

**BOARD OF FINANCE  
PROPOSED BUDGET 2024/2025 – FINAL VOTING SESSION  
MARCH 20, 2024**

The Milford Board of Finance held a budget deliberations session on Wednesday, March 20, 2024, in Aldermanic Chambers, City Hall, 110 River Street..

Board Members Present

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

Also Present

Mayor Anthony S. Giannattasio  
Peter Erodici, Finance Director  
Justin Rosen, Chief of Staff

Chairman Lema reconvened the budget deliberations session at 5:37 p.m. He stated tonight the Board would vote on the city/education budgets for Fiscal Year 2024/2025.

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

Ms. Ranges and Chairman Lema made and seconded a motion to approve the budget for Acct. #1005 054796 Education Operations in the amount of \$111,285,770.

Ms. Ranges stated this is a proper investment for the City, she believes the City is financially health and it represents the hard work of the Milford Public Schools. Chairman Lema stated the Board of Education and presented helpful information. He discussed past concerns concerning enrollment and the Board of Education contemplating a long-range plan to review these issues. Chairman Lema discussed concerns over growing a budget over 4% a year He stated his concerns on impact on taxpayers and if sustainable over the long term. He stated this year he is comfortable and will vote in favor. Mr. Moulton echoed Ms. Ranges comments. He stated the budget must be viewed as the entire City budget. He discussed mindful of taxpayers that are financially challenged. He stated he is not in favor of the 4.7% increase at this time. Mr. Arnold stated his concerns about taxes across the City. He discussed ARPA funding and counselors be added to the schools. Mr. Arnold stated he does not believe in full increase and would like to see metrics going forward on the work performed by the 12 additional counselors. He stated he feels there is a place between the 4.7% and 0% increase that should be discussed.

Motion failed 3 against (Arnold, Moulton, Smith), 2 in favor (Lema, Ranges)

Mr. Moulton and Mr. Arnold made and seconded a motion to approve the Board of Education Budge in the amount of \$109,950,341 representing a 3.5% increase.

Mr. Moulton stated the other than last year's budget this on one of the largest in a decade.

Motion carried 3 in favor (Arnold, Moulton, Smith), 2 against (Lema, Ranges).

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct. #'s 1005 054111 Board of Aldermen. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve Acct # 1005 05998112 Elections, with the following change: Election Expenses \$150,000. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve Acct. ##s 1005 054115 Registrar of Voters, 1005 054116 Milford Gov't Access TV, 1005 054121 Mayor. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve Acct #1005 05998122 General Expenses with the following changes: 534140 Professional Svcs/Audit changed to \$65,455 department total of \$401,407. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct #'s 1005 054123 Community Development, Acct #1005 054129 City Clerk as presented. Motion carried unanimously.

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

Mr. Arnold and Ms. Ranges made and seconded a motion to approve as presented Acct. #1005 054131 Law Department with the following changes: 577142 Comp. Software changed to \$1 for a department total of \$719,419. 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. #'s 1005 054132 Ethics Commission, 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, Acct #1005 054145 Pension Board, Flood and Erosion Board, 1005 054147 Tree Commission, 1005 054151 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, 1005 054160 Housing Code Board of Appeals, 1005 054162 Open Space, as presented. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve Acct # 1005 054593 Public Library, with the following changes: Regular wages changed to \$935,418, 1/5<sup>th</sup> Fiscal Week to \$4,658 for a subtotal of \$1,046,576 and department total of \$1,298,426.00. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve Acct #1005 4110 Finance Department, Acct #1005 054170 Information Technology (IT) (Management Info. Systems), Acct # 1005 054119 Human Resources, Acct # 1005 054210 Police Department, Acct. # 1005 054220 Fire

Department, 1005 054231 Emergency Management, Acct. 1005 054240 Animal Control, Acct. 1005 05998160 Lighting Hydrants, Water, 1005 054230 Public Works Office, Acct. 1005 054321 as presented. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve Acct #1005 054321 Highway/Parks with the following changes: Senior Foreman to \$90,810, Foreman to \$0, Heavy Equipment Operator to \$0, Light Equipment Operator to \$59,978, Truck Driver-Drainage to \$58,114, Laborer-Drainage to \$0, Maintainer/Traffic Controller to 57,226, Regular wages to \$2,345,718, 1/5<sup>th</sup> Fiscal Week to 11,674 for a subtotal of \$2,597,392 and a department total of \$3,007,542.

Chairman Lema noted changes were due to realignment of position and did not result in new positions.

Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve Acct. 1005 054323 Building Maintenance, Acct. 1005 054324 Engineering, Acct. 1005 054329 as presented. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve General Garage, Acct. 1005 054331 with the following changes: Regular wages to \$575,843, 1/5<sup>th</sup> fiscal week \$2,869, for a subtotal of \$601,212 and department total of \$1,828,212.

Mr. Moulton reviewed the positions being realigned resulting in the requested changes.

Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve Solid Waste, Acct. 1005 05998104 Public Debt Service, Acct. 1005 054410 Health Department, 1005 054520 Recreation Department.

Chairmen Lema commented on the addition of the Community Health Coordinator position. He discussed the position currently is filled and funded through ARPA grant and will be moving the to the budget.

Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct. # 1005 05998310 Employee Benefits with the following changes: 529905 Pension: Fire/Police/General to \$16,180,000, 529919 Self-Insurance Contribution \$12,892,291 for a department total of \$35,815,532.

Chairman Lema asked if the increase to police and fire pension is based on actuarial. Mr. Erodici discussed the 3-year study and the increase being considered by the Pension Board. Chairman Lema discussed the decrease to the Self-Insurance Contribution.

Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve Acct #'s 1005 05998320 Insurance and Bonds, 1005 05998340 Claims and Refunds, 1005 05998390 Benefit & Salary Reserve, 1005 05998999 Unallocated Contingency, 1005 054401 Council on Aging, 1005 05998103 Milford Arts Council, 1005 05998105 C-MED, 1005 05998107 Regional Mental Health Board, 1005 05998411 Borough of Woodmont, 1005 05998412 Transit Authority, 1005 05998113 Bridges Healthcare, Inc., 1005 05998115 Veterans Graves, 1005 05998416 Milford Flotilla 73, 1005 054417 Human Services Department, 1005 05998118 Historic District, 1005 05998419 Milford Progress, Inc., Acct. 1005 05998120 Historic District II, Acct. 1005 05998121 Health Services, 1005 05998422 Cemetery Association, 1005 05998425 Beth El Center, 1005 05998426 Boys & Girls Club, and 1005 05998427 Literacy Volunteers of So. CT, 1005 05998428 Historic Preservation Commission, 1005 05998292 Private School Textbook. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve Acct # 1005 05998293 Education Audit Fees with the following changes: 534140 Professional Svcs/Audit Fees \$37,935, for a department total of \$37,935. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct. #'s 1005 05998294 School Debt, 1005 05998395 Education Employee Benefits. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve Acct. # 1005 05998397 Education Health Insurance Contributions with the following changes: 524221 Contribution, Self-Insurance Fund \$21,622,801 for a department total of \$21,622,801. Motion carried unanimously.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Acct. #'s 1005 054798 Education Health Services: School Nurses as presented. Motion carried unanimously.

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

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

Mr. Moulton and Ms. Ranges made and seconded a motion to approve as presented Harbor Management Commission (Revenues) as presented, Motion carried unanimously.

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

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

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

Mr. Moulton and Ms. Ranges made and seconded a motion to approve Acct. 1005 054000 General Fund Revenue with the following changes: 413112 Prior Year Taxes changed to \$1,000,000, 413119 Interest & Lien Fines changed to \$1,000,000, 433517 Education Cost Sharing changed to \$9,673,235, 443711 changed to \$1,250,000. Motion carried unanimously.

Chairman Lema stated the Board will recess to allow Mr. Erodici to provide calculations.  
The Board recessed at 6:35 p.m.  
The Board reconvened at 6:37p.m.

Mr. Erodici stated Acct. 1005 054000 General Fund Revenue, Line item 413111 Current Taxes will be \$223,403,240, total general fund revenue \$257,825,012.

Mr. Moulton and Ms. Ranges made and seconded a motion to approve Current Taxes in the amount of \$223,403,240, total general fund revenue \$257,825,012.

Mr. Erodici stated the mil rate is 28.72, an increase of 1.55 mils.

Motion carried unanimously.

Chairman Lema thanked everyone for their work on the budget. Mr. Moulton echoed Chairman Lema's comments. Mayor Giannattasio thanked the Board for their service to the community.

Mr. Moulton and Ms. Ranges made and seconded a motion to adjourn the budget deliberation sessions for fiscal year 2024/2025. Motion carried unanimously.

The Board adjourned at 6:45 p.m.

Respectfully submitted,



Toni Jo Weeks  
Recording Secretary