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BOARD OF FINANCE

TOWN OF BRANFORD

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

BRANFORD TOWN CLERK

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CHARLES F. SHELTON, JR.
JEFFREY E. VAILETTE
LORRAINE K. YOUNG



EX-OFFICIO
JAMES B. COSGROVE, First Selectman

CLERK
LISA E. ARPIN CCTC, Town Clerk

**MONDAY, MARCH 19, 2018
BUDGET HEARING MINUTES**

Chairman Joseph Mooney called for the continuance of budget hearings to order at 7:05 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, Finance Director Jim Finch, Assistant Finance Director Kathryn LaBanca and Lisa Arpin, Town Clerk. RTM Reps in attendance: Peter Black, Tom Brockett, Robin Comey, Don Conklin, Harry DiAdamo, Dorothy Docknevich, Dennis Flanigan, Peter Jackson, Ray Ingraham, Robin Sandler, Frank Twohill and Jen Zambrano.

Chairman Mooney provided an overview of the requested FY19 budget. Tonight's budget hearings conclude the hearing process, the Board of Finance will reconvene on March 26th for a budget workshop to recommend a budget to the RTM.

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

DEPARTMENT

PRESENTER

RTM-EDUCATION COMMITTEE

Willoughby Wallace Memorial Library
James Blackstone Memorial Library
Adult Education
School Age Child Care
Board of Education

Alice Pentz/John Malick
Karen Jensen/Kathy Oxsalida/Robin Sandler
Paul Dziale Hamlet Hernandez
Michele Krumenacker/Hamlet Hernandez
Hamlet Hernandez/Michael Krause/Donald Neel

RTM-WAYS & MEANS COMMITTEE

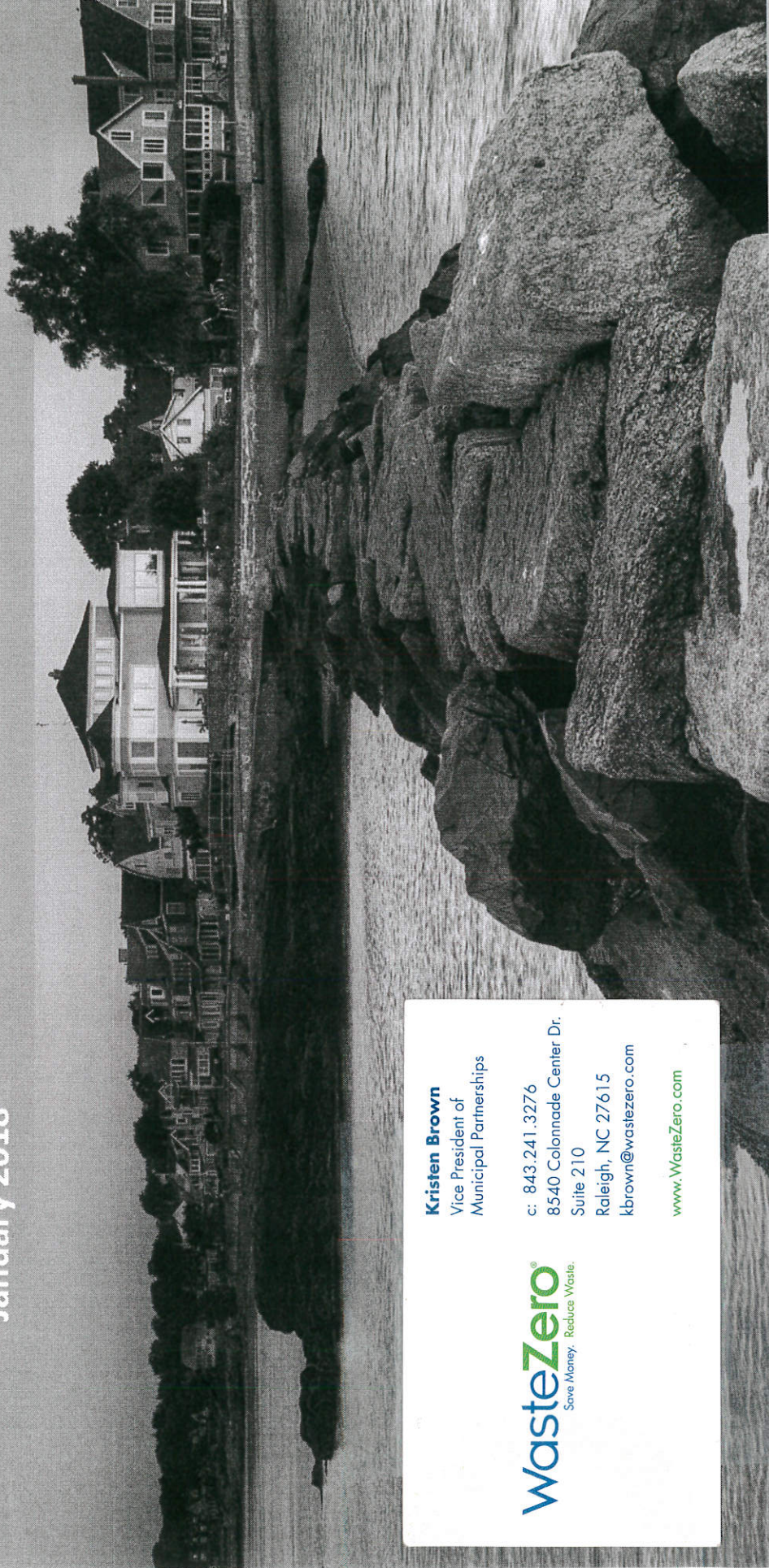
Public Celebration
Branford Cable Television
Water Assessment
Employee Group Insurance
Municipal Insurance
Pensions & Contributions
Contingency
Debt Service-Principal
Debt Service-Interest

Jim Finch
Jamie Cosgrove
Jim Finch (nothing for FY19)
Jim Finch
Jim Finch
Jim Finch
Jim Finch
Jim Finch
Jim Finch



Department of
ENERGY & ENVIRONMENTAL PROTECTION

January 2018



Kristen Brown
Vice President of
Municipal Partnerships

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WasteZero
Save Money. Reduce Waste.

