



TOWN OF MILFORD

OCD use:

CIP project # _____

2021-2026 CIP Project Review & Evaluation Form

1. DEPARTMENT: Town of Milford
2. DATE REQUEST PREPARED: September 1, 2020
3. ITEM/PROJECT NAME: Emergency Services Dispatch
4. REQUEST PREPARED BY: Chief Mike Viola, Captain Craig Frye and the TA John Shannon
5. DEPT PRIORITY: # OF PROJECTS _____

Using the following

6. **ITEM / PROJECT DESCRIPTION** (Provide complete description and attach additional explanatory materials if more than space allows)
The scope of the project entails the upgrade and replacement of the current emergency services dispatch center, MACC Base and related infrastructure/equipment. Utilizing the recommendations specified in the CTA consultant report used to study dispatch operations as approved by voters in March 2019, the project establishes a Milford Emergency Communications Dispatch Center that will allow connectivity by neighboring towns if they choose to participate.
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):
Public Safety Telecommunications Sustainability Analysis & Feasibility Study (8/2018)
https://www.milford.nh.gov/sites/g/files/vyhlf4701/f/uploads/report_milford_nh_dispatch_study_final_to_client_9-11-18.pdf
8. **ITEM / PROJECT RATIONALE:** (check all that apply)

<input checked="" type="checkbox"/> Removes imminent threat to public health or safety	<input type="checkbox"/> Provides incentive to economic development
<input checked="" type="checkbox"/> Alleviates substandard condition or deficiencies	<input type="checkbox"/> Eligible for matching funds available for limited time
<input checked="" type="checkbox"/> Responds to federal or state requirements to implement	<input type="checkbox"/> Continuation of existing project
<input checked="" type="checkbox"/> Improves the quality of existing services	<input checked="" type="checkbox"/> Expanded public demand
<input checked="" type="checkbox"/> Provides added capacity to serve growth	<input type="checkbox"/> Extends useful life of current facility or equipment
<input checked="" type="checkbox"/> Reduces long-term operating costs	
<input type="checkbox"/> Other _____	

* Note *Removes imminent threat to public health or safety* can ONLY be checked if funding requested in 2021.

9. ITEM / PROJECT JUSTIFICATION NARRATIVE

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

Current agreement with MACC Base is currently being negotiated and will expire at the end of the year 2020. Complete upgrade of equipment is needed to improve communication between the emergency services and the dispatch center.

10. ESTIMATED USEFUL LIFE (Years): 15

11. YEAR REQUIRED: 2021

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? 2020

14. COST ESTIMATE: \$ 2,400,000 (TBD)

15. CAPITAL COSTS (If known)

Dollar Amount (in current \$)	
	Planning/feasibility analysis
	Professional services
	Real estate acquisition
	Site preparation
	Construction
\$2,400,000	Furnishings & equipment
	Vehicles & capital equipment
	Capital Reserve fund
	Other
2,400,000	Total Project Cost

16. IMPACT ON OPERATING & MAINTENANCE:

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

Explain: _____

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

17. SOURCES OF FUNDING:

	Dollar Amount (in current \$)	Describe Source (for grants/loans/special assessments/other)
Grant		
Loan		
Donation/Bequest/Private		
User Fees & Charges		
Capital reserve withdrawal		
Impact fee account		
Current revenue		
General obligation bond	\$2,400,000	
Revenue bond		
Special Assessment		
Other source		
Other source		
Project cost		
Minus revenue		
Total Project cost		

14. ANTICIPATED ITEMS/PROJECTS YOUR DEPARTMENT IS PROJECTING AFTER 2026

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

Current dispatch equipment operated by MACC Base is obsolete. Concerns from all branches of Milfords Emergency Services have been voiced and recorded in the CTA consultants report. Milford Police Officers have expressed safety concerns about dispatch for many years. These concerns, related to dead zones, audio quality and interoperability of remote units, need to be resolved. The CTA report has been pivotal in providing expert analysis of problem areas, solution design and ongoing operations. We expect this study to be pivotal in the decision making process going forward.

CIP CITIZENS' ADVISORY NOTES: