Capital Improvements Program
2016 - 2023
Town of Milton, New Hampshire

1st Draft October 26, 2015

Prepared by the
Milton Planning Board

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Certificate of Adoption

In accordance with New Hampshire RSA 675:6, method of adoption, the Milton Planning Board, having held a duly public notice public hearing on _____ hereby Adopts and certifies this Capital Improvements Program, dated_____.

_____
Brian Boyers, Chair

_____
Peter Hayward, Vice Chair

_____
Joseph Machaud, Member

_____
Larry Brown, Member

_____
Tom Gray, Selectman's Representative

_____
Tim Long, Member

_____
Robert Bourdeau, Member

_____
Robert Graham, Alternative Member

The Milton CIP was received and recorded by the Town Clerk on_____

_____
Michelle Beauchamp, Milton Town Clerk

Acknowledgements

The Milton Planning Board expresses its appreciation and gratitude to the following people who assisted the Planning Board with this assignment. Without their help, the CIP would not have been possible.

Department Heads and Staff

Elizabeth Baker, Librarian

Michelle Beauchamp, Town Clerk, Tax Collector

Brian Boyers, Code Enforcement Officer

Karen Brown, Recreation Director

Racheal Cote, Welfare Director

Richard Krauss, Police Chief

Elizabeth Dionne, Town Administrator

Nick Marique, Fire Chief

Pat Smith, Public Works Director

Kathy Wallingford, Assessing Director

Gerald Coogan, Town Planning Consultant

Joanne Smith, Contract Finance Director

1. Introduction

As authorized by the March 2015 Town Meeting, the Milton Planning Board, with assistance from representatives of the Board of Selectmen, Budget Committee, Department Heads and the general public have prepared the Capital Improvements Program (CIP) for the years 2016 to 2023. The CIP is a recommended program of municipal capital improvement projects projected to be spent over a period of seven (7) years**.** The Planning Board intends to update the CIP on a regular basis. The CIP is intended to analyze the Town's public facility and equipment needs and to schedule improvements over time to effectively manage capital expenditures. The CIP is an advisory policy document that makes recommendations to municipal officials regarding capital expenditures. When implemented, the CIP can eliminate major fluctuations in municipal expenditures, while meeting the demands placed on municipal services by anticipated growth. Although the CIP does not have the force of law, state statute requires the Planning Board to submit its recommendations for the current year to the Board of Selectmen and the Budget Committee for consideration as part of the annual budget process. As noted, the CIP is an advisory document for planning purposes.

The following describes how the CIP will be used, the process followed in Milton to develop the program, a summary of local public financial indicators and proposed capital expenditures through 2023. Project proposals were received from the Town Administrator, Police Department, Fire Department, Public Works, Library, Recreation Department and the Wastewater Treatment Plant.

2. Purpose and use of the Capital Improvement Program

The CIP has a variety of purposes and will benefit the Town of Milton with regard to the Town's financial, budgetary and planning functions. Its primary purposes are summarized below.

a) Stability in Tax Rates and Budgetary: The CIP will contribute to the stabilization of the Town's tax rate by planning and budgeting major capital expenditures well in advance. Financing methods such as general obligation bonds and capital reserve funds are recommended in order to make annual capital expenditures more stable, predictable and manageable. Through the use of the CIP, wide fluctuations in annual Town budgets, caused by sudden or large one-time capital expenditures can be lessened.

b) A Management Tool for Town Officials: The CIP includes a discussion of the Town's financial trends that local officials will find useful in planning and delivering public services. A comprehensive longer term picture of capital needs is created because all capital items are placed in one schedule. In addition, the CIP provides a forum for improved communication between town departments, boards and residents.

c) Citizens' and Developers' Guide to Planned Expenditures: The CIP will serve both citizens and developers as a useful guide for expenditures planned by the Town to accommodate projected growth. The citizen who wants to know when and at what costs a particular service will be expanded can consult the CIP; the developer who seeks information regarding when municipal capacity will be expanded can reference the CIP. If there is a significant residential development, the Town can consider a limitation on the number of building permits issued each year if there is sufficient documentation on the lack of municipal capacity to handle development coupled with the Town's intentions to remedy the situation.

d) State Statutory and Other Legal Requirements: According to NH RSA 674.22, municipalities that wish to regulate the timing of development through the establishment of growth controls must have adopted both a Master Plan and the Capital Improvements Program. The town may be able to regulate the rate of growth should the need for such control be necessary with the adoption of the CIP. In the meantime, the CIP, in conjunction with the Master Plan will enable the Planning Board to use its power under RSA 674.36 to regulate growth according to available services The CIP demonstrates that the Town is attempting to accommodate growth and that there is a good faith effort on the part of the Town to provide sufficient services. If the Town wishes to adopt an impact fee system, an updated Master Plan and Capital Improvements Program are requirements. An impact fee ids another revenue tool to fund projects in the CIP.

e) Use by the Selectmen and Budget Committee during the annual budgeting process: NH RSA 674:8 requires the Planning Board "... to submits its recommendations for the current year to the Board of Selectmen and the Budget Committee... for consideration as part of annual budget." This clearly means the CIP is non-binding in any way upon Town appropriations and expenditures.

3. The Milton CIP Development Process

In May of 2014, the Police Chief, Fire Chief and Public Works Director took the initiative in starting a discussion regarding the Milton CIP. The three Department Heads contacted other Town Departments and requested that they provide information on capital projects and priorities anticipated for the next seven years. They scheduled a public information meeting for late October 2014. For this initial version of the CIP, the School District will not be involved. The three Department Heads have closely coordinated their efforts with the Milton Planning Board and Board of Selectmen. The three Department Heads prepared the following.

Town of Milton Capital Improvement Plan

By now most residents have heard discussion around town about a Capital Improvements Plan (CIP) for the Town of Milton. The Department Heads have worked diligently since early summer 2014 researching, meeting, and educating themselves and others on the particulars of capital improvement plans. Over the course of the last few months the Department Heads have held community forums to share their vision of Milton's future with interested residents. The positive feedback has been astounding and only reinforced their belief that a CIP is needed and right for Milton.

A CIP is a "road map" for the town's future large expenditures. Capital projects are considered those that have a large expense and a useful life of several years. For example, vehicle purchases, road improvements, bridge improvements, technological improvements, building improvements or construction in addition to many other items.

For Milton to create a successful CIP, a warrant article must be approved Tuesday March 10th 2015 authorizing the creation of a CIP in accordance with New Hampshire RSA 674:5. Additionally two warrant article will be on the ballot to rescind the previously established CIP from 2004. The 2004 CIP must be rescinded due to improper wording on the warrant article that year. The March vote will not only authorize the creation of a CIP it will authorize the planning board to oversee the CIP. The planning board will then create the CIP and present it to the voters in March of 2016 for the plans annual funding appropriation.

