Description of Proposed 2020 Warrant Articles for the Town of Milford, NH

Warrant Article 3 – Wadleigh Library Renovation and Expansion Project - $3,450,000 ($2,763,000 Bond and $687,000 Donations)

This appropriation would allow for the repair, renovation and expansion of the William Y Wadleigh Memorial Library building. This article would require a 60% vote of support to pass, would have tax impact of $13.29 per $100,000 home value and would be a 20-year bond. The payments for this bond would not begin until 2021.

Warrant Article 4 - Milford Dispatch Equipment - $2,400,000 Bond

This appropriation would allow for the upgrades and replacement of the emergency services dispatch center and related infrastructure/equipment. This article adopts the recommendation of the consultant engaged to study dispatch operations as approved by voters in March 2019. This project would be for a Milford-Only Emergency Communications Dispatch Center, which would replace MACC Base and would also allow neighboring towns connectivity to the dispatch if they choose to participate. This article would require a 60% vote of support to pass, would have tax impact of $14.49 per $100,000 home value and would be a 15-year bond. The payments for this bond would not begin until 2021.

Warrant Article 5 – Existing Emergency Communications Dispatch Center Upgrade - $3,521,048 Bond – by Petition

This appropriation would allow for the upgrades and renovations to the MACC Base Emergency Dispatch Center. If this article were to pass, Milford would only pay its share of the $3,521,048, which would be $2,510,288 (71.2938%) in accordance with the Inter-municipal Agreement between the Towns of Milford, Mont Vernon and Wilton. This would be a 15-year bond and would require a vote of 60% support to pass. For the full amount ($3,521,048) to be raised, the other Towns participating in the Inter-municipal Agreement would have to have voter support of their portion as well. This article would require a 60% vote of support to pass, would have tax impact of

$21.27 per $100,000 home value and would be a 15-year bond. The payments for this bond would not begin until 2021.

Warrant Article 6 – Collection System Capacity Management, Operation and Maintenance Program Development (CMOM) - $218,305 Bond

This appropriation would allow for the automation improvements for the wastewater treatment facility. The automation improvements would replace aging and outdated controls to ensure uninterrupted essential operations and to develop a sewer collection system management plan. This article would require a 60% vote of support to pass.

Warrant Article 7 – Town Operating Budget - $15, 261,695

This appropriation is for the operation of the Town, not including appropriations by special warrant articles and other appropriations voted separately. If the 2020 operating budget were to pass along with all of the warrant articles, the 2020 estimated municipal tax rate would be $0.046 ($4.60 on an assessed home valuation of $100,000). If this operating budget does not pass, the default budget is currently $10k more than the proposed 2020 budget.

Warrant Article 8 - Water Department Operating Budget - $1,548,984

This appropriation would be used to operate and maintain the Water Department and would be paid for by water user fees.

Warrant Article 9 - Wastewater Treatment Operating Budget - $1,999,901

This appropriation would be used to operate and maintain the Wastewater Treatment Facility and the Sanitary Sewer Collection System and would be paid for by the wastewater user fees

Warrant Article 10 – Reconstruction of Town Roads - $400,000

This appropriation would allow for the sum of $400,000 to reconstruct roads as detailed using the Cartegraph Data by the DPW. This would be a non-lapsing appropriation – meaning that if not fully

used in 2020, the remaining funds would rollover to the next fiscal year to be used solely on road repair and reconstruction.

****NOTE:** Capital reserve funds are a useful budgeting tool that allows municipalities to set money apart from the general fund for specific purposes. The following capital reserve funds are not necessarily designed to fund each item in its entirety, so much as reduce the amount the Town will need to borrow (have bonded) at the time of purchase. The Towns of Amherst and Merrimack successfully utilize capital reserve funds. The following funds represent current/ongoing work being done as well as near term needs for the Town. This year the Town is using several to reduce the amount borrowed for needed items.

Warrant Article 11 - Bridge Replacement/Repair Capital Reserve - $75,000

Upcoming identified projects for 2020 are a bridge on Hartshorn Rd over Hartshorn Brook and engineering work for the Mason Rd over Great Brook. The current balance of this fund is $608,240.

Warrant Article 12 – Ambulance and Equipment Lease/Purchase - $45,180 (annual lease $45,180: 75k paid from capital reserves; total purchase price $296,400)

This appropriation would allow for a 5-year lease/purchase agreement for one ambulance with the appropriate equipment. This would replace the 2001 Lifeline ambulance (which would be sold). The $45,180 would pay for the first year's payment, 75k would be expended from the corresponding capital reserve fund and the following years payments would be included in the operating budget.
The passing of this article would NOT appropriate additional tax funds, but would allow for the spending of already raised funds.

Warrant Article 13 - DPW Vehicles and Heavy Equipment Capital Reserve - $40,000

This previously established fund would allow for the appropriation to be used towards vehicles or heavy equipment replacement. It would not necessarily fund the entire vehicle so much as allow for a lesser

amount of lease/purchase at the time of purchase. The current balance of this fund is $80,289.

