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**BOARD OF FINANCE
PROPOSED BUDGET 2022-2023 – FINAL VOTING SESSION
MARCH 16, 2022**

The Milford Board of Finance held a budget deliberations session on Wednesday, March 16, 2022, in Conference Room B in the Parsons Government Center.

Board Members Present

Brian A. Lema, Chairman
Scott Moulton
Ray Arnold
Lauren Ranges
Meghan Smith

Also Present

Mayor Benjamin G. Blake
Peter Erodici, Finance Director
Justin Rosen, Chief of Staff

Chairman Lema reconvened the budget deliberations session at 5:33 p.m. He stated tonight the Board would vote on the city/education budgets for Fiscal Year 2022/2023.

Chairman Lema stated the Board will begin with Education Operations (p. 94) and asked if there was a motion.

Ms. Ranges and Mr. Moulton made and seconded a motion to approve the budget for Acct. 1005 054796 Education Operations in the amount of \$102,008,319.

Mr. Arnold asked about the three new positions and if in fact the positions were three new counselors.

Chairman Lema explained the positions are currently staffed on the cityside and will then be moved to the grant.

Mr. Arnold stated he feels there is enough rigor, certifications and effectiveness and asked what the positions would be doing differently.

Dr. Cutaia explained their roles adding they have learned post covid the positions are needed. She spoke of the childhood mental health crisis.

Chairman Lema stated there are eleven new positions and asked if they are all transitioning.

Mr. Richetelli explained the positions are being funded from ESSR or ARPA. He stated four positions are being transferred this year, four next year and three the following year.

Dr. Cutaia added there was a need to address SEL. She went on to explain the role over the next three years. She also spoke of the importance for all students to have access to school counseling services for all children.

Chairman Lema asked about the Director of School Safety position.

Mr. Richetelli referred the Board to p. 13 & 14 of the budget book explaining this was previously found under non-certified assistant and the position is now a non-certified supervisory (Acct. 1120). He stated it is only a shifting of positions.

Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct. 1005 054111 Board of Aldermen, 1005 05998112 Elections, 1005 054115 Registrar of Voters, 1005 054116 Milford Gov't Access TV, 1005 054121 Mayor, 1005 05998122 General Expenses, 1005 054123 Community Development, 1005 054129 City Clerk. Motion carried unanimously.

Chairman Lema stated he would recuse himself from voting on the Law Department.

Mr. Moulton and Ms. Smith made and seconded a motion to approve as presented Acct. 1005 054131 Law Department. Motion carried 4 yes (Moulton, Arnold, Ranges, Smith) and 1 abstention (Lema).

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct. 1005 054132 Ethics Commission, 1005 054141, 1005 054133 Probate Court, 1005 054141 Board of Finance, 1005 4142 Permitting and Land Use, 1005 054143 Board of Assessment Appeals, 1005 054144 Zoning Board of Appeals, 1005 054145 Pension Board, 1005 054146 Flood and Erosion Board, 1005 054147 Tree Commission, 1005054151 Civil Service Commission, 1005 054153 Park, Beach and Recreation Commission, 1005 054155 Economic Development Commission, 1005 054156 Conservation Commission, 1005 054459 Veterans, Ceremony & Parade Commission. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct. 1005 054160 Housing Code Board of Appeals, 1005 054161 Housatonic River Estuary Commission, 1005 054162 Open Space, 1005 054593 Public Library, 1005 4110 Finance Department, 1005 054170 Information Technology (IT) (Management Info. Systems), and 1005 054119 Human Resources.

Mayor Blake pointed out the increase in line item 565145 Books, explaining the increased cost is to fund the micro fiche.

Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct. 1005 054210 Police Department. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct. 1005 054220 Fire Department. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct. 1005 054231 Emergency Management, Acct. 1005 054240 Animal Control, Acct. 1005 05998160 Lighting Hydrants, Water. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve Acct. 1005 054230 Public Works Office with the following changes: Budgeted Positions PW25-1 Office Support Specialist to read \$49,412 for a new position total of \$498, 898; and line item 514111 Regular Wages to read \$495,898, line item 519942 1/5 Fiscal Week to read \$2,475 for a new subtotal in *Personal Services* \$500,874 and a new department total of \$508,905. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve Acct. 1005 054321 Highway/Parks, Acct. 1005 054323 Building Maintenance, Acct. 1005 054324 Engineering, Acct. 1005 054329 General Garage, Acct. 1005 054331 Solid Waste, Acct. 1005 05998104 Public Debt Service, Acct. 1005 054410 Health Department, Acct. 1005 054520 Recreation Department

Mr. Arnold commended the director of Finance for managing the Public Debt Service.

Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct. 1005 05998310 Employee Benefits, Acct. 1005 05998320 Insurance and Bonds, Acct. 1005 05998340 Claims and Refunds, Acct. 1005 05998390 Benefit & Salary Reserve, Acct. 1005 05998999 Unallocated Contingency, Acct. 1005 054401 Council on Aging, Acct. 1005 05998103 Milford Arts Council, Acct. 1005 05998105 C-MED, Acct. 1005 05998107 Regional Mental Health Board, Acct. 1005 05998411 Borough of Woodmont, Acct. 1005 05998412 Transit Authority, Acct. 1005 05998113 Bridges Healthcare, Inc., Acct. 105 05998115 Veterans Graves, Acct. 1005 05998416 Milford Flotilla 73, Acct. 1005 054417 Human Services Department, Acct. 1005 05998118 Historic District, Acct. 1005 05998419 Milford Progress, Inc., Acct. 1005 05998120 Historic District II, Acct. 1005 05998121 Health Services, Acct. 1005 05998422 Cemetery Association, Acct. 1005 05998425 Beth El Center, Acct. 1005 05998426 Boys & Girls Club, and Acct. 1005 05998427 Literacy Volunteers of So. CT. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve Acct. 1005 05998428 Historic Preservation Commission with the following changes: Line item 514168 Secretarial; Fees (PS) increase from \$300 to \$500; Line item 554771 Advertising (OE) increase from \$350 to \$500; and Line item 554798 Other Supplies & Charges (OE) increase from \$0 to \$2,000 for a new subtotal in *Personal Services (PS); Operational Expenses (OE)* of \$3,000 and a new department total of \$3,000. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented, Acct. 1005 05998292 Private School Textbook, Acct. 1005 05998293 Education Audit Fees, Acct. 1005 05998294 School Debt, Acct. 1005 05998395 Education Employee Benefits. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct. 1005 05998397 Education Health Insurance Contributions. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve Acct. 1005 054798 Education Health Services: School Nurses, with the following changes: Budgeted Positions RN1-5 47980002 Nurse, Public Health – 12 month increase from \$75,020 to \$79,184 for a new Positions Total \$1,391,534; and Line item 514111 Regular Wages increase from \$1,387,370 to read \$1,391,534,444, and Line item 519942 1/5 Fiscal Week from \$376 to read \$396 for a new subtotal in Personal Services \$1,464,430 and a new department total \$1,508,344. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct. 2812 Sewer Fund (Expenditures). Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct. 2812 124154 Sewer Commission, Acct. 282 128226 Wastewater, Acct. 2812 12998390 Benefit and Salary Reserve, Acct. 2812 12998999 Unallocated Contingency. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct. 0036 364157 Harbor Commission (Expenditures). Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct. 6036 364157 Marina Enterprise Revenue. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct. 6036 364157 Harbor Management Commission. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct. 6018 184121 Golf Course (Revenues). Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct. 6018 184121 Golf Course (Expenditures). Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve Acct. 1005 054000 General Fund Revenue with the exception of Line item 413111 Current Taxes (to be calculated). Motion carried unanimously.

Mayor Blake stated the Board would stand in a brief recess to allow the Finance Director to calculate the mill rate. He also stated this was a unique year with a revaluation that will impact taxes, adding some would pay more, others less. Mayor Blake stated the last six years he has been able to lower the mill rate and this year he expected the same due to the growth in the city. He stated the grand list has swelled because of the reval. He pointed to out factors such as motor vehicles. Mayor Blake stated the biggest driver of costs in the city is health insurance. He stated they continue to work with the city's consultants to bring those costs down. He stated this budget reflects a lot of hard work and thanked all involved for their time, energy and expertise.

Mr. Erodici stated Acct. 1005 054000 General Fund Revenue, Line item 413111 Current Taxes will be \$209,082,294.

Mr. Erodici stated the mill rate is a decrease of 0.47 mills based on the grant list of October 1, 2021.

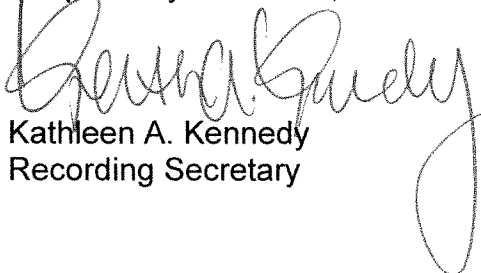
Mr. Moulton and Ms. Ranges made and seconded a motion to approve the mil rate of 27.18 and a total budget of \$242,146,666. Motion carried unanimously.

Chairman Lema thanked everyone for their work on the budget.

Mr. Moulton and Ms. Ranges made and seconded a motion to adjourn the budget deliberation sessions for fiscal year 2022-2023. Motion carried unanimously.

The Board adjourned at 6:31 p.m.

Respectfully submitted,



Kathleen A. Kennedy
Recording Secretary