**MILFORD FINANCE COMMITTEE**

**MARCH 22, 2023**

PRESENT: Al Correia (Chair), Brant Hornberger, Carly Kearnan, Andy Lizotte, Joyce Lavigne, David Levine, Chris Morin, Mike Nicholson, Mitch Ruscitti and Vinny Valastro.

Remote: Charles Miklosovich

Members not present: Bob DeVita, Jerry Hiatt, John Tennaro, and Peter Wish.

Also present: Zachary Taylor, Finance Director; Tom Brown, Town Accountant; and Paul Abbondanza, Financial Analyst.

Meeting called to order at 7:00 p.m.

 Brant Hornberger moved to approve the corrected 1-11-23 Minutes, seconded by Mike Nicholson, all in favor. Roll Call

Vinny Valastro moved to approve the 2-8-23 Minutes, seconded by Carly Kearnan, all in favor.

Zack Taylor reported on the Estimated Revenues and Projected Expenditures for FY2024. Expenses at 5.5% overall, Select Board 75%, Finance Dir/Acct 40%, Tax/Title 200%, IT 50%, Liability Ins. 200%, Police 10%, School 10%, BVT 6%, Tree Warden 15%. All at a 5.5% increase; State Revenue add 80% of $6,791,700. Net increase. Other Financing Uses Estimates: Projected $154,880,465; Submitted $65,459,722. Capital Projects projected at $1,750,000; Submitted $2,000,000. Zack reported that the 5.5% increase is due to collective bargain increases.

Revote on the 2-8-23 Minutes. Mike Nicholson moved to approve the 2-8-23 Minutes, seconded by Carly Kearnan, all in favor. Chris Morin abstained. Roll Call.

#495 -Tree Warden: $98,500; reported there is a 10% increase due to inflation and off duty police contracts. Carly Kearnan moved to accept the Tree Warden’s budget, increase of 10%, seconded by Vinny Valastro, all in favor. Roll Call

#145 – Treasurer: $273,551, a 4% increase. Chris Morin moved to accept the Treasurer’s budget, increase of 4%, seconded by Vinny Valastro, all in favor. Roll Call

#146 – Tax Collector: $279,683, a 6% increase-Step related. Chris Morin moved to accept the Tax Collector’s budget, increase of 6%, seconded by Mitch Ruscitti, all in favor. Roll Call

#147 – Benefits: $151,150, a 7% increase-contractual. Chris Morin moved to accept the Benefits budget, increase of 7%, seconded by Carly Kearnan, all in favor. Roll Call

#148 – General Government: $641,572, a 2% increase. Chris Morin moved to accept the General Government Budget, increase of 2%, seconded by Carly Kearnan, all in favor. Mitch Ruscitti abstained. Roll Call

#153 – Human Resources: $134,822, a 5% increase, Step related. Andy Lizotte moved to accept the Human Resources budget, increase of 5%, seconded by Chris Morin, all in favor. Roll Call

#158 – Title Foreclosure: $75,000, a 200% increase, more aggressive up front. Chris Morin moved to accept the Title Foreclosure budget, increase of 200%, seconded by Brant Hornberger, all in favor. Roll Call

 #171 – Conservation Commission: $7033, a 3% increase. Mike Nicholson moved to accept the Conservation Commission budget, increase of 3%, seconded by Andy Lizotte, all in favor. Roll Call

#182 – Industrial Commission: $3000, no increase. Chris Morin moved to accept the Industrial Commission budget, no increase, seconded by Carly Kearnan, all in favor. Roll Call

#186 –Fair Housing: $2610, a 3% increase. Chris Morin moved to accept the Fair Housing budget, increase of 3%, seconded by Mitch Ruscitti, all in favor. Roll Call

#192 – Public Property: $1,048,770, a 4% increase. Mitch Ruscitti moved to accept the Public Property budget, increase of 4%, seconded by Carly Kearnan, all in favor. Roll Call

#194 – Other Insurance: $$350,000, a 180% increase. Will be asked to come to the April Finance Committee meeting. Roll Call

#195 – Town Report: $4500, no increase. Chris Morin moved to accept the Town Report, budget, no increase, seconded by Carly Kearnan, all in favor. Roll Call

#210-Police: $8,123,464, a 10% increase. Carly Keanan moved to accept the Police Budget, increase of 10%, seconded by Chris Morin, all in favor. Roll Call

