

**BOARD OF FINANCE**  
**TOWN OF BRANFORD**  
 1019 MAIN STREET, P.O. BOX 150, BRANFORD, CONNECTICUT 06405

RECEIVED

2021 APR -7 A 11:07

JOSEPH W. MOONEY, CHAIRMAN  
 HARRY DiADAMO  
 VICTOR J. CASSELLA  
 ROBERT IMPERATO  
 CHARLES F. SHELTON, JR.  
 JEFFREY E. VAILETTE



EX-OFFICIO  
 JAMES B. COSGROVE, First Selectman  
 LISA E. ARPIN, Town Clerk

**MONDAY, MARCH 22, 2021**  
**BUDGET HEARING MINUTES**

Board of Finance Chairman Joseph Mooney called the opening of fiscal 2021-2022 budget hearings to order at 7:00 p.m. at Branford Fire Headquarters, 45 North Main Street. All board members were present—Harry DiAdamo, Victor Cassella, Robert Imperato, Joseph Mooney, Charles Shelton, Jr., and Jeffrey Vailette.

Also in attendance were First Selectman James Cosgrove, Finance Director James Finch, Assistant Finance Director Kathryn LaBanca and Lisa Arpin, Town Clerk. In-person from the RTM were: Tom Brockett, Linda Erlanger, Tracy Everson (arrived at 8pm), Dennis Flanigan, Ray Ingraham, Ed Prete, Carolyn Sires and Victoria Verderame. Others were connected remotely.

Chairman Mooney presented an overview of the budget process, which includes budget hearings tonight, tomorrow and Thursday to conclude the hearings. The Board of Finance will deliberate and reconvene on Monday March 29, 2021 to recommend a budget to the RTM. The mill rate will be set in May after the RTM deliberates earlier in May.

Chairman Mooney gave the following highlights:

The total budget request for fiscal year 2021-2022 is \$121,552,768 representing an increase of \$3,310,525 or a 2.8% increase in expenditures. Estimated revenues of \$17,559,000, leaving a net-to-be-raised-from-taxation of \$103,993,491 or a 3.3% increase in taxes. There is an estimated grand list of \$3.69 billion, which would equate to a mill rate of 29.83 or .9 increase in the mill rate or 3.1% with an estimated collection rate of 95%. The municipal operating expenditure request is an increase of 3.9% or \$1,767,344 and Board of Education increase is \$1,458,732 or a 2.5% increase. See attached summary pages from the proposed budget book.

The following departments presented their budgets to the Board of Finance with opportunity for Q&A by the Board, the RTM and the public in-person as well as remotely via Zoom, and no votes were taken during the hearings:

<u>DEPARTMENT</u>	<u>PRESENTER</u>	<u>PAGE #</u>
<i>(RTM-ADMINISTRATIVE SERVICES COMMITTEE)</i>		
Probate Court.....	Frank Forgione.....	20
Information Technology.....	Debi Mirto.....	28
Elderly Services.....	Dagmar Ridgway.....	43
Assessor.....	Barbara Neal.....	14
Board of Assessment Appeals.....	Barbara Neal.....	15
Tax Collector.....	Roberta Gill-Brooks.....	16

<u>DEPARTMENT</u>	<u>PRESENTER</u>	<u>PAGE #</u>
Elections.....	Dan Hally/Darren Lawler.....	21
Human Services.....	Peter Cimino (John Alves & Margaret Luberda).....	42 & 67
East Shore District Health Department.....	Michael Pascucilla.....	44
Executive.....	Jamie Cosgrove.....	11
Legal Services.....	Jamie Cosgrove.....	18
Legislative.....	Lisa Arpin.....	10
Town Clerk.....	Lisa Arpin.....	17

*(RTM-RULES & ORDINANCES COMMITTEE)*

Inland Wetlands and Natural Resources.....	Jaymie Frederick.....	25
Conservation & Environment.....	Dan Fitzgerald.....	49
Building Inspection and Enforcement.....	Tony Cinicola.....	36
Planning and Zoning.....	Harry Smith.....	22
Zoning Board of Appeals.....	Harry Smith.....	23

*(RTM-RULES & ORDINANCES COMMITTEE-Continued)*

Economic Development.....	Perry Maresca & Jamie Cosgrove.....	24
Water Pollution Control Authority.....	Brian Devlin.....	39, 64 & 65

*(RTM-WAYS & MEANS COMMITTEE)*

Principal Debt Service.....	Jim Finch.....	52
Interest Debt Service.....	Jim Finch.....	53
Contingency.....	Jim Finch.....	58

Chairman Mooney called for a recess of the budget hearings at 9:21 p.m.; the Board will reconvene on Tuesday, March 23, 2021 at 7:00 p.m.

Dated this 5<sup>th</sup> day of April, 2021.



