

ORFORD BUDGET ADVISORY COMMITTEE
Budget & Warrant Article Recommendation Report
December 7, 2021

BAC DRAFT RECOMMENDATIONS of the PROPOSED BUDGET of \$1,203,037
(Subject to change based on after the Potential 1/20/22 Public Hearing)

2022 (12/10/21 Revisions) Budget Worksheet

Police Dept. 4210-10.113 Salaries P/T Request \$ 4,750 ***BAC Recommends \$ 1,725***

Revised Total Police Dept. Request \$158,565 ***BAC Recommends \$ 155,565***

- ***5 Favor to Reduce Salaries P/T (\$3,000) & Revising Total \$155,565, 2 Opposed***
- When questioned at the 12/6/21 SB/BAC meeting, would this \$3,000 lead to another 2nd full-time officer, Chief Bachus responded not currently, but maybe in 3 to 5 years, not sure. ***Taxpayers would get use to start paying***, but currently he does not see it justified yet.

FD Dept. Level Fund Request \$74,680 ***BAC Recommends \$ 73,878***

- ***5 Favor to Level Fund via. 2021 Budget Total \$73,878, 2 Opposed***
- Not being included at the start of the budget process when the SB met with Dept. Heads, we were left in the dark not having the Fire Chief available until our last scheduled 12/6/21 SB/BAC meeting and still has left our committee in limbo on some issues.

Highway Dept. Level Fund Request \$435,985 ***BAC Recommends \$ 408,125***

- ***5 Favor to Level Fund via. 2021 Budget Total \$408,125, 2 Opposed***
- Not being included at the start of the budget process when the SB met with Dept. Heads, we were left in the dark again, especially not having the Road Agent available until our last scheduled 12/6/21 SB/BAC meeting has left our committee in limbo on some issues. .
- Read into the minutes from the January 29, 2020 Journal Opinion article by Cicely Richardson, Heading: Straight is Orford Road Agent: "Acknowledging that he is not a road expert, Straight said Ted Nutter and Kevin Sawyer, the two current members of the road crew have more experience in the field."
- ***4312.20.20-862 Gravel 2021 \$21,000 Budget 2022 Requested \$30,000 Increase \$5,000***
Ruth H was questioned why she was opposed to the additional \$5,000: Our Road Agent reported he was just now stock piling gravel for next year out of the 2021 budget. As of 11/04/21, \$8,043 was spent out of the 2021 gravel budget. 25 days later, 11/29/21, an additional \$7,218 was spent, which according the Road Agent, was the start of stock piling gravel for the 2022 season. This still leaves a balance of \$9,743 that Highway can potentially keep stock piling. With already \$7,218 spent and the potential of spending the balance of

\$9,743, there is the potential that \$16,951 could be stock piled from the 2021 budget for the 2022 season. Why would highway need an extra \$5,000 for next year's purchase?

- During 12/6/21 SB/BAC meeting, when questioned if the gravel had been put out to bid? Answer, the Road Agent told us that is was not put out to bid in 2021, but it will be in 2022.
- Another concern Ruth H had was how was all the 2022 proposed projects going to get done as we were handed, from Blaktop for the Town of Orford, a 2022 Summer Paving and Budgetary Numbers Proposal for paving
 - Project #1: the River Road w/reclaim (shim) Brook Road & Dublin Road of \$243,995 12/1/21 Proposal, 12/10/21 Revised Proposal \$227,505, but if you add all the line items amount comes to \$242,168.
 - Project #2 Archertown Road Shim & Overlay of \$58,770 same on 12/1/21 & 12/10/21 Proposal.
- 12/6/21 SB/BAC meeting, when was the Mousely bridge railing going to be fix? Road Agent answer, next year after logging season with the highway dept. doing the work.
- BAC voiced concerns of the Town's Lability as the repair to the Mousely Bridge has been delayed at this point for almost a year, and the current plan is to WAIT UNTIL after logging season next year.
- Ruth H also questioned, with Orford's list of Infrastructure Projects in Need, how was all of these projects possible in one (1) year?

