



Proposed Budget

Milton

For the period beginning January 1, 2023 and ending December 31, 2023

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: 1-30-2023

BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Laura Sargent	Budget Committee	Laura Sargent
HUMPHREY WILLIAMS	SELECT BOARD REP	H. Williams
James W. Searles	Budget Comm	James W. Searles
Daphne White	Budget Committee	Daphne White
Margaret D. Durd	School Board Rep	Margaret D. Durd
Kimberly Wischniewski	Budget Committee	Kimberly Wischniewski
Robert P. Carrier	Budget Committee	Robert P. Carrier

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:  
<https://www.proptax.org/>

For assistance please contact:  
NH DRA Municipal and Property Division  
(603) 230-5090  
<http://www.revenue.nh.gov/mun-prop/>



**New Hampshire**  
Department of  
Revenue Administration

**2023**  
**MS-737**

**Appropriations**

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2022	Appropriations for period ending 12/31/2022	Selectmen's Appropriations for period ending 12/31/2023 (Recommended)	Selectmen's Appropriations for period ending 12/31/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
<b>General Government</b>								
4130-4139	Executive	08	\$288,367	\$261,892	\$275,298	\$0	\$275,298	\$0
4140-4149	Election, Registration, and Vital Statistics	08	\$163,444	\$152,800	\$149,518	\$0	\$149,518	\$0
4150-4151	Financial Administration		\$0	\$0	\$0	\$0	\$0	\$0
4152	Revaluation of Property	08	\$58,509	\$68,113	\$91,545	\$0	\$91,545	\$0
4153	Legal Expense	08	\$54,265	\$33,500	\$33,500	\$0	\$33,500	\$0
4155-4159	Personnel Administration	08	\$770,098	\$706,345	\$876,221	\$0	\$876,221	\$0
4191-4193	Planning and Zoning	08	\$1,405	\$1,440	\$1,440	\$0	\$1,440	\$0
4194	General Government Buildings	08	\$177,304	\$191,178	\$212,468	\$0	\$212,468	\$0
4195	Cemeteries	08	\$11,852	\$9,003	\$15,200	\$0	\$15,200	\$0
4196	Insurance		\$0	\$0	\$0	\$0	\$0	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government	08	\$12,765	\$15,099	\$14,673	\$0	\$14,673	\$0
<b>General Government Subtotal</b>			<b>\$1,538,009</b>	<b>\$1,439,370</b>	<b>\$1,669,863</b>	<b>\$0</b>	<b>\$1,669,863</b>	<b>\$0</b>
<b>Public Safety</b>								
4210-4214	Police	08	\$708,956	\$994,868	\$1,012,369	\$0	\$1,012,369	\$0
4215-4219	Ambulance		\$0	\$0	\$0	\$0	\$0	\$0
4220-4229	Fire	08	\$619,750	\$498,364	\$544,306	\$0	\$544,306	\$0
4240-4249	Building Inspection	08	\$107,226	\$110,068	\$110,069	\$0	\$110,069	\$0
4290-4298	Emergency Management	08	\$5,205	\$5,308	\$4,408	\$0	\$4,408	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0	\$0	\$0
<b>Public Safety Subtotal</b>			<b>\$1,441,137</b>	<b>\$1,608,608</b>	<b>\$1,671,152</b>	<b>\$0</b>	<b>\$1,671,152</b>	<b>\$0</b>
<b>Airport/Aviation Center</b>								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
<b>Airport/Aviation Center Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



New Hampshire  
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Appropriations

Account	Purpose	Article	Actual	Appropriations	Selectmen's	Selectmen's	Budget	Budget
			Expenditures for period ending 12/31/2022	for period ending 12/31/2022	Appropriations for period ending 12/31/2023 (Recommended)	Appropriations for period ending 12/31/2023 (Not Recommended)	Committee's Appropriations for period ending 12/31/2023 (Recommended)	Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
Highways and Streets								
4311	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	08	\$758,079	\$731,424	\$768,110	\$0	\$768,110	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	08	\$11,089	\$17,211	\$17,211	\$0	\$17,211	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$769,168	\$748,635	\$785,321	\$0	\$785,321	\$0
Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	08	\$242,241	\$222,778	\$219,545	\$0	\$219,545	\$0
4325	Solid Waste Cleanup		\$0	\$0	\$0	\$0	\$0	\$0
4326-4328	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$242,241	\$222,778	\$219,545	\$0	\$219,545	\$0
Water Distribution and Treatment								
4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Electric								
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



