

**Milford Budget Advisory Committee**  
**Approved Minutes**  
**January 8, 2020**

**Present:** Karen Mitchell, Chris Pank, Paul Bartolomucci,  
Wade Campbell, Bob Courage, George Skuse,  
Peg Seward and Claudia Lemaire

**Absent:** Jason Cillo

**Guests:** Police: Chief Viola, Captain Frye  
CTA – Mark Cady  
Library: Lynn Coakley (Treas.) and Kathy Parentti (Secretary)  
Ambulance: Eric Schelberg (Director), Geoffrey Renfas  
BOS: Gary Daniels, Chris Labonte  
School BAC: John Wynne (Chair), Steve Martin and Susan Smith

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

**School BAC**

In addition to the warrant for the school operating budget, there will be two other school warrants for 2020 (both would be expendable by the School Board).

1) Maintenance Expendable Trust for 600k and then would have 300k transferred to the operating budget to use on the boilers to address the heating and cooling problems.

2) Special Ed Expendable Trust. This would look for 200k per year and would be capped at 500k.

The original school budget was \$43,597,806 and looking for the final budget to be \$43,197,814. The 2019/2020 budget was \$42,868,358. The School Budget and Bond hearing is January 16, 2020 and Deliberative Session is February 6, 2020.

Enrollment projections for the high school and middle school are down while the projections for Jacques and Heron Pond are up. The budget is getting \$1.5 mil from the State, but there has also been a severe reduction in Medicaid funds and a requirement that any sign off comes from a licensed physician.

## Milford PD/Dispatch

### BAC questions/answers:

- CTA does not see need for additional frequencies or licensing.
- Equipment maintenance expense – even new equip. had to be calibrated – portables, radios, etc. – voice quality, thru-put, etc.
- Warrant covers ALL radio, pagers and portables needed
- Phase 1 (1 channel, 1 voice) – future upgrades would be a software upgrade that the hardware would support. Phase 2 is not needed right now, though when needed, we would not need to change all of the radios.

## Ambulance

Ambulance cost \$221k

Equipment cost \$75k (stair-chair, stretcher, cardio (2) radios and cardio monitor)

Backup ambulance usage – loaned out over 30 days to neighboring town and has been run itself about 45 times.

## Library

- Provided a handout of “hidden building issues”
- Warrant is for \$2,763,000 and 2/3 of this cost would be for repairs alone and the other 1/3 for the expansion.
- Of the 687k taken off of the total cost (\$3,450,000) – 500k has stipulations to only be used on new construction and the remaining 187k could be used towards either repair or expansion.
- If the warrant passed, the tax impact would be \$11.81 per 100,000 house value.

## Parade

There is a 12k balance in donations. The parade committee is asking the Town for another 10k warrant this year with plans to give 5k back to the town, if possible, rather than lower the warrant to 5k and fall short with funding.

The next meeting will be Wednesday, January 15, 2020

Budget and Bond Hearing will be January 13, 2020

Deliberative Session is February 1, 2020

The meeting was adjourned at 9:40 pm.

Respectfully submitted by, Karen Mitchell, Secretary