During the community forums many residents had ideas on what should be in a CIP and how it should be funded. The March vote will not determine the funding source or the contents of the plan; the vote only authorizes the planning board to create the document. Once the Planning Board begins working on the CIP residents will have plenty of opportunity to have input in the plan by attending planning board meetings. In early 2015, with the March Town Meeting and voting day is around the corner, Department Heads requested questions from the public. If anybody has any questions please contact a Town of Milton Department Head or a member of the Board of Selectman. Questions can also be asked at the Town's deliberative session on Saturday February 7th 2015 at 1:00pm at the Nute High School Cafeteria.

The first step in the development of the CIP was the clarification of what constitutes as a capital expenditure. The CIP Committee defined a capital expenditure as those projects outside of normal operations and maintenance having the following characteristics:

- A gross cost of at least $25,000; and
- A useful life of at least 3 years; and
- It is non-recurring (i.e. not an annual budget item)
- Or any project that requires bond financing

The CIP Committee prepared and distributed project request forms to all town departments in early

August (Appendix A); the CIP Committee reviewed each proposal with the appropriate department in September and October 2015. Following the receipt of project proposals for the next seven years through 2023, the Planning Board contacted representatives of departments to review and clarify any questions regarding the projects. The projects were then compiled by year and reviewed again relative to priority and cost. The results of these are contained in Tables 1and 2, Proposed Capital Improvement Project and Offsetting Funding: 2016- 2023. The table includes an estimation of the impact to the municipal tax rate as a result of the proposed capital expenditures in each of the seven years. The cost and/or timing of certain projects have been modified. Further discussion of the procedure to prepare the recommended Capital Improvement Programs is included in Section 5, *Summary of Recommended Projects*

To round out the analysis of capital expenditures, the Planning Board reviewed cost of past tax rates in Milton and neighboring communities as well as recent capital expenditure trends.

4. Financial Analysis

When scheduling capital expenditures over the next seven years, it is important to review past trends regarding tax rates and capital spending. This analysis was undertaken for several reasons. First, it is necessary to understand trends in tax rates both over the last several years as well as how the town compares with its neighbors. Second, the degree to which the Town has kept up its capital needs over the last several years. An equally important element is the rate in which the Town has added to its capital reserve funds in recent years. These important variables need to be considered and reviewed when preparing the CIP for future needs.

Tax Rates

The state of New Hampshire requires that municipalities evaluate their real property on a regular basis so that local property values remain close to the approximate sale price and reflect current market conditions. Thus, municipalities maintain values that are close to full value and the tax rate in reflective of that condition. Table __ contains information on the history of the Milton tax rate from 2005 to 2014 along with total valuation before exemptions and net valuation. For the last five years, the town's equalization ratio has been within 5 percentage points of 100% full value. In 2010, at the time of the "Great Recession", the town's total valuation before exemptions was $391 M. Since then, the town's total valuation before exemptions declined to $360 M in 2014. Since 2010, the Town's total tax rate has increased from $22.57 in 2010 to $26.71 in 2014. The municipal portion of the tax rate increased from $6.64 in 2010 to $8.56 in 2014, a $1.92 increase or 29%. In summary, since 2010, valuation has declined and the tax rate has increased.

Table: Milton Tax Rate Trends 2005 – 2014

Year	Municipal	Local Education	State Education	County	Total Tax Rate	Total Valuation before exemptions	Equalization Ratio	Net Valuation Tax Rate Is Computed
2005	5.01	6.57	2.37	2.04	15.99	**390,043,4811**	**87.9**	**369,275,564**
2006	4.80	8.91	2.39	2.10	18.20	**403,141,835**	**85.0**	**399,606,2355**
2007	4.43	9.21	2.36	2.32	18.32	**414,085,120**	**89.4**	**410,726,020**
2008	5.53	10.45	2.48	2.50	20.96	**418,567,368**	**92.1**	**415,262,668**
2009	6.30	11.18	2.60	2.68	22.76	**388,856,266**	**92.5**	**385,487,966**
2010	6.64	10.65	2.52	2.76	22.57	**391,275,937**	**96.6**	**387,944,220**
2011	6.08	12.40	2.72	2.83	24.02	**366,957,724**	**101.1**	**387,944,220**
2012	6.33	13.03	2.57	2.77	24.70	**368,346,779**	**105.0**	**364,743,818**
2013	7.99	12.81	2.45	2.63	25.88	**368,841,834**	**105.4**	**366,422,223**
2014	8.56	12.98	2.37	2.80	26.71	**360,014,483**	**98.4**	**356,488,869**

Source: NH Department of Revenue Administration

The following graph show the change in tax rates from the year 2000 to 2014.

TAX RATES from 2000 - 2014

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Town	$7.00	$7.88	$8.25	$7.58	$5.32	$5.01	$4.80	$4.43	$5.53	$6.30	$6.64	$6.08	$6.33	$7.99	$8.56
Local School	$8.26	$6.68	$10.40	$9.26	$7.08	$6.57	$8.91	$9.21	$10.45	$11.18	$10.65	$12.40	$13.03	$12.81	$12.98
State School	$5.34	$5.54	$5.48	$5.06	$2.41	$2.37	$2.39	$2.36	$2.48	$2.60	$2.52	$2.72	$2.57	$2.45	$2.37
County	$1.81	$2.31	$2.31	$3.04	$1.61	$2.04	$2.10	$2.32	$2.50	$2.68	$2.76	$2.83	$2.77	$2.63	$2.80
Water	$1.09	$0.87	$1.05	$1.00	$1.10	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
Total	$23.50	$23.28	$27.49	$25.94	$17.52	$15.99	$18.20	$18.32	$20.96	$22.76	$22.57	$24.02	$24.70	$25.88	$26.71

