

Town of Milford, New Hampshire

2025-2030 Capital Improvements Plan

Adopted on XXXX
Draft August 29th, 2024



Prepared By:

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TABLE OF CONTENTS

CHAPTER 1.	EXECUTIVE SUMMARY	3
CHAPTER 2.	PROJECT RECOMMENDATIONS	5
CHAPTER 3.	2025 – 2030 PROJECTS AND COMMITTEE RECOMMENDATIONS	7
CHAPTER 4.	2025 PROJECTS	8
CHAPTER 5.	2026-2030 PROJECTS	12
CHAPTER 6.	PLACEHOLDER AND ON THE HORIZON PROJECTS	17
CHAPTER 7.	ESTIMATED TAX IMPACT TABLE AND PLAN RECOMMENDATIONS	21
CHAPTER 8.	APPENDIX: CIP PROGRAM DEFINITION AND PURPOSE	25
CHAPTER 9.	APPENDIX: CAPITAL IMPROVEMENTS PLANNING PROCESS	27
CHAPTER 10.	APPENDIX: CIP PROJECT EVALUATION CRITERIA	29

TABLE OF TABLES

TABLE 1.	RECOMMENDED 2025 PROJECTS	5
TABLE 2.	NOT RECOMMENDED 2025 PROJECTS	6
TABLE 3.	ESTIMATED PROJECT COST TABLE	22
TABLE 4.	ESTIMATED TAX IMPACT TABLE	23
TABLE 5.	OPEN BORROWINGS TABLE	24

Chapter 1. Executive Summary

The Citizens Advisory Committee is pleased to present our Capital Improvements Plan (CIP) for fiscal years 2025-2030. The CIP is a framework for understanding and evaluating Town and School District projects with significant capital outlays. As such, the CIP is essential to Milford's short-term and long-range community planning process.

Project Recommendations

The CIP framework encompasses current and future major capital projects. The CIP includes seven possible 2025 projects, each costing over \$75,000 and with a projected useful life of at least five years. The Committee prioritized six projects that we recommend be considered by the voters in 2025, listed here in order:

1. Library Lower-Level Restrooms
2. Milford High School CTE Project
3. Swing Bridge
4. Reconstruction of Town Roads
5. Replace 2005 Sterling Truck
6. Demolition of 127 Elm Street

The 2025 cost for these new projects is \$1,081,147. This compares to the 2024 recommended project total of \$845,000 of which \$300,000 in projects was approved by voters, and the projected 2026 new project cost of \$1,828,797 (\$109,418 town and \$1,719,378 school).

The projected impact of these projects on the 2025 tax rate is \$1.61 per \$1,000 of assessed valuation. Note that water and sewer users pay for the Pennichuck project so that cost does not go into the town tax rate, although it does add to the town's total indebtedness. The Pennichuck project cost was factored into the 2023 water/sewer rate increase, negating the need for the commissioners to calculate another rate in 2024.

The costs of the Milford High School/Career & Technical Education (MHS/CTE) projects will ultimately appear in the school tax rate once they are underway, most likely in 2026, if approved.

Other Recommendations

The Committee developed other related recommendations as we progressed through the CIP process:

- A. As we have for the past two years, the Committee recommends the Board of Selectmen and the Board of Water and Sewer Commissioners develop a cost allocation policy for capital investments in the Town's water and wastewater treatment plants. The policy would determine what capital investment costs are borne by the ratepayers or a combination of ratepayers and taxpayers who do not receive Town water or Town sewer services. We recommend developing the policy now when the Town is not facing an acute crisis or an expensive project.
- B. The CIP includes reconstructing town roads, yet the project maintains an existing capital item and is not a new capital purchase. The DPW operating budget line item for reconstruction of town roads is slowly increasing and will eventually replace this CIP project. Until that time, this project will remain in the CIP.
- C. If approved, the School District's future capital projects will result in substantial money invested to benefit our community's children. Aside from estimated deferred maintenance and the proposed high school/CTE renovation, the School District still needs to have a firm estimate of the cost to repair, enhance, or replace portions of its physical infrastructure or the timing of those expenditures. The Committee recommends the School Board develop a five-year, annually-updated plan for improving its physical plant.
- D. Similarly, the Board of Selectmen must pay more attention to the town's infrastructure. Deteriorating conditions negatively affect the staff who work in them and the impression that residents, business people, and others who enter the facilities have about our community. Deferring maintenance keeps tax rates down but can be ultimately be more costly. Capital items, by definition, wear out over time and are supplanted with more capable and efficient technologies.
- E. We also recommend the Planning Board consider increasing the minimum for a project to be considered by the CIP to \$100,000. Our recommendation is based on inflation's impact since the \$75,000 minimum was implemented, and many requests exceed the \$75,000 minimum by a significant margin. This item should be placed on a future Planning Board agenda and voted upon.

Closing

A tremendous amount of time and effort went into developing this report. The CIP committee thanks the department heads and their support personnel for preparing the project proposals.

We trust the Planning Board will accept this report and the Select Board will favorably act on our recommendations.

Town of Milford 2025 – 2030 Capital Improvements Plan
Adopted XXX

Chapter 2. Project Recommendations

The Committee prioritized the 2025 projects using a two-step classification process and qualitative assessment of each project's merits while also trying to minimize large swings in the total cost of capital projects from year to year. The Advisory Committee recommends six projects be considered for 2025 funding, listed on the next page and ranked by their cumulative average evaluation criteria score:

Table 1. Recommended 2025 Projects

Prior-ity	Urgency	Ave. Criteria Score	Project	Project Cost	Outside and Capital Reserve Funds	Purchase Price	First Tax Impact Year	First-Year Tax Impact Estimate
1	5.5	35.90	Library Lower Level Restrooms	\$250,000	\$25,000 <small>*If this funding is still available it will be deducted from the project cost.</small>	\$250,000	2026	\$45,423
2	5.2	38.50	Milford High School/CTE Renovation Project	\$58,800,000	\$28,300,000 <small>*Funds are only available this year.</small>	\$30,500,000	2026	\$1,585,759
3	5.2	33.80	Swing Bridge - Cash	\$905,733	\$724,586 <small>*Funds are only available for a limited time.</small>	\$181,147	2025	\$181,147
4	5.0	25.90	Reconstruction of Town Roads - Cash	\$400,000	\$0	\$400,000	2025	\$400,000
5	4.6	29.70	Replace 2005 Sterling Truck	\$317,000	\$0	\$317,000	2026	\$63,996
6	3.38	24.33	127 Elm Street - Cash	\$500,000	\$0	\$500,000	2025	\$500,000

Notes:

- The Urgency Score is based on a scale of 1-6, with a score of 6 being the most urgent and a score of 1 not being consistent with the goals of the CIP.
- The Average Criteria Score is based on a range from 12-60 using the committee members' assessments of the 12 evaluation criteria for each project.

