

Milford Budget Advisory Committee
Approved Minutes
December 12, 2023

Present: Chris Pank, Karen Mitchell, Peg Seward, Wade Campbell, Mike Thornton, Paul Bartolomucci, Kevin Hunter, Claudia Lemaire and Vanessa Sheehan

Absent: None

Guests: Paul Calabria (Finance)
Chris Labonte (Vice Chair BOS)
Paul Dargie (Selectman)
Lincoln Daley (Town Administrator)
Chief Viola (PD)
Captain Frye (PD)
Captain Pelletier (PD)

Business: Meeting called to order at 6:34 by Chris Pank

Police – Chief Viola

Three departments

- Admin (salary and supplies)
- Operations (Patrol)
- Support (detectives, court & memberships)

Admin

- Up 16.3%
 - o AFSCME increase 4% (currently 17 people)
 - o Elimination of Teamsters Union – 2 members will now be under non-union wages (93k)
- Sergeants educational allowance up from 6k to 8k as added one more person
- Military incentive now up to 18k as there are nine officers eligible
- One vehicle in budget – looking for other one from surplus funds
 - o Takes three months to get a vehicle once ordered
- A lot of OT – related to covering patrols due to being down staff in 2023

Operations

- Up 6.6%
- Wage increases
- Purchased services up 8.6% (Crown Castle maintenance)
- Supplies up 7.8%
 - o Gasoline up 8.3%

Support

- OT up for detective sergeant and Juvenile officer
- OT up for court – backlog of cases
- Purchased services up due to more physicals and memberships
- Supplies and materials up 65.2%
 - o Ammo and Taser's going up

Other

- \$200k added to budget from unfilled positions from last year
- Detail revenue – not as much this year from PD due to being down officers
 - o Fire has been helping with this as well and has brought in some revenue

Lincoln Daley/Paul Calabria

- Department heads were asked to look @ budget reductions while keeping the same level of service
- Health care buyout currently at 3-4k, poss. 10k in future
- 29% of town employees take the insurance
- Possible HAS, HRA reduction?

School updates

- CTE student's tuition in @ \$4300/student

Recreation updates

- Breakfast with Santa – served 135 people

The next meeting will be Tuesday, Dec 19, 2023

The meeting was adjourned at 8:57 pm.

Respectfully submitted by, Karen Mitchell, Secretary

