



2022 TOWN OF MILTON

Warrant Article 1

Board of Selectmen

(1 for 3 years)

Kymberly Libby
Andrew Rawson
Humphrey Williams

Library Trustee

(1 for 3 years)

Miranda Myhre

Supervisor of the Checklist

(1 for 6 years)

Elizabeth D Baker

Budget Committee

(2 for 3 years)

John Paul Russo
Laura Turgeon

Moderator

(1 for 2 years)

James
(Mike)Beaulieu

Trustee of the Trust Funds

(1 for 3 years)

Brittney Leach-Campbell

Cemetery Trustee

(1 for 1 year)

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Cemetery Trustee

(1 for 3 years)

Victoria Finlayson

Planning Board

(2 for 3 years)

James
(Mike)Beaulieu
Brian Boyers
Karen M Golab
Joseph A Michaud
Billy J Walden

Zoning Board of Adjustment

(2 for 3 years)

James (Mike) Beaulieu
Roger A Libby
Philip Webb Bean

Fire Chief

(1 for 3 years)

Stephen D Duchesneau
Nicholas Marique

Town Clerk/Tax Collector

(1 for 3 years)

Victoria Finlayson
John Gagner

Treasurer

(1 for 1 year)

Mackenzie Campbell

Are you in favor of the adoption of Amendment No. 1 as proposed by the Planning Board for the existing Town Zoning Ordinance as follows: adding a new Article XXIII, to establish a Business Gateway Overlay District Ordinance that pursuant to RSA 674:21, I(h) and (j) which will provide an environment that encourages efficient and attractive commercial development along southern NH Rte. 125 that is the main gateway to the village? The ordinance facilitates development with high quality designed landscaping, low impact development, and village character building design. Proposed Business Gateway Overlay District Map can be viewed on miltonnh-us.com/planning-board page and at the Land Use office at the Town Hall. (Majority vote required)

Recommended by the Planning Board (6-0-0)

Article 2 – The Business Gateway Overlay District (GBOD) is intended to allow for commercial development of the main gateway to the Town of Milton primarily along southern NH Rte. 125. Please refer to the map available at the deliberative session and at the Town Meeting voting.

The purpose of the GBOD is to enhance the economic vitality, business diversity, accessibility, and visual appeal of the southern entrance to the village in a manner that is consistent with the landscape and architecture of the Town's agricultural tradition with a vibrant mixed-use gateway area.

The intent of the GBOD is to provide incentives for appropriate business uses in a manner that involves quality landscaping design, high level quality in buildings and architecture, and site design which considers the context of community character, and flexibility on the part of the Town to achieve the design suggested in the plans submitted.

Article 3: Zoning-

Are you in favor of the adoption of Amendment No. 2 as proposed by the Planning Board for the existing Town Zoning Ordinance as follows: To update the Official Zoning Map of the Town of Milton by moving the Commercial-Residential zoning district boundary to the rear property boundary of road frontage lots that are currently located in the Commercial-Residential district instead of the zone boundary located 200-ft. away from and parallel to the road right of way, thereby eliminating split zoned lots? Proposed commercial Residential Zoning Map can be viewed on miltonnh-us.com/planning-board page and at the Land Use office at the Town Hall. (Majority vote required)

(Majority vote required)

Recommended by the Planning Board (6-0-0)

Article 3 - This is a proposal to expand the Commercial-Residential (CR) zoning district boundary to the rear property boundary of road frontage lots that are in that district along the highway (primarily NH Rte. 125) instead of a contrived boundary line located arbitrarily 200-ft. away from and parallel to the road right of way (front property line) on each of those lots. Please refer to the map available at the deliberative session and at the Town Meeting voting. Voting for this proposal puts each one of these lots completely in one zoning district instead of being split between two zoning districts with different rules for the allowed land uses. Split zoned lots are unfair to property owners who often find it difficult to use their land the way they wish. They can impede commercial uses in Town along the highway.

This proposal is a fix for the practice of laying out zoning districts in the past that used boundaries based on dimensions from things like road centerlines or right of way lines other than property boundaries. Doing this results in split zoned lots. This proposal eliminates all these split zoned lots along the highway. Since in our zoning ordinance, uses that are not allowed in one district cannot bleed over into the next district that has stricter requirements, and since this applies to these split zoned lots, property owners are treated unfairly IF they wish to change the use or in future sell their property. The split zone condition can severely limit what owners can legally do on their lot, and therefore may have the effect of reducing the value of the property if an owner decides to sell in the future.

But if a split zoned lot owner wishes to never sell their property, this zone boundary change will have no effect on their property because residential uses are allowed by right in both zones. The proposal does not include any changes to the allowed uses or any changes to the ordinance at all other than the boundary change.

