

BOARD OF FINANCE

TOWN OF BRANFORD

1019 MAIN STREET, P.O. BOX 150, BRANFORD, CONNECTICUT 06405

BRANFORD TOWN CLERK

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

**THURSDAY, MARCH 15, 2018
 BUDGET HEARING MINUTES**

Chairman Joseph Mooney called for the continuance of budget hearings to order at 7:00 p.m. Board members seated were Victor Cassella, Robert Imperato, Charles Shelton, Jr., Jeffrey Vailette and Lorraine Young.

Also in attendance were First Selectman James Cosgrove, Assistant Finance Director Kathryn LaBanca and Lisa Arpin, Town Clerk. RTM Reps in attendance: Peter Black, Tom Brockett, Robin Comey, Don Conklin, Dennis Flanigan, John Leonard, Chris Sullivan and Frank Twohill.

Chairman Mooney announced the continuance of budget hearings for fiscal year 2019, gave an overview of the budget process, noting that budget hearings will conclude on March 19th. The Board of Finance will then reconvene on March 26th for a budget workshop to recommended budget to the RTM.

Chairman Mooney gave the following highlights:

The total budget request for fiscal year 2018-2019 is \$113,034,993 which is an increase of \$1,222,018 representing a 1.1% increase. With estimated revenues at this time of \$12.8 million would have a net to be raised from taxation of \$100,223,000, estimated grand list of \$3.55 billion, estimated a mill rate of 28.88 or a 1.4% increase. Chairman Mooney indicated that the mill rate will be set in May after the RTM deliberates at their budget meeting of May 8th.

The following departments presented their budgets to the Board of Finance:

<u>DEPARTMENT</u>	<u>PRESENTER</u>
<u>RTM-ADMINISTRATIVE SERVICES COMMITTEE</u>	
Probate Court	Frank Forgione
Legal Services	Jamie Cosgrove
Tax Collector	Roberta Gill-Brooks
Elderly Services	Dagmar Ridgway
Board of Assessment Appeals	Barbara Neal
Assessor	Barbara Neal
Human Services	Peter Cimino
Elections	Marion Burkard/Dan Hally
East Shore District Health Department	Michael Pascucilla
<i>*The attached budget detail was distributed to the Board on 3/16/18 via e-mail.</i>	
Information Technology	Debi Caron
Human Resources & Labor Relations	Joyce Forte Jamie Cosgrove
Executive	Jamie Cosgrove
Board of Finance	Jim Finch Kathryn LaBanca
Fiscal Services	Jim Finch Kathryn LaBanca
Town Clerk	Lisa Arpin
Legislative	Lisa Arpin

RTM-RULES & ORDINANCES COMMITTEE

Conservation & Environment
Building Inspection & Enforcement
Planning & Zoning
Inland Wetlands & Natural Resources
Economic Development
Zoning Board of Appeals
Water Pollution Control Authority

Karen Hannon
Tony Cinicola
~~Harry Smith~~ Kathryn LaBanca
Diana Ross
Perry Maresca/Tery Elton
~~James Sette~~ Kathryn LaBanca
Dan Gregory/Brian Devin

Chairman Mooney called for a continuance at 9:10 p.m. The meeting will be reconvened on Monday, March 19, 2018 at 7:00 p.m.

Dated this 16th day of March, 2018.



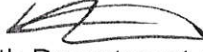
Lisa E. Arpin, Clerk

2018 MAR 16 P 2: 14

TOWN CLERK'S OFFICE
BRANFORD, CONNECTICUT

EAST SHORE DISTRICT HEALTH DEPARTMENT

TO: Mr. James Finch
Town of Branford Finance Director

FROM: Michael A. Pascucilla 
East Shore District Health Department (ESDHD)

DATE: January 29, 2018

RE: 2018 - 2019 Proposed Operating Budget

At this time, the preliminary budget request from the ESDHD Finance Committee for local per capita and mosquito control for FY 2018 - 2019 is as follows:

Local per capita funding \$8.29 X newest population estimate of 28,028 (A reduction of 117 persons)	\$232,352.00
Mosquito control budget request	*\$15,590.00
Pump-out Boat/Water Quality Program	\$3,000.00
Total 2018 - 2019	\$250,942.00
Total 2017 - 2018	\$240,187.00
Difference: Net increase ~	+ \$10,755.00

The above-proposed budget is preliminary, given Governor Malloy's budget proposal may reduce funding to local health departments and districts across the State of Connecticut.

