

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

JOSEPH W. MOONEY, CHAIRMAN

**HARRY DiADAMO, JR.
VICTOR J. CASSELLA
PAMELA DeLISE
CHARLES F. SHELTON, JR.
JEFFREY E.VAILETTE**



**EX-OFFICIO
JAMES B. COSGROVE,
First Selectman**

**CLERK
LISA E. ARPIN, CMC CCTC
Town Clerk**

**BOARD OF FINANCE
REGULAR MEETING MINUTES
March 14, 2022**

Chairman Joseph Mooney called the in-person meeting to order at 7:03 p.m. at Fire Headquarters. The meeting was also available for remote public viewing via BCTV/Comcast Channel 20 and Facebook Live.

Board members present: Victor Cassella, Pamela DeLise, Harry DiAdamo, Joseph Mooney, Charles Shelton, Jr., and Jeffrey Vailette. Also present were James Cosgrove, First Selectman; Jim Finch, Finance Director, Kathryn LaBanca, Assistant Finance Director; Lisa Arpin, Town Clerk, Deborah Conklin, Town Treasurer, Robert Imperato, Tax Collector and Margaret Lubarda, Director of Human Resources. RTM reps in attendance were Anthony Alfone, Judith Barron, Peter Black, Don Conklin, Linda Erlanger, Tracy Everson, Dennis Flanigan, Ray Ingraham, Ed Prete, Marc Riccio, Carolyn Sires, Frank Twohill and Victoria Verderame.

Board of Finance Chairman Joseph Mooney opened the Budget Hearings for fiscal year 2022-2023 and presented highlights from the proposed budget book; summary pages from the budget book are attached. The Chairman gave a summary of the total budget requirements of \$127,024,327, an increase of \$6,059,012 which represents a 5% increase in expenditures. There are estimated revenues of \$14,590,000 which would leave a balance of \$112,433,000 to be raised by taxation. The net grand list is estimated at \$3.8 billion equating to a 30.25 mill rate; an increase of 2.7% or 8/10ths of a mill rate increase if all expenditures were to be approved, and revenues stayed the same.

The following departments presented their budgets with the opportunity for Q&A by the Board, the RTM and the public. No votes were taken during the hearings.

DEPARTMENT

PRESENTER

(RTM-ADMINISTRATIVE SERVICES COMMITTEE)

Human Services.....	Peter Cimino & Clinical Director Pam Davies
Tax Collector.....	Robert Imperato
Elections.....	Darren Lawler & Jeff Rowan for Daniel Hally
Information Technology.....	Debi Mirto & Mike Vanacore
Elderly Services.....	Dagmar Ridgway

DEPARTMENT

PRESENTER

(RTM-ADMINISTRATIVE SERVICES COMMITTEE) continued

East Shore District Health Department.....Michael Pascucilla
*A breakdown of expenditures on page 45.3
was requested by Rep. Twohill and will be
supplied post-meeting.

Assessor.....Jim Finch, Finance Director for Barbara Neal
Board of Assessment Appeals.....Jim Finch for Barbara Neal
Probate Court.....Jim Finch for Frank Forgione
Executive.....Jamie Cosgrove
Legal Services.....Jamie Cosgrove
Legislative.....Lisa Arpin
Town Clerk.....Lisa Arpin

(RTM-RULES & ORDINANCES COMMITTEE)

Building Inspection and Enforcement.....Tony Cinicola
Inland Wetlands and Natural Resources.....Jamie Cosgrove for Jaymie Frederick
Planning and Zoning.....Harry Smith
Zoning Board of Appeals.....James Sette
Economic Development.....Perry Maresca & Cathy Lezon
Water Pollution Control Authority.....Brian Devlin

(RTM-WAYS & MEANS COMMITTEE)

Principal Debt Service.....Jim Finch
Interest Debt Service.....Jim Finch
Contingency.....Jim Finch

Chairman Mooney called for a recess of the budget hearings at 9:54 p.m. The Board will reconvene to hear budget hearings on March 14th and March 21, 2022. The meeting was recessed by motion from Mr. Cassella, seconded by Mr. Vailette.

