

# City of Milford



## CITY COUNCIL AGENDA Thursday, May 19, 2022

Per the Limited Public Health Emergency Declaration issued by Governor John Carney on March 1, 2022, and the virtual meeting provisions provided in Senate Bill 94, Milford City Council Meetings and Workshops will be held in the Council Chambers at City Hall. Attendees are welcome to participate virtually as well. Public Comments are encouraged on the agenda items designated with a ⑩. Virtual attendees may alert the City Clerk that they wish to speak by submitting their name, address, and agenda item via the Zoom Q&A function or by using the Raise Your Hand function during the meeting. Those attending in person may comment when the floor is opened for that purpose. All written public comments received prior to the meeting will be read into the record.

This meeting is available for viewing by the public by accessing the following link:

<https://zoom.us/j/95859380584>

Members of the public may also dial in by phone using the following number:

Call 301 715 8592 Webinar ID: 958 5938 0584

**6:00 P.M.**

### COUNCIL BUDGET HEARING

Call to Order - Mayor Archie Campbell

Review and Discussion of Proposed City of Milford FY 2023 Budget:

<u>Budget</u>	<u>Page(s)</u>
City Administration	
City Hall	
Parks & Recreation	
Police	
Police Enhancement	
City Council	

Adjourn

All items on the Council Agenda are subject to a potential vote.

**SUPPORTING DOCUMENTS MUST BE SUBMITTED TO THE CITY CLERK IN ELECTRONIC FORMAT  
NO LATER THAN ONE WEEK PRIOR TO MEETING; NO PAPER DOCUMENTS WILL BE ACCEPTED  
OR DISTRIBUTED AFTER PACKET HAS BEEN POSTED ON THE CITY OF MILFORD WEBSITE.**

⑩ Designated Items only; Public Comment, up to three minutes per person will be accepted.

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# FY23 Budget Draft

City Council Budget Hearing – Thursday, May 19, 2022



# **FY23 Budget Draft**

City Administration

# FY23 Budget Draft – City Administration

- Financial Highlights
  - New full-time assistant is driving the Personnel cost vs FY22 budget and projection
  - Half of the growth in OpEx explained by discretionary funds and office furniture
    - Each budgeted in FY22 but FY23 measured against FY22 Projection of \$0
  - Another 25% of the increase is attributable to the distributed O365 costs
- FY23 Focus Areas
  - Strategic Plan Update
  - Capital projects and property acquisition
  - Employee retention and recruitment
  - Milford Corporate Center Development
  - Marketing Milford’s business opportunities
  - Improve and expand public information
  - Cost Allocation Study and Electric Rate Study
    - Keeping Council and public informed on rapidly changing energy markets

Expense Category	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	Inc/(Dec) vs 22 Proj
<i>Personnel (FTE Count)</i>				5.00	5.25	5.98	13.9%
Personnel (\$)	568,757	709,167	604,918	740,011	748,295	870,294	16.3%
Operating Expenses	78,571	105,996	111,945	477,719	157,878	189,641	20.1%
OpEx - Veh & Equip Repl	-	-	-	1,500	1,500	1,500	0.0%
Marketing	-	-	349	20,000	18,000	16,000	-11.1%
<b>Total City Administration</b>	<b>647,328</b>	<b>815,163</b>	<b>717,212</b>	<b>1,239,230</b>	<b>925,673</b>	<b>1,077,435</b>	<b>16.4%</b>



# **FY23 Budget Draft**

City Hall

# FY23 Budget Draft – City Hall

- Financial Highlights
  - The fractional FTE represents a reallocation of the PW facilities position
  - Building Repairs can vary widely year-to-year
    - Net of general & basement repair, the OpEx budget is 9.2% higher than FY22 Projection
  - A Public Plaza in front of City Hall is planned in the FY23 Capital Budget
- FY23 Focus Areas
  - Staff full-time facilities manager to serve City Hall employees and visitors
  - Deploy training to maximize and promote efficient use of the new technical resources available in lower-level conference room
  - Continue improving the Council Chamber to promote citizen engagement through continued investment and maintenance in technology

Expense Category	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	Inc/(Dec) vs 22 Proj
<i>Personnel (FTE Count)</i>	-	-	-	-	-	0.04	
Personnel (\$)	-	-	-	-	-	3,451	
Operating Expenses	73,326	174,953	156,791	43,794	223,256	80,809	-63.8%
Transfers In	(27,594)	(209,177)	-	(2,796)	(2,796)	-	-100.0%
OpEx - Veh & Equip Repl	-	-	-	-	-	-	
<b>Total Public Works</b>	<b>45,732</b>	<b>(34,224)</b>	<b>156,791</b>	<b>40,998</b>	<b>220,460</b>	<b>84,260</b>	<b>-61.8%</b>
Interservice Cross-Charges	(45,732)	(41,575)	(68,880)	(40,998)	(53,160)	(84,260)	58.5%
Net Interservice Activity	-	-	-	-	-	-	