Town of Milford 2025 – 2030 Capital Improvements Plan
Adopted XXX

- The Total Project Cost consists of the sum of principal plus interest or lease payments for projects paid for over time.
- The First Tax Impact Year is when the project's first payment is made
- The First Year Tax Impact Estimate is the Town and School District tax rate based on the first principal and interest/lease payment (based on the 2024 assessed valuation)
- The first five projects above were supported with a vote of 9 in favor and 0 opposed. The Elm Street project was supported with a vote of 7 in favor and 2 opposed.

The Committee does not recommend placing the following projects on the 2025 town warrant. While they have merit, the Committee felt these projects would place an unacceptably high burden on the taxpayers, OR the projects can be paid from the 2024 operating budget:

Table 2. Not Recommended 2025 Projects

Urgency	Ave. Criteria Score	Project (listed alphabetically)	Project Cost	Outside and Capital Reserve Funds	Purchase Price	First Tax Impact Year	First-Year Tax Impact Estimate
3.67	23.50	Municipal Parking Lot – 168 South Street	\$365,000	\$0	\$365,000	2026	n/a

- We recommend the South St. Parking Lot be delayed a year to balance the overall year-to-year capital costs. The delay provides an opportunity to understand how the community will use the lot (for example, whether area residents with limited or no on-site parking may use it overnight indefinitely) and if there is sufficient demand for EV charging stations. The first-year tax impact will depend on the project's bond amount and duration.

Chapter 3. 2025 – 2030 Projects and 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 complete and thorough and immensely helped the CIP Advisory Committee complete its work.

Twenty-three projects were included for funding consideration for this CIP cycle between 2025 and 2030, with an additional eight projects "on the horizon." A brief description of each project and the CIP Advisory Committee's recommendations follows.

B. Capital Projects by Year

Department heads proposed funding seven town and school projects in 2025. The Committee recommends placing six projects on the town and school district warrants. The final decision to prioritize projects within a specific year and include them in the 2025 town or school district meeting warrants falls to the Selectmen and School Board.

Under the State RSA 674:6 statute, each project was 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 requirement for additional sources of funds for the implementation and operation of each project.

The CIP Advisory Committee prioritized the 2025 projects by the highest average urgency and classification score, coupled with a qualitative assessment of each project's relative merits. We also considered balancing capital costs across the years when determining which projects to delay.

The Committee did not evaluate the merits of the 2026 – 2030 projects but placed them in the plan for the requested years.

Chapter 4. 2025 Projects

Wadleigh Memorial Library Lower-Level Restrooms (Project No. LIBR22-01)

Project Name	Bond, Cash, or Lease	Payment Term, Years	Request Vote Year	Recommended Vote Year	Purchase Price	Outside and Capital Reserve Funds	Purchase Price Less Offsetting Funds
Library Lower-Level Restrooms	Bond	5	2025	2025	\$250,000	\$0	\$250,000

This project request seeks to construct restroom facilities on the lower level of the Wadleigh Memorial Library. Public restrooms are required now that the meeting room in the lower library area is open. The third-floor restroom, which was infrequently used and impractical for disabled residents and other patrons, closed when the new HVAC system was installed.

Milford High School/Career & Technical Education Renovation Project

Project Name	Bond, Cash, or Lease	Payment Term, Years	Request Vote Year	Recommended Vote Year	Purchase Price	Outside and Capital Reserve Funds	Purchase Price Less Offsetting Funds
MHS/CTE Renovation Project	Bond	20	2025	2025	\$60,670,000	\$27,600,000	\$33,070,000

The High School and CTE have significant needs and deferred maintenance, as identified within the 2022 School District Master Plan, much of which this project could address. The Steering Committee is still refining the final scope of the project and associated budget.

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 can pass a bond vote and approve the remainder of the funding necessary to update and improve the Career and Technical Education program.

The State program that provides CTE funding will expire next year. Milford must pass the bond vote and approve the project in March 2025 to receive State funding. **It is important to note that this is the last attempt to receive 75% matching funds from the State of NH, as this funding will only be available in 2025, after which the funds will not be available.**

The new construction will be built to high-performance criteria, reducing energy usage and employing durable, long-lasting, low-maintenance materials. LED lighting fixtures will reduce energy usage. New HVAC systems will reduce fuel consumption. Exterior walls will be highly

**Town of Milford 2025 – 2030 Capital Improvements Plan
Adopted XXX**

insulated. New CTE programs (automotive and health) will require new educators; however, costs for the educators are shared with other schools through anticipated out-of-district tuition revenue for these popular programs.

Swing Bridge

Project Name	Bond, Cash, or Lease	Payment Term, Years	Request Vote Year	Recommended Vote Year	Purchase Price	Outside and Capital Reserve Funds	Purchase Price Less Offsetting Funds
Swing Bridge	Cash/Bond	1	2025	2025	\$905,733	\$724,586	\$181,147

Milford's historic Swing Bridge was constructed as a means for mill workers to walk between their homes and the mills over the Souhegan River. Built in 1889, this is one of the oldest swing bridges in New Hampshire and needs to be rebuilt. This bridge was placed in the NH Department of Transportation (NH DOT) 10-Year Plan in 2018 and was originally planned to be fully funded by NH DOT. Unfortunately, an error was made by NH DOT and they are now willing to pay 80% of the total project cost. **It is important to note that this significant contribution of 80% at \$905,733 will only be available for a limited time, making it imperative that the Town finds local matching funds to move this project forward.**

Reconstruction of Town Roads (Project No. DPWH23-02)

Project Name	Bond, Cash, or Lease	Payment Term, Years	Request Vote Year	Recommended Vote Year	Purchase Price	Outside and Capital Reserve Funds	Purchase Price Less Offsetting Funds
Reconstruction of Town Roads	Cash	1	2025	2025	\$400,000	\$0	\$400,000

The funds enable much-needed reconstruction of road infrastructure and updating roads. The construction includes removing and resetting existing granite curbs and replacing deteriorated sidewalks.

Committee recommends planning for road reconstruction every year from 2025-2030, until the Department of Public Works increases their annual operating budget to fully cover the \$400,000. The committee anticipates a decrease in funds annually in the CIP, as the DPW operating budget increases accordingly.