Lisa E. Arpin, CMC CCTC  
Clerk, Board of Finance

TOWN OF BRANFORD  
MILL RATE CALCULATION  
(PROPOSED BUDGET)  
FISCAL YEAR 2021 - 2022

	2020/2021	2021/2022	Change	
			Amount	%
<b>Budget Requirements</b>				
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$118,242,243	\$121,552,768		2.8%
State & Federal Grants	\$1,516,200	\$1,516,500	\$300	0.0%
Departmental Receipts	3,085,446	\$2,994,769	(\$90,677)	-2.9%
Fund Balance Brought Forward	6,042,075	\$6,137,272	\$95,197	1.6%
	\$7,135,736	\$6,910,736	(\$225,000)	-3.2%
	\$17,779,457	\$17,559,277	(\$220,180)	-1.2%
<b>Net to be raised from Taxation</b>	<b>\$100,462,786</b>	<b>\$103,993,491</b>	<b>\$3,530,705</b>	<b>3.5%</b>

	2020/2021	2021/2022	Change	
			Amount	%
<b>NET GRAND LIST</b>	\$3,680,614,729	\$3,693,499,815	\$12,885,086	0.4%
<b>Mill Rate</b>	<b>28.92</b>	<b>29.83</b>	0.9	3.1%
Gross Taxes Available	\$106,442,616	\$110,159,147	\$3,716,531	3.5%
Less: State Reimbursements	\$270,800	\$270,800	\$0	0.0%
Less: Elderly Tax Relief	\$386,899	\$386,899	\$0	0.0%
Less: Allowance for Uncollectible	5,322,131	5,507,957	\$185,826	3.5%
<b>Net Taxes Available</b>	<b>\$100,462,786</b>	<b>\$103,993,491</b>	<b>\$3,530,705</b>	<b>3.5%</b>
<b>Collection Rate</b>	<b>95.00%</b>	<b>95.00%</b>		

Kurt M. Schwanfelder  
Treasurer  
Town of Branford  
3/16/2021

(1) Reflects anticipated reductions from tax appeals

# TOWN OF BRANFORD

## 2021 - 2022

### Budget Summary

<u>DEPT #</u>	<u>REVENUES</u>	<u>RTM</u> <u>Amended</u> <u>2020 - 2021</u>	<u>Requested</u> <u>Budget</u> <u>2021 - 2022</u>	<u>Difference</u> <u>Requested vs</u> <u>RTM Amended</u>	<u>PERCENT</u>
3010	Tax Collector	101,978,986	105,509,991	3,531,005	3.5%
3020	State & Federal Grants	3,085,446	2,994,769	(90,677)	-2.9%
3030	Other Revenues	13,177,811	13,048,008	(129,803)	-1.0%
<b>Total Revenues &amp; Taxes</b>		<b>118,242,243</b>	<b>121,552,768</b>	<b>3,310,525</b>	<b>2.8%</b>
<u>EXPENDITURES</u>					
4101	Legislative	18,088	18,294	206	1.1%
4102	Executive	269,405	270,946	1,541	0.6%
4103	Finance	92,847	92,942	95	0.1%
4104	Fiscal Services	479,433	482,339	2,906	0.6%
4105	Assessor	451,679	460,319	8,640	1.9%
4106	Board of Tax Review	19,228	19,590	362	1.9%
4107	Tax Collector	348,916	562,506	213,590	61.2%
4108	Town Clerk	268,321	273,266	4,945	1.8%
4109	Legal Services	450,000	450,000	0	0.0%
4110	Labor Relations	62,500	62,500	0	0.0%
4111	Probate Court	12,850	14,459	1,609	12.5%
4112	Elections	175,022	181,084	6,062	3.5%
4113	Planning & Zoning	321,242	351,576	30,334	9.4%
4114	Zoning Board of Appeals	9,057	9,149	92	1.0%
4115	Economic Development	17,035	47,455	30,420	178.6%
4116	Inland Wetlands & Natural Resources	133,944	138,397	4,453	3.3%
4117	Municipal Government Buildings	1,006,541	1,028,784	22,243	2.2%
4118	Cable T.V.	13,100	13,100	0	0.0%
4119	Information Technology	889,208	919,320	30,112	3.4%
4120	Human Resources	313,828	336,282	22,454	7.2%
<b>Sub - Total General Government</b>		<b>5,352,244</b>	<b>5,732,308</b>	<b>380,064</b>	<b>7.1%</b>

