

Town of Milford  
Budget Advisory Committee  
Proposed Meeting Minutes of October 26, 2011

Present: Matt Lydon, Rose Evans, Deanna Carter, Paul Burkhardt, Bert Becker, Karen Mitchell, Rod Watkins, Jim Roccio

Absent: Peggy Seward

Guests: Guy Scaife, Chief Kelly, Bill Parker

Business: Matt Lydon, Chairman, called the meeting to order at 6:30pm. He had each member introduce him/herself.

Guy briefly discussed CPI and COLA. He proceeded to go over the Level I town budget for each department. Each department will be discussed in further detail upon the presentations from each head of department.

Administration was a slight increase.

Ambulance will be showing an expense as well as significant revenue due to Milford absorbing the ambulance calls that Rockingham used to cover.

Assessing showing a decrease attributed to scaling back on the use of 3rd parties.

Community Development has a large increase showing which is from a 75k line item for GIS that was directly removed from IT and placed under Community Development as it was storm water related. Therefore, there is no effect to the town budget. Milford is a MS4 community as it has a certain percentage of storm runoff that is urbanized and therefore needs to meet Federal requirements. A part time technician was added for 24 hours a week to help with mapping of the entire storm system. The Brox properties is going to require a large amount of research and work for staff and mapping time of which the CD department will be doing itself. Warrant articles will be a) Osgood Rd. sidewalk to extend from the intersection of Osgood and West St. to Osgood Pond. It will be dependant on State funding and program availability from Federal funding b) Brox Properties - the sale of the old police station would be used to spur development of the property.

Community Media showing a slight decrease.

Conservation Commission is generally flat.

Elections & Registrations is showing an increase due to the upcoming year being a Presidential election year. Paul Burkhardt has asked to see what the increase was for 2008 as a comparison.

Finance and Accounting was generally flat.

Fire is generally flat and Chief Kelly who presented is comfortable with this number. The Mericore(sp?) program has allowed for one extra man in the station for 4 days a week for 10k, per diem with no benefits. The jump in electricity has them looking outside PSNH to bid with another provider. The part time wages are up as the assistant administrator went from part time to full time, but the overall wages are down. For the ballot - Fire is looking to replace Engine 4 which is 25 years old. The life expectancy of an engine is approx. 20 years and this engine goes out on every local call as well as some mutual calls. There is significant rust and metal fatigue underneath the engine, it needs new tires and the cap on the pump is having issues. The plan is to lease towards purchasing. If it passes article, it will take a little less than a year to get a new engine.

Human Resources is down significantly due to the elimination of two programs that were partially funded by the state which backed out of funding.

Information Systems is down significantly, but this is due to the 75k line item that was moved to be under Community Development.

Library is showing a slight increase as the IT services were previously done by an outside party and now have been taken over by Bruce in IT for the town.

Police is showing a slight increase, but there are no headcount changes. This department will be going back to one line item from the three showing of administration, patrol operations and support.

Public Works is showing a significant increase due in part to a large increase in the highway and street maintenance as well as paving (repairing or new). There is a footnote of 90k that the State is arguing the town owes on the muni side from a 2004 project for the Union Street construction. The town was under the impression that there was no money owed and Guy is meeting on Friday, October 28, 2011 to get answers from the D.O.T. as well as any documentation to show why this money is owed. Parks maintenance is up significantly due to much needed pool maintenance. This is for 50k in pool rehabilitation that can not wait any longer.

Recreation is showing a slight increase due to the increased hours of part time assistant Rec. Director. This year we are picking up this expense rather than the Rec. Commission.

Welfare is up significantly as there has been a pull back at the State and Federal level and the town has four times the number of clients than 3 years ago. Share, Red Cross, Welfare and other social services have been giving

presentations and coming together to help communicate to the public so they are more informed about what services are available and how to get them.

State Revenue decreases:

- 1) Revenue sharing decrease of 230k
- 2) Rooms and Meals tax frozen at 2009 level
- 3) Fully stopped contribution to healthcare for group 2 (Fire and Police) so that now the ownness is on the employees and this is about a decrease of 270k to our plan

The town budget runs Jan 1 to Dec 31, while the State budget runs Jun 30 to July 1. May possibly look at changing in the future so to be in lock step with the State.

Meeting was adjourned at 8:00pm

Submitted by Karen Mitchell to be approved at 11/2/11 meeting