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<b>Health</b>								
4411	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	08	\$21,352	\$24,302	\$24,302	\$0	\$24,302	\$0
Health Subtotal			\$21,352	\$24,302	\$24,302	\$0	\$24,302	\$0
<b>Welfare</b>								
4441-4442	Administration and Direct Assistance	08	\$29,366	\$37,825	\$38,230	\$0	\$38,230	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other		\$0	\$0	\$0	\$0	\$0	\$0
Welfare Subtotal			\$29,366	\$37,825	\$38,230	\$0	\$38,230	\$0
<b>Culture and Recreation</b>								
4520-4529	Parks and Recreation	08	\$76,838	\$74,039	\$79,587	\$0	\$79,587	\$0
4580-4589	Library	08	\$77,123	\$76,422	\$77,947	\$0	\$77,947	\$0
4583	Patriotic Purposes		\$0	\$0	\$0	\$0	\$0	\$0
4585	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$154,041	\$150,461	\$157,534	\$0	\$157,534	\$0
<b>Conservation and Development</b>								
4611-4612	Administration and Purchasing of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation	08	\$5,964	\$6,254	\$6,125	\$0	\$6,125	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development	08	\$0	\$1,000	\$1	\$0	\$1	\$0
Conservation and Development Subtotal			\$5,964	\$7,254	\$6,126	\$0	\$6,126	\$0



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<b>Debt Service</b>								
4711	Long Term Bonds and Notes - Principal	08	\$180,118	\$248,480	\$180,120	\$0	\$180,120	\$0
4721	Long Term Bonds and Notes - Interest	08	\$63,004	\$74,455	\$72,477	\$0	\$72,477	\$0
4723	Tax Anticipation Notes - Interest		\$0	\$0	\$0	\$0	\$0	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
<b>Debt Service Subtotal</b>			<b>\$243,122</b>	<b>\$322,935</b>	<b>\$252,597</b>	<b>\$0</b>	<b>\$252,597</b>	<b>\$0</b>
<b>Capital Outlay</b>								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0	\$0	\$0
<b>Capital Outlay Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Transfers Out</b>								
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Proprietary Fund - Other		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer	08	\$301,347	\$98,070	\$115,782	\$0	\$115,782	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0
<b>Operating Transfers Out Subtotal</b>			<b>\$301,347</b>	<b>\$98,070</b>	<b>\$115,782</b>	<b>\$0</b>	<b>\$115,782</b>	<b>\$0</b>
<b>Total Operating Budget Appropriations</b>					<b>\$4,940,452</b>	<b>\$0</b>	<b>\$4,940,452</b>	<b>\$0</b>



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Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2023 (Recommended)	Selectmen's Appropriations for period ending 12/31/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4312	Highways and Streets	09	\$350,000	\$0	\$350,000	\$0
<i>Purpose: Highway and Road Reconstruction</i>						
4902	Machinery, Vehicles, and Equipment	06	\$245,000	\$0	\$245,000	\$0
<i>Purpose: Lease\ Purchase Ambulance</i>						
4909	Improvements Other than Buildings	07	\$100,000	\$0	\$100,000	\$0
<i>Purpose: Nitrogen Source Identification Plan</i>						
4915	To Capital Reserve Fund	12	\$60,000	\$0	\$0	\$60,000
<i>Purpose: Dawson Street &amp; Silver Street Area Drainage Project</i>						
4915	To Capital Reserve Fund	14	\$75,000	\$0	\$75,000	\$0
<i>Purpose: Highway Truck Capital Reserve Fund</i>						
4915	To Capital Reserve Fund	15	\$25,000	\$0	\$25,000	\$0
<i>Purpose: Bridge Capital Reserve Fund</i>						
4915	To Capital Reserve Fund	16	\$5,000	\$0	\$5,000	\$0
<i>Purpose: Milton Recreation Capital Reserve Fund</i>						
4915	To Capital Reserve Fund	17	\$0	\$20,000	\$0	\$20,000
<i>Purpose: Milton Free Public Library Capital Reserve Fund</i>						
4915	To Capital Reserve Fund	18	\$7,500	\$0	\$7,500	\$0
<i>Purpose: Eradicate Invasive Plant Species</i>						
4915	To Capital Reserve Fund	19	\$1,000	\$0	\$1,000	\$0
<i>Purpose: Conservation Commission Legal Defense Capital Reserve</i>						
4915	To Capital Reserve Fund	21	\$764	\$0	\$764	\$0
<i>Purpose: 2018 Municipal Buildings Capital Reserve Fund</i>						
4915	To Capital Reserve Fund	24	\$0	\$10,000	\$0	\$10,000
<i>Purpose: Petition Article</i>						
<b>Total Proposed Special Articles</b>			<b>\$869,264</b>	<b>\$30,000</b>	<b>\$809,264</b>	<b>\$90,000</b>



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**Special Warrant Articles**

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Individual Warrant Articles

Account	Purpose	Article	Selectmen's	Selectmen's	Budget	Budget
			Appropriations for period ending 12/31/2023 (Recommended)	Appropriations for period ending 12/31/2023 (Not Recommended)	Committee's Appropriations for period ending 12/31/2023 (Recommended)	Committee's Appropriations for period ending 12/31/2023 (Not Recommended)
4220-4229	Fire	13	\$52,500	\$0	\$52,500	\$0
Purpose: Hire one (1) New Firefighter						
Total Proposed Individual Articles			\$52,500	\$0	\$52,500	\$0





