

**BOARD OF ALDERMEN
BUDGET DELIBERATIONS – FISCAL YEAR 2023-2024
MAY 11, 2023 – FINAL VOTE**

The Board of Aldermen resumed budget deliberation session regarding the Board of Finance's recommended budget for fiscal year 2023-2024, on Monday, May 11, 2023. Chairman Vetro called the meeting to order at 7:02 p.m. asking those present to join in saluting our flag and reciting the Pledge of Allegiance.

Ald. Vitali and Ald. Giannattasio made and seconded a motion to reconvene budget deliberations. Motion carried unanimously.

1. Roll Call

Board Members

M. Arciuolo
B. Broesder
E. Beatty
M. Casey
D. German
A. Giannattasio
S. Marlow
C. Moore
H. Mulrenan
J. Moffitt
R. Pacelli (arrived @ 7:06)
M. Parente
P. Vetro
R. Vitali
W. Willis

Also Present

Mayor Richard M. Smith
P. Erodict, Finance Director
J. Rosen, Chief of Staff

Excused:

Chairman Vetro welcomed everyone to the 2023-2024 budget deliberations.

Chairman Vetro stated tonight was the final step in the budget process. He thanked the Mayor, Aldermen, Department Heads, Board of Finance, Dr. Cutaia and her staff for presenting a reasonable budget. Chairman Vetro spoke of the importance of finding balance and adopt a budget in the best interest of the City.

Ald. Beatty and Ald. Giannattasio made and seconded a motion to approve the revenue and expenditures for the 2023-2024 City of Milford budget as recommended by the Board of Finance with the following technical changes:

- (1) Page 24, Law Department, Line 514111, increase from \$570,679 to \$585,099 and Line 519942, increase from \$2,845 to \$2,917 for a new subtotal of \$705,571 and new department total of \$717,418.
- (2) Page 82, Recreation Department, Line 514111, increase from \$433,341 to \$433,907 and Line 519942, increase from \$2,160 to \$2,163 for a new subtotal of \$874,820 and a new department total of \$956,520.
- (3) Page 84, Employee Benefits, Line 529905, increase from \$14,600,000 to \$14,667,249 and Line 529919, decrease from \$16,084,338 to \$16,017,737 for a subtotal of \$37,286,243 and Department total of \$37,315,643.
- (4) Page 94, Education Health Insurance Contribution, Line 524221, decrease from \$24,501,376 to \$24,276,586 for a Department total of \$24,276,586.

Ald. Giannattasio stated he is confident the technical changes provided by the Finance Director are accurate. Ald. Vitali requested an explanation of the technical changes. Peter Erodici, Finance Director, stated the Law Department change is due to a recent Memorandum of Understanding between City and union bringing the fulltime Assistant City Attorney and Risk Manager salaries in parity and equity with other similar situated positions within the union. He stated the Recreation Department change is due to current needs of department consolidating the 2 part-time positions into 1 full-time position. Mr. Erodici stated employee benefits is due to the recent pension fund report showing a slight increase. He stated self-insurance contribution is the City and Board of Education health insurance contribution portion of the allocation negotiated with Anthem to the stop loss resulting in a reduction. Ald. Casey asked for an explanation of the change for Assistant City Attorney. Mr. Erodici stated the salary for the part-time Assistant City Attorney salary was higher than the full-time position and the agreement with the union was to make the salaries equivalent. Ald. German asked if the stop loss dropped from 35% to 15%. Mr. Erodici explained based on discussions it was dropped to 7.5%. Ald. German asked if this would result in more claims for the City. Mr. Erodici stated the stop loss is based on expense and the reduction is to the premium amount.

Motion carried unanimously.

Ald. Beatty requested a 5-minute recess. Chairman Vetro called a recess at 7:18 p.m.

The Board reconvened at 7:27 p.m.

Ald. Pacelli and Ald. Giannattasio made and seconded a motion to reconsider the motion. Motion carried unanimously.

Ald. Giannattasio stated that after careful consideration and many discussions with parents and members of the Board of Education he is offering an amendment to restore the full Board of Education budget request.

Ald. Giannattasio and Ald. Willis made and seconded a motion to amend page 94, Education Operations, line item 584001 increase from \$104,640,134 to \$106,440,134 for new subtotal of 106,440,134.