Town of Milford 2025 – 2030 Capital Improvements Plan
Adopted XXX

Replace 2005 Sterling Truck (Project No. DPWH19-03)

Project Name	Bond, Cash, or Lease	Payment Term, Years	Request Vote Year	Recommended Vote Year	Purchase Price	Outside and Capital Reserve Funds	Purchase Price Less Offsetting Funds
Replace 2005 Sterling Truck	Lease	5	2025	2025	\$317,000	\$0	\$317,000

This project request is to enter into a five-year lease/purchase agreement for a 58K GVW (or similar) dump truck with plow and sander assembly. The truck will replace a 2005 Sterling D/S/P/W truck that will be 19 years old when the new truck is delivered in 2025. The truck's primary purpose will be to maintain Town roadways, particularly for winter maintenance and snow removal.

A 10-wheel truck replacing a six-wheel truck means the department can haul more material, which will help crews perform more work faster. In the winter, the 10-wheeler will hold almost twice the load of salt sand for deicing roads, which means fewer return trips and faster road treatment during storms. The request is consistent with the Public Works Department vehicle replacement program.

Administration - Demolish 127 Elm St. Building - \$500,000 (Cash)

Department Request: 2025 Funding

CIP Recommendation: 2025

The project will raze the former commercial/industrial building on the Town-owned property at 127 Elm Street, which was acquired by the town in 2014. The 2021 needs assessment and feasibility study of the property recommended constructing a community/ recreation center facility within the 127 Elm Street and Keyes Memorial Park property. Until then, several shorter, low-cost phases will address the increased demand for recreational services and improve the utilization of the park and access/traffic circulation.

The building's removal represents the required first phase of a long-term multi-phase master plan identified in 2016 and 2023 studies/reports. Razing the structure provides much-needed parking during the state and Rotary swim meets and other events at Keyes Memorial Park, such as the Wildflower Festival. In the meantime, the empty building has been frequently vandalized and illegally occupied.

Milford is the only town among its peers by population size that does not have a community center or senior center location. A community center would improve and expand recreational opportunities and activities for seniors and teens and offer a childcare center. The CIP Committee recommends that the Recreation Committee revisit its plan for this project to understand what the Board of Selectman and voters are willing to support.

Administration – Municipal Parking Lot on Clinton St./South St. – Parking Lot - \$365,000 (Bond)

Department Request: 2025 Funding

CIP Recommendation: 2026 Funding

This project request seeks to complete the engineering, design and construction of a municipal parking lot located at 168 South Street, as well as the installing and construction of approximately 1400 linear feet of granite curbed sidewalk on both sides of Clinton Street.

The parking lot portion of the project will include street lighting and the infrastructure to incorporate electric vehicle charging stations at a future date, as funding becomes available. The .26 acre Town owned site (acquired by Tax Lien in 2021) was the site of a former gas station that has since been removed and remediated (via NH Department of Environmental Services with Brownfields funding).

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Chapter 5. 2026-2030 Projects

2026 Projects

Reconstruction of Town Roads (Project No. DPWH23-02)

Department Request: 2026 Funding

CIP Recommendation: 2026 Funding

The funds enable much-needed reconstruction of road infrastructure and updating roads in critical areas. The construction includes removing and resetting existing granite curbs and replacing deteriorated sidewalks.

Committee recommends planning for road reconstruction every year from 2025-2030, until the Department of Public Works increases their annual operating budget to fully cover the \$400,000.

Wadleigh Memorial Library Electrical System Safety and Efficiency Upgrades

Department Request: 2026 Funding

CIP Recommendation: 2026 Funding

This project repairs the library's electrical system. The current panel is an outdated and unsafe Federal Pacific (brand) for which repair parts are no longer available. An electrician examined it and stated it was dangerous and the service needed to be upgraded to 600A.

The library is currently not using some large pendant lights; an electrician evaluated replacing them and said the cost to run each one was the same as a refrigerator. Thus, these lights remain off, but patrons have complained about the dimness of the area at night.

Associated improvements include replacing non-code emergency lights and upgrades to exterior lighting. Finish converting all interior lighting to LED.

Town Hall Repair and Maintenance

Department Request: 2026 Funding

CIP Recommendation: 2026 Funding

The project will be for repairing and replacing the sloped portions of the Town Hall roof. More information and additional evaluations will be required to determine the full extent of required/needed maintenance and repairs.

Based on the most recent evaluation, the Town Hall roof will reach its anticipated useful life within 2 to 3 years and requires replacement of the shingle sections.

At this time, DPW is trying to get an estimate to replace the shingle roof along with new flashing. Also, at this time, we should consider repair of the clock tower and air vents on the rooftop.

Note the price listed from 2021 needs to be updated, and with all the work combined, it will be higher.

Town of Milford 2025 – 2030 Capital Improvements Plan
Adopted XXX

This project request is for continued funding 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 systems is 32 years old and does not heat/cool effectively or efficiently. The new system would address existing issues and provide significant energy savings.

Fire Department (FIRE22-01) – Replace Forestry Truck - \$190,000 (5-Year Lease/Purchase)

Department Request: 2026 Funding

CIP Recommendation: Funding 2026

This project will replace the 1999 manual transmission Ford F250 Forestry Vehicle at the end of its life cycle with another with similar capabilities installed by the vendor and an automatic transmission. The current pickup truck was acquired as used in 2002 and modified in-house. The vehicle has been converted multiple times and now carries a Honda pump package with manifold, poly water tank and a hose reel with 1” forestry hose. The vehicle has essential equipment storage in wire bins exposed to the elements and a single cabinet that fits a chainsaw and fittings. MFD has used all possible space, and the storage still does not support all its needs, with firefighters often throwing additional equipment and personal protective equipment on top of the other gear when responding.

The vehicle does not meet NFPA safety standards and has no roll-over protection, ABS brakes, traction control, or scene lighting. The pickup has had multiple mechanical issues due to being overweight and needing more OEM upgrades. The vehicle seats two people, and its manual transmission limits which personnel can drive it, making training more difficult.

2027 Projects

Reconstruction of Town Roads - \$400,000 (Project No. DPWH23-02)

Department Request: 2027 Funding

CIP Recommendation: 2027 Funding

The funds enable much-needed reconstruction of road infrastructure and updating roads in critical areas. The construction includes removing and resetting existing granite curbs and replacing deteriorated sidewalks.

Committee recommends planning for road reconstruction every year from 2025-2030, until the Department of Public Works increases their annual operating budget to fully cover the \$400,000.

Wadleigh Memorial Library - (LIBR21-02) – Library Addition - \$4,000,000 (20-Year Bond)

Department Request: 2027 Funding

CIP Recommendation: 2027 Funding

The project will construct a 3,000-square-foot addition to the Library to allow for better ADA access, additional programming space in the children's area, a family restroom in the children's room, and office space on the lower level. This proposal results from many years of planning, study, analysis, review of options, receipt of community input, land acquisition, and consensus-building. The Wadleigh Memorial Library Board of Trustees determined the project will meet the community's current needs and the anticipated evolution of library services based on the Library's Strategic Plan. The trustees will begin a capital campaign in 2024 to offset the cost of the much-needed addition.