WARRANT ARTICLES

Art. 2. \$1,203,037 Operating Budget

- **2 Favor, 5 Opposed**
- **Majority Recommends to Reduce Budget by \$31,662 total \$1,171,375**
 - PD Reduce 4210.10-113 Salaries P/T requested \$ 4,750 **Recommended \$ 1,750**
 - PD requested \$158,565 **Recommended \$155,565**
 - FD Level Fund requested \$ 74,680 **Recommended \$ 73,878**
 - Hwy Level Fund requested \$435,985 **Recommended \$408,125**

Art. 3. \$372,665 Raise & Appropriate Capital Reserve Funds

- **2 Favor, 5 Opposed**
- **Question – why was the Police cruiser increased from \$12,731 to \$22,000?**

Art. 4, \$16,878 Charity Donations

- **7 Favor**

Art. 5. \$16,101 FEMA money

- **7 Favor**

Art 6. \$68,101 Broadband CRF

- **4 Favor, 3 Abstained**
- Some BAC member's want to make sure that there are no hidden rules by the ARPA that could potentially cost the town, to make sure there are no government strings attached to this Federal Money.
- Bob P researched the website provided in one of the Selectboard's responses, and found there were no constraints that he deemed unreasonable.
- Some members have requested the Selectboard to provide what the rules are from the government and are still waiting for the Selectboard to provide that.

Art 7. \$7,000 est. Revaluation CRF

- **7 Favor**

Art 8. (\$2,421.28) transfer from Bank to Playground CRF

- **7 Favor**

Art 9. \$68,500 4WD/AWD Pickup – Chief Backus indicated the F150 Pickup \$69,613.95

- **2 Favor, 5 Opposed**
- **The 5 that Opposed, RECOMMEND's the Primary Vehicle should be the Interceptor SUV which is \$7,000 less that the taxpayers need to raise.**

Art. 10. \$7,000 Radar Trailer Sign

- **2 Favor, 5 Opposed**

Art. 11. \$218,400 10-Wheel Dump Truck

- **2 Favor, 5 Opposed**
- The majority do not agree with replacing
 - Current 6-wheel dump truck with ONLY 42,000+ miles.
 - Warranty is up
 - Replacement Schedule changed from 10 years to 7 years without the BAC knowledge.
- We have repeatedly asked **since 11/8/21** about the turning radius of a 6-Wheel vs. 10-Wheel Dump Truck with plow and wing attached. 12/6/21, per the Road Agent, last year's truck quotes address this. It does not answer the question of the turning radius with and without a plow and wing attached. **We are still waiting.**
- Bob P talked to Reeds and **calculated** the following.
 - 6-Wheel: the turning radius is 25 ft. 2 inches, for a turning circle diameter (curb-to-curb) of 50 ft. 4 inches, without a plow or wing attached.
 - 10-Wheel: the turning radius is 30 feet (calculated) for a turning circle diameter (curb to curb) of 60 ft., without a plow or wing attached.

Art. 12. \$250,000 Pave River Road, Brook Road, and Dublin Road

- **1 Favor with removal “of any other paving project”, 3 Opposed, 3 Abstained**
- **ALL agreed to Remove “or any other paving project approved by the Selectboard”**
- **Change** “This will be a **2-year (not 5-year)** non-lapsing Appropriation”. (Original decision was made at our 12/7/21 meeting and upheld at our 12/17/21 meeting). Noted, SB revised the non-lapsing to 2-years at the regular 12/15/21 SB meeting.
- At the only meeting we had with the Road Agent on 12/6/21, he presented us with a 12/1/21 Blaktop 2022 Paving Proposal. When asked for a breakdown of cost per road, he could not explain.
- 12/10/21, we received A Revised Proposal from Blaktop with the following breakdown which does not add up.
 - Project #1 Reclaim River, Brook & Dublin Roads \$ 16,952
 - River Road \$164,952
 - Brook Road \$ 42,891
 - Dublin Road \$ 17,835
 - **Project1: Estimated \$227,505**
 - **These numbers actually add up to \$242,168**
 - Which is it?
- Ruth H expressed that we do need to start paving our roads, but according to the Road Commission Report, “**The Commission recommends that the next paving projects be to shim and overlay Brook Road, River Road, and possibly the first section of Archertown Road from Route 10 to Town Shed Road**”. There is no mention that these roads need to be reclaimed/reconstruction.