Dated this 16th day of March, 2022



Lisa E. Arpin, CMC CCTC
Board of Finance Clerk

TOWN OF BRANFORD
MILL RATE CALCULATION
(PROPOSED BUDGET)
FISCAL YEAR 2022 - 2023

	2021/2022	2022/2023	Change Amount	%
Budget Requirements				
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$120,965,315	\$127,024,327	\$6,059,012	5.0%
State & Federal Grants	\$1,516,500	\$1,842,169	\$325,669	21.5%
Departmental Receipts	2,994,769	\$3,021,698	\$26,929	0.9%
Fund Balance Brought Forward	6,137,272	\$6,326,720	\$189,448	3.1%
	\$4,282,736	\$3,400,000	(\$82,736)	-20.6%
	\$14,931,277	\$14,590,587	(\$340,690)	-2.3%
Net to be raised from Taxation	\$106,034,038	\$112,433,740	\$6,399,702	6.0%

	2021/2022	2022/2023	Change Amount	%
NET GRAND LIST	\$3,693,499,815	\$3,810,911,114	\$117,411,299	3.2%

Mill Rate 29.45 30.25

Gross Taxes Available	\$108,758,142	\$115,281,793	\$6,523,651	6.0%
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	2,066,405	2,190,354	\$123,949	6.0%

Net Taxes Available \$106,034,038 \$112,433,740

Collection Rate 98.10% 98.10%

Deborah F. Conklin
Treasurer
Town of Branford
3/7/2022

(1) Reflects anticipated reductions from tax appeals

GRAND LIST HISTORY

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This Information Will Appear in the 2022-23 RTM Approved Budget Book

TOWN OF BRANFORD 2022 - 2023 Budget Summary

DEPT #	REVENUES		Requested Budget 2022 - 2023	Difference Requested vs RTM Amended	PERCENT
	RTM Amended 2021 - 2022				
3010	Tax Collector	107,550,538	114,275,909	6,725,371	6.3%
3020	State & Federal Grants	2,994,769	3,021,698	26,929	0.9%
3030	Other Revenues	10,420,008	9,726,720	(693,288)	-6.7%
Total Revenues & Taxes		120,965,315	127,024,327	6,059,012	5.0%
EXPENDITURES					
4101	Legislative	18,294	18,503	209	1.1%
4102	Executive	270,946	310,104	39,158	14.5%
4103	Finance	92,942	100,039	7,097	7.6%
4104	Fiscal Services	488,839	494,930	6,091	1.2%
4105	Assessor	460,319	465,544	5,225	1.1%
4106	Board of Tax Review	19,590	14,360	(5,230)	-26.7%
4107	Tax Collector	562,506	836,756	274,250	48.8%
4108	Town Clerk	273,266	275,257	1,991	0.7%
4109	Legal Services	450,000	450,000	0	0.0%
4110	Labor Relations	62,500	62,500	0	0.0%
4111	Probate Court	14,459	15,900	1,441	10.0%
4112	Elections	181,084	253,900	72,816	40.2%
4113	Planning & Zoning	351,576	370,766	19,190	5.5%
4114	Zoning Board of Appeals	9,149	9,492	343	3.7%
4115	Economic Development	47,455	19,150	(28,305)	-59.6%
4116	Inland Wetlands & Natural Resources	138,397	142,431	4,034	2.9%
4117	Municipal Government Buildings	1,028,784	1,115,381	86,597	8.4%
4118	Cable T.V.	15,100	15,100	0	0.0%
4119	Information Technology	895,320	994,871	99,551	11.1%
4120	Human Resources	328,282	339,968	11,686	3.6%
Sub - Total General Government		5,708,808	6,304,952	596,144	10.4%