Warrant Article 14 - Social Services - $40,000

This appropriation would be used to provide funding to Social Service agencies for Milford residents. The following are agencies that are included in the appropriation: Boys & Girls Club of Souhegan Valley, Bridges, CASA (Court Appointed Special Advocates, CAC (Child Advocacy Center), CAST (Community Action for Safe Teens), Greater Nashua Mental Health Center (GNMHC), Home Health & Hospice, Keystone Hall, Nashua Children's Home, Nashua Soup Kitchen & Shelter, Share Outreach and St. Joseph Community Services (Meals on Wheels).

Warrant Article 15 - Non-Emergency Community Transportation Bus Services (Blue Bus) - $32,000

This appropriation would be used to provide the Town's share of funding the Souhegan Valley Transportation Collaborative (SVTC) in order to continue operating a regional, non-emergency, wheelchair-accessible transportation services providing rides within the designated service area to seniors, people with disabilities and the general public.

Warrant Article 16 - Fire Apparatus Replacement – Capital Reserve - $25,000

This previously established fund would allow for the appropriation to be used towards a fire apparatus
replacement. It would not necessarily fund the entire apparatus so much as allow for a lesser amount of bond at the time of purchase. The current balance of this fund is $75,347.

Warrant Article 17 - Town Facilities Renovation and Major Replacement – Capital Reserve - $25,000

This previously established fund would allow for the appropriation to be used towards Town Hall and facilities renovation as well as major replacements. It would not necessarily fund the entire project so much

as allow for a lesser amount needed to expend at the time of renovation. The current balance of this fund is $75,347.

Warrant Article 18 - Ambulance Vehicle Replacement – Capital Reserve - $25,000

This previously established fund would allow for the appropriation to be used towards Ambulance vehicle replacement. It would not necessarily fund the entire apparatus so much as allow for a lesser amount of bond at the time of purchase. The current balance of this fund is $75k. If the warrant to purchase a new ambulance passes, this balance will be used towards the purchase of the ambulance. The current balance of this fund is $75,347. If Warrant Article 12 passes, it will use all of these funds.

Warrant Article 19 - KEYES Park Expansion Committee Project – Capital Reserve - $25,000

This previously established fund would allow for the appropriation to be used towards the KEYES Park Expansion Committee Project Capital Reserve Fund. This project is to update and expand KEYES Park inclusive of the newly purchased parcel of land (127 Elm St.), which is adjacent to KEYES Park. It would not necessarily fund the entire project so much as allow for a lesser amount of bond at the time of the expansion. The current balance of this fund is $0.

Warrant Article 20 – Public Works Wheel Bucket Loader Lease - Purchase $22,980 (annual lease $22,980; $80,000 paid from capital reserves; total purchase price $145,000)

This appropriation would allow for a 3-year lease/purchase agreement for a wheel bucket loader. The $22,980 would pay for the first year's payment, 80k would be expended from the corresponding capital reserve fund and the following years payments would be included in the operating budget and the net purchase price would be $65k. The 2002 Caterpillar loader will be retained by Public Works, which would eliminate the need for a winter rental – saving the Town budget $15,000.

Warrant Article 21 – Police and Fire Department Portable Radio Replacements from the Public Safety Communication Equipment Replacement Capital Reserve - $22,800

This article would allow for the expenditure of $22,800 from the capital reserve fund towards portable radio replacements. The passing of this article would NOT appropriate additional tax funds, but would allow for the spending of already raised funds.

Warrant Article 22- Public Safety Communication Equipment Replacement – Capital Reserve - $20,000

This previously established fund would allow for the purchase of replacement radios and pagers, both portable and vehicular for the Town departments of Police, Fire, Ambulance and some DPW. These devices allow the various departments to communicate with each other for Town purposes. This does not include MACC Base. The current balance of this fund is $80,409. If Warrant Article 21 passes, this fund will be reduced by $22,800.

Warrant Article 23 - Conservation Land Fund - $20,000

This appropriation would be used to add to the Conservation Land Fund, which would give opportunity for the Town to purchase land or conservation easements as the opportunities arise. These contributions further the protection of the Town's natural resources. The current balance of this fund is $121k.

Warrant Article 24 - Assessing Revaluation – Capital Reserve - $15,000

This previously established fund would allow for the appropriation to be used towards reducing the tax impact of the expense incurred in the year of assessments. The revaluation and real estate assessments are to meet our constitutional and statutory requirements to periodically show these are at full and true value. It would not necessarily fund the entire amount needed so much as allow for a lesser amount at the time of re-assessment. The current balance of this fund is $45,208.

Warrant Article 25 - Annual Labor Day Parade Support - $10,000
This appropriation would be used to fund the bands, musicians and other allied expenses directly attributed to the annual Labor Day Parade.

Warrant Article 26 - Summer Band Concerts - $9,000
This appropriation would be used to hold the annual summer evening Band Concerts. The funds are used towards the bands, sound systems and crossing details.

