

**Town Of Milford
Budgets and Bond Public Hearing**

Pre - Deliberative DRAFT

January 26, 2015

BAC Votes are Preliminary only

To the inhabitants of the Town of Milford in the County of Hillsborough, in the State of New Hampshire, qualified to vote in Town affairs:

You are hereby notified that the Budget & Bond Hearing Meeting of the Town of Milford will be held, in accordance with "Senate Bill 2" (RSA 40:13), in said Milford, on Monday, the twelfth (12th) day of January 2015, in the Milford Town Hall Board of Selectmen's Meeting room at six-thirty o'clock (6:30 p.m.) in the evening to discuss bond and budget hearing Articles to be presented at the Deliberative Session.

WARRANT ARTICLE 3 - LIBRARY BUILDING PROJECT – BOND - \$5,460,000

Shall the Town vote to raise and appropriate the sum of Five Million Four Hundred Sixty Thousand (\$5,460,000) Dollars for the construction and equipping of a new Library building and expanded parking lot, associated site work, demolition of existing library building and other structures and to authorize the Selectmen to raise this appropriation by accepting a donation from Library Trustee Trust Funds in the amount of \$500,000 and borrowing not more than \$4,960,000 in bonds, bond anticipation notes, or notes therefore in accordance with the Municipal Finance Act (RSA 33) and, further, to authorize the Selectmen to issue and negotiate such bonds, bond anticipation notes, or notes and to determine conditions and the rate of interest thereon, such funding to be repaid from general taxation, and to authorize the Selectmen and/or Library Trustees to contract for and expend any Federal or State aid that may be available for this purchase, and to authorize the Selectmen and/or Library Trustees to take all other necessary action to carry out this project, said actions to include anything necessary to prepare said land so that it would be available for the construction of such a facility and expanded parking lot including due diligence, site assessments and demolition of existing structures? This is a Special Warrant Article in accordance with RSA 32. Note: As this is for issuance of long-term debt, this vote requires, under State law, sixty percent (60%) affirmative vote to pass. The Board of Selectmen does not support this Article (1-4). The Budget Advisory Committees vote is split on this Article (4-4-(1 abstention)). **This Article has an estimated tax impact beginning 2016 of \$0.327 or (\$32.70 on a home value of \$100,000).**

WARRANT ARTICLE 4 - WEST ELM STREET WATER MAIN EXTENSION BOND - \$792,000

Shall the Town vote to raise and appropriate the sum of Seven Hundred Ninety Two Thousand (\$792,000) Dollars to install 3,300 linear feet of 12-inch water main along Elm Street from a starting point 1,100 linear feet west of the intersection of Route 101/Route 101A to the Wilton Road intersection and to authorize the Selectmen to raise this appropriation by borrowing not more than \$792,000 in bonds, bond anticipation notes, or notes therefore in accordance with the Municipal Finance Act, (RSA 33) and, further, to authorize the Selectmen to issue and negotiate such bonds, bond anticipation notes, or notes and to determine conditions and the rate of interest thereon, such funding to be repaid from income received from water users provided that such bonds or notes shall be the general obligation of the Town and to authorize the Water and Sewer Commissioners and or the Board of Selectmen to contract for and expend any Federal or State aid that may be available for this project and to take all other necessary actions to carry out this project? The project will improve fire protection and provide municipal water to properties located in this 101 West corridor. This is a Special Warrant Article in accordance with RSA 32. Note: As this is for issuance of long-term debt, this vote requires, under State law, sixty percent (60%) affirmative vote to pass. The Board of Water & Sewer Commissioners supports this article (3-0). The Board of Selectmen supports this Article (5-0). The Budget Advisory Committee supports this Article (9-0).

WARRANT ARTICLE 5 - STORM SEWER VIDEO INSPECTION BOND – \$216,000

Shall the Town vote to raise and appropriate the sum of Two Hundred Sixteen Thousand (\$216,000) Dollars to perform an inspection of the Town's Stormwater System with the assistance of video observation equipment, and to authorize the Town to enter into an agreement with the State of New Hampshire Department of Environmental Services to accept a 20% forgiveness of the project cost upon completion of the project and to borrow funds in the amount of \$172,800 from the State Revolving Fund? Information thus obtained will be assessed and incorporated within the Town's Asset Management System to assist with planning for future repairs and maintenance decisions. This is a Special Warrant Article in accordance with RSA 32. Note: As this is for issuance of long-term debt, this vote requires, under State law, sixty percent (60%) affirmative vote to pass. Board of Selectmen supports this Article (4-1). The Budget Advisory Committee does not support this Article (1-8). **This Article has an estimated tax impact beginning 2016 of \$0.030 or (\$3.00 on a home value of \$100,000).**