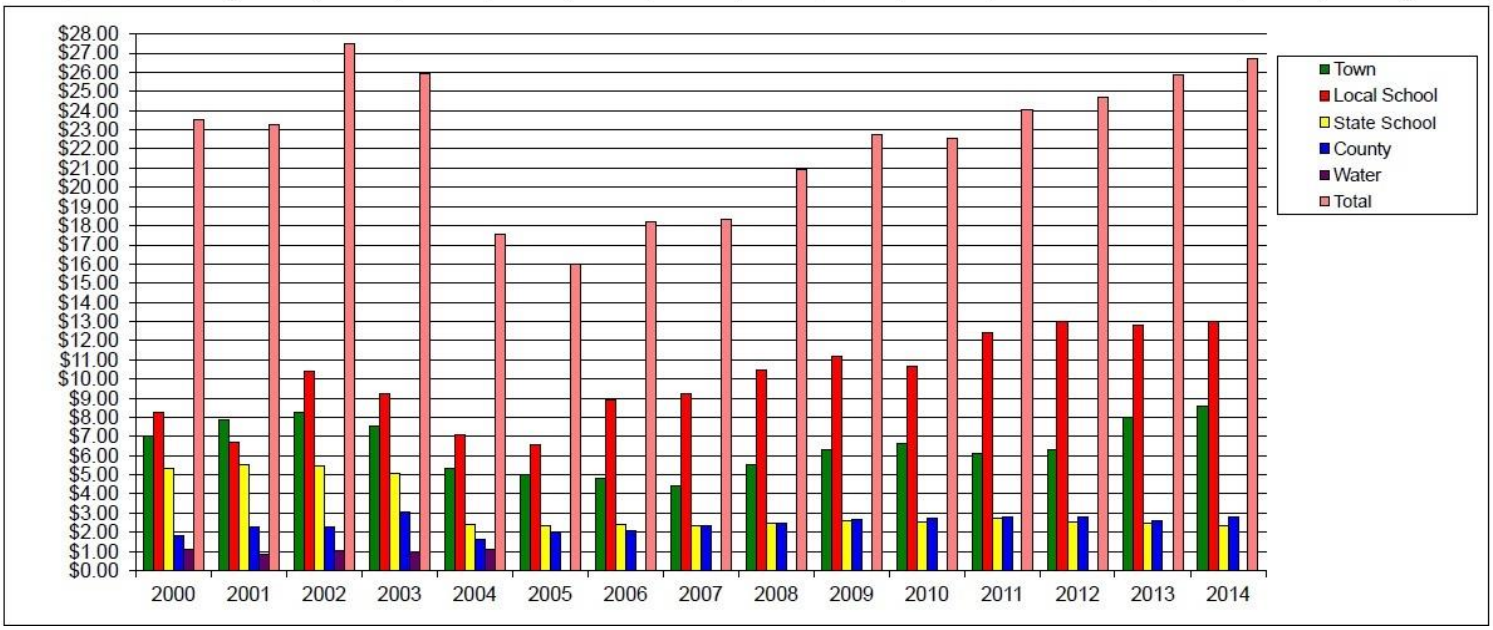


Table ___ contains information on valuation, population, tax rate, and total tax commitment for the year 2014 and total tax rate for the years 2010 to 2014. For the six municipalities with a similar population size as Milton's, five of the six municipalities had a higher total tax rate and one had a higher Town tax rate. Three of the six municipalities had a higher valuation in 2014. Similar information for nearby communities in Strafford County and lower Carroll County was included. Of that grouping of communities, two had a higher total tax rate. While some note that the taxes are high in the Town of Milton, other communities with a comparable population have a higher total tax rate as do a few nearby communities.

Town	2014 Valuation	Population	2014 Town Portion of total Tax Rate	2014 Total Tax Rate	2014 Total Tax Commitment	2013 Total Tax Rate	2012 Total Tax Rate	2011 Total Tax Rate	2010 Total Tax Rate	2009 Total Tax Rate
Milton	$ 356,488,869.00	4598	$ 8.56	$ 26.71	$ 9,362,138.00	$ 25.88	$ 24.70	$ 24.02	$ 22.57	$ 22.76
Barnstead	$ 468,920,936.00	4593	$ 5.30	$ 23.95	$ 11,045,548.00	$ 23.50	$ 23.56	$ 23.43	$ 22.36	$ 18.14
Danville	$ 334,109,444.00	4387	$ 5.15	$ 29.65	$ 9,785,648.00	$ 28.34	$ 27.18	$ 27.84	$ 20.30	$ 20.30
Fremont	$ 382,722,639.00	4508	$ 3.58	$ 28.22	$ 10,676,437.00	$ 28.51	$ 27.80	$ 27.27	$ 26.55	$ 23.12
Haverhill	$ 356,821,045.00	4656	$ 6.94	$ 27.49	$ 9,965,364.00	$ 26.24	$ 24.49	$ 23.79	$ 19.88	$ 18.78
Henniker	$ 388,320,090.00	4836	$ 7.87	$ 30.68	$ 11,846,509.00	$ 30.34	$ 28.61	$ 30.00	$ 29.82	$ 27.28
Pittsfield	$ 268,085,597.00	4106	$ 10.00	$ 29.13	$ 7,720,002.00	$ 30.78	$ 30.44	$ 30.66	$ 30.66	$ 25.78
Dover	$ 2,746,031,820.00	30510	$ 10.09	$ 26.01	$ 70,647,707.00	$ 25.97	$ 25.52	$ 25.12	$ 23.75	$ 23.32
Farmington	$ 439,439,355.00	3885	$ 7.18	$ 24.36	$ 10,464,437.00	$ 21.00	$ 21.00	$ 20.00	$ 20.24	$ 19.73
New Durham	$ 421,080,880.00	2638	$ 5.62	$ 21.85		$ 22.50	$ 22.96	$ 22.40	$ 21.19	$ 20.24
Rochester	$ 2,002,253,388.00	29745	$ 9.23	$ 27.47	$ 54,276,062.00	$ 26.36	$ 25.68	$ 24.86	$ 23.89	$ 22.94
Somersworth	$ 833,520,920.00	11,741	$ 10.35	$ 31.14		$ 30.47	$ 28.94	$ 27.83	$ 27.32	$ 25.81
Wakefield	$ 897,408,231.00	5047	$ 3.21	$ 12.74	$ 11,205,841.00	$ 12.28	$ 11.95	$ 11.97	$ 11.69	$ 10.65
Wolfboro	$ 2,031,269,984.00	6269	$ 4.79	$ 13.01	$ 26,165,801.00	$ 12.83	$ 12.64	$ 12.20	$ 11.04	$ 10.61

