

MILFORD SELECT BOARD: AGENDA
March 25, 2024 – 6:00 PM, ROOM 03, TOWN HALL

Remote Public Hearing/Invitation to Speak access now requires advanced registration. Please register online here: <http://tiny.cc/yt1kxz> Any member of the public may now register to access the zoom webinar as an attendee. Public attendees will be able to view the zoom LIVE and request to speak at the “Public Hearing/Invitation to Speak.”

- A.) SIGNING OF WARRANT**
APPROVAL OF REGULAR SESSION Minutes, March 11, 2024
APPROVAL OF EXECUTIVE SESSION Minutes, March 12, 2024

- B.) PUBLIC HEARINGS**

- C.) SCHEDULED APPOINTMENTS**
 - 1. Police Chief, re: Budget Review
 - 2. Fire Chief, re: Budget Review
 - 3. Finance Director, Town Administrator, re: Budget Review
 - 4. Public Transportation Advisory Committee Chair, Brian Long, re: Town Bus System Update

- D.) TOWN ADMINISTRATOR’S REPORT**

- E.) OLD BUSINESS**

- F.) NEW BUSINESS**
 - 1. Town Administrator, re: Renewal of Seasonal Club Licenses
 - 2. Town Treasurer, re: Foreclosure Auction, 41 Beaver Street
 - 3. Town Administrator, re: Dog Hearing Decision

- G.) INVITATION TO SPEAK**

- H.) CORRESPONDENCE**
 - 1. Myfm & WMRC, re: Fishing Derby

- I.) EXECUTIVE SESSION**

The listing of matters above are those reasonably anticipated by the Chair which may be discussed at the meeting. Not all items listed may be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

C-3
3-25-24

Town of Milford, MA
Budget Input Sheet FY 2025

Account	Description	2023 Actual Expended	2024 Original Budget	2025 Proposed Budget	% Incr/Decr YOY
Dept 122: Select Board					
<u>Salaries & Wages</u>					
122-5110	Salaries & Wages	\$189,618	\$347,243	\$220,683	
	Total Salaries & Wages	<u>\$189,618</u>	<u>\$347,243</u>	<u>\$220,683</u>	-36.4%
<u>General Expenses</u>					
122-5248	Repair/Maint: Office Equipment	\$0	\$750	\$500	
122-5346	Communication: Advertising	\$1,153	\$1,500	\$1,500	
122-5420	Supplies: Office	\$4,812	\$5,000	\$5,250	
122-5730	Oth Chgs: Dues/Subscriptn/Mtgs	\$6,493	\$7,610	\$7,610	
122-5740	Oth Chgs: Milford Pond	\$10,000	\$5,000	\$5,000	
122-5780	Unclassified: Miscellaneous	\$138	\$0	\$0	
122-5785	Expense: Fireworks	\$20,000	\$20,000	\$20,000	
122-5790	Record Retention/Storage	\$0	\$7,500	\$7,500	
	Total General Expenses	<u>\$42,596</u>	<u>\$47,360</u>	<u>\$47,360</u>	0.0%
	Dept 122: Total Budget	<u>\$232,214</u>	<u>\$394,603</u>	<u>\$268,043</u>	-32.1%

**Town of Milford, MA
Budget Input Sheet FY 2025**

Account	Description	2023 Actual Expended	2024 Original Budget	2025 Proposed Budget	% Incr/Decr YOY
Dept 148: General Government					
<u>Salaries & Wages</u>					
148-5110	Salaries & Wages	\$396,980	\$401,867	\$385,170	
	Total Salaries & Wages	<u>\$396,980</u>	<u>\$401,867</u>	<u>\$385,170</u>	-4.2%
<u>General Expenses</u>					
148-5309	Prof/Tech: Financial Audits	\$32,500	\$60,000	\$60,000	
148-5312	Prof/Tech: Data Processing	\$42,867	\$70,805	\$70,805	
148-5314	Prof/Tech: Negotiator/Consult	\$3,163	\$10,000	\$5,000	
148-5344	Communication: Postage	\$76,206	\$87,500	\$87,500	
148-5585	Supplies: Holiday Lights	\$0	\$10,000	\$10,000	
148-5730	Oth Chgs: Dues/Subscriptn/Mtgs	\$1,500	\$1,000	\$1,000	
148-5878	Repl Equip: Office/Furniture	\$456	\$400	\$400	
	Total General Expenses	<u>\$156,692</u>	<u>\$239,705</u>	<u>\$234,705</u>	-2.1%
Dept 148: Total Budget		<u>\$553,672</u>	<u>\$641,572</u>	<u>\$619,875</u>	-3.4%

Town of Milford, MA
Budget Input Sheet FY2025

Account	Description	2023 Actual Expended	2024 Original Budget	2025 Proposed Budget
Dept 174: Town Planner				
<u>Salaries & Wages</u>				
174-5110	Salaries & Wages	\$102,760	\$109,769	\$219,421
	Total Salaries & Wages	<u>\$102,760</u>	<u>\$109,769</u>	<u>\$219,421</u>
<u>General Expenses</u>				
174-5303	Prof/Tech: Mgmt Consulting	\$0	\$5,000	\$5,000
174-5306	Prof/Tech: Downtwn Revitalization	\$651	\$800	\$1,000
174-5307	Prof/Tech: Web-Based GIS	\$4,000	\$4,000	\$4,000
174-5308	Prof/Tech: GIS Map Updates	\$8,238	\$10,000	\$10,000
174-5343	Communication: Printing	\$0	\$450	\$450
174-5346	Communication: Advertising	\$0	\$400	\$400
174-5420	Supplies: Office / Furniture	\$76	\$400	\$4,000
174-5515	Supplies: Books	\$0	\$100	\$500
174-5710	Oth Chgs: In-State Travel	\$0	\$350	\$350
174-5730	Oth Chgs: Dues/Subscriptn/Mtgs	\$416	\$750	\$1,500
174-5884	Repl Equip: Data Processing	\$0	\$0	\$0
	Total General Expenses	<u>\$13,381</u>	<u>\$22,250</u>	<u>\$27,200</u>
Dept 174: Total Budget		<u>\$116,141</u>	<u>\$132,019</u>	<u>\$246,621</u>

99.9%

22.2%

86.8%

• E.D. Planner
• OFFICE Equip for new Planner

Town of Milford

PERSONAL SERVICES SUMMARY

Prepared by:

Larry L. Dunkin, MCRP

Budget#:

174

Department:

Planning

POSITION TITLE	AUTHORIZATION	NUMBER OF POSITIONS FUNDED		FY-25 SALARY RANGE		FY-24 BUDGET AMOUNT	FY-25 REQUEST AMOUNT	FY-25 INCREASE/DECREASE	
		FY-24	FY-25	LOW	HIGH			AMOUNT	PERCENT
Permanent Full Time Salaries									
Town Planner	Personnel Bd.	1	1	G12	S10	109,044.04	116,368.00	7,323.96	6.3%
Comm. & Economic Development Planner	Personnel Bd.	0	1	G9	S10	\$ -	\$ 102,328.00	102,328.00	

Permanent Part Time Salaries

						109,044.04	218,696.00	109,651.96	50.1%
LESS:									
Other Funding Sources									
						109,044.04	218,696.00		
Total Appropriation (___-5110):							219,421.00		

Please indicate cost in addition to regular salaries/wages included in cost of labor

	Line Account	H/C	Amount
Longevity Pay			725.00

Other: (describe below)	Line Account	H/C	Amount

Comments:

Town of Milford, MA
Budget Input Sheet FY2025

Account	Description	2023 Actual Expended	2024 Original Budget	2025 Proposed Budget
Dept 175: Planning Board				
<u>Salaries & Wages</u>				
175-5110	Salaries & Wages	\$12,640	\$17,119	\$17,507 2.3%
Total Salaries & Wages		<u>\$12,640</u>	<u>\$17,119</u>	<u>\$17,507</u>
<u>General Expenses</u>				
175-5343	Communication: Printing	\$0	\$1,000	\$5,000
175-5346	Communication: Advertising	\$87	\$2,000	\$2,000
175-5420	Supplies: Office	\$499	\$500	\$500
175-5730	Oth Chgs: Dues/Subscriptn/Mtgs	\$0	\$600	\$600
Total General Expenses		<u>\$586</u>	<u>\$4,100</u>	<u>\$8,100</u> 97.6
Dept 175: Total Budget		<u>\$13,226</u>	<u>\$21,219</u>	<u>\$25,607</u> 20.7%

