



Town of Milford, New Hampshire
2027-2032 Capital Improvement Plan
Adopted on [October xx, 2026]



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Executive Summary



The Citizens Advisory Committee is pleased to present the Capital Improvements Plan (CIP) for fiscal years 2027-2032. 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.

The CIP framework encompasses current and future major capital projects. The Citizens Advisory Committee reviewed twenty-one (21) department requests in total. The Committee recommends including fifteen (15) projects in the CIP 2027-2032. The Committee prioritized nine (9) projects that we recommend be considered by the voters in 2027.

Reader's Guide



Introduction

From the CIP Committee Chair

Introduce Committee charge, makeup, and goals.

Explain the intention for the CIP Document to begin aligning more closely with long-term planning goals and expected capital expenditures. *The Committee is hopeful that the new tools employed by the Town to conduct the Capital Budgeting process and draft the Capital Improvement Plan (CIP) Document will be instrumental in achieving this goal.*

Offer a recommendation that the Planning Board accept those capital requests presented with costs and funding associated with Capital Reserve Funds, as this funding mechanism is a missing strategy according to the historic guidance from the Finance Department.



CIP Citizen Advisory Council Members

As specified in NH RSA 674:5, the Milford Planning Board directs the capital improvements planning process based on the goals and recommendations from the Town's master plan. The Planning Board convenes a subcommittee of citizens, supported by the Directors of Community Development and Finance, to conduct the Capital Budgeting process. Members serving on the 2026 CIP Advisory Committee are:

- Karen Mitchell — Chair
- Susan Robinson — Planning Board Representative
- Paul Bartolomucci
- Noah Boudreault
- Brian McDonald
- Kathryn Parenti
- Michael Thornton
- Jennifer Allocca — Finance Director and Assistant Town Administrator (non-voting)
- W. Kyle Finnell — Community Development Director (non-voting)

CIP Committee Schedule

The Committee met regularly starting in June 2026, 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 the Town's financial constraints and reasonable and logical implementation timeframes.

Capital Improvement Planning

Capital Budgeting Process

The Capital Budgeting Process is a disciplined and strategic approach to making investment decisions that align with the Town's long-term goals. This process empowers us to evaluate and prioritize capital projects and expenditures that contribute to our growth, sustainability, and overall success. Define how the capital budget came together.

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 2027–2031, 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.



Capital Budgeting Timeline

Capital Improvement Project Ranking and Prioritization Process

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 overall 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.

Given the introduction of new Capital Budgeting software to this year's CIP Process, the CIP Committee decided to consolidate some of the existing Urgency classifications to best utilize the new software while remaining aligned with the existing procedures. Any projects with an average score of 1.99 or less would be **"Denied"** and not included in the CIP 2027-2032 document. Projects that scored 2.00-3.99 would be **"Deferred"** and accessible for Department Heads to resubmit in a future Capital Budget. All remaining projects would be **"Accepted"** and included in the Capital Improvement Plan, with projects scoring 4.00-4.99 examined for revision to better mitigate any year-to-year impact to taxpayers, and projects scoring 5.00-6.00 recommended for funding as requested.

Capital Project Rating Criteria

CIP Committee Members evaluate the criteria based on the degree to which the project will effectuate change, provide a benefit, or result in an improvement. With the exception of unique scales for "g" through "l," criteria scoring definitions range from a low of one (1) to a high of five (5):

1. The project does not support the criteria; no value
2. The project meets the criteria to a slight extent; low value
3. The project meets the criteria; medium value
4. The project exceeds the criteria; high value

PROJECTS	
ComDev-1: Swing Bridge Rehabilitation Project - NH DOT 41587	
DPW-1: Bridge Repair/Upgrade	
DPW-3: Yearly Town Wide Paving	
Amb-1: Ambulance Replacement	
Water-1: Hilton Home Water Main Replacement Project	
Water-2: WWTF Secure Sludge Landfill Remediation	
DPW-2: Town Hall Repair and Maintenance Program – Roof	



5. The project significantly exceeds the criteria; essential

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.
- 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

Water-3: Brookview Booster Pump Station	
Lib-2: Library Expansion/Addition	
Lib-1: Electrical Service Upgrade and Electrical Panel Replacement	
Fire-1: Replace Engine 1	
Rec-3: Keyes Memorial Pool Deck Replacement Project and Shade Structures	
Rec-2: Keyes Memorial Pool – Long-Term Maintenance & Capital Planning Strategy	
Rec-4: Recreation Bus Replacement	
DPW-4: Truck, 58K GVW (Replace 2009 International WorkStar7400)	
Fire-2: Replace Forestry 2	
ComDev-2: Municipal Parking Lot at 168 South Street	
DPW-5: Replacement of 2002 Caterpillar/Loader (or similar)	
Fire-4: New West End Fire Station	
Rec-1: Keyes Basketball Court Rehabilitation Project	
Fire-3: Replace Ladder 1	



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

Capital Improvement Plan



One Year Plan

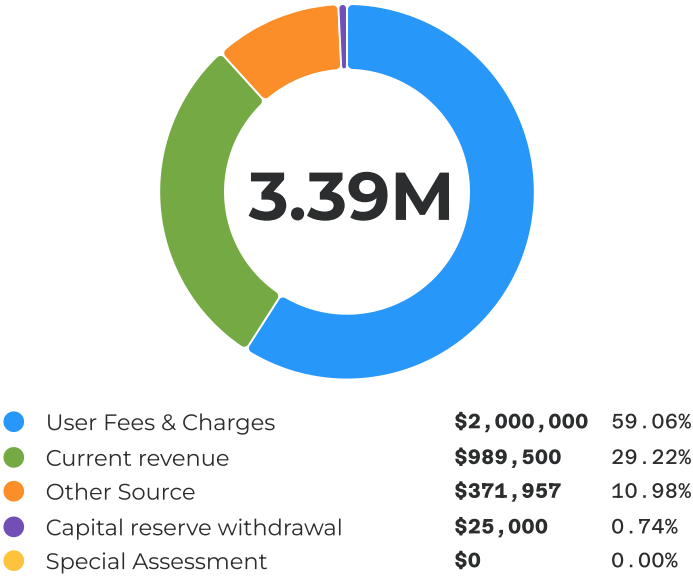
FY27 Total Capital Requested

\$5,143,902

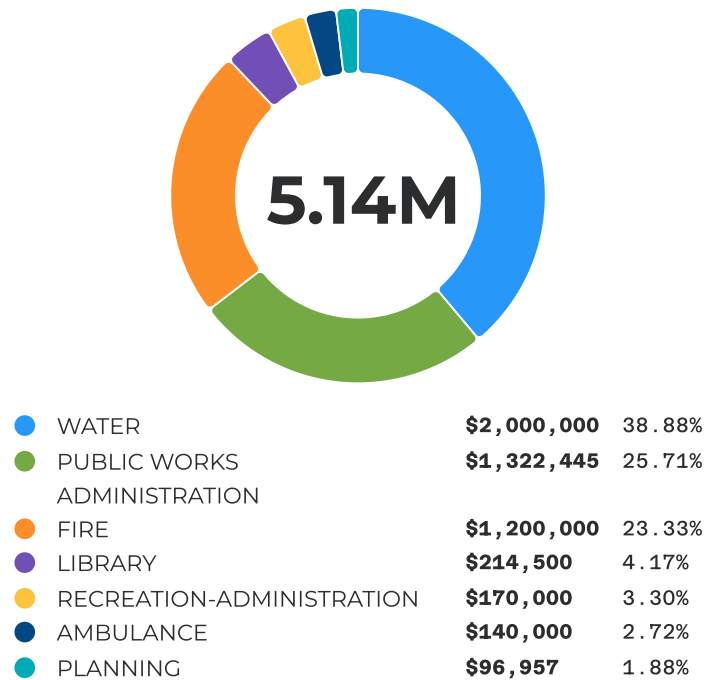
FY27 Total Funding Requested

\$3,386,457

FY27 Total Funding Requested by Source



FY27 Total Funding Requested by Department



FY27 Capital Cost Breakdown



Capital Costs	\$5,143,902	84.40%
Operational Costs	\$951,000	15.60%

FY27 Cost Savings & Revenue Breakdown



Cost Savings	\$1	100.00%
Revenue	\$0	0.00%

WATER

Project No. / Category		FY2027
Water-1	Hilton Home Water Main Replacement Project	\$2,000,000
Total WATER		\$2,000,000



PUBLIC WORKS ADMINISTRATION

Project No. / Category		FY2027
DPW-2	Yearly Town Wide Paving	\$800,000
DPW-2	Town Hall Repair and Maintenance Program – Roof	\$284,945
DPW-5	Replacement of 2002 Caterpillar/Loader (or similar) <i>(Deferred)</i>	\$175,000
DPW-1	Bridge Repair/Upgrade	\$150,000
DPW-4	10-Wheel Truck, 58K GVW (Replace 2009 International WorkStar7400)	\$87,500
Total PUBLIC WORKS ADMINISTRATION		\$1,322,445

FIRE

Project No. / Category		FY2027
FIRE-1	Replace Engine 1	\$1,200,000
Total FIRE		\$1,200,000

LIBRARY

Project No. / Category		FY2027
LIB-1	Electrical Service Upgrade and Electrical Panel Replacement	\$214,500
Total LIBRARY		\$214,500

RECREATION-ADMINISTRATION

Project No. / Category		FY2027
REC-1	Keyes Basketball Court Rehabilitation Project	\$125,000
REC-2	Keyes Memorial Pool – Long-Term Maintenance & Capital Planning Strategy	\$30,000
REC-4	Recreation Bus Replacement	\$15,000
Total RECREATION-ADMINISTRATION		\$170,000

AMBULANCE

Project No. / Category		FY2027
AMB-1	Ambulance Replacement	\$140,000
Total AMBULANCE		\$140,000

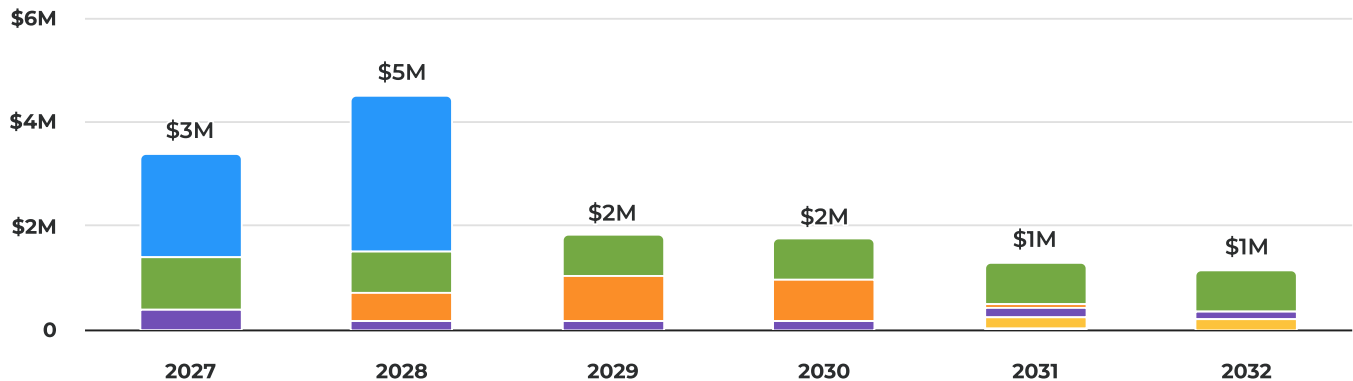
PLANNING

Project No. / Category		FY2027
COMDEV-2	Municipal Parking Lot at 168 South Street <i>(Deferred)</i>	\$365,000
COMDEV-1	Swing Bridge Rehabilitation Project - NH DOT 41587	\$96,957
Total PLANNING		\$96,957



Capital Improvement Multi-Year Plan

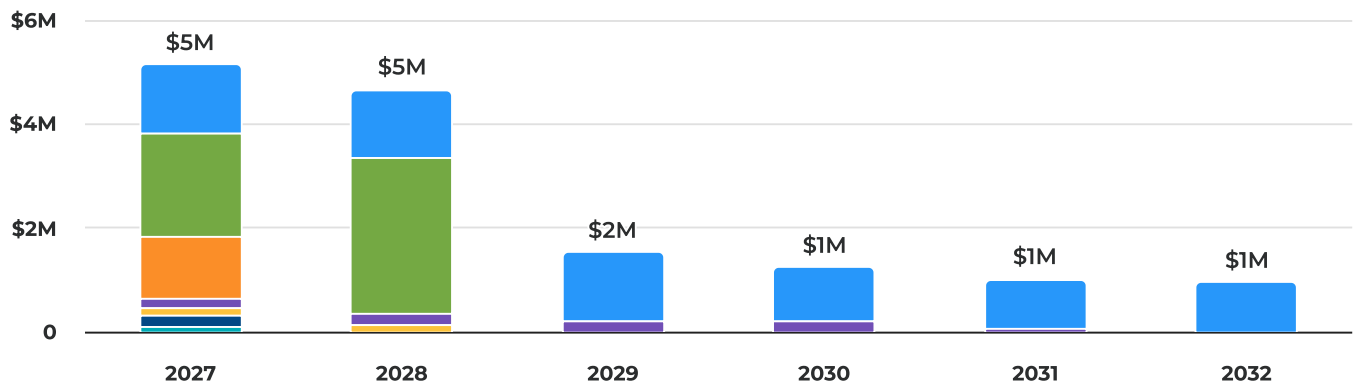
FY27 - FY32 Total Funding Requested by Source



Funding by Source Totals (all years)

User Fees & Charges	\$5,000,000	35.98%
Current revenue	\$4,989,500	35.90%
Capital reserve withdrawal	\$2,329,836	16.76%
Other Source	\$1,156,957	8.33%
Lease-Purchase	\$386,000	2.78%
Donation/Bequest/Private	\$35,000	0.25%
Special Assessment	\$0	0.00%
Revenue bond	\$0	0.00%
General obligation bond	\$0	0.00%
Impact fee account	\$0	0.00%
Loan	\$0	0.00%
Grant	\$0	0.00%

FY27 - FY32 Total Funding Requested by Department

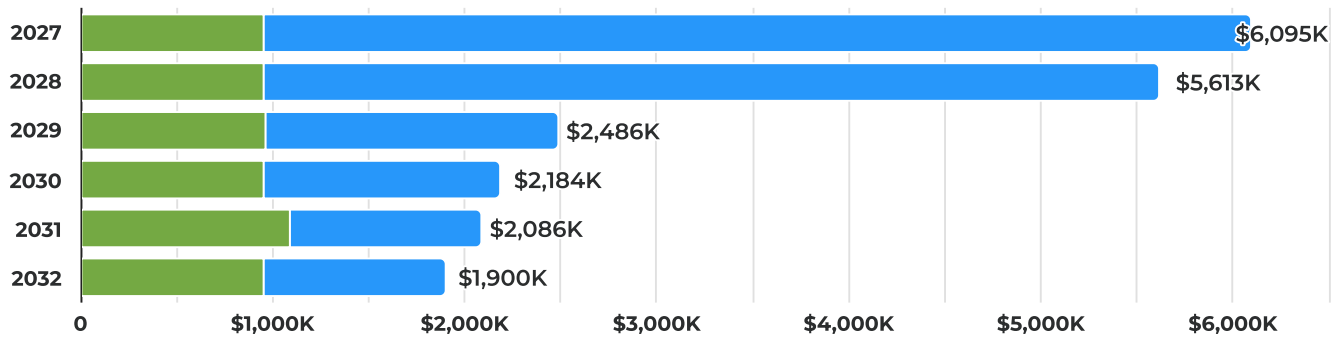


Funding by Department Totals (all years)

PUBLIC WORKS ADMINISTRATION	\$6,914,836	47.67%
WATER	\$5,000,000	34.47%
FIRE	\$1,200,000	8.27%
RECREATION-ADMINISTRATION	\$800,000	5.51%
AMBULANCE	\$280,000	1.93%
LIBRARY	\$214,500	1.48%
PLANNING	\$96,957	0.67%



