

**APPROVED**  
**MINUTES OF THE SELECTMEN'S**  
**BUDGET & BOND PUBLIC HEARING**  
16 January 2012

**PRESENT:** Gary L. Daniels, Vice Chairman  
Mike Putnam, Member  
Kathy Bauer, Member  
Tim Finan, Member  
Guy Scaife, Town Administrator  
Darlene J. Bouffard, Recording Secretary

**EXCUSED:** Nate Carmen, Chairman

Department Heads & Senior Staff: Dave Boucher, Water Utilities Superintendent  
Dawn Griska, Executive Assistant  
Jack Kelly, Fire Chief  
Marti Noel, Assessor  
Bill Parker, Community Development Director  
Ricky Riendeau, DPW Director  
Michelle Sampson, Library Director  
Eric Schelberg, Ambulance Director  
Jack Sheehy, Finance Director

Video Staff: Mike McInerney, Community Media Director  
Zach Steinbrecher, Videographer

Members of the Public

**BUDGET ADVISORY COMMITTEE MEMBERS PRESENT:**

Bert Becker  
Paul Burkhardt  
Deanna Carter  
Rose Evans-Vice Chair  
Matt Lydon-Chairman  
Karen Mitchell  
Jim Roccio  
Peggy Seward  
Rod Watkins

**WATER COMMISSIONERS PRESENT:**

Robert Courage-Chairman  
Mike Putnam (Selectman)  
Dale White

**CALL TO ORDER:** Vice Chairman Daniels opened the public hearing at 6:28 p.m. All in attendance were invited to join in the Pledge of Allegiance. Vice Chairman Daniels introduced members of the Board of Selectmen and staff, noting that Chairman Carmen is excused from this evening's meeting; therefore as Vice Chairman, he will assume the responsibilities of Chairman. Vice Chairman Daniels then introduced, Robert Courage - Chairman of the Water Commissioners, who then introduced the other Water Commissioners and the Superintendent of the Water Department.

Vice Chairman Daniels indicated that tonight's hearing is for the Town Budget and Bond Hearing, but the warrant articles will be reviewed in order for the public to voice their opinion on all items. The Budget Hearing was opened at 6:32 p.m. Vice Chairman Daniels explained if any members of the public wish to comment or have questions, they should please use a microphone in order to be heard on the PEG Access Live broadcast.

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# TOWN BUDGET HEARING

## OPERATING BUDGET - \$11,767,325

Vice Chairman Daniels read the Warrant Article as follows:

To see if the Town will 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 Eleven Million, Seven Hundred Sixty Seven Thousand, Three Hundred and Twenty-five (\$11,767,325) Dollars. Should this Article be defeated, the operating budget shall be Eleven Million, Seven Hundred Twenty Seven Thousand, Eight Hundred and Fifty-nine (\$11,727,859) 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. The Budget Advisory Committee has not yet voted on this Article.

**Note:** The proposed Operating Budget reflects an increase of 1.8% to the 2011 Operating Budget, or an increase of \$207,051.

Vice Chairman Daniels indicated this budget reflects a 1.8% increase over the 2011 budget. Vice Chairman Daniels recognized Guy Scaife to go over the details of the budget. Guy Scaife reviewed the key factors for the 2012 Operating Budget, pointing out that this budget has an increase over the current year budget which was a default budget. If this budget does not pass and we end up with the default budget, it would be only \$39,000 less than this proposed budget. The major changes to the budget include an ambulance service increase of \$75,000. The increase will more than be offset by the \$130,000 in revenue which is directly related to the Milford Medical Center asking Milford to be the primary service for all of their transports. The service that used to provide the transports recently went out of business and by picking up that business, Milford also picks up revenue. We have now had two full months of providing that service. The estimated revenue was right on target.

The Department of Public Works (DPW) increase is due to a repair job on storm water drains on South Street at the railroad crossing. In this area, when there is a moderate to heavy rain, there is flooding in the road. The pipe size will be assessed; this is critical and must be fixed. There are two other projects depending on this repair. The South Street improvements including widening of the road, also calls for removal of the current overhead lines. Railroad rehab cannot be done until this storm water repair is dealt with underground. Storm water discharge permits require that when there are problems, they must be addressed.

Mr. Scaife continued that the Welfare budget has an increase of \$36,000; this was a difficult year and State statute mandates that Milford must provide shelter, food and medication for those in need that meet the criteria. This increase will meet the current need for this department. There is a MACC Base increase of \$18,000 for fixed costs they have; this service provides dispatch services for fire, ambulance and police in Milford as well as Wilton and Mont Vernon. A performance based salary increase of 3% is part of this budget, for non-union employees. Over the past two years, there have been no increases for non-union employees, there are no Cost of Living Allowance (COLA) raises or step increases for these employees; there have been zero increases for those employees for the past two years.