TOWN OF MILTON

TEN-YEAR HISTORY OF EXPENDITURES FOR MUNICIPAL GOVERNMENT DEPARTMENTS

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
DEPARTMENT										
General Government	513,073.57	572,575.67	631,950.50	639,218.46	725,098.50	762,452.75	750,035.60	703,495.56	776,324.11	789,123.49
Police Department	368,237.08	444,573.94	509,097.59	523,418.97	509,452.40	522,618.09	594,057.95	588,515.03	589,023.83	696,783.56
Fire Department	184,041.73	205,734.75	219,468.21	297,407.45	289,833.40	294,830.21	317,094.72	323,254.10	381,701.54	394,583.97
Highways and Streets	444,084.11	418,819.13	398,654.67	497,560.30	503,118.76	491,279.05	537,860.82	515,648.68	532,046.30	534,415.65
Government Building	87,535.49	95,767.30	97,718.17	106,561.35	109,650.01	124,206.87	142,891.76	148,531.30	132,371.65	139,330.22
Solid Waste	217,743.36	195,560.23	165,231.25	186,988.66	193,582.88	189,643.83	181,508.76	186,275.38	177,872.48	174,261.04
Assessing Department	32,276.00	35,965.75	40,007.50	57,773.25	125,024.69	95,692.37	105,317.60	86,888.68	100,419.58	138,840.65
Health & Welfare	106,820.78	105,714.97	130,276.08	159,460.25	185,356.83	106,186.58	128,783.36	115,050.16	117,791.62	104,050.27
Treasurer										
Town Clerk/Tax Collector	48,133.79	55,617.33	55,733.31	73,196.19	60,139.17	100,784.25	102,481.23	110,383.01	108,184.70	122,461.56
Treasurer/Tax Collector	35,325.79	40,107.56	41,799.98	41,791.60	44,837.30					
Supervisor of Checklist										
Emergency Management		1,000.00	.00		8,000.00	4,000.00	4,000.00	5,827.00	4,000.00	4,000.00
Budget										
Parks & Recreation	62,221.28	54,849.23	52,945.63	59,585.74	60,951.15	36,161.52	41,054.33	38,115.08	38,878.03	41,988.99
Planning & Code	60,374.45	73,928.70	83,652.95	76,391.82	61,319.10	70,083.94	64,282.84	62,747.45	73,143.88	80,882.97
Planning Board										
Zoning Board of Adj										
Conservation										
Sanitary Sewer	60,515.37	63,880.06	54,505.40	66,054.85						
Library & Historic	35,188.90	35,271.56	36,106.23	39,773.04	41,798.12	41,119.26	44,336.47	44,742.86	47,494.46	51,612.47
Trustee of Trust Fund										
Outside Appropriations	20,330.00	20,760.00	18,720.00	17,624.17	16,903.63	30,919.36	28,352.00	20,652.00	21,402.00	19,348.00
Warrant Articles	627,921.86	836,541.76	357,709.60	668,209.90	308,210.40	364,961.80	605,972.51	408,366.69	385,500.00	430,000.00
Encumbrances	96,604.04	16,953.47	7,515.25						.	
Principal & Interest - Debt Service	212,413.80	252,553.50	343,349.72	287,452.23	56,988.79	32,779.95	4,181.23	11,306.86	14,066.82	
TOTAL CAPITAL EXPENDITURES	3,212,841.40	3,526,174.91	3,244,442.04	3,798,468.23	3,300,265.13	3,267,719.53	3,652,211.18	3,369,799.84	3,500,221.00	3,721,682.84
TOWN TAX RATE	5.01	4.80	4.43	5.53	6.30	6.64	6.08	6.33	7.99	8.56

Recent Capital Expenses/Capital Reserve Deposits Trends

A review of recent spending on Capital Projects and deposits into capital reserve accounts was undertaken in order to identify trends related to recent capital investments. Table ___ below identifies all large capital expenditures, capital reserve fund activity and debt service payments, between 2005-2015.

Capital Outlay Actual				
	2006	**2007**	**2008**	**2009**
4901 Land	$37,388.00	$24,798.00	$24,798.00	$24,798.00
4902 Machinery, Equipment & Vehicles	$302,178.00	$324,484.00	$343,733.00	$445,815.00
4903 Buildings	$8,262.00	$18,636.00	$352,785.00	$10,543.00

Debt Service				
	2006	**2007**	**2008**	**2009**
4711 Principal on bonds & notes	$40,000.00	$40,000.00	$40,000.00	-
4721 Interest on bonds & notes	$7,200.00	$4,800.00	$2,400.00	-
4723 Interest on T.A.N.	-	$13,965.00	$5,503.00	$7,184.00

Capital Reserve				
	2006	**2007**	**2008**	**2009**
Fire/Rescue	$30,000.00	$30,000.00	$30,000.00	$30,000.00
Fire Alarm	$6,000.00	-	-	-
EM Contingency EXP Trust	-	-	-	$15,000.00
Municipal Building	$30,000.00	$50,000.00	$50,000.00	-
Municipal Building EXP	-	-	$50,000.00	-
Town Clock	-	-	$1,000.00	$1,000.00
Town Hall Building	-	-	-	-
Computer R&R	-	-	$12,500.00	$6,845.00
Parks & Rec.	$3,500.00	$3,500.00	$3,500.00	-
Drug Aware Exp TR	-	$10,000.00	-	$5,000.00
Cruiser	-	-	-	$15,000.00
Sidewalk Tractor	-	$10,000.00	$10,000.00	-
Loader	$15,000.00	$15,000.00	$15,000.00	-
Small HWY Truck	$10,000.00	$10,000.00	$10,000.00	$10,000.00
Dump Truck	$20,000.00	$20,000.00	$46,000.00	$70,000.00
Grader	$15,000.00	-	$5,000.00	-
Backhoe	$10,000.00	$10,000.00	$10,000.00	-
Salt Shed	$50,000.00	-	-	-
Shaw Road Bridge	-	$65,000.00	-	-
EDC EXP TR	-	$25,000.00	-	-
Prop Acq ReDev EXP TR	-	-	$100,000.00	-
Forest MGMT	-	-	-	-
Special Ed Disability	-	$15,000.00	$15,000.00	$20,000.00
School Building Equip.	-	-	$25,000.00	$35,000.00
School Drakes Field	-	-	-	-
School Building	$50,000.00	$25,000.00	-	-

The town had a positive record of investing funds in capital reserves accounts between 1997 and 2000 and actually increased the number of funds in 2000. This trend will need to continue in the future in order to avoid large impacts to the municipal tax rate because of the large number of proposed capital projects as outlined in the next section. (Why did this pattern of capital reserve investment stop and when?)

5. Summary of Recommended Projects 2016-2023

As described above, each of the Town's Departments were requested to complete a project request and ranking from for each project request by year through 2023. A copy of this form is found in Appendix B. A total of 38 municipal and 5 school related projects are included in the recommended program. One of the most difficult aspects of preparing a CIP is the scheduling and evaluation of the proposed projects. The following priority ranking system was developed to assist the CIP Committee in evaluating the projects proposals.

Milton Capital Improvement Program Projects Priority Ranking system:

Priority 1: Urgent or essential projects that remedy a condition hazardous to safety, health or property,are needed for a critical community service, or are already started, or are maintained

Priority 2: Projects that are needed now.

Priority 3: Highly desirous projects.

Priority 4: Projects that lack immediate justification, but may be needed in the future.

Priority 5: Projects that need more analysis.

This section lists each of the capital projects proposed, its cost, year of investment, type of financing and sources of financing, and impact on the municipal tax rates for the 2016-2023 period. Each project was assigned a priority based on the criteria explained in the preceding section. An overall of "1" is the highest rating with and "5" the lowest priority to a proposed project.

Municipal Projects

Table ___ Proposed Municipal Projects and Offsetting Funding: 2016-2023 contains a compilation of the municipal projects included in the 2016-2023 CIP. The net impact to the municipal tax rate ranges from a

Milton Free Public Library

Project Title:	Phase 2 Milton Free Public Library			
Department:	Submitted By:	Date:	Priority:	Project Cost:
Library	Betsy Baker	October 22, 2015		

1. General Project Description?
Repair and paint tower of the "Little Red Schoolhouse" including replacing ironwork at the top of the building and the top of the weathervane. The shingles of the mansard roof needs to be replaced with cedar shingles. Several windows will need to be reglazed and the trim painted. The Trustees of the Milton Free Public Library are currently applying for grants to offset the cost of renovating this historic building
In addition, a handicap parking space must be created for easy accessibility. The asphalt in the parking lot should be repaired/replaced for patron safety.
Long-term: the library will need an elevator for accessibility to the upstairs rooms.