WARRANT ARTICLE 6 - TOWN OPERATING BUDGET - \$13,785,044

Shall the Town vote to raise and appropriate, as an operating budget not including appropriations by Special Warrant Articles and other appropriations voted separately, the amounts set forth on the budget in an amount totaling Thirteen Million, Seven Hundred Eighty Five Thousand, Forty Four (\$13,785,044) Dollars? Should this Article be defeated, the operating budget shall be Thirteen Million, Six Hundred Sixty Three Thousand, Six Hundred Seventy Eight (\$13,663,678) Dollars which is the same as last year, with certain adjustments required by previous actions of the Town, or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13 X and XVI, to take up the issue of a revised operating budget only. This is a Special Warrant Article in accordance with RSA 32. The Board of Selectmen supports this Article (4-1). The Budget Advisory Committee does not support this Article (1-6-(2 abstentions)). **This Article has an estimated tax impact of \$0.462 over the 2014 Budget (\$46.20 on a home value of \$100,000). The proposed budget reflects a 5.8% increase to the 2014 Budget, or a \$ 759,7470 increase; 84% of this increase (\$638,381) is included in the default budget.**

WARRANT ARTICLE 7 - WASTEWATER TREATMENT OPERATING BUDGET - \$1,893,222

Shall the Town vote to raise and appropriate the sum of One Million, Eight Hundred Ninety Three Thousand, Two Hundred, Twenty Two (\$1,893,222) Dollars to operate and maintain the Wastewater Treatment Facility and the Sanitary Sewer Collection System, said appropriation to be offset by income received from wastewater user charges, or take any other action relative thereto? Should this Article be defeated, the operating budget shall be One Million, Eight Hundred Three Thousand, Eighty-Nine (\$1,803,089) Dollars which is the same as last year, with certain adjustments required by previous actions of the Town, or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13 X and XVI, to take up the issue of a revised operating budget only. This is a Special Warrant Article in accordance with RSA 32 and is paid for by the wastewater user fees. The Board of Commissioners supports this Article (3-0). The Budget Advisory Committee supports this Article (9-0).

WARRANT ARTICLE 8 - WATER DEPARTMENT OPERATING BUDGET - \$1,380,858

Shall the Town vote to raise and appropriate the sum of One Million, Three Hundred Eighty Thousand, Eight Hundred, Fifty Eight (\$1,380,858) Dollars to operate and maintain the Water Department, said appropriation to be offset by income received from the water user charges, or take any other action relative thereto? Should this Article be defeated, the operating budget shall be One Million, Three Hundred Eighty Thousand, Five Hundred, Twenty Eight (\$1,380,528) Dollars which is the same as last year, with certain adjustments required by previous actions of the Town, or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13 X and XVI, to take up the issue of a revised operating budget only. This is a Special Warrant Article in accordance with RSA 32 and is paid for by the water user fees. The Board of Commissioners supports this Article (3-0). The Budget Advisory Committee supports this Article (9-0).

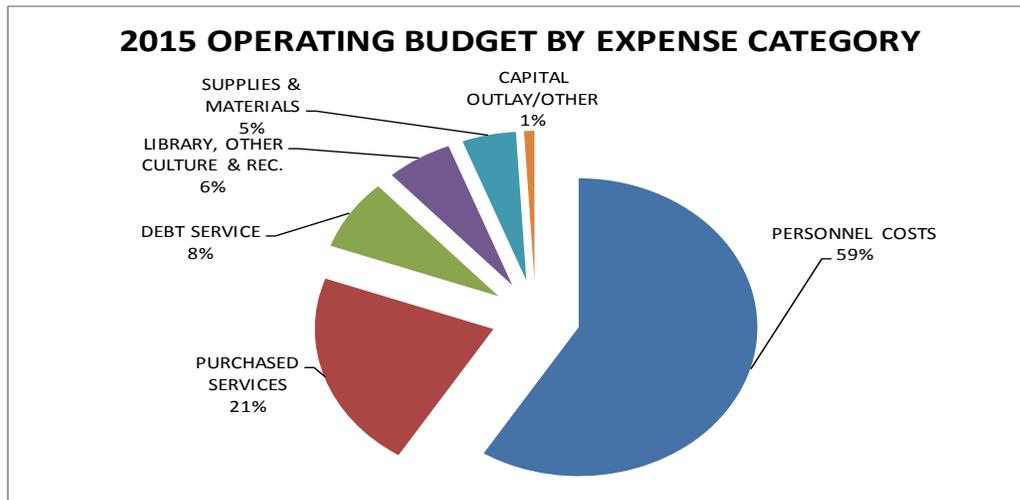
WARRANT ARTICLE 9 - JENNISON ROAD BRIDGE – \$430,000