We purchase gas and diesel off of a State contract, our annual increase for the year will be \$8,700 or 5.9%. Software vendors and postage will both have increases. Debt service is down by \$46,000. The Police Department will purchase two cruisers to replace the two cruisers that have over 100,000 miles. The previous five years, on average, have shown about a .03% increase in the budget. Guy Scaife asked if there were any questions.

Gil Archambault, resident, asked if all the Warrant Articles are approved, what will be the increase in the budget. Guy Scaife responded that right now, he is only talking about the expense budget, not the warrant articles, which will be reviewed later this evening. Guy Scaife asked if Mr. Archambault is referring to the tax rate. Mr. Archambault responded that he is. Guy Scaife indicated the Warrant Articles are just being proposed, if every single warrant article were approved as submitted, it would increase 2.5%.

Vice Chairman Daniels reminded the audience if they have questions, to please use the microphone and state their name. There were no further questions or comments.

**Wastewater and Water Budget Hearings**

Superintendent Boucher read the two Warrant Articles as follows:

**WASTEWATER TREATMENT OPERATING BUDGET - \$ 1,693,966**

To see if the Town will vote to raise and appropriate the sum of One Million, Six Hundred Ninety Three Thousand, Nine Hundred and Sixty-six (\$1,693,966) 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. This is a Special Warrant Article in accordance with RSA 32 and is paid for by the wastewater user fees. The Water & Sewer Commissioners have not yet voted on this Article. The Budget Advisory Committee has not yet voted on this Article.

Note: The proposed Wastewater Treatment Operating Budget reflects a decrease of 2.4% to the 2011 Operating Budget, or a decrease of \$41,676.00

**WATER DEPARTMENT OPERATING BUDGET- \$ 1,361,299**

To see if the Town will vote to raise and appropriate the sum of One Million, Three Hundred Sixty One Thousand, Two Hundred Ninety-nine (\$1,361,299) 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. This is a Special Warrant Article in accordance with RSA 32 and is paid for by the water user fees. The Water & Sewer Commissioners have not yet voted on this Article. The Budget Advisory Committee has not yet voted on this Article.

Note: The proposed Water Department Operating Budget reflects a decrease of 1.5% to the 2011 Operating Budget, or a decrease of \$20,458.00.

Superintendent Boucher explained the wastewater and water operating budgets indicate the wastewater operating budget is showing a decline of 2.4%. One reason for this decline is because of the large purchase made last year and we sealed three floors of the facility. Projects for this year are less expensive, including a flusher system. A wage increase of 3% is proposed to be in line with the town budget. For the water budget, Mr. Boucher explained a new well was investigated and new equipment is planned to be purchase for the water facility. Four water storage tanks will be cleaned and the 3% wage increase is proposed in this budget as well; there have also been savings on health insurance.

Commissioner Bob Courage stated that they are still working on new wells in town. It may take up to two years for that process. The commissioners are also looking into the possibility of retiring the water storage tank #1, which was part of the original water system in 1889. With the new Holland Tank, it gives the town adequate water storage, and the old tank needs a lot of work so they are considering the removal of that tank within one year.

Peter Basiliere commented that the decreases in both budgets are admirable, but how will that affect the user fees? Commissioner Courage responded that the minor reduction would not affect the rates, but the commissioners are anticipating a rate increase for wastewater because of the bond issues that were incurred last year. That wastewater increase is being considered to go into effect in July 2012; there has not been a rate increase since 2007. Peter Basiliere suggested including that information in the Voter’s Guide to explain to voters why they can expect to see an increase in rates. Commissioner Courage responded that they can discuss that.

There were no further questions. The budget public hearing was closed at 6:53 p.m.

1 The bond public hearing was opened at 6:53 by Vice Chairman Daniels who read the article for the ambulance facil-  
2 ity and indicated this property is located at the corner of Mill Street and Cottage Street. Vice Chairman Daniels  
3 asked if there were questions on this bond. There were none.  
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## 5 ***Bond Hearing***

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### 8 **AMBULANCE FACILITY - \$2,214,000**