#220- Fire Department: $5,294,504, a 3.7% increase. Carly Kearnan moved to accept the Fire Department budget, increase of 3.7%, seconded by Brant Hornberger, all in favor. Roll Call

#244- Sealer of Weights & Measures: $10,180, a 2.8% increase. Chris Morin moved to accept the Sealer of Weights & Measures budget, increase of 2.8%, seconded by Carly Kearnan, all in favor. Roll Call

#291 – Emergency Management: $3362, no increase. Chris Morin moved to accept the Emergency Management budget, no increase, seconded by Carly Kearnan, all in favor. Roll Call

#292 – Animal Control: $135,136, a 17.8% increase. Chris Morin moved to accept the Animal Control budget, increase of 17.8%, seconded by Vinny Valastro, all in favor. Roll Call

#296 –Hydrant: $950,783, no increase. Brant Hornberger moved to accept the Hydrant Budget, no increase, seconded by Carly Kearnan, all in favor. Roll Call

#350 – Blackstone Valley Tech: $1,664,409, a 2.4% increase. Mike Nicholson moved to accept the Blackstone Valley Tech budget, increase of 2.4%, seconded by Vinny Valastro, all in favor. Roll Call.

#411 – Town Engineer: $119,600, a -0.8% increase. Mitch Ruscitti moved to accept the Town Engineer budget, increase of-0.8%, seconded by Vinny Valastro, all in favor. Roll Call

#424 – Street Lighting: $$306,301, no increase. Carly Kearnan moved to accept the Street Lighting budget, no increase, seconded by Chris Morin, all in favor. Roll Call

#440 – Sewer: $4,172,101, a 3% increase. Chris Morin moved to accept the Sewer budget, a 3% increase, seconded by Andy Lizotte, all in favor. Roll Call

#522 – Visiting Nurse: $80,000, no increase. Chris Morin moved to accept the Visiting Nurse budget, no increase, seconded by Brant Hornberger, all in favor. Roll Call

#524 – Dental Clinic: $7739, no increase. Brant Hornberger moved to accept the Dental Clinic budget, no increase, seconded by Andy Lizotte, all in favor. Roll Call

#543 - Veteran’s Services: $404,565, a 0.7% increase. Chris Morin moved to accept the Veteran’s Services budget, a 0.7% increase, seconded by Vinny Valastro, all in favor. Roll Call

#549 – Disability: $1130, no increase. Chris Morin moved to accept the Disability budget, no increase, seconded by Vinny Valastro, all in favor. Roll Call.

#691 Historical: $2411, no increase. Carly Kearnan moved to accept the Historical budget, no increase, seconded by Brant Hornberger, all in favor. Mitch Ruscitti abstained. Roll Call

#710 – Maturing Debt: $2,878,809, a -6% decrease. Carly Kearnan moved to accept the Maturing Debt budget, a -6% decrease, seconded by Vinny Valastro, all in favor. Mitch Ruscitti abstained. Roll Call

#751- Long Term: $1,010,080, a -10 % decrease. Andy Lizotte moved to accept the Long Term budget, a -10% decrease, seconded by Carly Kearnan, all in favor, Mitch Ruscitti abstained. Roll Call

#752 –Interest Short Term: $150,000, no increase. Andy Lizotte moved to accept the Interest Short Term budget, no increase, seconded by Carly Kearnan, all in favor, Mitch Ruscitti abstained. Roll Call

#911 – Retirement: $6,567,008, a 3 % increase. Chris Morin moved to accept the Retirement budget, a 3% increase, seconded by Andy Lizotte, all in favor, Mitch Ruscitti abstained. Roll Call

#912- Workers Comp: $400,000, no increase. Chris Morin moved to accept the Workers Comp budget, no increase, seconded by Carly Kearnan, all in favor, Mitch Ruscitti abstained. Roll Call

#913 - Unemployment Compensation: $200,000, no increase. Chris Morin moved to accept the Unemployment Compensation budget, no increase, seconded by Carly Kearnan, all in favor, Mitch Ruscitti abstained. Roll Call

#914 – Employee Health Insurance: $15,860,000, no increase. Pass Over

Carly Kearnan moved to adjourn, seconded by Any Lizotte, all in favor. Roll Call

Meeting adjourned at 8:45 p.m.

Minutes recorded by Diana Hearns

Documents reviewed: Estimated Revenues FY2024 and Projected Expenditures FY 2024