Article 4: Operating Budget

To see if the Town will vote to raise and appropriate as an operating budget, Four Million, Seven Hundred Twenty-Three Thousand, Nine Hundred Ninety-One Dollars (\$4,723,991), not including appropriations by special warrant articles and other

appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein. Should this article be defeated, the default budget shall be Four Million, Seven Hundred Seventy-Four Thousand, Nine Hundred Fifty-Two Dollars (\$4,774,952.00) which is the same as last year, with certain adjustments required by previous action of the Town or by law; or the governing body may hold one (1) special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Majority Vote Required).

Estimated Tax Impact Town Proposed Operating Budget: \$5.60 per thousand dollars of valuation.

Estimated Tax Impact Town Proposed Default Budget: \$5.70 per thousand dollars of valuation.

Recommended by the Board of Selectmen (3-0-0) Recommended by the Budget Committee (8-0-0)

Article 4 – The operating budget is a reduction of 1.07% under last year’s adopted budget. The 2022 proposed operating budget is \$4,723,991 or \$7,489 dollars less than last year. The tax rate impact is an estimation only. This estimate can change based upon any changes in the Town’s assessed value revenues collected that are either less or more than the estimates utilized at the beginning of the year to estimate the tax impact and the amount of unassigned fund balance the Selectmen use to set the tax rate at the end of the year.

Article 5: Highway and Road Reconstruction Fund

To see if the Town will vote to raise and appropriate the sum of Three Hundred Fifty Thousand Dollars (\$350,000) for the purpose of Highway and Road Reconstruction, maintenance, repairs, repaving, and reconstruction of Class IV and V Highways as recommended. Said amount will be partially offset by revenues from the N.H. Highway Block Grant estimated to be One Hundred Thirty Thousand Dollars (\$130,000). This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the road work is completed for the 2022/2023 period as determined by Public Works Director or his/her designee, or by December 31, 2024, whichever occurs first. (Majority Vote Required).

Recommended by the Board of Selectmen (3-0-0) Recommended by the Budget Committee (8-0-0)

Article 5 – This article appropriates \$350,000 for maintenance, repair, repaving, and reconstruction of class IV and V highways. This appropriation includes \$220,000 funded from taxation, with the remaining offset by a Highway Block Grant from the State of New Hampshire of approximately \$130,000.

Article 6: Dawson Street & Silver Street Drainage Project - Phase 2

To see if the Town will vote to raise and appropriate the sum of Six Hundred Eleven Thousand Dollars (\$611,000) for the Dawson Street and Silver Street Area Drainage Project Phase 2, as designed by Underwood Engineers to excavate and relapse/repair the stormwater drainage system and sidewalks as phase two of the total project. Two Hundred Thousand and One Dollars (\$200,001) of this total to come from the unassigned fund balance. To further authorize the Board of Selectmen to accept and expend Two Hundred Eighty Thousand Dollars (\$280,000) from the American Rescue Plan Act administered as part of the Clean Water State Revolving Fund for a Stormwater Infrastructure Project with a Planning Component by the NH Department of Environmental Services for this purpose. The remainder to be raised by general taxation. This will be a non-lapsing appropriation per NH RSA 32:7, VI and will not lapse until the project is completed or by December 31, 2023, whichever occurs first. This article is separate from and does not include the appropriation proposed in Article 7. (Majority vote required)

Recommended by Board of Selectmen (3-0-0) Recommended by Budget Committee (8-0-0)

Article 6- This project will extend drainage system for Silver Street in accordance with the design for the whole project, which includes sidewalks, new drainage structures and curbing from, the intersection of One Rod Road and Silver Street back down to the intersection of Silver and Dawson. This would be considered as Phase II of this project.

Estimated tax impact is \$0.26 per thousand dollars of valuation.

Article 7: Establish Dawson Street & Silver Street Area Drainage Project – Phases Capital Reserve Fund

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of designing, engineering, permitting, bidding, constructing, and maintaining the Dawson Street and Silver Street Area Drainage Project and to raise and appropriate the sum of Sixty Thousand Dollars (\$60,000) to be placed in this fund for the purpose of funding future capital expenditures as described in the recommended 2022-2027 Capital Improvements Program. This sum is to come from the unassigned fund balance and no amount is to be raised from taxation. Further to

Article 7 – There are future phases for the Dawson and Silver St drainage project. The BOS wanted to provide a means of building up funds to offset the future costs of the project. This CRF would also allow the BOS to accept Federal or State that require a matching portion should they become available.