* Communication/printing upon
Completion of EDP

Town of Milford						PERSONAL SERVICES SUMMARY					
Prepared by:		Larry L. Dunkin, MCRP				Budget#:	175	Department:		Planning Board	
POSITION TITLE	AUTHORIZATION	NUMBER OF POSITIONS FUNDED		FY-25 SALARY RANGE		FY-24 BUDGET AMOUNT	FY-25 REQUEST AMOUNT	FY-25 INCREASE/DECREASE			
		FY-24	FY-25	LOW	HIGH			AMOUNT	PERCENT		
Permanent Full Time Salaries											
Permanent Part Time Salaries											
Planning Board Member	(Elected)	4	4			10,121.81	10,424.00	302.19	3.0%		
Planning Board Chair	(Elected)	1	1			2,896.36	2,983.00	86.64	3.0%		
Planning Board Clerk		1	1			4,100.00	4,100.00	-	0.0%		
						17,118.17	17,507.00	388.83	0.02		
LESS:											
Other Funding Sources						17,118.17	17,507.00				
Total Appropriation (___-5110):							17,507.00				
Please indicate cost in addition to regular salaries/wages included in cost of labor											
Line Account				H/C		Amount		Other: (describe below)			
Comments:											

Town of Milford, MA
Budget Input Sheet FY2025

Account	Description	2023 Actual Expended	2024 Original Budget	2025 Proposed Budget
Dept 182: Economic Development Commission				
<u>General Expenses</u>				
182-5780	Unclassified: Miscellaneous	\$3,000	\$3,000	\$5,000
Total General Expenses		<u>\$3,000</u>	<u>\$3,000</u>	<u>\$5,000</u>
Dept 182: Total Budget		<u>\$3,000</u>	<u>\$3,000</u>	<u>\$5,000</u>

66.7%

66.7%

* EDC - project Expenses

Town of Milford, MA
Budget Input Sheet FY 2025

Account	Description	2023 Actual Expended	2024 Original Budget	2025 Proposed Budget	% Incr/Decr YOY
Dept 186: Fair Housing Committee					
<u>Salaries & Wages</u>					
186-5110	Salaries & Wages	\$2,340	\$2,410	\$2,482	3.0%
	Total Salaries & Wages	<u>\$2,340</u>	<u>\$2,410</u>	<u>\$2,482</u>	
<u>General Expenses</u>					
186-5780	UNCLASSIFIED: MISCELLANEOUS	\$0	\$200	\$200	0.0%
	Total General Expenses	<u>\$0</u>	<u>\$200</u>	<u>\$200</u>	
Dept 186: Total Budget		<u>\$2,340</u>	<u>\$2,610</u>	<u>\$2,682</u>	2.8%

Town of Milford, MA
Budget Input Sheet FY 2025

Account	Description	2023 Actual Expended	2024 Original Budget	2025 Proposed Budget	% Incr/Decr YOY
Dept 192: Public Property & Buildings					
<u>Salaries & Wages</u>					
192-5110	Salaries & Wages	\$425,831	\$493,002	\$526,927	
	Total Salaries & Wages	<u>\$425,831</u>	<u>\$493,002</u>	<u>\$526,927</u>	6.9%
<u>General Expenses</u>					
192-5211	Energy: Electric	\$268,055	\$224,420	\$250,000	
192-5213	Energy: Gas Heating	\$66,368	\$47,500	\$60,000	
192-5231	Non-Energy: Water	\$983	\$0	\$0	
192-5241	Repair/Maint: Building/Grounds	\$228,892	\$250,148	\$260,148	
192-5248	Repair/Maint: Office Equipment	\$7,395	\$6,000	\$6,000	
192-5293	Oth Prop: Weed Control	\$0	\$2,500	\$0	
192-5450	Supplies: Custodial/Cleaning	\$28,505	\$25,000	\$30,000	
192-5780	Unclassified: Miscellaneous	\$141	\$100	\$100	
192-5878	REPL EQUIP: OFFICE/FURNITURE	\$0	\$100	\$100	
	Total General Expenses	<u>\$600,339</u>	<u>\$555,768</u>	<u>\$606,348</u>	9.3%
	Dept 192: Total Budget	<u>\$1,026,170</u>	<u>\$1,048,770</u>	<u>\$1,133,275</u>	8.1%

separate line item on Article 4 - not to be exceeded

**Town of Milford, MA
Budget Input Sheet FY 2025**

Account	Description	2023 Actual Expended	2024 Original Budget	2025 Proposed Budget	% Incr/Decr YOY
Dept 194: Other Insurance					
<u>General Expenses</u>					
194-5740	Oth Chgs: Blanket Insurance	\$125,000	\$350,000	\$350,000	0.0%
	Total General Expenses	<u>\$125,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	
Dept 194: Total Budget		<u>\$125,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	0.0%

Town of Milford, MA
Budget Input Sheet FY 2025

Account	Description	2023 Actual Expended	2024 Original Budget	2025 Proposed Budget	% Incr/Decr YOY
Dept 195: Town Report					
<u>General Expenses</u>					
195-5343	Communication: Printing	\$4,895	\$4,636	\$5,000	7.9%
	Total General Expenses	<u>\$4,895</u>	<u>\$4,636</u>	<u>\$5,000</u>	
	Dept 195: Total Budget	<u>\$4,895</u>	<u>\$4,636</u>	<u>\$5,000</u>	7.9%

Town of Milford, MA
Budget Input Sheet FY 2025

Account	Description	2023 Actual Expended	2024 Original Budget	2025 Proposed Budget	% Incr/Decr YOY
Dept 244: Sealer of Weights & Measures					
<u>Salaries & Wages</u>					
244-5110	Salaries & Wages	\$9,437	\$9,720	\$10,012	3.0%
	Total Salaries & Wages	<u>\$9,437</u>	<u>\$9,720</u>	<u>\$10,012</u>	
<u>General Expenses</u>					
244-5780	Unclassified: Miscellaneous	\$0	\$460	\$460	
	Total General Expenses	<u>\$0</u>	<u>\$460</u>	<u>\$460</u>	0.0%
Dept 244: Total Budget		<u>\$9,437</u>	<u>\$10,180</u>	<u>\$10,472</u>	2.9%

Town of Milford, MA
Budget Input Sheet FY 2025

Account	Description	2023 Actual Expended	2024 Original Budget	2025 Proposed Budget	% Incr/Decr YOY
Dept 292: Animal Control					
<u>Salaries & Wages</u>					
292-5110	Salaries & Wages	\$94,183	\$118,136	\$124,557	5.4%
Total Salaries & Wages		<u>\$94,183</u>	<u>\$118,136</u>	<u>\$124,557</u>	
<u>General Expenses</u>					
292-5211	Energy: Electric	\$2,386	\$2,500	\$5,000	
292-5212	Energy: Fuel Oil	\$2,195	\$2,500	\$0	
292-5213	Energy: Fuel Vehicles	\$2,141	\$2,500	\$2,500	
292-5243	Repair/Maint: Vehicles	\$2,256	\$2,000	\$2,750	
292-5271	Rent/Lease: Kennells	\$0	\$0	\$0	
292-5301	Prof/Tech: Vet Fees	\$1,218	\$2,000	\$2,000	
292-5341	Communication: Telephone	\$0	\$0	\$0	
292-5382	Oth Pch Svc: Animal Disposal	\$639	\$750	\$750	
292-5420	Supplies: Office	\$377	\$1,000	\$500	
292-5451	Supplies: Custodial/Cleaning	\$60	\$1,000	\$750	
292-5490	SUPPLIES: FOOD	\$0	\$250	\$250	
292-5780	Unclassified: Miscellaneous	\$2,156	\$2,500	\$2,500	
Total General Expenses		<u>\$13,428</u>	<u>\$17,000</u>	<u>\$17,000</u>	0.0%
Dept 292: Total Budget		<u>\$107,611</u>	<u>\$135,136</u>	<u>\$141,557</u>	4.8%

**Town of Milford, MA
Budget Input Sheet FY 2025**

Account	Description	2023 Actual Expended	2024 Original Budget	2025 Proposed Budget	% Incr/Decr YOY
Dept 299: Insect Control					
<u>Salaries & Wages</u>					
299-5110	Salaries & Wages	\$0	\$3,797	\$3,911	3.0%
	Total Salaries & Wages	<u>\$0</u>	<u>\$3,797</u>	<u>\$3,911</u>	
	Dept 299: Total Budget	<u>\$0</u>	<u>\$3,797</u>	<u>\$3,911</u>	3.0%

