debt Service	New Projects (school)	\$ -	\$ -	\$ -	\$ -	\$ 425,000	\$ 416,250	\$ 407,500
	Existing Projects (school)	\$ 1,291,082	\$ 1,219,141	\$ 1,160,459	\$ 561,239	\$ 702,261	\$ 672,416	\$ 642,571
	Total (school)	\$ 1,291,082	\$ 1,219,141	\$ 1,160,459	\$ 561,239	\$ 1,127,261	\$ 1,088,666	\$ 1,050,071
Tax per \$1,000 Assessed Value	New Projects (school)	\$ -	\$ -	\$ -	\$ -	\$ 0.31	\$ 0.30	\$ 0.30
	Existing Projects (school)	\$ 0.94	\$ 0.88	\$ 0.84	\$ 0.41	\$ 0.51	\$ 0.49	\$ 0.47
	Total (school)	\$ 0.94	\$ 0.88	\$ 0.84	\$ 0.41	\$ 0.82	\$ 0.79	\$ 0.77
Debt Service	New Projects (combined)	\$ 425,384	\$ 586,000	\$ 328,519	\$ 1,562,444	\$ 1,865,869	\$ 2,081,828	\$ 1,783,932
	Existing Projects (combined)	\$ 2,128,923	\$ 2,513,480	\$ 2,348,538	\$ 1,607,031	\$ 1,723,545	\$ 1,635,203	\$ 1,584,310
	Total (combined)	\$ 2,554,307	\$ 3,099,480	\$ 2,677,057	\$ 3,169,475	\$ 3,589,414	\$ 3,717,031	\$ 3,368,242
Tax per \$1,000 Assessed Value	New Projects (combined)	\$ 0.31	\$ 0.43	\$ 0.24	\$ 1.13	\$ 1.36	\$ 1.51	\$ 1.30
	Existing Projects (combined)	\$ 1.55	\$ 1.82	\$ 1.70	\$ 1.17	\$ 1.25	\$ 1.19	\$ 1.15
	Total (combined)	\$ 1.86	\$ 2.25	\$ 1.94	\$ 2.30	\$ 2.61	\$ 2.70	\$ 2.45
Tax Rate Calculation, \$ per \$1,000 assessed valuation					2017 Tax Rates:		Town	\$ 6.65
Assumption:							School	\$ 21.46
\$13,787 of spending equals \$0.01 on the tax rate							County	\$ 1.28
							Total	\$ 29.39