Water Utilities (WTR21-06) - Brookview Water Pump Station Improvements - (Funded by the Water/Wastewater Capital Reserve Fund; \$0 tax impact)

Department Request: 2027 Funding

CIP Recommendation: 2027

The Brookview Water Pump Station boosts water system pressure in the Brookview Drive/Brookview Court neighborhoods. The existing station is in an underground vault, which is a harsh environment for the equipment and its maintenance. The original equipment is nearing the end of its expected life and needs replacement. The project includes moving the new equipment to an above-ground structure for longer equipment life and safer worker access for maintenance needs.

2028 Projects

Reconstruction of Town Roads (Project No. DPWH23-02)

Department Request: NA

CIP Recommendation: 2027 Funding

The funds enable much-needed reconstruction of road infrastructure and updating roads in critical areas. The construction includes removing and resetting existing granite curbs and replacing deteriorated sidewalks.

Committee recommends planning for road reconstruction every year from 2025-2030, until the Department of Public Works increases their annual operating budget to fully cover the \$400,000.

Public Works – Highway – (DPWH19-02) - Truck, 58K GVW - \$317,000 (5-Year Lease/Purchase)

Department Request: 2028 Funding

CIP Recommendation: 2028 Funding

This proposal is for a 58K GVW (or similar) dump truck to replace the 2009 International D/S/P/W truck that will be 18 years old at the time of replacement in 2027. This will be a 10-wheel truck replacing a 6-wheel truck. With the larger truck, the department can haul more material, making road crews more efficient and enabling faster road treatment during winter

Town of Milford 2025 – 2030 Capital Improvements Plan
Adopted XXX

storms. The request is consistent with the Public Works Department vehicle replacement program.

Public Works – Highway (DPWH12-02) – Caterpillar (or similar) Wheel Bucket Loader – \$240,000 (5-Year Lease/Purchase)

Department Request: 2028 Funding

CIP Recommendation: 2028

This project requests a new Caterpillar (or similar) wheel bucket loader to replace a 2002 Caterpillar bucket loader that will be 24 years old when replaced in 2026. The DPW has invested much money into this equipment in recent years. The driver's cab is considerably rusty and is deteriorating where it mounts to the frame. The department received quotes of approximately \$50,000 to replace the cab. The loader is not worth the money that must be spent on it. Given its age, the department will never make back the money.

The replacement loader's 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.

Water Utilities (WTR21-03) - WWTF Capped Sludge Landfill Remediation - \$2,000,000 (Funded by the Water/Wastewater Capital Reserve Fund and user fees)

Department Request: 2028 Funding

CIP Recommendation: 2028 Funding

The 2019 first quarter (Q1) analysis of the Wastewater Treatment Facility Capped Landfill monitoring well samples detected PFAS and PFOA compounds. The project aims to develop and implement 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.

Ambulance Replacement – Replace 2013-B Ambulance - \$684,645 (5 Year Lease/Purchase)

Department Request: 2028 Funding

CIP Recommendation: 2028

The 3B ambulance has 150,000 miles on it, with the bulk of the mileage accumulated through December 2020, when it was placed in the backup role upon receipt of the 2020 ambulance. Replacing the 3B ambulance in 2028 after ten years of frontline service and five years of backup service maintains a five-year replacement cycle. It avoids replacing two expensive ambulances in the same year.

Fire Department (FIRE19-01) – Replace Engine 1 - \$950,000 (7-Year Lease/Purchase)

Department Request: 2028 Funding

CIP Recommendation: 2028

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

2029 Projects

Reconstruction of Town Roads (Project No. DPWH23-02)

Department Request: 2029 Funding

CIP Recommendation: 2029 Funding

The funds enable much-needed reconstruction of road infrastructure along with updating roads in areas of critical need. The construction includes removing and resetting existing granite curbs and replacing deteriorated sidewalks.

Committee recommends planning for road reconstruction every year from 2025-2030, until the Department of Public Works increases their annual operating budget to fully cover the \$400,000.

Water Utility Department (WTR22-01) North End Asbestos-Cement (AC) Main Replacement - \$3,500,000 (Funded by Water Rate Payers; \$0 tax impact)

Department Request: 2029 Funding

CIP Recommendation: 2029 Funding

This project replaces the asbestos-cement mainline/pipe in the north end of the Town with Ductile Iron/HDPE. The older lines are subject to breakage and are close to one of Milford's water storage tanks. Breakage within the existing pipe would drain that tank quickly and result in significant operational issues and potential property damage.

2030 Projects

Reconstruction of Town Roads (Project No. DPWH23-02)

Department Request: NA

CIP Recommendation: 2029 Funding

The funds enable much-needed reconstruction of road infrastructure along with updating roads in areas of critical need. The construction includes removing and resetting existing granite curbs and replacing deteriorated sidewalks.

Committee recommends planning for road reconstruction every year from 2025-2030, until the Department of Public Works increases their annual operating budget to fully cover the \$400,000.

Chapter 6. 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 considered a **Placeholder** is a project that still needs to have a well-defined description or scope for implementation. However, based on the information presented, the CIP Advisory Committee 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 would be implemented outside of the six-year CIP cycle based on the information presented. 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.

The Committee included ten capital improvement projects considered “on the horizon” and thus not included as projects planned for the six-year CIP period of 2025 through 2030. However, these projects are identified so that prioritization, planning, and funding can be considered in several years. These projects are described below.

Community Development (CD11-02) – Osgood/Armory/Mason/Melendy Roads – Pedestrian and Bicycle Improvements

This project request for approximately 4,000 linear feet is a combination of a new five-foot (5') wide, bituminous asphalt sidewalk with vertical granite curbing, a dedicated multi-purpose striped lane, and a pedestrian walkway, including, 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; at the intersection of Mason Road; and 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. These roadways are regularly used by students walking to and from the schools, walking to the sports fields from the schools, and participating in the schools' cross-country running team practices, among others.

Community Development (CD10-03) – Nashua Street Sidewalk Improvements

This project request is to support the construction of approximately 3,500 linear feet of new 5' wide, bituminous asphalt sidewalk, including, 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 project aims to improve pedestrian connectivity to the current Town sidewalk networks and relieve traffic congestion within the high-traffic / high-density Nashua Street corridor.

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.

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

The Town's waste management system was thoroughly reviewed in 2009. It analyzed the 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. This year, no project request or presentation was provided to the CIP Advisory Committee. Based on discussions from prior years, the Committee feels it is prudent to retain solid waste management improvements/transfer station upgrades in the CIP program and await further recommendations from Town officials.