Town of Milford, MA
Budget Input Sheet FY 2025

Account	Description	2023 Actual Expended	2024 Original Budget	2025 Proposed Budget	% Incr/Decr YOY
Dept 350: Blackstone Valley Regional					
<u>General Expenses</u>					
350-5323	Tuition: Blackstone Regional	<u>\$1,624,871</u>	<u>\$1,664,409</u>	<u>\$1,644,395</u>	-1.2%
	Total General Expenses	<u>\$1,624,871</u>	<u>\$1,664,409</u>	<u>\$1,644,395</u>	
Dept 350: Total Budget		<u>\$1,624,871</u>	<u>\$1,664,409</u>	<u>\$1,644,395</u>	-1.2%

**Town of Milford, MA
Budget Input Sheet FY 2025**

Account	Description	2023 Actual Expended	2024 Original Budget	2025 Proposed Budget	% Incr/Decr YOY
Dept 424: Street Lighting					
<u>General Expenses</u>					
424-5211	Energy: Streetlights	<u>\$321,176</u>	<u>\$306,301</u>	<u>\$306,301</u>	0.0%
Total General Expenses		<u><u>\$321,176</u></u>	<u><u>\$306,301</u></u>	<u><u>\$306,301</u></u>	
Dept 424: Total Budget		<u><u>\$321,176</u></u>	<u><u>\$306,301</u></u>	<u><u>\$306,301</u></u>	0.0%

Town of Milford, MA
Budget Input Sheet FY 2025

Account	Description	2023 Actual Expended	2024 Original Budget	2025 Proposed Budget	% Incr/Decr YOY
Dept 425: On- Street Parking					
<u>Salaries & Wages</u>					
425-5110	Salaries & Wages	\$63,067	\$67,857	\$68,580	1.1%
	Total Salaries & Wages	<u>\$63,067</u>	<u>\$67,857</u>	<u>\$68,580</u>	
<u>General Expenses</u>					
425-5312	Prof/Tech: Data Processing	\$2,432	\$1,500	\$1,500	
425-5343	Communication: Printing	\$790	\$1,750	\$1,750	
425-5346	Communication: Legal Ad/Notice	\$325	\$750	\$750	
425-5420	Supplies: Office	\$0	\$500	\$500	
425-5740	Oth Chgs: Insurance	\$400	\$450	\$450	
	Total General Expenses	<u>\$3,947</u>	<u>\$4,950</u>	<u>\$4,950</u>	0.0%
Dept 425: Total Budget		<u>\$67,014</u>	<u>\$72,807</u>	<u>\$73,530</u>	1.0%

Removed 4 line items not funded or expended in the past 5 years

Town of Milford, MA
Budget Input Sheet FY 2025

Account	Description	2023 Actual Expended	2024 Original Budget	2025 Proposed Budget	% Incr/Decr YOY
Dept 528: Inspector of Animals					
<u>Salaries & Wages</u>					
528-5110	Salaries & Wages	\$2,725	\$2,807	\$2,891	3.0%
	Total Salaries & Wages	<u>\$2,725</u>	<u>\$2,807</u>	<u>\$2,891</u>	
<u>General Expenses</u>					
528-5780	Unclassified: Miscellaneous	\$0	\$0	\$0	
	Total General Expenses	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Dept 528: Total Budget		<u>\$2,725</u>	<u>\$2,807</u>	<u>\$2,891</u>	3.0%

Town of Milford, MA
Budget Input Sheet FY 2025

Account	Description	2023 Actual Expended	2024 Original Budget	2025 Proposed Budget	% Incr/Decr YOY
Dept 549: Commission on Disability					
<u>General Expenses</u>					
549-5780	Unclassified: Miscellaneous	\$0	\$1,130	\$1,130	0.0%
Total General Expenses		<u>\$0</u>	<u>\$1,130</u>	<u>\$1,130</u>	
Dept 549: Total Budget		<u>\$0</u>	<u>\$1,130</u>	<u>\$1,130</u>	0.0%

**Town of Milford, MA
Budget Input Sheet FY 2025**

Account	Description	2023 Actual Expended	2024 Original Budget	2025 Proposed Budget	% Incr/Decr YOY
Dept 691: Historical Commission					
<u>General Expenses</u>					
691-5780	Unclassified: Miscellaneous	<u>\$2,381</u>	<u>\$2,411</u>	<u>\$2,411</u>	0.0%
Total General Expenses		<u><u>\$2,381</u></u>	<u><u>\$2,411</u></u>	<u><u>\$2,411</u></u>	
Dept 691: Total Budget		<u><u>\$2,381</u></u>	<u><u>\$2,411</u></u>	<u><u>\$2,411</u></u>	0.0%

Town of Milford, MA
Budget Input Sheet FY 2025

Account	Description	2023 Actual Expended	2024 Original Budget	2025 Proposed Budget	% Incr/Decr YOY
Dept 912: Workers' Compensation					
<u>General Expenses</u>					
912-5171	Fringe: Workers Compensation	\$385,568	\$400,000	\$440,000	10.0%
	Total General Expenses	<u>\$385,568</u>	<u>\$400,000</u>	<u>\$440,000</u>	
	Dept 912: Total Budget	<u>\$385,568</u>	<u>\$400,000</u>	<u>\$440,000</u>	10.0%

**TOWN OF MILFORD
ARTICLE 4
'May 2024**

	FY2021 EXPENDED	FY2022 EXPENDED	FY2023 EXPENDED	FY2024 FINAL ARTICLE 4 BUDGET	FY2025 PROPOSED BUDGET	PERCENTAGE INCREASE/ DECREASE
GENERAL GOVERNMENT	4,715,051	4,936,329	5,174,668	6,415,566	6,384,502	-0.5%
PUBLIC SAFETY	12,715,255	13,263,016	13,645,156	14,668,985	6,506,212	-55.6%
EDUCATION	53,784,767	58,229,984	63,407,495	71,479,437	2,194,395	-96.9%
PUBLIC WORKS AND FACILITIES	9,863,396	12,726,141	19,165,297	19,590,154	21,166,484	8.0%
HUMAN SERVICES	896,728	975,657	1,258,696	1,532,704	1,548,594	1.0%
CULTURE AND RECREATION	2,090,781	2,122,210	2,180,395	2,316,652	2,443,634	5.5%
DEBT SERVICE	4,780,280	4,558,221	4,185,169	4,038,889	3,930,909	-2.7%
EMPLOYEE BENEFITS	19,053,230	20,015,502	21,280,680	23,327,008	24,482,999	5.0%
TOTALS	107,899,488	116,827,060	130,297,556	143,369,395	68,657,729	-52.1%

**TOWN OF MILFORD
ARTICLE 4
'May 2024**

	FY2021 EXPENDED	FY2022 EXPENDED	FY2023 EXPENDED	FY2024 FINAL ARTICLE 4 BUDGET	FY2025 PROPOSED BUDGET	PERCENTAGE INCREASE/ DECREASE	
114 MODERATOR							
5110 PERSONAL SERVICES	2,559	2,623	2,702	2,784	2,868	3.0%	
TOTAL MODERATOR	2,559	2,623	2,702	2,784	2,868	3.0%	
122 SELECT BOARD							
5110 PERSONAL SERVICES	169,122	174,770	189,618	347,243	220,683	-36.4%	
5300 GENERAL EXPENSES	9,690	12,741	42,595	47,360	47,360	0.0%	
TOTAL SELECT BOARD	178,812	187,511	232,213	394,603	268,043	-32.1%	
131 FINANCE COMMITTEE							
5110 PERSONAL SERVICES	36,191	31,461	31,527	37,798	38,668	2.3%	
5300 GENERAL EXPENSES	1,073	1,107	1,072	1,800	1,800	0.0%	
TOTAL FINANCE COMMITTEE	37,264	32,568	32,599	39,598	40,468	2.2%	
132 RESERVE FUND							
5300 GENERAL EXPENSES	-	-	-	125,000	125,000	0.0%	
TOTAL RESERVE FUND	-	-	-	125,000	125,000	0.0%	
135 TOWN ACCOUNTANT/FINANCE DIR.							
5110 PERSONAL SERVICES	212,911	223,796	256,045	340,051	352,527	3.7%	
5300 GENERAL EXPENSES	3,424	5,643	5,708	6,650	6,650	0.0%	
TOTAL TOWN ACCOUNTANT	216,335	229,439	261,753	346,701	359,177	3.6%	
141 ASSESSORS							
5110 PERSONAL SERVICES	285,486	297,217	306,348	331,776	332,812	0.3%	
5300 GENERAL EXPENSES	101,443	94,839	112,670	116,850	130,030	11.3%	* \$5k Patriot s/w upgrade ** \$8,180 Annual hosting cost
TOTAL ASSESSORS	386,929	392,056	419,019	448,626	462,842	3.2%	
145 TOWN TREASURER							
5110 PERSONAL SERVICES	205,594	217,563	232,086	251,501	261,499	4.0%	
5300 GENERAL EXPENSES	13,357	13,469	26,237	22,050	32,600	47.8%	* OPEB Audit - + add'l \$10k
TOTAL TOWN TREASURER	218,951	231,032	258,323	273,551	294,099	7.5%	
146 TAX COLLECTOR							
5110 PERSONAL SERVICES	192,931	206,168	214,627	251,283	258,595	2.9%	
5300 GENERAL EXPENSES	18,939	17,231	21,394	30,000	30,000	0.0%	
TOTAL TAX COLLECTOR	211,870	223,399	236,021	281,283	288,595	2.6%	