TOWN OF BRANFORD

2022 - 2023

Budget Summary

DEPT #	EXPENDITURES	RTM		Requested Budget 2022 - 2023	Difference Requested vs RTM Amended	PERCENT
		Amended 2021 - 2022				
4201	Police Service	7,191,885		7,154,249	(37,636)	-0.5%
4202	Police Service - Special Detail	525,000		525,000	0	0.0%
4203	Department of Emergency Management	25,600		30,000	4,400	17.2%
4204	Fire Protection	6,896,741		7,040,778	144,037	2.1%
4205	Building Inspection & Enforcement	199,640		218,601	18,961	9.5%
4206	Other Protection - Animal Control	192,084		207,785	15,701	8.2%
	Sub - Total Public Safety	15,030,960		15,176,413	145,463	1.0%
4301	Public Works	2,505,356		2,657,325	151,969	6.1%
4303	Water Pollution Control	644,869		600,000	(44,869)	-7.0%
4304	Solid Waste Management & Recycling	3,565,710		3,593,710	27,927	0.8%
4305	Engineering	459,529		465,339	5,810	1.3%
	Sub - Total Public Works	7,175,537		7,316,374	140,837	2.0%
4401	Human Services	1,068,214		1,155,938	87,724	8.2%
4402	Commission for Elderly	446,432		451,843	5,411	1.2%
4404	East Shore Health	339,861		360,473	20,612	6.1%
	Sub - Total Public Health / Welfare	1,854,507		1,968,254	113,747	6.1%
4501	Recreation Department	1,235,119		1,246,360	11,241	0.9%
4505	Parks and Open Space	26,800		26,800	0	0.0%
4507	Docks & Recreational Facilities	20,316		20,442	126	0.6%
4508	Public Celebration	35,219		35,297	78	0.2%
4510	Conservation Commission	11,693		11,712	19	0.2%
	Sub - Total Recreation	1,329,147		1,340,611	11,464	0.9%
4601	Blackstone Library	1,598,035		1,650,816	52,781	3.3%
4602	Willoughby Wallace Library	257,241		262,891	5,650	2.2%
	Sub - Total Libraries	1,855,276		1,913,707	58,431	3.1%

TOWN OF BRANFORD 2022 - 2023 Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2021 - 2022</u>	<u>Requested Budget 2022 - 2023</u>	<u>Difference Requested vs RTM Amended</u>	<u>PERCENT</u>
4701	Debt - Principal	6,940,000	7,210,000	270,000	3.9%
4702	Debt - Interest	2,653,879	2,138,436	(515,443)	-19.4%
	Sub - Total Debt Service	<u>9,593,879</u>	<u>9,348,436</u>	<u>(245,443)</u>	<u>-2.6%</u>
4800	Board of Education	59,905,541	61,342,641	1,437,100	2.4%
4901	Pensions & Contributions	6,330,329	6,606,765	276,436	4.4%
4902	Employee Group Insurance	6,413,190	7,207,860	794,670	12.4%
4903	Municipal Insurance	2,323,902	2,366,858	42,956	1.8%
	Sub - Total Pension & Insurance	<u>15,067,421</u>	<u>16,181,483</u>	<u>1,114,062</u>	<u>7.4%</u>
4904	Contingency	716,892	1,055,824	338,932	47.3%
5000	Capital Project Funds - BOE	203,000	163,000	(40,000)	-19.7%
	Capital Project Funds - Town	2,289,357	4,670,632	2,381,275	104.0%
	Trans Out - FEMA Fund	0	0	0	0.0%
	Lease Fund Town	140,000	142,000	2,000	1.4%
	Lease Fund BOE	95,000	100,000	5,000	5.3%
	Sub - Total Capital	<u>2,727,357</u>	<u>5,075,632</u>	<u>2,348,275</u>	<u>86.1%</u>
	Total Expenditures	120,965,315	127,024,327	6,059,012	5.0%
<i>Composition of Expenditures</i>					
	Municipal Operating Expenditures	48,021,646	50,201,794	2,180,148	4.5%
	Town Capital & Lease Expenditures	2,429,357	4,812,632	2,383,275	98.1%
	Total Town Expenditures	<u>50,451,003</u>	<u>55,014,426</u>	<u>4,563,423</u>	<u>9.0%</u>
	Board of Education Expenditures	59,905,541	61,342,641	1,437,100	2.4%
	BOE Capital & Lease Expenditures	298,000	263,000	(35,000)	-11.7%
	Total BOE Expenditures	<u>60,203,541</u>	<u>61,605,641</u>	<u>1,402,100</u>	<u>2.3%</u>
	Contingency	716,892	1,055,824	338,932	47.3%
	Debt Service Expenditures	9,593,879	9,348,436	(245,443)	-2.6%
	Total	<u>120,965,315</u>	<u>127,024,327</u>	<u>6,059,012</u>	<u>5.0%</u>