Estimated tax impact is \$0.00 per thousand dollars of valuation.

name the Selectmen as agents to expend from this fund. This article is separate from and does not include the appropriation proposed in Article 6. (Majority vote required)

Recommended by Board of Selectmen (3-0-0) Recommended by Budget Committee (8-0-0)

Article 8: Establish Public Safety Radio Communications Capital Reserve Fund

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of designing, engineering, permitting, bidding, constructing, purchasing and installing fixed radios, hand-held radios, repeaters and antenna systems and to raise and appropriate the sum of Thirty Thousand Dollars (\$30,000) to be placed in this fund for the purpose of funding future capital expenditures as described in the recommended 2022-2027 Capital Improvements Program. This sum is to come from the unassigned fund balance and no amount is to be raised from taxation. Further to name the Selectmen as agents to expend from this fund.

Recommended by Board of Selectmen (3-0-0) Recommended by Budget Committee (8-0-0)

Article 8 - This is a new capital reserve fund for the maintenance and purchase of new or replacement portable and mobile (cruiser) radios, in-station radios, replacement equipment and money towards new Radio Towers should they need to be built in Town. This CRF will be a joint CRF for the Police Department, Fire Department and Highway Department. All three public safety agencies currently have a large amount of mobile and portable radios. The Fire Department is currently in need to replace a large number of their portable radios, the Police and Highway Department are in need of new In-Station radios. Currently a portable radio is approximately \$4,800-5,200 each, a mobile radio is approximately \$5,500-5,800. Many of these items have been purchased by Grants in the past but the last grant received by the Police Department was in 2011-2012. Many of the grants are going away and Town's will need to be able to replace their radio infrastructure when the radios start to break or are no longer supported by the manufacture. (Majority vote required)

Estimated tax impact is \$0.00 per thousand dollars of valuation.

Article 9: Ambulance Vehicles and Equipment and / or Fire Department Capital Reserve Fund

To see if the Town will vote to raise and appropriate the sum of Thirty Thousand Dollars (\$30,000) to be placed in the Ambulance Vehicles and Equipment and / or Fire Department Capital Reserve Fund, previously established, for the purpose of funding future capital expenditures as recommended in the 2022-2027 Capital Improvements Program. This sum to come from unassigned fund balance. No amount to be raised from taxation. Further to authorize the Board of Selectmen to accept and expend such monies as they become available from the Federal and State Governments for this purpose. (Majority vote required)

Recommended by Board of Selectmen (3-0-0) Recommended by Budget Committee (8-0-0)

Article 9- This article will place \$30,000 into the Ambulance Vehicle and Equipment and/or Fire Department Capital Reserve fund for the future replacement of the department's 2011 Ambulance as described in the 2022-2027 Town's adopted Capital Improvement Plan. Ambulance 1 is the scheduled to be replaced in 2023 and when replaced will be the primary response ambulance.

Estimated tax impact is \$0.00 per thousand dollars of valuation.

Article 10: Replacement of Town Street and Parking Lot Lighting

To see if the Town will vote to authorize the Board of Selectmen to enter into an agreement with Affinity LED Light, LLC of Dover and Portsmouth, NH to replace all Town owned street and parking lot lights with energy efficient LED fixtures and to raise and appropriate Thirty-Eight Thousand Eight Hundred Fifty-Nine Dollars (\$38,859). It is anticipated that the Town will receive funds in the amount of Ten Thousand Five Hundred Fifty dollars (\$10,550) from Eversource Energy Efficiency Incentive once the new LED fixtures are installed. This sum of Twenty Eight Thousand Three Hundred Nine Dollars (\$28,309) to come from the unassigned fund balance. No amount to be raised from taxation. (Majority Vote Required).

Recommended by the Board of Selectmen (3-0-0) Recommended by the Budget Committee (8-0-0)

Article-10 The Town Administrator has proposed having all street and parking lot lights that the Town pays for converted to LED fixtures. It is projected that electrical usage will drop by 67% and the cost of the project will be offset by what we save in 3 ½ years. We would see a portion of the savings this year.

Estimated tax impact is \$0.00 per thousand dollars of valuation.

Article 11: Highway Truck Capital Reserve Fund

To see if the Town will vote to raise and appropriate the sum of Seventy-Five Thousand Dollars (\$75,000) to be placed in the Highway Truck Capital Reserve Fund, previously established in 1997. This sum to come from the unassigned fund balance. No amount to be raised from taxation. (Majority vote required)

Recommended by the Board of Selectmen (3-0-0) Recommended by the Budget Committee (8-0-0)

Article 11 – This article will build the balance of Highway Truck Capital Reserve Vehicle Fund to potentially enable the purchase/lease purchase of a truck or trucks in the future. This vehicle would be used for plowing streets, hauling equipment and road construction materials along with other general duties, etc. Current CRF balance = \$29,835.35
Estimated tax impact is \$0.00 per thousand dollars of valuation.