**TOWN OF MILFORD
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	FY2021 EXPENDED	FY2022 EXPENDED	FY2023 EXPENDED	FY2024 FINAL ARTICLE 4 BUDGET	FY2025 PROPOSED BUDGET	PERCENTAGE INCREASE/ DECREASE
147 BENEFITS						
5110 PERSONAL SERVICES	145,070	136,409	137,638	145,850	154,818	6.1%
5300 GENERAL EXPENSES	2,448	2,325	2,913	5,300	5,550	4.7%
TOTAL BENEFITS	147,518	138,734	140,551	151,150	160,368	6.1%
148 OTHER GENERAL GOVT.						
5110 PERSONAL SERVICES	762,226	826,654	396,980	401,867	385,170	-4.2%
5300 GENERAL EXPENSES	134,922	154,022	156,692	239,705	234,705	-2.1%
TOTAL OTHER GENERAL GOVT.	897,148	980,676	553,672	641,572	619,875	-3.4%
151 LAW DEPARTMENT						
5110 PERSONAL SERVICES	131,179	155,793	222,877	222,729	231,260	3.8%
5300 GENERAL EXPENSES	15,023	7,251	1,322	16,200	16,200	0.0%
TOTAL LAW DEPARTMENT	146,202	163,044	224,199	238,929	247,460	3.6%
152 PERSONNEL BOARD						
5110 PERSONAL SERVICES	6,150	6,150	6,150	6,335	6,525	3.0%
5300 GENERAL EXPENSES	-	-	-	500	500	0.0%
TOTAL PERSONAL BOARD	6,150	6,150	6,150	6,835	7,025	2.8%
153 HUMAN RESOURCES						
5110 PERSONAL SERVICES	82,106	94,972	109,702	117,222	125,096	6.7%
5300 GENERAL EXPENSES	4,875	8,201	13,818	17,600	17,600	0.0%
TOTAL HUMAN RESOURCES	86,981	103,173	123,520	134,822	142,696	5.8%
155 INFORMATION TECHNOLOGY						
5110 PERSONAL SERVICES	199,175	213,936	264,296	302,176	324,839	7.5%
5110-3 PERSONAL SERVICES	180,000	180,000		-	-	0.0%
5300 GENERAL EXPENSES	163,250	269,028	443,366	691,978	874,085	26.3% * See Detail
5300-3 GENERAL EXPENSES	110,000	103,831		-	-	0.0%
TOTAL INFORMATION TECH	652,425	766,795	707,663	994,154	1,198,924	20.6%
158 TAX TITLE/FORECLOSURE						
5300 GENERAL EXPENSES	17,544	9,313	74,873	75,000	50,000	-33.3%
TOTAL TAX TITLE/FORECLOSURE	17,544	9,313	74,873	75,000	50,000	-33.3%
161 TOWN CLERK						
5110 PERSONAL SERVICES	226,825	220,945	229,889	286,115	308,808	7.9%
5300 GENERAL EXPENSES	7,072	6,694	6,241	10,261	12,104	18.0% * Printing costs + More dogs/more licenses
TOTAL TOWN CLERK	233,897	227,639	236,130	296,376	320,912	8.3%

**TOWN OF MILFORD
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	FY2021 EXPENDED	FY2022 EXPENDED	FY2023 EXPENDED	FY2024 FINAL ARTICLE 4 BUDGET	FY2025 PROPOSED BUDGET	PERCENTAGE INCREASE/ DECREASE	
162 ELECTIONS							
5110 PERSONAL SERVICES	46,994	10,064	44,976	36,603	-	-100.0%	
5300 GENERAL EXPENSES	69,642	22,548	67,613	78,149	-	-100.0%	
TOTAL ELECTIONS	116,636	32,612	112,589	114,752	-	-100.0%	
163 REGISTRATIONS							
5110 PERSONAL SERVICES	6,795	7,761	7,995	8,235	8,482	3.0%	
5300 GENERAL EXPENSES	9,161	9,468	10,899	12,308	12,308	0.0%	
TOTAL REGISTRATIONS	15,956	17,229	18,894	20,543	20,790	1.2%	
171 CONSERVATION COMMISSION							
5110 PERSONAL SERVICES	4,100	4,194	4,100	4,223	4,350	3.0%	
5300 GENERAL EXPENSES	2,173	1,982	2,637	2,810	2,825	0.5%	
TOTAL CONSERVATION COMM.	6,273	6,176	6,737	7,033	7,175	2.0%	
174 TOWN PLANNER							
5110 PERSONAL SERVICES	95,988	98,576	102,760	109,769	219,421	99.9%	* Economic Development Planner
5300 GENERAL EXPENSES	18,617	15,540	13,381	22,250	27,200	22.2%	** Office Equip for new Planner
TOTAL TOWN PLANNER	114,605	114,116	116,141	132,019	246,621	86.8%	
175 PLANNING BOARD							
5110 PERSONAL SERVICES	13,445	12,270	12,640	17,119	17,507	2.3%	
5300 GENERAL EXPENSES	1,005	1,167	586	4,100	8,100	97.6%	* Communication/Printing upon completion of EDP
TOTAL PLANNING BOARD	14,450	13,437	13,226	21,219	25,607	20.7%	
182 ECONOMIC DEVELOPMENT COMMISSION							
5300 GENERAL EXPENSES	1,500	1,954	3,000	3,000	5,000	66.7%	* EDC - project expenses
TOTAL INDUSTRIAL COMMISSION	1,500	1,954	3,000	3,000	5,000	66.7%	
186 FAIR HOUSING							
5110 PERSONAL SERVICES	2,217	2,272	2,340	2,410	2,482	3.0%	
5300 GENERAL EXPENSES	-	-	-	200	200	0.0%	
TOTAL FAIR HOUSING	2,217	2,272	2,340	2,610	2,682	2.8%	
189 WATER TRANSFER							
5300 GENERAL EXPENSES	-	-	-	260,000	-	-100.0%	
TOTAL WATER TRANSFER	-	-	-	260,000	-	-100.0%	