Shall the Town vote to raise and appropriate the sum of Four Hundred Thirty Thousand (\$430,000) Dollars (\$86,000) to be raised from general taxation and \$344,000 from the New Hampshire Department of Transportation Bridge Replacement Program) for the purpose of replacing the Jennison Road Bridge or take any other action relative thereto? The state program is an 80/20 matching fund with the Town providing 20%. This is Phase II of the Jennison Bridge replacement with the engineering and permitting completed in Phase I from monies appropriated by Article 16 in the 2012 Town Meeting warrant. This will be a Special Warrant Article in accordance with RSA 32. Board of Selectmen supports this Article (5-0). The Budget Advisory Committee supports this Article (9-0). **This Article has an estimated tax impact of \$0.067 (\$6.70 on a home value of \$100,000).**

PURPOSE OF APPROPRIATION	2014	2014	2015	CHANGE	CHANGE
	ACTUAL (Note 2) AS OF 01/21/2015 (unaudited)	ADOPTED BUDGET	PROPOSED BUDGET	\$	%
Administration, includes Legal	\$ 328,410	\$ 301,275	\$ 296,360	\$ (4,915)	-1.6%
Ambulance	682,569	678,938	693,696	14,758	2.2%
Assessing	145,274	168,815	165,215	(3,600)	-2.1%
Community Development	458,386	464,102	467,365	3,263	0.7%
Community Media	16,147	16,323	18,404	2,081	12.7%
Conservation	22,521	22,521	24,554	2,033	9.0%
Elections, Registrations & Vital Statistics	150,994	150,046	141,016	(9,030)	-6.0%
Finance & Tax Collection	278,895	278,750	318,188	39,438	14.1%
Employee Benefits & Insurance (Note 1)	2,460,436	2,580,835	2,745,101	164,266	6.4%
Debt Service	899,562	904,822	1,065,068	160,246	17.7%
Fire & Emergency Management	546,177	561,137	565,213	4,076	0.7%
Human Resources	62,026	77,401	71,021	(6,380)	-8.2%
Information Systems	293,199	293,162	310,646	17,484	6.0%
Library	718,763	718,763	762,139	43,376	6.0%
Other Public Safety, includes MACC Base	617,971	618,620	710,101	91,481	14.8%
Police	2,019,018	2,114,044	2,208,638	94,594	4.5%
Public Works	2,946,791	2,775,994	2,919,237	143,243	5.2%
Recreation	115,838	120,013	126,030	6,017	5.0%
Welfare Admin. & Direct Assistance	171,382	179,736	177,052	(2,684)	-1.5%
TOTAL OPERATING BUDGET	\$ 12,934,359	\$ 13,025,297	\$ 13,785,044	\$ 759,747	5.8%

Note 1: All employee benefit costs are accounted for in this department and are not allocated to corresponding departments.

Note 2: 2014 actual numbers are not finalized and are reported as of 01/21/2015. Year end adjustments are still outstanding.



WARRANT ARTICLE 10 - BRIDGE REPLACEMENT CAPITAL RESERVE - \$175,000

Shall the town vote to raise and appropriate the sum of One Hundred Seventy Five Thousand (\$175,000) Dollars to be placed in the Bridge Replacement Capital Reserve Fund? This will be a Special Warrant Article in accordance with RSA 32. The Board of Selectmen supports this Article (5-0). The Budget Advisory Committee supports this Article (7-2). **This Article has an estimated tax impact of \$0.136 (\$13.60 on a home value of \$100,000).**

WARRANT ARTICLE 11 - DUMP TRUCK (8 CUBIC YARD) – 5-YEAR LEASE/PURCHASE - \$39,050 (Annual Payment \$39,050/Total Purchase Price \$185,000)

