

FINANCE COMMITTEE  
Minutes

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MILFORD, MASS.

Date: April 8, 2019

Time: 6:30 p.m.

Present: Noonan, Kupcinkas, Kennedy, Kuphal, Cooney, Cofske

Absent: O'Connell

Meeting called to order at 6:30 p.m.

Motioned by Kupcinkas, seconded by Noonan to accept the minutes of April 1, 2019 as written.  
Unanimous.

Dave Cofske: We will be starting with the DPW budgets since we didn't get to it last week. What are the changes in the revised budget?

Jamie Kelly: You now have the exact dollar figure for Salaries. I took out the contingency dollar amount. The positions are listed and the proposed positions, by the Town Manager, are in there. This was a newly negotiated contract.

Chris Kennedy: The staffing and balancing of wages across the budget is very aggressive. We need to come up with the right balance.

Dave Marciello: I would like the Finance Committee to look at this as a whole. The raises are far higher than 1% to get towards Market Wages. I am trying to bring the positions to market scale. I want to keep the people we have. I am well within the levy limit and growth. I am making these changes this year because I can.

Dave Cofske: This situation that we are in has happened over many years. We can't fix it all in one fiscal year. We have people that just cannot handle another increase in their taxes. Everything is going up including sewer rates and tax rates, etc.

Chris Kennedy: I don't think we ever saw an analysis on the slope mower. I think we should continue to rent it.

Dave Cofske: We raised \$10,000 last year for the mower and couldn't get one for that amount.

Keith Caruso: I have a quote for \$35,000 for the mower.

Steve Noonan: We could rent one 10 times for that amount.

Dave Marciello: We need to maintain the dam. It is cut at least 3 times a year. If we rent it 5 times then that will only get us through 2 years. We also need to continue maintaining the cap on the landfill.

Steve Noonan: If you want the slope mower, then you will have to find something else to cut in the budget.

Nicole Cooney: Where did the \$10,000 go?

Dave Marciello: It is in a Warrant Article. After next year, that will go into Free Cash if we do not use it.

Kevin Kuphal: The only data that is missing is how long a slope mower lasts.

Chris Kennedy: Is this a lease or a purchase?

Keith Caruso: This would be a purchase.

Chris Kennedy: Is leasing an option?

Keith Caruso: Not to my knowledge.

Dave Cofske: It would be nice to own, but it looks like it's better to rent.

Nicole Cooney: I would lean more towards buying it. It would be 3-4 years before you would need maintenance that would be under warranty until then. Are we okay with hiring 3 new equipment operators? How often are we supposed to clean our catch basins? Is this in writing?

Dave Marciello: We have to sweep our roads 4 times a year, per our permit. All of our catch basins drain to the Blackstone River. The catch basins need to be cherry picked before it gets to the river. We have 1250 catch basins.

Jamie Kelly: The DEP will take it off the Cherry Sheet if we don't fund it.

Steve Noonan: We should contract out the cleanings of the catch basins.

Dave Cofske: How much money is the Town going to save by hiring more people rather than contracting it out?

Dave Marciello: It would be a wash.

Laurie Connors: I have been working on the Downtown Project. There are a number of green infrastructures which require maintenance. We need to start investing in additional staff at the DPW.

Dave Cofske: The taxpayers would like to have their roads fixed. We keep adding personnel and roads are not being fixed. Taxes keep going up.

Dave Marciello: We are spending \$2.8Million on roads. Starting next week there will be paving going on in town. This will continue through December and start back up in April.

Keith Caruso: We need the additional people to do the MS4 work. We are going backwards with staffing. We need to start building it back up.

Chris Kennedy: My recommendation would be to incrementally grow with a strategy, not grow all at once. We have to have a plan both on wages and staffing.

Keith Caruso: We can't keep up with the growth.

Dave Cofske: How many people on staff in your department for FY19?

Steve Noonan: There are 11.

Dave Cofske: What seasonal help did you have in FY19?

Keith Caruso: We have been able to run the Parks and Cemetery with one person. It shouldn't be one person for two departments.

Kevin Kuphal: Is your growth incremental or are you going to come back to us next year for more people?

Keith Caruso: If I don't get the additional staff, I will have to contract out the catch basins.

Steve Noonan: I would like them to come back with better figures and we can vote it on Thursday.

Motioned by Kupcinkas, seconded by Kennedy to vote the DPW Budget. Unanimous.

Motioned by Cofske, seconded by Kupcinkas to recommend to raise and appropriate for Salaries and Wages (All) \$893,107. Kuphal, Cooney, Kupcinkas for: Cofske, Noonan, Kennedy against. Motion does not carry.

Chris Kennedy: I would be happy to meet in the middle.

DAVE COFSKE  
~~CHRIS KENNEDY~~

Kevin Kuphal: I would like to see you come back to a number closer to the \$822,000.

Dave Cofske: This will be tabled until Thursday.

#### Council on Aging

Judy O'Connor: I would like to run my office efficiently. Last week I ran short by 2 of my volunteers. I wanted to shift one of my staff members a few years ago, but there wasn't enough money to do this. I don't want anyone to lose their job. I really need the additional person.

Dave Cofske: I would say that this should be tabled until Thursday.

Chris Kennedy: What would be an appropriate amount for Dave to decrease in expenses?

Steve Noonan: I would say \$100,000.

Dave Cofske: When do we need to have our recommendations in?

Jayne Davolio: I need to have the recommendations by the 19<sup>th</sup> so they can be printed.

#### Building Commissioner

Motioned by Kupcinkas, seconded by Kuphal to recommend to raise and appropriate for Salaries and Wages (All) \$138,270, General Expenses \$6,660 for a total of \$144,930 for the purpose of funding this budget. Unanimous.

#### Planning and Development

Dave Cofske: Is the only change, the amount of hours to get your part time person to full time?

Laurie Connors: I have a 10 hour a week Energy Manager which I would like to change to a full time Planning Assistant. This person would be able to handle things if I were to be out.

Motioned by Kupcinkas, seconded by Kuphal to recommend to raise and appropriate for Salaries and Wages (All) \$207,349. Kuphal, Kupcinkas and Cofske for: Cooney, Noonan and Kennedy against. Motion does not carry.

Dave Cofske: We will have to hold this until Thursday.

Dave Cofske: Will you be able to get us an updated and decreased budget?

Dave Marciello: If I can sit at my desk for a couple of hours tomorrow, then I can get you what you want. I won't have it ready for you until Friday.

Motioned by Cofske, seconded by Cooney to adjourn at 8:15 p.m. Unanimous.

