

**Milford Budget Advisory Committee  
Draft Minutes  
December 11, 2013**

**Present:** Matt Lydon, Jim Roccio, Jolie Whitten, Peggy Seward,  
Chris Pank, Karen Mitchell, Bert Becker, Steve Sareault

**Absent:** Rose Evans

**Guests:** Janet Langdell and Marcia Nelson (SVTC), Susan Drew (Director of Welfare) and Guy Scaife (Town Administrator)

**Business:** Meeting called to order at 6:34 PM by Matt Lydon

**SVTC**

Janet Langdell presented the proposed warrant article request for the Town of Milford for the amount of \$28,950. This is the same amount that has been requested for many years now with no increases. The total share for all communities is \$36,800. Milford continues to utilize the largest percentage of the rides, which is steadily between 72-80%. Amherst comes in percentage-wise around 10% and Brookline at 1-2%. Mont Vernon was added official as of September 1<sup>st</sup> and has logged 2 rides thus far. SVTC is looking to add Wilton by March 1, 2014, but this is not definite. The percent share per town is based of the last running 12 months and is generally looked at in October. The Federal funding of the direct service portion is around 80%.

SVTC normally tracks approximately 3500-3600 rides per year, but is anticipating 4000 rides between January 2014 and June 2014. The rides are up due to adding more hours that the bus is available as they received a bit more Federal monies this year. When tracking ambulatory vs. non-ambulatory (generally younger individuals, town welfare and SHARE referrals), the ambulatory make up approximately 75% of rides. There is an increase in the ambulatory rides due to many switching dialysis from Nashua to the newer Milford facility.

SVTC is trying to better coordinate with F.I.S.H. (Friends in Service Helping - a volunteer organization of individuals helping to provide rides to those in need). They are also looking to sit down and coordinate with CVTC (Contoocook Valley Transportation) to help provide more service. There is currently talk among the Selectmen to roll the SVTC into the General Operating Budget rather than have it as a warrant article each year.

**Welfare**

Susan Drew presented the welfare budget and write up for 2013 and projected 2014. The major change in welfare is to APTD (Aid to Permanently and Totally Disabled). Before, those getting APTD or OAA (Older Americans Act) could not also qualify for welfare, now they are eligible.

The question was raised as to whether Susan sees the town having to pick up the additional costs of insurance premiums under medical and prescriptions due to Affordable Care Act. She does not see this as necessary as there are

other Federal options to help pay for these needs at this level. The payback dollars for 2013 are \$4600 so far plus 15,000 hours of workfare back to the community.

### Guy Scaife

Guy presented updates that have been made to the General Operating Budget since the last presentation from him. Public Works has gone from an 11.7% increase down to a 4.4% increase. Several of the larger projects presented earlier (lift, exhaust system and various other adjustments) have been pulled back into the 2013 budget year. Police has gone from a 4.2% increase to a 2.7% increase, as there was some attrition that will not need to be filled until later in the 2014 year. Elections and Registration increased from 9.6% to 13.4% as the increase associated with state and national elections went from \$9k to \$14k.

Some of the State legislation changes include:

- Water/Sewer is now included in the default budget
- Elderly exemption - allows taxes to build at a reasonable interest rate and the town gets its money when property changes hands.

### Updates from the BOS meeting

Bridges - They are going to propose a \$250k warrant article to go to a capital reserve fund for engineering costs. The Budget Advisory Committee is concerned that it will only be enough to look at 3-4 bridges in the short term. Steve also talked about separating the needed funds for the Jennison Rd. bridge from the other bridges.

Osgood Pond - The town is starting the permit process to look at stage 1 of the dredging.

Town Hall - They are not going to pursue the renovations this year. They are going to look at a scaled back amount to address the transformer and electrical issues.

Ladder Truck - There was discussion over the need of this vehicle. Possibly Fire will come in to present directly to the BOS.

Next week presentations: IT, Recreation and Recycling Committee

The meeting adjourned at 8:07PM.

Respectfully submitted by, Karen Mitchell, Secretary