Warrant Article 27 – Independence Day Celebration Fireworks - $8,500
This appropriation would be used to cover strictly the cost of the Independence Day celebration fireworks themselves. The show will last approximately 25-30 minutes.

Warrant Article 28 - Pumpkin Festival Support - $8,000
This appropriation would be used to provide the Pumpkin Festival support by Public Works, Police, Fire and Ambulance Departments and for some of the other allied expenses to run the festival. The Town is being asked to support this largely reduced amount for one more year to get a handle on the total cost variations.

Warrant Article 29 - Memorial, Veterans & Labor Day Parades and Recognition – Town Support - $6,500
This appropriation would be used to cover the costs of Town support relative to the observance of Memorial, Veterans and Labor Day Parades. The funds would cover the costs incurred by Public Works, Police and other Town Departments as well as to purchase flags to be placed on the graces of veterans on Memorial Day.

Warrant Article 30 – Veteran's Tax Credit and All Veteran's Tax Credit
This article would allow for the Veteran's Tax Credit (RSA 72:38-b) within the Town to be raised from $300 to $400.

Warrant Article 31 – Tax Credit for Surviving Spouse of Veteran

This article would allow for the tax credit for the Surviving Spouse of a veteran who was killed or died while on active duty (RSA 72:29) to be raised from $700 to $800.

Warrant Article 32 – Tax Credit for Service-Connected Total Disability

This article would allow for the tax credit for veteran's who have total and permanent service-connected disability to be increased from $1400 to $1500.

Warrant Article 33 – Increase the Property Tax Exemption for Elderly - $0

This article would allow for the modification of the elderly tax exemption from property tax based on assessed value for qualified taxpayers. For persons 65 years of age to 75 - $83,000; for ages 75-80 - $124,000; for over 80 years of age - $165,000; and to modify the maximum asset limit for both individual and married persons to $100,000(excluding the value of the residence). Must satisfy all conditions of RSA 72:39-a&b, have been a NH resident for 3 consecutive years, own the real estate and that it is their primary residence. Net income of individual must not exceed $38,600 and if married $46,000.

Warrant Article 34 – West Milford Tax Increment Financing District Revocation - $0

This article would allow for the West Milford Tax Increment Financing District to be dissolved as well as to dissolve the advisory board for said district.

Warrant Article 35 – BROX Properties Public Infrastructure Improvement Fund Revocation - $0

This article would allow for the revocation of the BROX Properties Public Infrastructure Improvement Fund of which the current balance is $0.

Warrant Article 36 – Sports Betting - $0

This article would allow for the operation of sports book betting retail locations within the Town of Milford.

Warrant Article 37 – Nashua Street Pedestrian Safety and Sidewalk Improvement Project - $750,000 (State pays $600,400; Town pays $150,100) – by Petition

The article would allow for the appropriation of $750,500 with ONLY $150,100 (20%) to be raised by general taxes and $600,400 (80%) to be from the Congestion Mitigation and Air Quality Improvement Program (CMAQ). This is federal funding that was awarded to the Town of Milford and will only be available for the year 2020. This would construct sidewalks along the southerly and northerly sides of Nashua St beginning from 486 Nashua St. (near Cahill Place) to 586 Nashua St. (near Lorden Plaza).

Warrant Article 38 - Osgood Road, Melendy Road and Armory Road Pedestrian Safety Sidewalk and Bicycle Lane Project - $763,000 (State pays $610,400; Town pays $152,600) – by Petition

The article would allow for the appropriation of $763,000 with ONLY $152,600 (20%) to be raised by general taxes and $610,400 (80%) to be from the Congestion Mitigation and Air Quality Improvement Program (CMAQ). This is federal funding that was awarded to the Town of Milford and will only be available for the year 2020. This would construct sidewalks along the Osgood Rd, Mason Rd, Melendy Rd and Armory Road. The pedestrian improvement project will begin at the intersection of West St and Osgood Rd and continue southwest along Osgood Rd past Adams field, Osgood Pond and Mason Road to the intersection of Osgood Rd, Melendy Rd and Armory Road. These pedestrian improvements will continue eastward along Armory Rd to the intersection with the Granite Rail-Trail.

Warrant Article 39 – New Municipal and Transportation Capital Reserve Fund Paid by an Additional Auto Registration Fee - $0 – by Petition

This article would allow for the levy of an additional motor vehicle registration fee in the amount of $5 per vehicle registered to support a municipal and transportation improvement fund.

Warrant Article 40 – New Hampshire Resolution to Take Action on Climate Pollution - $0 – by Petition

This article would ask our State and Federal representatives to enact carbon-pricing legislation to protect New Hampshire from the cost and environmental risks of continued climate inaction.

Warrant Article 41 – New Hampshire Resolution for Fair Redistricting - $0 – by Petition

This article would ask the New Hampshire General Court to redraw the maps of political districts in a manner that they feel ensures fair and effective representation of New Hampshire voters in the 2020 census.

Prepared by: Karen Mitchell, Secretary of the Milford Budget Advisory Committee