Shall the Town vote to authorize the Board of Selectmen to enter into a 5-year lease/purchase agreement, subject to a fiscal funding clause which will protect the Town in the event of non-appropriation, for the purpose of lease/purchasing a Dump Truck (8 cubic yard), with the appropriate equipment for Highway Department operation (it will replace the 2000 Sterling Dump Truck) and to raise and appropriate the sum of Thirty Nine Thousand Fifty (\$39,050) Dollars for the first year's payment for this purpose? The total purchase price of this vehicle is One Hundred Eighty Five Thousand (\$185,000) Dollars. If this article passes, future years' payments will be included in the operating budget. This is a Special Warrant Article in accordance with RSA 32. The Board of Selectmen supports this Article (3-2). The Budget Advisory Committee supports this Article (5-4). **This Article has an estimated tax impact of \$0.030 (\$3.00 on a home value of \$100,000).**

WARRANT ARTICLE 12 - SIDEWALK TRACTOR PLOW – 5-YEAR LEASE/PURCHASE - \$31,650 (Annual Payment \$31,650/Total Purchase Price \$150,000)

Shall the town vote to authorize the Board of Selectmen to enter into a 5-year lease/purchase agreement, subject to a fiscal funding clause that will protect the Town in the event of non-appropriation, for the purpose of lease/purchasing a replacement Sidewalk Tractor Plow with a sander attachment, and to raise and appropriate the sum of Thirty One Thousand Six Hundred Fifty (\$31,650) Dollars for the first year's payment for this purpose? The total purchase price of this vehicle is One Hundred Fifty Thousand Dollars (\$150,000). If this article passes, future years' payments will be included in the operating budget. This is a Special Warrant Article in accordance with RSA 32. The Board of Selectmen does not support this Article (2-3). The Budget Advisory Committee does not support this Article (4-5). **This Article has an estimated tax impact of \$0.025 (\$2.50 on a home value of \$100,000).**

WARRANT ARTICLE 13 - SOCIAL SERVICES - \$35,000

Shall the Town vote to raise and appropriate the sum of Thirty Five Thousand (\$35,000) Dollars for the purpose of providing funding to Social Service agencies for Milford residents or take any other action relative thereto? This is a Special Warrant Article in accordance with RSA 32. The Board of Selectmen supports this Article (4-1). The Budget Advisory Committee supports this Article (9-0). **This Article has an estimated tax impact of \$0.027 (\$2.70 on a home value of \$100,000).**

WARRANT ARTICLE 14 - CONSERVATION LANDS FUND - \$20,000

Shall the Town vote to raise and appropriate the sum of Twenty Thousand (\$20,000) Dollars for the purpose of adding it to the Conservation Land Fund created in accordance with RSA 36-A, said land fund being allowed to accumulate from year to year and to be available for the acquisition of property, conservation easements and other RSA 36-A allowable purposes, or take any other action relative thereto? Contributions further the protection of the town's natural resources. This is a Special Warrant Article in accordance with RSA 32. The Board of Selectmen does not support this Article (2-3). The Budget Advisory Committee supports this Article (9-0). **This Article has an estimated tax impact of \$0.016 (\$1.60 on a home value of \$100,000).**

**WARRANT ARTICLE 15 - TEAMSTERS UNION COLLECTIVE BARGAINING AGREEMENT
(2015 — 2016) — \$16,820**

Shall the Town will vote to approve the cost items included in the Teamsters Collective Bargaining Agreement (CBA) reached between the Board of Selectmen and the International Brotherhood of Teamsters, Local 633 for contract years 2015 and 2016 (1 April 2015 – 31 March 2016) which calls for the following increases in benefits, and to further raise and appropriate the sum of Sixteen Thousand Eight Hundred Twenty (\$16,820) Dollars for fiscal year 2015? Said sum represents the additional costs over those of the current appropriation at current staffing levels paid in the expiring Agreement. Upon approval of this Article, said cost allocation is to be transferred to the General Operating Budgets of the appropriate departments, or take any other action relative thereto. \$11,540 is to be raised by general taxation, \$1,570 is to be raised by Water User Fees, and \$3,710 to be raised by Sewer User Fees. This is a Special Warrant Article in accordance with RSA 32. The Board of Selectmen supports this Article (5-0). The Board of Commissioners supports this article (3-0). The Budget Advisory Committee supports this Article (9-0). **This Article has an estimated tax impact of \$0.009 (\$.90 on a home value of \$100,000).**

TEAMSTERS UNION COST ITEMS FROM GENERAL OPERATING BUDGET

	2015	2016 <u>Estimated*</u>
Fringe Benefits	\$11,540	\$2,885

TEAMSTERS UNION COST ITEMS FROM WATER & SEWER USER FUNDS

	2015	2016 <u>Estimated*</u>
Fringe Benefits	\$5,280	\$1,320

*These figures represent the estimated increases for the first three months of 2016 to cover benefits increases.

