

**BOARD OF FINANCE  
BUDGET DELIBERATIONS – TECHNICAL DISCUSSION  
PROPOSED BUDGET 2016-2017  
FEBRUARY 25, 2016**

The Milford Board of Finance held a budget deliberations session on Thursday, February 25, 2016 in Conference Room B of the Parsons Complex.

Board Members Present

Brian A Lema, Chairman  
Joseph J. Fitzpatrick, Jr.  
Mikel Montano  
Joseph Castignoli  
Lauren Secondi

Also Present

Mayor Benjamin G. Blake  
Peter Erodici, Finance Director

Chairman Lema reconvened the Board of Finance budget hearings in public session at 6:37 p.m. Chairman Lema stated tonight the Board would have their technical discussion on the proposed budgets for fiscal year 2016-2017. He stated they would proceed through the budget, department by department and if anyone had questions to feel free to ask. Chairman Lema stated prior to the city departments; the Board would consider the Board of Education's requested budget.

0010 4996 Education Operations

Mr. Castignoli stated he was still trying to understanding the natural gas account projections.

Mr. Richetelli stated in this current year they anticipated a shortfall.

Mr. Castignoli asked why the projection is expected to go up \$90,000.

Mr. Richetelli explained the shortfall is approximately \$90,000. He stated those are the projections for next year. He stated in the current fiscal year, they are \$90,000 short. Next year they are anticipating being short the \$190,000 they are budgeted.

Chairman Lema asked what the difference would be between this fiscal year and next fiscal year.

Mr. Richetelli stated they under budgeted 29.3%. He stated they projected consumption for the end of this year, taking into account the mild weather this past fall. He stated the numbers are derived by the facilities director based on cubist square feet.

Mr. Fitzpatrick stated he felt .83% is too high and he would like to see the budget come in at a 6% increase.

Mr. Castignoli asked about Blue Cross Blue Shield over 65.

Mr. Richetelli stated there are more retirees that are over age 65. He explained it is premium that drives the amounts.

Mr. Castignoli asked about life insurance.

Mr. Richetelli stated the carrier for the Board of Education is The Hartford.

Mr. Castignoli asked if any new custodians would be hired.

Mr. Richetelli stated a custodian was hired last year due to the additional square footage at East Shore Middle School.

Chairman Lema stated overall it was a reasonable budget request, with one or two items. He stated since the SROs were not included in the police budget, this Board would have to look at that account and the natural gas account. He stated he would be reluctant to reduce it by \$90,000. Also, the energy audit account, where there are no projects identified. There could be savings, but he did not want to impact programs.

Mr. Fitzpatrick expressed concern with buses. He commented generally they are empty and questioned if that could be addressed. He also pointed out high school seniors do not take the bus.

Mr. Richetelli stated legally they are required to provide transportation for every student. He stated they did a full audit of their transportation. Over the last few years they have cut approximately \$400,000 from the transportation account.

#### 0010 4426 Wastewater

Mr. Erodici explained to offset the costs; they would add a superintendent to the office Grade 50, Step X equivalent to the other superintendent. He stated the position title would be superintendent of public works at a salary of \$82,979. As a result of the change, Mr. Erodici stated the contractual wage adjustment would go up \$300 and 1/5 fiscal week would go up as well.

Mayor Blake explained approximately 15 years ago there was a superintendent position that covered highway/parks which was eliminated. This position would oversee garage, solid waste and highway/parks, building maintenance. He stated the description of the position was being completed; however, they could not go forward if the funding were not put into place.

Mr. Fitzpatrick asked if the position would be eligible for overtime.

Mr. Saley replied yes, but they can also use comp time. He stated this is an investment in the total department and will provide efficiencies.

Chairman Lema stated based on the consensus of the Board, he would instruct Mr. Erodici to continue with adjustments.

#### 0010 4122 General Expenses

Mayor Blake explained they were looking to hire a seasonal/temporary grants administrator to oversee the number of grants the city has received. He explained many of the grants are reimbursable so a great deal of paperwork is required.