Ald. Arciuolo commended those that came out to support the Board of Education budget. He stated he has been heartwarming to see the support. Ald. Arciuolo stated this is a tough job and difficult decisions must be made. He discussed communication from constituents asking for increases to the Board of Education as well as constituents with lower incomes who cannot afford a tax increase. Ald. Arciuolo discussed conversations with Dr. Cutaia concerning restoring a portion of the Board of Education.

Ald. Willis requested a 5-minute recess. Chairman Vetro called a recess at 7:39 p.m.

The Board reconvened at 7:49 p.m.

Ald. Arciuolo and Ald. Broesder made and seconded a motion amending the first amendment to restore \$1,650,000 to the Board of Education budget, \$120,550 to the Police Department budget, \$210,000 to the Fire Department budget and \$50,000 to the condominium trash reimbursement in the solid waste department.

Discussion ensued concerning amendments to an amendment on the floor. Ald. Pacelli stated pursuant to Robert's Rules of Order amendments may be made to first order amendment, but no other amendments may then be made.

Ald. Giannattasio stated the motion is long and complicated and each item should be taken one at a time. Mayor Smith requested that the motion be restated to include line items and budget items, so the Finance Director knows what accounts are being referenced.

Ald. Arciuolo requested a 5-minute recess. Chairman Vetro called a recessed at 7:56 p.m.

The Board reconvened at 8:42 p.m.

Ald. Arciuolo and Ald. Broesder made and seconded a motion amending the first amendment to increase the Police Department budget, page 43, Account 514112, Overtime, Regular to \$750,081, account 514111, Regular Wages to \$11,510,378 and account 519942, 1/5 Fiscal Week to \$57,360 for a revised subtotal of \$13,863,756, page 94, Education Operations, account 584001 to \$106,290,134, page 76, account 584709, Condo Reimbursement \$569,289, and page 51, Fire Department, account 514116, Vacation & Relief proposed increase of \$210,000.

Ald. Giannattasio requested that the Board of Education be separated and asked to divide the question. Ald. Pacelli discussed Robert's Rules and stated the amendment cannot yet be divided. He stated the question can be divided once the amendment passes and is added to the main motion. Ald. Vitali discussed the budget process. Mr. Erodici discussed the importance of going one department at a time. Ald. Willis stated he agrees with Ald. Giannattasio. Chairman Vetro stated based on the recommendation of the Finance Director they will be addressed one at a time. Ald. Pacelli discussed processes and stated there is an amendment to the original motion. He stated once the amendment is acted on the Board will then consider the main motion.

Motion carried 9 in favor (Arciuolo, Beatty, Broesder, Moffitt, Moore, Mulrenan, Pacelli, Parente, Vetro), 6 against (Casey, German, Giannattasio, Marlow, Vitali, Willis).

Discussion ensued concerning Robert's Rules and whether an amendment requires a 2/3's vote. Ald. Vitali stated if a parliamentarian is necessary perhaps the Board should adjourn until one can be in attendance.

Ald. Giannattasio and Ald. Parente made and seconded a motion to divide the question.

Ald. Giannattasio stated he would like to divide the Board of Education portion of the budget. Ald. Marlow asked if the City and Board of Education will be divided and will it then be department one at a time. Chairman Vetro stated it will be the Board of Education, Police and Fire Departments.

Motion carried unanimously.

Ald. Arciuolo and Ald. Broseder made and seconded a motion to approve the Board of Education Budget in the amount of \$106,290,134.

Ald. Willis asked if that is a \$1.6 million increase. Ald. Arciuolo stated that is correct. Ald. Marlow stated he is in favor of reinstating the total \$1.8 million. He discussed a committee to be formed looking at needs over the next year and before next year's budget. Ald. Willis stated he struggled with restoring the entire budget and believes the right thing to do is to support restoring \$1.8 million. Ald. Vitale discussed further needs study over the next few years. He stated he is in favor of restoring \$1.8 million. Ald. Parente stated the process has been very difficult. She discussed the Board's responsibility to listen and look at the budget as a whole. Ald. Giannattasio stated he is in favor of fully funding Board and Education and funding police and fire. He discussed long range planning and the demographic of a committee. Ald. Arciuolo stated the number was discussed with Dr. Cutaia and in no way affects the quality of education. Ald. Casey stated he supports restoring the full \$1.8 million. Ald. Pacelli echoed comments of Ald. Arciuolo stating the \$1.6 represents information from Dr. Cutaia and will allow for services to continue. Ald. Giannattasio stated the increase will affect a minimal tax increase and is responsible, including increasing public safety. Ald. Moore stated being new to the Board he has done his research and supports the \$1.6 million. Ald. Mulrenan discussed increases to public safety departments and placeholder for trash reimbursement. She stated what proposed is a balance to satisfy concerns of tax increase and effect on elders and lower income property owners.