**WARRANT ARTICLE 16 - NON-EMERGENCY COMMUNITY TRANSPORTATION BUS
SERVICES - \$20,000**

Shall the Town vote to raise and appropriate the sum of Twenty Thousand, (\$20,000) Dollars for the purpose of providing the Town’s share of funding to the Souhegan Valley Transportation Collaborative (SVTC) in order to continue operating a regional, non-emergency, wheelchair-accessible transportation service providing rides within the designated service area to seniors, people with disabilities, and the general public, or take any other action relative thereto? This is a Special Warrant Article in accordance with RSA 32. The Board of Selectmen supports this Article (5-0). The Budget Advisory Committee supports this Article (9-0). **This Article has an estimated tax impact of \$0.016 (\$1.60 on a home value of \$100,000).**

WARRANT ARTICLE 17 - PUMPKIN FESTIVAL, HOLIDAY DECORATIONS AND PLANTINGS - \$20,000

Shall the Town vote to raise and appropriate the sum of Twenty Thousand (\$20,000) Dollars for purposes of Pumpkin Festival support by Public Works, Police, Fire, and Ambulance Departments; purchase and planting of flowers for the Oval and Stone Bridge areas; purchase of lights, garland, etc. for holiday decorations; or to take any other action? This is a Special Warrant Article in accordance with RSA 32. The Board of Selectmen supports this Article (5-0). The Budget Advisory Committee supports this Article (6-2-(1 abstention)). **This Article has an estimated tax impact of \$0.016 (\$1.60 on a home value of \$100,000).**

WARRANT ARTICLE 18 - FUNDING OF THE ANNUAL LABOR DAY PARADE – \$10,000

Shall the Town vote to raise and appropriate the sum of Ten Thousand (\$10,000) Dollars for the purpose of funding bands, musicians and other allied expenses directly attributed to the annual Labor Day Parade? This is a Special Warrant Article in accordance with RSA 32. The Board of Selectmen supports this Article (5-0). The Budget Advisory Committee supports this Article (7-1-(1 abstention)). **This Article has an estimated tax impact of \$0.008 (\$.80 on a home value of \$100,000).**

WARRANT ARTICLE 19 - SUMMER BAND CONCERTS - \$9,000

Shall the Town vote to raise and appropriate the sum of Nine Thousand (\$9,000) Dollars for the purpose of holding the annual summer evening Band Concerts (bands, sound system, crossing detail), or take any other action relative thereto? This is a Special Warrant Article in accordance with RSA 32. The Board of Selectmen supports this Article (5-0). The Budget Advisory Committee supports this Article (8-1). **This Article has an estimated tax impact of \$0.007 (\$.70 on a home value of \$100,000).**

WARRANT ARTICLE 20 - FIREWORKS - \$8,250

Shall the Town vote to raise and appropriate the sum of Eight Thousand Two Hundred Fifty (\$8,250) Dollars for the purpose of providing the Independence Day celebration (\$8,250) fireworks display at a time and location to be determined by the Board of Selectmen, or take any other action relative thereto? This is a Special Warrant Article in accordance with RSA 32. The Board of Selectmen supports this Article (3-2). The Budget Advisory Committee supports this Article (5-4). **This Article has an estimated tax impact of \$0.007 (\$.70 on a home value of \$100,000).**

WARRANT ARTICLE 21 - MEMORIAL, VETERANS & LABOR DAY PARADES AND RECOGNITION - TOWN SUPPORT - \$6,000

Shall the Town vote to raise and appropriate the sum of Six Thousand (\$6,000) Dollars for the purpose of Town support relative to the observance of Memorial, Veterans and Labor Day? These funds shall be used to cover parade costs incurred by Public Works, Police Department and other Town departments, and to purchase flags to be placed on the graves of veterans on Memorial Day. Departmental support costs and materials associated with the provision of these services will be charged against this appropriation. This is a Special Warrant Article in accordance with RSA 32. The Board of Selectmen supports this Article (5-0). The Budget Advisory Committee supports this Article (8-1). **This Article has an estimated tax impact of \$0.005 (\$.50 on a home value of \$100,000).**