Article 12: Bridge Capital Reserve Fund

To see if the Town will vote to raise and appropriate the sum of Twenty-Five Thousand Dollars (\$25,000) to be placed in the Bridge Capital Reserve Fund, previously established for the purpose of funding future capital expenditures as recommended in the 2022-2027 Capital Improvements Program. This sum to come from the unassigned fund balance. No amount to be raised from taxation. (Majority vote required)

Recommended by the Board of Selectmen (3-0-0) Recommended by the Board of Selectmen (3-0-0)

Article 12 - These are funds to be saved for Milton's bridges that are in dire need of repair or reconstruction. The capital reserve fund is primarily for bridges such as the Winding Hill Road Bridge and the bridges in Milton Mills crossing into Maine, but some of the funds may be needed for the Townhouse Bridge since the Town's match has increased since the inception of the project because of increased construction and materials costs. The Winding Hill Road bridge is estimated to cost over one million dollars, with the Town's share at approximately \$216,000. Current CRF balance= \$78,940.61.
Estimated tax impact is \$0.00 per thousand dollars of valuation.

Article 13: Milton Recreation Capital Reserve Fund

To see if the Town will vote to raise and appropriate the sum of Five Thousand Dollars (\$5,000) to be placed in the Recreation Department Capital Reserve Fund, previously established, in 2007, for the purpose of replacing the boat ramp at the Town Beach, as recommended in the 2022-2027 Capital Improvements Program. This sum to come from the unassigned fund balance. No amount to be raised from taxation. (Majority vote required)

Recommended by the Board of Selectmen (3-0-0) Recommended by the Budget Committee (8-0-0)

Article 13- This article will provide funding for the completion of the engineering stage of the Town Beach Boat Ramp Renovation Project to include the costs of the NHDES Shoreline Permit Application and the NHDES Minor Wetlands Permit Application. Current CRF balance= \$19,950.69. Engineering costs = \$21,000.00 Wetlands Fee = \$3,500 +/-
Estimated tax impact is \$0.00 per thousand dollars of valuation

Article 14: Milton Free Public Library Capital Reserve Fund

To see if the Town will vote to raise and appropriate the sum of Twenty Thousand Dollars (\$20,000) to be placed in the Milton Free Public Library Capital Reserve Fund, previously established for the purpose of funding future capital expenditures as recommended in the 2022-2027 Capital Improvements Program. This sum to come from the unassigned fund balance. No amount to be raised from taxation. (Majority vote required)

Recommended by the Board of Selectmen (3-0-0) Recommended by the Budget Committee (8-0-0)

Article 14 – This article will provide funding to The Milton Free Public Library to continue renovation and restoration work on the historic 1875 2nd Empire building which houses our library, "Little Red Schoolhouse." There is present and continuing work to do on the repair/ reconstruction of the Mansard roof and bell tower ornamental ironwork, as well as detail work on the second-floor window arches, frames, and muntins. Monies from this fund are also used as a match for New Hampshire Land and Community Heritage Program (LCHP) grants. (B Baker). Current CRF balance= \$21,986.72
Estimated tax impact is \$0.00 per thousand dollars of valuation.

Source: <https://www.miltonnh-us.com/milton-free-public-library-board-trustees/aaes/little-red-school-house-history>

Article 15: Eradicate Invasive Species

To see if the Town will vote to raise and appropriate the sum of Ten Thousand Dollars (\$10,000) for the purposes of eradicating invasive plant species from Bodies of Water in the Town. This is a special warrant article as recommended in the 2022-2027 Capital Improvements Program and will be a non-lapsing appropriation per NH RSA 32:7, VI and will not lapse until the invasive plant species eradication from bodies of water in Town is completed or by December 31, 2023, whichever is sooner. This sum to come from unassigned fund balance. No amount to be raised from taxation. (Majority Vote Required).

Article 15 - This appropriation provides support to the Three Ponds Protective Association to continue to coordinate treatment efforts to wipe out invasive plant species in Milton Three Ponds which negatively impact water quality, potentially displace native species, reduce biodiversity, hamper recreational uses, and reduce real estate and aesthetic values. **Estimated tax impact is \$0.00 per thousand dollars of valuation.**

Article 16: Historical Building – Milton Mills

To see if the Town will vote to authorize the acquisition of the land and building currently owned and occupied by the Milton Historical Society at 56 Main Street, Milton Mills, for a purchase price of One Dollar (\$1), and to appropriate the sum of One Dollar (\$1) for this purpose; and further, to authorize the Board of Selectmen to lease the building back to the Milton Historical Society for a term of twenty (20) years with potential renewal terms of ten (10) years each on such terms and conditions as the Board of Selectmen deems proper. (Majority vote required)

Recommended by the Board of Selectmen (3-0-0) Recommended by the Budget Committee (8-0-0)

Article 16 – This article was written by the Town’s legal counsel at the request of the Milton Historical Commission with the intention of the Town taking responsibility for the insurance, building maintenance and other operational costs. The Town And Historical Commission intend to enter into a long-term lease agreement which will keep the Historical Commission in the building keeping with the current historical operation and purposes.

