

**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