WARRANT ARTICLE 22 - RE-OPENING OF JONES ROAD / ELM STREET INTERSECTION – \$0

Shall the town vote to rescind their vote on Article 9 of the 1996 Town Meeting whereby the town voted to close the intersection of Jones Road at Elm Street, and further to authorize the Board of Selectmen to negotiate the re-opening of the intersection of Jones Road at Elm Street for the purpose of accommodating east-bound traffic only? The Board of Selectmen supports this Article (5-0). The Budget Advisory Committee does not support this Article (0-9). **This Article has no tax impact.**

WARRANT ARTICLE 23 - SALE OR OTHER DISPOSITION OF RESOURCES - \$0

Shall the Town vote to authorize the Board of Selectmen to sell or otherwise dispose of any existing mineral interests, earth materials or other natural resources located on that portion of the Town owned property that is commonly known as the BROX property (Tax Map 38, Lot 58 and Tax Map 38, Lot 17) on such terms and conditions as the Selectmen deem appropriate for such sale or other disposition of any existing mineral interests, earth materials or other natural resources in accordance with the information provided in the Brox Community Lands Mining Feasibility Study produced by Fieldstone Land Consultants. All revenue received from the sale of such materials shall be deposited in the General Fund. This authorization shall only extend to those portions of the BROX property included in the map and lot number tracts identified above; and, This authorization shall only extend to existing mineral interests, earth materials or other natural resources identified above and shall NOT permit the Selectmen, without further authorization of the town meeting, to sell or otherwise dispose of the property; and, This authorization shall limit any contractual sale or other disposition of existing mineral interests, earth materials or other natural resources to a period of not more than six (6) years in duration so that any and all rights that any transferee has to enter on the property for the purpose of implementing said sale or other disposition shall terminate no later than six (6) years from the date of such contract; and, This authorization to the Board of Selectmen will expire 20 years after approval. No sale or other disposition shall take place unless and until the Board of Selectmen has complied with all applicable provisions contained in statute. Any agreement entered into by the Selectmen relative to the sale or other disposition of said materials shall contain language which shall require the compliance with all statutes, land use codes or regulations which govern such activity, including Planning Board approval. The Board of Selectmen supports this Article (5-0). The Budget Advisory Committee does not support this Article (2-6-1 abstention)). **This Article has no tax impact.**

WARRANT ARTICLE 24 - DISCONTINUING SOLAR EXEMPTION – \$0

Shall the town vote to discontinue a property tax exemption on real property equipped with a solar energy system as defined in RSA 72:61, pursuant to the authority given the town under RSA 72:62, where the current exemption is equal to the cost of the solar energy system and is applied annually in perpetuity? The Board of Selectmen supports this Article (4-1). The Budget Advisory Committee does not support this Article (2-7). **This Article has no tax impact.**

WARRANT ARTICLE 25 - BUDGET COMMITTEE CHARGE – \$0

Shall the town vote to update the charge of the Town Budget Committee from its charge voted by the town on March 5, 1974 so that the Town Budget Committee shall henceforth be known as the Town Budget Advisory Committee, which shall be a committee of nine residents of voting age, appointed annually by the moderator prior to October 1, whose duty it shall be to (a) operate in accordance with the provisions of RSA 40:13 (Official Ballot Referenda), (b) make recommendations during the Annual Meeting and Special Meeting process and present their findings and recommendations in a printed and digital report, (c) be available throughout the year for consultation and advice, (d) serve without compensation, and (e) meet jointly with the School Budget Committee to discuss items of mutual interest at least once annually prior to submitting its report? The Board of Selectmen supports this Article (5-0). The Budget Advisory Committee supports this Article (5-4). **This Article has no tax impact.**

WARRANT ARTICLE 26 - ALLOW FOR THE INCLUSION OF NUMERICAL TALLIES ON BUDGET AND WARRANT ARTICLES – \$0

Shall the town vote to adopt the provisions of RSA 32:5 V-a and RSA 40:13, V-a, whereby all votes by an advisory budget committee and the governing body relative to budget items or any warrant articles shall be recorded votes and the numerical tally of any such vote shall be printed in the town warrant and on the official ballot next to the affected warrant article? The Board of Selectmen supports this Article (5-0) The Budget Advisory Committee supports this Article (9-0). **This Article has no tax impact.**