Estimated tax impact is \$0.00 per thousand dollars of valuation.

Article 17: Establish Police Tasers Capital Reserve Fund

To see if the Town will vote to establish a Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of purchasing tasers for the police to replace the models currently used by the department and to raise and appropriate the sum of Three Thousand Three Hundred Dollars (\$3,300) to be placed in this fund for the purpose of funding future capital expenditures as described in the recommended 2022-2027 Capital Improvements Program. This sum is to come from the unassigned fund balance and no amount is to be raised from taxation. Further to name the Selectmen as agents to expend from this fund. (Majority vote required)

Recommended by the Board of Selectmen (3-0-0) Recommended by the Budget Committee (8-0-0)

Article 17- This is a new capital reserve fund and a request to put away \$3,300 annually for each year for 5 years so that when the current taser devices are outside of warranty and shelf life they can be replaced from the CRF and without a one-year increase to the operating budget of \$15,000.00-20,000.00. Each Taser X2 that the department currently issues to each officer is \$1,500 each and are replaced on a 5-year cycle. They were last replaced in 2020.

Estimated tax impact is \$0.00 per thousand dollars of valuation.

Article 18: Conservation Commission Legal Defense Capital Reserve Fund

To see if the Town will vote to establish a Town of Milton Conservation Legal Defense Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of accruing sufficient funds to defend town-held conservation easements and fee-owned conservation land against violations, and to raise and appropriate the sum of One Thousand Dollars (\$1,000) to be placed in this fund. This sum to come from the unassigned fund balance. No additional amount is to be raised from taxation. Further to name the Conservation Commission as agents to expend from this fund. (Majority vote required)

Recommended by Board of Selectmen (3-0-0) Recommended by Budget Committee (8-0-0)

Article 18- The Conservation Commission would like to establish this CRF and build it up to \$4,000.00 so that when they have to legally enforce or defend conditions that protect and preserve property under conservation easement they have sufficient funds to do so. If approved future Town budgets may be able to eliminate the current conservation commission legal line. **Estimated tax impact is \$0.00 per thousand dollars of valuation.**

Article 19: Appoint Selectmen as the Cemetery Trustees

To see if the Town will vote to delegate the duties and responsibilities of the cemetery trustees to the Board of Selectmen pursuant to RSA 289:6, II-a. (Majority Vote Required)

Recommended by the Board of Selectmen (3-0-0) Recommended by Budget Committee (8-0-0)

Article 19 - At the request of the remaining cemetery trustees, this article seeks to turn fiscal and operational control over to the BOS. The control would not take place until 90 days after a town vote in the affirmative.

Article 20: Tax Exemption for Solar, Wind and Wood Energy Systems (Submitted by Petition)

To see if the Town will vote to adopt the provisions of RSA 72:61 through RSA 72:72 inclusively, which provide for an optional property tax exemption from the property's assessed value, for property tax purposes, for persons owning real property, which is equipped with solar energy systems, wind-powered energy systems or wood-heating energy systems intended for the use at the immediate site. Such property tax exemption shall be in the amount equal to 100% of the assessed value of qualifying equipment under these statutes. (Majority vote required)

Recommended by the Board of Selectmen (3-0-0) Recommended by the Budget Committee (8-0-0)

Article 20- The intent of the article is to not tax solar, wind and wood energy systems in the future as a means of promoting the installation of these systems and to give a credit where they currently exist.

Article 21: Voting and Counting Methods (Submitted by Petition)

The Moderator should consider implementing the following procedure: That all voting shall be by paper ballot; and all ballots shall be hand counted only, rather than by use of optical scanning or any other types of programmable electronic counting devices. (Majority vote required)

THE MILTON 2022-2027 CIP RECOMMENDATION REPORT

On behalf of the Capital Improvements Program Committee, it is our pleasure to submit our proposed Capital Improvements Program Report for Fiscal Years 2022-2027 for your consideration. The sum of all projects SUBMITTED is \$5,370,919.18 for the six-year program (capital spending year plus five planning years) with **\$839,682.19** of this potentially programmed for **2022**. This is a potential **increase of 58.7%** from 2021. Please note that the annual state highway block grant amount, other grants and offsets, such as the school project amount, Police vehicle lease purchase (paid out of the Police General Fund budget), and roll-off truck purchase (paid out of Transfer Station fees), have been subtracted from these totals. However, the amount of unassigned fund balance proposed to be used has not been calculated at this time. The Board of Selectmen has used unassigned fund balance to pay down the tax levy portion of capital expenditures in the past; notably in 2020 in the amount of \$60,000, and in 2021 in the amount of \$129,718. It is not known if any of these funds will be used in 2022, therefore the potential increase from last year may well be overstated.