Motion carried 10 in favor (Arciuolo, Beatty, Broesder, German, Moffitt, Moore, Mulrenan, Pacelli, Parente, Vetro.), 5 against (Casey, Giannattasio, Marlow, Vitali, Willis).

Ald. Arciuolo and Ald. Broseder made and seconded a motion to approve the Police Department budget page 43, account 514111, Regular Wages in the amount of \$11,510,378, account 519942, 1/5 Fiscal Week in the amount of \$57,360, and account 514112, Overtime Regular in the amount of \$750,081, for a new subtotal of \$13,863,756, for a new department total of \$15,370,223 representing a total increase of \$120,550.

Ald. Giannattasio asked is the increase is for one police office. Chairman stated it is for one police officer and additional funding to overtime. Mr. Erodici clarified the Board of Finance added one officer and this is an additional officer for a total of 2 new officers. Ald. Giannattasio stated he previously advocated for the addition of police officers, and he supports the requested increase. Ald. German, Ald. Parente and Ald. Broesder stated they are in support of the requested increase.

Motion carried unanimously.

Ald. Arciuolo and Ald. Giannattasio made and seconded a motion to approve the Fire Department budget page 51, account 514116, Vacation & Relief in the amount of \$1,160,000, for a new subtotal of \$12,084,104, for a new department total of \$13,601,954, representing a total increase of \$210,000.

Ald. Giannattasio stated the department has been underfunded and he supports the increase to the budget as presented. Ald. Parente discussed the Fire Department and stated the increase is a step in the right direction and wishes it could be more.

Motion carried unanimously.

Ald. Arciuolo and Ald. Broesder made and seconded a motion to approve page 76, account 584709, Condo Reimbursement in the amount of \$569,289, representing a total increase of \$50,000.

Ald. Giannattasio asked if the purpose is to increase the condo reimbursement. Ald. Arciuolo stated it is to earmark for the condo reimbursement. Ald. Beatty stated this represents a placeholder amount and it will require action by the ordinance committee. Ald. German stated he would like to see more discussion within the budget before voting to add money. Ald. Giannattasio stated the reimbursement rate hasn't been raised, but he does not know if \$50k will make an impact. He stated as it is a placeholder, he would be in favor in order to start the conversation. Ald. Parente discussed prioritizing within the budget.

Motion carried 12 in favor (Arciuolo, Beatty, Broesder, Giannattasio, Marlow, Moffitt, Moore, Mulrenan, Parente, Vetro, Vitali, Willis) 2 against (Casey, German), 1 abstention (Pacelli)

Ald. Beatty and Ald. Giannattasio made and seconded a motion to approve the general fund expenditures, as amended, for the 2023-2024 City of Milford budget as recommended by the Board of Finance with the following technical corrections:

- (1) Page 24, Law Department, Line 514111, increase from \$570,679 to \$585,099 and Line 519942, increase from \$2,845 to \$2,917 for a new subtotal of \$705,571 and new department total of \$717,418.
- (2) Page 82, Recreation Department, Line 514111, increase from \$433,341 to \$433,907 and Line 519942, increase from \$2,160 to \$2,163 for a new subtotal of \$874,820 and a new department total of \$956,520.

(3) Page 84, Employee Benefits, Line 529905, increase from \$14,600,000 to \$14,667,249 and Line 529919, decrease from \$16,084,338 to \$16,017,737 for a subtotal of \$37,286,243 and Department total of \$37,315,643.

(4) Page 94, Education Health Insurance Contribution, Line 524221, decrease from \$24,501,376 to \$24,276,586 for a Department total of \$24,276,586.

Motion carried unanimously.

Ald. Beatty and Ald. Arciuolo made and seconded a motion to approve Sewer Fund revenues and expenditures in the amount of \$9,559,306. Motion carried unanimously.

Ald. Beatty and Ald. Arciuolo made and seconded a motion to approve Harbor Management Commission revenues and expenditures in the amount of \$376,409. Motion carried unanimously.