9 To see if the Town will vote to raise and appropriate the sum of Two Million Two Hundred and  
10 Fourteen Thousand (\$2,214,000) Dollars to purchase land, demolish existing structures, con-  
11 struct and furnish a stand-alone ambulance facility and to authorize the Selectmen to raise this  
12 appropriation by borrowing not more than \$2,214,000 in bonds, bond anticipation notes, or notes  
13 therefore in accordance with the Municipal Finance Act, (RSA 33) and, further, to authorize the  
14 Selectmen to issue and negotiate such bonds, bond anticipation notes, or notes and to determine  
15 conditions and the rate of interest thereon, such funding to be repaid from general taxation, and  
16 to authorize the Selectmen to contract for and expend any Federal or State aid that may be avail-  
17 able for this purchase, and to authorize the Selectmen to take all other necessary action to carry  
18 out this project, said actions to include anything necessary to prepare said land so that it would  
19 be available for the construction of such facility including due diligence, site assessments, and  
20 demolition of existing structures. This is a Special Article in accordance with RSA 32. The Board  
21 of Selectmen supports this Article. The Budget Advisory Committee has not yet voted on this Ar-  
22 ticle.

23 **Note:** As this is for issuance of long-term debt, this vote requires, under State law, sixty (60%)  
24 percent affirmative vote to pass.

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26 Vice Chairman Daniels closed the bond public hearing at 6:55 p.m.

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28 Vice Chairman Daniels opened the appropriation warrant articles portion of the hearing at 6:56 p.m.  
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## 31 **Appropriation Warrant Articles**

### 32 33 34 **FIRE ENGINE # 4 REPLACEMENT - \$67,700**

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36 Vice Chairman Daniels read the Warrant Article as follows:

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38 To see if the Town will vote to authorize the Board of Selectmen to enter into a 7-year  
39 lease/purchase agreement, subject to a fiscal funding clause which will protect the Town in the  
40 event of non-appropriation, for the purpose of lease-purchasing a pumper/tanker fire engine with  
41 the appropriate equipment for Fire Department operation (it will replace the current 1987 Pierce  
42 Pumper/Tanker) and to raise and appropriate the sum of Sixty-seven Thousand, Seven Hundred  
43 (\$67,700) Dollars for the first year's payment for this purpose. The total purchase price of this  
44 vehicle is Four Hundred Thirty-seven Thousand (\$437,000) Dollars. If this article passes, future  
45 years' payments will be included in the operating budget. This is a Special Warrant Article in ac-  
46 cordance with RSA 32. The Board of Selectmen supports this Article. The Budget Advisory  
47 Committee has not yet voted on this Article.  
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Vice Chairman Daniels opened the floor for questions or comments. Gil Archambault asked why the whole price is not included in the warrant article, instead of just the lease amount. Vice Chairman Daniels responded that the total price for the Fire Engine is \$437,000 and it is \$67,700 per year, as noted in the warrant article. Mr. Archambault was satisfied with the response.

Seeing no further questions, Vice Chairman Daniels moved to the next article.

**PUBLIC WORKS BACKHOE, RUBBER-TIRED - \$26,300**

Vice Chairman Daniels read the Warrant Article as follows:

To see if the Town will 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 Backhoe, Rubber-Tired, with the appropriate equipment for Highway Department operation (it will replace the current 1998 Ford tractor/loader/backhoe) and to raise and appropriate the sum of Twenty-six Thousand, Three Hundred (\$26,300) Dollars for the first year's payment for this purpose. The total purchase price of this vehicle is One Hundred Twenty-five Thousand (\$125,000) 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. The Budget Advisory Committee has not yet voted on this Article.

Vice Chairman Daniels opened the floor for questions or comments. Jack Sheehy, Finance Director, indicated the price of \$26,300 just came in these afternoon and is a reduction to the original amount of \$27,300 for the lease purchase.

Seeing no questions, Vice Chairman Daniels moved to the next article.

**AFSCME UNION COLLECTIVE BARGAINING AGREEMENT (2009 – 2013) - \$50,510**

Vice Chairman Daniels read the Warrant Article as follows:

To see if the Town will vote to approve the cost items included in the Police Officers' Collective Bargaining Agreement (CBA) reached between the Board of Selectmen and Local 3657 of the American Federation of State, County and Municipal Employees (AFSCME) for contract years 2009, 2010, 2011, 2012, and 2013 (1 April – 31 March) which calls for the following increases in salaries, benefits, new cost items and other costs attributable to this Agreement, and to further raise and appropriate the sum of Fifty Thousand, Five Hundred Ten Dollars (\$50,510) for fiscal years 2011 and 2012. 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 Budget 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. The Budget Advisory Committee has not yet voted on this Article.