In the sixth year of preparing an annual CIP report, a new Capital Improvement Program Committee took the reins almost two months later in the process due to the following: 1. the Town had to wait until the Town Meeting results of the warrant asking that a Capital Improvements Program Committee be created, and 2. the search for volunteers for the committee took longer than anticipated, and 3. the need for CIP training time resulted in this late presentation of our recommendations to you in this report, the CIP spreadsheet, Master Plan Tie-ins, and the most important document, the Rating-Ranking- Recommendation Matrix.

We thank all the Department Heads for the presentations on their needs. Without their full cooperation, we could not have completed this document.

In many New Hampshire communities, the Capital Improvements Program Committee has the responsibility for the preparation of the capital improvement program. The Capital Improvements Program Committee must follow the statute RSA 674:5 through 674:8. The program is simply a recommended plan for capital spending in the upcoming budget year and a changeable plan for capital budgeting over the next five years. This is an advisory document. It is advice to the Selectmen and Budget Committee, carefully reviewed by the Committee under its charge from the Town voters and state statutes. The key of course, is that the Committee does not decide how capital projects move forward or are funded, its task is to simply submit a well-considered plan (the CIP) as a tool for the Board of Selectmen and the Budget Committee to use in crafting spending proposals that go to the voters. Only those two entities have the authority to approve sending warrants seeking approval for spending monies on capital projects to the voters.

The Capital Improvements Program must also be responsive to the uncertainties that are inherent in all aspects of community development. It is important that the program be reviewed on an annual basis to remain both proactive and practical.

We held our first meeting this year in August, and after training, began to review the 27 project submittals for capital year

2022. Over the course of developing this Capital Improvements Program, we heard presentations or received correspondence from Department Heads on their current facilities and equipment and perceived needs. We reviewed financial reports. We reviewed project requests and, at times, requested additional information. The Master Plan was reviewed to see if each of the project submittals tied-in to it. The Board believes that all 27 projects reviewed have a general tie-in with Milton's Master Plan Chapters.

Integral parts of this report are the CIP Six Year Spreadsheet (reflects submitted projects with the recommendations of the Capital Improvements Program Committee), the 2022 Project Rating-Ranking-Recommendation Matrix, the Master Plan Tie-In Matrix, and the CIP Charge and Policy document, can be found on the Town's website or requested from Town Hall.

RECOMMENDATIONS

The Capital Improvements Program Committee's most important recommendation is that all parties in Town government continue to plan and develop a cohesive six year Capital Improvement Program that results in balanced spending on projects that address our highest needs. This should start with real capital planning for those needs in the out-planning years. Doing these things correlates to the strategy of incremental year-on-year savings into a capital reserve fund for future capital purchases. Incremental savings through the years for expensive purchases or projects avoids big spikes in the tax rate and results in a stable one.

The relative priority for this year's Capital projects was consistent among the committee with no real outliers. All are recommended as shown on the rating-ranking matrix. As funding decisions are made while allocating the unexpended fund balance, however, a longer-term view is warranted. The proportional impact on small versus large expenditures indicates that top to bottom straight-line funding should be avoided. Incrementally funding "set sides" for future spending is a core purpose for capital planning. Today's increment prevents tomorrow's crisis.

Therefore, the Board recommends the incremental accumulation of required capital reserves to purchase equipment and vehicles using annual contributions that serves to smooth and level out the total capital amount coming from the tax levy year-on-year. The annual recommended contribution (ARC) for the capital funding required can be determined by using the Fire, Police and DPW Fleet Schedules that show the useful life of the vehicle or equipment. The future replacement cost is then divided by the number of years of useful life to calculate the ARC. The Capital Improvements Program Committee continues to recommend this level funding process.

A thorough study of the status and accounting of the Town's reserve and trust funds happened two years ago and was a first step towards instituting this policy. Warrant language still needs to be crafted that fulfills these recommendations regarding CRFs.

The Capital Improvements Program Committee is also recommending and/or concerned about the following:

- Recommend funding the requested \$7,400 incremental amount for the future purchase of a roll-off truck because the funding does not come from the tax levy, it comes from Transfer Station fees saved into a CRF.
- It is extremely important to continue to save incrementally for future capital funding because of previous years (2020 and 2021) lapses in such funding strategies due to failure of CIP warrants. These lapses increased the ARC in all the affected capital expenditures.
- Recommend getting the message out on all platforms convincing voters to approve warrants regarding the importance of incremental capital funding and how it avoids the pay me now or pay me more later (at once) syndrome.
- Recommend CIPC work with the Town on outreach and education strategies and on suggested warrant language for the CIP.
- The CIPC intends to update the CIP Spreadsheet with the actual amount of unassigned fund balance to be used once it is known so a clearer picture of the cost of the 2022 capital program is documented.
- The CIPC recommends the creation of a Town Beach Maintenance Capital Reserve Fund (CRF).
 - The CIPC is concerned about fewer Detail funds flowing into the Detail Revolving Fund due to the Police Department being currently 50% staffed, resulting in the possibility of not saving enough to replace Cruisers one and two without using general fund monies.
 - The CIPC and Department Heads recommend the creation of three new CRFs in 2022:
 - Public Safety Communications Radio Replacement Project