# **FY23 Budget Draft**

Parks & Recreation Department

# FY23 Budget Draft – Parks & Recreation Department

- FY23 Operating Budget totals \$1.25 million
  - 29.6% increase vs FY22 Projection
    - Personnel (13.6% of increase)
      - FTE Count (7.6%) vs Wage Rate (6.0%)
    - Contract Services (7.6% of increase)
    - Loss of One-Time ARPA Funding (4.9% of increase)
  - FY23 Focus Areas
    - Realization of downtown amenities
    - Enhanced city-wide beautification
    - Enhanced recreational opportunities both active and passive

Expense Category	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	Incl/(Dec) vs 22 Proj
Personnel (FTE Count)	-	-	-	7.3	6.6	7.4	13.2%
Personnel (\$)	445,105	479,958	443,031	604,422	556,760	688,620	23.7%
Operating Expenses	357,578	315,809	322,428	478,086	365,655	462,883	26.6%
Fuel & Utilities	44,289	37,049	38,361	49,551	45,019	54,700	21.5%
OpEx - Veh & Equip Repl	-	-	-	46,287	46,287	46,287	0.0%
Parks & Rec Enterprise	(9,104)	4,001	(7,384)	(47,000)	(47,000)	-	-100.0%
Capital	113,256	7,800	187,077	-	-	-	0.0%
<b>Total Parks &amp; Rec</b>	<b>951,124</b>	<b>844,617</b>	<b>983,513</b>	<b>1,131,346</b>	<b>966,721</b>	<b>1,252,490</b>	<b>29.6%</b>



# **FY23 Budget Draft**

Police Department

# FY23 Budget Draft – Police Department

- FY22 Police Operating Budget totals \$6.1 million (2.3% increase vs FY22 Projection)
  - Excluding CIP & FY22 new initiatives, increase is less than 0.25%
    - Computer Aided Dispatch Upgrade: Funds carrying to FY23
    - Behavioral Health Unit: One-time ARPA funding expired
  - General Expense totals \$4.2 million (2.3% increase vs FY22 Projection)
  - Vehicle & Headquarters Expenses up 26% & 49%, respectively
- FY23 Focus Areas
  - Recruitment, Training and Retention of Community Police Officers
  - Oversight of Construction Process for new Police Headquarters
  - Deployment of Assigned Vehicle Fleet
  - Continued Development of Behavioral Health Unit

Expense Category	ACTUAL FY 18-19	ACTUAL FY 19-20	ACTUAL FY 20-21	BUDGET FY 21-22	PROJECTED FY 21-22	BUDGET FY 22-23	Inc/(Dec) vs 22 Proj
<i>Personnel (FTE Count)</i>	-	-	-	49.2	48.0	49.5	3.2%
Personnel (\$)	4,403,233	4,810,450	4,745,095	5,077,108	5,211,006	5,179,800	-0.6%
Operating Expenses	355,839	270,055	300,729	400,228	413,988	365,725	-11.7%
Vehicle Expense	161,061	171,763	209,844	298,820	234,932	295,350	25.7%
Headquarters Expense	67,290	48,599	70,077	80,450	58,585	87,536	49.4%
Computer Aided Dispatch Upgrade	-	-	-	145,000	-	135,000	
Behavioral Health Unit	-	-	11,959	50,000	50,000	50,000	0.0%
Capital	92,946	103,026	93,987	14,175	9,347	-	-100.0%
<b>Total Police Department</b>	<b>5,080,369</b>	<b>5,403,893</b>	<b>5,431,691</b>	<b>6,065,830</b>	<b>5,977,906</b>	<b>6,113,461</b>	<b>2.3%</b>
<i>Excluding CapEx, Records &amp; BHU</i>	<i>4,987,423</i>	<i>5,300,867</i>	<i>5,325,745</i>	<i>5,856,655</i>	<i>5,918,559</i>	<i>5,928,461</i>	<i>0.2%</i>



# **FY23 Budget Draft**

City Council

# FY23 Budget Draft – Council

- Financial Highlights
  - Pay increases for Mayor and Council effective May 2023
  - Cost Strategic Plan Update included for 2023, to include Civic Pride initiative.
  - Armory improvements to include fence relocation and HVAC
  - Increase support for community festivals
  - New Incentive program for active resident Carlisle fire personnel
- FY23 Focus Areas
  - Live streaming of council meetings
  - Strategic plan update

<b>Expense Category</b>	<b>ACTUAL FY 18-19</b>	<b>ACTUAL FY 19-20</b>	<b>ACTUAL FY 20-21</b>	<b>BUDGET FY 21-22</b>	<b>PROJECTED FY 21-22</b>	<b>BUDGET FY 22-23</b>	<b>Inc/(Dec) vs 22 Proj</b>
Personnel	24,300	25,890	33,651	35,934	30,441	36,687	20.5%
Operating Expenses	174,819	197,049	221,097	239,342	179,546	271,118	51.0%
Community Support	176,712	242,703	271,066	300,860	300,860	332,258	10.4%
<b>Total City Council</b>	<b>375,831</b>	<b>465,642</b>	<b>525,814</b>	<b>576,136</b>	<b>510,847</b>	<b>640,064</b>	<b>25.3%</b>