

**Town of Milford
Budget Advisory Committee Report
2012**

INTRODUCTION

The Milford Budget Advisory Committee is comprised of nine citizens of Milford appointed by the Town Moderator. The Budget Advisory Committee advises the Board of Selectmen and Town Administrator on budgetary matters as they prepare the operating budget. Additionally, the Budget Advisory Committee develops positions of support or non-support for the proposed budget and warrant articles, which are presented at the Deliberative Session and included in the Voter's Guide published prior to the Town Vote. The members of this year's committee are: Matt Lydon (Chair), Rose Evans (Vice Chair), Peggy Seward (Secretary), Deanna Carter, Karen Mitchell, Bert Becker, Paul Burkhardt, Jim Roccio, and Rod Watkins.

In order to advise the Board of Selectmen and Town Administrator, as well as develop positions of support or non-support, the BAC met with the Town Administrator, Department Heads, DO-IT, SVTC, Conservation Commission, Water and Sewer Commissioners, members of the Community Facilities Advisory Committee, and the TIFD Advisory Board. The committee objectively reviewed the proposed operating budget and warrant articles which have a tax impact, and after careful consideration, developed positions of support or non-support for each. Throughout our review process any questions about budget items were presented to Department Heads or the Town Administrator for clarification. All answers and any additional information requested were provided to the committee.

ARTICLE 3 – AMBULANCE FACILITY - \$2,214,000

The Budget Advisory Committee voted 8-1 to support this warrant article.

The Ambulance Service has critical space needs and future ambulances will not fit in the current ambulance bays. The Capital Improvements Plan (CIP) recommended by the Citizens Advisory Committee included this project for the year 2012.

ARTICLE 4 – OPERATING BUDGET - \$11,767,325

The Budget Advisory Committee voted 8-1 to support this warrant article.

In the year following a default budget, the Budget Advisory Committee deemed that the Town budgeted responsibly in order to maintain projected expenses at a reasonable level. The proposal is approximately \$40,000 more than the 2012 default budget calculation.

ARTICLE 5 – WASTEWATER TREATMENT OPERATING BUDGET – \$1,693,966

The Budget Advisory Committee voted 9-0 to support this warrant article.

The Wastewater Treatment Operating budget is funded by wastewater user fees. The proposed budget represents a decrease from last year's appropriation.

ARTICLE 6 – WATER OPERATING BUDGET - \$1,361,299

The Budget Advisory Committee voted 9-0 to support this warrant article.

The Water Operating budget is funded by water user fees. The proposed budget represents a decrease from last year's appropriation.

ARTICLE 7 – FIRE ENGINE #4 REPLACEMENT - \$437,000/(first year payment \$67,700)

The Budget Advisory Committee voted 8-1 to support this warrant article.

Due to the current condition of Fire Engine #4, the Committee realizes that the safety and welfare of our volunteer firemen and citizens should not be compromised. The Capital Improvements Plan (CIP) recommended by the Citizens Advisory Committee included this project for the year 2012.

ARTICLE 8 – PUBLIC WORKS BACKHOE– \$113,000/(first year payment \$23,800)

The Budget Advisory Committee voted 8-1 to support this warrant article.

The current backhoe is the only backhoe of this size that the Town owns and its current condition makes it unsafe. The Public Works Department has obtained sealed bids for this replacement. The Capital Improvements Plan (CIP) recommended by the Citizens Advisory Committee included this project for the year 2012.

ARTICLE 9 – AFSCME UNION COLLECTIVE BARGAINING AGREEMENT - \$50,510

The Budget Advisory Committee voted 9-0 to support this warrant article.

The AFSCME Union has been without an agreement for the past three years. The Committee appreciates the concessions made by the members of the AFSCME Union.

ARTICLE 10 – TEAMSTERS UNION COLLECTIVE BARGAINING AGREEMENT - \$21,035

The Budget Advisory Committee voted 9-0 to support this warrant article.

ARTICLE 11 – SOCIAL SERVICES - \$35,000

The Budget Advisory Committee voted 9-0 to support this warrant article.

The Committee believes that in these difficult economic times, our citizens may need assistance. These funds are allocated to 21 different agencies that provide various resources to our citizens. Without these resources, the Town could potentially have to fund the full cost of these services.

ARTICLE 12 – NON-EMERGENCY COMMUNITY TRANSPORTATION BUS SERVICE - \$26,500

The Budget Advisory Committee voted 9-0 to support this warrant article.

The Committee believes that the Souhegan Valley Transportation Collaborative (SVTC) provides a valuable service to the community providing transport for medical appointments and other necessities to our residents.

ARTICLE 13 – CONSERVATION LANDS FUND - \$20,000

The Budget Advisory Committee voted 9-0 to support this warrant article.

This appropriation is needed to restore the Conservation Land Fund which is almost depleted. Funds must be available in the Conservation Land Fund in order for the Conservation Commission to apply for grants for future land purchases that may become available. The Committee commends the Conservation Commission for its dedication and work.

ARTICLE 14 – PUMPKIN FESTIVAL, HOLIDAY DECORATIONS AND PLANTINGS - \$20,000

The Budget Advisory Committee voted 8-1 to support this warrant article.

The Pumpkin Festival is an annual event that is well supported by the community. Holiday decorations and plantings beautify the community.

ARTICLE 15 – DO-IT OPERATING BUDGET SUPPORT - \$20,000

The Budget Advisory Committee voted 8-1 to support this warrant article.

DO-IT is an organization that promotes economic development opportunities and is important for the betterment of the community.

ARTICLE 16 – JENNISON ROAD BRIDGE REPLACEMENT/PHASE 1 - \$18,000

The Budget Advisory Committee voted 9-0 to support this warrant article.

The bridge is need of replacement due to recent weather related events. These funds represent Phase I engineering and permitting costs required for future replacement.

ARTICLE 17 – SUMMER BAND CONCERTS - \$9,000

The Budget Advisory Committee voted 9-0 to support this warrant article.

The concerts provide culture and entertainment for all ages.

**ARTICLE 18 – MEMORIAL, VETERANS & LABOR DAY PARADE TOWN SUPPORT
- \$6,000**

The Budget Advisory Committee voted 9-0 to support this warrant article.

These events are very well attended and popular with the community.

ARTICLE 19 – FIREWORKS - \$4,500

The Budget Advisory Committee voted 7-2 to support this warrant article.

In recent years, fireworks were provided by donations. The minority feels that the Fourth of July activities were successful in the past without fireworks.

**ARTICLE 24 – ESTABLISHMENT OF THE BROX PUBLIC PROPERTIES
INFRASTRUCTURE FUND**

The Budget Advisory Committee voted 6-2-1 to support this warrant article.

This article establishes a fund for the purpose of defraying portions of infrastructure costs needed to develop the Brox property. We urge the voters to carefully review ballot question #6 concerning zoning changes related to the Brox property.

**ARTICLE 25 – FUNDING BROX PROPERTIES PUBLIC INFRASTRUCTURE
IMPROVEMENT FUND**

The Budget Advisory Committee voted 7-1-1 to support this warrant article.

This article diverts the proceeds from the sale of the former police station into the fund established under Article #24. We urge the voters to carefully review ballot question #6 concerning zoning changes related to the Brox property.

ARTICLE 28 – CHANGE TOWN TREASURER TO AN APPOINTED POSITION

The Budget Advisory Committee voted 9-0 to support this warrant article.

**ARTICLE 29 – ADJUSTMENT TO INCOME AND ASSET LEVELS FOR ELDERLY
EXEMPTIONS**

The Budget Advisory Committee chose not to vote on this petition warrant article.

While we support the concept of this petition warrant article, further study is required in order to determine appropriate adjustment levels. We respectfully request that the Board of Selectmen study this issue and include any adjustments in the 2013 warrant.