

Milford Budget Advisory Committee
Approved Minutes
November 5, 2014

Present: Matt Lydon, Karen Mitchell, Jim Roccio,
Burt Becker, Paul Bartolomucci, Peg Seward, Jolie
Whitten, Steve Sareault, Chris Pank

Absent: none

Guests: Gary Daniels (Chairman, Board of Selectman),
Jack Sheehy (Finance Director), Arene Berry
(Recreation Director), Jack Kelly (Fire Chief)

Business: Meeting called to order at 6:31 by Matt Lydon

Recreation

Arene Berry presented the proposed Recreation budget for 2015, which had an overall increase of 5.2%. In 2013-2014, there was an overall increase in participation of 5.08% with an increase in revenue of 4.8%. The Milford Recreation program provides over 70 programs annually with approximately 2000 unique participants in these programs.

Pool Revenues in 2014 were \$28,565 with the non-resident pool passes being down 4.8% and the resident and day pool passes being slightly up. The swim team funds go into the revolving fund and are a restricted line of money. The revolving fund balance is currently \$35,775.95. This fund pays for 50% of the coordinators salary, 10k is to come out for Keyes Park and 29k of it is a donation designated for the Keyes Park expansion. This upcoming year is the 50th year anniversary of the opening of Keyes Park.

The increase in wages was partially from general annual in discretionary increases and partially from the agreement in the new Directors contract. The large increase in cellular telephone was from adding a full time phone for one of the

employees who is out of the office on business a lot. The large increase in memberships was for an ASCAP membership. The warrants this year will be 9k for Band Concerts and \$9500 for Fireworks. The question was raised as to whether or not the Atlas multi-year contract was completed – it was. A suggestion was made to go out and see what other bidders would come in at for comparable services. Arene also stated that there were complaints from people that last years fireworks were too low and spaced to far in between. This resulted in a credit back to the Town from Atlas.

Fire

Chief Kelly presented the proposed Fire Department budget for 2015, which had a slight overall increase of 1.2%. Training was up quite a bit due to officer development as well as overall training for the new ladder truck, which is scheduled to arrive sometime in April 2015. The fire alarm maintenance was also up significantly due to ongoing replacement in Town of very old fire alarms. Communications equipment was up significantly from the purchase of new radios. Chief works hard to spread out the purchase of new radios over time rather than all in one year due to the high cost of replacement. The life expectancy of these radios is around 10 years and ours are at 14 years.

There was a question raised as to why certain sections of wages always ask for more than seems to get used. The answer was that more will be used through the end of 2014 and that some of those line items will be used to cover the overages in other wage line items that fall short. There was a question raised as to which line item in the Fire budget pays for detail. Jack Sheehy stated that details do not come out of the specific departments budget. There is a separate public safety revolving fund that pays details for Fire, Police and DPW.

Brief update from Gary Daniels regarding high-level Town tax rates. The Town is still coming in with an increase of 8.8%, school around 10% increase and the default budget is still 5.3% more than last years. Gary also reiterated that the BOS has a lot of work to do with these rates and are still meeting with department heads.

The next BAC meeting will be November 19, 2014 and the Library will be presenting its proposal for the Library renovation/addition and possibly their budget if it is ready.

The meeting was adjourned at 8:03pm.
Respectfully submitted by, Karen Mitchell, Secretary