- Police Boat Motor Replacement Project
- Police Taser X2 Replacement Project

The Committee continues to strongly recommend that the Town work with the Strafford Regional Planning Commission (SRPC) and the UNH Technology Center to gather the necessary data and purchase the software for the RSMS (road surface management system) that will enable the DPW to prepare an annual Road Improvement Program which is an adjunct to this CIP. The program will prioritize roads in need of repair, rehabilitation or reconstruction and create an annual priority list of road projects in Town.

MILTON SCHOOL DISTRICT WARRANT ARTICLES FISCAL YEAR 2023-2024

Warrant Article 1 – Elected Officials

There are 2 School Board member positions open for a 3 year term. The candidates running are in alphabetical order as follows:

Larry Brown

Travis Corriveau

Donald Diamant, Jr.

Warrant Article 2 - Operating Budget

The proposed operating budget is \$11,292,375, \$90,298 lower than the default budget. We anticipate receiving \$4,716,228 in state, federal, and local revenue which results in an estimated \$6,630,486 to be raised by taxation. The estimated net tax increase for this warrant article is \$.29 per \$1,000.

Warrant Article 3 – Teachers’ Contract

Milton teachers are the lowest paid in the surrounding area. We need to ensure that our good teachers remain in Milton, not leave to a neighboring town for a more competitive salary. This Collective Bargaining Agreement reached between the Milton School Board and the Milton Education Association calls for an increase in salaries that brings us closer to other salary schedules in the area. The past two years have been a very challenging time for teachers with the various modes of teaching that have been required – specifically remote and then hybrid with students also accessing the classroom remotely.

Estimated Increase

Year 2022-23 \$138,797.20 (estimated tax impact \$0.28/\$1,000)

Year 2023-24 \$144,265.72 (estimated tax impact \$0.29/\$1,000)

Warrant Article 4 – Special Meeting

If Article 3 is defeated, this article authorizes the school board to call one special meeting, at its option, to address Article 3 costs only.

Warrant Article 5 - Library Books

This article is to raise \$5,000 to purchase library books and media for Nute Library. Any books and media purchased from this warrant article is for the Nute Library, which is accessible to the public as well. The estimated net tax impact for this warrant article is \$.01 per \$1,000.

Warrant Article 6 - Maintenance Trust Fund

Should there be a surplus as of June 30, 2022, \$50,000 will be placed in the Milton School District Building Maintenance, Repair, and Renovations Expendable Trust Fund. These monies will not result in additional taxation. If there is no fund balance, monies will not be used. The balance of this fund is approximately \$153,000. These funds can be accessed by the School Board to address major repairs or renovations not included in the operating budget. **There is no tax increase for this warrant article**

Warrant Article 7 – School Bus Trust Fund

Should there be a surplus as of June 30, 2022, \$20,000 will be placed in the Milton School District School Bus Capital Reserve Trust Fund. These monies will not result in additional taxation. If there is no fund balance, monies will not be used. This fund will help pay for transportation vehicles while keeping the tax rate consistent. The District is currently in a contract with an outside vendor to provide a vehicle with wheel chair capabilities.

We would like to purchase a wheel chair accessible van to eliminate outsourcing expenses. This van would also be available to transport other students as needed. The balance of this fund is approximately \$7,000. **There is no tax increase for this warrant article.**

Warrant Article 8 - Special Education Trust Fund

Should there be a surplus as of June 30, 2022, \$50,000 will be placed in the Milton School District Education of Educationally Disabled Children expendable trust fund. These monies will not result in additional taxation. If there is no fund balance, monies will not be used. The balance of this fund is approximately \$299,000. Because of the volatility of special education, all unanticipated expenses that the School District is required by law to expend creates the need for the District to add to this fund for the unforeseen chance it is needed. Sending one student out of District could cost upwards of \$200,000. These funds can be accessed by the School Board to address unplanned students moving into the district that have special needs. **There is no tax increase for this warrant article.**