2. How will this expenditure improve service, productivity, or lower operating cost to the Town of Milton?

3. Is this a replacement item?
If NOT, How was the need previously met? .

4. List name of Firm and price of quotes received.

Total Project Funds:		FY 16	FY 17	FY 18	FY 18	FY 20	FY 21	Total
Sources:								$0
CIP Fund		$25,000	$10,000	$10,000	$10,000	10000	10000	$50,000
Bonds								$0
Grant		$15,000						$15,000
Lease								$0
Revolving Fund								$0
Other		$3,500						$3,500
	Totals	$43,500	$10,000	$10,000	$10,000	$10,000	$10,000	$93,500
Commence FY:	Quarter:				**Prior Years' Funding**			
						Total Project		$93,500

General Government

Project Title:	**Town Hall Technology Upgrades**			
Department:	Submitted By:	Date:	Priority:	Project Cost:
Town Adm	**Kathy Wallingford**	**May 26, 2016**		**$36,000**

General Project Description:
Upgrade of Server and Department PCs and software (13 Stations), Security
Systems, and Fire Alarm Systems.
How will this expenditure improve service, productivity, or lower operating cost to the Town of Milton?
Equipment needed to process property records, billings, car registrations, collection of taxes, utilities fee, payroll, etc. Security of property and personnel.
Is this a replacement item? Yes

4. List name of Firm and price of quotes received.
PC Doctor Estimate over a 6 year period.

Total Project Funds:		FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Total
Sources:								$0
CIP Fund		$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ 6,000.00	$36,000
Bonds								$0
Grant								$0
Lease								$0
Revolving Fund								$0
Other								$0
	Totals	$6,000	$6,000	$6,000	$6,000	$6,000	$6,000	$36,000
Commence FY:	Quarter:						**Prior Years' Funding**	
							Total Project	$36,000

Fire & Rescue

Project by Division	Funding Source	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTALS
Public Safety- Fire Department								
Replace SCBA	Grant/Lease	-	-	$50,000	$50,000	$50,000	$50,000	**$200,000**
Replace Engine 4	Lease	-	-	-	$50,000	$50,000	$50,000	**$150,000**
Replace Truck 1	Grant/Lease	-	-	-	$70,000	$70,000	$70,000	**$210,000**
Replace Car 2	CIP	-	$45,000	-	-	-	-	**$45,000**
Utility Truck	CIP	-	-	$35,000	-	-	-	**$35,000**
Station	CIP/Bond	$150,000	$247,188	$231,875	$226,250	$220,625	$215,000	**$1,290,938**
Replace Portable Radios	Grant/CIP	-	$38,000	$38,000	$38,000	$38,000	-	**$152,000**
Total		**$150,000**	**$330,188**	**$354,875**	**$434,250**	**$428,625**	**$385,000**	**$2,082,938**

Project Title:	**Fire Station**			
Department:	Submitted By:	Date:	Priority:	Project Cost:
Fire	**Chief Marique**	**August 19, 2014**	**I**	**$2,500,000**

1. General Project Description?
The fire station replacement is a multi-year project. Year one will be completing the design and engineering. The second year is the vote for construction. The fire station has been a topic of concern in town for at least a decade. The current station has served the town since the 1950's.

2. How will this expenditure improve service, productivity, or lower operating cost to the Town of Milton?
The current Milton Fire Station lacks critical components of a modern fire and EMS station. Modern vehicle do not fit properly in the current station. There are structural safety concerns and health safety concerns. A modern facility will meet the department's needs for the next 40-50 years.

3. Is this a replacement item? Yes
If NOT, How was the need previously met? .

4. List name of Firm and price of quotes received.

Price will be fine-tuned by Ekman Construction by winter of 2015-2016.

Total Project Funds:				FY 17	FY 18	FY 19	FY 20	Total
Sources:								$0
CIP Fund								$150,000
Bonds				$247,187	$231,875	$226,250	$220,625	$925,937
Grant								$0
Lease								$0
Revolving Fund								$0
Other								$0
	Totals			$247,187	$231,875	$226,250	$220,625	$1,218,937
Commence FY:	Quarter:					**Prior Years' Funding**		
							Total Project	$1,218,937

Project Title:	**Replace SCBA**			
Department:	Submitted By:	Date:	Priority:	Project Cost:
Fire	**Chief Marique**	**10/21/15**	**I**	**$200,000**

1. General Project Description?
SCBAs have a 10-15 year life expectancy. Milton last purchased SCBAs in 2005 via a federal Fire Act Grant. This project includes the SCBAs, 1 spare cylinder per unit and 1 face piece per unit. The cost per unit is $7,700.

2. How will this expenditure improve service, productivity, or lower operating cost to the Town of Milton?
SCBA are used by firefighters to enter environments that are smoke and chemical filled providing clean breathing air during emergency operations. SCBA standards change frequently due to improved safety requirements for firefighter safety. Modern reliable breathing equipment is critical for safe operations during emergencies.

3. Is this a replacement item? Yes
If NOT, How was the need previously met? .

4. List name of Firm and price of quotes received.
A quote was received for 25 SCBA's for $191,000 from our current SCBA vendor. Grant opportunities will be explored 2015-2017. If funding is not obtained by 2017 the equipment will need to be purchased by 2018.

Total Project Funds:		FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Sources:								$0
CIP Fund				$ 50,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00	$200,000
Bonds								$0
Grant								$0
Lease								$0
Revolving Fund								$0
Other								$0
	Totals	$0	$0	$50,000	$50,000	$50,000	$50,000	$200,000
Commence FY:	Quarter:					**Prior Years' Funding**		
						Total Project		$200,000

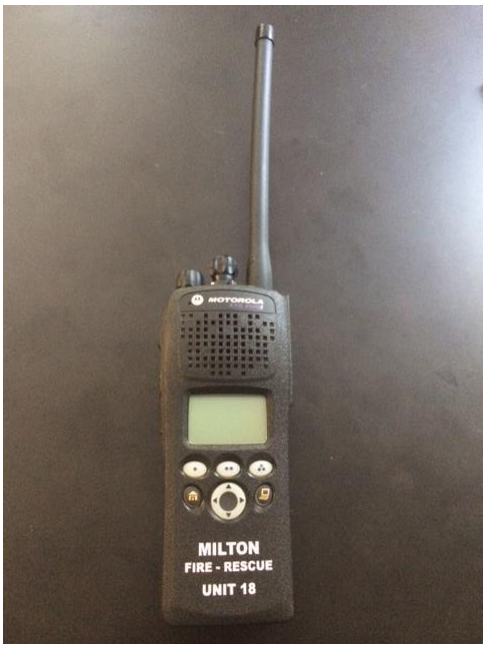
Project Title:	**Replace Portable Radios**			
Department:	Submitted By:	Date:	Priority:	Project Cost:
Fire	**Chief Marique**	**August 19, 2014**	**I**	**$152,000.00**

1. General Project Description?
Milton Fire-Rescue currently has 44 portable radios. The radios are no longer supported for repairs. Portable radios are utilized by the fire officers and EMT's to communicate with dispatch during emergencies. It is one of our most critical pieces of equipment. The radios where issued by a NHHSEM grant in 2005. The proposal is to purchase 10 portable radios each year for 4 years.