# TOWN OF BRANFORD 2021 - 2022 Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2020 - 2021</u>	<u>Requested Budget 2021 - 2022</u>	<u>Difference Requested vs RTM Amended</u>	<u>PERCENT</u>
4201	Police Service	7,042,300	7,191,885	149,585	2.1%
4202	Police Service - Special Detail	525,000	525,000	0	0.0%
4203	Department of Emergency Management	0	25,600	25,600	100.0%
4204	Fire Protection	6,675,482	6,896,741	221,259	3.3%
4205	Building Inspection & Enforcement	194,119	199,640	5,521	2.8%
4206	Other Protection - Animal Control	151,376	192,084	40,708	26.9%
	Sub - Total Public Safety	<u>14,588,277</u>	<u>15,030,950</u>	<u>442,673</u>	<u>3.0%</u>
4301	Public Works	2,474,204	2,505,356	31,152	1.3%
4303	Water Pollution Control	600,000	600,000	0	0.0%
4304	Solid Waste Management & Recycling	3,381,686	3,509,783	128,097	3.8%
4305	Engineering	380,311	459,529	79,218	20.8%
	Sub - Total Public Works	<u>6,836,201</u>	<u>7,074,668</u>	<u>238,467</u>	<u>3.5%</u>
4401	Human Services	1,082,902	1,068,214	(14,688)	-1.4%
4402	Commission for Elderly	434,691	446,432	11,741	2.7%
4404	East Shore Health	270,776	339,861	69,085	25.5%
	Sub - Total Public Health / Welfare	<u>1,788,369</u>	<u>1,854,507</u>	<u>66,138</u>	<u>3.7%</u>
4501	Recreation Department	1,193,992	1,235,119	41,127	3.4%
4505	Parks and Open Space	26,800	26,800	0	0.0%
4507	Docks & Recreational Facilities	20,192	20,316	124	0.6%
4508	Public Celebration	35,219	35,219	0	0.0%
4510	Conservation Commission	11,675	11,693	18	0.2%
	Sub - Total Recreation	<u>1,287,878</u>	<u>1,329,147</u>	<u>41,269</u>	<u>3.2%</u>
4601	Blackstone Library	1,443,962	1,598,035	154,073	10.7%
4602	Willoughby Wallace Library	250,268	257,241	6,973	2.8%
	Sub - Total Libraries	<u>1,694,230</u>	<u>1,855,276</u>	<u>161,046</u>	<u>9.5%</u>

# TOWN OF BRANFORD

## 2021 - 2022

### Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2020 - 2021</u>	<u>Requested Budget 2021 - 2022</u>	<u>Difference Requested vs RTM Amended</u>	<u>PERCENT</u>
4701	Debt - Principal	5,058,668	6,940,000	1,881,332	37.2%
4702	Debt - Interest	2,875,039	2,653,879	(221,160)	-7.7%
	Sub - Total Debt Service	<u>7,933,707</u>	<u>9,593,879</u>	<u>1,660,172</u>	<u>20.9%</u>
4800	Board of Education	58,828,962	60,287,694	1,458,732	2.5%
4901	Pensions & Contributions	5,446,424	5,880,329	433,905	8.0%
4902	Employee Group Insurance	6,606,743	6,569,190	(37,553)	-0.6%
4903	Municipal Insurance	2,282,567	2,323,902	41,335	1.8%
	Sub - Total Pension & Insurance	<u>14,335,734</u>	<u>14,773,421</u>	<u>437,687</u>	<u>3.1%</u>
4904	Contingency	688,883	924,261	235,378	34.2%
5000	Capital Project Funds - BOE	483,916	323,000	(160,916)	-33.3%
	Capital Project Funds - Town	4,041,842	2,538,657	(1,503,185)	-37.2%
	Trans Out - FEMA Fund	150,000	0	(150,000)	NA
	Lease Fund Town	137,000	140,000	3,000	2.2%
	Lease Fund BOE	95,000	95,000	0	0.0%
	Sub - Total Capital	<u>4,907,758</u>	<u>3,096,657</u>	<u>(1,811,101)</u>	<u>-36.9%</u>
	<b>Total Expenditures</b>	<b>118,242,243</b>	<b>121,552,768</b>	<b>3,310,525</b>	<b>2.8%</b>
<b>Composition of Expenditures</b>					
	Municipal Operating Expenditures	45,882,933	47,650,277	1,767,344	3.9%
	Town Capital & Lease Expenditures	4,328,842	2,678,657	(1,650,185)	-38.1%
	Total Town Expenditures	<u>50,211,775</u>	<u>50,328,934</u>	<u>117,159</u>	<u>0.2%</u>
	Board of Education Expenditures	58,828,962	60,287,694	1,458,732	2.5%
	BOE Capital & Lease Expenditures	578,916	418,000	(160,916)	-27.8%
	Total BOE Expenditures	<u>59,407,878</u>	<u>60,705,694</u>	<u>1,297,816</u>	<u>2.2%</u>
	Contingency	688,883	924,261	235,378	34.2%
	Debt Service Expenditures	7,933,707	9,593,879	1,660,172	20.9%
	Total	<u>118,242,243</u>	<u>121,552,768</u>	<u>3,310,525</u>	<u>2.8%</u>