I look forward to meeting you and your staff. Should you have any questions or require additional information or clarification, please contact our office.

*Note: No increase for the community mosquito control program. ESDHD manages this program for the Town of Branford.

688 EAST MAIN STREET • BRANFORD, CONNECTICUT 06405
TELEPHONE: (203) 481-4233 FAX: (203) 483-6894
www.esdhd.org

Summary
ESDHD ADOPTED BUDGET
FY' 2018/2019

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REVENUES	Notes:
CT DEEP Pump-out Boat	\$9,000
DMHAS Opioid/Substance Grant	\$34,000 Assigned Use Funding
Lead Grant	\$0 Restricted Use Funding - Eliminated
State Contribution	\$116,956 Assigned Use Funding - Reduced Funding Projected 11%
Madison PHEP Contract Grant	\$12,589
Fees	\$186,109
Immunization/PH Nursing Program	\$33,288 Assigned Use Funding
MRC Grants (Regional)	\$60,000 Restricted Use Funding - Note: NACCHO Funding was eliminated
Interest	\$6,511
Block Grant	\$17,910 Restricted Use Funding
Maternal Child Health Grant	\$325,000 Restricted Use Funding (10% unexpected reduction)
Emergency Preparedness	\$49,289 Restricted Use Funding
Local Contributions	\$588,864
Carryover from fund balance	\$741,276 Per 2017 audit
Sub-total	\$2,180,792
Less Working Capitol Requirements	\$614,786 State Health suggest 5~ months operating reserve
Total	\$1,566,006
EXPENDITURES	
Salaries	\$960,838
Payroll Taxes	\$70,000
Fringe Benefits	\$235,018
Consultants	\$82,200
General Expenditures	\$187,950 Operations
Total	\$1,536,006
CAPITAL	
Capital Equipment/Contingency Fund	30,000 Committed Funding/Equipment Update (\$5K~ for PO Boat)
GRAND TOTAL EXPENDITURES	\$1,566,006

**PROPOSED BUDGET INCOME
FY'2018/2019**

		Notes
Lead Grant	0	
State of Connecticut - Per Capita	116,956	Funding Eliminated
Preventive Block Health Grant	17,910	Additional 11% Cut
Madison PHEP Contract Grant	12,589	Accreditation Funding
DMHAS Opioid/Substance Grant	34,000	
CT DEEP PO Boat	9,000	
Emergency Preparedness	49,289	
Fees	186,109	
Immunization/PH Nursing Program	33,288	
MRC Grant (Regional only)	60,000	
Interest	6,511	
Local Contribution	588,864	
Maternal Child Health Grant	325,000	
Carry Over Fund Balance	\$741,276	
Total	\$2,180,792	

NACCHO funding was eliminated

Local Contribution Breakdown:

	2017/18 (2015 Data)	Per Capita	2018/19 (2016 Data)	Population	Per Capita	Town Contr. 2017/18	Town Contr. 2018/19	Population Change
Branford	28,145	\$7.98	28,028	28,028	\$8.29	\$224,597	\$232,352	-117
East Haven	28,935	\$7.98	28,807	28,807	\$8.29	\$230,901	\$238,810	-128
North Branford	14,263	\$7.98	14,198	14,198	\$8.29	\$113,819	\$117,701	-65
Total	71,343		71,033			\$569,317	\$588,864	