

**BOARD OF FINANCE  
TOWN OF BRANFORD, BRANFORD, CONNECTICUT 06405**

JOSEPH W. MOONEY, CHAIRMAN  
VICTOR J. CASSELLA  
ROBERT IMPERATO  
CHARLES F. SHELTON, JR.  
JEFFREY E. VAILETTE  
LORRAINE K. YOUNG



EX-OFFICIO  
JAMES B. COSGROVE,  
First Selectman

CLERK  
LISA E. ARPIN, CCTC  
Town Clerk

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**BOARD OF FINANCE  
SPECIAL MEETING MINUTES April 9, 2018**

The meeting was called to order by Chairman Joseph Mooney at 7:30 p.m. at Fire Headquarters, 45 North Main Street. Board of Finance members present were: Victor Cassella, Robert Imperato, Charles Shelton and Jeffrey Vailette and Lorraine Young. Also in attendance were First Selectman Jamie Cosgrove, Finance Director Jim Finch and Town Clerk Lisa Arpin. RTM reps in attendance were Dennis Flanigan and Ray Ingraham.

1. To hear a follow-up presentation from the Board of Fire Commissioners with regard to their staffing plan and to consider, and if appropriate, make a recommendation to the commission with regard to applying for the Staffing for Adequate Fire and Emergency Response (SAFER) Grant. (This is a follow-up to their 3/26/18 presentation to the Board of Finance.)

Fire Chief Tom Mahoney gave a 30-minute presentation to resolve questions from the March 26<sup>th</sup> meeting, followed by 30 minutes of extensive discussion and questions from the Board. Also seated with the Fire Chief were Assistant Fire Chief Shaun Heffernan and Board of Fire Commissioners Bob Massey, David LaCroix and Madeleine Clem. First Selectman Cosgrove gave comments of support for the Chief's staffing level request of 8 full-time positions or 2 people per shift, recognizing there is a demand and stretch on current staffing resources. Finance Director Jim Finch summarized the Chief's budget impact analysis, attached. Mr. Finch indicated that if there was no SAFER grant or any additional revenue, \$382,000 would be the taxable difference. Chairman Mooney asked for a motion to approve the item. Mr. Vailette made a motion to recommend to the Fire Commission to apply for the SAFER grant for 8 full-time fire fighter/paramedics to be brought in January, 2019, seconded by Mr. Imperato. The vote was unanimous.

**RESOLVED:** That the Board of Finance recommends to the Board of Fire Commissioners to apply for the Staffing for Adequate Fire and Emergency Response (SAFER) Grant.

2. To consider, and if appropriate, review and provide an advisory opinion to the Board of Selectmen concerning the Guaranteed Maximum Price Proposal (GMP) dated March 29, 2018 for the Francis Walsh Intermediate School pursuant to Section 42-1 of the *Code of the Town of Branford*.

Chairman Mooney indicated the maximum proposal signed by the First Selectman was \$68,471,807. First Selectman Jamie Cosgrove gave a review of the selection process of Fusco as the construction manager, indicating that Fusco vetted the subcontractors through a scope-of-work and bid process. Fusco recently presented the maximum GMP of \$68,471,807 to the

Public Building Commission. (The 97-page GMP document was emailed to the full Board of Finance on April 6<sup>th</sup>.) Pursuant to 42-1 states that any contract amendment or extension of a contract that exceeds one year and \$10,000 goes before the BOF for review and BOS. But for an abundance of caution, and though the BOF previously approved the bonding authorization, and legal review has taken place, First Selectman Cosgrove felt it was prudent to bring it back to the Board of Finance for review and then to the Board of Selectman. Drawings are complete, and the contractors will mobilize on site in June after the school year is completed. Chairman Mooney asked for a motion on the item. The motion to approve was moved by Mr. Imperato, seconded by Mr. Vailette. Vote unanimous.

3. Adjournment—Chairman Mooney adjourned the meeting with no further business to be conducted. Motion by Ms. Young, seconded by Mr. Shelton. Vote unanimous – meeting adjourned at 8:40 p.m.