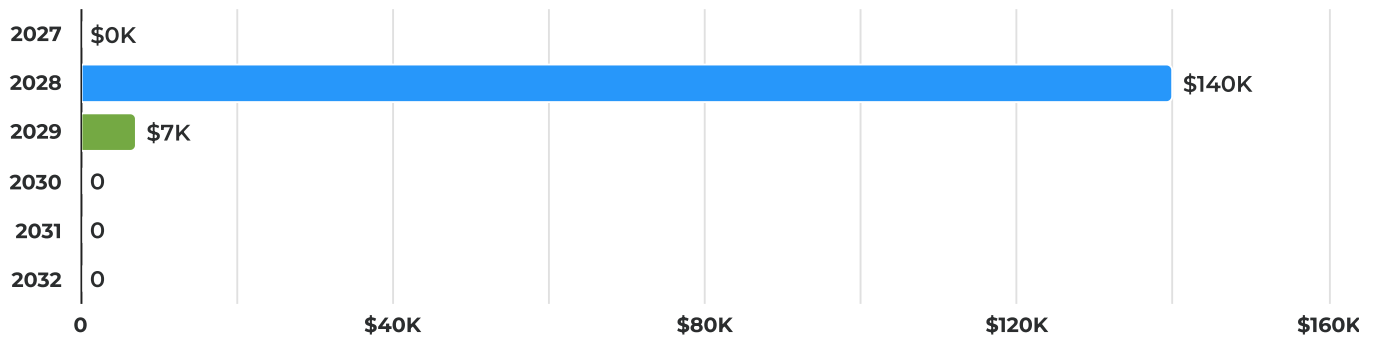
FY27 - FY32 Capital Cost Breakdown



Capital Cost Totals (all years)

● Capital Costs	\$14,506,293	71.24%
● Operational Costs	\$5,857,500	28.76%

FY27 - FY32 Cost Savings & Revenue Breakdown

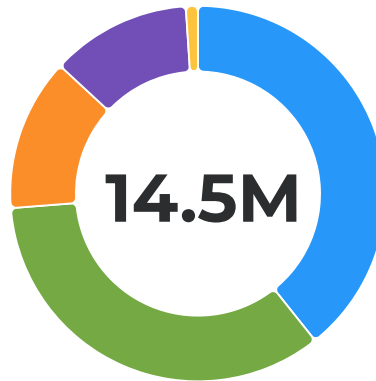


Cost Savings & Revenue Totals (all years)

● Revenue	\$140,000	95.24%
● Cost Savings	\$7,001	4.76%

Capital Improvement Plan - Project Types

FY27 - FY32 Capital Costs By Project Type



● Roadways	\$5,700,000	39.29%
● Water and Sewer	\$5,000,000	34.47%
● Vehicles and Wheeled Equipment	\$1,905,000	13.13%
● Building and Facilities	\$1,751,293	12.07%
● Other Improvements	\$150,000	1.03%

Roadways

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
DPW-2 Yearly Town Wide Paving	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
DPW-1 Bridge Repair/Upgrade	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total Roadways	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$5,700,000

Water and Sewer

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water-1 Hilton Home Water Main Replacement Project	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Water-2 WWTF Secure Sludge Landfill Remediation	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Water-3 Brookview Booster Pump Station	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total Water and Sewer	\$2,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$5,000,000

Vehicles and Wheeled Equipment

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
FIRE-3	\$0	\$0	\$0	\$0	\$0	\$2,370,000	\$2,370,000



Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Replace Ladder 1 (Deferred)							
FIRE-1	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Replace Engine 1							
DPW-5	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$350,000
Replacement of 2002 Caterpillar/Loader (or similar) (Deferred)							
DPW-4	\$87,500	\$87,500	\$87,500	\$87,500	\$0	\$0	\$350,000
10-Wheel Truck, 58K GVW (Replace 2009 International WorkStar7400)							
AMB-1	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$280,000
Ambulance Replacement							
FIRE-2	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Replace Forestry 2 (Deferred)							
REC-4	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$75,000
Recreation Bus Replacement							
Total Vehicles and Wheeled Equipment	\$1,442,500	\$242,500	\$102,500	\$102,500	\$15,000	\$0	\$1,905,000

Building and Facilities

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
FIRE-4	\$0	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000
New West End Fire Station (Deferred)							
LIB-2	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Library Expansion/Addition (Deferred)							
DPW-2	\$284,945	\$289,945	\$289,945	\$0	\$0	\$0	\$864,836
Town Hall Repair and Maintenance Program – Roof							
REC-3	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000
Keyes Memorial Pool Deck Replacement Project and Shade Structures							
COMDEV-2	\$365,000	\$0	\$0	\$0	\$0	\$0	\$365,000
Municipal Parking Lot at 168 South Street (Deferred)							
LIB-1	\$214,500	\$0	\$0	\$0	\$0	\$0	\$214,500
Electrical Service Upgrade and Electrical Panel Replacement							
REC-1	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Keyes Basketball Court							



Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Rehabilitation Project							
COMDEV-1 Swing Bridge Rehabilitation Project - NH DOT 41587	\$96,957	\$0	\$0	\$0	\$0	\$0	\$96,957
Total Building and Facilities	\$721,402	\$439,945	\$439,945	\$150,000	\$0	\$0	\$1,751,293

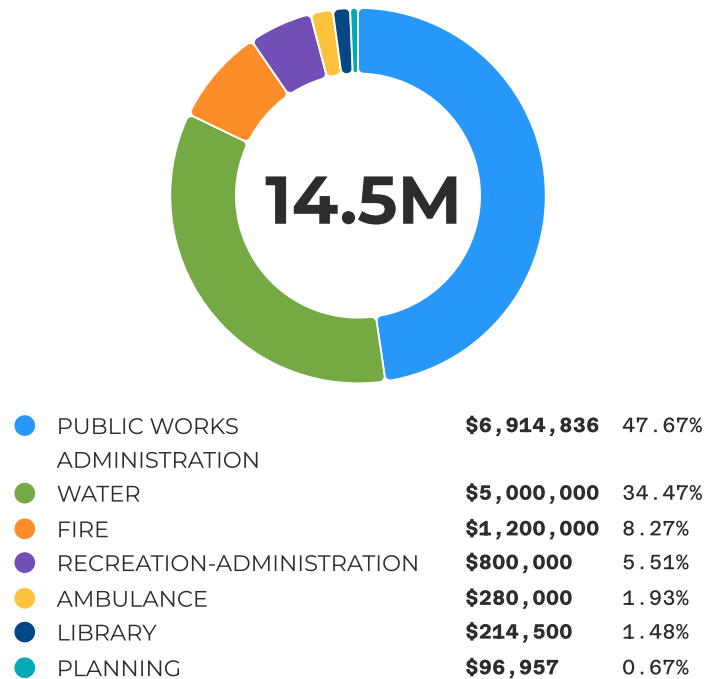
Other Improvements

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
REC-2 Keyes Memorial Pool – Long-Term Maintenance & Capital Planning Strategy	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$150,000
Total Other Improvements	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$150,000



Capital Improvement Plan - Departments

FY27 - FY32 Capital Costs by Department



PUBLIC WORKS ADMINISTRATION

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
DPW-2 Yearly Town Wide Paving	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
DPW-1 Bridge Repair/Upgrade	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
DPW-2 Town Hall Repair and Maintenance Program – Roof	\$284,945	\$289,945	\$289,945	\$0	\$0	\$0	\$864,836
DPW-5 Replacement of 2002 Caterpillar/Loader (or similar) (Deferred)	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$350,000
DPW-4 10-Wheel Truck, 58K GVW (Replace 2009 International WorkStar7400)	\$87,500	\$87,500	\$87,500	\$87,500	\$0	\$0	\$350,000
Total PUBLIC WORKS ADMINISTRATION	\$1,322,445	\$1,327,445	\$1,327,445	\$1,037,500	\$950,000	\$950,000	\$6,914,836

WATER

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water-1 Hilton Home Water Main Replacement Project	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Water-2 WWTF Secure Sludge Landfill Remediation	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Water-3 Brookview Booster Pump Station	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total WATER	\$2,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$5,000,000

FIRE

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
FIRE-4 New West End Fire Station <i>(Deferred)</i>	\$0	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000
FIRE-3 Replace Ladder 1 <i>(Deferred)</i>	\$0	\$0	\$0	\$0	\$0	\$2,370,000	\$2,370,000
FIRE-1 Replace Engine 1	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
FIRE-2 Replace Forestry 2 <i>(Deferred)</i>	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Total FIRE	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000

RECREATION-ADMINISTRATION

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
REC-3 Keyes Memorial Pool Deck Replacement Project and Shade Structures	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000
REC-2 Keyes Memorial Pool – Long-Term Maintenance & Capital Planning Strategy	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$150,000
REC-1 Keyes Basketball Court Rehabilitation Project	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
REC-4 Recreation Bus Replacement	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$75,000
Total RECREATION-ADMINISTRATION	\$170,000	\$195,000	\$195,000	\$195,000	\$45,000	\$0	\$800,000



AMBULANCE

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
AMB-1 Ambulance Replacement	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$280,000
Total AMBULANCE	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$280,000

LIBRARY

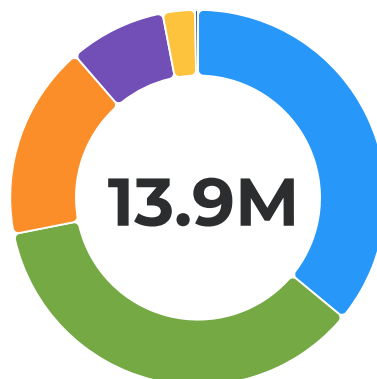
Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
LIB-2 Library Expansion/Addition (Deferred)	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
LIB-1 Electrical Service Upgrade and Electrical Panel Replacement	\$214,500	\$0	\$0	\$0	\$0	\$0	\$214,500
Total LIBRARY	\$214,500	\$0	\$0	\$0	\$0	\$0	\$214,500

PLANNING

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
COMDEV-2 Municipal Parking Lot at 168 South Street (Deferred)	\$365,000	\$0	\$0	\$0	\$0	\$0	\$365,000
COMDEV-1 Swing Bridge Rehabilitation Project - NH DOT 41587	\$96,957	\$0	\$0	\$0	\$0	\$0	\$96,957
Total PLANNING	\$96,957	\$0	\$0	\$0	\$0	\$0	\$96,957

Capital Improvement Plan - Expenditures

FY27 - FY32 Expenditures by Fund



User Fees & Charges	\$5,000,000	35.98%
Current revenue	\$4,989,500	35.90%
Capital reserve withdrawal	\$2,329,836	16.76%
Other Source	\$1,156,957	8.33%
Lease-Purchase	\$386,000	2.78%
Donation/Bequest/Private	\$35,000	0.25%
Special Assessment	\$0	0.00%
Impact fee account	\$0	0.00%
General obligation bond	\$0	0.00%

User Fees & Charges

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water-1	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Hilton Home Water Main Replacement Project							
Water-2	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
WWTF Secure Sludge Landfill Remediation							
Water-3	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Brookview Booster Pump Station							
Total User Fees & Charges	\$2,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$5,000,000

Current revenue

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
DPW-2	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
Yearly Town Wide Paving							
LIB-1	\$189,500	\$0	\$0	\$0	\$0	\$0	\$189,500
Electrical Service Upgrade and Electrical Panel Replacement							



Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Total Current revenue	\$989,500	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,989,500

Capital reserve withdrawal

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
DPW-2 Town Hall Repair and Maintenance Program – Roof	\$0	\$0	\$869,836	\$0	\$0	\$0	\$869,836
AMB-1 Ambulance Replacement	\$0	\$560,000	\$0	\$0	\$0	\$0	\$560,000
REC-3 Keyes Memorial Pool Deck Replacement Project and Shade Structures	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000
DPW-4 10-Wheel Truck, 58K GVW (Replace 2009 International WorkStar7400)	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
REC-4 Recreation Bus Replacement	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000
LIB-1 Electrical Service Upgrade and Electrical Panel Replacement	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
REC-2 Keyes Memorial Pool – Long-Term Maintenance & Capital Planning Strategy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital reserve withdrawal	\$25,000	\$560,000	\$869,836	\$800,000	\$75,000	\$0	\$2,329,836

Other Source

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
DPW-1 Bridge Repair/Upgrade	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
DPW-5 Replacement of 2002 Caterpillar/Loader (or similar) (Deferred)	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$350,000
FIRE-2 Replace Forestry 2 (Deferred)	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
REC-1 Keyes Basketball Court	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000



Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Rehabilitation Project							
COMDEV-1	\$96,957	\$0	\$0	\$0	\$0	\$0	\$96,957
Swing Bridge Rehabilitation Project - NH DOT 41587							
REC-4	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000
Recreation Bus Replacement							
Total Other Source	\$371,957	\$150,000	\$150,000	\$150,000	\$185,000	\$150,000	\$1,156,957

Lease-Purchase

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
FIRE-1	\$0	\$0	\$0	\$0	\$193,000	\$193,000	\$386,000
Replace Engine 1							
Total Lease-Purchase	\$0	\$0	\$0	\$0	\$193,000	\$193,000	\$386,000

Donation/Bequest/Private

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
LIB-2	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Library Expansion/Addition (Deferred)							
REC-4	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000
Recreation Bus Replacement							
Total Donation/Bequest/Private	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000

Special Assessment

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
REC-2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Keyes Memorial Pool – Long-Term Maintenance & Capital Planning Strategy							
Total Special Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Impact fee account

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
LIB-2	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Library Expansion/Addition (Deferred)							
Total Impact fee account	\$0	\$0	\$0	\$0	\$0	\$0	\$0

General obligation bond

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
FIRE-4	\$0	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000



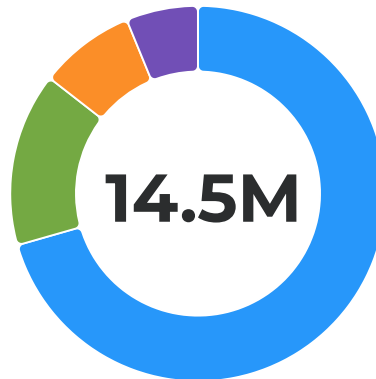
Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
New West End Fire Station <i>(Deferred)</i>							
FIRE-3	\$0	\$0	\$0	\$0	\$0	\$2,370,000	\$2,370,000
Replace Ladder 1 <i>(Deferred)</i>							
LIB-2	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Library Expansion/Addition <i>(Deferred)</i>							
COMDEV-2	\$365,000	\$0	\$0	\$0	\$0	\$0	\$365,000
Municipal Parking Lot at 168 South Street <i>(Deferred)</i>							
Total General obligation bond	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Capital Improvement Plan - Capital Costs

FY27 - FY32 Capital Costs by Category



Construction	\$10,236,457	70.57%
Capital Reserve Fund	\$2,169,836	14.96%
Vehicles & Capital Equipment	\$1,200,000	8.27%
Other	\$900,000	6.20%

Construction

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
FIRE-4 New West End Fire Station (<i>Deferred</i>)	\$0	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000
DPW-2 Yearly Town Wide Paving	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
LIB-2 Library Expansion/Addition (<i>Deferred</i>)	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Water-1 Hilton Home Water Main Replacement Project	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Water-2 WWTF Secure Sludge Landfill Remediation	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Water-3 Brookview Booster Pump Station	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
COMDEV-2 Municipal Parking Lot at 168 South Street (<i>Deferred</i>)	\$365,000	\$0	\$0	\$0	\$0	\$0	\$365,000
LIB-1 Electrical Service Upgrade and Electrical Panel Replacement	\$214,500	\$0	\$0	\$0	\$0	\$0	\$214,500
REC-1 Keyes Basketball Court	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000



Capital Costs

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Rehabilitation Project							
COMDEV-1	\$96,957	\$0	\$0	\$0	\$0	\$0	\$96,957
Swing Bridge Rehabilitation Project - NH DOT 41587							
Total Construction	\$3,236,457	\$3,800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$10,236,457