**TOWN OF MILFORD
ARTICLE 4
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	FY2021 EXPENDED	FY2022 EXPENDED	FY2023 EXPENDED	FY2024 FINAL ARTICLE 4 BUDGET	FY2025 PROPOSED BUDGET	PERCENTAGE INCREASE/ DECREASE
192 PUBLIC PROP & BLDGS						
5110 PERSONAL SERVICES	329,093	348,829	425,831	493,002	526,927	6.9%
5300 GENERAL EXPENSES	352,210	365,801	600,339	299,620	340,200	13.5%
5400 REPAIR/MAINT:BLDG/GRNDS	227,225	242,348	228,892	250,148	260,148	4.0%
5410 REPAIR/MAINT: EQUIPMENT	3,779	6,000	7,396	6,000	6,000	0.0%
TOTAL PUBLIC PROP & BLDGS	912,307	962,978	1,262,458	1,048,770	1,133,275	8.1%
194 OTHER INSURANCE						
5300 GENERAL EXPENSES	87,000	87,000	125,000	350,000	350,000	0.0%
TOTAL OTHER INSURANCE	87,000	87,000	125,000	350,000	350,000	0.0%
195 TOWN REPORT						
5300 GENERAL EXPENSES	3,522	4,403	4,895	4,636	5,000	7.9%
TOTAL TOWN REPORT	3,522	4,403	4,895	4,636	5,000	7.9%
TOTAL GENERAL GOVERNMENT	4,715,051	4,936,329	5,174,668	6,415,566	6,384,502	-0.5%
210 POLICE DEPARTMENT						
5110 PERSONAL SERVICES	6,056,850	6,160,611	6,737,795	7,190,505	-	-100.0%
5300 GENERAL EXPENSES	428,464	504,566	974,568	762,414	-	-100.0%
5420 REPAIR/MAINT: VEHICLES	78,510	78,278	79,549	90,545	-	-100.0%
5410 REPAIR/MAINT: EQUIPMENT	79,749	79,598	87,003	80,000	-	-100.0%
TOTAL POLICE DEPARTMENT	6,643,573	6,823,053	7,878,915	8,123,464	-	-100.0%
220 FIRE DEPARTMENT						
5110 PERSONAL SERVICES	4,448,888	4,758,270	4,768,680	5,528,766	6,006,485	8.6%
5300 GENERAL EXPENSES	138,545	159,021	293,925	159,058	159,058	0.0%
5400 REPAIR/MAINT:BLDG/GRNDS	21,732	10,231	10,232	18,232	18,232	0.0%
5410 REPAIR/MAINT: EQUIPMENT	120,135	139,620	134,135	163,135	163,135	0.0%
TOTAL FIRE DEPARTMENT	4,729,300	5,067,142	5,206,972	5,869,191	6,346,910	8.1%
240 DEPARTMENT OF INSPECTIONS						
5110 PERSONAL SERVICES	262,774	286,967	426,592	507,514	-	-100.0%
5300 GENERAL EXPENSES	16,287	14,904	15,630	16,341	-	-100.0%
TOTAL DEPT. OF INSPECTIONS	279,061	301,871	442,221	523,855	-	-100.0%
244 SEALER OF WGHT/MEAS.						
5110 PERSONAL SERVICES	8,939	9,162	9,437	9,720	10,012	3.0%
5300 GENERAL EXPENSES	-	-	-	460	460	0.0%
TOTAL SEALER OF WGHT/MEAS.	8,939	9,162	9,437	10,180	10,472	2.9%

* Police Contract expires 6/30/24
** Dispatcher contract expired 6/30/23

NH 9/10

* Includes Add'l Cept + LL+ 1FF
** No changes

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	FY2021 EXPENDED	FY2022 EXPENDED	FY2023 EXPENDED	FY2024 FINAL ARTICLE 4 BUDGET	FY2025 PROPOSED BUDGET	PERCENTAGE INCREASE/ DECREASE	
291 EMERGENCY MANAGEMENT							
5110 PERSONAL SERVICES							
5300 GENERAL EXPENSES	3,362	3,362	-	3,362	3,362	0.0%	
TOTAL EMERGENCY MNGMNT.	3,362	3,362	-	3,362	3,362	0.0%	
292 ANIMAL CONTROL							
5110 PERSONAL SERVICES	92,417	91,845	94,183	118,136	124,557	5.4%	
5300 GENERAL EXPENSES	7,820	15,798	13,428	17,000	17,000	0.0%	
TOTAL ANIMAL CONTROL	100,237	107,643	107,611	135,136	141,557	4.8%	
296 HYDRANT SERVICE							
5300 GENERAL EXPENSES	950,783	950,783		0.00	-	#DIV/0!	
TOTAL HYDRANT SERVICE	950,783	950,783	-	0.00	-	#DIV/0!	
299 INSECT CONTROL							
5110 PERSONAL SERVICES	-	-	-	3,797	3,911	3.0%	
TOTAL INSECT CONTROL	-	-	-	3,797	3,911	3.0%	
TOTAL PUBLIC SAFETY	12,715,255	13,263,016	13,645,156	14,668,985	6,506,212	-55.6%	
300 SCHOOL DEPARTMENT							
5110 PERSONAL SERVICES	51,905,492	45,948,525	61,461,689	55,324,350	-	-100.0%	
5320 VOCATIONAL PRGM TUITION	-	-	-	-	-	#DIV/0!	
5331 TRANSPORTATION	-	-	-	-	-	#DIV/0!	
5440 MAINTENANCE	-	-	-	-	-	#DIV/0!	
5510 EDUCATION EXPENSE	-	10,406,019	-	14,045,678	-	-100.0%	
5520 NET SPED TUITION	-	-	-	-	-	#DIV/0!	
5530 UTILITIES	-	-	-	-	-	#DIV/0!	
TOTAL SCHOOL DEPARTMENT	51,905,492	56,354,544	61,461,689	69,370,028	-	-100.0%	
350 BLACKSTONE VALLEY REGIONAL							
5300 PURCHASE OF SERVICE	1,523,778	1,554,850	1,624,871	1,664,409	1,644,395	-1.2%	
TOTAL BLACKSTONE VALLEY REG.	1,523,778	1,554,850	1,624,871	1,664,409	1,644,395	-1.2%	
351 VOCATIONAL TUITION							
5323 TUITION: VOCATIONAL	-	-	271,718	375,000	475,000	26.7%	* Add'l 4 Students (\$25K per)
5396 OTH PCH SVC: TRANSPORTATION	-	-	17,172	35,000	35,000	0.0%	
TOTAL VOCATIONAL TUITION	332,089	301,103	288,890	410,000	510,000	24.4%	

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	FY2021 EXPENDED	FY2022 EXPENDED	FY2023 EXPENDED	FY2024 FINAL ARTICLE 4 BUDGET	FY2025 PROPOSED BUDGET	PERCENTAGE INCREASE/ DECREASE	
352 MEDICAID RECOVERY EXP.							
5300 PURCHASE OF SERVICE	23,408	19,487	32,045	35,000	40,000	14.3%	
TOTAL MEDICAID RECOVERY	23,408	19,487	32,045	35,000	40,000	14.3%	
TOTAL EDUCATION	53,784,767	58,229,984	63,407,495	71,479,437	2,194,395	-96.9%	
411 TOWN ENGINEER							
5110 PERSONAL SERVICES	106,110	102,327	88,209	112,100	201,205	79.5%	* See details
5300 GENERAL EXPENSES	5,011	5,731	4,990	7,500	13,200	76.0%	
TOTAL TOWN ENGINEER	111,121	108,058	93,199	119,600	214,405	79.3%	
421 HIGHWAY ADMINISTRATION							
5110 PERSONAL SERVICES	1,197,066	1,214,615	1,300,094	1,522,960	1,530,839	0.5%	* Contract expires 6/30/24
5300 GENERAL EXPENSES	84,353	79,815	70,628	77,200	77,400	0.3%	
TOTAL HIGHWAY ADMINISTRATION	1,281,419	1,294,430	1,370,722	1,600,160	1,608,239	0.5%	
422 HIGHWAY CONSTRUCT. & MAINT.							
5300 GENERAL EXPENSES	441,021	466,691	1,134,738	464,960	528,258	13.6%	
5420 REPAIR/MAINT:VEHIC/EQUIP	125,646	130,000	170,189	160,000	260,000	62.5%	
5430 REPAIR/MAINT:MJR ST PRJ	494,708	416,931	460,774	500,000	900,000	80.0%	
TOTAL HWY CONSTRUCT. & MAINT.	1,061,375	1,013,622	1,765,702	1,124,960	1,688,258	50.1%	
423 SNOW AND ICE REMOVAL							
5110 PERSONAL SERVICES	202,435	167,989	74,164	90,000	90,000	0.0%	
5300 GENERAL EXPENSES	638,246	678,435	542,421	510,000	510,000	0.0%	
TOTAL SNOW AND ICE REMOVAL	840,681	846,424	616,585	600,000	600,000	0.0%	
424 STREET LIGHTING							
5300 GENERAL EXPENSES	300,057	312,814	321,176	306,301	306,301	0.0%	
TOTAL STREET LIGHTING	300,057	312,814	321,176	306,301	306,301	0.0%	
425 ON STREET PARKING							
5110 PERSONAL SERVICES	57,919	59,391	63,067	67,857	68,580	1.1%	
5300 GENERAL EXPENSES	1,680	3,113	3,947	4,950	4,950	0.0%	
TOTAL ON STREET PARKING	59,599	62,504	67,014	72,807	73,530	1.0%	

