

TOWN OF MILTON 2022



Annual Town Meeting

Monday, May 16 TOWN MEETING

Milton High School Auditorium

7:30 p.m.

WARRANT

INCLUDING THE REPORT OF THE WARRANT COMMITTEE
AND RECOMMENDATIONS ON ARTICLES
as required by Chapter 3, Section 4, of the General Bylaws of Town

FY22 AND FY23 BUDGETED REVENUE

	FY22	FY23	\$ Difference
PROPERTY TAX			
Previous Levy Limit	85,396,758	88,481,913	3,085,155
Add 2.5% Levy	2,134,919	2,212,048	77,129
New Growth (Actual 2022)	950,236	990,926	40,690
Sub-Total	88,481,913	91,684,887	3,202,974
Debt Exclusion	2,033,725	1,959,312	-74,413
Special Purpose Debt Stabilization	295,455	369,868	74,413
Legally obligated medical expenses	500,000	500,000	0
Sub-Total	2,829,180	2,829,180	0
MAXIMUM ALLOWED PROPERTY TAX	91,311,093	94,514,067	3,202,974
LOCAL RECEIPTS	8,335,765	8,873,997	538,232
INDIRECT COSTS/ ENTERPRISE FUND TRANSFER	1,266,500	1,317,160	50,660
STATE AID			
General Government	14,320,924	15,582,524	1,261,600
Library Grant	41,125	43,539	2,414
TOTAL STATE AID	14,362,049	15,626,063	1,264,014
AVAILABLE FUNDS			
Police (Leash law)	1,400	5,000	3,600
Overlay Reserve	250,000	250,000	0
Stabilization Fund	800,000		-800,000
Free Cash	681,917	2,828,988	2,147,071
TOTAL AVAILABLE FUNDS	1,733,317	3,083,988	1,350,671
TOTAL GENERAL FUND	117,008,724	123,415,275	6,406,551
ENTERPRISE FUNDS			
Water Enterprise Fund	6,638,528	6,816,547	178,019
Sewer Enterprise Fund	7,766,453	8,180,202	413,749
Stormwater Enterprise Fund	970,066	961,726	-8,340
TOTAL ENTERPRISE FUNDS	15,375,047	15,958,475	583,428
TOTAL REVENUE	132,383,771	139,373,750	6,989,979

FY22 AND FY23 BUDGETED EXPENDITURES

ARTICLE	APPROPRIATIONS	FY22	FY23	\$ Difference
4	Capital Projects- Non Bonded	0	715,270	715,270
5	Audit	72,800	63,000	(9,800)
6	Collective Bargaining Wage Set aside		343,460	343,460
7	Employee Benefits	21,542,906	21,452,791	(90,115)
9	Unemployment	100,000	80,000	(20,000)
10	Chapter 13 Wage Set aside	0	39,986	39,986
11	Public Safety	14,708,774	14,894,665	185,891
12	General Government	4,447,764	4,825,360	377,596
13	Town Meeting- Electronic Voting Devices		30,000	30,000
15	Boards & Committees	503,303	579,518	76,215
18	Public Works	5,212,180	5,317,543	105,363
28	Board of Health	316,133	315,709	(424)
29	Library	1,622,684	1,709,650	86,966
30	Cemetery	869,449	879,203	9,754
32	Parks & Recreation	628,564	646,887	18,323
33	School Department	54,831,834	58,365,423	3,533,589
35	Blue Hills Regional Vocational School	913,087	866,638	(46,449)
36	Consolidated Facilities	1,195,657	1,196,349	692
37	Interest and Maturing Debt	4,618,371	4,379,588	(238,783)
38	Stabilization Fund	0	1,050,000	1,050,000
39	OPEB Trust Fund	10,000	100,000	90,000
40	Reserve Fund	250,000	200,000	(50,000)
42	Affordable Housing Trust	0	80,000	80,000
	TOTAL GENERAL FUND APPROPRIATIONS	111,843,506	118,131,040	6,287,534
	ENTERPRISE FUNDS			
19	Water Enterprise Fund	6,638,528	6,816,547	178,019
20	Sewer Enterprise Fund	7,766,453	8,180,202	413,749
22	Stormwater Enterprise Fund	970,066	961,726	(8,340)
	TOTAL ENTERPRISE FUNDS	15,375,047	15,958,475	583,428
	NON-APPROPRIATED EXPENDITURES			
	State and County assessments	3,969,763	4,120,828	151,065
	Library Grant (Cherry Sheet)		43,539	43,539
	Overlay	400,000	250,000	(150,000)
	Special purpose medical	500,000	500,000	0
	Special purpose debt stabilization	295,455	369,868	74,413
	TOTAL NON-APPROPRIATED	5,165,218	5,284,235	119,017
	TOTAL EXPENDITURES	132,383,771	139,373,750	6,989,979

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In compliance with the American with Disabilities Act, this Warrant can be made available in alternative formats. The May 16, 2022 Annual Town Meeting, if requested, will be offered by assisted listening devices or an interpreter certified in sign language. Requests for alternative formats should be made as far in advance as possible.

Should you need assistance, please notify the SELECT BOARD at 617-898-4843 or 617-696-5199 TTY.

Smoking and other tobacco use is prohibited in school facilities and outside on the school grounds by MGL Chapter 71, Section 37H, “An Act Establishing the Education Act of 1993.” This law applies to any individual at any time.

Strong fragrances cause significant adverse reactions in some people, such as migraine headaches. Products with strong fragrances include personal care products such as perfume, cologne, fragranced hair products, after shave lotion, scented hand lotion, etc. Attendees at Town Meeting are requested to avoid wearing products with strong fragrances. As an accommodation to persons with such adverse reactions, and to allow safe and free access to the auditorium, the lobby and restroom, attendees at Town Meeting who are wearing products with strong fragrances, or who think they may be wearing products with strong fragrances, are requested to sit away from the sections nearest to the lobby entrance.

MESSAGE FROM THE TOWN MODERATOR ROBERT G. HISS

Welcome to the 2022 Annual Town Meeting!

As elected town meeting members you will be participating directly in the governance of your town. “The town meeting, oldest expression of democracy in the Western Hemisphere, survives with unabated vigor in the rural sections of the New England States.” Hernane Tavares de Sa, “Town Meeting Tonight” in America, June 1949, p.8. Your active participation assures that Milton’s own tradition of “unabated vigor” during the deliberations, debates and votes on the warrants presented for your consideration will continue.

The presiding officer for this town meeting is your Moderator who is empowered “to give liberty of speech, and silence unseasonable and disorderly speakeings, [and] to put all things to a vote . . .” The fundamental Orders of Connecticut, Secs. 6 and 10 (1639). See also the Body of Liberties, Secs. 54 and 71 (Massachusetts, 1641). The procedures and process for the conducting of town meeting in Milton stems from a combination of directives set forth in the bylaws of the Town and in traditions that have developed over the long history of the Town Meeting in Milton. So that each town meeting member may understand the basic rules and procedures followed in order to enhance his/her participation in the process, I take this occasion to review some of the fundamental rules which will govern the debates and votes on the warrants presented for your consideration and judgment. We will follow the rule 15 which describes the Consent Agenda, adopted at our May 7, 2018 Annual Town Meeting. I plan to mail a Consent Agenda prior to this year’s Town Meeting.

First, Town Meeting Members are required to check in with the Town Clerk and to be seated in the lower part of the auditorium, which is demarcated and reserved for Town Meeting Members. Town citizens and others who are not Town Meeting Members are required to be seated in the upper part of the auditorium.

Second, any Town Meeting Member wishing to speak to any article or pending related matter will first go to the nearest microphone and, upon being recognized by the Moderator, will identify herself/himself by giving his or her name and precinct. If you have not been recognized by the Moderator, you are not permitted to speak to the meeting. On occasion members will informally alert the Moderator that they desire to be recognized to speak on a certain article. While your Moderator will attempt to remember who desires to be recognized on any article, please be advised that the only way in which a member can be sure to be recognized is to go to a microphone and wait to be recognized.

Third, by longstanding tradition, while any other voter of the town who is not a Town Meeting Member may not vote, he or she may be recognized to address town meeting providing that the voter in advance of the particular session has obtained permission from the Moderator.

Fourth, any person having a monetary or equitable interest in, or who is employed as an attorney or otherwise by another person interested in, any matter under discussion shall disclose the fact of his or her interest or employment before speaking thereon.

Fifth, with reference to each article in the warrant the recommendation of the Warrant Committee shall ordinarily be considered to have been presented in the form of a motion by the Chairperson which has been seconded by the Secretary or other member of the Warrant Committee who is a Town Meeting Member. Unless the Moderator otherwise expressly states at the time, the question to be voted on under each article will usually be whether or not to accept the recommendation of the Warrant Committee. In other words, generally the recommendation of the Warrant Committee is the main motion pending under the Article. In the event that the Warrant Committee recommends a NO vote on an article, the question will be presented as a vote on a motion made and seconded to approve the article, i.e. Members will vote YES if they favor the article and NO if they oppose the article, as recommended by the Warrant Committee.

Sixth, pursuant to Section 4 of Chapter 2 of the Town's bylaws, the Moderator requires that all substantive or complex motions be reduced to writing and presented to the Moderator before submission to the meeting.

Seventh, by longstanding tradition, "Town Meeting Time, A handbook of Parliamentary Law" 3rd Edition, will, in addition to the bylaws of the town of Milton and the laws of the Commonwealth of Massachusetts, be the rules of order for this meeting.

Eighth, any member desiring to show slides, make a PowerPoint presentation or any other visual material before the meeting must make appropriate arrangements and inform the Moderator.

Ninth, members are urged to obtain all information needed by them prior to the meeting. However, by tradition the Moderator will recognize any Town Meeting Member for the purpose of requesting additional information relevant to the matter under consideration. All such requests must be directed solely to the Moderator who will attempt to ascertain the most appropriate official who should answer such an inquiry. Answers will not be provided while the member still has the floor in order to prevent the temptation to cross-examine the person providing the information, which is not permitted. However, the Moderator will separately recognize a member once for the purpose of posing a follow-up question. Sometimes the information is not available or is not immediately available and the request for information will simply not be fulfilled.

Tenth, when it is announced by the Moderator that the Meeting will proceed to vote, debate will be closed and the pending question will be put to the Town Meeting.

Eleventh, upon a question being put to the Town Meeting, the Moderator will first determine by voice vote the sense of the Meeting. If the Moderator is unable to decide by the sound of the voices or if his announcement of the vote is doubted by seven Town Meeting Members standing in their place, the Moderator shall then proceed to have a standing vote on the question. If the vote is further doubted by twenty-five Town Meeting Members standing in their places, then there will be a roll call of the meeting with the Town Clerk calling the name of each Town Meeting Member in alphabetical order and each Town Meeting Member upon his/her name being called shall rise in place and answer YES or NO.

Twelfth, no vote shall be reconsidered at the same meeting, except upon a motion made within one hour of the adoption of such vote, unless by two-thirds vote, provided that the time which elapses during any adjournment of the meeting shall be excluded in computing the hour since the adoption of the vote.

Thirteenth, because of the constraints of state law pursuant to Proposition 2-1/2, the budget articles as recommended by the Warrant Committee to this Town Meeting are at the maximum tax levy limitation permitted by state law pursuant to Proposition 2-1/2. While the Moderator will entertain motions to amend budget articles upward, the Town's total appropriation may not exceed the Proposition 2-1/2 limit. Thus, to avoid potential chaos, and the necessity for additional meetings to balance the Town's appropriation within the levy limit on the amount of revenue that the town may raise by property tax, your Moderator both urges and expects that any Member offering an upward amendment to a budget article will also for the benefit of fellow Town Meeting Members specify an offsetting decrease in some other line item, or specify what additional source of revenue is or will be available. In addition, it is also permissible to make increased funding subject to an override ballot vote by the registered voters of the Town.

Fourteenth, each person speaking to an article or amendment is limited to ten (10) minutes and no person may speak on a question more than once when any other person desires to be heard, or more than twice on the same question without permission of the Town Moderator. Pre-approved presentations will not necessarily be limited to 10 minutes at the discretion of the Moderator.

Fifteenth, At least five business days prior to the opening of the first session of the Annual Town Meeting or any Special Town Meeting, the moderator may propose to all members a "Consent Agenda" listing all articles which, based on the records of recent town meetings, the Moderator deems to be non-controversial. At the first session of the meeting, at the request of any five members present, any article shall be removed from the Consent Agenda so that it can be debated and voted upon in accordance with the provisions of Town Meeting's Rules. A member requesting to remove an article from the Consent Agenda may state the reasons for the request, without debate. All articles remaining in the Consent Agenda shall then be voted upon, without debate, with a 2/3 vote required for adoption.

With these procedures in mind, I am confident that the Town Meeting will provide a forum for full debate and careful consideration of the 47 articles and recommendations of the Warrant Committee.

Robert G. Hiss
Town Moderator

REPORT OF THE WARRANT COMMITTEE FOR THE 2022 ANNUAL TOWN MEETING

Greetings to the Honorable Select Board, Town Meeting Members and Residents,

The Warrant Committee is pleased to issue this Warrant for the 2022 Annual Town Meeting. It includes a total of forty-seven articles. Forty-two of these articles are exclusively concerned with the Town's financial management and its proposed FY 23 budget. The remaining five articles are non-budgetary, ranging from (1) furthering the work of the Town to establish a municipal broadband network; (2) swapping town-owned conservation land between Gile Road and Blue Hills Parkway for similarly-sized parcels owned by the Town on Herrick Drive adjacent to Turner's Pond; and (3) two citizens' petitions concerning an amendment to the Town's Temporary Apartment By-law and a proposal to leave Algerine Corner unused for a proposed cleanup of Unquity Brook. During the past fiscal year, the Warrant Committee has met largely remotely given the limitations placed on gatherings due to COVID. The course of our deliberations has led the Warrant Committee to consider several budget and non-budget issues of importance to the Town of Milton. It has become noticeable during our many conversations that disagreements regarding several issues have often led to an increase in the intensity of passionate interchange that has characterized proceedings not just in our committee, but at the Town Meeting. While it is laudable and completely appropriate for members to express the courage of their convictions in public fora, it is essential that we all maintain civility and decorum that befits our community and the execution of democracy in its most basic expression.

The Warrant Committee is pleased to present another balance budget for FY 23 to the Town Meeting. Total revenues for projected FY 23 total \$139,373,750 versus \$132,374,417 during FY 22. This increase of \$6,999,333 represents a 4.5% growth over the previous fiscal year. This revenue increase is a result of \$3.08 million increase in the property tax levy and a \$1.26 million increase in state aid, exclusive of a \$43,539 library grant from the Commonwealth. Additionally, the Town has benefitted from significant COVID-related funding from the Federal government through various pieces of legislation during the past two years. The following tables summarize these allocations and their uses:

(See table 10 in back of Warrant)

While the additional funds from then Federal government are providing one-time support for products and services that departments of the Town have identified as important, it is necessary to underscore that continuing to fund certain of these services and positions beyond FY 23, notably in the Milton Public Schools, may necessitate that the Select Board consider another override. The prospect of such an action falls against the backdrop of increasing materials and labor costs due to the current inflation for the Fire Station construction projects and the looming expenses associated with the construction of a new school which Town Meeting is in the process of contemplating. In the case of the Fire Station building project, the building costs for the three stations will likely come in significantly higher than initially budgeted. Consequently, the Fire Station Building Committee has revised its priorities to construct the main fire station first and follow with the East Milton and Atherton Street stations rather than construct all three simultaneously. Such flexibility in executing these building projects is in order to secure the best terms for labor and materials during this inflationary period.

In its capacity to review and analyze the budgets and operations of the Town departments, the Warrant Committee engages in many hours of discussion and exchange with departments heads and supervisors. This activity is integral to the committee's responsibility to report its findings to the Town Meeting in

order for that body to exercise its budgetary and other approval function. During the past several months of this work, the Warrant Committee and its various subcommittees discussed the current level service budget for FY 23 that provides continuing services with budgetary outlays that are, on average, less than 3% above those spent in FY 22. The largest single line-item increase in this year's budget was the allocation for the MPS at 10.2% higher than its FY 22 budget request. This reflects, in part, expenses associated with the rapidly growing school population and the need for additional services resultant from the COVID pandemic. Several members of the Warrant Committee expressed concern about the growth in non-student facing MPS expenses and personnel. These concerns were added to their request for metrics to measure the quality of the educational experience and outcomes as part of an overall objective emphasizing academic excellence as well as other elements of the MPS strategic plan.

The past two fiscal years have presented many unforeseen challenges to the smooth functioning of Town services. However, our review of the Town departments has highlighted the exceptional high quality of personnel in town government who have maintained an excellent level of services despite the COVID-related complications to in-person activities. As the pandemic and its risks to residents recedes and life resumes a more normal rhythm, we can return to customary activities and express our gratitude to those responsible for soldiering through the difficulties and ensuring the proper functioning of local government.

The Chair wishes to thank the members of the Select Board, the School Committee, the interim Town Administrator, Annemarie Fagan, our Town Accountant, Karen Preval, and the various department heads for their assistance in the preparation of this Warrant for the 2022 Annual Town Meeting. The Warrant Committee members deserve a special commendation for their diligence and civic mindedness in so faithfully executing their responsibilities. The untold hours spent in the analysis of the Town Budget and performing the due diligence required to present our recommendations to the Town Meeting is a silent testimony to your interest and dedication to assuring that Milton will continue to be the exceptional place to live which we all love.