Capital Reserve Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
DPW-2	\$284,945	\$289,945	\$289,945	\$0	\$0	\$0	\$864,836
Town Hall Repair and Maintenance Program – Roof							
REC-3	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0	\$450,000
Keyes Memorial Pool Deck Replacement Project and Shade Structures							
DPW-4	\$87,500	\$87,500	\$87,500	\$87,500	\$0	\$0	\$350,000
10-Wheel Truck, 58K GVW (Replace 2009 International WorkStar7400)							
AMB-1	\$140,000	\$140,000	\$0	\$0	\$0	\$0	\$280,000
Ambulance Replacement							
REC-2	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$150,000
Keyes Memorial Pool – Long-Term Maintenance & Capital Planning Strategy							
REC-4	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$75,000
Recreation Bus Replacement							
Total Capital Reserve Fund	\$557,445	\$712,445	\$572,445	\$282,500	\$45,000	\$0	\$2,169,836

Vehicles & Capital Equipment

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
FIRE-3	\$0	\$0	\$0	\$0	\$0	\$2,370,000	\$2,370,000
Replace Ladder 1 (Deferred)							
FIRE-1	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Replace Engine 1							
FIRE-2	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Replace Forestry 2 (Deferred)							
Total Vehicles & Capital Equipment	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000



Other

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
DPW-1 Bridge Repair/Upgrade	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
DPW-5 Replacement of 2002 Caterpillar/Loader (or similar) <i>(Deferred)</i>	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$350,000
Total Other	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000



Capital Projects

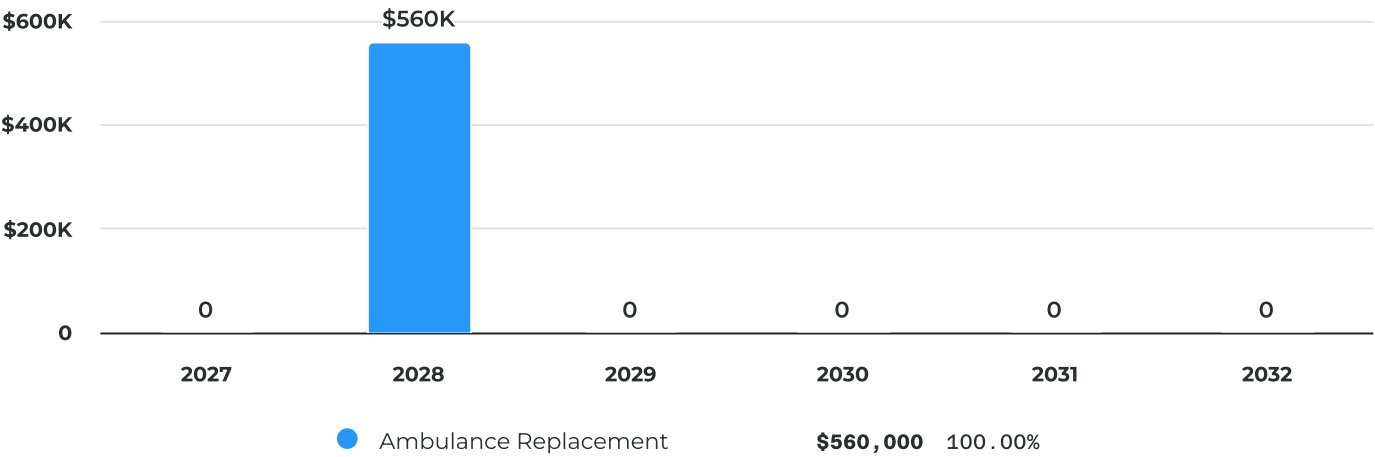
Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
FIRE-4 New West End Fire Station (Deferred)	2032	FIRE	Building and Facilities	\$6,500,000
DPW-2 Yearly Town Wide Paving	2027 - 2032	PUBLIC WORKS ADMINISTRATION	Roadways	\$4,800,000
LIB-2 Library Expansion/Addition (Deferred)	2028	LIBRARY	Building and Facilities	\$4,000,000
FIRE-3 Replace Ladder 1 (Deferred)	2032	FIRE	Vehicles and Wheeled Equipment	\$2,370,000
Water-1 Hilton Home Water Main Replacement Project	2027	WATER	Water and Sewer	\$2,000,000
Water-2 WWTF Secure Sludge Landfill Remediation	2028	WATER	Water and Sewer	\$2,000,000
Water-3 Brookview Booster Pump Station	2028	WATER	Water and Sewer	\$1,000,000
DPW-1 Bridge Repair/Upgrade	2027 - 2032	PUBLIC WORKS ADMINISTRATION	Roadways	\$900,000
DPW-2 Town Hall Repair and Maintenance Program – Roof	2029	PUBLIC WORKS ADMINISTRATION	Building and Facilities	\$869,836
AMB-1 Ambulance Replacement	2028	AMBULANCE	Vehicles and Wheeled Equipment	\$560,000
REC-3 Keyes Memorial Pool Deck Replacement Project and Shade Structures	2027 - 2030	RECREATION-ADMINISTRATION	Building and Facilities	\$450,000
FIRE-1 Replace Engine 1	2031 - 2032	FIRE	Vehicles and Wheeled Equipment	\$386,000
COMDEV-2 Municipal Parking Lot at 168 South Street (Deferred)	2027	PLANNING	Building and Facilities	\$365,000
DPW-5 Replacement of 2002 Caterpillar/Loader (or similar) (Deferred)	2027 - 2028	PUBLIC WORKS ADMINISTRATION	Vehicles and Wheeled Equipment	\$350,000
DPW-4 10-Wheel Truck, 58K GVW (Replace 2009 International WorkStar7400)	2030	PUBLIC WORKS ADMINISTRATION	Vehicles and Wheeled Equipment	\$350,000
FIRE-2 Replace Forestry 2 (Deferred)	2028	FIRE	Vehicles and Wheeled Equipment	\$275,000
LIB-1 Electrical Service Ugrade and Electrical Panel Replacement	2027	LIBRARY	Building and Facilities	\$214,500
REC-4 Recreation Bus Replacement	2031	RECREATION-ADMINISTRATION	Vehicles and Wheeled Equipment	\$145,000
REC-1 Keyes Basketball Court Rehabilitation Project	2027	RECREATION-ADMINISTRATION	Building and Facilities	\$125,000
COMDEV-1 Swing Bridge Rehabilitation Project - NH DOT 41587	2027	PLANNING	Building and Facilities	\$96,957
REC-2 Keyes Memorial Pool – Long-Term Maintenance & Capital Planning Strategy	2027 - 2032	RECREATION-ADMINISTRATION	Other Improvements	\$0



AMBULANCE

FY27 - FY32 AMBULANCE Projects



Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
AMB-1 Ambulance Replacement	\$0	\$560,000	\$0	\$0	\$0	\$0	\$560,000
Total Summary of Requests	\$0	\$560,000	\$0	\$0	\$0	\$0	\$560,000



Ambulance Replacement

Overview

Request Owner	Kenneth Larry, Ambulance Director
Department	AMBULANCE
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Project Number	AMB-1
Estimated Start Date	06/18/2026
Estimated Completion Date	11/1/2028

Description

The ambulance department is requesting to replace the 2013-B (3B) ambulance in 2028 with a new ambulance. The 3B ambulance has been in service for 12.5 years and is operating with all original drive-train equipment – engine and transmission — with 189,447 miles indicated on the odometer. As the vehicle ages and mileage increases, the costs associated with maintaining safe and reliable operation will continue to rise.

This CIP Project will utilize funding from the Ambulance Replacement Revolving Fund, which was established by Town vote in March 2025. The fund annually receives \$140,000 of ambulance transport revenue. Approximately \$560,000 will be available in the Ambulance Replacement Revolving Fund in CY 2028.

Sugar Loaf (PL Custom) has provided a quotation for an ambulance build that meets our required specifications. This quotation was used to estimate the anticipated project cost, as Sugar Loaf manufactured our previous two ambulances and retains the build plans for both units. By leveraging those existing plans, they were able to develop a highly accurate estimate for a nearly identical vehicle. The primary modification is the transition from a Type III ambulance (van chassis) to a Type I ambulance (truck chassis). The quoted cost for the ambulance is \$446,425.00.

In addition to the ambulance purchase, several related equipment investments will be necessary. These include a new patient cot, a cardiac monitor, and a service plan for the Power-LOAD system that will be installed in the new ambulance. The existing cot and cardiac monitor have exceeded their expected service life and should be replaced as part of this project.

After consultation with our Stryker representative, we received preliminary pricing estimates of approximately \$35,000 for a new stretcher, including a service plan, and \$12,000 for the Power-LOAD service plan. The current cost of a new cardiac monitor, including a service plan, is approximately \$66,000; however, we are actively evaluating alternative monitoring systems that may better meet our operational and budgetary needs. There is also potential for cost savings through bundled purchasing arrangements, which may reduce the overall expense of these items.

In total, the estimated cost of this project is **\$559,425**.

Details

Project Rationale: Addresses an emergency or public safety need., Identified in a long-range plan or program, including the, Non-property tax revenue and fees offset a portion of cost, Benefits residents and/or businesses or a segment, Provides capacity needed for anticipated or planned growth., Results in cost savings.

Prior CIP Request: Yes - 2013

Useful Life: 10 or more years

Request Justification

During FY25 alone, the department spent \$7,454.12 on maintenance and repairs for the 3B ambulance. These expenses included a significant floor rot repair necessitated by corrosion that had created a substantial safety hazard. When maintenance, repair, and fuel expenses are combined and divided by the total miles traveled, the resulting "cost per mile" provides a useful measure of operational efficiency. In FY25, the 3B ambulance had an average operating cost of \$1.96 per mile. By comparison, the department's newest ambulance, the 25A, operated at an average cost of just \$0.35 per mile. This significant difference demonstrates that replacement of the 3B is the more fiscally responsible option when compared to continued investment in an aging vehicle with increasing maintenance demands.

Fleet Management and Vehicle Rotation

In 2024, the department implemented a structured vehicle rotation program in which ambulances rotate assignments weekly. Prior to this change, the ambulance assigned to the 24-hour position accumulated approximately 35,000 miles annually, while the ambulance assigned to the 16-hour position accumulated approximately 25,000 miles annually. The third ambulance, typically the oldest vehicle in the fleet, served as a spare and accumulated mileage inconsistently depending on the maintenance needs of the primary units.

Under the current rotation system, all ambulances accumulate approximately 28,000 miles per year, distributing wear more evenly throughout the fleet. While this reduction may appear modest, spreading mileage across all vehicles helps prevent accelerated wear on any single unit, extends vehicle service life, and contributes to lower operating costs across the fleet.

Technological Improvements and Reduced Maintenance Costs

Significant technological advancements have occurred since the 3B ambulance was manufactured in 2013.

The 3B relies on a complex electronic control system consisting of multiple touch-screen displays that manage critical ambulance functions, including the oxygen system, emergency lighting, siren controls, patient compartment HVAC system, and suction equipment. When failures occur within this system, repairs often require specialized service from the manufacturer or dealer, resulting in increased repair costs and vehicle downtime.

Modern ambulance designs, including the department's current 20A and 25A ambulances, utilize simplified relay and switch-based control systems. These systems are more reliable, easier to diagnose, and substantially less expensive to repair when failures occur.

Improved Roadside Safety

Advancements in emergency vehicle warning systems have also significantly improved responder safety. Roadside incidents continue to pose one of the greatest hazards faced by emergency responders.

Current ambulance designs incorporate advanced warning light technology that automatically dims emergency lighting when the vehicle is parked or operating at night and slows flash patterns to reduce driver distraction. Research has shown that excessively bright, rapidly flashing emergency lights can create a "moth-to-the-flame" effect, unintentionally drawing motorists toward emergency vehicles working along roadways.



The 3B ambulance lacks these safety features. Its warning lights remain at full brightness and continue to operate with aggressive flash patterns regardless of conditions. A replacement ambulance would incorporate modern lighting technologies designed specifically to reduce the risk of secondary roadway collisions and improve responder safety.

Crew Safety and Injury Reduction

When the 3B was built, ambulance manufacturers placed relatively little emphasis on provider safety and injury prevention. Today, reducing workplace injuries has become a major focus of EMS vehicle design.

The patient compartment of the 3B contains several outdated features, including:

- A non-crash-rated cardiac monitor mount
- Lap-belt-only seating restraints for crew members
- A manually loaded stretcher system

Back injuries remain one of the most common causes of injury among EMS providers. The department's current stretcher weighs approximately 125 pounds when empty, and patients frequently exceed 200 pounds. Manually lifting a loaded stretcher into the ambulance exposes personnel to a significant risk of musculoskeletal injury, even when performed by two providers.

Modern ambulances are equipped with Power-LOAD stretcher systems, which mechanically lift and secure the stretcher into the patient compartment, substantially reducing physical strain on crew members. In addition, current ambulance designs feature four-point safety harnesses that allow providers to remain restrained while continuing to perform patient care during transport.

Replacing the 3B would significantly improve crew safety and reduce the risk of workplace injuries, lost time incidents, and associated workers' compensation costs.

Operational Capacity and Chassis Limitations

The department currently operates three Type III, two-wheel-drive Ford gasoline-powered ambulances. While these vehicles have served the community well, the department has experienced reliability concerns with newer gasoline engines, including multiple complete engine failures across the fleet.

The current ambulances have a gross vehicle weight rating (GVWR) of 14,500 pounds. With required EMS equipment and two average-sized crew members onboard, the vehicles weigh approximately 12,500 pounds before adding a patient or additional personnel. This places the ambulances at approximately 86 percent of their rated capacity during normal operations.

Operating at these weights on a routine basis accelerates wear on the engine, transmission, suspension, brakes, and other driveline components, ultimately increasing maintenance costs and reducing vehicle lifespan.

To address these limitations, the department is proposing the purchase of a Type I four-wheel-drive ambulance built on a diesel truck chassis with a GVWR of approximately 19,500 pounds. This platform would provide significantly greater payload capacity, reducing stress on vehicle components and improving long-term reliability. The increased capacity is expected to lower overall maintenance costs, reduce downtime associated with major mechanical failures, and improve fleet readiness.

Four-Wheel-Drive Capability

A Type I four-wheel-drive ambulance would also provide a substantial improvement in operational capability during adverse weather conditions.

The department routinely responds to emergencies during snow, ice, heavy rain, and on unimproved roadways. Four-wheel drive would enhance vehicle traction and stability, allowing personnel to access patients more safely and reliably while

reducing the risk of vehicle incidents during emergency responses and patient transport.

Conclusion

The 2013 3B ambulance has provided more than a decade of reliable service to the community. However, increasing maintenance costs, aging technology, limited safety features, crew injury risks, and chassis capacity limitations make continued long-term operation financially and operationally impractical.

Replacing the 3B with a modern Type I four-wheel-drive ambulance will improve responder and patient safety, reduce operating costs, increase vehicle reliability, and ensure the department remains able to provide dependable emergency medical services well into the future.