**COST ITEMS**

	<b>2011 Retroactive</b>	<b>2012 Estimated</b>	<b>2013 Estimated*</b>
Wages & Overtime	\$10,733	\$30,853	\$10,490
Fringe Benefits	\$ 2,295	\$ 6,629	\$ 2,245
<b>Totals</b>	<b>\$13,028</b>	<b>\$37,482</b>	<b>\$12,735</b>

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**NOTE:**

\*These figures represent the estimated 3% across-the-board salary increase for the first three months of 2013 (terminating on March 31, 2013).

**Wage Increases:**

- April 1, 2009: 0% increase
- April 1, 2010: 0% increase
- April 1, 2011: 2% across-the-board increase
- April 1, 2012: 3% across-the-board increase
- April 1, 2013: Performance-based increase with “me too” clause based on percentage increase approved by Board of Selectmen for all other employees.

Guy Scaife indicated that these officers have not been under contract for several years. If this agreement is approved, all employees will be on the same sick plan. That benefit was changed a couple of years ago with all employees except AFSCME employees. This contract includes a 3% wage increase to be in line with the town budget proposal. Seeing no further comments, Vice Chairman Daniels moved to the next article.

**TEAMSTERS UNION COLLECTIVE BARGAINING AGREEMENT (2012 - 2013) - \$21,035**

Vice Chairman Daniels read the Warrant Article as follows:

To see if 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 year 2012 and 2013 (1 April – 31 March) which calls for the following increases in salaries, benefits, new cost items and other costs attributable to this Agreement, and to further raise and appropriate the sum of Twenty-one Thousand Thirty-five Dollars (\$21,035) for fiscal year 2012. 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. \$15,050 is to be raised by general taxation and \$5,985 is to be raised by Water & Sewer User Fees. This is a Special Warrant Article in accordance with RSA 32. The Board of Selectmen supports this Article. The Water and Sewer Commissioners have not yet voted on this Article. The Budget Advisory Committee has not yet voted on this Article.

***COST ITEMS FROM GENERAL OPERATING BUDGET***

	2012	2013 <u>Estimated*</u>
Wages & Overtime	\$12,900	\$4,386
Fringe Benefits	\$ 2,150	\$ 731
Totals	\$ 15,050	\$5,117

***COST ITEMS FROM WATER & SEWER USER FUNDS***

	2012	2013 <u>Estimated*</u>
Wages & Overtime	\$5,139	\$1,747
Fringe Benefits	\$846	\$ 288

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<b>Totals</b>	<b>\$5,985</b>	<b>\$2,035</b>
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**NOTE:**

The contract calls for the following cost items:  
04/01/2012 – 0 to 3.0% wage increase based on performance.

\*These figures represent the estimated increases for the first three months of 2013 to cover salary increases to contract termination date of March 31, 2013.

Guy Scaife indicated this warrant article includes 23 employees, including DPW, water utilities and some clerical police help. Seeing no questions, Vice Chairman Daniels moved to the next article.

**SOCIAL SERVICES - \$35,000**

Vice Chairman Daniels read the Warrant Article as follows:

To see if the Town will 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 Article in accordance with RSA 32. The Board of Selectmen supports this Article. The Budget Advisory Committee has not yet voted on this Article.

Seeing no questions, Vice Chairman Daniels moved to the next article.

**NON-EMERGENCY COMMUNITY TRANSPORTATION BUS SERVICE - \$26,500**

Vice Chairman Daniels read the Warrant Article as follows:

To see if the Town will vote to raise and appropriate the sum of Twenty-six Thousand, Five Hundred (\$26,500) 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 Article in accordance with RSA 32. The Board of Selectmen supports this Article. The Budget Advisory Committee has not yet voted on this Article.

Seeing no questions, Vice Chairman Daniels moved to the next article.

**CONSERVATION LANDS FUND - \$20,000**

Vice Chairman Daniels read the Warrant Article as follows:

To see if the Town will vote to raise and appropriate the sum of Twenty Thousand (\$20,000) Dollars to add 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 purposes, 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. The Budget Advisory Committee has not yet voted on this Article.

[Moneys from this Fund for land or easement acquisition can only be expended by the Conservation Commission after a public hearing and approval of the Board of Selectmen.]

Seeing no questions, Vice Chairman Daniels moved to the next article.

