

Milford Budget Advisory Committee
Approved Minutes
December 17, 2014

Present: Matt Lydon, Karen Mitchell, Jim Roccio,
Chris Pank, Peg Seward, Jolie Whitten,
Bert Becker, Steve Sareault, Paul Bartolomucci

Absent: none

Guests: Gary Daniels (Chairman, Board of Selectman)
Jack Sheehy (Director of Finance)
Mark Bender (Town Administrator)
Rick Riendeau (Director of Public Works)
Audrey Fraiser (Conservation Commission)
Bruce Dickerson (Director of IS)

Business: Meeting called to order at 6:31 by Matt Lydon

DPW

Rick Riendeau reviewed the proposed DPW budget for 2015, which was up 7.7%. He provided a baseline breakdown that he has been working on to help show the areas of his budget that are constant needs as well as any funds afterwards that he can use for unexpected needs or work on his list of projects for the Town.

The first large percentage seen was for oil and gas, up 147%. This came from a broken gas meter at the Police Station, which unknowingly has been broken for 18-20 months showing approximately \$200/mo. In gas when it should have been approximately \$1200/mo.

DPW has been covering the government buildings in its overall budget for the last couple of years for tracking purposes. They take care of 24 buildings, some of which include: the salt sheds, Keyes, bandstand, DPW bldg., Fire station, Scout house, warming hut, MCAA, still good shed and Ambulance.

There was a question as to what is being done to better forecast so that over runs are not so all over the place? Suggestion, separate accounts for areas like snow removal, salting, etc. Over runs first come out of the general buildings account and then look to other parts of the DPW budget. Repairs are still done in house which is still proving to be more cost effective even though we are using our own man-power hours.

Highway – The paving budget and storm move back and forth depending on needs. An example of paving costs is Armory Rd., which cost about \$40k. Paving is not part of the contract for the South St. project, but will have to be done as well. The estimated cost is around \$50k.

Last years mapping of the Milford road conditions gave results of: 5.8 miles good, 5.3 miles fair and 5.7 miles in poor condition. As of March 15, 2015, all DPW positions will be filled (24 FT). Looking at the OT wages under highways and streets, always well over – a question was asked is it a better use of money to have some contractual services for some of these OT hours? OT labor time for snow removal runs about \$800/hour not including benefits. There are no set hours and the bargaining agreement has no shift differential.

Cemeteries – there are deceased being put in all available cemeteries, but currently the majority are being put in Riverside. There are no current needs for additional cemetery land, but there has been some set aside in the BROX planning.

Parks – DPW maintains about $\frac{3}{4}$ of the Towns parks - 10 baseball fields and 10 soccer/field hockey fields.

Warrant Articles –

Trucks – replacing a 15 year old dump truck

Through analysis on vehicles, it seems that around the 8 year mark the maintenance costs double. Newer vehicles come with software and we don't have an in-house ability to fix the software.

Storm sewer – 20% is being paid by the State and the rest out of budget. We are doing it all in one year instead of over 6 years as there is a much larger savings.

There is no new status change on the bridges. The Jennison Rd. \$90k is already appropriated for Phase I. Phase II is \$430k where the Town will pay \$86k and the State the remaining balance as it is a 80/20 split payment. Last years warrant for a capital reserve fund for the bridges was funded with \$120k and the Selectman are looking further at where to go from here with the funding and bridge work. It is possible this money will need to be used to clean up the Green Bridge as required by the State. The priority list for the bridges is currently Jennison Rd, the Green Bridge and then the Savage Rd. Bridge. The sidewalk tractor/plow is the second one to purchase as the current plow is 15 years old and has electrical issues.

Conservation Commission

Audrey Fraiser presented the proposed budget for 2015, which was up 9% and will be lower after an adjustment downward for other contracted services. The training and staff development line item was up 25% due to workshops. This year's warrant article is for \$30k to add to the Conservation Land Fund for purchase of property or easements. There are approximately 16,000 acres in Town and 1,168 acres are conservation land managed (7%). Due to lack of funds available in the Conservation Land Fund this past year, the Town lost out on purchasing 90 acres on and near the Mile Slip Property for \$60k.

The Conservation Commission does use the Rail Trail Fund Race to help raise funds each year as well.

IS

Bruce Dickerson presented the proposed budget for 2015, which was up 6.3%. He explained to the BAC that the Town is in its third year of virtual server infrastructure. The Ambulance server is not on Cloud and managed by Tri-Tec and they assume the responsibility. Under contractual equipment, Bruce buys a used copier and they contract maintains the copier and provides free toner.

A question was raised as to whether or not the Town could possibly cut anything – ex. Is the cost of adding fiber cables necessary right now?

Bruce gives a lot of support to the library and the partnership with Micro-Tec helps out.

Other Business

The Town budget is still at a 6.6% increase.

Current votes from BOS

The Sidewalk warrant article is no longer going to be on the ballot. 4-1 No

West St. water main 4-1 Yes

Dump Truck 3-2 Yes

Plow 3-2 No

Storm Sewer – no vote as of yet

Bridge replacement – no vote as of yet

Teamsters – 5-0 Yes

Jones Road - negotiate reopening

BROX Solar exemption – on hold

Warrant for BAC – still under discussion

The next meeting is 1/7/15 with MIT presenting

The meeting was adjourned at 8:46pm.

Respectfully submitted by, Karen Mitchell, Secretary