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

The town-owned 127 Elm Street Property, acquired in 2014, comprises the 34,000-square-foot former Permastech 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 information 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. One option is constructing a 32,000-square-foot, multi-generational Community Center located on the 127 Elm Street property and the abutting Keyes Memorial Park.

Compared to the four next-largest (Portsmouth, Goffstown, Laconia, Hampton) and four next-smallest towns (Exeter, Windham, Lebanon, Hooksett) in NH by population, Milford is the only town with no community or senior center facility.

Public Works - Recreation Brox - Recreation Fields

This project will 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

Town of Milford 2025 – 2030 Capital Improvements Plan

Adopted XXX

existing Town athletic fields. The Milford Community Athletic Association (MCAA) *2013 Field Use Needs Analysis* documented and verified a shortage of fields. The schools, youth athletic programs, and community needs create extreme demand.

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 citizen groups have envisioned the development of new recreational facilities on the community lands. In 2005, the Town predicted the development of the Brox Community Lands Conceptual Master Plan. The plan designated acreages to accommodate Town facility requirements for 20 to 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 to 30 acres are designated for future recreational development based on the 2014 update.

In March 2016, the Town approved Warrant Article 23 authorizing the Board of Selectmen to reclaim, sell the material, and restore approximately 43 acres of the Brox Community Lands. The reclamation and restoration project was projected to be completed in about five years. However, the completion of the project has been delayed due to abutter's 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.

As identified by the Milford Community Athletic Association "Field Needs Analysis," Milford's recreation and sports fields are overutilized to provide for the needed youth and adult recreation and organized sports demands of the community and school district. This overuse results in field decline and high maintenance costs. Phase 1 of the plan involves obtaining funding for design, engineering, and construction costs to implement the recreational field development in the area, as shown in the 2014 conceptual plan.

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

This project has been included in previous CIP reports. It seeks to replace the existing 2015 HME Spectra Ladder Truck, a 110' aerial device, in 2036 with a similar vehicle with the same capabilities and functionality. The proposed replacement of this vehicle is part of the department's established vehicle replacement program.

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. An additional station 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 goals for the next 30 years. However, depending on the west end's development over the next 5 to 20 years, a new station may be needed.

**Town of Milford 2025 – 2030 Capital Improvements Plan
Adopted XXX**

2024-2029 CIP Projects' Status

The following list reconciles the differences between the CIP Committee's 2024-2029 report and this one.

2024 projects that were approved by the voters:

- Pennichuck Booster Pump Station, \$1,507,000 million
- Road reconstruction, \$300,000

2024 projects that were not included as warrant articles or not approved by the voters:

- Milford High School CTE Project
- Library Electrical System Safety and Efficiency Upgrades
- Renovation of the Bales Building
- Reconstruction of Town Roads
- Town Hall HVAC Replacement
- Replace 2005 Sterling Truck
- Library Lower-Level Bathrooms
- Bandstand Renovation

Projects included in the 2024 – 2029 CIP but not included in the 2025 – 2030 CIP:

- Bridge Repair/Update Capital Reserve
- Bales School Renovation

Chapter 7. Estimated Tax Impact Table and Plan Recommendations

The CIP Estimated Tax Impact Table presents the recommended schedule for project requests reviewed by the CIP Advisory Committee for 2025-2030 on the following two pages. The CIP Advisory Committee intends to prioritize projects for funding, looking at all projects submitted. Based upon the CIP Advisory Committee's information and subsequent discussions, projects were placed to address the most urgent Town capital project needs. Projects for the following years were placed 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:

PROJECT COST

Over \$1,000,000

\$600,000 - \$1,000,000

\$250,000 - \$600,000

\$75,000 - \$250,000

FUNDING MECHANISM

20-year bond

15-year bond

10-year bond

Cash – warrant article or budget

VEHICLE/EQUIPMENT COST

Over \$250,000

\$100,000 - \$250,000

\$75,000 - \$100,000

7-year lease/lease-purchase

5-year lease/lease-purchase

3-year lease/lease/purchase

Table 3. Estimated Project Cost Table

Capital Improvement Plan - Citizens Advisory Committee 2025-2030 Estimated Project Cost Table													
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					
								2025	2026	2027	2028	2029	2030
Library	LIBR22-01 Library Lower Level Restrooms	Bond	5	2025	2025	250,000	225,000	0	45,423	45,423	45,423	45,423	45,423
DPW-Hwy	DPWH23-02 Reconstruction of Roads	Cash	1	2025	2025	400,000	400,000	400,000	0	0	0	0	0
DPW-Hwy	DPWH19-03 Replace 2005 Sterling Dump Truck	Lease	5	2025	2025	317,000	317,000	0	63,996	63,996	63,996	63,996	63,996
Comm. Dev.	CD22-01 Community Development - Removal of 127 Elm Street Building	Cash	1	2025	2025	500,000	500,000	500,000	0	0	0	0	0
Comm. Dev.	Milford Swing Bridge Rehabilitation/Replacement	Cash	1	2025	2025	905,733	181,147	181,147	0	0	0	0	0
DPW-Hwy	168 South Street - Municipal Parking Lot & Sidewalks	Bond	10	2026	2026	365,000	365,000	0	0	37,130	37,130	37,130	37,130
Library	Library Electrical Upgrade	Bond	5	2026	2026	250,000	250,000	0	0	0	0	0	0
DPW-Hwy	Town Hall Repair and Maintenance Program – Roof	Bond	10	2026	2026	543,000	543,000	0	0	55,238	55,238	55,238	55,238
Fire Dept.	Replacement Forestry Truck	Lease	7	2026	2026	210,000	210,000	0	0	30,376	30,376	30,376	30,376
Library	Library Expansion/Addition	Bond	20	2027	2027	4,000,000	4,000,000	0	0	0	207,968	207,968	207,968
Water Dept.	Brookview Booster Pump Station	Bond	20	2027	2027	1,000,000	1,000,000	0	0	0	51,992	51,992	51,992
DPW-Hwy	Truck, 58K GVW (Replace 2008 International D/S/P/W)	Lease	5	2028	2028	317,000	317,000	0	0	0	0	63,996	63,996
DPW-Hwy	Replacement of 2002 Caterpillar/Loader	Lease	5	2028	2028	240,000	240,000	0	0	0	0	48,451	48,451
DPW-Hwy	WWTF Secure Sludge Landfill Remediation	Bond	20	2028	2028	2,000,000	2,000,000	0	0	0	0	103,984	103,984
DPW-Hwy	Waste Water Treatment Plant	Bond	20	2028	2028	2,000,000	2,000,000	0	0	0	0	103,984	103,984
Ambulance Dept.	Ambulance Replacement	Lease	5	2028	2028	684,645	684,645	0	0	0	0	138,473	138,473
Fire Dept.	Replacement Engine 1	Lease	7	2028	2028	950,000	950,000	0	0	0	0	137,758	137,758
Water Dept.	North End AC Main Replacement	Bond	20	2029	2029	3,500,000	3,500,000	0	0	0	0	0	181,972
DPW-Hwy	Bridges (out Years)	Bond	TBD	On the Horizon	TBD	7,000,000		0	0	0	0	0	0
Fire Dept.	West End Fire Station	Bond	TBD	On the Horizon	TBD	5,500,000		0	0	0	0	0	0
Fire Dept.	Replace Ladder 1 Truck	Lease	TBD	On the Horizon	TBD	1,600,000		0	0	0	0	0	0
Recreation Dept.	Community Center - Keyes Memorial Park	Bond	TBD	On the Horizon	TBD	11,000,000		0	0	0	0	0	0
DPW Recreation	Milford Community Land (Former Brox Property) - Recreation Fields	Bond	TBD	On the Horizon	TBD	500,000		0	0	0	0	0	0
Water	Hilton Homes Project / Crosby	Bond	20	On the Horizon	TBD	TBD		0	0	0	0	0	0
DPW-Hwy.	Nashua Street / Medlyn Street Culvert	Bond	20	On the Horizon	TBD	TBD		0	0	0	0	0	0
New Projects (Town)								\$1,081,147	\$109,418	\$232,162	\$492,123	\$984,784	\$1,166,757
Existing Projects (Town)								\$1,005,697	\$925,161	\$873,649	\$1,024,419	\$772,428	\$718,149
Sub-Total (Town)								\$2,086,844	\$1,034,579	\$1,105,811	\$1,516,542	\$1,757,212	\$1,884,906
Sau - School	Milford High School & ATC (CTE) Project		20	2025		\$60,670,000	\$33,070,000	0	1,719,378	1,719,378	1,719,378	1,719,378	1,719,378
Sau - School	Bales School Renovation							0	0	0	0	0	0
New Projects (School)								\$0	\$1,719,378	\$1,719,378	\$1,719,378	\$1,719,378	\$1,719,378
Existing Projects (School)								\$477,476	\$465,821	\$435,766	\$415,574	\$0	\$0
Sub-Total (School)								\$477,476	\$2,185,199	\$2,155,144	\$2,134,952	\$1,719,378	\$1,719,378
Total New Project Costs								\$1,081,147	\$1,828,797	\$1,951,540	\$2,211,501	\$2,704,162	\$2,886,135
Total Existing Project Costs								\$1,483,174	\$1,390,982	\$1,309,415	\$1,439,993	\$772,428	\$718,149
Totals								\$2,564,321	\$3,219,779	\$3,260,956	\$3,651,494	\$3,476,590	\$3,604,284
Interest rate used for bond calculations:													
Water and Sewer Projects		2.50%											
10 Year Bond		3.75%											
20 Year Bond		4.50%											
30 Year Bond		5.00%											
Lease Agreement		3.50%											

Table 4. Estimated Tax Impact Table

Capital Improvement Plan - Citizens Advisory Committee 2025-2030 Estimated Debt Service Tax Impact Table							
		2025	2026	2027	2028	2029	2030
Town Debt Service	New Projects (town)	\$ 1,081,147	\$ 109,418	\$ 232,162	\$ 492,123	\$ 984,784	\$ 1,166,757
	Existing Projects (town)	\$ 1,005,697	\$ 925,161	\$ 873,649	\$ 1,024,419	\$ 772,428	\$ 718,149
	Total (town)	\$ 2,086,844	\$ 1,034,579	\$ 1,105,811	\$ 1,516,542	\$ 1,757,212	\$ 1,884,906
Debt Service Tax per \$1,000 Assessed Value	New Projects (town)	\$ 0.68	\$ 0.07	\$ 0.15	\$ 0.31	\$ 0.62	\$ 0.73
	Existing Projects (town)	\$ 0.63	\$ 0.58	\$ 0.55	\$ 0.64	\$ 0.48	\$ 0.45
	Total (town)	\$ 1.31	\$ 0.65	\$ 0.70	\$ 0.95	\$ 1.10	\$ 1.18
School Debt Service	New Projects (school)	\$ -	\$ 1,719,378	\$ 1,719,378	\$ 1,719,378	\$ 1,719,378	\$ 1,719,378
	Existing Projects (school)	\$ 477,476	\$ 465,821	\$ 435,766	\$ 415,574	\$ -	\$ -
	Total (school)	\$ 477,476	\$ 2,185,199	\$ 2,155,144	\$ 2,134,952	\$ 1,719,378	\$ 1,719,378
Debt Service Tax per \$1,000 Assessed Value	New Projects (school)	\$ -	\$ -	\$ 1.07	\$ 1.07	\$ 1.07	\$ 1.07
	Existing Projects (school)	\$ 0.30	\$ 0.29	\$ 0.27	\$ 0.26	\$ -	\$ -
	Total (school)	\$ 0.30	\$ 0.29	\$ 1.34	\$ 1.33	\$ 1.07	\$ 1.07
Total Debt Service	New Projects (all)	\$ 1,081,147	\$ 1,828,797	\$ 1,951,540	\$ 2,211,501	\$ 2,704,162	\$ 2,886,135
	Existing Projects (all)	\$ 1,483,174	\$ 1,390,982	\$ 1,309,415	\$ 1,439,993	\$ 772,428	\$ 718,149
	Total (all)	\$ 2,564,321	\$ 3,219,779	\$ 3,260,956	\$ 3,651,494	\$ 3,476,590	\$ 3,604,284
Total Debt Service Town & School Tax per \$1,000 Assessed Value	New Projects (all)	\$ 0.68	\$ 0.07	\$ 1.22	\$ 1.38	\$ 1.69	\$ 1.80
	Existing Projects (all)	\$ 0.93	\$ 0.87	\$ 0.82	\$ 0.90	\$ 0.48	\$ 0.45
	Total (all)	\$ 1.61	\$ 0.94	\$ 2.04	\$ 2.28	\$ 2.17	\$ 2.25
Notes:							
Tax Rate Calculation, \$ per \$1,000 assessed Value					2023 Tax Rates Including Debt Service & Operating Costs	Town	\$ 4.93
Assumption:						School	\$ 14.57
\$16,002 of spending equals \$0.01 on the tax rate						State School	\$ 1.53
						County	\$ 1.14
						Total	\$ 22.17

Town of Milford 2025 – 2030 Capital Improvements Plan
Adopted XXX

Table 5. Open Borrowings Table

The Open Borrowings Table provides Town, Water, Sewer, and School District projects financed by bonds, leases, or notes.