Dated this 25<sup>th</sup> day of April, 2018



Lisa E. Arpin, CCTC  
Clerk, Board of Finance

# SAFER Grant Cost Analysis - By Fiscal Year January 1, 2019 Start Date (4 Firefighters)

	First year 75/25	First/Second 75/25	Second / Third 75/25 then 35/65	Third/ Fourth 35/65 then 0	Fifth Year
<b>Salary</b>					
Paramedic Stipend	\$25,546	\$54,972	\$63,092	\$72,967	\$80,567
Uniform Allowance	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000
	\$750	\$750	\$750	\$750	\$750
	\$28,796	\$60,722	\$68,842	\$78,717	\$86,317
<b>Benefits:</b>					
Accrued Time Off(15.83% of wages)	\$4,044	\$8,702	\$9,987	\$11,551	\$12,754
Medicare (1.45%)	\$370	\$797	\$915	\$1,058	\$1,168
CMERS - Town Contribution (16.93%)	\$4,325	\$9,307	\$10,681	\$12,353	\$13,640
Health (Total Cost 40.4%)	\$10,321	\$22,209	\$25,489	\$29,479	\$32,549
OPEB (19%)	\$4,854	\$10,445	\$11,987	\$13,864	\$15,308
Workers' Compensation (6.9%)	\$1,763	\$3,793	\$4,353	\$5,035	\$5,559
Benefits Subtotal	\$25,677	\$55,252	\$63,414	\$73,339	\$80,978
Benefits as a percentage of salary	89%	91%	92%	93%	94%
<b>Total Cost for 1 Firefighter</b>	<b>\$51,223</b>	<b>\$110,224</b>	<b>\$126,506</b>	<b>\$146,306</b>	<b>\$161,545</b>

**Grant Request:**

Cost for 4 additional firefighters \$115,185

Benefit Cost for 4 additional firefighters \$102,706

Total Grant Request \$217,891

Federal Grant Share \$163,418

Municipal Applicant Share \$54,473

**18/19 Total \$54,473**

**19/20 Total \$115,974**

**20/21 Total \$262,483**

**21/22 Total \$509,693**

**22/23 Total \$669,180**

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# SAFER Grant Cost Analysis - By Fiscal Year January 1, 2019 Start Date (8 Firefighters)

	First year 75/25	First/Second 75/25	Second / Third 75/25 then 35/65	Third/ Fourth 35/65 then 0	Fifth Year
<b>Salary</b>	\$25,546	\$54,972	\$63,092	\$72,967	\$80,567
Paramedic Stipend	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000
Uniform Allowance	\$750	\$750	\$750	\$750	\$750
	\$28,796	\$60,722	\$68,842	\$78,717	\$86,317
<b>Benefits:</b>					
Accrued Time Off(15.83% of wages)	\$4,044	\$8,702	\$9,987	\$11,551	\$12,754
Medicare (1.45%)	\$370	\$797	\$915	\$1,058	\$1,168
CMERS - Town Contribution (16.93%)	\$4,325	\$9,307	\$10,681	\$12,353	\$13,640
Health (Total Cost 40.4%)	\$10,321	\$22,209	\$25,489	\$29,479	\$32,549
OPEB (19%)	\$4,854	\$10,445	\$11,987	\$13,864	\$15,308
Workers' Compensation (6.9%)	\$1,763	\$3,793	\$4,353	\$5,035	\$5,559
Benefits Subtotal	\$25,677	\$55,252	\$63,414	\$73,339	\$80,978
Benefits as a percentage of salary	89%	91%	92%	93%	94%
<b>Total Cost for 1 Firefighter</b>	<b>\$51,223</b>	<b>\$110,224</b>	<b>\$126,506</b>	<b>\$146,306</b>	<b>\$161,545</b>

<b>Grant Request:</b>					
Cost for 8 additional firefighters	\$230,370	\$439,774	\$504,736	\$583,736	\$644,536
Benefit Cost for 8 additional firefighters	\$205,412	\$442,017	\$507,310	\$586,713	\$647,823
<b>Total Grant Request</b>	<b>\$435,782</b>	<b>\$881,791</b>	<b>\$1,012,046</b>	<b>\$1,170,449</b>	<b>\$1,292,359</b>