Respectfully submitted,

George A. Ashur, Ph.D.
Chair, Warrant Committee
Erin G. Bradley (Secretary)
Susannah Hegarty
Christine J. Gimber
Kathleen A. Cassis
John E. Driscoll
Scott D. Johnson
Dave Humphreys
Emily Cavalier
Ohene Asare
Jeremiah J. O'Connor
Mouhamed Gueye
Steve R. Geyster
Kristin G. Kociol
Lorraine Dee
Lynne Hoye (Clerk)

ARTICLE 1 To hear and act upon the report of the Town Accountant and other Town Officers and Committees.

Submitted by the Select Board

RECOMMENDED that the Town vote to accept the report of the Town Accountant.

COMMENT: The Town of Milton Annual Report for FY21 has been provided to Town Meeting Members and is available online at townofmilton.org, under Departments, Town Moderator, Town Reports.

ARTICLE 2 To see if the Town will vote to authorize the Collector of Taxes to use all means of collecting taxes which a Town Treasurer, when appointed Collector, may use.

Submitted by the Select Board

RECOMMENDED that the Town vote YES.

ARTICLE 3 To see if the Town will vote to authorize the Town Treasurer to enter into compensating balance agreements during the fiscal year beginning July 1, 2022, in accordance with the provisions of General Laws, Chapter 44, Section 53F; and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the Town vote YES.

ARTICLE 4 To see what sum of money the Town will vote to appropriate for capital items; to determine how said appropriation shall be raised, whether by borrowing or otherwise; and to act on anything relating thereto.

Submitted by the Select Board and the Capital Improvement Planning Committee

RECOMMENDED that the Town appropriate the sum of \$7,082,020 to fund the capital projects listed below:

<u>Bonded Capital Items</u>	<u>Description</u>	<u>Useful Life (years)</u>	<u>Amount</u>
Parks & Recreation	Lower Gile Field Reconstruction	15	1,600,000
Facilities	Paving and Drainage Improvements Phase 2-3	15	150,000
Facilities	Animal Shelter	30	700,000
Facilities- School	MHS Auditorium theatrical Lighting/fixture upgrades	20	230,000
Facilities- School	BDA -Bi-Directional Antenna Upgrades	10	32,000
Technology- School	Update Virtual Server Environment	10	52,000
Technology- School	End user device replacements	10	441,550
Technology- School	Server Replacement	10	28,500
DPW	Road Construction	15	800,000
DPW	Garage Lift	10	70,000
Police	Emergency Operations Center Upgrades	10	150,000
Information Technology	Network Switch Upgrade	5	300,000
Fire	Ladder Truck	15	1,600,000
	Subtotal Recommended Bonded Capital Items		6,154,050

Non-Bonded Capital

Items:

Facilities	Animal Shelter	231,970
DPW Projects	DPW Garage Lift	30,000
DPW Water	One Ton Dump Truck	78,000
Police	Body Cameras	162,000
Fire	Jaws of Life	26,000
Parks & Recreation	Lower Gile Field Reconstruction	<u>400,000</u>
	Subtotal Recommended Non-Bonded Capital Items	927,970
	Total Recommended Capital Items	<u>7,082,020</u>

and that to meet said appropriation the Treasurer, with the approval of the Select Board, is authorized to sell and issue bonds or notes of the Town, aggregating not more than \$6,154,050 under and pursuant to the provisions of Chapter 44, Section 7 of Massachusetts General Laws, as amended, or any other enabling authority, for the purposes listed under the heading: "Bonded Capital Items" including the payment of costs incidental or related thereto, and to issue bonds or notes of the Town therefore, and that, in accordance with Chapter 44, Section 20 of the General Laws, the premium received by the Town upon the sale of any bonds or notes thereunder, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to pay project costs and the amount borrowed for each such project shall be reduced by the amount of any such premium so applied, and that the Select Board be and hereby is authorized to accept and expend in addition to the foregoing appropriation one or more grants or gifts from any other public or private funding source; and that the sum of \$715,270 be appropriated from funds certified by the Department of Revenue as free cash for purposes listed under the heading Non-Bonded Capital Items, the sum of \$134,700 be transferred from the Special Revenue Bond Premium account and \$78,000 be appropriated from funds certified by the Department of Revenue as retained earnings from the water enterprise fund.

COMMENT: This year the Town departments' requests submitted to the Capital Improvement Planning Committee (CIPC) totaled \$10,800,000. The level of requests reflects the millions of dollars in property, buildings and equipment owned by the Town and the necessity to maintain, rehabilitate and/or replace them, over time. The Town department heads worked collaboratively with the CIPC to prioritize capital projects to be funded in FY23. It should be noted that there were many additional projects that are needed but could not be funded this year. The Capital Improvement Planning Committee will catalog these unfunded requests for inclusion in future budget planning exercises.

After careful review and consideration of all requests the CIPC recommended \$7,082,020 in capital investments that will be funded by several sources. The breakdown of projects and funding sources are as follows: Bonds (\$6,154,050), Free Cash (\$715,270), Bond Premium (\$134,700), and Retained Earnings (\$78,000). American Rescue Plan Act (ARPA) and Special Revenue funds will also be used to fund capital improvement projects above and beyond the capital improvement items listed above.

The Warrant Committee recommends approval of this article.

ARTICLE 5 To see what sum of money the Town will vote to appropriate to the Select Board for the purpose of conducting a municipal audit for the fiscal year ending June 30, 2022, and further to see if the Town will vote to authorize the Committee appointed pursuant to Article 14 of the 1978 Annual March Town Meeting (the Town Audit Committee) to make recommendations to the Select Board relative to the employment of a Certified Public Accountant for the foregoing purpose; and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the Town authorize the Town Audit Committee to make recommendations to the Select Board relative to the appointment of a Certified Public Accountant for the purposes of this article, and that the Town appropriate the amounts shown in the following tabulation under the heading "Recomm. FY23":

AUDIT	Actual FY21	Approp. FY22	Recomm. FY23
General Audit	63,000	63,000	63,000
OPEB Valuation	0	9,800	0
TOTAL AUDIT	63,000	72,800	63,000

and that to meet said appropriation the sum of \$63,000 be raised from the tax levy.

COMMENT: The FY23 recommendation represents a decrease of \$9,800 from the FY22 appropriation. This decrease is attributed to the OPEB (Other Post- Employment Benefits) valuation fees only being required every two years and was last paid in FY22. The FY23 Audit budget of \$63,000 is based upon a contract extension covering the audit of the Town's financial statements and is effective for fiscal years ended 6/30/22 – 6/30/24 (paid in FY22 – FY24).

The Warrant Committee recommends that this funding be approved.

ARTICLE 6 To see what sum of money the Town will vote to appropriate for the purpose of funding cost items not in departmental budgets for the twelve month period beginning July 1, 2022 for collective bargaining agreements reached before or after this Town Meeting between the Town and bargaining units representing Town employees, such sums to be allocated to departments; and to act on anything related thereto.

Submitted by the Select Board

RECOMMENDED that \$343,460 be appropriated under this article and be raised from the tax levy.

COMMENT: This article provides a set-aside to fund non-school union FY23 collective bargaining agreements (raises) for which negotiations have not yet concluded. All non-school union contracts expire 6/30/2022. The Town is currently in the process of negotiating new collective bargaining agreements.

ARTICLE 7 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2022 for the several categories classified as Employee Benefits; and to act on anything relating thereto.

Submitted by the Select Board

EMPLOYEE BENEFITS

	Actual FY21	Approp. FY22	Recomm. FY23
Contributory Retirement	7,013,407	7,431,215	7,879,471
Group Insurance	13,212,135	14,111,691	13,573,320
TOTAL EMPLOYEE BENEFITS	20,225,542	21,542,906	21,452,791

and that to meet said appropriation the sum of \$21,452,791 be raised from the tax levy.

COMMENT: The recommended Contributory Retirement appropriation includes the normal annual cost and the amortization of the unfunded actuarial liability (“UAL”) in the amount of \$6,008,888. Full funding of the UAL was initially scheduled for FY16. However, due to the economic downturn in 2008-2009 and loss of value in the Town’s invested retirement plan assets, full funding of the UAL was extended to 2021 and then 2022. The valuation of 2013 extended the full funding of the UAL further until 2025. An Actuarial Valuation as of January 1, 2019 was performed by the Commonwealth of Massachusetts Public Employee Retirement Administration Commission (PERAC). As a result of this study, a new measure of funding progress has been determined. The valuation of 2019 further extended the full funding of the UAL until 2027. The plan’s actuary warranted changes in demographic and economic assumptions based on the plan’s actual experience. The changes increased the plan’s UAL. To keep the cost of the plan on a basis par with the previous year’s cost, the amortization period of the UAL was extended by 2 additional years, thus minimizing the impact on the Town’s annual appropriation. While the schedule has moved out, the Town is still well in advance of meeting the mandated deadline of 2040. The full Actuarial Valuation Report for the Milton Retirement System is available at mass.gov/perac. A new Actuarial Valuation was required as of January 1, 2021.

The Group Insurance appropriation includes the Town’s portion of medical and life insurance premiums and Employer Medicare Tax. The decrease in the recommended appropriation for Group Insurance is mainly due to a decrease in the medical insurance premiums. The decrease is based upon a review and analysis of trends in FY21 and FY22 claims to date and enrollment numbers and reflects a decrease in the contracted cost of health insurance benefits. The health insurance premium split is currently 76% Town / 24% Employee.

ARTICLE 8 To see if the Town will vote pursuant to the provisions of G.L. c. 32, §103(i), to approve the acceptance by the Milton Retirement Board of an increase of \$3,000 in the maximum base amount on which the cost of living adjustment is calculated for pension payments, which would increase such base amount from \$15,000 to a base amount of \$18,000 as of July 1, 2022, and which once accepted, may not be revoked, and to act on anything relating thereto.

Submitted by the Milton Retirement Board

RECOMMENDED that the Town vote pursuant to the provisions of G.L. c. 32, §103 (i), to approve the acceptance by the Milton Retirement Board of an increase of \$3,000 in the maximum base amount on which the cost of living adjustment is calculated for pension payments, which would increase such base amount from \$15,000 to a base amount of \$18,000 as of July 1, 2022, and which once accepted, may not be revoked, or take any action relative thereto.

COMMENT: Retirees and survivors of the Milton Retirement System (MRS) who are eligible to receive an annual cost of living adjustment receive that adjustment based only on the first \$15,000 of the retiree's allowance and the cost of living adjustment in any given year cannot exceed 3% by statute. The last time the base amount was adjusted was in 2012.

ARTICLE 9 To see what sum of money the Town will vote to appropriate to reimburse the Commonwealth of Massachusetts, Division of Employment Security for benefits paid to former employees of the Town; and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the Town appropriate the amount shown in the following tabulation under the heading "Recomm. FY23":

	Actual	Approp.	Recomm.
UNEMPLOYMENT	FY21	FY22	FY23
	49,053	100,000	80,000

and that to meet said appropriation the sum of \$80,000 be raised from the tax levy.

COMMENT: The recommended FY23 appropriation is funded at a lower rate than what was appropriated in FY22 due to a review of the historical trend over the last five years.

ARTICLE 10 To see if the Town will vote to amend Chapter 13 of the General Bylaws, known as the Personnel Administration Bylaw, as follows:

By striking out the section "Position Identification by Level, Department, Municipal Division and Personnel Code" and inserting in place thereof a new section as follows:

**POSITION IDENTIFICATION BY LEVEL, DEPARTMENT,
MUNICIPAL DIVISION, AND PERSONNEL CODE**

Level	Normal Work Week	Position, Title, Department and Division
GENERAL GOVERNMENT		
<u>Assessors</u>		
10		Chief Appraiser
7	37.5	Appraisal Technician
6	37.5	Administrative Assistant
<u>Information Technology</u>		
10		Director
7	37.5	Assistant
<u>Accounting</u>		
6	37.5	Assistant Town Accountant
6	37.5	Principal Bookkeeper
6	37.5	Financial Analyst
7	32	Chief Procurement Officer
<u>Consolidated Facilities</u>		
10		Operations Manager
8	37.5	Licensed HVAC Tech
8	27.5	Licensed Electrician
8	37.5	Licensed Facilities Tech
8	37.5	Licensed Craftsman
6	37.5	Office Assistant
W4	40	Maintenance Craftsman
W3	40	Maintenance Man
W3	40	Maintenance Man/Painter
<u>Select Board</u>		
11		Assistant Town Administrator/Human Resource Director
10	37.5	Director of Planning & Community Development
8	37.5	Assistant Town Planner
6	37.5	Contract and Licensing Agent/Benefits Assistant
6	37.5	Executive Administrative Assistant
Misc.		Harbor Master

Town Clerk

6	37.5	Assistant Town Clerk
4	37.5	Senior Administrative Clerk
4	37.5	Senior Administrative Clerk
Misc.		Seasonal

Treasurer-Collector

6	37.5	Assistant Town Treasurer
6	37.5	Deputy Collector
6	37.5	Senior Administrative Clerk/Payroll
4	20	Senior Administrative Clerk

Veteran's Benefits

Misc.		Veterans Agent/Director of Veterans Services
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PUBLIC SAFETY

Inspectional Services

10		Building Commissioner
8	25	Plumbing & Gas Inspector/Sealer of Weights & Measures
8	10	Plumbing & Gas Inspector/Sealer of Weights & Measures
8	25	Wire Inspector
8	37.5	Local Inspector
8	20	Local Inspector
8	18	Local Inspector
6	37.5	Code Enforcement Officer
4	37.5	Senior Administrative Clerk
4	37.5	Senior Administrative Clerk/BOA

Fire

F3	42	Deputy Chief
F2	42	Lieutenant
F2	42	Fire Prevention Officer
F1	42	Fire Fighter
6	37.5	Senior Administrative Clerk

Police

P3	40	Lieutenant
P2	40	Sergeant
P1	40	Police Officer
P1	40	Student Officer
7	22.5	Crime Analyst
7	37.5	Business Manager/ Civilians
6	30	Youth Counselor

4	37.5	Animal Control Officer
5	37.5	Senior Administrative Records Clerk
4	37.5	Senior Administrative Clerk – Payroll
3	40	Civilian Dispatchers
Misc.		Traffic Supervisor/Cadet/Seasonal
Misc.	19	Parking Enforcement Officer
BOARDS AND COMMITTEES		
<u>Council on Aging</u>		
9		Director
7	37.5	Outreach Coordinator
6	37.5	Senior Administrative Clerk
2	37.5	Van Driver
2	19	Van Driver
Misc.	19	Outreach Worker
<u>Personnel</u>		
11		Assistant Town Administrator/Human Resource Director
<u>Planning</u>		
4	22.5	Senior Administrative Clerk
<u>Youth</u>		
9		Coordinator
<u>Cemetery</u>		
9		Superintendent
4	32.5	Senior Administrative Clerk
W8	40	General Working Foreman
W7	40	Senior Working Foreman/Maintenance Craftsman, Motor Equipment Operator Gr. 2
W7	40	Motor Equipment Repairman, Maintenance Craftsman, Motor Equipment Operator Gr. 2
W6	40	Working Foreman, Maintenance Craftsman,
W5	40	Working Foreman, Maintenance Craftsman, Sprayer Operator/Motor Equipment Operator Gr. 2
W4	40	Maintenance Craftsman, Motor Equipment Operator, Grade 1
W3	40	Maintenance Man, Motor Equipment Operator Gr. 1
Misc.		Laborer (Intermittent)

Health

9		Public Health Director/Nurse
8	37.5	Assistant Health Director
6	16	Nurse
7	37.5	Health Agent
4	21.5	Senior Administrative Clerk
Misc	18.75	Project Coordinator/Substance Abuse Coalition
Misc	18.75	Project Coordinator/Substance Abuse Coalition

Library

11		Director
L3	37.5	Assistant Director
L2.5	37.5	Adult Services Librarian
L2	37.5	Young Adult Librarian
L2	37.5	Reference/Technology
	37.5	Reference Librarian
		Children's Librarian
		Technical Services Librarian
	16	Assistant Children's Librarian
	12.5	Reference Librarian
LS5	37.5	Administrative Assistant
		Circulation Library Assistant
		Technical Library Assistant
LS4	37.5	Library Assistant
LS3	20	Library Assistant
	19.5	Library Assistant
	18	Library Assistant
	16	Library Assistant
Misc.		Library Page

Park

7	37.5	Parks Manager
7	37.5	Recreation Manager
4	37.5	Senior Administrative Clerk
W8	40	Senior Working Foreman, Motor Equipment Operator Gr. 2
W5	40	Working Foreman/Maintenance Craftsman Motor Equipment Operator Gr. 2
W4	40	Maintenance Craftsman Motor Equipment Operator Gr. 1
Misc.		Laborer (Intermittent)