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	FY2021 EXPENDED	FY2022 EXPENDED	FY2023 EXPENDED	FY2024 FINAL ARTICLE 4 BUDGET	FY2025 PROPOSED BUDGET	PERCENTAGE INCREASE/ DECREASE	
431 WASTE COLLECTIONS							
5110 PERSONAL SERVICES	63,586	-	-	-	-		
5300 GENERAL EXPENSES -	2,445,732	2,445,329	2,445,329	2,640,761	3,286,000	24.4%	*8% incr in CPI fees
5340 GENERAL EXPENSES - WASTE EVENTS	85,906	16,276	16,276	41,000	41,000	0.0%	
TOTAL WASTE COLLECTIONS	2,595,224	2,461,605	2,461,605	2,681,761	3,327,000	24.1%	
432 TRANSFER STATION							
5110 PERSONAL SERVICES	-	86,995	93,822	104,192	106,487	2.2%	
5300 GENERAL EXPENSES -	-	4,875	149,231	29,000	30,200	4.1%	
5330 GENERAL EXPENSES - OTH DISPOSAL	-	31,275	107,485	80,813	120,000	48.5%	* Current run rate apprx \$10k/month
5340 METAL & APPLIANCES	-	8,814	9,233	12,000	12,000	0.0%	
TOTAL TRANSFER STATION	-	131,959	359,771	226,005	268,687	18.9%	
440 SEWER DEPARTMENT							
5110 PERSONAL SERVICES	1,308,128	1,307,992	1,371,319	1,649,635	1,707,567	3.5%	* Contract expires 6/30/24
5300 GENERAL EXPENSES	1,363,219	1,710,248	2,224,862	1,542,062	1,814,220	17.6%	**Oth Pch Svs cost increases
5310 PLANT REPLACEMENT FUND	48,070	77,039	197,742	372,846	372,846	0.0%	
5440 REPAIR,MAINT: SWR STAT	393,093	211,983	393,438	393,093	393,093	0.0%	
5900 MATURING DEBT	227,000	214,000	201,000	201,000	101,000	-49.8%	
5910 SHORT/LONG TERM INTEREST	36,624	33,111	20,607	13,465	33,352	147.7%	*** Potential bonding for current project
TOTAL SEWER DEPARTMENT	3,376,134	3,554,373	4,408,968	4,172,101	4,422,078	6.0%	
450 WATER DEPARTMENT							
5110 PERSONAL SERVICES	-	615,311	1,341,784	1,211,017	1,279,491	5.7%	* Preliminary
5300 GENERAL EXPENSES	-	904,825	2,130,571	3,181,874	3,074,969	-3.4%	
5900 MATURING DEBT	-	-	1,650,000	1,750,000	1,850,000	5.7%	
5910 SHORT/LONG TERM INTEREST	-	1,173,250	2,305,250	2,220,250	2,130,250	-4.1%	
TOTAL WATER DEPARTMENT	-	2,693,386	7,427,605	8,363,141	8,334,710	-0.3%	
491 CEMETERY DEPARTMENT							
5110 PERSONAL SERVICES	129,159	126,413	151,769	163,379	155,610	-4.8%	* Contract expires 6/30/24
5300 GENERAL EXPENSES	22,181	32,098	30,889	53,779	61,276	13.9%	** Original Budget \$59,579 - Expended \$53,77
TOTAL CEMETERY DEPARTMENT	151,340	158,511	182,658	217,158	216,886	-0.1%	
495 TREE WARDEN DEPARTMENT							
5110 PERSONAL SERVICES	7,044	7,220	7,437	7,660	7,890	3.0%	
5300 GENERAL EXPENSES	79,402	81,235	82,855	98,500	98,500	0.0%	
TOTAL TREE WARDEN DEPT	86,446	88,455	90,292	106,160	106,390	0.2%	
TOTAL PUBLIC WORKS/FACILITIES	9,863,396	12,726,141	19,165,297	19,590,154	21,166,484	8.0%	
510 HEALTH DEPARTMENT							
5110 PERSONAL SERVICES	281,430	316,453	275,607	373,476	398,705	6.8%	
5300 GENERAL EXPENSES	10,475	13,020	27,053	27,700	27,700	0.0%	
TOTAL HEALTH DEPARTMENT	291,905	329,473	302,660	401,176	426,405	6.3%	

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	FY2021 EXPENDED	FY2022 EXPENDED	FY2023 EXPENDED	FY2024 FINAL ARTICLE 4 BUDGET	FY2025 PROPOSED BUDGET	PERCENTAGE INCREASE/ DECREASE
522 VISITING NURSES ASSOCIATION						
5110 PERSONAL SERVICES	70,500	68,193	45,500	80,000	80,000	0.0%
5300 GENERAL EXPENSES	-	-	-	-	-	0.0%
TOTAL VISITING NURSES ASSOC.	<u>70,500</u>	<u>68,193</u>	<u>45,500</u>	<u>80,000</u>	<u>80,000</u>	0.0%
524 DENTAL CLINIC						
5110 PERSONAL SERVICES	-	-	-	7,739	7,739	0.0%
5300 GENERAL EXPENSES	-	-	-	-	-	0.0%
TOTAL DENTAL CLINIC	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,739</u>	<u>7,739</u>	0.0%
528 INSPECTOR OF ANIMALS						
5110 PERSONAL SERVICES	2,473	2,646	2,725	2,807	2,891	3.0%
5300 GENERAL EXPENSES	-	-	-	-	-	0.0%
TOTAL INSPECTOR OF ANIMALS	<u>2,473</u>	<u>2,646</u>	<u>2,725</u>	<u>2,807</u>	<u>2,891</u>	3.0%
541 COUNCIL ON AGING						
5110 PERSONAL SERVICES	-	-	297,302	299,427	312,933	4.5%
5300 GENERAL EXPENSES	59,555	69,740	82,989	80,555	80,555	0.0%
TOTAL COUNCIL ON AGING	<u>59,555</u>	<u>69,740</u>	<u>380,291</u>	<u>379,982</u>	<u>393,488</u>	3.6%
542 YOUTH SERVICES						
5110 PERSONAL SERVICES	125,245	165,692	210,298	225,305	236,907	5.1%
5300 GENERAL EXPENSES	19,000	16,857	13,228	30,000	30,000	0.0%
TOTAL YOUTH SERVICES	<u>144,245</u>	<u>182,549</u>	<u>223,526</u>	<u>255,305</u>	<u>266,907</u>	4.5%
543 VETERANS SERVICES						
5110 PERSONAL SERVICES	36,897	37,809	42,265	44,965	47,934	6.6%
5300 GENERAL EXPENSES	291,153	284,402	261,729	359,600	322,100	-10.4%
TOTAL VETERANS SERVICES	<u>328,050</u>	<u>322,211</u>	<u>303,994</u>	<u>404,565</u>	<u>370,034</u>	-8.5%
549 COMMISSION ON DISABILITY						
5300 GENERAL EXPENSES	-	845	-	1,130	1,130	0.0%
TOTAL DISABILITY COMMISSION	<u>-</u>	<u>845</u>	<u>-</u>	<u>1,130</u>	<u>1,130</u>	0.0%
TOTAL HUMAN SERVICES	<u>896,728</u>	<u>975,657</u>	<u>1,258,696</u>	<u>1,532,704</u>	<u>1,548,594</u>	1.0%