Ald. Beatty and Ald. Arciuolo made and seconded a motion to approve Golf Course revenues and expenditures in the amount of \$85,000. Motion carried unanimously.

Chairman Vetro stated the Board would recess while the Finance Director finalized the numbers to arrive at the mill rate.

The Board recessed at 10:17 p.m.

Chairman Vetro reconvened the Board in public session at 10:45 p.m.

Ald. Beatty and Ald. Broesder made and seconded a motion to approve AN ORDINANCE ESTABLISHING A BUDGET FOR THE CITY OF MILFORD FOR FISCAL YEAR 2023-2024, SETTING THE MILL RATE AND ESTABLISHING A DUE DATE IN ACCORDANCE WITH THE PROVISIONS OF THE CONNECTICUT GENERAL STATUTES AND THE CHARTER OF THE CITY OF MILFORD.

WHEREAS: The Board of Finance of the City of Milford has made estimates of the income and the amount of money necessary to appropriate for the expenses of the City of Milford for the fiscal year commencing July 1, 2023 and ending June 30, 2024, and has classified such expenses under appropriate headings, departments, and appropriations as more fully appears in the proposed Fiscal Budget submitted to the Board of Aldermen in accordance with Article VI, Section 2 of the Charter of the City of Milford; and,

WHEREAS: The Board of Aldermen, having met and conducted a public hearing, has considered said proposed fiscal budget and has made changes therein pursuant to Article VI, Section 3 of the Charter of the City of Milford; and,

WHEREAS: The Board of Aldermen, in its deliberation and voting on said budget, has estimated revenues for the 2023-2024 fiscal year in the amount of \$253,005,947 and authorized appropriations for the 2023-2024 fiscal year in the amount of \$253,005,947.

NOW, THEREFORE, BE IT AND IT IS HEREBY ORDAINED AND ENACTED BY THE BOARD OF ALDERMEN OF THE CITY OF MILFORD AS FOLLOWS:

That the proposed Fiscal Budget for the fiscal year commencing July 1, 2023 and ending June 30, 2024, as amended by the action of the Board of Aldermen pursuant to law, is hereby adopted and ordered to be filed with the City Clerk.

That taxes for the fiscal year commencing July 1, 2023 and ending June 30, 2024, at the rate of 27.17 mills upon the ratable estate within the limits of the City of Milford, are hereby laid and levied to meet the expenses of said budget. Said mill rate is set on the predication that it is estimated that \$435,500 of said levy will be granted for Elderly Exemptions (State of Connecticut), \$618,043, will be granted for a local tax relief program for the elderly, \$350,984 will be granted for a local tax relief program for Veterans and 97.85% of the resulting levy will be collected during the fiscal year commencing July 1, 2023 and ending June 30, 2024. Said taxes shall be paid on the Grand List of October 1, 2021 and shall be due and payable on July 1, 2023, provided that if the taxes of any person shall exceed Two Hundred Dollars (\$200.00), the first installment thereof, but not less than one-half of the amount of such taxes shall be due and payable on the first day of July 2022 and the remainder due and payable on the first day of January 2023, but any taxpayer may pay the total amount of the tax for which he or she is liable at the time when the first installment shall become payable. Such tax rate shall apply to all districts of the City of Milford.

<u>TAXES TO BE RAISED</u>	<u>\$210,824,063</u>
<u>TOTAL APPROPRIATION</u>	<u>\$253,005,947</u>
<u>TOTAL REVENUE</u>	<u>\$253,005,947</u>

This Ordinance shall take effect in accordance with the Charter of the City of Milford.

Ald. Vitali asked the placeholder for ECS since the State has not complete its budget. Mr. Erodici stated it is found on Page 4, education cost sharing.


Motion carried 14 in favor (Arciuolo, Beatty, Broesder, Casey, Giannattasio, Marlow, Moffitt, Moore, Mulrenan, Pacelli, Parente, Vetro, Vitali, Willis), 1 against (German).

Mayor Smith thanked the members of the Board for the difficult task of adopting the budget. Ald. Giannattasio thanked Chairman Vetro for his leadership.

Ald. Vetro and Ald. Arciuolo made and seconded a motion to adjourn the budget deliberations for 2023-2024. Motion carried unanimously.

Budget deliberations for FY 2023-2024 adjourned at 10:49 p.m.

Respectfully submitted,


Toni Jo Weeks
Recording Secretary