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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2022	Selectmen's Estimated Revenues for period ending 12/31/2023	Budget Committee's Estimated Revenues for period ending 12/31/2023
<b>Taxes</b>					
3120	Land Use Change Tax - General Fund	08	\$30,850	\$15,000	\$15,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	08	\$13,985	\$11,000	\$11,000
3186	Payment in Lieu of Taxes	08	\$0	\$11,000	\$11,000
3187	Excavation Tax	08	\$1,282	\$1,000	\$1,000
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	08	\$89,468	\$80,000	\$80,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$135,585	\$118,000	\$118,000
<b>Licenses, Permits, and Fees</b>					
3210	Business Licenses and Permits		\$0	\$0	\$0
3220	Motor Vehicle Permit Fees	08	\$894,430	\$800,000	\$800,000
3230	Building Permits	08	\$49,700	\$40,000	\$40,000
3290	Other Licenses, Permits, and Fees	08	\$13,716	\$8,500	\$8,500
3311-3319	From Federal Government	08	\$0	\$200,000	\$200,000
Licenses, Permits, and Fees Subtotal			\$957,846	\$1,048,500	\$1,048,500
<b>State Sources</b>					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	08	\$394,269	\$394,270	\$394,270
3353	Highway Block Grant	09	\$237,934	\$130,000	\$130,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement		\$0	\$0	\$0
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Other (Including Railroad Tax)	08	\$13,889	\$13,000	\$13,000
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$646,092	\$537,270	\$537,270



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2022	Selectmen's Estimated Revenues for period ending 12/31/2023	Budget Committee's Estimated Revenues for period ending 12/31/2023
<b>Charges for Services</b>					
3401-3406	Income from Departments	08	\$4,778	\$3,700	\$3,700
3409	Other Charges		\$0	\$0	\$0
<b>Charges for Services Subtotal</b>			<b>\$4,778</b>	<b>\$3,700</b>	<b>\$3,700</b>
<b>Miscellaneous Revenues</b>					
3501	Sale of Municipal Property	08	\$85,305	\$35,000	\$35,000
3502	Interest on Investments	08	\$4,934	\$3,000	\$3,000
3503-3509	Other	08	\$26,474	\$20,000	\$20,000
<b>Miscellaneous Revenues Subtotal</b>			<b>\$116,713</b>	<b>\$58,000</b>	<b>\$58,000</b>
<b>Interfund Operating Transfers In</b>					
3912	From Special Revenue Funds		\$0	\$0	\$0
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)	06	\$0	\$200,000	\$200,000
3914S	From Enterprise Funds: Sewer (Offset)	08	\$97,294	\$115,782	\$115,782
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
<b>Interfund Operating Transfers In Subtotal</b>			<b>\$97,294</b>	<b>\$315,782</b>	<b>\$315,782</b>
<b>Other Financing Sources</b>					
3934	Proceeds from Long Term Bonds and Notes	07	\$0	\$100,000	\$100,000
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
<b>Other Financing Sources Subtotal</b>			<b>\$0</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Total Estimated Revenues and Credits</b>			<b>\$1,958,308</b>	<b>\$2,181,252</b>	<b>\$2,181,252</b>



**New Hampshire**  
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**Budget Summary**

<b>Item</b>	<b>Selectmen's Period ending 12/31/2023 (Recommended)</b>	<b>Budget Committee's Period ending 12/31/2023 (Recommended)</b>
Operating Budget Appropriations	\$4,940,452	\$4,940,452
Special Warrant Articles	\$869,264	\$809,264
Individual Warrant Articles	\$52,500	\$52,500
Total Appropriations	\$5,862,216	\$5,802,216
Less Amount of Estimated Revenues & Credits	\$2,181,252	\$2,181,252
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$3,680,964</b>	<b>\$3,620,964</b>



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Supplemental Schedule

<b>1. Total Recommended by Budget Committee</b>	<b>\$5,802,216</b>
<b>Less Exclusions:</b>	
2. Principal: Long-Term Bonds & Notes	\$180,120
3. Interest: Long-Term Bonds & Notes	\$72,478
4. Capital outlays funded from Long-Term Bonds & Notes	\$345,000
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$597,598
<b>7. Amount Recommended, Less Exclusions (Line 1 less Line 6)</b>	<b>\$5,204,618</b>
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$520,462
<b>Collective Bargaining Cost Items:</b>	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
<b>12. Bond Override (RSA 32:18-a), Amount Voted</b>	<b>\$0</b>
<b>Maximum Allowable Appropriations Voted at Meeting: (Line 1 + Line 8 + Line 11 + Line 12)</b>	<b>\$6,322,678</b>