	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									
Police Station	\$2,925,260	20 Year Bond	2004	2024	146,263	300,000	20,100	0	320,100
Clean Water SRF Load - Stormwater Video	\$216,000	5 Year Bond	2020	2024	43,200	59,243	1,783	0	61,026
Mileslip Road Land Purchase	\$2,300,000	20 Year Bond	2005	2025	115,000	20,000	840	0	20,840
Ambulance 2020	\$220,685	5 Year Lease	2021	2025	44,137	45,419	704	0	46,123
Public Works 6-Wheel Snow Plow	\$180,000	5 Year Lease	2021	2025	36,000	72,341	3,545	0	75,886
Road Improvements	\$2,000,000	10 Year Bond	2019	2028	200,000	744,000	38,184	0	782,184
Fire Rescue Truck	\$735,000	7 Year Lease	2022	2028	105,000	353,358	29,182	0	382,540
HVAC-Town Hall	\$450,000	10 Year Bond	2020	2029	45,000	225,000	27,101	0	252,101
Replace 2013(3A) Ambulance	\$283,200	5 Year Lease	2024	2029	56,640	283,200	14,523	0	297,723
Ambulance Building	\$2,214,000	20 Year Bond	2013	2032	110,700	975,650	143,219	0	1,118,869
Engine 1 Replacement	\$755,000	7 Year Lease	2025	2032	107,857	755,000	81,072	0	836,072
Fire Station Expansion	\$3,864,300	20 Year Bond	2019	2038	193,215	2,579,420	491,026	0	3,070,446
WWTF Upgrade (Proforma)	\$5,959,000	20 Year Bond	2024	2048	297,950	5,959,000	1,769,614	0	7,728,614
Town Projects Total	\$18,961,185				\$1,311,499	\$12,012,388	\$2,599,010		\$14,611,398
*Retiring \$381,126 of outstanding debt from the Police Station and Stormwater projects completed in 2024, shown above in green.									
Water and Sewer Projects									
Holland Water Tank	\$1,600,000	20 Year Bond	2005	2024	80,000	240,000	20,160	0	260,160
Dram Cup Hill Tank Rehab	\$192,710	10 Year Bond	2015	2024	19,271	61,038	2,007	0	63,045
Union Street Water Main	\$132,809	10 Year Bond	2015	2024	13,281	46,483	2,418	0	48,901
Sanitary Sewer Rehab	\$270,000	10 Year Bond	2015	2024	27,000	94,500	4,917	0	99,417
Curtis Well	\$295,000	10 Year Bond	2015	2024	29,500	103,250	5,372	0	108,622
West Elm Street Water Main	\$792,000	10 Year Bond	2015	2024	79,200	277,200	14,424	0	291,624
Outfall Diffuser	\$337,395	20 Year Bond	2006	2025	16,870	30,000	1,322	0	31,322
Elm Street Phase 1 Water Main	\$758,486	20 Year Bond	2006	2025	37,924	70,000	3,133	0	73,133
Generator	\$338,895	10 Year Bond	2019	2028	33,890	126,070	6,470	0	132,540
Sludge Dewatering Unit	\$502,635	10 Year Bond	2020	2029	50,264	251,318	21,111	0	272,429
Septage Facility	\$594,138	20 Year Bond	2013	2032	29,707	242,224	29,648	0	271,872
UV Treatment Equipment	\$924,367	20 Year Bond	2019	2038	46,218	617,010	117,457	0	734,467
Water Mains	\$983,705	20 Year Bond	2020	2039	49,185	737,780	191,824	0	1,080,725
WWTF Upgrade (Proforma)	\$7,283,000	20 Year Bond	2024	2048	364,150	7,283,000	2,162,770	0	9,445,770
Water and Sewer Projects Total	\$11,722,621				\$628,208	\$9,357,402	\$2,533,734		\$12,042,257
*Retiring \$871,769 of outstanding debt from water and sewer related projects completed in 2024, shown above in green.									
School District Projects									
VOIP, HS Fire Alarm, MS Roof/Flooring	\$1,404,300	10 Year Bond	2013	2024	140,430	0	0	0	0
Middle & High School Renovations	\$3,000,000	10 Year Bond	2017	2026	300,000	1,020,000	104,040	0	1,124,040
HS Renovations/Bales Roof/Track	\$4,393,500	20 Year Bond	2008	2027	219,675	875,000	68,088	272,490	1,215,578
School District Projects Total	\$8,797,800				\$660,105	\$1,895,000	\$172,128	\$272,490	\$2,339,618
Grand Total for All	\$39,481,606				\$2,599,812	\$23,264,790	\$5,304,872	\$272,490	\$28,993,273
Notes: Info is as of fiscal year end: Town and Water/Sewer - December 31, 2023; School District - June 30, 2023.									

Chapter 8. Appendix: CIP Program Definition and Purpose

A. CIP Definition

A municipal Capital Improvements Plan (CIP) covering the Town and School District capital expenditures is essential to Milford'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 is not a static planning tool; it is evaluated annually and adjusted according to the Town's financial considerations.

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 only eligible if the single unit value equals or exceeds \$75,000.

For 2025-2030, these departments submitted project requests: Ambulance, Fire, Recreation, Public Works, Wadleigh Memorial Library Board of Trustees, Water & Sewer Utilities, Community Development Office, and the School District.

These departments submitted no project requests: Assessing, Community Media, Conservation Commission, Finance, Information Technology, Police Department, and Town Administration.

The CIP Committee did not include Capital Reserve Funds in this report other than to reflect the use of existing Funds to offset the costs of specific capital projects. Capital Reserve Funds are bank accounts that can offset future purchases, not capital equipment expenditures.

B. CIP Purpose

A useful CIP links the provision of facilities, products, or services needed now and in the near future with the spending necessary to acquire and implement the items. The CIP must balance the goals and intent of the Milford Master Plan and department priorities with fiscal realities. A well-supported and thoughtfully prepared CIP alerts residents, business owners, and public officials to these needs:¹

- **Preserving public health, safety, and welfare.** Providing essential services that ensure citizen health and safety is a fundamental responsibility of local government. The CIP points out facility maintenance, upgrades, and expansion of government services needed to meet minimum federal, state, and local standards while highlighting deferred maintenance expenditures.
- **Anticipating the demands of growth.** The capital improvements programming process highlights investments in community facilities needed to serve or shape the Town's land development pattern as envisioned by the Master Plan.
- **Improving communication and coordination.** By highlighting all near- and short-term capital expenditures, the CIP provides a common basis for communication among the Planning Board, Board of Selectmen, School Board, municipal and school district departments and administration, Budget Advisory Committees, and citizens that can save costs and avoid duplication of facilities and expenditures.
- **Avoiding undue tax increases.** Sound community facility planning alerts residents, business owners and elected officials to the expensive projects likely to cause significant property tax increases. The CIP fosters discussion of the tax burden of new capital expenditures over time.
- **Developing a fair distribution of capital costs.** The CIP programming process enables a public discussion of distributing capital investment costs among users and other beneficiaries of capital expenditures.
- **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 land subdivisions. The CIP is one measure the Planning Board uses to judge whether development is spread or premature based on whether essential public services and infrastructure are present.
- **Supporting economic development.** The CIP framework enables elected officials and administration to anticipate the need for quality services and facilities that attract businesses and

¹ *The Planning Board in New Hampshire, A Handbook for Local Officials*, Chapter II, New Hampshire Department of Business and Economic Affairs (2021)

Town of Milford 2025 – 2030 Capital Improvements Plan
Adopted XXX

industries and provide quality schools, public safety facilities, recreation opportunities, and cultural amenities such as libraries that attract and retain a vibrant labor force.