PUBLIC WORKS

14		Director of Public Works
10	37.5	Assistant Director of Public Works
11	37.5	Town Engineer/Manager of Contracts
8	37.5	Manager of Street/Traffic Lights and Special DPW/Engineering Projects
8	37.5	Civil Engineer
8	37.5	Lead Mechanic
8	37.5	GIS and CAD Operator/Engineering Draftsman
8	37.5	Water/ Sewer Superintendent
6	37.5	Administrative Assistant
6	37.5	Environmental Coordinator
5	37.5	Senior Administrative Clerk/Conservation
4	37.5	Senior Administrative Clerk/Water & Sewer
W8	40	General foreman
W8	40	General Foreman, Motor Equipment Operator Gr. 2
W7	40	Signal Maintainer
W7	40	Senior Working Foreman, Construction & Maintenance Craftsman, Senior Motor Equipment Repairman, Arborist
		Tree Surgeon, Motor Equipment Operator Gr. 2
W7	40	Senior Working Foreman, Motor Equipment Repairman, Motor Equipment Operator Gr. 2
W6	40	Working Foreman, Construction and Maintenance Craftsman, Motor Equipment Repairman-Helper, Arborist (Tree Surgeon)
		Motor Equipment Operator Gr. 2
		Public Works Emergency Man
W5	40	Working Foreman, Construction and Maintenance Craftsman, Motor Equipment Operator Gr. 2
W4	40	Construction and Maintenance Craftsman
		Motor Equipment Repairman Helper, Apprentice
		Arborist (Tree Surgeon), Motor Equipment Operator Gr. 1
W3	40	Maintenance Man, Grounds Maintenance Man
		Water & Sewer System Maintenance Man
		Motor Equipment Repairman-Helper
		Apprentice Arborist (Tree Surgeon)
		Motor Equipment Operator Gr. 1
Misc.	19	Conservation Agent
Misc.		Engineering Interns (seasonal)
Misc.		Laborer (Intermittent)

UNCLASSIFIED

Town Administrator
Finance Director/Town Accountant
Police Chief
Deputy Chief
Fire Chief
Consolidated Facilities Director
Warrant Committee Clerk
Registrar of Voters
Park Recreation Seasonal Employees
Inspector of Animals

ELECTED OFFICIALS

Town Clerk
Town Treasurer

Submitted by the Personnel Board

RECOMMENDED that the Town vote to amend Chapter 13 of the General Bylaws, known as the Personnel Administration Bylaw, exactly as set forth in this schedule and to appropriate the sum of \$39,986 to fund wage adjustments effective July 1 2022; said sum to be added to the salary accounts of the departments as shown in the following tabulations:

	<u>RECOMM.</u>
	<u>FY23</u>
Accounting	2,530
Consolidated Facilities	2,576
Council on Aging	1,010
DPW Director/Engineering Interns	4,483
Fire	3,338
Library	3,198
Personnel	1,201
Police	13,029
Select Board	7,621
Town Clerk	290
Veterans Agent	466
Warrant Committee	<u>244</u>
Total Chapter 13 Wage Adjustments	<u>39,986</u>

and that to meet said appropriation the sum of \$39,986 be raised from the tax levy.

COMMENT: The recommended appropriation provides sufficient funds to cover wage adjustments effective July 1, 2022. As of the date of the preparation of the departmental budget requests for FY23, contracts and related wage adjustments for FY23 had not been finalized for those non-union employees covered under the Personnel Bylaw.

ARTICLE 11 To see what sum of money the Town will vote to appropriate for the twelve-month period beginning July 1, 2022 for the several categories classified as "Public Safety"; and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the Town appropriate the amounts shown in the following tabulation under the heading "Recomm. FY23":

PUBLIC SAFETY	Actual FY21	Approp. FY22	Recomm. FY23
1 INSPECTIONAL SERVICES			
Salaries & Wages	515,808	540,452	599,965
General Expenses	18,645	19,302	21,456
Total Inspectional Services	534,453	559,754	621,421
2 FIRE			
Salaries & Wages	5,057,421	5,321,431	5,344,119
Overtime	707,038	497,593	497,593
General Expenses	262,375	227,922	232,922
New Equipment	51,390	20,000	40,000
Total Fire	6,078,224	6,066,946	6,114,634
3 MILTON EMERGENCY MANAGEMENT AGENCY (MEMA)			
Salary & Wages	750	750	750
General Expenses	0	785	785
Auxiliary Fire	4,622	4,700	4,700
Auxiliary Police		4,700	4,700
Total MEMA	5,372	10,935	10,935
4 POLICE			
Salaries & Wages	6,601,822	6,924,755	6,921,203
Overtime	429,878	474,963	474,963
General Expenses	529,338	484,549	524,402
Leash Law	16,566	23,524	23,524
S&W Leash Law	73,044	75,070	75,305
New Equipment	167,278	88,278	128,278
Total Police	7,817,925	8,071,139	8,147,675
TOTAL PUBLIC SAFETY	14,435,974	14,708,774	14,894,665

and that to meet said appropriation for Leash Law enforcement, the sum of \$5,000 be transferred from the Dog Licenses Surcharge Account received pursuant to Chapter 187 of the Acts of 1981 and that \$14,829,665 be raised from the tax levy and \$60,000 be appropriated from funds certified by the Department of Revenue as free cash.

COMMENT: The Warrant Committee recommends an appropriation of \$14,894,665 for the Public Safety Departments. This total Public Safety appropriation reflects an increase of 1.2% from FY22. The level service budget plus contractual obligations and collective bargaining agreement, has been adjusted to accommodate increases in Salaries and Wages due to contractual obligations. Additional funding has been allocated to Public Safety as noted below.

The FY23 Police department budget restores \$40k for a new vehicle that was cut from the FY22 budget as a result of limited funds in FY22. The budget also includes \$40k for an RMS software maintenance contract that supports both the Police and Fire departments. The Fire department budget includes funding for a fire prevention and training position while the Inspectional Services budget includes additional salaries for part time positions to support the volume of inspections/work related to the rising number of building permits and growth in the Town.

These budgets and adjustments will allow the public safety departments to function at a level required to meet the needs of the Town. It is the recommendation of the Warrant Committee that this budget should be approved.

ARTICLE 12 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2022 for the operation of the Town departments classified as General Government; and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the Town appropriate the amount shown in the following tabulation under the heading “Recomm. FY23”:

GENERAL GOVERNMENT

	Actual F21	Approp. FY22	Recomm. FY23
A SELECT BOARD			
1 ACCOUNTING			
Salaries & Wages	345,860	429,058	411,625
General Expenses	5,900	5,900	5,900
Total Accounting	351,760	434,958	417,525
2 INSURANCE GENERAL			
General Expenses	1,059,574	1,101,571	1,186,081
Total Insurance General	1,059,574	1,101,571	1,186,081

3 LAW			
Retainer	65,000	75,000	75,000
Professional & Special Services	134,837	270,000	270,000
Disbursements	1,440	6,500	6,500
Claims	0	1,000	1,000
Total Law	201,277	352,500	352,500
4 INFORMATION TECHNOLOGY			
Salary & Wages	158,079	161,277	173,047
General Expenses	408,714	393,391	465,019
Total Information Technology	566,793	554,668	638,066
5 TOWN REPORTS			
General Expenses	25,303	27,389	27,389
Total Town Reports	25,303	27,389	27,389
6 SELECT BOARD			
Salary – Chair	1,800	1,800	1,800
Salary – Other Four Members	4,500	6,000	6,000
Salary – Town Administrator	189,254	193,214	193,759
Salary – Other	460,878	421,550	391,983
General Expenses	79,767	35,500	77,500
Total Select Board	736,199	658,064	671,042
7 VETERANS BENEFITS			
Salaries & Wages	22,825	23,283	23,283
General Expenses	4,758	2,343	2,343
Benefits	50,739	100,000	100,000
Total Veterans Benefits	78,322	125,626	125,626
TOTAL SELECT BOARD	3,019,229	3,254,776	3,418,229
B BOARD OF ASSESSORS			
Salary – Chair	1,800	1,800	1,800
Salary – Other Two Members	3,000	3,000	3,000
Salary & Wages	250,995	260,743	253,396
General Expenses	36,392	44,970	40,000
Revaluation	13,950	0	16,000
Total Board of Assessors	306,137	310,513	314,196

C TOWN CLERK			
Salary - Clerk	100,099	103,518	105,588
Salary - Other	212,276	221,964	221,692
General Expenses	40,845	31,298	31,298
Total Town Clerk	353,220	356,780	358,578
D ELECTION & REGISTRATION			
Salaries & Wages	119,818	67,534	219,700
General Expenses	32,880	27,960	73,193
Total Election & Registration	152,698	95,494	292,893
E TREASURER-COLLECTOR			
Salary – Treasurer	100,099	103,518	105,588
Salary – Other	236,111	247,333	256,476
General Expenses	70,353	79,350	79,400
Total Treasurer-Collector	406,563	430,201	441,464
TOTAL GENERAL GOVERNMENT	4,237,846	4,447,764	4,825,360

and that to meet said appropriation the sum of \$4,724,640 be raised from the tax levy and \$100,720 be appropriated from funds certified by the Department of Revenue as free cash.

COMMENT: The general government departments primarily provide financial and administrative support to other Town operating departments and manage the affairs of the Town.

ARTICLE 13 To see if the Town will vote to appropriate a sum of money for the purchase or lease of electronic voting equipment for use at Town Meeting and determine how said sum will be raised and expended, and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the Town vote to appropriate \$30,000 from funds certified by the Department of Revenue as free cash for the purchase or lease of electronic voting equipment for use at Town Meeting.

COMMENT: The Warrant Committee recommends the purchase of the electronic voting equipment. The equipment will aid in the efficiency and timeliness of future Town Meetings. Also, an exact tally will be recorded immediately. An analysis was conducted and it was estimated that the cost of renting would be approximately \$15,000/year and would exceed \$75,000 over a 5-year window. The Warrant Committee recommends the town purchase the equipment for \$30,000.

ARTICLE 14 To see if the Town will vote to amend Chapter 2 Section 5 of the General Bylaws of the Town of Milton for use at future Town Meetings by replacing Section 5 in its entirety with the following:

Section 5: Upon a question being put to the Town Meeting, the Moderator will determine by electronic vote the sense of the meeting and shall announce the vote as displayed by the electronic voting system. No town meeting member shall be allowed to vote after the vote is declared.

and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the Town vote to amend Chapter 2 Section 5 of the General Bylaws of the Town of Milton by replacing Section 5 in its entirety with the following:

Section 5: Upon a question being put to the Town Meeting, the Moderator will determine by electronic vote the sense of the meeting and shall announce the vote as displayed by the electronic voting system. No town meeting member shall be allowed to vote after the vote is declared.

COMMENT: The Warrant Committee agrees with the replacement wording in Section 5 and recommends that the Town Meeting Members vote for replacing Section 5.

ARTICLE 15 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2022 for the operation of the several Boards and Committees classified as Boards and Special Committees; and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the Town appropriate the amounts shown in the following tabulation under the heading “Recomm. FY23”:

BOARDS AND COMMITTEES		Actual	Approp.	Recomm.
		FY21	FY22	FY23
A	CONSERVATION COMMISSION			
	General Expenses	2,314	2,500	2,500
	Total Conservation Commission	2,314	2,500	2,500
B	COUNCIL ON AGING			
	Salaries & Wages	246,182	257,677	264,567
	General Expenses	29,936	44,680	61,782
	Transportation	2,682	2,000	2,000
	Total Council on Aging	278,800	304,357	328,349
C	HISTORICAL COMMISSION			
	General Expenses	2000	2,240	2,240
	Total Historical Commission	2,000	2,240	2,240

D	PERSONNEL BOARD			
	Salaries & Wages	58,948	60,122	60,065
	General Expenses	651	1,770	1,770
	Total Personnel Board	59,599	61,892	61,835
E	PLANNING BOARD			
	Salaries & Wages	34,185	35,774	37,047
	General Expense	4,127	4,494	4,494
	Studies	35,434	50,000	100,000
	Total Planning Board	73,746	90,268	141,541
F	MASTER PLAN IMPLEMENTATION COMMITTEE			
	Master Plan Implementation	10,089	30,000	30,000
	Traffic/Bicycle Master Plan	10,588	0	0
	Total MPIC	20,677	30,000	30,000
G	WARRANT COMMITTEE			
	Salaries & Wages	11,704	11,396	12,203
	General Expenses	345	850	850
	Total Warrant Committee	12,049	12,246	13,053
TOTAL BOARDS AND COMMITTEES		449,185	503,503	579,518

and that to meet said appropriation the sum of \$514,518 be raised from the tax levy and \$65,000 be appropriated from funds certified by the Department of Revenue as free cash.

COMMENT: The requested aggregate budget for the various Boards and Committees of the Town for FY23 is 15.1% greater than the FY22 appropriation for all boards. The 7.8% increase in Council on Aging expenditure is due to increased facility expenses due to increased utilization as a result of membership growth. The 6.6% increase in Warrant Committee budget is due to compensation enhancement based on additional responsibilities and hours. The Planning Board studies budget increase is for an additional \$50,000 in order to pay consultants to develop an open space and recreation plan. The town's current plan is outdated as it expired in 2011. Having this plan would allow us to know our open space resources, potential restrictions on them, and open up the ability to apply for state grants. This amount was authorized in the previous budget but, due to the pandemic, the Planning Board was not able to spend the amount authorized on time to get this plan done.

The Warrant Committee recommends approval of these appropriations.

ARTICLE 16 To see if the Town will vote to appropriate or reserve from the Community Preservation Fund annual revenues in the amounts recommended by the Community Preservation Committee for committee administrative expenses, community preservation projects and other expenses in fiscal year 2023, with each item to be considered a separate appropriation:

Submitted by the Community Preservation Committee

RECOMMENDED that the Town vote to appropriate Community Preservation Act funds as follows:

Appropriations:

From FY 2023 estimated revenues for Committee Administrative Expenses \$51,400

Reserves:

From FY 2023 estimated revenues for Historic Resources Reserve \$103,000

From FY 2023 estimated revenues for Community Housing Reserve \$103,000

From FY 2023 estimated revenues for Open Space and Recreation Reserve \$103,000

From FY 2023 estimated revenues for Budgeted Reserve \$668,472

COMMENT: The Town anticipates total Community Preservation Act revenue of \$1,028,872 in fiscal year 2023. After making the set asides for the three 10% reserve accounts, the Historic Resources Reserve, the Community Housing Reserve, and the Open Space and Recreation Reserve, as well as 5% for administrative costs, the Community Preservation Committee has recommended putting the remaining \$668,472 of the estimated total revenue in the budgeted reserve.

ARTICLE 17 To see if the Town will vote to increase the size of the Master Plan Implementation Committee from five (5) to seven (7) members, and to act on anything relating thereto.

Submitted by the Select Board and the Planning Board

RECOMMENDED that the Town vote to increase the size of the Master Plan Implementation Committee from five (5) to seven (7) members.

COMMENT: The Master Plan Implementation Committee was established 6 years ago with an endpoint of 10 years, at which time the committee must present a report on whether or not the Master Plan should be updated. The current committee of five (5) consists of three (3) members from the public, one (1) member from the Planning Board, and one (1) member from the Select Board. By increasing the membership to seven (7) it would allow for five (5) members from the public to be on the committee. Given the amount of work that remains, two additional members would allow the Master Plan Implementation Committee to take a deeper dive into the six sections of the Master Plan, check-in with the departments and boards responsible for implementation, and be able to deliver a comprehensive report to the town.

ARTICLE 18 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2022, for the operation, maintenance and improvements of Public Works; and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the Town appropriate the amounts shown in the following tabulation under the heading "Recomm. FY23":

PUBLIC WORKS	Actual FY21	Approp. FY22	Recomm FY23
Public Works General	1,880,800	1,751,235	1,806,298
Vehicle Maintenance	617,993	620,854	625,522
Subtotal Public Works	2,498,793	2,372,089	2,431,820
SOLID WASTE MGMT.			
Collection of Refuse	751,149	769,927	781,476
Refuse Disposal	651,457	655,070	675,000
Curbside Recycling	1,159,394	1,259,530	1,268,664
Landfill Monitoring	18,036	19,000	19,000
Solid Waste General	84,413	136,564	141,583
Subtotal Solid Waste Mgmt.	2,664,449	2,840,091	2,885,723
TOTAL PUBLIC WORKS	5,163,242	5,212,180	5,317,543

and that to meet said appropriation the sum of \$5,317,543 be raised from the tax levy. Of the total amount appropriated, the maximum sum authorized for salaries and wages is \$1,226,411. The Public Works Department is hereby authorized to sell at a private or public sale, with the approval of the Select Board, equipment that is no longer needed by the department. It is further authorized to exchange or trade in old equipment for similar materials in the usual course of its operations to provide for replacement items.

COMMENT: The overall total Public Works FY23 recommendation represents an increase of \$105,363 or (2.0%) from the FY22 appropriation. The Public Works General budget includes salary, wages, longevity, and stipends consistent with its collective bargaining agreements and contractual agreements. The remainder of the general expense budget requests have been level funded. The Town's Snow and Ice budget is historically underfunded at its current amount of \$160,000, as evidenced by a historic average of approximately \$500,000 per year. The FY23 budget request remains level funded at \$160,000, as a reduction would not allow for the Commonwealth's provision to carry a deficit forward to the following year if necessary.

Vehicle Maintenance - The FY23 expense budget request is level funded at the FY22 appropriated amount with increases requested only for salary and contractual obligations. The additional \$4,668 requested represents a 0.7% increase from FY22.