TOWN OF MILFORD
ARTICLE 4
'May 2024

	FY2021 EXPENDED	FY2022 EXPENDED	FY2023 EXPENDED	FY2024 FINAL ARTICLE 4 BUDGET	FY2025 PROPOSED BUDGET	PERCENTAGE INCREASE/ DECREASE
610 LIBRARY						
5110 PERSONAL SERVICES	1,124,511	1,076,661	1,084,021	1,161,326	1,201,323	3.4%
5300 GENERAL EXPENSES	256,287	266,477	307,032	285,600	287,000	0.5%
5400 REPAIR/MAINT:BLDG/GRNDS	8,481	8,577	19,110	9,000	9,500	5.6%
TOTAL LIBRARY	1,389,279	1,351,715	1,410,162	1,455,926	1,497,823	2.9%
650 PARKS AND RECREATION						
5110 PERSONAL SERVICES	487,841	509,432	513,028	604,963	675,348	11.6%
5300 GENERAL EXPENSES	179,961	227,067	222,385	210,352	225,052	7.0%
5400 REPAIR/MAINT: EQUIPMENT	31,978	31,606	32,438	43,000	43,000	0.0%
TOTAL PARKS AND RECREATION	699,780	768,105	767,851	858,315	943,400	9.9%
691 HISTORICAL COMMISSION						
5300 GENERAL EXPENSES	1,722	2,390	2,381	2,411	2,411	0.0%
TOTAL HISTORICAL COMMISSION	1,722	2,390	2,381	2,411	2,411	0.0%
TOTAL CULTURE & RECREATION	2,090,781	2,122,210	2,180,395	2,316,652	2,443,634	5.5%
710 MATURING DEBT						
5900 DEBT SERVICE	3,383,809	3,286,809	3,059,809	2,878,809	2,879,809	0.0%
TOTAL MATURING DEBT	3,383,809	3,286,809	3,059,809	2,878,809	2,879,809	0.0%
751 LONG TERM INTEREST						
5910 DEBT SERVICE	1,395,121	1,271,073	1,125,360	1,010,080	901,100	-10.8%
TOTAL LONG TERM INTEREST	1,395,121	1,271,073	1,125,360	1,010,080	901,100	-10.8%
752 SHORT TERM INTEREST						
5920 INTEREST	1,350	339	-	150,000	150,000	0.0%
TOTAL SHORT TERM INTEREST	1,350	339	-	150,000	150,000	0.0%
TOTAL DEBT SERVICES	4,780,280	4,558,221	4,185,169	4,038,889	3,930,909	-2.7%

* Includes Lifeguards for FY25
** Contract expires 6/30/24

**TOWN OF MILFORD
ARTICLE 4
'May 2024**

	FY2021 EXPENDED	FY2022 EXPENDED	FY2023 EXPENDED	FY2024 FINAL ARTICLE 4 BUDGET	FY2025 PROPOSED BUDGET	PERCENTAGE INCREASE/ DECREASE
911 RETIREMENT/PENSIONS CONTRIB.						
5110 PERSONAL SERVICES	5,527,657	5,921,318	6,354,237	<u>6,567,008</u>	<u>7,042,999</u>	7.2%
TOTAL RETIRE/PENSION CONTRIB.	<u>5,527,657</u>	<u>5,921,318</u>	<u>6,354,237</u>	<u>6,567,008</u>	<u>7,042,999</u>	7.2%
912 WORKERS COMPENSATION						
5110 PERSONAL SERVICES	351,553	400,000	385,568	<u>400,000</u>	<u>440,000</u>	10.0%
TOTAL WORKERS COMPENSATION	<u>351,553</u>	<u>400,000</u>	<u>385,568</u>	<u>400,000</u>	<u>440,000</u>	10.0%
913 UNEMPLOYMENT COMPENSATION						
5110 PERSONAL SERVICES	188,064	25,599	85,698	200,000	200,000	0.0%
TOTAL UNEMPLOYMENT COMP.	<u>188,064</u>	<u>25,599</u>	<u>85,698</u>	<u>200,000</u>	<u>200,000</u>	0.0%
914 EMPLOYEE HEALTH INSURANCE						
5110 PERSONAL SERVICES	12,985,956	13,668,585	14,455,177	16,160,000	16,800,000	4.0%
TOTAL EMPLOYEE HEALTH INS.	<u>12,985,956</u>	<u>13,668,585</u>	<u>14,455,177</u>	<u>16,160,000</u>	<u>16,800,000</u>	4.0%
TOTAL EMPLOYEE BENEFITS	<u>19,053,230</u>	<u>20,015,502</u>	<u>21,280,680</u>	<u>23,327,008</u>	<u>24,482,999</u>	5.0%
TOTAL ALL DEPT. BUDGETS	<u>107,899,488</u>	<u>116,827,060</u>	<u>130,297,556</u>	<u>143,369,395</u>	<u>68,657,729</u>	-52.1%

C-4
3-25-24

Richard Villani

From: Brian Long <brianwilliamlong@gmail.com>
Sent: Wednesday, March 20, 2024 11:41 AM
To: Richard Villani
Subject: Ridership numbers for Select Board Meeting
Attachments: MWRTA Route 14 Ridership Chart - 3-20-2024.xlsx

CAUTION: This email originated from outside the **Town of Milford**. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Rick,

Please find attached the ridership chart for Monday's Select Board Meeting.

In addition to the ridership, I also plan to review the following:

- Route schedule adjustments/changes
- Shelter/bench updates
- Public Transportation Advisory Committee membership

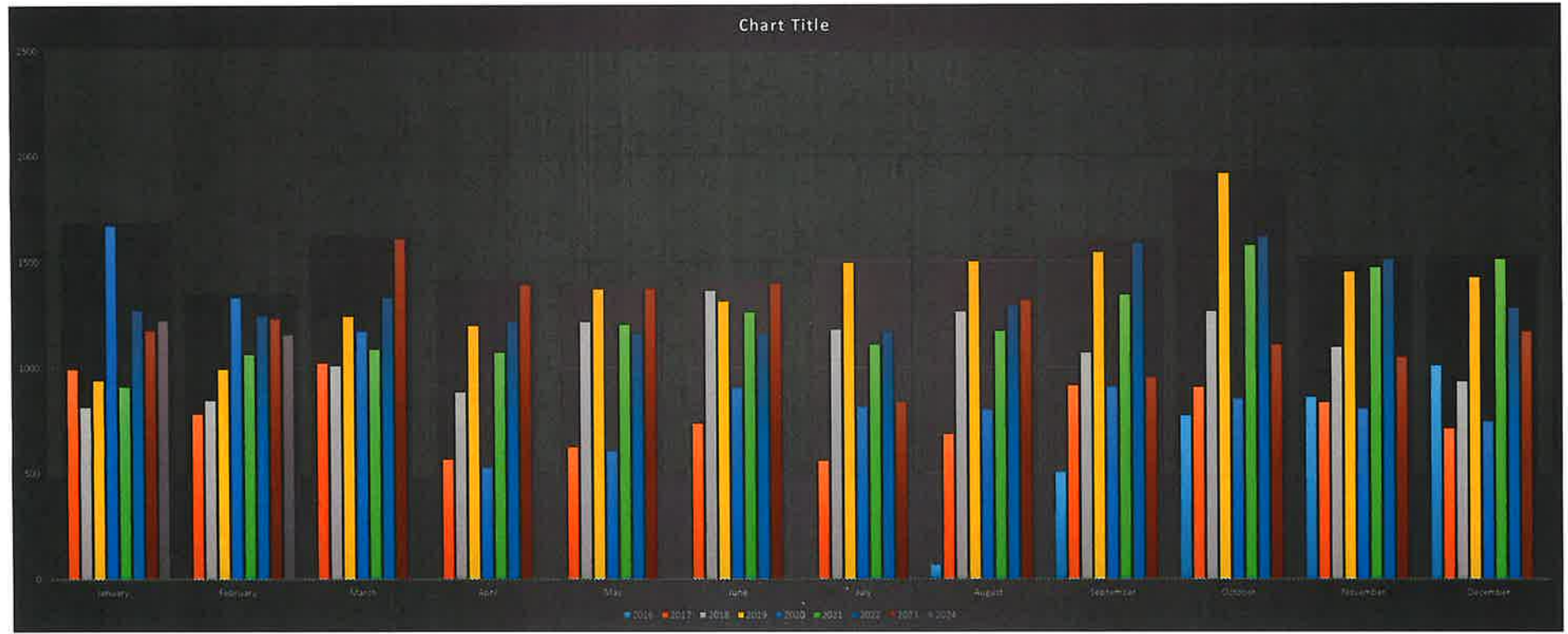
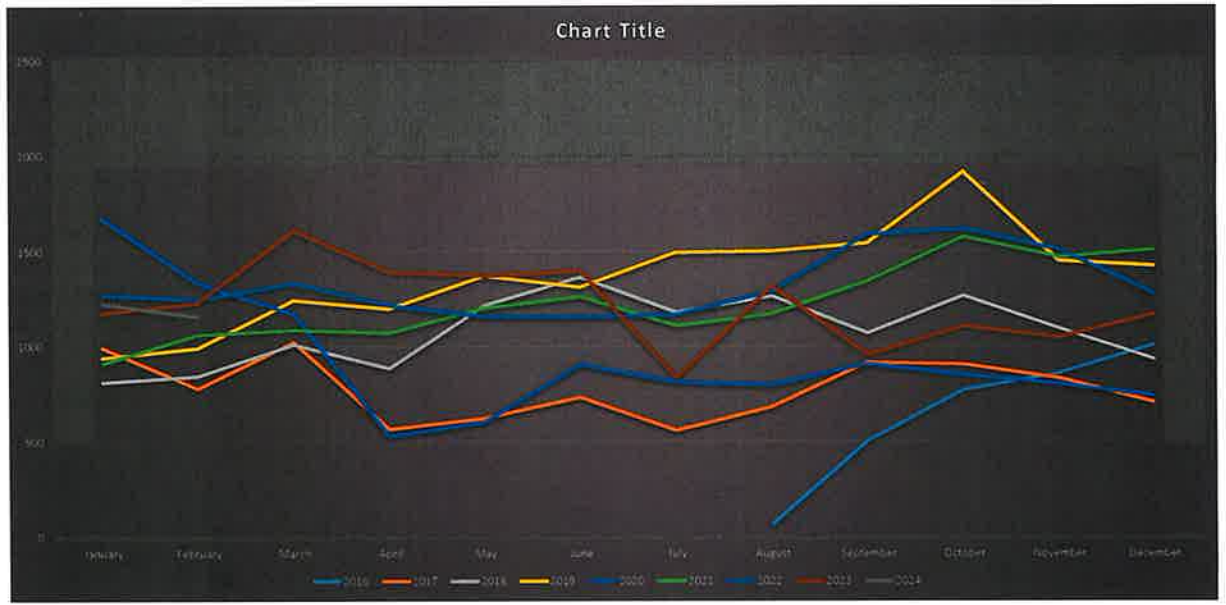
Please call me with any questions. I may have limited availability after 3pm today and most of the day tomorrow due to a wake and funeral.

