

Milford Budget Advisory Committee
Approved Minutes
December 21, 2016

Present: Karen Mitchell, Jim Roccio, Matt Lydon,
Chris Pank, Wade Campbell, Peg Seward,
Paul Bartolomucci, Bob Courage and Cara Barlow

Absent: None

Guests: Mark Bender (Town Administrator),
Jack Sheehy (Finance Director) and Rick Riendeau
(Director of DPW)

Business: Meeting called to order at 6:32 by Matt Lydon

Discussion from Rick and Mark regarding DPW:

Roads:

The Town will be looking for a \$2 million road repair/maintenance bond to be financed over 10 years. It would consist of approximately \$1 million a year in road reconstruction. Approximately \$240k (18 cents per thousand) would be the amount for the first year of the bond. There would be some bad and some good roads done each year as the first 3 years of the plan as to address issues and to not allow decent roads to deteriorate to the point of needing costly repair.

Grader:

The Town will be looking to 5 year lease/purchase a used grader for \$100k. This is a multi-purpose piece of equipment to help with roads and do work in house as well as plowing, field work, parking lots, shimming the roads, etc. It will also be possible to remove the pins so that the blade floats and can scrape the hard pack now without hurting pavement. An articulating grader (drives from the middle) is more versatile and this equipment would come with a front plow and a wing in the purchase price listed.

8 Cubic Yard Dump Truck:

The primary purpose of this vehicle is winter usage. The 8-10 year range is when trucks start to have higher repair costs due to wear and tear as well as salt exposure.

Question regarding use of the brine system: it gets sprayed as pre-treatment to disallow the bond between the road and ice/snow. It does not eliminate the use of salt/sand, etc. It just helps in preventing the packing down of snow by the cars on the road. The current dump truck was down a total of 8 ½ weeks this year for repair as well as wait time because we could not find needed parts. We can no longer get some of its parts and had to completely change to different hubs, which was very expensive.

Backhoe:

Rick is looking to move the current 3 year old backhoe at DPW to the transfer station. It is in good condition, but can not do much of the work needed for the Town. It would, however, be more than appropriate for the transfer station. The new backhoe being requested would be more versatile and accommodate the ongoing Town projects. Repair costs of the current backhoe have eclipsed the original purchase price. The plan is to trade in the old tractor from the transfer station towards the purchase price of the new one.

Bridge Fund:

Will be asking for \$175K towards the bridge capital reserve fund. The two bridges scheduled for repair in 2017 are on Mason Rd and Hartshorn Rd. BAC asking for current balance in bridge repair fund – Jack Sheehy will get us those numbers.

Storm Water Video:

There was a wording error on last years bond, which did not allow for the full amount to be appropriated. This year the warrant will be asking for \$73,200 (the remaining balance)

LED lighting:

The Town has been converting the existing street lights to LED bulbs to last longer and be more cost effective. The cost to replace all of the street lights is approximately \$100k. There will be incentives from Eversource of \$42k and energy savings of 35k leading to a payback in about 2 years. The LED bulbs are also better for the environment. After the replacement, the Town will own our street lights instead of Eversource and will need to maintain them. There is a 10 year warranty on them.

Capital Reserve Funding:

Labor Day Parade:

The VFW is contemplating not being the organizer going forward.

Assessing Fund:

This would be to help prevent the spike in budget the year that assessing is being done.

Capital Reserve Funding for Equipment:

The strategy is not necessarily to pay for the equipment in its entirety so much as to reduce the lease amount at the time of purchase. With the ambulance vehicle, fire apparatus and public safety – the Town would still have to give permission to spend on these items. For assessing, DPW, Town Facilities and Bridges – the BOS has the authority to spend these funds as needed.

Conservation Commission Land Fund:

The BOS took this off of the warrant.

A request was made to Jack Sheehy for the current tax impact numbers and any budget changes.

Mark stated that the General Operating Budget and the Default budget have both increased by \$6k due to a 1 year lease of 20 parking spaces downtown off of Bridge St.. This will allow for

parking by Town employees and downtown business from 8am-5pm and after 5pm-9am and weekends will be open to the public. No overnight parking allowed.

Review of previous weeks minutes for approval.
Next week MIT will present their budget and we will begin discussing warrant articles.

The next meeting will be Dec. 28 in the BOS room.
The meeting was adjourned at 9:06pm.
Respectfully submitted by, Karen Mitchell, Secretary