

**Milford Budget Advisory Committee
Draft Minutes
December 4, 2013**

Present: Matt Lydon, Jim Roccio, Jolie Whitten, Rose Evans,
Chris Pank, Karen Mitchell, Bert Becker, Steve Sareault

Absent: Peggy Seward

Guests: Bill Parker (Community Development Director), Eric Schelberg
(Ambulance Director), Jack Sheehy (Finance) and Guy Scaife (Town
Administrator)

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

Community Development

Bill Parker presented the proposed 2014 budget for Community Development with a slight increase of 2.2% overall which is inclusive of a 3% increase for salaries. This year brought in a fair amount of building permit fees with a sizable one from the new Airmar building. The coming year is looking to a St. Joseph's medical building, a possible Cumberland Farms at the 99 site, a proposed multi family site, a couple of industrial interests and a 55+ condo development at the intersection of Mt. Vernon Rd and North River Rd.

The workforce housing that is referred to from time to time is part of the Town's master plan and includes apartments, units for first time home buyers and senior housing.

As far as the Brox property, there is no specific time frame for development under commercial. Under residential, the Town is starting to look at updating these plans. The plans for Osgood Pond are to dredge up 11 ½ acres. The Town has applied to the State and is currently awaiting a reply. Once there is some funding into a capital reserve fund, the Town will move forward with the next steps.

Ambulance

Eric Schelberg presented the proposed 2014 budget for Ambulance. There was an increase of 5.9% of which the bulk was from salaries (5.3% from salaries and increased hours). The increase in hours is being driven by the constantly rising demand for not only the EMT/Paramedic staff, but also for support staff, which consists of billing and paperwork. Despite the increasing demand for the Ambulance staff, revenues are steadily on the rise as well from hospital transports and 911 calls. Eric does not anticipate a fall off in the transport revenue due to St. Joe's changing to urgent care only in the Milford Medical Center Facility. The Milford Ambulance has a collection rate of 62% as compared with the industry standard of 60%. Medicaid pays even less than Medicare and commercial insurance generally pays most of what is billed.

The total staffing ranges from 58-61 generally. There are 6FT and 10PT and are all EMT. Currently all of the FT are paramedics. There are also 19-20 volunteers who are also EMT at a minimum and there are 14 per diem paramedics who fill in for the FT when needed. The new ambulances will run on regular gas now rather than diesel. There are small differences in overall cost as the gas ambulances were 5K less a piece compared with the diesel ambulances. Total 2013 revenues are around 670K. The Open House for the new Ambulance Facility is scheduled for December 14th from 1-4pm with the ribbon cutting being at 1:30pm.

Finance

Jack Sheehy presented the 2014 proposed budget with an increase of 11.8%. The finance budget is fairly flat as is the tax collection. The recording fees flipped to be accounted for under other professional services as a more appropriate category. The interest and revenue from liens has gone down and this is a good sign of taxes being paid and on time.

Under benefits, specifically short-term disability, the Town did not budget well in 2012 and we are making up for this now. Under retirement in 2014 we will see the full effect where 2013 was only half the effect of the State pension mandate.

Jack is expecting to see a slight increase in 2014 with the State Room and Meals tax revenue sharing. Over the past couple of years there has been hardly any revenue sharing. Originally the towns were supposed to get 40%. This percentage was never reached and the amount that we get is usually closer to 25%.

The next meeting will have presentations from SVTC and welfare.

The meeting adjourned at 7:59PM.

Respectfully submitted by, Karen Mitchell, Secretary