

MINUTES OF THE MILFORD BUDGET ADVISORY COMMITTEE MEETING

Tuesday, October 15, 2024, 6:30 pm

Milford Police Department Meeting Room

PRESENT: Karen Mitchell, Paul Bartolomucci, Vanessa Sheehan, Wade Campbell, Mike Thornton, Claudia Lemaire

ABSENT: Peg Seward, Kevin Hunter, Chris Pank

GUESTS: Lincoln Daley, Town Administrator

Business: Meeting called to order at 6:32PM by Karen Mitchell

Karen discusses the BAC/BOS meeting on Saturday, November 16th. After thoughts and discussion with Lincoln, the committee decides to attend. We will be able to have open discussion at the meeting. Lincoln requests that questions be emailed to him prior to the meeting so the department heads may be prepared to field their responses.

Karen reviews the budget increases that are upcoming for each department. Overall, the increases are roughly between 1-2%.

The line item for field maintenance has increased. DPW is outsourcing mowing which has freed up time to work on much needed field condition improvements.

Lincoln begins to discuss the assessor's budget. There has been roughly a 50k increase to this department. The increase has to do with a study that is needed regarding commercial real estate property values. The process of abatements can be very costly. We need to be sure the assessing is accurate for both residential and commercial property.

Leo (DPW) has been working with the Milford School Maintenance on resurfacing the tennis courts. 12k in grant money is expected. The Keyes pool needs resurfacing and painting. It will be 180k for the pool and surrounding deck area to be redone. This project is a high priority.

The town will be increasing DPW's resurfacing budget for roads. The resurfacing plan has been identified with the help of the Nashua Regional Planning Commission using specific software.

The Fire Department is seeking 600k from a FEMA program known as the SAFER grant. This grant is specific to Fire and would provide funding to help with training, equipment and overall operating costs. The fire department may be looking at a Warrant Article to help fund the costs.

Human Resources have hired a part time employee to help alleviate the workload. Arene has taken over pool operations. Last year the pool was open more than usual and the change has been positive.

Welfare has seen overall increases; more people are qualifying. With the rising cost of inflation, residents need assistance. Karen reports that SHARE needs more food for residents.

Lincoln reviews the Warrant Articles. The highlights are the Swing Bridge, totaling 181k in Milford taxes (Warrant) with the state paying 80% of the costs. The CTE Warrant at Milford High School with the last year to get state funding. Many questions regarding the CTE program have still been unanswered. The BAC would like to invite members of the school administration to help answer these questions regarding programming, revenue, and population of students. DPW will see an increase for Reconstruction of roads. The amount will now be 425k which the committee feels is much needed. The BOS voted 3-2 to add a Warrant totaling 400k to take down the Permatech Building located at 127 Elm. Ambulance would like to create a special purpose fund for the new ambulance which will cost 228k.

A discussion is made by Paul and Mike about the CTE program at the high school. Mike feels there is a potential revenue stream from evening adult programming. The board may also want to ask the Economic Development Council members for their opinions on commercial properties and 127 Elm. Troy Swanick from the Cemeteries Trustees will be attending the next BOS meeting.

Karen makes a motion to adjourn the meeting at 7:39PM, Paul B. seconds. All in favor of adjourning.

Next meeting is at the Milford Police Department, 6:30PM, on October 22nd.

Minutes Respectfully Submitted by,
Claudia Lemaire, Secretary BAC