Supplemental Attachments

 [2013B Service Summary 2025](#)

 [2013B Corrosion Damage](#)

 [Sugarloaf quote](#)

 [2028A Concept image](#)

Capital Cost

FY2027 Budget

\$140K

Total Budget (all years)

\$280K

Project Total

\$280K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Capital Reserve Fund	\$140,000	\$140,000	\$280,000
Total	\$140,000	\$140,000	\$280,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$560K

Project Total

\$560K

Detailed Breakdown

Category	FY2028 <i>Requested</i>
Capital reserve withdrawal	\$560,000
Total	\$560,000



Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Added Personnel

\$0

Total

\$0

Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$7K

Project Total

\$7K

Detailed Breakdown

Category

FY2029
Requested

Decreased O & M Costs

\$7,000

Total

\$7,000

Operating Revenue

FY2027 Budget

\$0

Total Budget (all years)

\$140K

Project Total

\$140K

Detailed Breakdown

Category

FY2027
Requested

FY2028
Requested

Total

User Fees

\$0

\$140,000

\$140,000

Rate Payers

\$0

\$0

\$0

Total

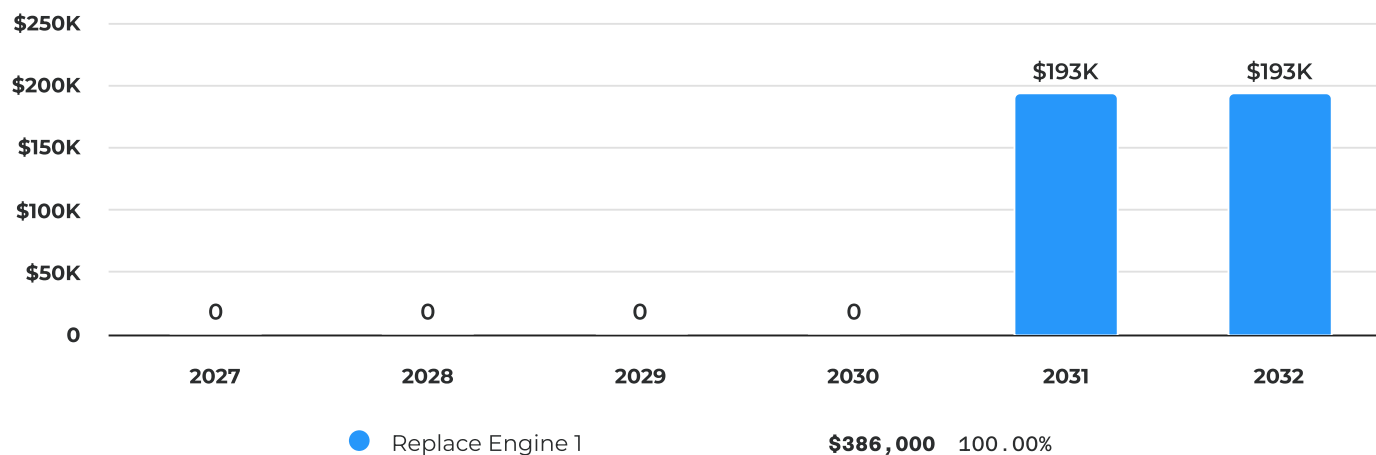
\$0

\$140,000

\$140,000

FIRE

FY27 - FY32 FIRE Projects



Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
FIRE-4 New West End Fire Station (<i>Deferred</i>)	\$0	\$0	\$0	\$0	\$0	\$6,500,000	\$6,500,000
FIRE-3 Replace Ladder 1 (<i>Deferred</i>)	\$0	\$0	\$0	\$0	\$0	\$2,370,000	\$2,370,000
FIRE-1 Replace Engine 1	\$0	\$0	\$0	\$0	\$193,000	\$193,000	\$386,000
FIRE-2 Replace Forestry 2 (<i>Deferred</i>)	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Total Summary of Requests	\$0	\$0	\$0	\$0	\$193,000	\$193,000	\$386,000

New West End Fire Station

Deferred

Overview

Request Owner	Ken Flaherty, Milford Fire Chief
Department	FIRE
Type	Capital Improvement
Project Type	Building and Facilities
Project Number	FIRE-4
Estimated Start Date	03/9/2032
Estimated Completion Date	03/10/2036

Project Location



Description

Design and construct a Fire Station in the western section of town to meet the needs of growth in that area of the community.

Details

Project Rationale: Improves the quality of life for residents., Benefits residents and/or businesses or a segment, Addresses an emergency or public safety need., Corrects a deficiency in operations, facility, or equipment.

Prior CIP Request: 2010

Useful Life: 10 or more years

Request Justification

Rapid residential and commercial development in the West End of Milford will significantly increase demand for emergency services. As growth expands outward, current station coverage no longer meets NFPA 1710/1720 response time standards, resulting in extended travel distances and delayed arrival times for fire, EMS, and rescue units. These longer response times increase risk to life, property, and business continuity in one of the community's fastest-growing areas.

A new West End fire station is essential to restore adequate geographic coverage, reduce response times, and ensure that public safety infrastructure keeps pace with development. Strategic placement of a station in this area will:

- Improve compliance with NFPA response time benchmarks
- Reduce travel distances and enhance life/safety outcomes
- Support continued residential and commercial expansion
- Strengthen community resilience and emergency preparedness
- Provide long-term operational stability as call volume increases

Including this project in the Capital Improvement Plan ensures responsible long-term planning and aligns public safety infrastructure with the community's growth trajectory. A West End station is a critical investment to maintain a safe, responsive, and resilient Milford.

BOE Components

- Comparable regional fire station projects completed within the last 5 years



- Cost?per?square?foot averages for modern fire stations (typically \$600–\$800/sq ft in New England depending on size, site work, and specialized systems)
- Projected station size based on staffing model, apparatus bay requirements, and future expansion capacity
- Site development costs, including utilities, grading, stormwater, and roadway access
- Soft costs, such as architectural design, engineering, permitting, and contingency
- Inflation factors applied using current municipal construction escalation rates.

These elements produce a realistic, defensible estimate that reflects current market conditions and ensures Milford taxpayers understand how the project cost was developed.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$6.5M	\$6.5M

Detailed Breakdown

Category	FY2032 Requested
Construction	\$6,500,000
Total	\$6,500,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$6.5M	\$6.5M

Detailed Breakdown

Category	FY2032 Requested
General obligation bond	\$6,500,000
Total	\$6,500,000

Operational Costs

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$0	\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Maintenance/Repairs	\$0
Utilities	\$0
Added Personnel	\$0
Total	\$0



Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category**FY2027***Requested*

Other

\$0

Reduced Personnel

\$0

Decreased O & M Costs

\$0**Total****\$0**

Operating Revenue

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category**FY2027***Requested*

Rate Payers

\$0

User Fees

\$0**Total****\$0**

Replace Engine 1

Overview

Request Owner	Ken Flaherty, Milford Fire Chief
Department	FIRE
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Project Number	FIRE-1
Estimated Start Date	03/9/2027
Estimated Completion Date	03/11/2030

Description

This CIP request seeks approval to replace Engine 1 with a new frontline fire engine and transition Engine 1 into reserve status, while also replacing Engine 4, which has exceeded its recommended service life. This plan aligns with NFPA 1900/1911 standards, improves operational readiness, reduces maintenance costs, and ensures the department can meet current and future emergency response demands.

Details

Project Rationale: Benefits residents and/or businesses or a segment, Addresses an emergency or public safety need., Corrects a deficiency in operations, facility, or equipment., Identified in a long-range plan or program, including the

Prior CIP Request: 2010

Useful Life: 10 or more years

Request Justification

In 2028, Engine 1 will reach 15 years of service, the point at which NFPA 1901 recommends transitioning frontline engines into reserve status. Moving Engine 1 into reserve will allow the department to retire the current 1993 reserve engine, which has exceeded NFPA's maximum recommended service life and no longer meets modern operational or safety expectations.

The 1993 apparatus lacks contemporary safety systems, does not comply with current NFPA design standards, and experiences increasing mechanical failures and reliability concerns. Continued operation presents significant safety, liability, and operational risks, particularly during critical emergency responses where reliability is essential.

Manufacturers are currently quoting 2-3 year build times for new fire engines. During that period, average industry price increases are projected at approximately 5% per year. By ordering now, the Town can lock in today's pricing and avoid these annual increases. On a \$1.2 million fire engine, avoiding three years of 5% increases results in a savings of approximately:

$$1,200,000 \times (1.053^3) = 1,200,000 \times 1.157625 = 1,389,150$$

This means ordering now could save about \$189,000 compared to waiting three years.



Replacing the aging reserve engine with a new frontline fire apparatus and transitioning the 2013 engine to reserve status ensures the department maintains a dependable, standards-compliant fleet. This approach:

- Aligns with NFPA 1901 service-life and apparatus-safety recommendations
- Ensures reliable emergency response capability for the community
- Reduces long-term maintenance and repair costs associated with aging equipment
- Preserves adequate fleet depth to cover staffing, training, and mechanical downtime
- Avoids 4–9% manufacturer price increases by securing today's pricing
- Avoids ~\$189,000 in compounded price escalation over a 2–3 year build period
- Supports long-term capital planning and operational readiness

This replacement is necessary to maintain a safe, modern, and dependable fire apparatus fleet that meets the community's expectations for emergency service delivery.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$1.2M	\$1.2M	\$1.2M

Detailed Breakdown

Category	FY2027 Requested
Vehicles & Capital Equipment	\$1,200,000
Total	\$1,200,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$386K	\$386K

Detailed Breakdown

Category	FY2031 Requested	FY2032 Requested	Total
Lease-Purchase	\$193,000	\$193,000	\$386,000
General obligation bond	\$0	\$0	\$0
Total	\$193,000	\$193,000	\$386,000

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Maintenance/Repairs	\$0
Utilities	\$0
Added Personnel	\$0
Total	\$0

Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 Requested
Other	\$0
Reduced Personnel	\$0
Decreased O & M Costs	\$0
Total	\$0

Operating Revenue

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 Requested
Rate Payers	\$0
User Fees	\$0
Total	\$0

Project Timeline

- **06/2/2026**
Fire Trucks take 3 years to build



Replace Forestry 2

Overview

Request Owner	Ken Flaherty, Milford Fire Chief
Department	FIRE
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Project Number	FIRE-2
Estimated Start Date	03/9/2027
Estimated Completion Date	03/7/2028

Project Location



Description

Replace Forestry 2, 1999 Ford F250. The Department proposes to replace the vehicle with a purpose-built vehicle with the same capabilities.

Details

Project Rationale: Benefits residents and/or businesses or a segment, Addresses an emergency or public safety need., Corrects a deficiency in operations, facility, or equipment.

Prior CIP Request: 2014

Useful Life: 10 or more years

Request Justification

The Milford Fire Department currently operates a 1999 Ford F250 pickup truck, acquired and used in 2002 and modified in-house to function as a utility/brush unit. Over its 27 years of service, the truck has undergone multiple conversions to carry a Honda pump package, manifold, poly water tank, and a forestry hose reel. Despite these efforts, the vehicle's design and available space have been fully exhausted. Equipment is stored in exposed wire bins and a single enclosed cabinet, leaving no capacity for required tools, PPE, wild land gear, or storm-response equipment. During responses, personnel frequently place gear on top of other equipment, creating disorganization, delays, and safety concerns.

The truck seats only two personnel and is the department's only manual transmission apparatus, significantly limiting who can operate it. This constraint reduces operational flexibility, complicates training, and creates staffing challenges during incidents requiring rapid deployment.

From a safety standpoint, the vehicle meets no current NFPA apparatus standards. It lacks rollover protection, ABS, traction control, modern braking systems, and adequate scene lighting. As a repurposed consumer-grade pickup rather than a purpose-built fire apparatus, it also lacks the OEM structural, electrical, and pump system upgrades required for sustained emergency service. Age, repeated in-house modifications, and the absence of engineered fire-service components have contributed to recurring mechanical issues and reduced reliability.

The replacement cost has been calculated based on a purpose-built utility/brush apparatus, not another in-house pickup retrofit. Modern fire-service utility/brush units are engineered with NFPA-compliant safety systems, enclosed equipment storage, integrated pump and tank modules, and chassis designed for emergency response. This ensures long-term

reliability, reduced maintenance, and significantly improved firefighter safety—none of which can be achieved by retrofitting another consumer pickup truck.

Replacing the 1999 Ford F350 with a purpose-built apparatus will:

- Improve firefighter safety through NFPA-compliant design and modern vehicle protection systems
- Provide adequate enclosed storage for tools, PPE, wild land equipment, and storm-response gear
- Increase staffing flexibility by eliminating manual transmission limitations
- Enhance reliability and reduce mechanical downtime
- Support efficient incident operations with appropriate lighting, pump systems, and equipment organization
- Ensure long-term durability through a chassis and body designed specifically for fire-service use

A modern, purpose-built utility/brush apparatus is essential to maintain safe, effective, and reliable service delivery for the community.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$275K	\$275K

Detailed Breakdown

Category	FY2028 Requested
Vehicles & Capital Equipment	\$275,000
Total	\$275,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$275K	\$275K

Detailed Breakdown

Category	FY2028 Requested
Other Source	\$275,000
Revenue bond	\$0
Total	\$275,000

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>
Other	\$0
Maintenance/Repairs	\$0
Utilities	\$0
Added Personnel	\$0
Total	\$0

Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>
Other	\$0
Reduced Personnel	\$0
Decreased O & M Costs	\$0
Total	\$0

Operating Revenue

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>
Rate Payers	\$0
User Fees	\$0
Total	\$0

Replace Ladder 1

Deferred

Overview

Request Owner	Ken Flaherty, Milford Fire Chief
Department	FIRE
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Project Number	FIRE-3
Estimated Start Date	03/11/2036
Estimated Completion Date	03/12/2036

Description

Replace Ladder 1, a 111 FT aerial device. The Department proposes to replace the vehicle with another of the same capabilities.

Details

Project Rationale: Benefits residents and/or businesses or a segment, Addresses an emergency or public safety need., Corrects a deficiency in operations, facility, or equipment., Provides capacity needed for anticipated or planned growth.

Prior CIP Request: 2018

Useful Life: 10 or more years

Request Justification

Ladder 1 will reach the NFPA's recommended 25 year maximum service life in 2036, at which point structural fatigue, rising maintenance costs, and declining reliability make continued frontline operation increasingly risky. To maintain firefighter safety and operational readiness, its replacement must be scheduled in the 2036 CIP cycle.

The original cost projection for Ladder 1 was \$2.0 million, based on earlier market conditions. Using updated pricing from recently purchased aerial apparatus, and applying a conservative 4% annual industry standard increase, the estimated cost of ordering a new ladder truck in seven years is approximately \$2.37 million. This reflects current trends in chassis, steel, hydraulic systems, electronics, and supply chain pressures affecting aerial apparatus nationwide.

Because modern aerial trucks require 3–4 years from order to delivery, placing the order in 2033–2034 ensures the new apparatus arrives on schedule as Ladder 1 reaches the end of its NFPA service life in 2036. This approach aligns long-term capital planning with operational needs, ensures predictable budgeting, and maintains a safe, reliable fleet for the community.



Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$2.37M

Project Total

\$2.37M

Detailed Breakdown

Category

FY2032

Requested

Vehicles & Capital Equipment

\$2,370,000

Total

\$2,370,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$2.37M

Project Total

\$2.37M

Detailed Breakdown

Category

FY2032

Requested

General obligation bond

\$2,370,000

Total

\$2,370,000

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027

Requested

Other

\$0

Maintenance/Repairs

\$0

Utilities

\$0

Added Personnel

\$0

Total

\$0

Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027

Requested

Other

\$0

Reduced Personnel

\$0

Decreased O & M Costs

\$0

Total

\$0

Operating Revenue

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Rate Payers

\$0

User Fees

\$0

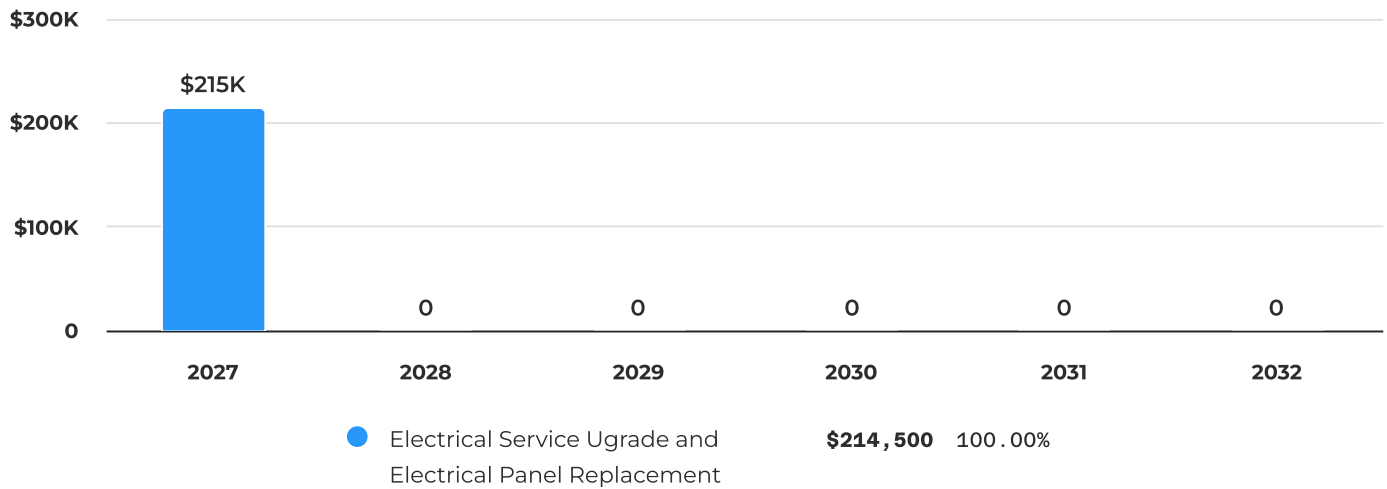
Total

\$0



LIBRARY

FY27 - FY32 LIBRARY Projects



Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
LIB-2	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Library Expansion/Addition (Deferred)							
LIB-1	\$214,500	\$0	\$0	\$0	\$0	\$0	\$214,500
Electrical Service Upgrade and Electrical Panel Replacement							
Total Summary of Requests	\$214,500	\$0	\$0	\$0	\$0	\$0	\$214,500

Electrical Service Upgrade and Electrical Panel Replacement

Overview

Request Owner	Beth Piezzo, Library Director
Department	LIBRARY
Type	Capital Improvement
Project Type	Building and Facilities
Project Number	LIB-1
Estimated Start Date	03/1/2027
Estimated Completion Date	04/1/2027

Project Location

49 Nashua Street



Description

The Library Board of Trustees (LBOT) would like to upgrade the electrical service and replace the electrical panels as they are outdated. The breakers should be replaced, and the service upgraded to 600 AMPs as noted previously by D. Freel. Also, during the recent town-wide lighting upgrade, the contractor commented to DPW that the panel was outdated. In the past, when the Library would host music events requiring a big draw on the electrical system, it would cause the breakers to become overloaded and trip. The LBOT is also submitting a request for a future expansion of the Library building and additional capacity in the electrical service would be needed.