Art. 13. \$15,000 Upgrade Electrical Engine #3 System

- **4 Favor with the REMOVAL of the word “APPROXIMATELY” 10 years, 3 Favor as written**
- Complaint, we have repeatedly asked for documentation of the NFPS’s Recommendation. Also in the SB minutes, the same documentation was requested. We are still waiting for documentation from the Fire Chief.

Art. 14. Create an Orford Town Committee (elect)

- **7 Favor to REVISE wording of Art 15 as follows:**
- **Using 2020 Annual Report Art. 16.** To see if the Town will vote to request the Orford Selectboard to form an “Orford Town Road Commission” made up of (7) seven members including (5) five resident-taxpayers with town roads, bridges, and heavy equipment experience, for the purpose of assisting and suggesting to both the Selectboard and Road Agent on issues that pertain to town highway garage building, roads, bridges, road equipment and vehicles, and any other items that fall under the Orford Road Department. The Commission should consist of (7) seven people: The Road Agent, one (1) Selectboard Member, and five (5) Community Members to be appointed as follows: three (3) by the Selectboard and two (2) by the Budget Advisory Committee.
 - **(REMOVED from original article:-And to explore the possibility of privatizing (contracting out) the care and maintenance of all town-owned roads and submit a report**

of its findings and recommendations to the Selectboard and to the Orford general public by December 1, 2021.)

- There was a question as to why this needed another warrant article as Art 6. passed to create an Orford Town Road Commission at the 2020 Annual Town Meeting. There was no expiration to dissolve the Commission. The article did require that the Commission was to submit a report of its findings and recommendations to the Selectboard and to the Orford general public by December 1, 2021.
- ***Per the Road Commission Report: “The Commission recommends that a permanent APPOINTED COMMITTEE”*** be established to HELP the Selectboard and Road Agent implement the recommendations The committee should **consist of 7 people:** the Road Agent, a Selectboard Member, and five (5) residents in the ***SAME MANNER AS THIS COMMISSION.*** . . . ***“Noted this Commission recommended to “appointed”, not “vote”.***

Art. 15. To see if the Town will vote to raise and appropriate \$439,000 to purchase property from the UNASSIGNED FUND BALANCE

- ***7 Abstained***
- Need to verify property is still on the market, otherwise this is a mute request.
- If the asking price is \$389,000, why would the SB ***pad*** the request for an additional \$50,000 for closing cost?
- What articles that were passed and lapsed make up the unassigned fund balance?
- The BAC suggests that the Town of Orford agrees to purchase said property tax number 8-91-48 (14.9 acres), and the town’s offer is contingent on the following before closing:
 - Use Harry Burgess, Soil Scientist, to prepare said results of perk test soil samples to determine sand quality and quantity on this property before purchasing.
 - Determine if there are any environmental concerns on the property. Before purchase.
 - Is any of the property in current use before purchasing
 - Is there a Recorded Survey by a License Surveyor?
 - Perform Septic system inspection prior to purchase?
 - Are there any restrictions on the land before purchase?

Art 16? The BAC recommends to add a Warrant Article: To see if the Town will vote to authorize the Selectmen to dispose of the current 1991 Fire Truck with the proceeds to go into the Fire Truck CRF (1989).

- ***7 Favor***
- BAC recommends (if needed) to add another warrant article to sell the 1991 Fire Truck. At the 2020 Annual Town Meeting, Art 13. To sell Engine #1 passed, but the Selectboard made the decision to keep the truck.
- The BAC recommends Engine #1 be sold while it still has value.
- ***Proceeds*** from the sale of Engine #1 go into the ***Fire Truck CRF***