

Milford Budget Advisory Committee
Approved Minutes
January 2, 2024

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

Absent: None

Guests: Lincoln Daley (Town Administrator)
Chris Labonte (Vice Chair Selectman)
Paul Dargie (Selectman)
Paul Calabria (Finance Director)
Chris Costantino (Conservation)

Business: Meeting called to order at 6:33 by Chris Pank

Chris Costantino

- Petition warrant article to add conservation fund request back to the warrants on the ballot

Lincoln Daley

- Asked Dept. heads to help spend surplus of \$350k (have spent \$329k thus far)
- Town Op. Budget is now down to an increase of 4.9% as of tonight
- Taking \$500k out of fund balance to reduce tax increase
 - o Leaves us @ 7.5% in fund balance
 - Allowable requirement for basement is 5% and ceiling is 15%
- Able to fully fund 1 PD officer and ½ PD officer
- Keeping raises at 4% (each 0.1% is only \$3800)
- Town Hall HVAC – only 1 bid at this point and too expensive

Warrants

- Wastewater and water – user fees will cover rate increases
- Town roads \$300k – still in budget, but now \$303k
- Library - \$90k electrical panel
- Social Services - \$40k
- Blue Bus - \$32k
- IT Services - \$20k

- Fireworks \$15k – if zeroed at Deliberative – can we put in verbiage stating voting no/yes still means no fireworks?
- Band Concerts - \$9k
- Memorial, Veterans, Labor Day Parades - \$8k
- Labor Day Support - \$6k
- Discontinue Osgood Pond Cap Reserve Trust Fund - \$0

The next meeting will be Tuesday, Jan 9, 2024

The meeting was adjourned at 8:38 pm.

Respectfully submitted by, Karen Mitchell, Secretary