REVISION: Since this request was originally submitted in 2018, the Town of Milford DPW is now responsible for maintaining the facility. As the current quote is quite out of date, I have asked Mike Bracani, DPW Facilities Foreman, to have the electrical panels re-evaluated and the scope of work better defined and costs estimated as soon as possible.

Details

Project Rationale: Corrects a deficiency in operations, facility, or equipment., Provides capacity needed for anticipated or planned growth., Identified in a long-range plan or program, including the

Prior CIP Request: 2018

Useful Life: 10 or more years

Request Justification

This project was previously on the CIP as an immediate need. Two electricians have stated the breakers are okay for now but need to be replaced. In addition, there are no longer replacement parts for the panels should any of the breakers fail. We would like to replace all the panels with current, available and easily replaced parts. The service upgrade would allow for the future expansion of the library and if this project occurs prior to the expansion, the total cost of the expansion would be lower.



Capital Cost

FY2027 Budget

\$215K

Total Budget (all years)

\$215K

Project Total

\$215K**Detailed Breakdown****Category****FY2027***Requested*

Construction

\$214,500**Total****\$214,500****Funding Sources**

FY2027 Budget

\$215K

Total Budget (all years)

\$215K

Project Total

\$215K**Detailed Breakdown****Category****FY2027***Requested*

Current revenue

\$189,500

Capital reserve withdrawal

\$25,000**Total****\$214,500****Operational Costs**

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0**Detailed Breakdown****Category****FY2027***Requested*

Other

\$0

Maintenance/Repairs

\$0

Utilities

\$0

Added Personnel

\$0**Total****\$0****Cost Savings**

FY2027 Budget

\$1

Total Budget (all years)

\$1

Project Total

\$1**Detailed Breakdown****Category****FY2027***Requested*

Decreased O & M Costs

\$1**Total****\$1**

Operating Revenue

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Rate Payers

\$0

User Fees

\$0

Total

\$0



Library Expansion/Addition

Deferred

Overview

Request Owner	Beth Piezzo, Library Director
Department	LIBRARY
Type	Capital Improvement
Project Type	Building and Facilities
Project Number	LIB-2
Estimated Start Date	03/1/2029
Estimated Completion Date	03/1/2035

Project Location

49 Nashua Street



Description

This project has been a long-term need for the Library. There isn't enough space for patrons, collections, programs, meetings, staff work spaces or storage. In 2020, a warrant article for an expansion project did not pass. The need still exists, and the cost has increased due to inflation. The Library Board of Trustees (LBOT) plan to mount a future capital campaign to offset some of the costs of the project. Some of the major projects in the original proposal have been completed, such as a new roof, new HVAC system and new energy-efficient lighting throughout. The parking lot is scheduled to be improved and expanded as part of a DOT grant obtained by the Town. As part of the project, older windows will be replaced to aid in the efficiency of the new HVAC system.

The expansion as planned in 2019 will add approximately 3,036 gross square feet, increasing the overall square footage from 15,249 to 18,285. The cost estimate in 2019 was 4,000,000. The LBOT have not yet engaged architects to update this estimate and do recognize the project costs will have increased over the past seven years. However, the cost share of the final project cost could be divided as follows using the original estimate for illustrative purposes:

Town bond: 50% of overall cost	2,000,000
Impact fees: 30% of overall cost	1,200,000
Fundraising: 20% of overall cost	800,000

While overall project costs are expected to rise, two major renovation projects included in the original estimate have now been completed without using taxpayer funding. The HVAC system and roof were completely replaced at a total cost of \$1,270,000. The parking lot improvement costs will also now not be part of a new estimate.

Details

Project Rationale: Improves the quality of life for residents., Benefits residents and/or businesses or a segment, 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., Identified in a long-range plan or program, including the

Prior CIP Request: 1996

Useful Life: 10 or more years



Request Justification

The original expansion, completed in 1986, was constructed to serve a population of 12,000 and be effective for serving residents for 20 years. As of 2025, the estimated population of Milford is 16,530 and the expansion is now 20 years past its useful date. The industry recommendation for space planning is 1.5 square feet per capita. Based on Milford's current population and the Library's current square footage of 15, 249 the Library is undersized at .92 sf per capita. Library use has continued to rise during this time and in 2025, there were 71,542 visits to the Library, materials were borrowed 148,772 times, our public computers and wireless network were accessed 9,794 times, and we held 759 programs with a total attendance of 29,570.

Following the pandemic, with the rise of remote work and school, we have seen an increase in the number of requests for enclosed study rooms, which our space limitations currently don't allow us to offer. Our largest meeting room only holds 40 attendees, yet we have had participation in some of our programs of more than double that number, particularly during school vacation weeks or summer. This limitation means we have to hold a program in the main public space, requiring staff to move heavy bookshelves and displacing those who would like to read or study quietly, or we have to limit the number of residents who can attend. Many of our patrons have mobility issues that make parking and accessing the Library difficult, but who want to come in for relief from isolation, extreme weather temperatures and technology help. Parents bringing young children into the library also face challenges with safely maneuvering into and inside the building. Providing more space and an improved entrance, parking area and walkways will allow more people, regardless of ability, to utilize the Library.

Supplemental Attachments

 [2020 Expansion Vision](#)

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$4M

Project Total

\$4M

Detailed Breakdown

Category	FY2028
	<i>Requested</i>
Construction	\$4,000,000
Total	\$4,000,000



Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$4M

Project Total

\$4M

Detailed Breakdown

Category

FY2028*Requested*

General obligation bond

\$2,000,000

Impact fee account

\$1,200,000

Donation/Bequest/Private

\$800,000**Total****\$4,000,000**

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$1

Project Total

\$1

Detailed Breakdown

Category

FY2028*Requested*

Utilities

\$1**Total****\$1**

Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$1

Project Total

\$1

Detailed Breakdown

Category

FY2028*Requested*

Decreased O & M Costs

\$1**Total****\$1**

Operating Revenue

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2028*Requested*

Rate Payers

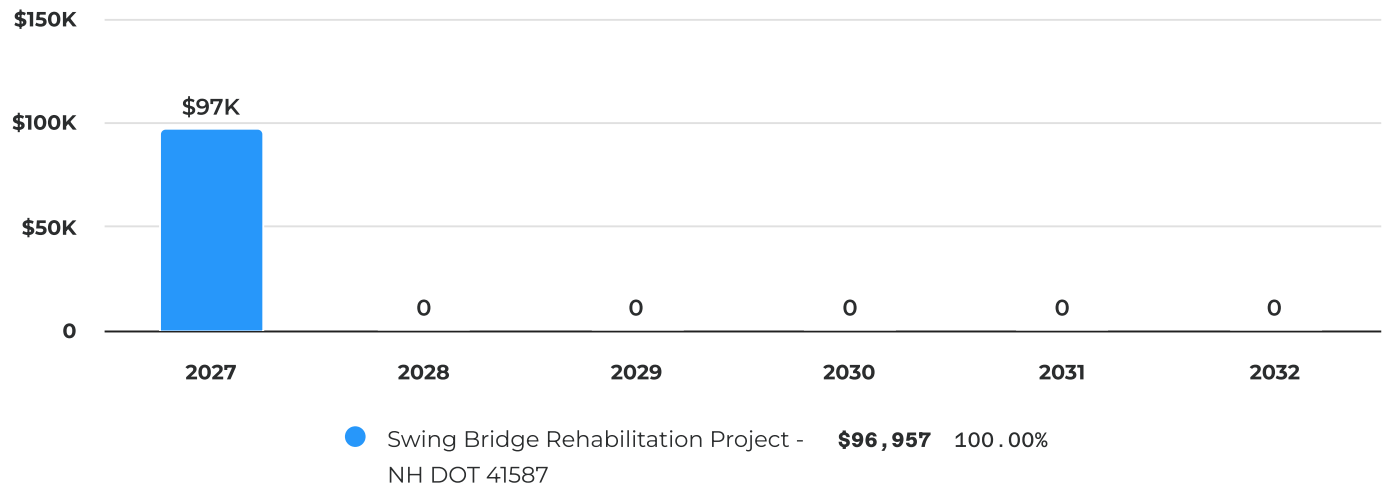
\$0

User Fees

\$0**Total****\$0**

PLANNING

FY27 - FY32 PLANNING Projects



Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
COMDEV-2	\$365,000	\$0	\$0	\$0	\$0	\$0	\$365,000
Municipal Parking Lot at 168 South Street <i>(Deferred)</i>							
COMDEV-1	\$96,957	\$0	\$0	\$0	\$0	\$0	\$96,957
Swing Bridge Rehabilitation Project - NH DOT 41587							
Total Summary of Requests	\$96,957	\$0	\$0	\$0	\$0	\$0	\$96,957



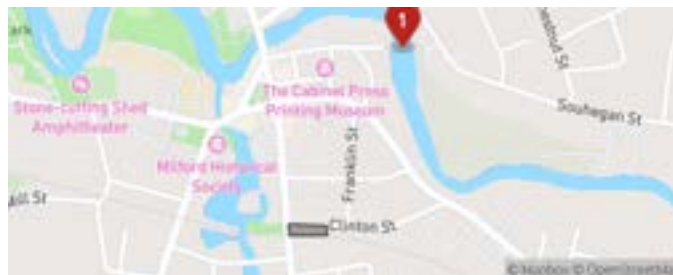
Municipal Parking Lot at 168 South Street

Deferred

Overview

Request Owner	Kyle Finnell, Community Development Director
Department	PLANNING
Type	Capital Improvement
Project Type	Building and Facilities
Project Number	COMDEV-2
Estimated Start Date	04/1/2027
Estimated Completion Date	12/31/2027

Project Location



Description

The project entails the engineering/design/construction of a municipal parking lot located at 168 South Street, Tax Map 30, Lot 66, on the corner of Clinton Street. The parking lot will include street lighting, a new granite curbed sidewalk along the Clinton Street frontage, and a total of 21 designated parking spaces (19 standard + 2 ADA-compliant). The 0.26-acre town-owned property (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 - Brownfields funds).

Details

Project Rationale: Improves the quality of life for residents., Benefits residents and/or businesses or a segment, Corrects a deficiency in operations, facility, or equipment., Provides capacity needed for anticipated or planned growth.

Prior CIP Request: Yes, first submitted in Calendar Year 2024 for the 2025-2030 CIP and scheduled for 2026.

Useful Life: 10 or more years

Request Justification

The project seeks to construct a downtown parking lot and provide improved pedestrian connectivity to the historic Milford Oval, an economic hub for the Souhegan Valley. This project is an extension of the existing federally funded Downtown Improvement Project, with the goal of improving pedestrian safety and vehicular connectivity within the Milford Oval. The South Street Parking lot will be located on a former gas station site (approximately 0.26 acres), which has been acquired by the Town in 2022 and improved through the NH Department of Environmental Services (DES) Brownfields Program. The Board of Selectmen approved the acquisition of the 0.26 acre former gas station property in 2022 (Tax lien) with the purpose and intent of constructing a parking facility (lot).

The project would have significant positive economic impacts locally by providing much-needed parking opportunities for residents, employees and patrons of downtown buildings and businesses. This is a strategic effort by the Town to foster and strengthen existing businesses, while attracting new opportunities for retail and residential growth. Additionally, this project will be constructed concurrently with the first phase of parking expansion scheduled at Wadleigh Memorial Library as part of



the Downtown Improvement Project. The new parking facility at South Street is intended to be complete in time to alleviate the disruptions to parking on the Oval during the second phase of construction around Union Square. While the design and engineering costs of the project were included in the federally-funded Downtown Improvement Project, the construction costs were assumed to be carried by the Town. NHDOT has since revised their project cap (maximum project cost) to include the cost estimate for the South Street lot; however, the total construction estimate far exceeds the project cap and the Town will need to re-prioritize design elements which may not include the South Street Lot. The latest cost estimates from June 2026 (see attached) cover construction with contingencies, but do not account for the required environmental monitoring required from the NH DES Brownfields assessment and cleanup project. The estimated total cost for construction as designed/estimated and environmental monitoring is **\$365,000 for Fiscal Year 2027.**

South Street is a gateway into the heart of the community and improving this site will address a blighted section of the roadway and dramatically improve the overall aesthetics and visual quality of the southern gateway to Downtown. Additionally, this project will improve accessibility and safety by bringing the existing sidewalk design into compliance with ADA standards, while improving the road alignment at the corner of Clinton and South Streets.

Supplemental Attachments

 [Preliminary Design for Municipal Parking Lot](#)

 [South Street Parking Lot Construction Estimate](#)

Capital Cost

FY2027 Budget

\$365K

Total Budget (all years)

\$365K

Project Total

\$365K

Detailed Breakdown

Category	FY2027 Requested
Construction	\$365,000
Total	\$365,000

Funding Sources

FY2027 Budget

\$365K

Total Budget (all years)

\$365K

Project Total

\$365K

Detailed Breakdown

Category	FY2027 Requested
General obligation bond	\$365,000
Total	\$365,000



Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027*Requested*

Other

\$0**Total****\$0**

Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027*Requested*

Other

\$0**Total****\$0**

Operating Revenue

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027*Requested*

User Fees

\$0**Total****\$0**

Swing Bridge Rehabilitation Project - NH DOT 41587

Overview

Request Owner	Kyle Finnell, Community Development Director
Department	PLANNING
Type	Capital Improvement
Project Type	Building and Facilities
Project Number	COMDEV-1
Estimated Start Date	10/9/2025
Estimated Completion Date	04/13/2028

Project Location



Description

The Milford Swing Bridge, a rare and historically significant suspension pedestrian bridge, is scheduled for rehabilitation and reconstruction in 2027. The Town voted in favor of Article 7 at Town Meeting 2025 to appropriate \$126,814 for the required 20% match to the estimated construction costs. NHDOT and project consultant Hoyle Tanner & Associates have not agreed upon a revised project cost based on the recent (June 2026) inspection report and inflation-adjusted 2026 costs. DPW has estimated a 50% increase to overall costs and recommended a revised Town obligation of \$223,771, leaving a remainder of **\$96,957 to be raised to cover anticipated construction costs in Fiscal Year 2027.**

Details

Project Rationale: Improves the quality of life for residents., Benefits residents and/or businesses or a segment, Addresses an emergency or public safety need., Corrects a deficiency in operations, facility, or equipment., Identified in a long-range plan or program, including the

Prior CIP Request: Yes, first in Calendar Year 2021 for the 2022-2027 CIP

Useful Life: 10 or more years

Request Justification

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.