	\$326,837	\$661,343	\$507,780	\$189,013	\$0
	\$108,946	\$220,448	\$504,267	\$981,436	\$1,292,359
<b>18/19 Total</b>	<b>\$108,946</b>				
<b>19/20 Total</b>	<b>\$220,448</b>				
<b>20/21 Total</b>	<b>\$504,267</b>				
<b>21/22 Total</b>	<b>\$981,436</b>				
<b>22/23 Total</b>	<b>\$1,292,359</b>				

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## Hiring 4 Firefighters 1/19 and 4 Additional 1/20

	4 New Firefighters 1/1/2019- 6/30/2019		7/1/2019- 6/30/2020		4 Additional New Firefighters 1/1/2020		7/1/2020- 6/30/2021		7/1/2020- 6/30/2021		7/1/2021- 6/30/2022		7/1/2021- 6/30/2022		7/1/2022- 6/30/2023		7/1/2022- 6/30/2023		7/1/2023- 6/30/2024		
	Year 1		Year 2*		Year 3		Year 3		Year 2		Year 4		Year 4		Year 5		Year 4		Year 4		
Salary	\$25,546	\$56,111	\$61,861	\$29,435	\$70,932	\$65,182	\$57,514	\$74,671	\$66,811	\$80,567	\$76,538	\$82,288	\$82,288	\$82,288	\$82,288	\$82,288	\$82,288	\$82,288	\$82,288	\$82,288	\$82,288
Paramedic Stipend	\$2,500	\$5,000	\$750	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Uniform Allowance	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750	\$750
<b>Benefits:</b>	<b>\$28,796</b>	<b>\$61,861</b>	<b>\$61,861</b>	<b>\$29,435</b>	<b>\$70,932</b>	<b>\$65,182</b>	<b>\$57,514</b>	<b>\$74,671</b>	<b>\$66,811</b>	<b>\$80,567</b>	<b>\$76,538</b>	<b>\$82,288</b>	<b>\$82,288</b>	<b>\$82,288</b>	<b>\$82,288</b>	<b>\$82,288</b>	<b>\$82,288</b>	<b>\$82,288</b>	<b>\$82,288</b>	<b>\$82,288</b>	<b>\$82,288</b>
Accrued Time Off (15.83% of wages)	\$4,044	\$8,882	\$8,882	\$4,145	\$10,318	\$10,318	\$9,104	\$11,820	\$10,576	\$12,754	\$12,116	\$13,073	\$13,073	\$13,073	\$13,073	\$13,073	\$13,073	\$13,073	\$13,073	\$13,073	\$13,073
Medicare (1.45%)	\$370	\$814	\$814	\$380	\$945	\$945	\$834	\$1,083	\$969	\$1,168	\$1,110	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197	\$1,197
CMERS - Town Contribution (16.93%)	\$4,325	\$9,500	\$9,500	\$4,433	\$11,035	\$11,035	\$9,737	\$12,642	\$11,311	\$13,640	\$12,958	\$13,981	\$13,981	\$13,981	\$13,981	\$13,981	\$13,981	\$13,981	\$13,981	\$13,981	\$13,981
Health (Total Cost 40.4%)	\$10,321	\$22,669	\$22,669	\$10,579	\$26,334	\$26,334	\$23,236	\$30,167	\$26,992	\$32,549	\$30,921	\$33,363	\$33,363	\$33,363	\$33,363	\$33,363	\$33,363	\$33,363	\$33,363	\$33,363	\$33,363
OPEB (19%)	\$4,854	\$10,661	\$10,661	\$4,975	\$12,385	\$12,385	\$10,928	\$14,187	\$12,694	\$15,308	\$14,542	\$15,690	\$15,690	\$15,690	\$15,690	\$15,690	\$15,690	\$15,690	\$15,690	\$15,690	\$15,690
Workers' Compensation (6.9%)	\$1,763	\$3,872	\$3,872	\$1,807	\$4,498	\$4,498	\$3,968	\$5,152	\$4,610	\$5,559	\$5,281	\$5,698	\$5,698	\$5,698	\$5,698	\$5,698	\$5,698	\$5,698	\$5,698	\$5,698	\$5,698
Benefits Subtotal	\$25,677	\$56,397	\$56,397	\$26,319	\$65,514	\$65,514	\$57,807	\$75,052	\$67,152	\$80,978	\$76,928	\$83,002	\$83,002	\$83,002	\$83,002	\$83,002	\$83,002	\$83,002	\$83,002	\$83,002	\$83,002
Benefits as a percentage of salary	89%	91%	91%	89%	92%	92%	91%	93%	93%	94%	93%	94%	93%	93%	94%	94%	93%	93%	93%	94%	94%
<b>Total Cost for 1 Firefighter</b>	<b>\$51,223</b>	<b>\$112,508</b>	<b>\$112,508</b>	<b>\$52,504</b>	<b>\$130,696</b>	<b>\$130,696</b>	<b>\$115,321</b>	<b>\$149,723</b>	<b>\$133,963</b>	<b>\$161,545</b>	<b>\$153,466</b>	<b>\$165,583</b>	<b>\$165,583</b>	<b>\$165,583</b>	<b>\$165,583</b>	<b>\$165,583</b>	<b>\$165,583</b>	<b>\$165,583</b>	<b>\$165,583</b>	<b>\$165,583</b>	<b>\$165,583</b>