Solid Waste – During FY22, the solid waste hauling contract was extended for five years through FY27. FY23 represents the first year of the new contract terms. Below is a breakdown of the subcategories of the solid waste budget:

Collection of Refuse – This is a fixed contractual item for the collection and hauling of solid waste (trash). The contractual price for FY23 is \$781,476 which represents a 1.5% increase over FY22;

Transfer and Disposal of Refuse – This is a contractual item that relates to the cost of disposal of solid waste at the Covanta disposal facility in Braintree. The unit price for solid waste disposal will rise from \$100.78/ton to \$105.82/ton in FY23. The Town historically generates approximately 6,000 tons of solid waste per year; however, a significant increase in tonnage was seen during the COVID-19 pandemic

which can be attributed to residents spending more time in their homes and less at work. This trend has continued to some degree during FY22 and along with the price increase for disposal, a 3% increase has been requested for FY23 for a total amount of \$675,000 which is the cost of disposal for approximately 6,378 tons of solid waste;

Solid Waste General – This budget contains only one expense line item, Professional Services, which is for pest extermination contract services and for disposal services for freon containing appliances, electronic devices, and other tank-type items received at the recycle center. This line item was level funded at the FY22 appropriation amount of \$52,116;

Curbside Recycling – This effort is comprised of several different elements, some contractual, some unit cost or commodity based;

- Collection of recycle material is a fixed contractual price for FY23 of \$889,715, which represents a 1.5% increase over FY22;
- Disposal and processing of recycling materials is a variable cost, which is tied to a regional index which is published weekly. The contractual price for recycle processing for FY23 is \$115/ton. The value of the material recycled is deducted from this fee amount. Milton residents recycle approximately 3,400 tons of material per year;
- The combined recycle hauling and processing costs for FY23 are budgeted at \$1,268,664 which represents a 0.75% increase over FY22;

Landfill Closure represents a regulatory requirement to measure, quantify, and report groundwater location and contaminants that may exist beneath Milton’s landfill, which has been closed for several decades. This line item has been requested to be level funded at \$19,000.

ARTICLE 19 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2022, for the Water Enterprise Fund; to determine how said appropriation shall be raised, whether by transfer from available funds, borrowing or otherwise; and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the Town appropriate 6,816,547 for the Water Enterprise Fund; and that \$633,580 be included in appropriations from the general fund for indirect costs and be allocated to the Water Enterprise Fund for funding and that the sum of \$7,450,127 be raised and appropriated as follows:

WATER ENTERPRISE REVENUE:	Actual FY21	Approp. FY22	Recomm. FY23
Rate / User Fee Revenue	7,021,119	7,003,528	7,000,127
Service and Miscellaneous Revenue	200,000	200,000	200,000
Retained earnings	0	0	250,000
Total Revenue	7,221,119	7,203,528	7,450,127

WATER ENTERPRISE COSTS:

Direct Costs:

Salary & Wages	769,623	851,739	909,140
Expenses	353,813	400,800	472,300
Capital Outlay	45,520	365,000	365,000
Debt Service	861,762	1,135,756	1,047,525
MWRA Assessments	3,532,540	3,885,233	4,022,582
Subtotal Direct Costs	5,563,258	6,638,528	6,816,547
Indirect Costs	565,000	565,000	633,580
TOTAL	6,128,258	7,203,528	7,450,127

COMMENT: The Water Enterprise Fund Budget represents the costs to provide Milton residents with safe drinking water. The single greatest cost is the MWRA assessment, which covers the cost of the bulk purchase of water from the MWRA. Town direct costs, such as water department personnel and system repairs; indirect costs, such as billing and administrative costs of managing the water department; and debt service for water system expansion and improvements, are also charged to the account.

ARTICLE 20 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2022 for the Sewer Enterprise Fund; to determine how said appropriation shall be raised, whether by transfer from available funds, borrowing or otherwise; and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the Town appropriate \$8,180,202 for the Sewer Enterprise Fund; that \$633,580 be included in appropriations from the general fund for indirect costs and be allocated to the Sewer Enterprise Fund for funding and that \$8,813,782 be raised and appropriated as follows:

SEWER ENTERPRISE REVENUE:	Actual FY21	Approp. FY22	Recomm. FY23
Rate / User Fee Revenue	8,141,540	7,966,453	8,398,782
Service and Miscellaneous Revenue		215,000	215,000
Sewer Inflow/Infiltration Mitigation Fund	200,000	200,000	200,000
Total Revenue	8,341,540	8,381,453	8,813,782

SEWER ENTERPRISE COSTS:

Direct Costs:

Salary & Wages	618,659	699,379	748,998
Expenses	211,099	213,300	242,200
Capital Outlay	447,142	500,000	500,000
Debt Service	611,662	400,757	556,948
MWRA Assessments	5,780,577	5,953,017	6,132,056
Subtotal Direct Costs	7,669,138	7,766,453	8,180,202

Indirect Costs	615,000	615,000	633,580
TOTAL	8,284,138	8,381,453	8,813,782

COMMENT: The Sewer Enterprise Fund is comparable in purpose to the Water Enterprise Fund but targeted to the costs to provide wastewater management. The Town's sewer system collects wastewater flows from properties and transports them to the Deer Island Treatment Plant for processing. Public Works Department staff time, Milton's MWRA assessment, debt service, system improvement and maintenance costs, as well as indirect costs, are established and charged to the Sewer Enterprise Fund. MWRA's preliminary FY2023 sewer assessment is \$6,132,056 which is a 3% increase from FY22 and represents 43.7% of the overall Sewer Enterprise budget. Anticipated costs for next fiscal year, in both Enterprise accounts, are the basis by which the Select Board will develop and set the FY23 water and sewer rates.

ARTICLE 21 To see if the Town will vote to rescind Article 17 of the May 3, 2021, FY22 Town Meeting and vote the corrected recommendation as follows:

RECOMMENDED that the Town vote to rescind Article 17 of the May 3, 2021, FY22 Town Meeting and vote to appropriate the sum of \$920,066 for the Stormwater Enterprise Fund: that \$86,500 be included in appropriations from the general fund for indirect costs and be allocated to the Stormwater Enterprise Fund for funding, and that \$1,006,566 be raised and appropriated as follows:

STORMWATER ENTERPRISE

Revenue Source	FY22	FY22 (Proposed)
Rate/Fee Revenue	1,006,566	1,006,566
Retained Earnings	50,000	0
Total Revenue	1,056,566	1,006,566
Direct Cost:		
Salary and Wages	190,814	190,814
Expenses	619,979	569,979
Debt Service	159,273	159,273
Subtotal Direct Costs	970,066	920,066
Indirect Costs	86,500	86,500
Total	1,056,566	1,006,566

COMMENT: The Town needs to rescind the 2021 vote under Article 17, which includes a reduction in the FY22 appropriation for Stormwater in the amount of \$50,000. At the time of the vote, the article showed \$50,000 from retained earnings which was not certified by the Department of Revenue to be used. Due to the non-certification of retained earnings, the budget along with the revenue sources was reduced by \$50,000.

ARTICLE 22 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2022, for the Stormwater Enterprise Fund; to determine how said appropriation shall be raised, whether by transfer from available funds, borrowing or otherwise; and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the Town appropriate the sum of \$961,726 for the Stormwater Enterprise Fund; that \$50,000 be included in appropriations from the general fund for indirect costs and be allocated to the Stormwater Enterprise Fund for funding, and that \$1,011,726 be raised and appropriated as follows:

STORMWATER ENTERPRISE REVENUE:	Actual FY21	Proposed Approp. FY22	Recomm. FY23
Rate / Fee Revenue	989,195	1,006,566	1,011,726
Retained Earnings	0	0	0
Total Revenue	989,195	1,006,566	1,011,726
STORMWATER ENTERPRISE COSTS:			
Direct Costs:			
Salary & Wages	179,601	190,814	204,708
Expenses	609,293	569,979	648,729
Debt Service	130,448	159,273	108,289
Subtotal Direct Costs	919,342	920,066	961,726
Indirect Costs	86,500	86,500	50,000
TOTAL	1,005,842	1,006,566	1,011,726

COMMENT: The Stormwater Enterprise Fund targets the costs of managing the Town's stormwater collection system including maintaining existing infrastructure and meeting its legal requirements under the federal National Pollution Discharge Elimination System (NPDES) permit. The Town's current NPDES permit requirements became effective July 1, 2018 and require a number of activities to achieve improved stormwater management and quality. The stormwater utility fee pays for street sweeping, catch basin cleaning, and replacement of drainage systems, yard waste collection, and other services that the Department of Public Works provides each year to ensure that the Town complies with the NPDES permit requirements.

The Warrant Committee recommends the appropriation of \$961,726 from the Stormwater Enterprise Fund and that \$50,000 be included in appropriating from the General fund to cover that FY23 budget of \$1,011,726.

ARTICLE 23 To see what sum of money the Town will vote to appropriate for the maintaining, repairing, improving and constructing of ways under the provisions of General Laws, Chapter 90, said sum or any portion thereof to be used in conjunction with any money which may be allotted by the State for this purpose; to determine how said appropriation shall be raised, whether by borrowing or otherwise; and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the sum of \$625,134 be appropriated for the purposes set forth in this article, that to meet said appropriation the Treasurer be authorized to issue, with the approval of the Select Board, bonds or secured notes in the amount of \$625,134; and that the Town vote to accept grants under the provisions of M.G.L. Chapter 90 in the amount of \$625,134 the said reimbursements from the state (100%) to be restored upon their receipt to the Town Treasurer.

COMMENT: Milton is expected to receive an allocation of \$625,134 from the Commonwealth for reimbursement of maintaining, constructing, and improving roadways under Section 34 M.G.L. Chapter 90. Milton intends to fully utilize the allocated Chapter 90 reimbursement of \$625,134.

ARTICLE 24 To see what sum of money the Town will vote to appropriate to provide rehabilitation, replacement or enhancement of the Town's water system, and to authorize the Select Board, on behalf of the Town, to apply for and use federal, state, MWRA or other funds for this purpose, to determine how such appropriation shall be raised; whether by borrowing or otherwise; and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the sum of \$596,700 be appropriated for the purpose of financing the rehabilitation, replacement or enhancement of the Town's water system, including costs incidental and related thereto; that to meet this appropriation, the Treasurer, with the approval of the Select Board, is authorized to borrow \$596,700 under and pursuant to Chapter 44, Section 8 (5) of the General Laws, as amended, or any other enabling authority, and to issue bonds or notes of the Town therefor, and that, in accordance with Chapter 44, Section 20 of the General Laws, the premium received by the Town upon the sale of any bonds or notes thereunder, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to pay project costs and the amount borrowed for each such project shall be reduced by the amount of any such premium so applied, and that the Select Board and hereby is authorized to accept and expend in addition to the foregoing appropriation one or more grants or gifts from the Massachusetts Water Resources Authority or any other public or private funding source.

COMMENT: The primary source of funds Milton uses to rehabilitate the drinking water system is the MWRA's Local Water System Assistance Program. The program allocates Milton \$596,700 for FY23 through a ten year, 0% interest loan. The Milton Water Department uses the funding to replace pipes that have exceeded their useful life. An additional \$365,000 from the Water Enterprise Fund supplements the MWRA infrastructure funds on an annual basis. \$961,700 is a small amount to invest to maintain a system as extensive as Milton's. At the investment rate, rehabilitation of the entire system will require in excess of 100 years, well beyond the useful life for much of the system.

ARTICLE 25 To see what sum of money the Town will vote to appropriate to provide rehabilitation, replacement or enhancement of the Town's stormwater system, including costs incidental and related thereto, and to authorize the Select Board, on behalf of the Town, to apply for and use federal, state, or other funds for this purpose; to determine how such appropriation shall be raised, whether by borrowing or otherwise; and to act of anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the sum of \$320,000 be appropriated for the purpose of financing the rehabilitation, replacement, or enhancement of the Town's stormwater system, including costs incidental and related thereto; that to meet this appropriation, the Treasurer, with the approval of the Select Board, is authorized to borrow \$320,000 under and pursuant to Chapter 44, Sections 7(1) and 8(15) of the General Laws, as amended, or any other enabling authority, and to issue bonds or notes of the Town therefor, and that, in accordance with Chapter 44, Section 20 of the General Laws, the premium received by the Town upon the sale of any bonds or notes thereunder, less any such premium applied to the payment of the costs of issuance of such bonds or notes, may be applied to pay project costs and the amount borrowed for each such project shall be reduced by the amount of any such premium so applied and that the Select Board be and hereby is authorized to accept and expend in addition to the foregoing appropriation one or more grants or gifts from any other public or private funding source.

COMMENT: Milton's storm drain system is built to collect and convey rainwater from over 96 miles of public roadway. Milton has an obligation under the Federal Clean Water Act to minimize the discharge of pollutants to receiving waters and to maintain its stormwater collection system in good standing. Funds appropriated in this article are utilized for capital projects to repair and rehabilitate failed storm water infrastructure. Debt service for these projects will be reflected in the Town's Stormwater Enterprise Fund Budget.

ARTICLE 26 To see what sum of money the town will vote to appropriate to provide capital needs for the Town's sewer system, including costs incidental and related thereto, and to authorize the Select Board, on behalf of the Town, to apply for and use federal, state, MWRA or other funds for this purpose, to see how such appropriation shall be raised; whether by borrowing under applicable provisions of law or otherwise; and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that no appropriation be made.

COMMENT: The Warrant Committee recommends that no appropriation be made.

ARTICLE 27 To see if the Town will vote to accept WOODLOT DRIVE as a public way, and any appurtenant easements thereto, as laid out as shown a plan entitled "As-Built Plans Milton Woods" dated November 18, 2021 prepared by Marchionda & Associates; to see if the Town will vote to authorize the Select Board to acquire by gift, purchase, eminent domain or otherwise, easements in any land necessary for laying out and acceptance of WOODLOT DRIVE, and any appurtenant drainage, utility or other easements related to said WOODLOT DRIVE and/or to accept grants thereof; to see what sum of money the Town will vote to raise and appropriate, borrow, transfer from available funds or otherwise provide for the purposes of this article; and further to authorize the Select Board and other

applicable Town of Milton Boards and personnel to take all related actions necessary or appropriate to accomplish the purposes of this article; meaning and intending to accept the remainder of WOODLOT DRIVE, such that the entirety of this named road is accepted by the Town as a public way, or otherwise act thereon.

Submitted by the Select Board

RECOMMENDED that the Town vote to accept WOODLOT DRIVE as a public way, and any appurtenant easements thereto, as laid out as shown a plan entitled “As-Built Plans Milton Woods” dated November 18, 2021 prepared by Marchionda & Associates; to see if the Town will vote to authorize the Select Board to acquire by gift, purchase, eminent domain or otherwise, the fee interest or easements in any land necessary for laying out and acceptance of WOODLOT DRIVE, and any appurtenant drainage, utility or other easements related to said WOODLOT DRIVE and/or to accept grants thereof; to see what sum of money the Town will vote to raise and appropriate, borrow, transfer from available funds or otherwise provide for the purposes of this article; and further to authorize the Select Board and other applicable Town of Milton Boards and personnel to take all related actions necessary or appropriate to accomplish the purposes of this article; meaning and intending to accept the remainder of WOODLOT DRIVE, such that the entirety of this named road is accepted by the Town as a public way.

COMMENT: Woodlot Drive is a new road that was built to access a planned subdivision off of Unquity Road development (the former Governor Stoughton Trust property). This subdivision and road, subject to the approval and supervision of the Planning Board, has been completed to the degree that the Select Board has voted to recommend to the Town Meeting for approval that Woodlot Drive should be accepted by the Town to be acquired and maintained by the Town as a public way.

The Warrant Committee supports this change.

ARTICLE 28 To see what sum of money the Town will vote to appropriate for Health and Sanitation for the twelve month period beginning July 1, 2022; and to act on anything relating thereto.

Submitted by the Board of Health

RECOMMENDED that the Town appropriate the amounts shown in the following tabulation under the heading "Recomm. FY23":

BOARD OF HEALTH	Actual FY21	Approp. FY22	Recomm. FY23
Salaries & Wages	224,178	309,988	308,644
General Expenses	6,303	6,145	7,065
TOTAL BOARD OF HEALTH	230,481	316,133	315,709

and that to meet said appropriation the sum of \$315,709 be raised from the tax levy.

COMMENT: The Board of Health has served the Town during the pandemic in an exemplary fashion. The Warrant Committee voted unanimously to recommend approval of this funding.

ARTICLE 29 To see what sum of money the Town will vote to appropriate for the Public Library for the twelve month period beginning July 1, 2022; and to act on anything relating thereto.

Submitted by the Board of Library Trustees

RECOMMENDED that the Town appropriate the amounts shown in the following tabulation under the heading "Recomm. FY23":

LIBRARY	Actual FY21	Approp. FY22	Recomm. FY23
Salaries & Wages	1,109,037	1,179,336	1,185,667
General Expenses	189,854	208,253	249,398
Old Colony Network	42,903	43,285	44,585
Books & Related Materials	196,112	191,810	230,000
TOTAL LIBRARY	1,537,906	1,622,684	1,709,650

and that to meet said appropriation the sum of \$1,671,460 be raised from the tax levy and \$38,190 be appropriated from funds certified by the Department of Revenue as free cash.

COMMENT: The slight increase to the Library budget represents contractual wage increases, inflation, and increased costs of existing contracts for service. The increase in the books and related materials budget meets the amount necessary to stay certified by the Massachusetts Board of Library Commissioners for State Aid funds and reciprocal library. The budget does not fund two new positions approved by the Personnel Board in FY17 and FY18. This ongoing need continues to go unfunded.

ARTICLE 30 To see what sum of money the Town will vote to appropriate for the maintenance and improvement of the Cemetery for the fiscal year beginning July 1, 2022; and to act on anything relating thereto.

Submitted by the Board of the Cemetery Trustees

RECOMMENDED that the Town appropriate the amounts shown in the following tabulation under the heading "Recomm. FY23":

CEMETERY	Actual FY21	Approp. FY22	Recomm. FY23
Salaries & Wages	664,563	729,231	739,075
General Expenses	171,871	140,128	140,128
TOTAL CEMETERY	836,434	869,449	879,203

and to meet said appropriation the sum of \$879,203 be raised from the tax levy. The Department is hereby authorized to sell or exchange old equipment to furnish additional funds for new equipment.

COMMENT: The Cemetery requested budget for FY23 was increased only slightly for contractual year over year standard salary increases. Otherwise, the cemetery budget is flat. The Warrant Committee unanimously recommends this appropriation.

ARTICLE 31 To see if the Town will vote, pursuant to Chapter 44, Section 53E1/2 of the Massachusetts General Laws, to establish a revolving fund in order to utilize rent and other money collected for the occupancy of the property at 211 Centre Street for the purpose of maintaining and repairing said property; to authorize the Board of Cemetery Trustees to expend money from such a revolving fund; to limit to \$40,000 the total amount which may be expended annually from such a revolving fund beginning in the fiscal year July 1, 2022; and to act on anything relating thereto.

Submitted by the Board of Cemetery Trustees

RECOMMEND that the Town vote, pursuant to Chapter 44, Section 53E1/2 of the Massachusetts General Laws, to establish a revolving fund in order to utilize rent and other money collected for the occupancy of the property at 211 Centre Street for the purpose of maintaining and repairing said property; to authorize the Board of Cemetery Trustees to expend money from such a revolving fund; to limit to \$40,000 the total amount which may be expended annually from such a revolving fund beginning in the fiscal year July 1, 2022; and to act on anything relating thereto.

COMMENT: Understanding this is additional to the cemetery's primary focus, the significant value of the property at 211 Centre Street both as a benefit for cemetery staff and additional revenue source as well as the demonstrated demand for this rental property led the Warrant Committee to support the recommendation.

ARTICLE 32 To see what sum of money the Town will vote to appropriate for the twelve month period beginning July 1, 2022 for the operation of Parks and Recreation; and to see if the Town will vote to authorize the continued use of the Park and Recreation Revolving Fund pursuant to the provisions of Chapter 18 of the General Bylaws of the Town; and to act on anything relating thereto.

Submitted by the Board of Park Commissioners

RECOMMENDED that the Town authorize the continued use of the Park and Recreation Revolving Fund pursuant to the provisions of Chapter 18 of the General Bylaws of the Town and that the Town appropriate the amounts shown in the following tabulation under the heading "Recomm. FY23":

PARKS AND RECREATION	Actual FY21	Approp. FY22	Recomm. FY23
Salaries & Wages	444,320	472,023	490,346
General Expenses	154,208	155,541	155,541
Special Needs Programs	193	1,000	1,000
TOTAL PARKS AND RECREATION	598,721	628,564	646,887

and that to meet said appropriation the sum of \$646,887 be raised from the tax levy.

COMMENT: The Parks and Recreation Department will continue to deliver its services to the town. The increase in funding for Salaries and Wages reflect negotiated contractual adjustments.

The General Expense line, which includes operating expenses such as utilities, water/sewer, equipment maintenance and the care and maintenance of approximately 115 acres in the town reflects a level funded budget. The management team of the Parks and Recreation Department is working diligently to manage the current needed capital projects while planning for future needed capital improvements in and around the town while respecting the financial limits of their town approved budget.

The Department will continue to use money received as gifts for improvements to town amenities such as the path along Turner’s Pond. It is also using a capital grant and CPA money to turf the field at lower Gile Road to extend the lifespan of Brooks field - the only turf field in town.

The Warrant Committee recommends the appropriation of \$646,887.

ARTICLE 33 To see what sum of money the Town will vote to appropriate for the support of schools for the twelve month period beginning July 1, 2022; and to act on anything relating thereto.

Submitted by the School Committee

RECOMMENDED that the Town appropriate the amounts shown in the following tabulation under the heading "Recomm. FY23":

SCHOOLS	Actual FY21	Approp. FY22	Recomm. FY23
School Department	52,925,786	54,831,834	58,365,423
TOTAL SCHOOLS	52,925,786	54,831,834	58,365,423

and that to meet said appropriation the sum of \$57,775,615 be raised from the tax levy and \$589,808 be appropriated from funds certified by the Department of Revenue as free cash.

COMMENT: The Milton Public Schools (MPS) allocation is the single largest and most complex component in the Town’s budget. The Town Meeting annually approves a single line item to fund the MPS and relies upon the Warrant Committee to analyze and review the MPS budget in detail before forwarding its recommendation. The Warrant Committee engaged in several discussions while considering their recommendation of the FY23 school budget. Nine members voted in favor of the recommendation with one abstention. The three members voting against the recommendation represent the majority of the subcommittee tasked with reviewing this budget.

Increases to the FY23 MPS budget include a non-discretionary \$867,000 increase in special education funding, a \$70,000 increase for an additional bus, and \$77,000 in increased heat and utility costs related to post-pandemic ventilation (i.e. open windows) and increased fuel cost.

The budget also includes a capital expenditure of \$61,000 for instructional hardware and software (mainly Chromebooks for student use to replace existing devices nearing the end of their capacity).

The budget includes \$590,000 for new math and social studies curricula, based on the Curriculum Review Committees’ recommendation and assessment that the current curricula are outdated and/or poorly reviewed by the relevant agencies.

In last year's warrant, the Committee noted the School Department's reliance on the Stabilization Fund and the American Rescue Plan Act (ARPA) funds to fill budget shortfalls. In a divided vote to recommend that FY22 budget, the Warrant Committee urged the School Department to comprehensively review the feasibility of continuing to rely upon these outside funding sources. The Warrant Committee recommended that the School Department review and determine areas where costs could be reduced without compromising the quality of education provided in the Milton Public Schools.

For FY23, however, the total budget proposal represents a 10.3% increase over FY22. The proposal also relies heavily on funds from ARPA, which are short-term monies the School Department has built in to fund ongoing budget needs, automatically creating a future shortfall. As members of the Select Board have noted, this practice may necessitate an override vote within the next several years if the items which are covered by ARPA are deemed necessary in the future and ARPA funds aren't available.

Some members of the Warrant Committee expressed concern that the School Department's Strategic Plan excludes educational excellence from its three stated goals of Equity in Learning, Safe and Supportive Schools, and Personalized Learning. The Warrant Committee recommends that the strategic plan include measurable academic goals and outcomes.

Members of the Warrant Committee also expressed concern over the school department's FY22 reallocation of approved budget expenditures away from academic expenditures and in favor of non-academic resources. Recent examples include the FY22 elimination of a Math Coach position and the use of those funds to hire a Senior Director of Equity and Inclusion. A Math Coach works directly with teachers whereas a Math Interventionalist works directly with students. At the Special Town Meeting held December 2020, Town Meeting approved a supplemental appropriation for FY21 for the School Department which included funds to hire a math interventionist sorely needed to address unfinished learning due to remote learning. MPS advertised to hire for this position but was unable to find a qualified candidate as it was during the height of the pandemic, and it very late in the academic year. Because this position was unfilled at the time of the Annual Town Meeting held in May 2021, the cost of this Math Interventionalist position was eliminated from the FY22 School Department appropriation. The funds appropriated for this position in FY21 were reabsorbed for the School Department's use to cover increased cost of utilities, legal fees and additional substitute teacher coverage. The Warrant Committee recommends that funds approved for specific positions/programs be set aside for said positions/programs and if not spent be returned to the general fund.

The members of the Warrant Committee are deeply invested in the Milton Public Schools and supportive of allocating the funds necessary to provide high quality education to all Milton students. The Warrant Committee recommends this article for adoption with the hope that all Town Meeting members are apprised of the fiscal concerns raised during the budget review process.

ARTICLE 34 To see if the Town will vote to transfer approximately seven (7) acres of land located between Blue Hills Parkway and Gile Road, which are presently under the care, custody and control of the Milton Conservation Commission, as shown on a plan, a copy of which is on file at the office of the Director of Planning and Community Development, to the Select Board to be used for general municipal purposes, including without limitation, school purposes, and to authorize the Select Board to petition the General Court to enact special legislation to authorize the Town of Milton to use said land, for general municipal purposes, including without limitation, school purposes, and without any restrictions imposed on such use by Article 97 of the Amendments to the Massachusetts Constitution ("Article 97"), and to transfer approximately six (6) acres of land located on Randolph Avenue and approximately three (3)

acres of land located on Herrick Drive, which are all held by the Town for general municipal purposes, as shown on plans, copies of which are on file at the office of the Director of Planning and Community Development, to the care, custody and control of the Milton Conservation Commission and to be subject to the provisions of Article 97, and to transfer approximately six (6) acres of land located between Blue Hills Parkway and Gile Road, which are held by the Parks and Recreation Department for active recreation, as shown on plans, copies of which are on file at the office of the Director of Planning and Community Development, to the care, custody and control of the Milton Conservation Commission and to be subject to the provisions of Article 97, and to authorize the Select Board to obtain all necessary Governmental approvals necessary to accomplish the purpose of this article; and to act on anything relating thereto.

Submitted by the Select Board

No recommendation at this time.

COMMENT: Since 2008, when Milton's last School Building project was completed, enrollment in the Milton Public Schools has grown dramatically in Grades PreK-12. This increase has led to the repurposing of non-education spaces (e.g. art, music, libraries, cafeterias and offices) to create ad hoc classrooms in spaces not designed for this purpose. Town Meeting established the School Building Committee in May 2019 to address the construction of a new school. Since its inception, the School Building Committee has searched for available land and has identified these parcels. One of the parcels is currently owned by the Town's Conservation Commission and protected by Article 97 of the State's Constitution. This article proposes utilizing provisions within Article 97 in order to swap a conservation parcel for other municipally owned non-conservation parcels. By executing this land swap, this will create more conservation land owned by the Town's Conservation Commission and make land available, at no cost, to build a new school. After multiple votes with no clear majority, the Warrant Committee has voted to move this article with no recommendation to the town meeting. The committee felt that more information and vote was needed from the Conservation Commission, which was unavailable prior to the printing of the Warrant. The Select Board did vote to pass this article.

ARTICLE 35 To see what sum of money the Town will vote to appropriate for the support of the Blue Hills Regional Technical School for the twelve month period beginning July 1, 2022 and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the Town appropriate the amounts shown in the following tabulation under the heading "Recomm. FY23":

**BLUE HILLS REG. TECH.
SCHOOL**

	Actual FY21	Approp. FY22	Recomm. FY23
Assessment	798,763	913,087	866,638
TOTAL	798,763	913,087	866,638

and that to meet said appropriation the sum of \$866,638 be raised from the tax levy.

COMMENT: The FY23 allocation of costs for Blue Hills Regional Technical School to the Town have decreased due to enrollment. The Town's enrollment is now 40 students.

The Warrant Committee recommends approval of this appropriation.

ARTICLE 36 To see what sum of money the Town will vote to appropriate for the support of the Consolidated Facilities Department for the twelve month period beginning July 1, 2022; and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the Town appropriate the amounts shown in the following tabulation under the heading "Recomm. FY23":

**CONSOLIDATED
FACILITIES**

	Actual FY21	Approp. FY22	Recomm. FY23
Salaries & Wages	848,570	870,198	865,328
General Expenses	166,116	159,120	164,682
Improvement Projects/Repairs	163,914	166,339	166,339
TOTAL CONSOLIDATED FACILITIES	1,178,600	1,195,657	1,196,349

and that to meet said appropriation the sum of \$1,196,349 be raised from the tax levy.

COMMENT: The Consolidated Facilities Department (CFD) oversees all of the day-to-day building maintenance, engineering and capital planning for both Town and School buildings. The CFD oversees 945,000 square feet of space covering 25 buildings. The department oversees the following buildings and structures under the agreement between the Select Board and the School Committee: Milton High School, Pierce Middle School, Tucker Elementary, Glover Elementary, Collicott and Cunningham Elementary, Brooks Field Concession Building and Storage Facility, Town Hall, the main Public Library, Milton Police Headquarters, three Fire Houses, Kidder Building, Milton Art Center, Council On Aging, the Animal Shelter, Milton Yacht Club, and eight Department of Public Works buildings. The department also provides routine safety checks of structures located on the Governor Stoughton Property.

Further, the department has 15 essential areas of responsibility: Facilities Engineering, Project Management, Capital Projects, Long Range Capital Planning, Preventative Maintenance, Routine Building Maintenance, Utility Consumption, State and Local Life Safety Inspections, Department of Environmental Protection Registrations, Energy Conservation, Building Security, Public Procurement, Custodial Care, and Landscaping and Snow/Ice Removal.

The requested aggregate budget for the Consolidated Facilities Department from FY22 to FY23 represents a relatively flat budget. It represents the department's response to the Town's request for budgets at current levels in light of the economic uncertainty facing the Town. The CFD will need its budget gradually increased in future years as the structural imbalance of revenue compared to necessary spending in the Town budget is addressed in order to mitigate the eventual consequences of deferred maintenance.

ARTICLE 37 To see what sum of money the Town will vote to appropriate for Interest and Maturing Debt for the twelve month period beginning July 1, 2022, and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the Town appropriate the amount shown in the following tabulation under the heading "Recomm. FY23":

INTEREST AND MATURING DEBT	Actual FY21	Approp. FY22	Recomm. FY23
Interest	829,373	828,073	892,239
Maturing Debt	3,659,379	3,790,298	3,487,349
TOTAL INTEREST AND MATURING DEBT	4,488,752	4,618,371	4,379,588

and that to meet said appropriation the sum of \$250,000 be appropriated from funds released from the Overlay Reserve and \$4,129,588 be raised from the tax levy.

COMMENT: The FY23 recommendation above is based upon the calculations provided by the Town Treasurer's Office. Table 5 illustrates the total principal and interest payable for the Town's various bond issues and a provision for short term interest payable.

ARTICLE 38 To see what sum of money the Town will vote to appropriate for the Stabilization Fund, in accordance with the provisions of Massachusetts General Laws, Chapter 40, Section 5B; to determine how said appropriation shall be appropriated from funds certified by the Department of Revenue as free cash

Submitted by the Select Board

RECOMMENDED that the Town appropriate \$1,050,000 to the Stabilization Fund and be appropriated from funds certified by the Department of Revenue as free cash

Comment: The Warrant Committee remains committed to the important goal of replenishing the Town's Stabilization Fund as a positive component of Milton's credit and AAA bond rating, and to ensure the Town of Milton is prepared with funds for future contingencies. The Warrant Committee recommends \$1,050,000 be appropriated to the Stabilization Fund in FY23.

ARTICLE 39 To see what sum of money the Town will appropriate for the twelve month period beginning July 1, 2022 for the Other Post-Employment Benefits Liability Trust Fund to reduce the unfunded actuarial liability of health care and other post-employment benefits; and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the Town vote to appropriate the sum of \$100,000 for the purposes set forth in this article to be appropriated from funds certified by the Department of Revenue as free cash.

COMMENT: It is important that the Town continue to fund the Other Post-Employment Benefits Liability Trust Fund, to help address and reduce the unfunded liability for employee retirement benefits such as health insurance. The Warrant Committee recommends the appropriation of \$100,000 to the Other Post-Employment Benefits Liability Trust Fund in fiscal year 2023.

ARTICLE 40 To see what sum of money the Town will vote to appropriate for the Reserve Fund for extraordinary or unforeseen expenditures for the twelve month period beginning July 1, 2022; and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the Town appropriate the sum of \$200,000 for the Reserve Fund for extraordinary or unforeseen expenditures for the twelve month period beginning July 1, 2022; and that to meet said appropriation the sum of \$200,000 be raised from the tax levy.

COMMENT: This recommendation provides \$200,000 for extraordinary or unforeseen expenditures.

The Warrant Committee recommends the Town appropriate the sum of \$200,000 for the Reserve Fund.

ARTICLE 41 To see if the Town will vote to authorize the use of revolving funds previously established pursuant to votes of Town Meeting, and to determine: 1) the programs and purposes for which each such revolving fund may be expended; 2) the departmental receipts which shall be credited to each such revolving fund; 3) the board, department or officer authorized to expend money from each such revolving fund; and 4) a limit on the total amount which may be expended from each such revolving fund in the fiscal year which begins on July 1, 2022; and to act on anything relating thereto.

Submitted by the Select Board

Annual Town Meeting	Department	Purpose	Revenue Source	Limit
March 1994 Article 37	Board of Park Commissioners	Maintenance and repair of Town parks and recreational facilities	Fees received from the use of Town parks and recreational facilities	100,000
May 1996 Article 31	Board of Library Trustees	Purchasing new books and other related materials	Fines for overdue materials and from charges for lost or damaged materials, printer use fees and receipts from the sale of trash stickers	65,000
May 2001 Article 29	Select Board	Operation, repair, rental and maintenance of the Senior Center	Fees received from rental of the facilities at the Senior Center	1,000
May 2004 Article 28	Board of Health	Operation of health programs and for the purchase of additional vaccine for Town of Milton residents	Fees and charges received from the operation of influenza and pneumonia clinics, a year round immunization program, other health programs	30,000
May 2008 Article 30	Board of Library Trustees	Operation, repair, rental and maintenance of the library facilities	Fees and charges received from rental of library facilities	25,000
May 2009 Article 40	Cemetery Department	Purchasing, storing and installing grave liners and other related materials and equipment	Fees for providing and installing grave liners	60,000
May 2011 Article 32	Conservation Commission	Purchasing and installation of trees, shrubs and plants, cleaning of waterways and removal of invasive species and improving drainage	Fees charged for fines imposed for the violation of the Wetlands Protection Act and the Town of Milton Wetlands Bylaw	15,000

January 2012 STM Article 5	Select Board	Building maintenance, repair and improvement	Revenue collected from rent or fees for occupancy or use of the former East Milton Library	25,000
May 2017 ATM Article 45	Consolidated Facilities	Energy conservation improvements at any Town building	Revenue received from the sale of energy credits related to the operation of solar panels on the roof of the Town Office Building	10,000
October 2018 STM Article 6	Planning Board and Select Board	Traffic Safety and Infrastructure	Money received by the Board of Appeals or Planning Board from applicants for developments which may impact traffic on roads in Milton	50,000

COMMENT: This Article reauthorizes the Town's use of existing Revolving Funds and sets annual withdrawal limits; no withdrawal limit changes are recommended from last year's Warrant.

ARTICLE 42 To see what sum of money the Town will appropriate to the Affordable Housing Trust; to determine how said appropriation shall be raised; and to act on anything related thereto.

Submitted by the Select Board

RECOMMENDED that the Town appropriate \$80,000 from funds certified by the Department of Revenue as free cash.

COMMENT: The Warrant Committee agrees with the appropriation of \$80,000 to the Affordable Housing Trust.

ARTICLE 43 To see what sum of money the Town will vote to appropriate from the PEG Access and Cable Related Fund, established under Article 36 of the Annual Town Meeting of May 4, 2019, as authorized by Chapter 44, Section 53F ³/₄ of the General Laws, as amended, for Fiscal Year 2023 cable-related purposes consistent with the Town's franchise agreements with Comcast of Milton, Inc. and RCN Telecom Services of Massachusetts, LLC, including, but not limited to: (i) support of public, educational or governmental access cable television services; (ii) monitor compliance of the cable operator with the franchise agreement; or (iii) prepare for renewal of the franchise license; and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that Town vote to appropriate \$600,000 from the PEG Access and Cable Related Fund, established under Article 36 of the Annual Town Meeting of May 4, 2019, as authorized by Chapter 44, Section 53F ¾ of the General Laws, as amended, for Fiscal Year 2023 cable-related purposes consistent with the Town's franchise agreements with Comcast of Milton, Inc. and RCN Telecom Services of Massachusetts, LLC, including, but not limited to: (i) support of public, educational or governmental access cable television services; (ii) monitor compliance of the cable operator with the franchise agreement; or (iii) prepare for renewal of the franchise license; and to act on anything relating thereto.

COMMENT: Chapter 352 of the Acts of 2014 is an act relative to cable PEG Access Enterprise Funds. This act presents two options available to cities and towns to separately account for cable related receipts, either in an enterprise fund under MGL Chapter 44 Section 53F ½ or separate fund under MGL Chapter 44 Section 53F ¾. The Town established the PEG Access and Cable Related Fund under Article 36 of the Annual Town Meeting of May 4, 2019, as authorized by Chapter 44, Section 53F ¾ of the General laws, as amended. The annual appropriation recommended in this article is an estimate of the annual fees the Town will owe for FY23 to the MPEG Access, Inc. under the current PEG access agreement.

ARTICLE 44 To see if the Town will vote to authorize the Select Board to take all necessary and appropriate action to establish and maintain, in accordance with the provisions of Chapter 164 of the General Laws and in accordance with the rules, regulations and orders of Department of Public Utilities and the Department of Telecommunications and Cable, a municipal lighting plant for all purposes allowable under the laws of the Commonwealth, including without limitation the operation of the telecommunications system and related services, and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the Town vote to authorize the Select Board to take all necessary and appropriate action to establish and maintain, in accordance with the provisions of Chapter 164 of the General Laws and in accordance with the rules, regulations and orders of Department of Public Utilities and the Department of Telecommunications and Cable, a municipal lighting plant for all purposes allowable under the laws of the Commonwealth, including without limitation the operation of the telecommunications system and related services.

COMMENT: Chapter 164 of the General Laws allows for Milton to operate a telecommunications system and a related services which may include a Municipal Broadband network. The Warrant Committee voted to approve this recommendation.

ARTICLE 45 To see if the Town will vote to authorize the Select Board, during Fiscal Year 2023, to accept on behalf of the Town any and all easements for any of the following purposes: roads, sidewalks, vehicular and/or pedestrian access or passage, drainage and utilities; and to abandon or relocate easements acquired for any of the foregoing purposes; provided, however, that such authorization shall pertain only to easements accepted, abandoned or relocated at no cost to the Town; and to act on anything relating thereto.

Submitted by the Select Board

RECOMMENDED that the Town vote to authorize the Select Board, during Fiscal Year 2023, to accept on behalf of the Town any and all easements for any of the following purposes: roads, sidewalks, vehicular and/or pedestrian access or passage, drainage and utilities; and to abandon or relocate easements acquired for any of the foregoing purposes; provided, however, that such authorization shall pertain only to easements accepted, abandoned or relocated at no cost to the Town.

COMMENT: The Warrant Committee voted unanimously to recommend the Select Board be able to accept all easements on behalf of the Town during the Fiscal Year.

ARTICLE 46 To see if the Town will vote to amend Chapter 10 of the General Bylaws, known as the Zoning By-Law, by adding the following clause to Section III, Subsection B, Paragraph 1.f after the words "Accessory use shall not include dwellings":- "except as otherwise specifically provided in Section III, Subsection A, Paragraph 9" followed by the word "and";

and

To see whether the Town will vote to amend Chapter 10 of the General Bylaws, known as the Zoning By-Law, by making the following changes to Section III, Subsection A, Paragraph 9 ("Detached One-family dwelling with Temporary Apartment"):

#1. By adding the following two sentences at the beginning of Subparagraph a:

"A temporary apartment is a self-contained housing unit, inclusive of sleeping, cooking and sanitary facilities, which is established pursuant to a special permit on the same lot as a detached single-family dwelling and which is contained within that dwelling, existing or enlarged, or attached garage. Any single-family dwelling proposed for the addition of a temporary apartment shall meet the requirements for a single-family dwelling in the zoning district or shall be a legal, non-conforming single-family dwelling with non-conformity(ies) which shall not be exacerbated by the addition of a temporary apartment."

#2. By striking the first sentence in Subparagraph b ("If the owner(s)-occupant(s) will occupy the principal dwelling quarters, the application for a special permit and the special permit shall specify the names of all the tenants who will occupy the temporary apartment, or, if the owner(s)-occupant(s) will occupy the temporary apartment, the application and the special permit shall specify the names of all the tenants who will occupy the principal dwelling quarters.") and by removing the period and adding the following clause and sentence after the word "nephew":-

"or shall be a caregiver or child-care provider to an owner-occupant. A "caregiver" is defined for purposes of this Paragraph as an adult who regularly looks after an elderly, chronically ill or disabled person who needs assistance with activities of daily living; a "child-care provider" is defined for purposes of this Paragraph as an adult who provides child care services as his or her principal occupation."

#3. By striking the words ("specified in the application for a special permit and in the special permit") in the first sentence of Subparagraph c and by striking the second sentence of Subparagraph c ("Only the tenants specified in the special permit may reside in the premises, except for newborn or newly adopted children and for a nurse, nurse's aide, homemaker, or other such person necessary to care for a tenant who is so specified.") and by substituting the following second sentence in Subparagraph c:-

"Only persons who bear such a relationship to the other tenants, caregivers to other tenants and childcare providers for the children of other tenants are eligible to be tenants, and it shall be a violation of this subparagraph and the special permit issued hereunder for other persons to be tenants."

#4. By striking the second sentence in Subparagraph d ("These designs shall show: that the temporary apartment will be created without exterior modifications to the dwelling except as may be required for safety; that in the event an additional entrance or egress is so required, it shall be unobtrusively located on the side or rear of the dwelling; that any stairway to the second or third floor shall be enclosed and be unobtrusively located on the rear of the dwelling; and that the dwelling shall retain the appearance of a single-family dwelling.") and by substituting the following second sentence to Subparagraph d:-

"These designs shall show: the layout of the temporary apartment and the layout of the principal dwelling quarters; calculations of the square footages of each of the two dwelling units; any alterations and any additions to be made to the exterior the

dwelling; separate entrances to the two units; enclosure of any new stairway to an upper story unobtrusively within the dwelling; and the preservation of the dwelling's appearance as a single-family dwelling."

#5. By striking the last sentence in Subparagraph d ("These designs shall be made part of the special permit so as to specify all permissible alterations for creation of the temporary apartment and the necessary alterations, including removal of kitchen facilities, which will be required to merge the space back into a one-family dwelling upon the expiration of the special permit.") and by substituting the following sentence:-

"These designs shall be attached to or incorporated into the special permit by reference. so as to specify the permissible alterations for the creation of the temporary apartment and further alterations, if any, beyond removal of the stove and refrigerator, which will be needed to merge the temporary apartment and principal dwelling quarters into a single-family dwelling in the event of termination of the special permit."

#6. By striking the fourth, fifth, sixth and seventh sentences in Subparagraph. f ("A temporary apartment shall be entirely contained within the existing dwelling or on the second floor of an attached garage. Garage parking space, which existed within five years before application for a special permit is made, cannot be used as living space in a temporary apartment or the associated principal dwelling quarters. A temporary apartment may not be located in a building which is not part of a dwelling or attached garage. During the period in which a temporary apartment exists in or has been approved for a dwelling, there shall be no enlargement of the dwelling." and by substituting the following sentence:-

"A temporary apartment shall be contained within the existing single-family dwelling, an addition to the dwelling and/or an attached garage and may not be located in another building."

#7. By striking clauses 1-6 in Subparagraph g. ("A special permit for a detached one-family dwelling with temporary apartment shall terminate by reason of any of any of the following events: 1. Sale of the premises. 2. Residence by a tenant not named in the special permit, except for newborn or newly adopted children or for a nurse, nurse's aide, homemaker, or other such person necessary to care for a tenant who is so named in the special permit. 3. Residence of a boarder or lodger in either the temporary apartment or in the principal dwelling quarters. 4. Failure of an owner or owners with at least a 50% ownership interest in the dwelling to have his/her/their primary residence in the dwelling. 5. Violation of any other term of the special permit which is not cured within two weeks _of notice of the violation, mailed to the assessed owner by certified mail

Submitted by Citizens Petition. The following is a list of the first ten citizens who signed the petition:

Sean P. Fahy	202 Old Farm Road
Margaret T. Oldfield	397 Hillside Street
Kevin G. Keating	28 Harland Street
Teresa A. Kelly	132 Whittier Road
Brian Michael Bunn	139 Adams Street
Judith A. George	52 Ford Ranch Road
Michael E. Kelly	132 Whittier Road
Carol M. Stocker	291 Hillside Street
Robert C. Sweeney	156 Whittier Road
Jennifer Ann Creedon	139 Adams Street

RECOMMENDED that the Town vote to amend Chapter 10 of the General Bylaws, known as the Zoning By-Law, by adding the following clause to Section III, Subsection B, Paragraph 1.f after the words "Accessory use shall not include dwellings":- "except as otherwise specifically provided in Section III, Subsection A, Paragraph 9" followed by the word "and";

and

that the Town vote to amend Chapter 10 of the General Bylaws, known as the Zoning By-Law, by making the following changes to Section III, Subsection A, Paragraph 9 ("Detached One-family dwelling with Temporary Apartment"):

#1. By adding the following two sentences at the beginning of Subparagraph a:

"A temporary apartment is a self-contained housing unit, inclusive of sleeping, cooking and sanitary facilities, which is established pursuant to a special permit on the same lot as a detached single-family dwelling and which is contained within that dwelling, existing or enlarged, or attached garage. Any single-family dwelling proposed for the addition of a temporary apartment shall meet the requirements for a single-family dwelling in the zoning district or shall be a legal, non-conforming single-family dwelling with non-conformity(ies) which shall not be exacerbated by the addition of a temporary apartment."

#2. By striking the first sentence in Subparagraph b (“If the owner(s)-occupant(s) will occupy the principal dwelling quarters, the application for a special permit and the special permit shall specify the names of all the tenants who will occupy the temporary apartment, or, if the owner(s)-occupant(s) will occupy the temporary apartment, the application and the special permit shall specify the names of all the tenants who will occupy the principal dwelling quarters.”) and by removing the period and adding the following clause and sentence after the word “nephew”:-

“or shall be a caregiver or child-care provider to an owner-occupant. A “caregiver” is defined for purposes of this Paragraph as an adult who regularly looks after an elderly, chronically ill or disabled person who needs assistance with activities of daily living; a “child-care provider” is defined for purposes of this Paragraph as an adult who provides child care services as his or her principal occupation.”

#3. By striking the words (“specified in the application for a special permit and in the special permit”) in the first sentence of Subparagraph c and by striking the second sentence of Subparagraph c (“Only the tenants specified in the special permit may reside in the premises, except for newborn or newly adopted children and for a nurse, nurse’s aide, homemaker, or other such person necessary to care for a tenant who is so specified.”) and by substituting the following second sentence in Subparagraph c:-

“Only persons who bear such a relationship to the other tenants, caregivers to other tenants and childcare providers for the children of other tenants are eligible to be tenants, and it shall be a violation of this subparagraph and the special permit issued hereunder for other persons to be tenants.”

#4. By striking the second sentence in Subparagraph d (“These designs shall show: that the temporary apartment will be created without exterior modifications to the dwelling except as may be required for safety; that in the event an additional entrance or egress is so required, it shall be unobtrusively located on the side or rear of the dwelling; that any stairway to the second or third floor shall be enclosed and be unobtrusively located on the rear of the dwelling; and that the dwelling shall retain the appearance of a single-family dwelling.”) and by substituting the following second sentence to Subparagraph d:-

“These designs shall show: the layout of the temporary apartment and the layout of the principal dwelling quarters; calculations of the square footages of each of the two dwelling units; any alterations and any additions to be made to the exterior the dwelling; separate entrances to the two units; enclosure of any new stairway to an upper story unobtrusively within the dwelling; and the preservation of the dwelling’s appearance as a single-family dwelling.”

#5. By striking the last sentence in Subparagraph d (“These designs shall be made part of the special permit so as to specify all permissible alterations for creation of the temporary apartment and the necessary alterations, including removal of kitchen facilities, which will be required to merge the space back into a one-family dwelling upon the expiration of the special permit.”) and by substituting the following sentence:-

“These designs shall be attached to or incorporated into the special permit by reference so as to specify the permissible alterations for the creation of the temporary apartment and

further alterations, if any, beyond removal of the stove and refrigerator, which will be needed to merge the temporary apartment and principal dwelling quarters into a single-family dwelling in the event of termination of the special permit.”

#6. By striking the fourth, fifth, sixth and seventh sentences in Subparagraph f (“A temporary apartment shall be entirely contained within the existing dwelling or on the second floor of an attached garage. Garage parking space, which existed within five years before application for a special permit is made, cannot be used as living space in a temporary apartment or the associated principal dwelling quarters. A temporary apartment may not be located in a building which is not part of a dwelling or attached garage. During the period in which a temporary apartment exists in or has been approved for a dwelling, there shall be no enlargement of the dwelling.” and by substituting the following sentence:-

“A temporary apartment shall be contained within the existing single-family dwelling, an addition to the dwelling and/or an attached garage and may not be located in another building.”

#7. By striking clauses 1-6 in Subparagraph g. (“A special permit for a detached one-family dwelling with temporary apartment shall terminate by reason of any of any of the following events: 1. Sale of the premises. 2. Residence by a tenant not named in the special permit, except for newborn or newly adopted children or for a nurse, nurse’s aide, homemaker, or other such person necessary to care for a tenant who is so named in the special permit. 3. Residence of a boarder or lodger in either the temporary apartment or in the principal dwelling quarters. 4. Failure of an owner or owners with at least a 50% ownership interest in the dwelling to have his/her/their primary residence in the dwelling. 5. Violation of any other term of the special permit which is not cured within two weeks of notice of the violation, mailed to the assessed owner by certified mail, return receipt requested. 6. The expiration of four (4) years from the date on which the special permit was granted, or the expiration of four (4) years from the date on which the special permit may have been extended.”) and by substituting the following clauses 1 - 6 in Subparagraph g.:

“g. A special permit for a detached one-family dwelling with temporary apartment shall terminate by reason of any of the following events:

- 1. Sale of the premises, provided, however, that the Building Commissioner shall approve a new 4-year term of the special permit for new owner(s)-occupant(s) with at least a 50% ownership interest who have made written request to the Building Commissioner in which the new owner(s)-occupant(s) ask for a new term of the special permit, acknowledge the requirements in the special permit and agree to comply with those requirements and the requirements in this Paragraph during the new term.**
- 2. Failure of an owner or owners with at least a 50% ownership interest in the premises to have his, her or their primary residence (as determined for voting and state tax purposes) in either the principal dwelling quarters or the temporary apartment during the course of any calendar year, provided that temporary absences of up to six (6) months shall be permissible.**

3. Residence by one or more ineligible tenants.
4. Residence by a boarder or lodger in either the temporary apartment or the principal dwelling quarters.
5. Violation of any other term of the special permit which is not cured within thirty (30) days of notice of the violation, mailed to the assessed owner by certified mail, return receipt requested.
6. The expiration of four (4) years from the date on which the special permit was granted, or the expiration of four (4) years from the date of a new term, provided that the Building Commissioner shall approve a new 4-year term upon written request in which the owner(s)-occupant(s) with at least a 50% ownership interest: request a new term of the special permit; certify that he/she/they are qualified owner(s)-occupant(s) and that their tenants are all eligible as provided herein; and agree to comply with the requirements of the special permit and this Paragraph during the new term. The Building Commissioner may approve a new term for a special permit which has expired (within 60 days after the date of expiration) if the Building Commissioner believes that there is reasonable cause to do so.

#8. By striking the clause (“and thereafter any extension of the special permit”) and subsequent comma in Subparagraph k.

#9. By striking Subparagraph l (“For the purposes of this paragraph a temporary apartment is defined as a separate living area within a detached one-family dwelling fitted to be occupied by tenants independent of the occupants of the principle dwelling quarters as regards preparation of food.”)

10. By adding the text of the existing Paragraph as it would be amended after inclusion of the foregoing amendments with the introductory sentence:- “As so amended, Section III, Subsection A, Paragraph 9 would read:-“

**Milton Zoning Bylaw Appendix: Special Permit 1 (Section III, Subsection A, Paragraph 9)
SPECIAL PERMIT 1: Detached One-family Dwelling with Temporary Apartment Section III,
Subsection A, Paragraph 9**

The Board of Appeals shall not issue a special permit for a detached one—family dwelling with a temporary apartment except upon the following conditions which shall be in writing and part of the special permit:

a. A temporary apartment is a self-contained housing unit, inclusive of sleeping, cooking and sanitary facilities, which is established pursuant to a special permit on the same lot as a detached single-family dwelling and which is contained within that dwelling, existing or enlarged, or attached garage. Any single-family dwelling proposed for the addition of a temporary apartment shall meet the requirements for a single-family dwelling in the zoning district or shall be a legal, non-conforming single-family dwelling with non-conformity (ies) which shall not be exacerbated by the addition of a temporary apartment. The applicant(s) for the special permit must be the owner(s) of the one— family dwelling in which the temporary apartment is proposed. During the effective dates of a special permit hereunder, an owner or owners with at least a 50% ownership interest in the dwelling, shall have his/her/their

primary residence either in the temporary apartment or in the principal dwelling quarters. The application shall specify whether the owner(s)—occupant(s) will dwell in the temporary apartment or in the principal dwelling quarters. For the purposes of this paragraph, "principal dwelling quarters" shall mean the portion of a one— family dwelling not included in a temporary apartment.

b. At least one of the tenants living in the premises during the term of the special permit must bear one of the following relationships to at least one of the owner(s)— occupant(s) or to a spouse, a former spouse, or a deceased spouse of an owner— occupant: mother, father, stepmother, stepfather, child, stepchild, grandparent, grandchild, aunt, uncle, niece, nephew or shall be a caregiver or child-care provider to an owner-occupant. A "caregiver" is defined for purposes of this Paragraph as an adult who regularly looks after an elderly, chronically ill or disabled person who needs assistance with activities of daily living; a "child-care provider" is defined for purposes of this Paragraph as an adult who provides child care services as his or her principal occupation

c. Each of the tenants shall bear at least one of the following relationships to each of the other tenants: spouse, child, parent, stepchild, stepparent, brother, sister, stepbrother, or stepsister. Only persons who bear such a relationship to the other tenants, caregivers to other tenants and childcare providers for the children of other tenants are eligible to be tenants, and it shall be a violation of this subparagraph and the special permit issued hereunder for other persons to be tenants.

d. In the application for a special permit, the applicant(s) shall submit a design in adequate detail showing the layout of the temporary apartment and specifying all changes required to be made to the existing dwelling for such apartment; the applicant(s) shall submit a further design in adequate detail showing the incorporation of the temporary apartment into the principal dwelling quarters upon expiration of the special permit. These designs shall show: the layout of the temporary apartment and the layout of the principal dwelling quarters; calculations of the square footage of each of the two dwelling units; any alterations and any additions to be made to the exterior of the dwelling; separate entrances to the two units; enclosure of any new stairway to an upper story unobtrusively within the dwelling; and the preservation of the dwelling's appearance as a single-family dwelling. The designs shall also show that the temporary apartment can be readily and inexpensively incorporated into the principal dwelling quarters upon expiration of the special permit. These designs shall be attached to or incorporated into the special permit by reference so as to specify the permissible alterations for the creation of the temporary apartment and further alterations, if any, beyond removal of the stove and refrigerator, which will be needed to merge the temporary apartment and principal dwelling quarters into a single family dwelling in the event of termination of the special permit.

e. The lot on which a detached one—family dwelling with temporary apartment is located shall be of adequate size and configuration to permit the increased use without adverse impact on neighboring properties. The application for the special permit shall specify the location and amount of parking necessary to meet the needs of the occupants of the principal dwelling quarters and the occupants of the temporary apartment. Additional parking which may be required on account of the increased use shall be partially screened from neighboring properties by such planting as may be deemed adequate by the Board of Appeals. In no event shall creation of a

temporary apartment reasonably require that more than five vehicles be garaged or maintained accessory to a one—family dwelling with a temporary apartment, and no more than five vehicles shall be garaged or maintained accessory to such dwelling at any time during existence of the apartment.

f. The one—family dwelling in which a temporary apartment is located shall be of adequate size for the uses of both the temporary apartment and the principal dwelling quarters. The temporary apartment shall not contain in excess of eight hundred (800) square feet of floor area or one—third of the floor area of the dwelling, whichever is less. There shall be no more than two (2) bedrooms in a temporary apartment. ' A temporary apartment shall be contained within the existing single-family dwelling, an addition to the dwelling and/or an attached garage and may not be located in another building. During the period a temporary apartment exists, there shall be no boarders or lodgers in the principal dwelling quarters or in the temporary apartment.

g. A special permit for a detached one—family dwelling with temporary apartment shall terminate by reason of any of the following events:

1. Sale of the premises, provided, however, that the Building Commissioner shall approve a new 4-year term of the special permit for new owner(s)-occupant(s) with at least a 50% ownership interest who have made written request to the Building Commissioner in which the new owner(s)-occupant(s) ask for a new term of the special permit, acknowledge the requirements in the special permit and agree to comply with those requirements and the requirements in this Paragraph during the new term.

2. Failure of an owner or owners with at least a 50% ownership interest in the premises to have his, her or their primary residence (as determined for voting or state tax purposes) in either the principal dwelling quarters or the temporary apartment during the course of any calendar year, provided that temporary absences of up to six (6) months shall be permissible.

3. Residence by one or more ineligible tenants.

4. Residence by a boarder or lodger in either the temporary apartment or the principal dwelling quarters.

5. Violation of any other term of the special permit which is not cured within thirty (30) days of notice of violation, mailed to the assessed owner by certified mail, return receipt requested.

6. The expiration of four (4) years from the date on which the special permit was granted, or the expiration of four (4) years from the date of a new term, provided that the Building Commissioner shall approve a new 4-year term upon written request in which the owner(s)-occupant(s) with at least a 50% ownership interest: request a new term of the special permit; certify that he/she/they are qualified owner(s)-occupant(s) and that their tenants are all eligible as provided herein; and agree to comply with the requirements of the special permit and this Paragraph during the new term. The Building Commissioner may approve a new term for a special permit which has expired (within 60 days after the date of expiration) if the Building Commissioner believes that there is reasonable cause to do so. If the Building Commissioner has cause to believe that one of the foregoing events, numbered 2-5, has occurred, he shall schedule a hearing by the Board of Appeals for a determination whether such an event has occurred and shall give notice of the time, place,

and reason for the hearing to the assessed owner(s) of the property by certified mail, return receipt requested, mailed at least two weeks before the hearing. At the hearing, the Building Commissioner or a designee shall specify the basis of his belief that one of the events has occurred, including information provided by third persons, who also may speak at the hearing. The holder of the special permit shall then have the burden of convincing the Board of Appeals that no event terminating the special permit has occurred. Unless the Board of Appeals is convinced that no such event has occurred, it shall formally revoke the special permit which shall thereupon terminate.

h. Following sale of the premises, expiration of the term of the special permit or revocation of the special permit by the Board of Appeals, there shall be no further use or occupancy of the temporary apartment separately from the principal dwelling quarters. The temporary apartment shall be incorporated with the principal dwelling quarters within sixty (60) days from the date of sale, from the date of revocation of the special permit, or from the date of expiration of the special permit, whichever occurs first. Extension of a special permit may be denied solely on the basis of prior lack of cooperation of an owner with the Building Commissioner's reasonable efforts to ascertain whether the conditions, limitations, and safeguards of the special permit were being met from time to time during the term of the special permit. Uncured violation of a condition of a special permit shall be continuing cause for its termination, whether or not notice of violation has been or might have been given at a prior time.

i. A temporary certificate of occupancy shall be issued by the Building Commissioner prior to any use of a temporary apartment pursuant to a special permit under this paragraph. Upon termination of the special permit, such temporary certificate of occupancy shall also terminate. Following termination of the special permit, after giving reasonable notice, the Building Commissioner shall inspect the premises to determine whether the temporary apartment has been incorporated into the principal dwelling quarters. Failure to so incorporate the temporary apartment into the principal dwelling quarters or to give the Building Inspector access to inspect such incorporation shall be cause for the Building Commissioner to terminate the certificate of occupancy for the dwelling.

j. For the purpose of this bylaw, each fortnight that an apartment is maintained in a one—family dwelling without compliance with this paragraph (or other provision making the use legal) shall be deemed a separate violation subject to the penalty specified in Section XI. Following termination of a special permit, failure to give the Building Commissioner access to inspect, upon reasonable notice, incorporation of the temporary apartment into the principal dwelling quarters shall be a violation of this paragraph; for the purpose of this bylaw, each fortnight during which access is so denied shall be deemed a separate violation subject to the penalty specified in Section XI.

k. After issuance of a special permit under this paragraph, the Board of Appeals shall send copies of the special permit, and any termination of the special permit, to the Building Commissioner and to the Board of Assessors. Annually, the holder of a special permit under this paragraph shall advise the Building Commissioner that the temporary apartment is in conformity with the special permit.

COMMENT: The Warrant Committee supports Article 46 which would amend the Town's existing zoning provision allowing temporary apartments for family members in homeowners' homes. The temporary apartment bylaw (Zoning Bylaw Section III.A.9) was adopted in 1992. One of its purposes was to enable elderly homeowners to stay in their homes with the assistance of family. Since adoption of the bylaw there have been criticisms of some of its provisions as being unnecessarily stringent. The proposed amendments address these criticisms without substantial change to the substance of the bylaw, except that the proposed changes would allow a temporary apartment to be in an addition to a home or in an attached garage and except that the proposed changes would allow caregivers to the homeowners or child care providers to the homeowners to be tenants. The current special permit procedure would be retained, but certain administrative procedures would be amended among which are elimination of the requirement that tenants be specifically named in the permit and new provisions for renewal of the permit by a qualifying homeowner or transfer of the permit on sale without the expense of a new hearing before the Board of Appeals. The article also makes clear that, when and if the permit for a temporary apartment ends, there will be no burdensome requirements for structural changes to the home. The proposed changes are reasonable and will benefit qualifying homeowners, especially elderly homeowners. The Warrant Committee acknowledges that there is an on-going discussion with respect to "accessory dwelling units" (which are much more broadly defined than temporary apartments) and does not believe that making the desirable changes proposed in this article should negatively impact that discussion.

ARTICLE 47 To see if the Town will vote to authorize the Select Board to prohibit any change to Algerine Corner from its present condition and use. Said use to be consistent with the intent of the grantor as set forth herein, for open space and for the use by children notwithstanding normal care, maintenance and beautification to the space. Additionally, to prohibit the use of Algerine Corner as a stormwater retention area or any other DPW project without a vote of the town meeting.

Submitted by Citizens Petition. The following is a list of the first ten citizens who signed the petition:

Gerard F. Burke	521 Centre Street
Sarah Chu	531 Centre Street
Jennifer K. Katstra	375 Adams Street
Cynthia L. Montero	657 Pleasant Street
Paul F. Squires	657 Pleasant Street
Christopher James Dangel	3 Chesterfield Road
Joseph J. Shaw	9 Chesterfield Road
Shana Marie Bruckerhoff	15 Chesterfield Road
Molly Lenane	36 Chesterfield Road
Demetrios P. Davis	345 Centre Street

RECOMMENDED that the Town vote No.

COMMENT: This Citizens' Petition would authorize the Select Board to prohibit changes to the use of property know as Algerine Corner, located at the corner of Centre and Pleasant Streets. The intent of the petition is to preserve the character of this land.

The Warrant Committee's discussion on this recommendation centered around the legality of the Article. Advice from Town Counsel indicated that it may be impossible for Town Meeting to instruct the Select Board to prohibit changes to the land use, as the Select Board is the technical owner of the property.

TABLE 1**Full Time And Part Time Positions**

	FY2013*		FY2021*		FY2022*		FY2023*	
	FT	PT	FT	PT	FT	PT	FT	PT
Retirement	1	0	1	0	1	0	1	1
Animal Control	1	0	1	0	1	0	1	0
Assessors	3	0	3	0	3	0	3	0
Board of Appeals	0	0	0	0	0	0	0	0
Cemetery	9	1	9	1	9	1	9	1
Accounting	5	0	4	0	5	0	5	0
Conservation	0	0	0	0	0	0	0	0
Consolidated Facilities **	8	0	12	0	11	0	11	0
Council on Aging	2	2	3	1	4	1	4	1
Fire	58	0	58	0	59	0	59	0
Health	1	3	2	4	3	4	3	4
Information Technology	2	0	2	0	2	0	2	0
Inspectional Services	4	3	5	3	5	4	5	6
Library	12	6	13	8	13	8	13	8
Park	6	1	7	2	7	1	7	1
Personnel	0	1	0	1	0	1	0	1
Planning	0	1	0	1	0	1	0	1
Police	59	23	62	23	70	17	70	17
Public Works	36	0	40	1	40	1	40	1
Selectboard	4	1	5	3	5	1	5	1
Town Administrator	1	0	1	0	1	0	1	0
T.O.B. & Library Building	0	0	0	0	0	0	0	0
Town Clerk	3	0	5	0	4	0	4	0
Treasurers/Collector	4	1	4	1	4	1	4	1
Veterans' Agent	0	1	0	1	0	1	0	1
Wire	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0
Total:	219	44	237	50	247	42	247	45
Grand Total:	263		287		289		292	

*Not all positions listed were funded.

**Two positions were transferred from the School department to Consolidated Facilities

TABLE 2
Milton Public Schools
Professional Personnel Report
by FTE

Source	Category	2017- 2018	2018- 2019	2019- 2020	2020- 2021*	2021- 2022
EPIMS Oct 1	Administrators	32.40	26.90	28.70	26.80	30.20
EPIMS Oct 1	Instructional Staff	301.29	311.02	313.35	336.02	321.20
EPIMS Oct 1	Instructional Support Staff	13.25	18.55	18.10	17.50	16.30
EPIMS Oct 1	Instructional Support -- Special Education Staff	10.50	11.60	11.80	10.60	12.00
EPIMS Oct 1	Paraprofessional Staff	84.10	86.30	84.90	86.20	86.20
EPIMS Oct 1	Special Education Related Staff	11.90	11.80	12.20	11.20	12.60
EPIMS Oct 1	Medical/Health Services	5.90	6.10	6.00	6.00	5.00
EPIMS Oct 1	Office/Clerical/Administrative Support	17.30	15.40	18.40	19.20	19.20
Payroll	Unit C Lunch/Recess Aides	6.38	6.75	6.38	6.38	6.38
Payroll	Facilities	26.00	26.00	26.00	26.00	26.00
Payroll	Cafeteria	22.51	24.05	23.07	23.00	23.00
	Total	531.53	544.47	548.90	568.90	558.08

This table format was introduced in the Spring 2011 ATM Warrant and uses the EMPIMS (Education personnel Information Management System) data that the Department of Elementary and Secondary Education requires every school system to provide semiannually. The October 1 filings are then- current academic year. All numbers are full-time equivalent positions. *The 2020-2021 School year figures include additional temporary staff required to implement the hybrid learning model due to the COVID-19 pandemic social distancing and safety measures.

**TABLE 3
RESERVE FUND TRANSFERS
FOR THE YEAR ENDED JUNE 30, 2021**

DEPARTMENT	DESCRIPTION	AMOUNT TRANSFERRED	BALANCE
Article 33	APPRROPRIATED JUNE 2020 ANNUAL TOWN MEETING	250,000	
Article 1	APPRROPRIATED JUNE 2020 ANNUAL TOWN MEETING	250,000	
	Total Appropriated	<u>500,000</u>	500,000
Employee Benefits	Employee Benefits Medicare Tax	41,465	
Employee Benefits	Employee Benefits Group Mitigation Fees	45,670	
Select Board	Equity & Social Justice Committee	5,000	
	Total Transferred Out	<u>92,135</u>	
	Available Balance		407,865

**TABLE 4
COMPARATIVE TAX RATE
AND TAX LEVY FOR TEN YEARS**

Fiscal Year	Total Amount to be raised	Actual Tax Levy	Tax Rate	
2013	93,844,387	64,964,377	14.70 22.54	Residential Commercial
2014	98,420,472	67,156,777	14.99 22.97	Residential Commercial
2015	99,939,078	68,134,681	13.94 22.40	Residential Commercial
2016	104,553,160	71,171,510	13.50 21.70	Residential Commercial
2017	108,814,806	73,993,206	13.56 21.51	Residential Commercial
2018	115,995,813	79,551,918	13.81 21.90	Residential Commercial
2019	120,447,482	82,348,069	13.18 20.20	Residential Commercial
2020	127,166,123	85,137,614	13.12 20.10	Residential Commercial
2021	129,318,455	88,217,613	13.13 20.41	Residential Commercial
2022	133,365,215	91,292,668	12.47 19.12	Residential Commercial

TABLE 5
Interest and Maturing Debt - Fiscal Year 2023 (Not Final, See Warrant)
July 1, 2022 - June 30, 2023

	Rate	Outstanding	Principal	Interest	Total
2005 School Bldg Project (\$10,000,000) - exempt*	2.00%	835,000.00	440,000.00	6,652.30	446,652.30
2007 Multi-Purpose (\$163,000) - exempt**	1.69%	0	9,000.00	180.00	9,180.00
2007 Multi-Purpose (\$2,028,000) - non-exempt**	1.69%	340,000.00	71,000.00	10,320.00	81,320.00
2007 MSBA Low Interest Loan (\$6,787,577) - exempt	2.00%	1,696,894.25	339,378.85	40,725.46	380,104.31
2009 Multi-Purpose (\$11,879,455) - exempt***	3.96%	2,930,000.00	605,000.00	115,375.00	720,375.00
2009 Multi-Purpose (\$540,000) - non-exempt***	3.96%	130,000.00	25,000.00	5,000.00	30,000.00
2012 Multi-Purpose Series A (\$4,066,566) - non-exempt	2.23%	1,735,000.00	195,000.00	47,615.00	242,615.00
2012 Medical Expenses Series B (\$1,936,100) - non-exempt	3.21%	660,000.00	110,000.00	28,050.00	138,050.00
2013 Multi-Purpose (\$5,075,000) - exempt****	2.06%	1,143,000.00	403,000.00	0	403,000.00
2013 Multi-Purpose (\$701,000) - non-exempt	2.06%	76,000.00	28,000.00	64,107.70	92,107.70
2014 Multi-Purpose (\$4,403,182) - non-exempt	2.14%	1,173,000.00	256,000.00	42,527.50	298,527.50
2016 Muti-Purpose (\$1,240,349) - non-exempt	1.69%	745,000.00	100,000.00	20,100.00	120,100.00
2018 Multi-Purpose (\$7,654,858) - non-exempt	2.61%	4,416,000.00	597,000.00	209,638.75	806,638.75
2021 Multi-Purpose (\$3,702,572) - non-exempt	2.06%	3,146,276.00	280,398.00	93,695.44	374,093.44
2/17/2022 BAN Fire Station Note Interest Due & Principal Paydown	2.00%		28,572.00	54,000.00	82,572.00
2/17/2022 BAN Note interest due -General Fund	2.00%		0.00	58,500.00	58,500.00
Estimated Short-Term Interest			0.00	95,752.00	95,752.00
		19,026,170.25	3,487,348.85	892,239.15	4,379,588.00

*issue was refunded on 1/26/15

**issues was refunded on 8/10/16

*** issues was refunded on 3/30/17

****\$61,262.70 DE-1 Credit of total limited tax moved to non-exempt. Took \$42,415 from 2013 exempt debt and the remainder (\$18,847.70) from 2005 exempt debt interests.

**TABLE 6
ENCUMBERED FUNDS
FOR THE YEAR ENDED JUNE 30, 2021**

GENERAL GOVERNMENT:	<u>AMOUNT</u>
Town Clerk	3,373
Planning	34,231
Master Plan Implementation Committee	45,485
Consolidated Facilities	21,648
Fire	8,247
Schools	18,808
Public Works	51,604
Cemetery	75
Council on Aging	230
Unemployment Compensation	<u>15,000</u>
TOTAL GENERAL GOVERNMENT	198,701
SEWER ENTERPRISE FUND	165,130
WATER ENTERPRISE FUND	27,775
STORMWATER ENTERPRISE FUND	31,481
TOTAL ENCUMBERED FUNDS	<u><u>423,087</u></u>

**TABLE 7
GENERAL FUND SOLID WASTE OPERATIONS
FOR THE FISCAL YEARS 2021 – 2023**

	ACTUAL FY2021	APPROPRIATED FY2022	RECOMM. FY2023	ARTICLE REFERENCE FY2023
REVENUE				
Trash Sticker User Fee Revenue	1,174,999	1,200,000	1,190,000	
Tax Levy Support	1,489,450	1,640,091	1,695,723	
Total Revenue & Surplus	2,664,449	2,840,091	2,885,723	
COSTS:				
Solid Waste Direct Costs				
Trash				
Solid Waste Operations	84,413	136,564	141,583	18
Collection of Refuse	751,149	769,927	781,476	18
Refuse Disposal	651,457	655,070	675,000	18
Landfill Monitoring	18,036	19,000	19,000	18
Subtotal Trash Cost	1,505,055	1,580,561	1,617,059	
Recycling				
Collection/Processing of Curbside Recycling	1,159,394	1,259,530	1,268,664	18
Subtotal Recycling Cost	1,159,394	1,259,530	1,268,664	
Total Solid Waste Operation Costs	2,664,449	2,840,091	2,885,723	

**Table 8
SCHOOL DEPARTMENT BUDGET**

PROGRAM AREA	FY 19 Actual	FY 20 Actual	FY 21 Actual	FY 22 Budget	FY 23 Requested	\$ Change FY 22 to FY 23	% Change FY 22 to FY 23
Policy and Administration							
Salaries	\$1,157,443	\$1,229,530	\$1,347,866	\$1,366,494	\$1,516,761	\$150,267	11.00%
Expenses	\$437,654	\$322,657	\$446,527	\$274,500	\$333,340	\$58,840	21.44%
Total	\$1,595,097	\$1,552,187	\$1,794,393	\$1,640,994	\$1,850,101	\$209,107	12.74%
Instructional Leadership							
Salaries	\$3,458,097	\$3,570,701	\$3,762,307	\$3,860,533	\$4,227,978	\$367,445	9.52%
Expenses	\$73,387	\$142,818	\$136,638	\$149,000	\$151,500	\$2,500	1.68%
Total	\$3,531,484	\$3,713,519	\$3,898,945	\$4,009,533	\$4,379,478	\$369,945	9.23%
Instruction							
Salaries	\$21,933,666	\$22,653,408	\$23,723,575	\$24,600,337	\$26,083,485	\$1,483,148	6.03%
Expenses	\$975,609	\$870,975	\$620,555	\$830,000	\$967,833	\$137,833	16.61%
Non-recurring Expenses(2)	\$0	\$0	\$0	\$0	\$589,808	\$589,808	--
Total	\$22,909,275	\$23,524,383	\$24,344,130	\$25,430,337	\$27,641,126	\$2,210,789	8.69%
Instructional Services							
Salaries	\$3,628,683	\$3,771,124	\$3,719,496	\$3,909,764	\$4,458,820	\$549,056	14.04%
Expenses	\$765,662	\$760,160	\$666,497	\$726,000	\$829,821	\$103,821	14.30%
Total	\$4,394,345	\$4,531,284	\$4,385,993	\$4,635,764	\$5,288,641	\$652,877	14.08%
SPED							
Salaries	\$7,742,749	\$8,551,891	\$8,966,515	\$9,727,228	\$11,000,773	\$1,273,545	13.09%
Expenses	\$5,513,075	\$5,209,530	\$5,216,396	\$5,129,300	\$5,909,200	\$779,900	15.20%
Total	\$13,255,824	\$13,761,421	\$14,182,911	\$14,856,528	\$16,909,973	\$2,053,445	13.82%

Technology							
Salaries	\$237,152	\$0	\$0	\$0	\$0	\$0	0.00%
Expenses	\$0	\$454,814	\$492,747	\$396,000	\$413,523	\$17,523	4.43%
Total	\$237,152	\$454,814	\$492,747	\$396,000	\$413,523	\$17,523	4.43%
Facilities							
Salaries	\$1,866,421	\$1,858,109	\$2,059,753	\$2,074,898	\$2,145,129	\$70,231	3.38%
Expenses	\$1,838,500	\$1,632,558	\$1,785,722	\$1,787,780	\$1,874,775	\$86,995	4.87%
Total	\$3,704,921	\$3,490,667	\$3,845,475	\$3,862,678	\$4,019,904	\$157,226	4.07%
Salaries	\$40,024,211	\$41,634,763	\$43,579,512	\$45,539,254	\$49,432,946	\$3,893,692	8.55%
Expenses	\$8,628,278	\$8,522,537	\$8,744,527	\$9,292,580	\$10,479,992	\$1,187,412	12.78%
Non-recurring Expenses(2)	\$0	\$0	\$0	\$0	\$589,808	\$589,808	--
Total	\$48,652,489	\$50,157,300	\$52,324,039	\$54,831,834	\$60,502,746	\$5,670,912	10.34%

(1) In FY 19, DESE changed its accounting requirements, moving much of what was Technology spending into either Instruction, Instructional Leadership or Facilities, depending on whether the spending was for direct instruction, building administrative support, or network maintenance. Only district-wide administrative costs remain in the Technology budget section.

(2) Non-recurring expenses relate to the purchase of new math and social studies curriculum.

**TABLE 9
COMPARISON OF
REQUESTED AND RECOMMENDED EXPENDITURES**

Article NO.		FY 2023 Requested	FY 2023 Recomm.	Dollar Difference
4	Capital Non Bonded	715,270	715,270	-
5	Audit	63,000	63,000	-
6	Wage set-aside (collective bargaining)	343,460	343,460	-
9	Wage set-aside (Ch. 13)	39,986	39,986	-
7	EMPLOYEE BENEFITS			
	Contributory Retirement	7,879,471	7,879,471	-
	Group Health Insurance	13,573,320	13,573,320	-
	TOTAL EMPLOYEE BENEFITS	21,452,791	21,452,791	-
9	Unemployment	80,000	80,000	-
11	PUBLIC SAFETY			
	Fire	6,331,922	6,114,634	(217,288)
	Inspectional Services	633,143	621,421	(11,722)
	MEMA	10,935	10,935	-
	Police	8,147,675	8,147,675	-
	TOTAL PUBLIC SAFETY	15,123,675	14,894,665	(229,010)
12	GENERAL GOVERNMENT			
	Board of Selectmen			
	Accounting	417,525	417,525	-
	General Insurance	1,186,081	1,186,081	-
	Law	352,500	352,500	-
	Information Technology	670,030	638,066	(31,964)
	Annual Reports/Bylaws	27,389	27,389	-
	Select Board	659,041	671,042	12,001
	Veterans' Benefits	125,626	125,626	-
	Total Select Board	3,438,192	3,418,229	(19,963)

Other General Government				
	Board of Assessors	330,196	314,196	(16,000)
	Town Clerk	362,788	358,578	(4,210)
	Election & Registration	274,593	292,893	18,300
	Treasurer	441,464	441,464	-
	Total Other General Government	1,409,041	1,407,131	(1,910)
TOTAL GENERAL GOVERNMENT				
		4,847,233	4,825,360	(21,873)
13	Town Meeting Electronic Voting	-	30,000	30,000
15	BOARDS & COMMITTEES			
	Conservation Commission	2,500	2,500	-
	Council on Aging	414,569	328,349	(86,220)
	Historical Commission	2,240	2,240	-
	Personnel Board	61,835	61,835	-
	Planning Board	141,541	141,541	-
	Master Plan Implementation Committee	30,000	30,000	-
	Warrant Committee	18,350	13,053	
				(5,297)
	TOTAL BOARDS AND COMMITTEES	671,035	579,518	(91,517)
18	PUBLIC WORKS			
	Public Works General	1,933,616	1,806,298	(127,318)
	Vehicle Maintenance	625,337	625,522	185
	Solid Waste	2,885,723	2,885,723	0
	TOTAL PUBLIC WORKS	5,444,676	5,317,543	(127,133)
ENTERPRISE FUNDS				
19	Water Enterprise Fund	6,816,547	6,816,547	-
20	Sewer Enterprise Fund	8,180,202	8,180,202	-
22	Stormwater Enterprise Fund	961,726	961,726	-
	TOTAL ENTERPRISE FUNDS	15,958,475	15,958,475	-

23	Chapter 90	625,134	625,134	-
24	Water System Improvement	596,700	596,700	-
25	Stormwater System Improvement	320,000	320,000	-
26	Sewer System Improvement	-	-	-
28	Board of Health	315,709	315,709	-
29	Library	1,796,217	1,709,650	(86,567)
30	Cemetery	891,203	879,203	(12,000)
32	Parks & Recreation	653,597	646,887	(6,710)
33	School Department	60,502,746	58,365,423	(2,137,323)
34	Blue Hills Regional Technical School	866,638	866,638	-
36	Consolidated Facilities	1,210,349	1,196,349	(14,000)
37	Interest & Maturing Debt	4,379,588	4,379,588	-
38	Stabilization Fund	-	1,050,000	1,050,000
32	Reserve Fund	200,000	200,000	-
31	OPEB Liability Trust Fund	-	100,000	100,000
42	Affordable Housing Trust	-	80,000	80,000
43	PEG Access and Cable Related Fund	600,000	600,000	-

GRAND TOTAL APPROPRIATIONS

137,697,482	136,231,350	(1,466,132)
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TABLE 10**AMERICAN RESCUE PLAN ACT (ARPA)**

The American Rescue Plan Act (ARPA) provides additional financial relief from the impact of COVID-19. Communities were allocated grants through two funding mechanism with the funds received by the Town of Milton to be administered by its Select Board in accordance with published ARPA spending guidelines. Milton was allocated \$2,888,119 directly from the United States Department of the Treasury, and \$5,359,617 indirectly through the Norfolk County Commissioners, for a total of \$8,247,736 to be committed during a qualifying period ending December 31, 2024. All requests are vetted through the Select Board Finance Committee and acted upon by the Select Board.

**ARPA FUND SUMMARY
AS OF 4/6/22**

Department	Amount Granted	Committed Projects	County Admin Fee	Available Balance
United States Department of Treasury	2,888,119	2,448,390		439,729
Norfolk County	5,359,617	3,643,291	160,789	1,555,537
Total	8,247,736	6,091,681	160,789	1,995,266

Current Approved Projects

Projects	Amounts
DPW:	
Watermain Improvement Project	1,000,000
Harland Street Culvert Drainage Assessment	80,800
Greenhouse Gas Inventory and Pathways Analysis	24,999
Sewer- MWRA Infiltration & Inflow	146,215
Board of Health:	
Covid Testing and test kits	254,625
Health Department (Nurses, Contract Tracing Initiatives)	26,850
Community Health Social Worker	70,000
School:	
Student Social Emotional Behavioral Health (FY23-FY24)	376,946
School Nurse Support	235,573
Intervention Support	295,000
Social Emotional Learning (SEL)	94,229
SPED services, teachers' requirements due to increase needs stemmed from the COVID-19 pandemic	997,686
Fire	
Portable Radios	218,104
Police	
Mental Health Clinician	210,000
Parks	
Parks and Recreation Management System	26,229
Lower Giles Field	400,000
Town of Milton Community	
Small Business Grant Application	500,000
Accounting Office	
Clear- Gov Budget Module	20,325
Contingency for approved projects	5,000
Milton Housing Authority	
Milton Housing Authority- Kitchen Renovations	240,000
Milton Housing Authority- Rent Arrears	15,000
Town of Milton	
Broadband	700,000

HVAC Town Hall Chiller Plant	110,000
HVAV Library	44,100
Grand Total Approved Projects	6,091,681
Norfolk County Administrative Fee (3% of total Allocation)	160,789
Total Available Balance	1,995,266

Town of Milton
525 Canton Ave
Milton, MA 02186

**Town Meeting will be held on
Monday, May 16th**
Beginning at 7:30 p.m.

The Milton High School auditorium
is reserved for additional Town Meeting
sessions at 7:30 p.m. Wednesday May 18,
Monday, May 23, Tuesday, May 24,
Wednesday, May 25

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