

MILFORD FINANCE COMMITTEE

BY TELECONFERENCE

JUNE 15, 2020

Present by remote: Chris Morin (Chair), Aldo Cecchi, Phil Ciaramicoli, Al Correia, Bob DeVita, Jerry Hiatt, Brant Hornberger, Carlie Kearnan, Andy Lizotte, Joyce Lavigne, Chuck Miklosovich, Mike Nicholson, and Jeff Niro.

Members not present by remote: John Tennaro and Vincent Valastro.

Also present by remote: Zachary Taylor, Finance Director; Tom Brown, Town Accountant; Richard Villani, Town Administrator and Paul Abbondanza, Financial Analyst.

Meeting called to order at 7:05 P.M.

Chris Morin read Governor Baker's letter regarding his orders.

Chris Morin sent the Finance Committee's condolence to former Chief Vincent Liberto's family.

Jeff Niro moved to approve the 5-20-2020 Minutes, seconded by Brant Hornberger, all in favor.

Finance Director: Zachary Taylor reported that we do not have any state numbers and that they are using assumption numbers. He believes we have a balanced budget and are ready to move forward at Town Meeting. Chris Morin reported that everyone is working hard, the subcommittees and the finance department. He praised and complimented them for their work.

Public Safety Budget: \$13,267,566.00 – is up from last year.

Fire Department Budget: They anticipate saving money by not hiring any new people.

Police Department Budget: Jerry Hiatt reported that their budget is fine and that they have requirements for training and may have to look at this further. Jeff Niro moved to accept the Public Safety Budget, seconded by Jerry Hiatt, all in favor.

Public Works Budget: \$10,258,994.00 – there is a 10 percent increase from last year.

Waste Collection: There is an increase due to the change in collectors. The recycling rate is up 30 percent because we cannot sell to other countries. Jeff Niro moved to accept the Public Works Budget, seconded by Phil Ciaramicoli, all in favor.

Human Services Budget: \$997,515.00 – A .8 percent increase. Al Correia moved to accept the Human Services Budget, seconded by Phil Ciaramicoli, all in favor.

General Government Budget: \$4,829,921.00 . A 3% increase. Phil Ciaramicoli moved to accept the General Government Budget, seconded by Chuck Miklosovich, all in favor.

Culture and Recreation Budget: \$2,168,077.00. A 4.77% increase. There is a 5.8% increase on the Cultural labor contract, salary and wages. Bob DeVita moved to accept the Culture and Recreation Budget, seconded by Brant Hornberger, all in favor.

Debt Services Budget: \$4,928,930.00 with a 3.8% decrease. Phil Ciaramicoli reported that there was no refinancing and the long and short term interests rates are down for the year. Phil Ciaramicoli moved to accept the Debt Service Budget, seconded by Carlie Kearnan, all in favor.

Employee Benefits Budget: \$20,377,657.00. A 5.6% increase. Zach Taylor reported that there is an increase due to health insurance renewals at 2%. Retirement account is up 7.7% and the unemployment account will be higher than the last three years. There were no layoffs but lots of small claims by substitute teachers and the summer camps employees. Mike Nicholson moved to accept the Employee Benefits Budget, seconded by Brant Hornberger, all in favor.

Education Budget: \$54,350,498.00. A 4% increase. BVT is down 3.2% in their budget.

Milford Schools only: \$52,476,720.00 proposed by school committee. In February the submitted figure was \$53,452,520.00. After the COVID began and the town asked for level funded expenses and reduction to all town budgets, the school submitted a budget \$98,000.00 higher than the February budget at \$53,550,520.00. A discussion was held with Dr. McIntyre and Ms. Perry who committed to reduce the spending by \$300,000.00. Dr. McIntyre said the reduction would come from maintenance. Subcommittee has asked for what accounts the reduction would come from. Zach Taylor reported that \$2.6 million of CARES monies cannot be used for lost revenue, it can only be used for COVID problems. Jeff Niro commented that the \$300,000.00 committed as a reduction included \$107,000.00 of a capital improvement that did not belong in the capital budget. In addition, the schools did not reduce their spending but increased the revenue by \$200,000.00 from the School Choice account. Jeff Niro moved to amend the School Budget to \$52,476,720.00, and total Education Budget to \$54,350,498.00 seconded by Bob DeVita. This was followed by discussion then called to question by Andy Lizotte, seconded by Bob DeVita, 12 in favor, 1 opposed (Chris Morin). Vote taken on the motion as amended was 9 in favor, 4 opposed. (Al Correia, Chris Morin, Brant Hornberger, Carlie Kearnan). Motion passed.

Town Warrant Articles

Article 4: Board of Selectmen: \$11,199,158. Al Correia moved for a favorable recommendation, seconded by Aldo Cecchi, all in favor.

Article 2: Personnel Board: Jerry Hiatt moved for a favorable recommendation of 2% increase, seconded by Al Correia, all in favor.

Article 3: Board of Selectmen: Aldo Cecchi moved for a favorable recommendation, seconded by Bob DeVita, all in favor.

Article 5: Board of Selectmen/Town Treasurer: Aldo Cecchi moved for a favorable recommendation, seconded by Chuck Miklosovich, 11 in favor, 1 opposed (Jerry Hiatt).

Article 6: Walden Woods Homeowners Association: Article passed over.

Article 7: Board of Selectmen: \$45,875 – Jeff Niro moved for a favorable recommendation, second by Brant Hornberger, all in favor.

Article 8: Milford Police Department: \$25,000 – Bob DeVita moved for a favorable recommendation, seconded by Chuck Miklosovich, all in favor.

Article 9: Town Treasurer: \$180,000. Jeff Niro moved for a favorable recommendation, seconded by Phil Ciaramicoli, all in favor.

Article 10: Lauren Wilton – Aldo Cecchi moved to refer to sponsor, seconded by Andy Lizotte, all in favor.

Article 11: Board of Selectmen: Aldo Cecchi moved to refer to sponsor, seconded by Joyce Lavigne, all in favor.

Article 12: Board of Selectmen: \$140,000. Aldo Cecchi moved for a favorable recommendation, seconded by Chuck Miklosovich, all in favor.

Article 13: Finance Director: \$115,453. Chuck Miklosovich moved for a favorable recommendation, seconded by Aldo Cecchi, all in favor.

Article 14: Finance Director: \$50,000. Phil Ciaramicoli moved for a favorable recommendation, seconded by Mike Nicholson, all in favor.

Mike Nicholson moved to adjourn, seconded by Brant Hornberger, all in favor.

Meeting adjourned at 10:20 p.m.

Minutes recorded by Diana Hearn by remote.

Documents reviewed: Town Warrant by remote.