	18/19 Total	19/20 Total	20/21 Total	21/22 Total	22/23 Total	23/24 Total
Cost for additional firefighters	\$115,185	\$247,444	\$104,740	\$230,056	\$298,684	\$322,268
Benefit Cost for additional firefighters	\$102,706	\$225,589	\$105,274	\$231,229	\$300,207	\$323,912
<b>Total Cost</b>	<b>\$217,891</b>	<b>\$473,033</b>	<b>\$210,014</b>	<b>\$461,285</b>	<b>\$598,891</b>	<b>\$646,180</b>

Grant Request:

Cost for additional firefighters \$217,891

Benefit Cost for additional firefighters \$473,033

**Total Cost \$1,324,660**

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## Budget Impact of 8 Full Time Positions vs. Full Part Time Staffing Plan

### 8 Full Time Firefighters

Salary \$408,740.00 @ Step 1 Rate (70% of full salary)

Paramedic Stipend \$40,000.00

Accrued Time off \$102,680.00

Uniform \$6000.00

Sub-Total \$551,420.00

Minus (\$84,012.00) straight time cost of the existing Rescue 2 Overtime Position

**Total \$467,408.00 Operating Budget**

**(Benefits= \$346,128)**

**\$813,536.00 with benefits**

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### Current Part-Time Staffing Plan-FY 2018

4992 Hours (5 days@16hrs, 2days@8hours=96hrs per weekX52 weeks) Average hourly cost of \$50.00=\$249,600.00

FY 2018 Budget= \$252,442.00 (includes Call-In Hours)

### Proposed FY 2019 as Amended (Contingency)

4992 Hours (5 days@ 16 hrs., 2 days@ 8 hours=96 hrs. per week X 52 weeks) Average hourly cost of \$50.00=\$249,600.00

Additional Hours 3436 (5 days@ 10 hrs. 2 days@8hours=66 hrs. per week X 52 weeks) Average hourly cost of \$50.00=\$171,800.00

Additional R2 Hours 50 Hours per week @ 33.42 per hour=\$86,892.00

Sub-Total \$511,134.00

**Budgeted \$526,660.00 (Includes Call-In Hours and OT-\$274,218.00 to contingency)**

### Full Part-Time Staffing Plan

1 Ambulance 24 hours=8736 hours @ Average hourly cost of \$50.00 =\$436,800.00 (New)

1 Ambulance 7 Days =4992 hours @ Average hourly cost of \$50.00 =\$249,600 (Existing)

**Total \$686,400.00**