2. How will this expenditure improve service, productivity, or lower operating cost to the Town of Milton?
Communication is critical for the response and life safety of the firefighters. Not only are they used to communicate needs to and from dispatch they are used by firefighters on the fire ground to communicate needs to the incident commander. Dependable portable radios are critical to our mission.

3. Is this a replacement item? Yes
If NOT, How was the need previously met? .

4. List name of Firm and price of quotes received.
The price is based on a quote receive from 2-way Communication during the summer of 2014 at $3,800 apiece.



Total Project Funds:		FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Total
Sources:								$0
CIP Fund			$38,000	$38,000	$38,000	$38,000		$152,000
Bonds								$0
Grant								$0
Lease								$0
Revolving Fund								$0
Other								$0
	Totals	$0	$38,000	$38,000	$38,000	$38,000	$0	$152,000
Commence FY:	Quarter:				**Prior Years' Funding**			
						Total Project		$152,000

Project Title:	**Replace Engine 4**			
Department:	Submitted By:	Date:	Priority:	Project Cost:
Fire	**Chief Marique**	**10/21/15**	**II**	**$475,000**

1. General Project Description?
Engine 4 is a 1989 pumper Milton purchased used in 2003. Engine 4 is currently the primary response piece from station 2 in Milton Mills. Engine 4 will become the primary response piece from central station moving Engine 6 to the second response piece and Engine 3 to the primary response piece from the Milton Mills station.

2. How will this expenditure improve service, productivity, or lower operating cost to the Town of Milton?
The new engine 4 will be contain between 1000 and 1800 gallons of water compared to 800 gallons on the current one. It will be a modern, safe, dependable piece of apparatus. The new piece will reduce the millage and use of the current lead pieces.

3. Is this a replacement item? Yes
If NOT, How was the need previously met? .

4. List name of Firm and price of quotes received.
General estimate based current knowledge of recent sales. Engine 6 purchase in 2012 was valued at $410,000.

Total Project Funds:		FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Sources:								$0
CIP Fund								$0
Bonds								$0
Grant								$0
Lease				$50,000	$50,000	$50,000	$50,000	$475,000
Revolving Fund								$0
Other								$0
	Totals	$0	$0	$50,000	$50,000	$50,000	$50,000	$475,000
Commence FY:	Quarter:				**Prior Years' Funding**			
						Total Project		$475,000

Project Title:	**Replace Truck 1**			
Department:	Submitted By:	Date:	Priority:	Project Cost:
Fire	**Chief Marique**	**10/21/2015**	**II**	**$675,000**

1. General Project Description?
Milton Fire purchased Truck 1 used from Somersworth, NH in 2006 at which point we refurbished it. Fire apparatus has recommended 20 year life expectancy. The new Truck 1 will be a combination aerial ladder/pumper known as a quint. The new quint will not only replace Truck 1 it will also replace Engine 5 taken out of service for safety and space constraints in 2009.

2. How will this expenditure improve service, productivity, or lower operating cost to the Town of Milton?
Having a quint will allow us to operate 1 vehicle in place of 2 vehicles. The new quint will contain a minimum of 500 gallons of water and a 1500 gpm pump. The current ladder truck has no water, pump or hose; the new one will. As the truck continues to age repairs and parts are becoming increasingly cost prohibitive.

3. Is this a replacement item? Yes
If NOT, How was the need previously met? .

4. List name of Firm and price of quotes received.
General estimate based current knowledge of recent sales.

Total Project Funds:		FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Sources:								$0
CIP Fund								$0
Bonds								$0
Grant	(attempt)	$675,000	$675,000					$0
Lease				$68,000	$68,000	$68,000	$68,000	$675,000
Revolving Fund								$0
Other								$0
	Totals	$675,000	$675,000	$68,000	$68,000	$68,000	$68,000	$675,000
Commence FY:	Quarter:				**Prior Years' Funding**			
						Total Project		$675,000

Project Title:	**Replace Car 2**			
Department:	Submitted By:	Date:	Priority:	Project Cost:
Fire	**Chief Marique**	**10/21/15**	**II**	**$45,000**

1. General Project Description?
Car 2 is currently a 2009 retired police cruiser with 130k miles. The vehicle is utilized by the department staff to perform inspections, run errands, and attend training events out of town.
The vehicle will also be utilized as a command vehicle at major incidents. Car 2 will be replaced with a full size SUV and be utilized as the Chief's Vehicle. The Chief's Vehicle will be passed down and utilized as Car 2.

2. How will this expenditure improve service, productivity, or lower operating cost to the Town of Milton?
Car 2 was placed in service in 2013 as an experimental unit. It has proven to be a very useful vehicle for the duty shift. It eliminates mileage on the ambulances and other large vehicle that were previously utilized. Car 2 is also be utilized as a first response take home vehicle for EMS night shifts when the duty responder does not live in the proximity of the ambulance thus reducing response times to medical and other emergencies.

3. Is this a replacement item? Yes
If NOT, How was the need previously met? .

4. List name of Firm and price of quotes received.
Price based on the purchase of Car 1 in 2012

Total Project Funds:		FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Sources:								$0
CIP Fund			$45,000					$45,000
Bonds								$0
Grant								$0
Lease								$0
Revolving Fund								$0
Other								$0
	Totals	$0	$45,000	$0	$0	$0	$0	$45,000
Commence FY:	Quarter:				**Prior Years' Funding**			
						Total Project		$45,000

Project Title:	**Utility Truck**			
Department:	Submitted By:	Date:	Priority:	Project Cost:
Fire	**Chief Marique**	**10/21/15**	**II**	**$35,000**

1. General Project Description?
Utility one is currently a 2003 GMC 3500 with a utility body. The vehicle previously was utilized as a rescue truck until Engine 6 was placed in service. Utility one will be replaced with a crew cab half-ton or three quarter ton pickup truck.

2. How will this expenditure improve service, productivity, or lower operating cost to the Town of Milton?
A pick up style body will better serve our needs in the future. The vehicle will be utilized to tow the department's trailers including the OHRV and the boat. The crew cab will be utilized to transport firefighters and carry first response medical equipment. The Pickup body will be utilized to carry equipment between the fire station and emergency scenes.