-Brian

--
Brian Long
508-479-1625 (cell)
brianwilliamlong@gmail.com

	2016	2017	2018	2019	2020	2021	2022	2023	2024
January		992	810	939	1671	908	1270	1176	1223
February		778	843	992	1331	1062	1245	1230	1157
March		1021	1008	1242	1170	1086	1330	1607	
April		563	882	1197	526	1069	1214	1390	
May		621	1214	1369	602	1200	1157	1370	
June		730	1361	1310	901	1259	1153	1394	
July		556	1177	1492	809	1106	1165	831	
August	65	680	1262	1499	794	1169	1286	1315	
September	501	912	1067	1541	904	1340	1585	951	
October	766	903	1262	1912	846	1572	1613	1104	
November	855	829	1092	1447	799	1467	1505	1044	
December	1004	703	929	1420	736	1505	1273	1165	

Total Ridership as of August 2016: 100,330



F-1
3-25-24

SEASONAL CLUB LICENSE RENEWALS- 2024

1. Maspenock Rod & Gun Club, Inc. 1 McGill Lane
2. Sons of Italy Dramatic & Sportsmen Club, Inc. 55 Depot Street



OFFICE OF THE TOWN TREASURER
TOWN OF MILFORD, MASSACHUSETTS
52 MAIN STREET, ROOM 18
MILFORD, MA 01757

CHRISTOPHER C. PILLA
TOWN TREASURER

JANET A. FERREIRA
ASSISTANT TREASURER

HELENA DOIRON
ADMINISTRATIVE ASSISTANT

Telephone: (508) 634-2300
Fax: (508) 634-2324
E-Mail: cpilla@townofmilford.com
Web: milford.ma.us

TO: Richard A. Villani, Town Administrator
FROM: Christopher Pilla, Treasurer
SUBJECT: 41 Beaver Street Update
DATE: March 20, 2024

Dear Mr. Villani,

As of March 20, 2024, the above-mentioned property has been secured. There have been new locks put on all doors and the previous owner has been informed he is no longer allowed to access the property. The next steps are for the Town to auction the property through a public auction. I have been in contact with Paul Zekos from the Zekos group.

As we are in the beginning stages of planning such an auction, I anticipate a date to be set in May or June. I will advise the Selectboard and yourself of the exact date as well as a minimum price once the information has been accumulated.

If you have any questions in the meantime, please do not hesitate to contact me.

Thank you,

Christopher C. Pilla

Town Treasurer

Town of Milford



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TO: Richard A. Villani, Town Administrator
FROM: Christopher Pilla, Treasurer
SUBJECT: Real Estate Valuation of 41 Beaver Street
DATE: February 24, 2023

Dear Mr. Villani,

In March of 2021 we received judgment on the above-mentioned property for unpaid taxes. The Town made several trips to the property to notify the owner. On April 2, 2021, the Town met with Mr. Trautwein and explained the situation to him. Since then, Veterans Department and I have been instructing Mr. Trautwein to apply for housing through Milford Housing. Just recently we found out that Mr. Trautwein was denied housing because it was considered an act of negligence. We are helping Mr. Trautwein with an appeal which is set for February 28th.

The right of redemption for Mr. Trautwein has since expired. Technically, we should be starting the process to evict. However, I am not a fan of doing this. If Mr. Trautwein is denied again at his appeal, I would like the Board to consider the following strategy:

We help Mr. Trautwein sell the property, in doing so the Town is paid all the back taxes and fees, and Mr. Trautwein is able to keep the remaining proceeds if any which he can then use to find housing. The Board would have to allow me to vacate the judgement to do this.

I can explain other strategies the Town has as well at the meeting.

Sincerely,

A handwritten signature in black ink, appearing to read "CPilla".

Christopher Pilla
Town Treasurer
Town of Milford



OFFICE OF THE TOWN TREASURER
TOWN OF MILFORD, MASSACHUSETTS
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MILFORD, MA 01757

CHRISTOPHER C. PILLA
TOWN TREASURER

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ADMINISTRATIVE ASSISTANT

Telephone: (508) 634-2300
Fax: (508) 634-2324
E-Mail: cpilla@townofmilford.com
Web: milford.ma.us

April 2, 2021

Mr. Lawrence Trautwein
41 Beaver Street
Milford, MA 01757

RE: Judgement of Foreclosure

Dear Mr. Trautwein,

As you are aware, the Town of Milford received judgement on March 9, 2021, for foreclosure on parcel id 46-0-5 41 Beaver Street Milford, MA 01757. Attached is the Judgement from the Massachusetts Land Court. By law, you have one year from the judgement date to redeem your property. In order to redeem your property, you must pay the full amount owed to the Town of Milford. The amount owed as of April 2, 2021, is \$72,803.85 (this includes all interest and fees). The interest accrues daily at a per diem of \$18.08.

When Town Counsel Boddy and I met with you, we explained that you do have several other options to satisfy the debt owed. Those options are:

- Seek financial help from a financial institution in order to pay off the outstanding tax debt.
- Petition the Select Board to allow the sale of the property, where the Town would receive the debt owed and you would receive any other proceeds from the sale.

We did speak with the Town of Milford's Veterans Department and made them aware of the situation. They were going to reach out to you to discuss further help.

If you choose not to do anything, the Town will be forced to start the eviction process in January 2022. If you have any questions or would like to schedule a meeting to go over this matter, please feel free to contact me at cpilla@townofmilford.com or 508-634-2300.

Sincerely,

Christopher C. Pilla
Town Treasurer
Town of Milford

H-1
3-25-24



March 20, 2024

Mr. Richard Villani
Town Administrator
Town Hall
52 Main Street
Milford, MA 01757

Dear Richard,

I'm writing to request consideration from the Board of Selectman to proclaim Louisa Lake be off limits for fishing for a period of time preceding our annual free fishing derby for the kids on April 20th 2024. The Massachusetts Department of Fisheries & Wildlife will be delivering up to 1,000 trout the day before the derby.

Many times in the past the lake has been "fished out" prior to our event, and the number of fish caught seems to go down each year. As I mentioned this derby is completely free for kids from the entire region. It's a great morning filled with families, donuts, milk and juice, T-shirts, trophies, prizes and more. I just want to ensure we will have the fish!!!

Thank you for your consideration, and I would be happy to attend any meetings to discuss this further. Would it also be possible, at this time, to get approval to hang our banner on the fence at Louisa Lake for the week leading up to the derby itself?

Sincerely,

A handwritten signature in black ink, appearing to read "Dick Ferrucci", is written over a horizontal line.

Dick Ferrucci

My FM Media

C.C Police Chief Tusino
C.C Jim Asum