

Descriptions of Proposed 2024 Warrant Articles for the Town of Milford, NH

Warrant Article 3 – Pennichuck Booster Pump Station - \$2,700,000 Bond (Project cost offset by \$1,000,000 in American Rescue Plan Act (ARPA) funds)

The Pennichuck Booster Pump Station currently in use has passed its useful life and needs replacement. The Water Department's new contract with Pennichuck, the town's water supplier, requires a new Booster pump station to be designed and built by 2026. This project includes the engineering design and building of a new Pennichuck Water booster pump station, which would be located on Nashua St, Milford, NH. The new station will give Milford better operational control over the water that comes from the Pennichuck waterworks.

The project cost is offset by \$1,000,000 in American Rescue Plan Act (ARPA) funds. The remaining cost will be paid with water user fees and was factored into the 2023 water rate increase. The municipal tax rate is not impacted. As this is for an issuance of long-term debt, it will require a 3/5 affirmative vote to pass.

Warrant Article 4 – Town Operating Budget - \$18,261,680

This appropriation is for the operation of the Town, not including appropriations by special warrant articles and other appropriations voted separately. The driving forces behind the increase from 2023 include future wage increases for town employees, increases in benefit costs, rising utility costs and supply costs as well as the cost of filling many vacant positions. Voting YES on this article has an estimated tax impact of \$12.50 on an assessed valuation of \$100,000 when compared to voting NO on this article. If this operating budget does not pass, the default budget would be \$18,002,107.

Warrant Article 5 - Wastewater Department Operating Budget - \$2,711,808

This appropriation would be used to operate and maintain the Wastewater Treatment Facility and the Sanitary Sewer Collection System and would be paid for by wastewater user fees. If this article is defeated, the default budget would be \$2,680,050.

Warrant Article 6 - Water Department Operating Budget - \$2,204,593

This appropriation would be used to operate and maintain the Water Department and would be paid for by the water user fees. If this article is defeated, the default budget would be \$2,107,269.

Warrant Article 7 – Reconstruction of Town Roads - \$300,000

This appropriation would allow for the sum of \$300,000 to reconstruct or repair Town roads by the DPW. This would be a non-lapsing appropriation – meaning that if not fully used in 2024, the remaining funds would roll over to the next fiscal year to be used solely on road repair and reconstruction. The article would have a tax impact of \$14.50 per \$100,000 home value.

Warrant Article 8 - Social Services - \$40,000

This appropriation would be used to provide funding to Social Service agencies for Milford residents in need. The following are agencies that are included in the appropriation: Bridges, CAC (Granite State Children's Alliance - Child Advocacy Center), Greater Nashua Mental Health Center (GNMHC), Lamprey Health Care, Share Outreach and St. Joseph Community Services (Meals on Wheels). This article has an estimated tax impact of \$1.93 per \$100,000 home value.

Warrant Article 9 - Non-Emergency Community Transportation Bus Services (Blue Bus) - \$32,000

This appropriation would be used to provide the Town's share of funding for the Souhegan Valley Transportation Collaborative (SVTC) to continue operating a regional, non-emergency, wheelchair-accessible transportation services providing rides within the designated service area to seniors, people with disabilities, and the general public. This article has an estimated tax impact of \$1.55 per \$100,000 home value.

****NOTE:** Capital reserve funds are a useful budgeting tool that allows municipalities to set money apart from the general fund for specific purposes. The following capital reserve funds are not necessarily designed to fund each item in its entirety, so much as to reduce the amount the Town will need to borrow (have bonded) at the time of purchase. The Towns of Amherst and Merrimack successfully utilize capital reserve funds. These funds represent current/ongoing work being done as well as near-term needs for the Town. This year the Selectmen have opted not to list these funds on the ballot.

Warrant Article 10 – Information Technology Infrastructure Capital Reserve - \$20,000

This previously established fund would allow for improvements to the town's Information Systems (including, but not limited to servers, data storage, network switches, and fiber). This article has an estimated tax impact of \$0.97 per \$100,000 home value. The current balance of this fund is \$41,000.

Warrant Article 11 - Memorial, Veterans & Labor Day Parades and Recognition – Town Support - \$11,000

This appropriation would be used to cover the costs of Town support relative to the observance of Memorial, Veterans, and Labor Day Parades. The funds would cover the costs incurred by Public Works, Police, and other Town Departments as well as to purchase flags to be placed on the graves of veterans on Memorial Day. This article has an estimated tax impact of \$0.53 per \$100,000 home value.

Warrant Article 12 - Summer Band Concerts - \$9,000

This appropriation would be used to hold the annual summer evening Band Concerts. The funds are used towards the bands, sound systems, and crossing details. This article has an estimated tax impact of \$0.43 per \$100,000 home value.

Warrant Article 13 - Annual Labor Day Parade Support - \$6,000

This appropriation would be used to fund bands, musicians, and other allied expenses directly attributed to the annual Labor Day Parade. This article would have an estimated tax impact of \$0.29 per \$100,000 home value.

Warrant Article 14 – Discontinue Osgood Pond Capital Reserve Trust Fund \$0

The Osgood Pond Capital Reserve Trust Fund was created in 1997 and currently has a balance of \$0.88. This fund is no longer utilized and has not been for some time. The remaining funds would be transferred to the municipality's general fund.

Warrant Article 15 – Conservation Land Fund - \$30,000 By Petition

This appropriation would be used to add to the Conservation Land Fund, which would allow the Town to purchase land or conservation easements as the opportunities arise. These contributions further the protection of the Town's natural resources. This article has an estimated tax impact of \$1.45 per \$100,000 home value. The current balance of this fund is \$83,026.

Warrant Article 16 – Walkable Milford – \$0 By Petition

This warrant is looking to voice the desire to have Milford's Master Plan prioritize transforming our town into a walkable community by having it set as a high-priority goal. Additionally, the desire is to repair and improve Milford's sidewalks and crosswalks to ensure accessibility and safety for community members. There is no tax impact with this article.

Prepared by: Karen Mitchell, Vice Chair and Secretary of the Milford Budget Advisory Committee