3. Is this a replacement item? Yes
If NOT, How was the need previously met? .

4. List name of Firm and price of quotes received.
The price is based on a state bid list of a similar vehicle.

Total Project Funds:		FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Total
Sources:								$0
CIP Fund				$35,000				$35,000
Bonds								$0
Grant								$0
Lease								$0
Revolving Fund								$0
Other								$0
	Totals	$0	$0	$35,000	$0	$0	$0	$35,000
Commence FY:	Quarter:				**Prior Years' Funding**			
						Total Project		$35,000

Municipal Projects Overview

The CIP committee's responsibility was to review the proposed projects and to prepare a program that addresses the facility and equipment needs of the Town while working to moderate fluctuations in the tax rate. The CIP Committee made a number of recommendations and modifications costs and the timing of projects during the development of the capital improvement program. In addition, the CIP Committee recommended a feasibility/ engineering study to examine the Town's facilities and prepare an overall plan for the renovation and/or expansion of town facilities.

6. Recommendations

a) Capital reserve funds and deferred maintenance. One of the items the committee sees is a constant deferment of building maintenance. This is contributing to the constant spikes in taxes as the town waits until something is so damaged that the cost is very great instead of caring for the issue when the problem was small and more financially manageable. The same applies to the capital reserve funds by not putting in a regular constant amount equal to the cost divided by the life expectancy and setting aside that amount so that when there is a need to expend the money from the fund it will be available. We need to constantly build our capital reserve funds instead of having a warrant article to come up with the full amount in one year's time.

b) Department heads must annually update the CIP. We find in the pre planning most department heads were reluctant to do this as they are discouraged that many in the town feel that pre planning is not a positive issue. The pre planning of any equipment, structure or fund is essential to the well management of the town. The department's heads should not feel discouraged to follow through with the CIP updates. It helps keep things well prepared and everyone is aware of future needs. Again if the CIP is annually updated then the preplanning keeps us well informed. This leads to less tax stress to everyone.

c) Increase Fire Department capital reserve and track each vehicle separately or create separate capital reserve accounts. Since there is only one capital Reserve fund for the Fire Department a better tracking system should be in place. Currently the Capital Reserve is severely underfunded. The total of the equipment on an annual average basis is $135,000 and only $30,000 is set aside; there will always be a spike in taxes when the Fire Department calls for a replacement of any of their apparatus. Keeping the Department's apparatus up and running is an overall benefit to the town as it helps with the Town's insurance rating. The Department need to replace the Ariel ladder as soon as possible.

d) Building Study needs to be done. The structures and the space needs should be addressed. A consideration for reutilization of some or all of the town buildings or repurposing any property as warranted. For Example:

e) Have the CIP report available to the public before the town meeting and posted on town web site also have some copies available at the town hall.

f) Milton School System: The School Administration and School Board need to continue to present capital reserve projects as the need arises.

The Town should consider the funding of the capital reserves in an effort to stabilize the tax impact over time. Continuing to underfund the suggested capital reserves will cause spikes in the years when the purchase of major equipment or projects comes due.

Appendix A

FORM A

Project Title:						
Department:	Submitted By:	Date:	Priority:	Project Cost:		
		August 19, 2014				

1. General Project Description?

2. How will this expenditure improve service, productivity, or lower operating cost to the Town of Milton?

3. Is this a replacement item?

If NOT, How was the need previously met? .

4. List name of Firm and price of quotes received.

Insert Picture Here

Total Project Funds:			FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY22	Total
Sources:										$0
CIP Fund										$0
Bonds										$0
Grant										$0
Lease										$0
Revolving Fund										$0
Other										$0
		Totals	$0	$0	$0	$0	$0	$0	$0	$0
Commence FY:		Quarter:					**Prior Year's Funding**			
							Total Project			$0

FORM B

Milton 2016-2023 CAPITAL IMPROVEMENTS PROGRAM (CIP)

PROJECT REQUEST AND RANKING FORM

Instructions: Please complete a copy of this form for each capitol item you anticipate your department will wish to acquire during the next seven years (2016-2023). Remember that a capitol item is defined as any item with a gross cost of $30,000, a useful life of 5 years or more, and is not normally included in the operating budget. Please refer to the cover letter for typical examples of capital items. Please make additional copies of this form as needed. Please submit all requests to TOWN OFFICES by Thursday October 1st, 2016.

Department: _____Department Priority_____ of _____ FY20

1. **Project title _____**
2. **Scope of Project (check one)**

   _____Replace or repair existing facilities or equipment

   _____ Improve quality of existing facilities or equipment

   _____ Expand capacity of existing service level / facility

   _____ Provide new facility or service capacity

3. **Service area (please check one)**

   _____ Town

   _____ School District

   _____Water District

   _____Street

   _____ Neighborhood

   _____Region

   _____ Other _____

4. Project Description: _____

_____

_____

_____

_____

_____

5. Rationale for Project: Please rank project using the nine (9) equally weighted criteria below. For each criterion that applies please indicate with a "1 in the box next to the criteria. For criteria that are not applicable, please indicate "0" Maximum total score is 9."

____1. Removes imminent threat to public health or safety

____2. Alleviates substandard conditions or deficiencies

____3. Responds to federal or state requirements to implement

____4. Improves quality / efficiency of existing services

____5. Provides additional capacity to meet needs of growth

____6. Reduces long-term operating costs

____7. Provides incentive for economic development

____8. Project consistent with Town Master Plan (if so, please note relevant goal Objective, recommendation, chapter, and page number)

____9. Project is eligible for matching funds available for a limited time (grants development, impact fees, etc.)

____TOTAL Score (add lines 1-9)

6. Project Narrative/History

_____

_____

_____

_____

_____

7. Estimated Cost: Please provide an itemized estimated cost for project using following table. Please attach any formal cost estimates from which you may have received from architects, engineers, real estate appraisers, or sales persons to this sheet. Please round all estimates to the nearest $100.00

$ _____ 1. Planning& Feasibility Analysis Costs

$ _____2. Architectural & Engineering Costs

$ _____ 3. Real Estate Acquisition (Land & Building)

$ _____4. Site Preparation Costs

$ _____ 5. Construction Costs

$ _____ 6. Furnishings

$ _____ 7. Vehicles and Equipment Costs

$ _____8. Other Costs: _____

$ _____ Total Dollar Amount of People

8. Impact on Operating and Maintenance Expenses: Please indicate if proposed project will impact any of the following:

a) Does project require additional full-time/ part-time staff? If so please explain:

_____

_____

_____

b) Does project necessitate increase in maintenance budget of department? If so please explain:

_____

_____

_____

c) Does the project reduce the number of full time/part time staff? _____

d) Does this project decrease maintenance costs? _____

Total Dollars Impact if Known (Added) **$** _____

Total Dollars Impact If known (Reduced) **$** _____

9. Sources of Funding: Using the table below, please indicate sources of funding for proposed project. Please round to nearest $100. If applicable, please attach any additional information to this sheet.