In 2019, the project was placed on the NHDOT Ten-Year Transportation Improvement Plan (2021-2030) to be fully funded by NH DOT. The project was removed, and the Town was informed there would be an 80/20 split of costs for construction. The original price that was estimated based on the 2015 assessment and agreed upon by the BOS (by vote on 09/22/2025) was \$969,570. With the added decade of aging infrastructure and pending a new inspection report on the condition of the bridge, the DPW is assuming a cost increase of 50% to bring the total to \$1,454,355. The preliminary design phase is



underway now and fully paid for by the NH DOT. We are looking for build out in 2027 with the project end date projected to 4/13/2028. **The Town portion, 20% of construction, is estimated to be \$223,771 in total, based on adjustments made by DPW.** The Town approved the original estimated match obligation of \$126,814 at Town Meeting 2025. **The difference of \$96,957 will need to be raised in 2027** to ensure the Town can cover the anticipated 20% match obligation to complete rehabilitation and construction of this invaluable community facility.

Supplemental Attachments



2026 Project Estimate from NH DOT



Executed Project Agreement 10/9/2025

Executed Project Agreement signed by Interim Town Administrator Mike Viola shows original cost estimates and the Town's "local share".

Capital Cost

FY2027 Budget

\$97K

Total Budget (all years)

\$97K

Project Total

\$97K

Detailed Breakdown

Category	FY2027 Requested
Construction	\$96,957
Total	\$96,957

Funding Sources

FY2027 Budget

\$97K

Total Budget (all years)

\$97K

Project Total

\$97K

Detailed Breakdown

Category	FY2027 Requested
Other Source	\$96,957
Revenue bond	\$0
Total	\$96,957

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Maintenance/Repairs

\$0**Total****\$0**

Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other

\$0**Total****\$0**

Operating Revenue

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Rate Payers

\$0**Total****\$0**

Project Timeline

● 03/11/2025

The Town voted to raise and appropriate the sum of \$126,814 to be raised by general taxation for the required 20% match for the Swing Bridge NH DOT Project, as recommended by the BOS (5-0) and the BAC (9-0). The Article passed by a vote of 1,888 in favor to 912 opposed.

● 09/22/2025

BOS Voted to approve the Project Agreement and authorize the Town Administrator to sign. Motion carried 5-0.

● 10/9/2025



Chief Mike Viola executed the Project Agreement on behalf of the Town.

- **02/19/2026**

NH DOT provided the Town an updated Project Estimate (see attachment) which included increases to overall project cost but no net change to Town-obligated matching funds totaling \$126,814.

- **06/17/2026**

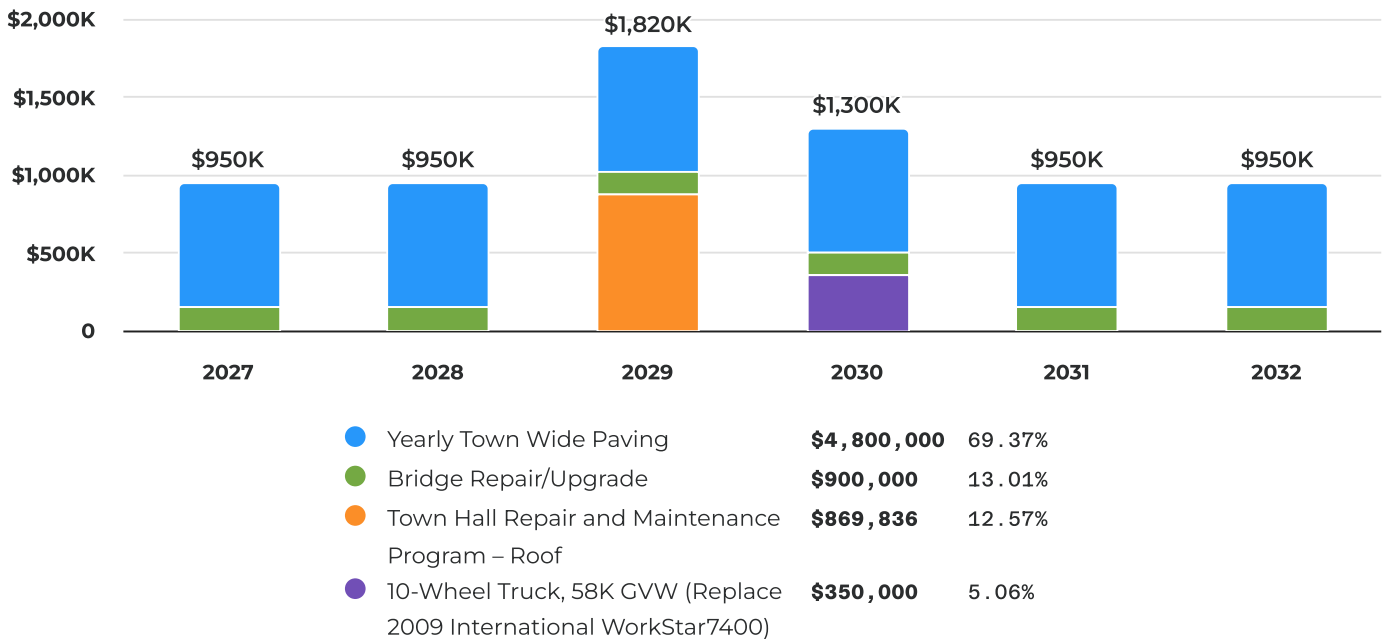
Hoyle Tanner & Associated conducted a new inspection of the Milford Swing Bridge to inform a revised scope and project cost estimate, expected to be complete by the end of summer.

- **04/13/2028**

Project End date as determined by NH DOT.

PUBLIC WORKS ADMINISTRATION

FY27 - FY32 PUBLIC WORKS ADMINISTRATION Projects



Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
DPW-2 Yearly Town Wide Paving	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
DPW-1 Bridge Repair/Upgrade	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
DPW-2 Town Hall Repair and Maintenance Program – Roof	\$0	\$0	\$869,836	\$0	\$0	\$0	\$869,836
DPW-5 Replacement of 2002 Caterpillar/Loader (or similar) (Deferred)	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$350,000
DPW-4 10-Wheel Truck, 58K GVW (Replace 2009 International WorkStar7400)	\$0	\$0	\$0	\$350,000	\$0	\$0	\$350,000
Total Summary of Requests	\$950,000	\$950,000	\$1,819,836	\$1,300,000	\$950,000	\$950,000	\$6,919,836



10-Wheel Truck, 58K GVW (Replace 2009 International WorkStar7400)

Overview

Request Owner	Leo Lessard, Public Works Director
Department	PUBLIC WORKS ADMINISTRATION
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Project Number	DPW-4
Estimated Start Date	06/3/2030
Estimated Completion Date	06/9/2031

Description

This project request is to enter into a five-year lease/purchase agreement for a 58K GVW (or similar) dump truck. This piece of equipment will replace a 2009 International WorkStar7400 truck that will be 21 years old at time of replacement in 2030. The request is consistent with the Public Works Department vehicle replacement program. This was put off in 2023 and again in 2024. This will be a 10-wheel truck replacing a 6-wheel truck. The reason being that with larger trucks, the department will get a larger body to haul more material, working with road crews in the summer months, which will result in less personnel on a crew. This will be a 10-wheel truck. T.

Details

Project Rationale: Benefits residents and/or businesses or a segment, Corrects a deficiency in operations, facility, or equipment., Results in cost savings., Supports job creation and development

Prior CIP Request: 2022

Request Justification

The current unit is 17 years old and will be at the end of its productive use by 2027. The request to lease/purchase said dump truck is part of the Department's ongoing asset management program designed to control the overall cost of operating and maintaining the Town's fleet of vehicles and equipment; to maintain vehicles and equipment in a manner that extends their useful life; to control the growth in size of the fleet; to standardize the composition of the fleet; and to accurately budget for maintenance and replacement costs. This will hold almost double the winter material: 13cy versus 7cy. The request is consistent with the Public Works Department vehicle replacement program.

Capital Cost

FY2027 Budget

\$87.5K

Total Budget (all years)

\$350K

Project Total

\$350K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Capital Reserve Fund	\$87,500	\$87,500	\$87,500	\$87,500	\$350,000
Total	\$87,500	\$87,500	\$87,500	\$87,500	\$350,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$350K

Project Total

\$350K

Detailed Breakdown

Category	FY2030 <i>Requested</i>
Capital reserve withdrawal	\$350,000
Total	\$350,000

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>
Other	\$0
Total	\$0

Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>
Other	\$0
Total	\$0



Operating Revenue

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Rate Payers

\$0

Total

\$0

Bridge Repair/Upgrade

Overview

Request Owner	Leo Lessard, Public Works Director
Department	PUBLIC WORKS ADMINISTRATION
Type	Capital Improvement
Project Type	Roadways
Project Number	DPW-1
Estimated Start Date	05/15/2028
Estimated Completion Date	10/29/2029

Project Location



Description

This project request is for continued funding of the comprehensive 10-Year 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. The Town continues to utilize the Department of Public Works to complete the repairs and upgrades to bridges in an effort to reduce costs to the community.

The department used approximately \$266,000.00 +/- on its 20% of an 80-20 split, leaving \$273,495.00 in the High Road Bridge Repair /Replacement Capital Reserve fund started in 2014.

Details

Project Rationale: Improves the quality of life for residents., Benefits residents and/or businesses or a segment, Addresses an emergency or public safety need., Corrects a deficiency in operations, facility, or equipment., Results in cost savings., Identified in a long-range plan or program, including the

Prior CIP Request: 2014 and not funded in many years

Useful Life: 10 or more years

Request Justification

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. The funding is needed to effectuate the comprehensive 10-Year Town-Wide Bridge Repair and Upgrade Program developed by the May 2014 Hoyle, Tanner Associates, Inc. study that identified needed rehabilitation for 18 Town bridges. The Mason Road was completed this summer of 2025 with the town portion being \$266,000.00 that was paid for its portion of an 80/20 split. The bridge capital reserve at this time holds \$539,495.24, of which \$205,166.20 was to come from leaving \$334,329.04. From this amount, the actual price of the increase through the years was \$266,000.00, leaving the actual amount of \$273,495.00.

The Whiten Road crossing will come from at estimated in 2023 at \$250,000.00, leaving \$84,329.00. The to-date cost to replace the Whiten Road culvert has been estimated in the area of \$325,000.00. This will need to be increased for the cost \$51,505.00 of the other bridge repairs. This item has not been funded for 4+ years. The department would like to get this work done in



the summer of 2027 while school is out of session. The existing cuvet failed two years back. We have all the state permits to replace it. This would be a hardship if it was to totally fail while school is in session because of the detour that the buses and emergency vehicles would have to take.

We also have Joslin Road bridge, which is also in failure. The DPW has posted Joslin Road to a 10 ton limit to help extend the life till we have all the state permits with DES and Fish and Game. The estimated cost at this point for the replacement of the twin 60" culvert would be in the range of \$500,000.00. This line must be funded to at least \$150,000.00 per year so we can get more of these bridges completed before they go into default.

This lien has not been funded since i have been in the DPW for five years. That would be int the vicinity of \$750,000.00 going towards these bridges to be replaced in town. This is a must for safety for the residents of Milford.

Capital Cost

FY2027 Budget

\$150K

Total Budget (all years)

\$900K

Project Total

\$900K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	FY2032 <i>Requested</i>	Total
Other	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Funding Sources

FY2027 Budget

\$150K

Total Budget (all years)

\$900K

Project Total

\$900K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	FY2032 <i>Requested</i>	Total
Other Source	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Operational Costs

FY2027 Budget

\$150K

Total Budget (all years)

\$900K

Project Total

\$900K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	FY2032 <i>Requested</i>	Total
Maintenance/Repairs	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	FY2032 <i>Requested</i>	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reduced Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Decreased O & M Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Operating Revenue

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	FY2032 <i>Requested</i>	Total
Rate Payers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
User Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Replacement of 2002 Caterpillar/Loader (or similar)

Overview

Request Owner	Leo Lessard, Public Works Director
Department	PUBLIC WORKS ADMINISTRATION
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Project Number	DPW-5
Estimated Start Date	06/8/2026
Estimated Completion Date	11/6/2028

Description

This project request is to enter into a five-year lease/purchase agreement for a new Caterpillar (or similar) wheel bucket loader. This piece of equipment will replace a 2002 Caterpillar bucket loader that will be 26 years old at the time of replacement in 2028. Its primary purpose will be for maintenance of town roadways, particularly for winter maintenance and snow removal. The loader is used in the summer time on the pipe crews for materials. The request is consistent with the Public Works Department vehicle replacement program.

I am extending this for 2 more years to try and save money. I believe we can stretch this out.

Details

Project Rationale: Benefits residents and/or businesses or a segment, Corrects a deficiency in operations, facility, or equipment., Increases the delivery of social services., Results in cost savings., Supports job creation and development

Prior CIP Request: 2020

Useful Life: 10 or more years

Request Justification

The current unit is 26 years old and nearing the end of its productive use. The request to lease/purchase said loader is part of the Department's ongoing asset management program designed to control the overall cost of operating and maintaining the Town fleet of vehicles and equipment; to maintain vehicles and equipment in a manner that extends their useful life; to control the growth in size of the fleet; to standardize the composition of the fleet; and to accurately budget for maintenance and replacement costs. This would be a Hitachi ZW160-7 front end loader.

Capital Cost

FY2027 Budget

\$175K

Total Budget (all years)

\$350K

Project Total

\$350K**Detailed Breakdown**

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Other	\$175,000	\$175,000	\$350,000
Total	\$175,000	\$175,000	\$350,000

Funding Sources

FY2027 Budget

\$175K

Total Budget (all years)

\$350K

Project Total

\$350K**Detailed Breakdown**

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Other Source	\$175,000	\$175,000	\$350,000
Total	\$175,000	\$175,000	\$350,000

Operational Costs

FY2027 Budget

\$175K

Total Budget (all years)

\$350K

Project Total

\$350K**Detailed Breakdown**

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Other	\$175,000	\$175,000	\$350,000
Total	\$175,000	\$175,000	\$350,000

Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0**Detailed Breakdown**

Category	FY2027 <i>Requested</i>
Other	\$0
Total	\$0



Operating Revenue

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Rate Payers

\$0

Total

\$0

Town Hall Repair and Maintenance Program – Roof

Overview

Request Owner	Leo Lessard, Public Works Director
Department	PUBLIC WORKS ADMINISTRATION
Type	Capital Improvement
Project Type	Building and Facilities
Project Number	DPW-2
Estimated Start Date	03/5/2029
Estimated Completion Date	10/29/2029

Project Location



Description

This project seeks to repair and reconstruct the aging Town Hall Roof. See the attached report from Melanson Company 2021 and the estimate from CK Landmark from 2021, along with the clock tower. This quote is five years old at this time and still no funds reserved.

Details

Project Rationale: Benefits residents and/or businesses or a segment, Addresses an emergency or public safety need., Corrects a deficiency in operations, facility, or equipment., Results in cost savings.

Prior CIP Request: 2021

Useful Life: 10 or more years

Request Justification

Based on the most recent evaluation in 2021, the Town Hall roof is nearing its anticipated useful life within 2–3 years and requires replacement of the shingle sections. The Town was approached by Engineering Economics Inc. who provided a cost estimate totaling \$721,000 to replace/repair the sloped roof section of the Town Hall in 2021. In 2023, the shingled roof was reassessed along with new flashing included in a revised cost estimate. At this time we should also consider repairs to the clock tower and air vents on the rooftop.

Note, the price listed by CK Landmark is from 2023 and totals \$542,960.00, which is lower than the 2021 estimate. I have contacted CK Landmark and was told to put in at least a 23% increase for the work in 2025. In 2025, the price was estimated at \$667,840.80 minimum without knowing of any damage that may have happened since 2023. Reaching out to get an estimate looking towards 2027, I was told to add at least another 25% to 28% to the 2025 price which would be \$854,836.23. Again, this would be a very rough estimate. The Roof Repairs request for CIP was put off last year, but hopefully it will go through this year.