Warrant Article 9 – Maintenance Vehicles Trust Fund

Should there be a surplus as of June 30, 2022, \$21,000 will be placed in the Milton School District Maintenance Vehicles expendable trust fund established in 2021. These monies will not result in additional taxation. If there is no fund balance, monies will not be used. The balance of this fund is \$5,000. We have 2 vehicles in our fleet that are used throughout the year with most of their use occurring during the winter season. Our current fleet consists of a 2004 Silverado and a 2010 dump body and sander. The Silverado is our second donated truck in as many years and is 17 years old. Our fleet is old and without it, we cannot keep the school parking lot clear of snow, which can affect school closings and delays. To save money, we do the plowing ourselves as it is more cost effective than hiring a third party. The town is understaffed and overworked and therefore, unable to help. A vehicle replacement schedule will be followed for this capital improvement plan to keep costs low and consistent every year. **There is no tax increase for this warrant article.**

Warrant Article 10 - Technology Trust Fund

Should there be a surplus as of June 30, 2022, \$10,000 will be placed in the Milton School District Technology Expendable Trust Fund. These monies will not result in additional taxation. If there is no fund balance, monies will not be used. The balance of this fund is approximately \$11,000. A replacement schedule has been created with funding from grants and the operating budget. These funds will primarily be used to help support the updating of staff computers, software, peripheral computer equipment such as keyboards and mice, printers, Smartboards, projectors and the District's technology infrastructure.

There is no tax increase for this warrant article.

Warrant Article 11 - Employee Retention Plan

This article establishes a Step Plan for classes of employees within the Milton School District. This is for employees not covered under the teachers' contract. Our current starting salaries are extremely low, resulting in many unfilled positions and outsourcing through employee agencies. This plan is similar to the Retention Plan that was approved last year for the Town employees. If approved, any scheduled increases, as laid out in the Plan and approved by the School Board, will be incorporated into the operating and default budgets in subsequent years starting with 2023. **No funds shall be raised in 2022.**

Warrant Article 12 – Petition Article

To see if the voters of Milton School District shall reinstate (the existing) School Review Board Steering Committee made up of Towns people, School Board Members, and Parents to continue to study neighboring School Districts/SAU's. This data will determine the cost effectiveness of a Tuition Agreement according to RSA 195-A for the purpose of sending our High School and Middle School students out of District. This should continue into the year 2022.

Tax Impact

The total estimated tax impact compared to last year, with estimated revenues taken into consideration, will increase \$.49 per \$1,000.

2022 vs 2023 Tax Impact Comparisons for the Milton School District-Default Budget

Article # FY 22/FY 23	Description	FY 2021 - 2022	FY 2022 - 2023	Difference between 2021 2022 and 2022 - 2023	2023 Tax Increase per \$1,000.00	Total Projected Tax Impact for 2023 Warrants per \$1,000.00
1a/3	Teacher Contracts	\$ 87,269.54	\$ 138,798.00	\$ 51,528.46	\$ 0.10	\$ 0.28
2/2	Proposed Budget	\$11,211,713.64	\$ 11,292,375.00	\$ 80,661.36	\$ 0.16	\$ 22.50
4/5	Library Books	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ 0.01
3/9	Maintenance Vehicle Trust Fund (surplus)	\$ 5,000.00	\$ 21,000.00	\$ 16,000.00	\$ -	\$ -
7/7	School Bus Trust Fund (surplus)	\$ 15,000.00	\$ 20,000.00	\$ 5,000.00	\$ -	\$ -
6/6	Maint Trust Fund (surplus)	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -
8/10	Technology Trust Fund (surplus)	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	\$ -
5/8	SPED Trust Fund (surplus)	\$ 50,000.00	\$ 50,000.00	\$ -	\$ -	\$ -
	Totals	\$11,433,983.18	\$ 11,587,173.00	\$ 153,189.82	\$ 0.26	\$ 22.79
	Revenue	\$ 4,665,202.00	\$ 4,716,228.00	\$ 51,026.00	\$ (0.10)	\$ (9.40)
	Net	\$ 6,768,781.18	\$ 6,870,945.00	\$ 102,163.82	\$ 0.16	\$ 13.39
	2022 Estimated Tax Rate					\$ 13.39
	2021 Tax Rate					\$ 12.90
	Projected increase in tax rate					\$ 0.49

NOTE: Due to varying external factors this should NOT be considered to be the final and accurate representation of the School District's portion of the 2022 tax assessment.

NOTE: The last column to the right represents an estimate of what the local 2022 tax rate would look like excluding the influence of external factors.

Milton Town Hall
PO Box 310
Milton, NH 03851

**Postal Patron
MILTON, NH 03851**

SECOND SESSION

The second session of the Annual Town Meeting, to elect Town Officials by official ballot and to vote on all warrant articles as they may have been amended at the first session, will be held on Tuesday March 8th, 2022 at the Nute High School Gymnasium, 22 Elm Street, Milton, NH. Polls for voting by official ballot will open at 8:00 AM and close at 7:00 PM.

**ELECTION DAY-TUESDAY, MARCH 8th, 2022
8:00 AM – 7:00 PM**