$_____ **Loan from:** _____

$_____**Donation / Bequest / Gift / Trust**

$_____ **User Fees**

$_____ **Capital Reserve Fund Withdrawal**

$_____ **Impact Fee Account**

$_____**Property Tax**

$_____ **Bonds**

Form Prepared by: _____

Title: _____

Department:_____

Date: _____

PLEASE ATTACH ANY ADITIONAL INFORMATION TO THIS FORM

For Planning Board / CIP Subcommittee Use Only

Notes

Appendix C
Methods of Financing Capital Improvements

Current Revenue/Property Tax: The most commonly used method of financing capital projects is through the use of current revenues. Current revenue is the money raised by the local property tax for a given year. When a project is funded with current revenues, its entire cost is paid off within one year. Projects funded with current revenues are customarily lower in cost than those funded by general obligation bonds. If the cost to the taxpayer will be less than if bonded because there are no interest payments to be made. However, making capital acquisitions with current revenues does have the effect of lumping expenditure into one year, sometimes resulting in higher taxes for the year of the purchase.

General Obligation Bonds: These bonds are used to finance major capital projects. They are raised for a period of time ranging from 5 to 20 years. During which time principal and interest payments are made. They are secured by the government's power to tax, and are paid for primarily by property taxes. Time payments have the advantage of allowing the capital expenditures to be amortized over the life of the project, and of avoiding the property tax peaks that may result from capital purchases made from current revenues. On the other hand, they do commit resources over a long period of time, thereby decreasing the flexibility of how yearly revenue can be utilized.

Capital Reserve Funds: Since many capitol reserve projects involve very considerable expenditures, many towns set aside general revenue over a period of years in order to make a purchase. The resulting capitol reserve fund (CRF) can be general purpose, with its use determined at a later date, or specific, with its purpose declared at the funds initiation. The obvious advantage to a CRF is that the major acquisition or improvement can be made without the need to go into the bond market with the accompanying interest payments. The disadvantage to the present taxpayers is that future residents enjoy the benefits of the improvement(s) without having to pay for them.

Conservation fund: This fund is much like a Capital Reserve Fund, the main difference being that the local conservation Commission does not need Town meeting approval to expend the accumulated funds. The primary purpose of the fund (RSA 36-A: 5) is to acquire real estate for the conservation purposes.

Special Reserve Sources: These include user fees, payments in Lieu of taxes, gifts/donations, and intergovernmental transfers such as NH Shared Revenues and Highway Aid.

Appendix D

New Hampshire RSA's

674:1 Duties of the Planning Board. –

I. It shall be the duty of every planning board established under RSA 673:1 to prepare and amend from time to time a master plan to guide the development of the municipality. A master plan may include consideration of any areas outside the boundaries of the municipality which in the judgment of the planning board bear a relation to or have an impact on the planning of the municipality. Every planning board shall from time to time update and amend the adopted master plan with funds appropriated for that purpose by the local legislative body. In preparing, amending, and updating the master plan:

(a) The planning board shall have responsibility for promoting interest in, and understanding of, the master plan of the municipality. In order to promote this interest and understanding, the planning board may publish and distribute copies of the master plan, or copies of any report relating to the master plan, and may employ such other means of publicity and education as it may deem advisable.

(b) The planning board shall also have authority to make any investigations, maps and reports, and recommendations which relate to the planning and development of the municipality.

II. The planning board may from time to time report and recommend to the appropriate public officials and public agencies programs for the development of the municipality, programs for the erection of public structures, and programs for municipal improvements. Each program shall include recommendations for its financing. It shall be part of the planning board's duties to consult with and advise public officials and agencies, public utility companies, civic, educational, professional, research and other organizations, and to consult with citizens, for the purposes of protecting or carrying out of the master plan as well as for making recommendations relating to the development of the municipality.

III. Members of the planning board, when duly authorized by the board as a whole, may attend municipal planning conferences or meetings, or hearings upon pending municipal planning legislation. The planning board may by majority vote authorize the payment of reasonable expenses incident to such attendance.

IV. The planning board, and its members, officers, and employees, in the performance of their functions may, by ordinance, be authorized to enter upon any land and make such examinations and surveys as are reasonably necessary and place and maintain necessary monuments and marks and, in the event consent for such entry is denied or not reasonably obtainable, to obtain an administrative inspection

warrant under RSA 595-B.

III. The planning board may, from time to time, recommend to the local legislative body amendments of the zoning ordinance or zoning map or additions thereto.

IV. In general, the planning board may be given such powers by the municipality as may be necessary to enable it to fulfill its functions, promote municipal planning, or carry out the purposes of this title.

Source. 1983, 447:1. 1991, 231:12, eff. Aug. 9, 1991.

674:5 Authorization. — In a municipality where the planning board has adopted a master plan, the local legislative body may authorize the planning board to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. As an alternative, the legislative body may authorize the governing body of a municipality to appoint a capital improvement program committee, which shall include at least one member of the planning board and may include but not be limited to other members of the planning board, the budget committee, or the town or city governing body, to prepare and amend a recommended program of municipal capital improvement projects projected over a period of at least 6 years. The capital improvements program may encompass major projects being currently undertaken or future projects to be undertaken with federal, state, county and other public funds. The sole purpose and effect of the capital improvements program shall be to aid the mayor or selectmen and the budget committee in their consideration of the annual budget.

Source. 1983, 447:1. 2002, 90:1, eff. July 2, 2002.

674:6 Purpose and Description. — The capital improvements program shall classify projects according to the urgency and need for realization and shall recommend a time sequence for their implementation. The program may also contain the estimated cost of each project and indicate probable operating and maintenance costs and probable revenues, if any, as well as existing sources of funds or the need for additional sources of funds for the implementation and operation of each project. The program shall be based on information submitted by the departments and agencies of the municipality and shall take into account public facility needs indicated by the prospective development shown in the master plan of the municipality or as permitted by other municipal land use controls.

Source. 1983, 447:1, eff. Jan. 1, 1984.

674:7 Preparation. –

I. In preparing the capital improvements program, the planning board or the capital improvement program committee shall confer, in a manner deemed appropriate by the board or the committee, with the

mayor or the board of selectmen, or the chief fiscal officer, the budget committee, other municipal officials and agencies, the school board or boards, and shall review the recommendations of the master plan in relation to the proposed capital improvements program.

II. Whenever the planning board or the capital improvement program committee is authorized and directed to prepare a capital improvements program, every municipal department, authority or agency, and every affected school district board, department or agency, shall, upon request of the planning board or the capital improvement program committee, transmit to the board or committee a statement of all capital projects it proposes to undertake during the term of the program. The planning board or the capital improvement program committee shall study each proposed capital project, and shall advise and make recommendations to the department, authority, agency, or school district board, department or agency, concerning the relation of its project to the capital improvements program being prepared.

Source. 1983, 447:1. 1995, 43:1. 2002, 90:2, eff. July 2, 2002.

674:8 Consideration by Mayor and Budget Committee. — Whenever the planning board or the capital improvement program committee has prepared a capital improvements program under RSA 674:7, it shall submit its recommendations for the current year to the mayor or selectmen and the budget committee, if one exists, for consideration as part of the annual budget.

Notes