

**Milford Budget Advisory Committee
Approved Minutes
November 6, 2013**

Present: Matt Lydon, Rose Evans, Jim Roccio, Jolie Whitten, Peggy Seward,
Chris Pank, Karen Mitchell

Absent: Bert Becker, Steve Sareault

Guests: Guy Scaife (Town Administrator)

Business: Meeting called to order at 6:30 PM by Matt Lydon

Revenue Budget vs. Expense Budget

- Revenue -**
- like at least 10 months of data
 - try to accurately forecast
 - improvements in areas that have been down in past years
(ex. Vehicle registration and timber tax are both up)
 - unanticipated revenue from Primex (healthcare)
 - o surplus from when they went out of business and will go towards fund balance
- Expenses -**
- includes a 3% merit increase
 - Administration - MACC Base
 - Ambulance - large increase in volume this year from 911 calls
 - o Unsure how medical center changes will impact this
 - Assessing - increase due to salaries
 - Community Development - slight increase
 - Community Media - reduction due to no large software upgrade planned
 - Conservation Commission - increase due to wages
 - Elections and Registration - up significantly due to National Elections
 - Finance and Accounting - slight increase
 - Employee Benefits and Ins. -
 - o Health Ins - town is seeing 6.5% increase vs. 9.2% average increase elsewhere
 - o Retirement - we are absorbing the other half of unfunded pension mandate. We are on calendar year vs. benefit year
 - o Property and Liability - have had a 3 year span of some bad accidents
 - Debt Service - last years warrant articles are now included
 - Fire - slight increase
 - Human Resources - increase due to staff transition. Ruth Buldoc will be retiring at end of 2014 and we will need to train new employee - hopefully to do both HR and benefits as Ruth did for the town. The 15K is for the overlap of this

person to train along side Ruth and the replacement will be 32 hours, possibly more.

- Information Systems - large increase due to need to updated backup software and maintenance on the GIS and DPW software
- Library - fountain repair - quoted by professionals
- Police - slight increase - to restore School Resource Officer
 - o 6 months up front so can start in July
 - o School will pay for $\frac{3}{4}$ of year and town will pay $\frac{1}{4}$
- Public works - large increase for many needed projects as well as backfill of two highway positions
- Recreation - decrease due to reduction in PT hours and Supplies
- Welfare - slight decrease

Next Week meeting will be at Firehouse with Chief Kelly presenting the Fire Dept. budget and Paul Dargie will present CIP

The meeting adjourned at 7:34PM.

Respectfully submitted by, Karen Mitchell, Secretary