



OCD use: _____
CIP project # _____

2024-2029 CIP PROJECT REQUEST FORM

1. **DEPARTMENT:** Milford SAU
2. **DATE REQUEST PREPARED:** 05/19/2023
3. **ITEM/PROJECT NAME:** Milford High School and ATC (CTE) Project
4. **REQUEST PREPARED BY:** Superintendent Michaud
5. **DEPT PRIORITY: # OF PROJECTS:** _____

6. **ITEM / PROJECT DESCRIPTION** (Provide complete description and attach additional explanatory materials if more than space allows)

Renovate/Rebuild the Milford Applied Technology Center (CTE) at the Milford High School, with partial State Funding. Project to include new space for all Career Technical Education Programs, including Precision Machining, Culinary Arts, Carpentry, Pre-Engineering, Business, Marketing, Accounting, Digital Communications, Computer Science and Video Production. Create space for two new programs including Automotive and Health Sciences. Create a new secure entrance and safe drop off sequence for the High School and the Applied Technology Center. Project to additionally address deferred maintenance and end-of-life systems throughout the existing Milford High School.

7. **IS THE ITEM/PROJECT IDENTIFIED IN A LONG RANGE PLAN OR PROGRAM?** YES NO
 (Examples: Milford Master Plan; departmental work program (s); facilities plans; equipment/vehicle replacement plan, etc.)

Plan or document reference (attach supporting materials):

Milford School District Facilities Masterplan 2022.

8. **ITEM / PROJECT RATIONALE:** (check all that apply)

- Improves the quality of life for residents.
- Benefits residents and/or businesses or a segment thereof.
- Addresses an emergency or public safety need.
- Increases the delivery of social services.
- Corrects a deficiency in operations, facility, or equipment.
- Provides capacity needed for anticipated or planned growth.

- Results in cost savings.
- Supports job creation and development
- Increases tax base.
- Identified in a long-range plan or program, including the town master plan.
- Non-property tax revenue and fees offset a portion of costs.
- Matching funds are available for a limited time.

Other _____

9. ITEM / PROJECT JUSTIFICATION NARRATIVE:

(Explain urgency, timing, need, etc. Be brief yet complete and attach additional documentation if more than what space allows)

The State will fund up to 75% of eligible improvements, construction, equipment, and other costs (Design, engineering, permitting, fees, contingencies, etc) within the State's 2025-2026 Biennium, if (and only if) Milford is able to pass a bond vote and approve the remainder of the funding necessary to update and improve the Career and Technical Center. The State program which provides the funding is predicted to expire in future years. Milford must pass the bond vote and approve the project in either March of 2024 or March of 2025 to receive the State funding. The Milford SAU and the Milford ATC have engaged the State Career and Technical Education and Bureau of Career Development, within the Department of Education to coordinate State funding and approvals necessary for this project. The Technical Center and the High School have significant needs and deferred maintenance as identified within the 2022 Masterplan that this project could address. The final scope of the project is still being refined by Steering Comm.

10. ESTIMATED USEFUL LIFE (Years): 50

11. YEAR REQUIRED: 2025

12. HAS THE ITEM/PROJECT BEEN INCLUDED IN PRIOR CIP'S? YES NO

13. IF YES, WHAT YEAR WAS PROJECT FIRST INCLUDED IN THE CIP? _____

14. COST ESTIMATE: \$ _____

15. CAPITAL COSTS: (If known)

Dollar Amount (in current \$)	
	Planning/feasibility analysis
\$5,100,000.00	Professional services
	Real estate acquisition
\$800,000.00	Site preparation
\$39,600,000.00	Construction
\$4,300,000.00	Furnishings & equipment
	Vehicles & capital equipment
	Capital Reserve fund
\$9,100,000.00	Other (Contingencies & Escalation)
\$ 58,900,000.00	Total Project Cost



*Note: Costs are very preliminary as scope is being refined

16. IMPACT ON OPERATING & MAINTENANCE:

- Costs or Personnel Needs
- Add personnel
- Reduce personnel
- Increased O & M costs
- Decreased O & M costs

Explain: The new construction will be built to high performance criteria, reducing energy usage and employee durable, long lasting, low maintenance materials. Electrical and lighting will reduce energy usage with LED fixtures. HVAC systems will be designed to reduce fuel consumption. Exterior envelopes will be highly insulated. The new CTE programs (automotive and health) will require new educators, however costs for the educators are shared with other schools through increasing tuition

Dollar cost of annual impacts if known: (+)\$ _____ or (-)\$ _____

17. SOURCES OF FUNDING:

Funding Source	Dollar Amount (in current \$)	Describe Source (for grants/loans/special assessments/other)
Grant	\$28,500,000.00	State CTE Funding
Loan	\$30,400,000.00	SAU - Bond (pending warrant article)
Donation/Bequest/Private		
User Fees & Charges		
Capital reserve withdrawal		
Impact fee account		
Current revenue		
General obligation bond		
Revenue bond		
Special Assessment		
Other source		
Other source		
Project cost		
Minus revenue		
Total Project cost	\$ 58,900,000.00	Cost estimator further refining due July '23

18. ANTICIPATED ITEMS/PROJECTS YOUR DEPARTMENT IS PROJECTING AFTER 2029

(List and provide brief description and attach additional documentation if more than space allows)

Deferred maintenance in for all school buildings as identified in Master Facilities Plan
 Jacques Memorial School - Preschool - Grade 2 (Brox Property)

CIP CITIZENS' ADVISORY NOTES: