

2015 Milford Municipal Expense Budget

1/31/2015

Our total 2015 Operating Budget as proposed is \$13,785,044. This is an increase of \$759,747 or 5.8% over the 2014 Budget. The 2014 Default Budget is \$13,663,678.

- **Default budget portion of the increase** - \$638,381 or 84% of the total increase is a result of increases in debt service, benefits, insurance, prior elections and contractual obligations.
- **Non-Default budget portion of the increase** - \$121,366 or 16% of the total increase is a result of inflation, salary increases, purchased services, etc. This amount represents a 0.9% increase over the 2013 approved budget.

The proposed budget includes a 2% salary increase for Town employees. Unlike many schools, municipalities and the state, the Town of Milford does not have automatic step increases or cost of living adjustments. Eighteen local communities participated in a wage survey that showed projected increases ranging from 1.4% to 3.0% with the average being 2.2%.

Increase/Decreases by department from the 2014 budget are listed below:

Administration	\$4,915 or 1.6% decrease
Ambulance	\$14,758 or 2.2% increase
Assessing	\$3,600 or 2.1% decrease
Community Development	\$3,263 or 0.7% increase
Community Media	\$2,081 or 12.7% increase
Conservation Commission	\$2,033 or 9.0% increase
Elections & Registration	\$9,030 or 6.0% decrease
Finance & Tax Collection	\$39,938 or 14.1% increase
	\$35K fund balance for 127 Elm St will be offset by donations
Employee Benefits & Insurance	\$164,266 or 6.4% increase
	<ul style="list-style-type: none">• Health insurance (no plan change)• Retirement System• Property & Liability Insurance
Debt Service	\$160,246 or 17.7% increase
	\$178K for warrant articles approved last year

Fire & Emergency Management	\$4,076 or 0.7% increase
Human Resources	\$6,381 or 8.2% decrease
Information Systems	\$17,484 or 6.0% increase
Library	\$43,376 or 6.0% increase
Wage restructuring during 2014	
Other Public Safety	\$91,481 or 14.8% increase
Includes MACC Base – new consoles \$77K	
Police	\$94,595 or 4.5% increase
<ul style="list-style-type: none"> • Supervisory wage adjustments during 2014 • Full year school resource officer (60% paid by school) • 2% CBA increase 	
Public Works	\$143,243 or 5.2% increase
<ul style="list-style-type: none"> • Meter error in prior year - \$67K. Department increase w/o this expense would be \$97K or 3.5% • Focus on infrastructure rebuilding & repairs. Comprehensive engineering studies & plans for all projects. <ul style="list-style-type: none"> ○ Roads - \$300K+ ○ Bridges – \$600K+ internal & external funding ○ Storm Water System - \$75K 	
Recreation	\$6,017 or 5.0% increase
Welfare	\$2,684 or 1.5% decrease

Budget vs. Actual History, 2011-2014

<u>Year</u>	<u>Budget</u>	<u>Actual</u>	Budget over <u>Actual</u>
2011	\$11,560,274	\$11,149,766	3.55%
2012	\$11,832,885	\$11,541,782	2.46%
2013	\$12,447,557	\$12,291,430	1.25%
2014	\$13,025,297	\$12,934,359	0.70% estimated