Supplemental Attachments

 [Town of Milford - Town Hall Roof.pdf](#)

Capital Cost

FY2027 Budget

\$285K

Total Budget (all years)

\$865K

Project Total

\$865K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Capital Reserve Fund	\$284,945	\$289,945	\$289,945	\$864,836
Total	\$284,945	\$289,945	\$289,945	\$864,836

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$870K

Project Total

\$870K

Detailed Breakdown

Category	FY2029 <i>Requested</i>
Capital reserve withdrawal	\$869,836
Total	\$869,836

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Other	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other

\$0

Total

\$0

Operating Revenue

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Rate Payers

\$0

Total

\$0



Yearly Town Wide Paving

Overview

Request Owner	Leo Lessard, Public Works Director
Department	PUBLIC WORKS ADMINISTRATION
Type	Capital Improvement
Project Type	Roadways
Project Number	DPW-2
Estimated Start Date	04/5/2027
Estimated Completion Date	08/23/2027

Project Location



Description

This will be for the town roads to be paved yearly. The DPW has for many years requested a warrant article for the repairs and paving of town roadways. In 2026, voters approved a warrant article for \$800,000 to fund roadway paving.

Details

Project Rationale: Improves the quality of life for residents., Benefits residents and/or businesses or a segment, Addresses an emergency or public safety need., Increases the delivery of social services., Provides capacity needed for anticipated or planned growth., Results in cost savings., Increases tax base., Identified in a long-range plan or program, including the

Prior CIP Request: 2022

Useful Life: 7

Request Justification

The town has a yearly warrant article for the pavement and repairs to town roads. In 2026, the amount for paving was \$800,000.00. The DPW puts a list together yearly along with the input of the Water Utilities on which roadways will be worked on. The Water Utility has a long list of water mains that need to be updated for age and decreasing usage. These roads get the attention of the DPW because they are also identified as drainage repairs. Once coordinated, DPW updates the list of priority roadways to be paved/resurfaced. In 2026 and 2027, there are three (3) priority areas to be paved include: Highlands (Highland Ave, Summer, Billings & Grove Streets) Downtown (Franklin & High Streets), and Shepard Park Neighborhood (Vine, Wheeler, Laurel, Shepard, Linden, Farley, Spruce, Riverview, and Olive Streets.)

The DPW Engineer along with NRPC have created a Road Surface Management System (RSMS). This identifies a category of all the roads along with a rating of the condition they are in and rates them for updated paving. However, as with any other asset management software, this rating only considers the condition of the asphalt, not the infrastructure and utilities. What the department does is consider the infrastructure along with the surface. That being said, some streets may have a very long call for resurfacing, which may have a rating of 70% to resurface, but a roadway with a 50% rating for resurfacing has a water main that needs to be replaced for age and or problems. Instead of taking the chance and repave and in two years, the water main fails and breaks, now that two-year-old road needs to be excavated to repair the water main and leaves a very

large patch on a new roadway. This is why the departments work together and make a schedule that will best fit the town for the longevity of the new roadway.

The RSMS had estimated **a minimum of \$1.3 million dollars**, which is what the town should be raising for yearly road repairs to help bring the town's roads up to a fair standard. This is not to be confused with keeping the roads that have resurfaced updated as well during this time. The DPW would like to increase the line yearly as well for the cost of pavement materials to rise yearly, if not a few times a year, depending on what the liquid asphalt costs.

Capital Cost

FY2027 Budget

\$800K

Total Budget (all years)

\$4.8M

Project Total

\$4.8M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	FY2032 <i>Requested</i>	Total
Construction	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
Total	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000

Funding Sources

FY2027 Budget

\$800K

Total Budget (all years)

\$4.8M

Project Total

\$4.8M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	FY2032 <i>Requested</i>	Total
Current revenue	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
Total	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000

Operational Costs

FY2027 Budget

\$800K

Total Budget (all years)

\$4.8M

Project Total

\$4.8M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	FY2032 <i>Requested</i>	Total
Other	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
Total	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000



Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Other

\$0

Total

\$0

Operating Revenue

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Rate Payers

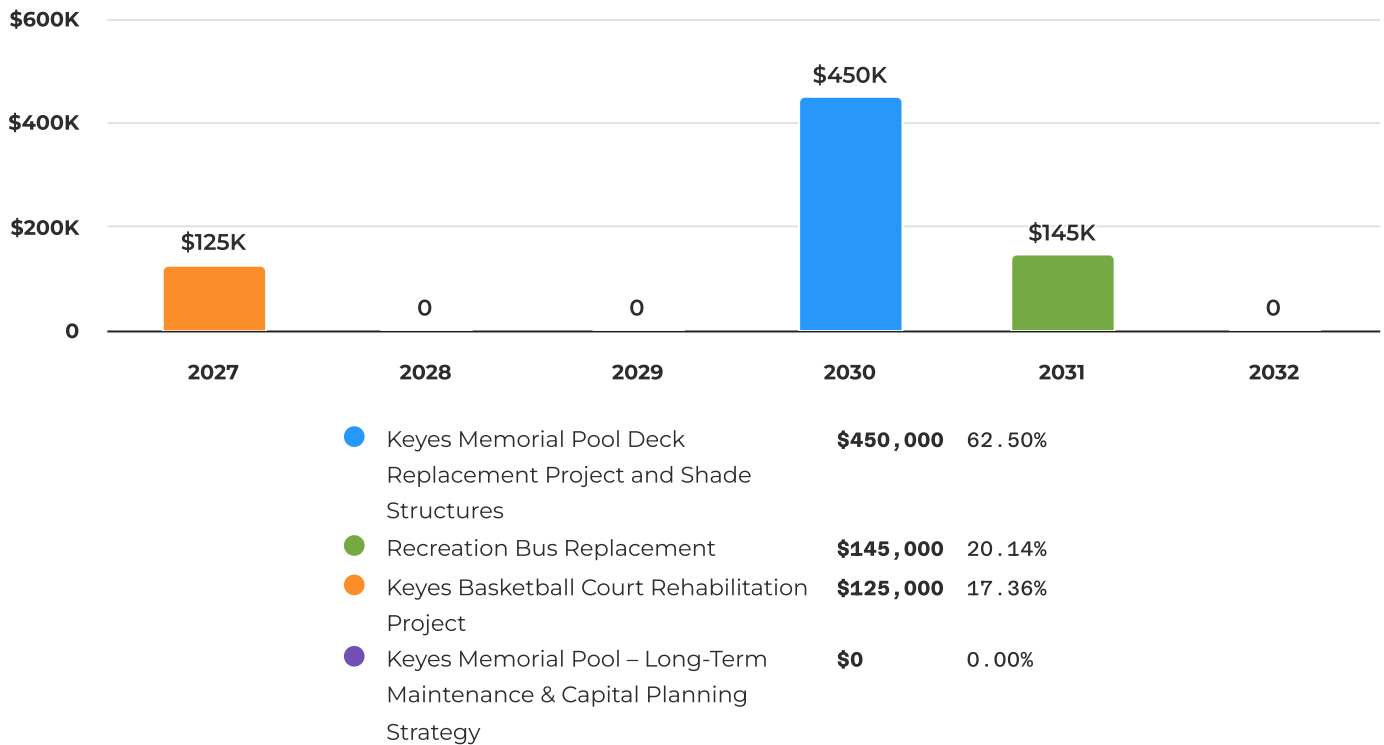
\$0

Total

\$0

RECREATION-ADMINISTRATION

FY27 - FY32 RECREATION-ADMINISTRATION Projects



Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
REC-3 Keyes Memorial Pool Deck Replacement Project and Shade Structures	\$0	\$0	\$0	\$450,000	\$0	\$0	\$450,000
REC-4 Recreation Bus Replacement	\$0	\$0	\$0	\$0	\$145,000	\$0	\$145,000
REC-1 Keyes Basketball Court Rehabilitation Project	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
REC-2 Keyes Memorial Pool – Long-Term Maintenance & Capital Planning Strategy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Summary of Requests	\$125,000	\$0	\$0	\$450,000	\$145,000	\$0	\$720,000



Keyes Basketball Court Rehabilitation Project

Overview

Request Owner	John Kohlmorgen, Recreation Director
Department	RECREATION-ADMINISTRATION
Type	Capital Improvement
Project Type	Building and Facilities
Project Number	REC-1
Estimated Start Date	05/1/2027
Estimated Completion Date	12/31/2027

Project Location



Description

The long-overdue rehabilitation of the Keyes Basketball Courts is a high-priority recreation infrastructure project. The court has not received any professional resurfacing or major rehabilitation work in more than 15 years and is showing substantial signs of wear. The existing playing surface contains numerous large cracks and uneven areas that present safety concerns for participants. Many of the cracks have exceeded the point where routine patching or crack filling is effective. A complete court reconstruction and resurfacing project is needed to restore safe playing conditions and extend the life of this valuable community asset.

Images



Basketball Court



Basketball Court



Basketball Court



Basketball Court



Basketball Court

Details

Project Rationale: Improves the quality of life for residents., Benefits residents and/or businesses or a segment, Increases the delivery of social services., Corrects a deficiency in operations, facility, or equipment., Provides capacity needed for anticipated or planned growth., Identified in a long-range plan or program, including the

Prior CIP Request: NO

Useful Life: 10 or more years

Request Justification

Project Overview

The Keyes Basketball Court has deteriorated significantly and should be considered a high-priority recreation infrastructure project. The court has not received any professional resurfacing or major rehabilitation work in more than 15 years and is showing substantial signs of wear.

The existing playing surface contains numerous large cracks and uneven areas that present safety concerns for participants. Many of the cracks have exceeded the point where routine patching or crack filling is effective. A complete court reconstruction and resurfacing project is needed to restore safe playing conditions and extend the life of this valuable community asset.

Proposed Improvements

The project would include:

- Complete repair of existing court surface

Keyes Basketball Court Rehabilitation Project

- Crack remediation and structural surface repairs
- New acrylic court coating and striping
- Replacement of basketball hoops and backboard systems
- Site improvements as needed

Community Benefits

- Improves player safety by eliminating hazardous surface conditions
- Extends the useful life of the facility
- Enhances recreational opportunities for youth and adults
- Creates a modern, attractive basketball facility for the community
- Positions the site for future upgrades, including potential lighting installation

Project Timeline

Target Completion: Fiscal Years 2027–2028

Project implementation is dependent upon securing grant funding, capital funding, donations, or other funding sources.

Estimated Project Cost

Total Project Cost: \$125,000

Expected Life Cycle & Future Maintenance

Routine Crack Repairs

- Expected every 3–5 years
- Estimated Cost: \$10,000–\$15,000

Court Resurfacing

- Full top-layer resurfacing is recommended every 10–12 years.
- Helps protect the court structure and maximize facility lifespan.

Recommendation

Given the current condition of the facility and increasing safety concerns, rehabilitation of the Keyes Basketball Court should be prioritized within the Recreation Department's Capital Improvement Program. Investing in this project will preserve an important community recreation asset and provide safe, high-quality basketball opportunities for years to come. This facility isn't used a lot, but it's due to its current condition.

Supplemental Attachments

 [Quote for Basketball Court](#)

Capital Cost

FY2027 Budget

\$125K

Total Budget (all years)

\$125K

Project Total

\$125K

Detailed Breakdown

Category

FY2027

Requested

Construction

\$125,000

Total

\$125,000

Funding Sources

FY2027 Budget

\$125K

Total Budget (all years)

\$125K

Project Total

\$125K

Detailed Breakdown

Category

FY2027

Requested

Other Source

\$125,000

Total

\$125,000

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027

Requested

Other

\$0

Total

\$0

Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027

Requested

Other

\$0

Total

\$0



Operating Revenue

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

FY2027
Requested

Rate Payers

\$0

Total

\$0

Keyes Memorial Pool – Long-Term Maintenance & Capital Planning Strategy

Overview

Request Owner	John Kohlorgen, Recreation Director
Department	RECREATION-ADMINISTRATION
Type	Capital Improvement
Project Type	Other Improvements
Project Number	REC-2
Estimated Start Date	06/16/2026
Estimated Completion Date	06/1/2031

Project Location



Description

The Recreation Department is committed to maintaining **Keyes Memorial Pool** in a safe, attractive, and cost-effective manner for our residents. Proper planning for major maintenance and capital improvements is essential to avoid unexpected costs, emergency repairs, and disruptions to pool operations.

Images



Pool Resurfacing



Pool Painting 2



Pump



Keyes Pool



Keyes Pool

Details

Project Rationale: Corrects a deficiency in operations, facility, or equipment., Improves the quality of life for residents., Increases the delivery of social services., Supports job creation and development, Benefits residents and/or businesses or a segment, Identified in a long-range plan or program, including the

Prior CIP Request: Yes 2025 and prior years when maintenance needs to be done

Useful Life: 5

Request Justification

Keyes Memorial Pool – Long-Term Maintenance & Capital Planning Strategy

Background

The Recreation Department is committed to maintaining **Keyes Memorial Pool** in a safe, attractive, and cost-effective manner for our residents. Proper planning for major maintenance and capital improvements is essential to avoid unexpected costs, emergency repairs, and disruptions to pool operations.

Recommended Maintenance Schedule

Based on industry standards and facility needs, the Department recommends the following replacement and maintenance cycle:

- **Pool Resurfacing:** Every 5 years
- **Chlorinator Replacement:** Every 10 years
- **Filter/Pump Replacement:** Every 10–15 years

Recent Improvements

In **May 2026**, Keyes Memorial Pool underwent a complete resurfacing project. This work was necessary after the 2025 pool coating experienced significant paint failure and deterioration. Following corrective action by the contractor, the resurfacing was completed successfully, and the pool is now in excellent condition.

While this project addressed immediate concerns, it also highlighted the importance of planning for future capital maintenance needs.

Planning for the Future

To ensure the long-term sustainability of Keyes Memorial Pool, the Recreation Department recommends contributing annually to the **Recreation Equipment and Facilities Maintenance Capital Reserve Account** with an annual contribution of **\$30,000**.

Benefits of a Capital Reserve Fund

A dedicated reserve fund would:

- Allow the Town to plan and budget for major maintenance projects well in advance.
- Reduce the need for emergency funding requests and special appropriations.
- Prevent costly repairs that result from deferred maintenance.
- Help avoid placing unexpected financial burdens on taxpayers.
- Ensure projects can be completed on schedule without jeopardizing pool opening dates.
- Provide greater financial stability and predictability for future Town budgets.

Why Planning Matters

Major pool repairs often cannot wait. When critical equipment fails, the Town may be forced to seek funding through a March vote and then rush to complete repairs before the summer season begins. This approach can lead to higher costs, scheduling challenges, and potential delays in opening the facility.

By setting aside funds annually, the Town can transition from reacting to emergencies to proactively managing one of its most valuable recreational assets.

Department Recommendation

The Recreation Department respectfully recommends funding **\$30,000 annually into the Recreation Equipment and Facilities Maintenance Capital Reserve Fund each year**. This proactive investment will help preserve the facility, extend the life of critical infrastructure, minimize emergency expenditures, and ensure that Keyes Memorial Pool remains available for residents for many years to come.

Planning ahead is always less expensive than responding to an emergency. Investing in routine maintenance today protects both the facility and the taxpayers tomorrow.

Capital Cost

FY2027 Budget

\$30K

Total Budget (all years)

\$150K

Project Total

\$150K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Capital Reserve Fund	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2032 <i>Requested</i>	Total
Special Assessment	\$0	\$0	\$0
Capital reserve withdrawal	\$0	\$0	\$0
Total	\$0	\$0	\$0



Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$150K

Project Total

\$150K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Maintenance/Repairs	\$0	\$0	\$10,000	\$0	\$140,000	\$150,000
Total	\$0	\$0	\$10,000	\$0	\$140,000	\$150,000

Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0

Operating Revenue

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Rate Payers	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

Keyes Memorial Pool Deck Replacement Project and Shade Structures

Overview

Request Owner	John Kohlmorgen, Recreation Director
Department	RECREATION-ADMINISTRATION
Type	Capital Improvement
Project Type	Building and Facilities
Project Number	REC-3
Estimated Start Date	03/10/2027
Estimated Completion Date	10/31/2030

Project Location



Description

Project Overview

The Keyes Memorial Pool deck has reached the point where replacement is necessary to ensure the long-term safety, functionality, and appearance of one of Milford's most heavily used recreational facilities. The pool serves thousands of patrons each summer through public swimming, swim lessons, swim team programs, special events, and family recreation opportunities.