## Chapter 6. Open Borrowings Table

The Open Borrowings Table provides Town, Water and Sewer, and School District projects that are currently being 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. 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
<b>Town Projects</b>									
Dump Truck 6 CY	\$144,000	5 Year Lease	2014	2018	\$29,000	\$29,433	\$662		\$30,095
Sidewalk Tractor	\$144,000	5 Year Lease	2014	2018	\$29,000	\$29,351	\$572		\$29,923
Fire Engine # 4	\$437,000	7 Year Lease	2012	2018	\$65,000	\$65,254	\$1,494		\$66,748
Street Sweeper	\$222,440	7 Year Lease	2013	2019	\$32,000	\$65,165	\$1,686		\$66,851
Two Ambulances	\$324,000	7 Year Lease	2013	2019	\$47,000	\$94,918	\$2,456		\$97,374
Ladder Truck	\$767,500	7 Year Lease	2014	2020	\$112,000	\$336,809	\$16,979		\$353,788
Sidewalk Plow (Pro Forma)	\$154,000	5 Year Lease	2018	2022	\$31,000	\$154,000	\$7,300		\$161,300
Police Station	\$2,925,260	20 Year Bond	2004	2024	\$150,000	\$1,050,000	\$180,750		\$1,230,750
Milesip Road Land Purchase	\$2,300,000	20 Year Bond	2005	2025	\$120,000	\$860,000	\$145,440		\$1,005,440
Storm Water Video (Pro Forma)	\$142,800	10 Year Bond	2019	2028	\$14,000	\$142,800	\$23,562		\$166,362
Road Improvements (Pro Forma)	\$2,000,000	10 Year Bond	2019	2028	\$200,000	\$2,000,000	\$220,000		\$2,220,000
Ambulance Building	\$2,214,000	20 Year Bond	2013	2033	\$110,700	\$1,771,200	\$432,838		\$2,204,038
Fire Station Expansion (Pro Forma)	\$3,864,300	20 Year Bond	2019	2038	\$193,000	\$3,864,300	\$1,217,255		\$5,081,555
<b>Town Projects Total</b>	<b>\$15,639,300</b>				<b>\$1,132,700</b>	<b>\$10,463,230</b>	<b>\$2,250,994</b>		<b>\$12,714,224</b>
<b>Water and Sewer Projects</b>									
Dram Cup Hill Tank Rehab	\$192,710	10 Year Bond	2015	2025	\$20,000	\$156,394	\$11,724		\$168,118
Holland Water Tank	\$1,600,000	20 Year Bond	2005	2025	\$80,000	\$640,000	\$119,360		\$759,360
Union Street Water Main	\$132,809	10 Year Bond	2015	2026	\$13,000	\$112,888	\$12,562		\$125,450
Sanitary Sewer Rehab	\$270,000	10 Year Bond	2015	2026	\$27,000	\$229,500	\$25,539		\$255,039
Curtis Well	\$295,000	10 Year Bond	2015	2026	\$30,000	\$250,750	\$27,903		\$278,653
Outfall Diffuser	\$337,395	20 Year Bond	2006	2026	\$15,000	\$135,000	\$31,766		\$166,766
Elm Street Phase 1 Water Main	\$758,486	20 Year Bond	2006	2026	\$35,000	\$315,000	\$74,121		\$389,121
West Elm Street Water Main	\$792,000	10 Year Bond	2015	2026	\$79,000	\$673,200	\$74,913		\$748,113
Generator (Pro Forma)	\$395,000	10 Year Bond	2018	2027	\$40,000	\$395,000	\$43,450		\$438,450
Septage Facility	\$594,138	20 Year Bond	2013	2032	\$30,000	\$454,170	\$98,825		\$552,995
UV Treatment Equipment (Pro Forma)	\$950,000	20 Year Bond	2018	2037	\$48,000	\$950,000	\$249,375		\$1,199,375
<b>Water and Sewer Projects Total</b>	<b>\$6,317,538</b>				<b>\$417,000</b>	<b>\$4,311,902</b>	<b>\$769,538</b>		<b>\$5,081,440</b>
<b>School District Projects</b>									
Heron Pond School/Jacques Renovation	\$10,895,000	20 Year Bond	2000	2020	\$545,000	\$1,630,000	\$186,481	(\$687,970)	\$1,128,511
VOIP, HS Fire Alarm, MS Roof/Flooring	\$1,404,300	10 Year Bond	2013	2024	\$140,000	\$980,000	\$183,330		\$1,163,330
Middle & High School Renovations	\$3,000,000	10 Year Bond	2017	2027	\$255,000	\$2,553,500	\$650,339		\$3,203,839
HS Renovations/Bales Roof/Track	\$4,393,500	20 Year Bond	2008	2028	\$220,000	\$2,415,000	\$620,719	(\$751,973)	\$2,283,746
<b>School District Projects Total</b>	<b>\$19,692,800</b>				<b>\$1,160,000</b>	<b>\$7,578,500</b>	<b>\$1,640,869</b>	<b>(\$1,439,943)</b>	<b>\$7,779,426</b>
<b>Grand Total for All</b>	<b>\$41,649,638</b>				<b>\$2,709,700</b>	<b>\$22,353,632</b>	<b>\$4,661,401</b>	<b>(\$1,439,943)</b>	<b>\$25,575,090</b>

Notes: Info is as of fiscal year end: Town and Water/Sewer - December 31, 2017; School District - June 30, 2018, except for Pro Forma items.