**Pumpkin Festival, Holiday Decorations and Plantings - \$20,000**

1 Vice Chairman Daniels read the Warrant Article as follows:

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3 To see if the Town will vote to raise and appropriate the sum of Twenty Thousand (\$20,000) Dollars  
4 for purposes of Pumpkin Festival support by Public Works, Police, Fire, and Ambulance Departments;  
5 purchase and planting of flowers for the Oval and Stone Bridge areas; purchase of lights, garland, etc.  
6 for holiday decorations; or take any other action relative thereto. This is a Special Article in accor-  
7 dance with RSA 32. The Board of Selectmen supports this Article. The Budget Advisory Committee  
8 has not yet voted on this Article.  
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10 Seeing no questions, Vice Chairman Daniels moved to the next article.  
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13 **DO-IT OPERATING BUDGET SUPPORT - \$20,000**

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15 Vice Chairman Daniels read the Warrant Article as follows:

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17 To see if the Town will vote to raise and appropriate the sum of Twenty Thousand (\$20,000) Dol-  
18 lars for the purpose of continued partial funding for community and economic development pro-  
19 grams in and around downtown administered by the Milford Downtown Ongoing Improvement  
20 Team (DO-IT), or take any other action relative thereto. This article is requested by DO-IT. This is  
21 a Special Warrant Article in accordance with RSA 32. The Board of Selectmen supports. The  
22 Budget Advisory Committee has not yet voted on this Article.  
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24 Seeing no questions, Vice Chairman Daniels moved to the next article.  
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27 **JENNISON ROAD BRIDGE REPLACEMENT/PHASE I - \$18,000**

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29 Vice Chairman Daniels read the Warrant Article as follows:

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31 To see if the Town will vote to raise and appropriate the sum of Ninety Thousand (\$90,000) Dol-  
32 lars (\$18,000 to be raised by general taxation and \$72,000 from the New Hampshire Department  
33 of Transportation Bridge Replacement Program) for the purpose of funding the engineering and  
34 permitting associated with the bridge replacement on Jennison Road or take any other action rel-  
35 ative thereto. The state program is an 80 / 20 matching fund with the town providing the 20%.  
36 This will be a Special Article in accordance with RSA 32. The Board of Selectmen supports this  
37 Article. The Budget Advisory Committee has not yet voted on this Article.  
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39 **NOTE:**

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41 The proposed 2012 article for Phase 1 will fund the engineering and permitting of this bridge re-  
42 placement project and a second warrant article for the construction phase will be proposed for  
43 2013. The second article will also be an 80 / 20 match with the state funding 80% and the town  
44 20%. Once the engineering phase is complete we will have cost data for the 2013 Phase two  
45 warrant article; our preliminary estimated is for a gross amount of \$110,000, with the towns share  
46 being \$22,000 or 20%.  
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48 Seeing no questions, Vice Chairman Daniels moved to the next article  
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50 **SUMMER BAND CONCERTS - \$9,000**

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52 Vice Chairman Daniels read the Warrant Article as follows:

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54 To see if the Town will vote to raise and appropriate the sum of Nine Thousand (\$9,000) Dollars  
55 for the purpose of holding the traditional summer evening Band Concerts (\$6,000 bands, \$2,000  
56 sound system, \$1,000 crossing detail), or take any other action relative thereto. This is a Special  
57 Article in accordance with RSA 32. The Board of Selectmen supports this Article. The Budget Ad-  
58 visory Committee has not yet voted on this Article.

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Seeing no questions, Vice Chairman Daniels moved to the next article.

**FIREWORKS - \$4,500**

Vice Chairman Daniels read the Warrant Article as follows:

To see if the Town will vote to raise and appropriate the sum of Four Thousand, Five Hundred (\$4,500) Dollars for the purpose of providing a 4th of July type fireworks display and associated support functions (traffic control, crossing details, etc.) at a time and location to be determined by the Board of Selectmen, or take any other action relative thereto. This is a Special Article in accordance with RSA 32. The Board of Selectmen supports this Article. The Budget Advisory Committee has not yet voted on this Article.

Seeing no questions, Vice Chairman Daniels moved to the next article.

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

Vice Chairman Daniels read the Warrant Article as follows:

To see if the Town will vote to raise and appropriate the sum of Six Thousand (\$6,000) Dollars for Town support to the Memorial, Veterans and Labor Day Parades by Public Works, Police Department and other Town departments. Departmental support costs and materials associated with the provision of these services will be charged against this appropriation. This is a Special Article in accordance with RSA 32. The Board of Selectmen supports this Article. The Budget Advisory Committee has not yet voted on this Article.

Peg Seward asked about the petition warrant article for the Income Levels for the Elderly Exemption. Vice Chairman Daniels responded that article has no appropriation for it, so it does not come under the Budget & Bond public hearing. There were no further questions.

Vice Chairman Daniels indicated the public hearing for the 2012 Bond & Budget was complete. Selectman Putnam moved to adjourn at 7:07 p.m. Selectman Finan seconded. All were in favor.

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Vice Chairman, Gary L. Daniels

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Member, Mike Putnam

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Member, Tim Finan

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Member, Kathy Bauer