While routine maintenance has helped extend the life of the existing concrete deck, the surface continues to deteriorate due to age, weather exposure, frost movement, and heavy seasonal use. Replacing the deck now will address existing concerns before they become larger and more costly problems. During this project, we would look to add permanent shade structures to this project.

Images



Pool Decking



Pool Decking Cracks



Pool Decking



Pool



Shade Structure



Shade Structure



Shade Strucutre

Details

Project Rationale: Improves the quality of life for residents., Increases the delivery of social services., Identified in a long-range plan or program, including the, Benefits residents and/or businesses or a segment, Addresses an emergency or public safety need.

Prior CIP Request: NO

Useful Life: 10 or more years

Request Justification

Project Overview

The Keyes Memorial Pool deck has reached the point where replacement is necessary to ensure the long-term safety, functionality, and appearance of one of Milford's most heavily used recreational facilities. The pool serves thousands of patrons each summer through public swimming, swim lessons, swim team programs, special events, and family recreation opportunities.

While routine maintenance has helped extend the life of the existing concrete deck, the surface continues to deteriorate due to age, weather exposure, frost movement, and heavy seasonal use. Replacing the deck now will address existing concerns before they become larger and more costly problems. During this project, we would look to add permanent shade structures to this project.

Why This Project is Needed

Safety Improvements



The current pool deck contains areas of cracking, settling, uneven surfaces, and wear that create potential tripping hazards for patrons and staff. Wet environments naturally increase the risk of slips and falls, making a smooth and properly graded deck critical for public safety.

Replacing the deck will:

- Eliminate trip hazards caused by cracked and uneven concrete.
 - Improve slip resistance through a new non-slip brushed concrete finish.
 - Improve drainage to reduce standing water.
 - Create safer access around the pool for swimmers, spectators, and staff.
-

Infrastructure Protection

Water is the biggest enemy of pool deck infrastructure. Over time, poor drainage and deteriorating concrete can allow water to penetrate beneath the deck, leading to:

- Additional cracking and settling.
- Sub-base erosion.
- Increased maintenance costs.
- Potential impacts on adjacent pool structures.

The proposed project includes installation of approximately 230 feet of deck drainage to better manage stormwater and pool splash-out, helping protect the investment for decades to come.

Long-Term Cost Savings

Delaying replacement will only increase future costs.

As concrete continues to deteriorate:

- Repairs have become more frequent and less effective.
- Safety concerns increase.
- Emergency repairs are becoming more expensive.
- Replacement costs continue to rise due to inflation and material costs.

Investing in a complete replacement now allows the Town to address the problem comprehensively rather than spending money on temporary fixes that provide limited benefit.

Project Scope

The proposed project includes:

Demolition and Site Preparation

- Removal and disposal of approximately 13,000 square feet of existing concrete pool decking.
- Evaluation and correction of existing gravel sub-base conditions.
- Regrading and compaction to ensure proper support.

Drainage Improvements

- Installation of approximately 200–230 linear feet of deck drainage.
-



- Improved water runoff management around pool facilities.

New Deck Construction

- Installation of steel reinforcement.
 - New expansion joints and control joints.
 - Construction of approximately 13,000 square feet of new concrete decking.
 - Five-inch-thick concrete with a non-slip brushed finish.
 - Proper grading to direct water away from the pool and structures.
 - Application of two coats of protective concrete sealer.
-

Benefits to the Community

This project will provide:

Enhanced Patron Experience

- Cleaner and more attractive facility.
- Improved accessibility and comfort.
- Safer walking surfaces.

Increased Facility Longevity

- Better drainage.
- Reduced maintenance needs.
- Protection of adjacent pool infrastructure.

Protection of a Community Asset

The Keyes Memorial Pool is one of Milford's premier recreational amenities. Investing in the pool deck protects a facility that serves residents of all ages and supports swimming lessons, youth development programs, competitive swimming, and family recreation.

Estimated Cost

Item	Cost
Pool Deck Replacement Project and Shade Structures	\$450,000
Total Project Cost	\$450,000

Note: Plumbing and connection of the proposed drainage system to the existing watershed or daylight discharge system is not included in this estimate and may require additional funding depending on final engineering and design requirements.

Recommendation

The Recreation Department recommends including the Keyes Memorial Pool Deck Replacement Project in the Capital Improvement Program to preserve a critical community asset, improve public safety, reduce future maintenance costs, and ensure the pool remains a safe and enjoyable destination for Milford residents for years to come.

Supplemental Attachments

 [Decking Quote](#)

 [Shade Structure Quote](#)

 [Shade Structure Quote](#)

Capital Cost

FY2027 Budget

\$0

Total Budget (all years)

\$450K

Project Total

\$450K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Capital Reserve Fund	\$150,000	\$150,000	\$150,000	\$450,000
Total	\$150,000	\$150,000	\$150,000	\$450,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$450K

Project Total

\$450K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Capital reserve withdrawal	\$0	\$0	\$0	\$450,000	\$450,000
Total	\$0	\$0	\$0	\$450,000	\$450,000

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Other	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0



Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Other	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0

Operating Revenue

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Rate Payers	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0

Recreation Bus Replacement

Overview

Request Owner	John Kohlmorgen, Recreation Director
Department	RECREATION-ADMINISTRATION
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment
Project Number	REC-4
Estimated Start Date	03/10/2027
Estimated Completion Date	04/1/2031

Project Location



Description

Recreation Department Vehicle Replacement of 14 Passenger Recreation Bus, for Trips and Recreation Purposes.

Images



Milford Recreation Bus



Milford Recreation Bus 2.jpg



Milford Recreation Bus



Milford Recreation Bus
Inside



Handicap Lift



Milford Recreation Bus



Handicap Wheel Lock
System

Details

Project Rationale: Improves the quality of life for residents., Benefits residents and/or businesses or a segment, Addresses an emergency or public safety need., Increases the delivery of social services., Corrects a deficiency in operations, facility, or equipment., Identified in a long-range plan or program, including the, Provides capacity needed for anticipated or planned growth.

Request Justification

Recreation Department Vehicle Replacement Strategy

Recreation Department Transportation Vehicle Replacement Plan

The Recreation Department operates a critical transportation vehicle that supports a wide variety of programs and services throughout the community. The department's current bus was purchased in **June 2020** and serves as an essential resource for:

Prior CIP Request: YES 2025

Useful Life: 10 or more years

Recreation Bus Replacement

- Youth recreation programs
- Adult adventure trips
- Senior citizen excursions
- Staff training and transportation for all Town departments
- Emergency transportation and group evacuations when needed
- ADA-accessible transportation through a wheelchair lift

The vehicle accommodates **14 passengers plus the driver** and is equipped with a handicap-accessible lift to ensure all residents have access to recreation programs and services.

Vehicle Life Cycle

Based on industry standards and departmental experience, the Recreation Department anticipates replacing the transportation vehicle every **10–12 years**. The vehicle is expected to accumulate approximately **5,000–10,000 miles annually** through year-round recreation programming and community service needs.

With the current vehicle entering service in 2020, planning for its eventual replacement must begin now to avoid a significant one-time financial burden on taxpayers and to ensure uninterrupted transportation services.

Funding Strategy

The Recreation Department proposes allocating:

\$15,000 annually for the next 5–6 years

This funding strategy would provide a strong financial foundation toward the purchase of a future replacement vehicle while spreading costs over multiple budget cycles.

Estimated Replacement Cost

Based on current market conditions, the anticipated cost of a replacement ADA-accessible recreation bus is estimated to be between:

\$125,000 – \$150,000

The annual reserve contributions will significantly reduce the amount that must be funded at the time of purchase.

Supplemental Funding Sources

To minimize the impact on taxpayers and support the final purchase price, the Recreation Department plans to utilize:

- Recreation Revolving Fund revenues
- Sponsorship and partnership programs
- Potential grants and transportation assistance opportunities, when available

These supplemental funding sources will help bridge any remaining funding gap and provide flexibility as vehicle costs continue to rise.

Long-Term Benefit

Establishing a proactive vehicle replacement program demonstrates responsible financial planning and asset management. By investing annually in a dedicated reserve, the Town can:

- Maintain reliable transportation services for residents of all ages



Recreation Bus Replacement

- Ensure continued ADA accessibility
- Avoid large, unexpected capital expenditures
- Support recreation programming growth
- Preserve a safe and dependable vehicle fleet for community use

Recommendation: Allocate **\$15,000 annually** beginning in the upcoming fiscal year to the existing Recreation Maintenance Capital Reserve Fund, ensuring the department remains prepared for the eventual replacement of its transportation vehicle and continues providing high-quality services to the community.

Capital Cost

FY2027 Budget

\$15K

Total Budget (all years)

\$75K

Project Total

\$75K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Capital Reserve Fund	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$145K

Project Total

\$145K

Detailed Breakdown

Category	FY2031 <i>Requested</i>
Capital reserve withdrawal	\$75,000
Other Source	\$35,000
Donation/Bequest/Private	\$35,000
Total	\$145,000

Operational Costs

FY2027 Budget

\$1K

Total Budget (all years)

\$7.5K

Project Total

\$7.5K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Maintenance/Repairs	\$1,000	\$1,000	\$3,500	\$1,000	\$1,000	\$7,500
Total	\$1,000	\$1,000	\$3,500	\$1,000	\$1,000	\$7,500



Cost Savings

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Other	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0

Operating Revenue

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

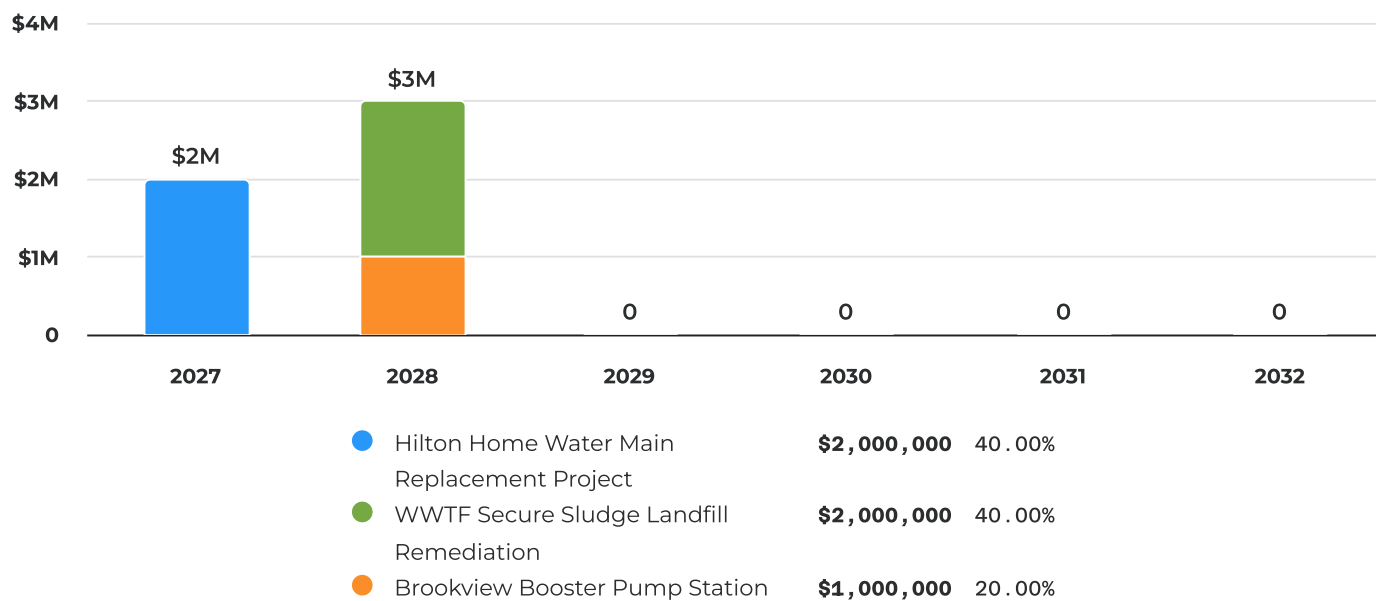
Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Rate Payers	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0



WATER

FY27 - FY32 WATER Projects



Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	Total
Water-1 Hilton Home Water Main Replacement Project	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Water-2 WWTF Secure Sludge Landfill Remediation	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Water-3 Brookview Booster Pump Station	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total Summary of Requests	\$2,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$5,000,000

Brookview Booster Pump Station

Overview

Request Owner	Jim Pouliot, Water Utilities Director
Department	WATER
Type	Capital Improvement
Project Type	Water and Sewer
Project Number	Water-3
Estimated Start Date	05/31/2028
Estimated Completion Date	06/30/2029

Project Location



Description

Brookview Water Booster Pump Station Renovation and Improvements

Details

Project Rationale: Corrects a deficiency in operations, facility, or equipment., Results in cost savings.

Prior CIP Request: 2018

Useful Life: 10 or more years

Request Justification

Brookview Water Pump Station is used to boost water system pressure in the Brookview Drive/Brookview Court neighborhoods. It is currently located in an underground vault which can create a harsh environment for the equipment and maintenance. The original equipment is nearing the end of its expected life and will need replacement. The renovation should include moving the equipment to an above-ground structure for longer equipment life and safer access for maintenance needs.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$1M	\$1M

Detailed Breakdown

Category	FY2028 Requested
Construction	\$1,000,000
Total	\$1,000,000



Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$1M

Project Total

\$1M

Detailed Breakdown

Category

FY2028

Requested

User Fees & Charges

\$1,000,000

Total

\$1,000,000

Hilton Home Water Main Replacement Project

Overview

Request Owner	Jim Pouliot, Water Utilities Director
Department	WATER
Type	Capital Improvement
Project Type	Water and Sewer
Project Number	Water-1
Estimated Start Date	05/1/2027
Estimated Completion Date	09/30/2027

Project Location



Description

Replace water mains on Valhalla, Ridgefield, and Crosby streets.

Details

Project Rationale: Improves the quality of life for residents., Results in cost savings.

Prior CIP Request: 2024

Useful Life: 10 or more years

Request Justification

To replace approximately 10,515 linear Feet of water mains on these roads, this will reduce the amount of water breaks that the department responds to, and will also reduce the amount of interruptions to the system as a whole from shut downs.

There will also be approximately 128 services replaced to the town right of way. Leo Lessard and I have talked and are planning on doing the same thing we are doing in the north end, once the WUD replaces everything, DPW will come in and redo drainage and then we will repave all roads in coordination with DPW.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$2M	\$2M	\$2M

Detailed Breakdown

Category	FY2027 Requested
Construction	\$2,000,000
Total	\$2,000,000



Funding Sources

FY2027 Budget

\$2M

Total Budget (all years)

\$2M

Project Total

\$2M

Detailed Breakdown

Category

FY2027

Requested

User Fees & Charges

\$2,000,000

Total

\$2,000,000

WWTF Secure Sludge Landfill Remediation

Overview

Request Owner	Jim Pouliot, Water Utilities Director
Department	WATER
Type	Capital Improvement
Project Type	Water and Sewer
Project Number	Water-2
Estimated Start Date	05/31/2028
Estimated Completion Date	06/30/2028

Project Location



Description

Wastewater Treatment Facility (WWTF) Landfill Remediation

Details

Project Rationale: Addresses an emergency or public safety need., Corrects a deficiency in operations, facility, or equipment.

Prior CIP Request: 2018

Useful Life: 10 or more years

Request Justification

The 2019 first quarter (Q1) analysis of the WWTF Capped Landfill monitoring well samples detected PFAS and PFOA compounds. 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. There is no specific timeline as of right now, this is a moving target since we are under a major upgrade and EPA has extended anything we have to do by 1.5 yrs as of right now. So right now we are still in the assessing stage of trying to figure out which direction is best for the Town of Milford and its users.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$2M	\$2M

Detailed Breakdown

Category	FY2028 Requested
Construction	\$2,000,000
Total	\$2,000,000



Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$2M

Project Total

\$2M

Detailed Breakdown

Category

FY2028

Requested

User Fees & Charges

\$2,000,000

Total

\$2,000,000