Chapter 9. Appendix: Capital Improvements Planning Process

As specified in NH RSA 674:5, the Milford Planning Board directs the capital improvements planning process based on the Town's 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. Members serving on the 2023 CIP advisory committee are:

- Patrick Shea —Chairman
- Susan Smith—Planning Board Representative
- Camille Pattison—Community Development Director (non-voting)
- John Andruszkiewicz—Citizen
- Paul Bartolomucci—Budget Advisory Committee Representative
- Karen Mitchell - Budget Advisory Committee Representative
- Noah Boudreault—School District Representative
- Dana Dahl—Citizen
- Rich Elliott – Zoning Board of Adjustment, Conservation Commission Representatives
- Kathryn Parenti—Library Trustee Representative
- Michael Thornton—Budget Advisory Committee Representative

The Committee met regularly starting in May 2023, meeting with department heads and representatives of the boards and commissions that submitted project requests. The Committee followed a basic five-step process in accumulating, analyzing, evaluating, ranking, and allocating project requests to appropriate years in the upcoming six-year time frame, intending to balance 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. Importantly, individual CIP advisory committee members may or may not support specific project(s).

A secondary aim of the CIP Advisory Committee is to reduce the changes and balance the citizens' overall tax burden, which in 2023 stood at \$22.17 per \$1,000 property valuation (town, school, state, and county tax rates combined).

Town of Milford 2025 – 2030 Capital Improvements Plan
Adopted XXX

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

- Step 1:** The Community Development Department provides request forms to all applicable department heads, commissions, trustees, and the School District's SAU office. Each project has a Statement of Need in addition to its description. When applicable, project requests are cross-referenced to where they are included in the Milford Master Plan.
- Step 2:** The Committee reviews the requests and meets with department heads to discuss each project.
- Step 3:** CIP members evaluate projects individually and through group discussions. Evaluation includes 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. Each proposed project is ranked by project urgency and then by 12 criteria. For 2025–2029, projects were evaluated and placed within the appropriate year without prioritization.
- Step 4:** Using the requester's suggestion as a starting point, the CIP Advisory Committee discusses and develops a consensus on its recommendation for the year the project should be submitted to the voters. For projects requiring bonding or a lease agreement, the tax impact is estimated for the year when the tax rate impact presumably occurs.
- Step 5:** The Committee prioritizes the projects based on urgency and need. This prioritization is available to the Board of Selectmen, School Board, Budget Advisory Committees, and the public when those bodies determine the following year's budget and warrant articles.

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

- Prepares a draft report with the assistance of the Community Development Office
- Presents the draft to the Planning Board at a Planning Board meeting or work session
- Offers an updated draft to the Board of Selectmen and briefs the Board on its draft recommendations
- Presents the CIP report at a Planning Board meeting for the required public hearing and adoption
- Transmits the final report to the Planning Board, Board of Selectmen, School Board, Budget Advisory Committees, and department heads

Chapter 10. Appendix: CIP Project Evaluation Criteria

By RSA, the CIP ranks projects based on the perceived urgency. Projects are also rated on how the members perceive the projects meet criteria regarding how well the project will effectuate change, provide a benefit, or result in an improvement.

Project Urgency determines the appropriate placement for each project within the applicable six-year CIP cycle. Classification scores are as follows:

1. **Inconsistent** - Contrary to land use planning or community development goals. Further evaluation will not be considered at this time.
2. **Premature** - Needs more research, planning, and coordination. Further evaluation will not be considered at this time.
3. **Deferrable** - Can be placed on hold until after the 6-year CIP cycle but supports community development goals.
4. **Desirable** - Needed within 4 to 6 years to improve quality or level of service.
5. **Necessary** - Needed within three years to maintain a basic level and quality of community services.
6. **Urgent** - Cannot be delayed; needed immediately for health and safety.

The **Rating Criteria** are:

- a. ***Corrects a deficiency in operations, facility, or equipment:*** A qualitative assessment of the degree to which the project addresses the deficiency and whether alternatives exist to work through the deficiency temporarily.
- b. ***Improves the quality of life for residents:*** A qualitative assessment of the degree to which the project will meet residents' goals, expectations, standards, and concerns.
- c. ***Results in departmental operating budget cost savings or improved performance:*** A quantitative assessment of the funds not spent if the project is implemented or the department's enhanced delivery of its activities.
- d. ***Matching funds are available for a limited time:*** An assessment of the amount of the private and public matching funds compared to project cost, the certainty the funds will be received, and the timeframe over which the town will receive the money.
- e. ***Non-property tax revenue and fees offset a portion of costs (excludes capital reserve funds):*** An assessment of the project's income and when the town will receive the payments.
- f. ***Identified in a long-range plan or program:*** An assessment of the degree to which the project supports departmental long-range capital investment plans or the town's master plan.

Town of Milford 2025 – 2030 Capital Improvements Plan
Adopted XXX

- g. ***Addresses an emergency or immediate public safety need or a state or federal mandate:*** Focused on critical town infrastructure, the current or imminent failure or government requirements require immediate action, including a special town meeting if the loss must be repaired or replaced before the next annual meeting.
- h. ***Benefits residents, businesses, or a segment thereof:*** A qualitative assessment of the degree to which the community benefits from the project.
- i. ***Increases the delivery of social services:*** The degree to which the project provides tangible public services that offer support and assistance to community segments.
- j. ***Supports job creation and development by retail, commercial, or industrial businesses operating in Milford:*** The project enables business expansion within the town that results in job creation or higher-paying jobs.
- k. ***Increases the commercial or industrial tax base:*** The project enables business expansion within the town that increases the tax base.
- l. ***Provides capacity for anticipated or planned residential, commercial, or industrial growth:*** An assessment of the degree to which the project supports known residential or business growth.