#### 0010 4142 Permitting & Land Use

Mr. Fitzpatrick questioned the Clerk A (Admin Asst. /Concierge).

Mr. Erodici explained that position was converted to a permanent position from a seasonal/temporary and that the funding the seasonal temporary account was reduced to cover this position.

#### 0010 4162 Open Space

Mr. Fitzpatrick asked if the open space agent position is a non-rep position.

Mr. Erodici replied yes.

Mr. Fitzpatrick asked if that position receives benefits.

Mr. Erodici replied yes, as a non-rep.

#### 0010 4210 Finance Department

Mr. Fitzpatrick asked about line item 4752 0000 Revaluation Operations.

Mr. Erodici explained the revaluation process and the reserve account, which they draw from. He stated the reserve holds \$55,000, but he expected that number to reduce to around \$47,000.

#### 0010 4310 Police

Mr. Castignoli asked for clarification that the police department did not put an SRO position in their budget.

Mr. Erodici and Chairman Lema both responded it was not in the budget.

#### 0010 4423 Building Maintenance

Mr. Fitzpatrick asked what happens once the bidding goes out and there is a reduction.

Mr. Saley stated each year is different, and although this has been a mild winter to date, it is good to have a small reserve.

#### 0010 4424 Engineering

Mr. Fitzpatrick asked if all positions were filled in the department.

Mr. Saley stated they have one opening, which they are in the process of filling.

#### 0010 4503 Public Debt Service

Mr. Erodici stated there were no adjustments at this point but he would have them when the budget goes to the Board of Aldermen. He stated they would also keep an eye on this account and school debt service.

#### 0010 4620 Recreation Department

Mr. Erodici stated there was a technical correction to the projection which he will have next week.

#### 0010 4710 Employee Benefits

Mr. Erodici stated the numbers were based on projected tentative agreement would increase \$2,000 for a total of \$5,000.

#### 0010 4811 Borough of Woodmont

Mr. Fitzpatrick stated he would look at a reduction.

#### 0010 4813 Bridges Community Support

Mr. Fitzpatrick stated he requested a breakdown of their budget, which he did not receive. He stated he would like that before the vote next week.

#### 0010 4995 Employee Benefits, Non-Teaching

Mr. Fitzpatrick asked what verification is done.

Mr. Erodici stated they have their own system which their auditors look at.

Mr. Castignoli asked what is driving this number up.

Mr. Erodici stated it is driven by salaries and FICA. He explained he sends a letter each year to the BOE that they cannot exceed the set number. He explained it is based on the proposed salary categories, i.e. paraprofessionals, custodians, secretarial.

#### 0012 4426 Wastewater

Mr. Erodici stated line item 4112 9902 would increase from \$30,000 to \$43,000 which represents a \$13,000 increase.

0010 4154 Sewer Commission

Mr. Castignoli asked about line item 0012 000 Sewer Fund.

Mayor Blake explained that new sewer infill projects when there is new linear pipe, you are required to pay an assessment. Just for people who have received sewers in the last 10 years. He stated it is a diminutive amount based on frontage.

0010 0000 General Fund Revenue

Mr. Erodici stated he expected changes under the sub-total *State Education Grants* regarding line item 3516 0000 Transportation and line item 3517 0000 Education Cost Sharing.

Mayor Blake spoke of the 5-year vehicle acquisition fund. He stated he would ask the Finance Board to reduce line item 3901 0000 Appropriated Fund Balance by \$500,000.

Mr. Erodici stated once the Board of Finance's recommended budget goes to the Board of Aldermen he would still continue to watch the governor's budget.

Chairman Lema stated the Board would stand in recess until March 2, 2016. He reminded the Board they would be starting earlier, at 6:00 p.m.

The Board recessed at 7:59 p.m.

Respectfully submitted,

Kathleen A. Kennedy  
Recording Secretary