Projected Impact of SMART on Branford, CT

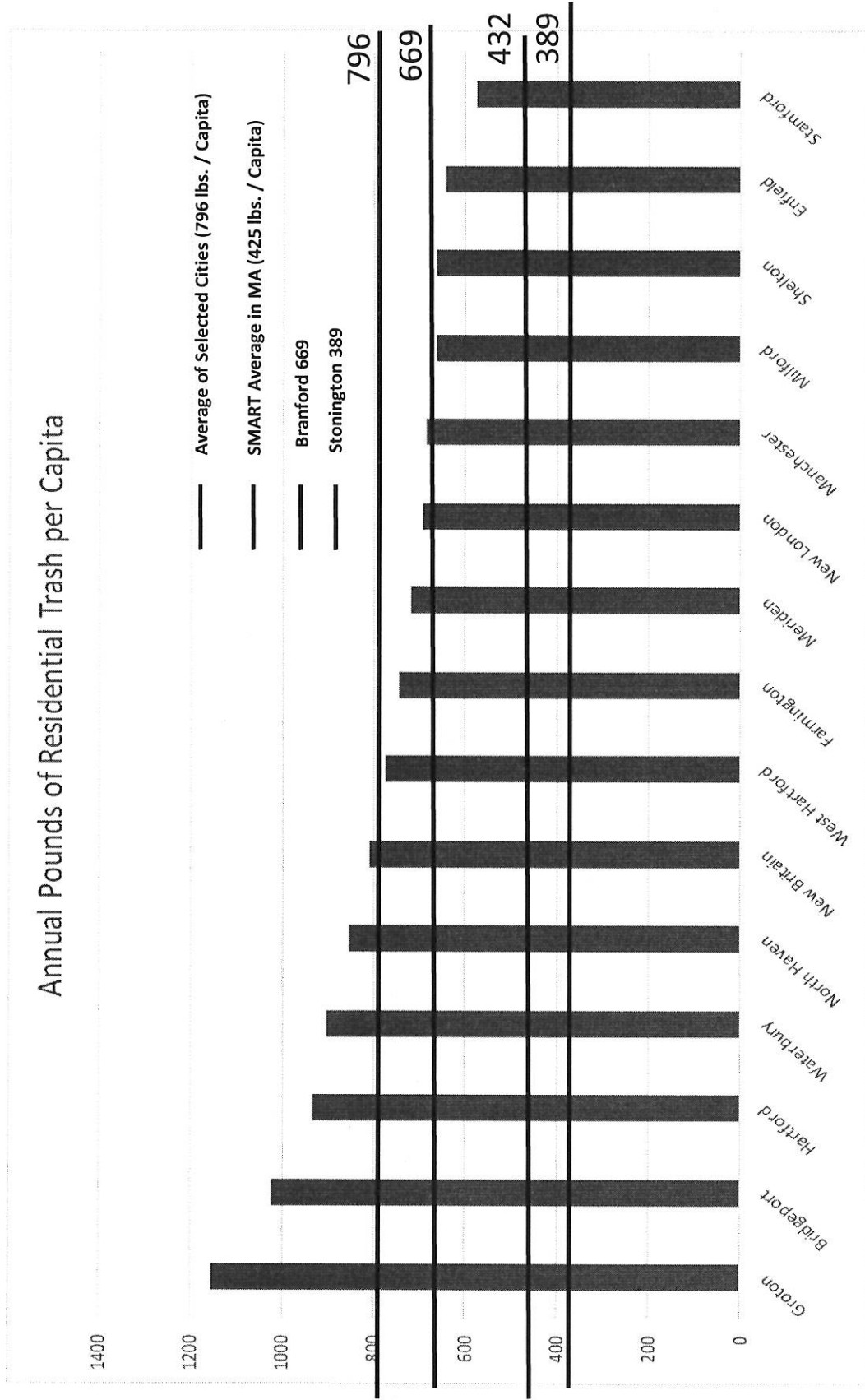
Prepared by WasteZero, Inc. for the CT Department of Energy and Environmental Protection (DEEP)

Background Facts & Information - Continued

- **The cost of waste disposal is rising 2.5 X faster than the CPI.** Forecasts show that tip and transport costs will increase significantly as capacity in the Northeast is strained.
- The town pays \$51.77 per ton to tip and \$18.50 per ton to transport trash to Preston (total of \$70.27 per ton). The tip fee is set to increase by \$10.00 per ton in June 2018. Residential waste cost is (2017-18) approximately \$454,000
- Branford's key metrics are:
 - 18% curbside recycling rate in single family homes
 - 31% diversion rate including yard material
 - Annual per capita disposal is 669 lbs. of trash
- Moving waste materials out of the trash and into reuse and recycling increases regional jobs (There are 10 jobs in recycling and reuse for every 1 job in waste, per the Institute for Local Self-Reliance, or ILSR).
- Unit-based pricing is viewed as the single most effective way to reduce waste by the CT DEEP, US EPA, the UN, and Zero Waste Europe. It's used in large cities like Seoul, Taipei, and Tokyo.
- Across the board, when trash is billed like a standard utility, tonnage drops by 40%-50%.

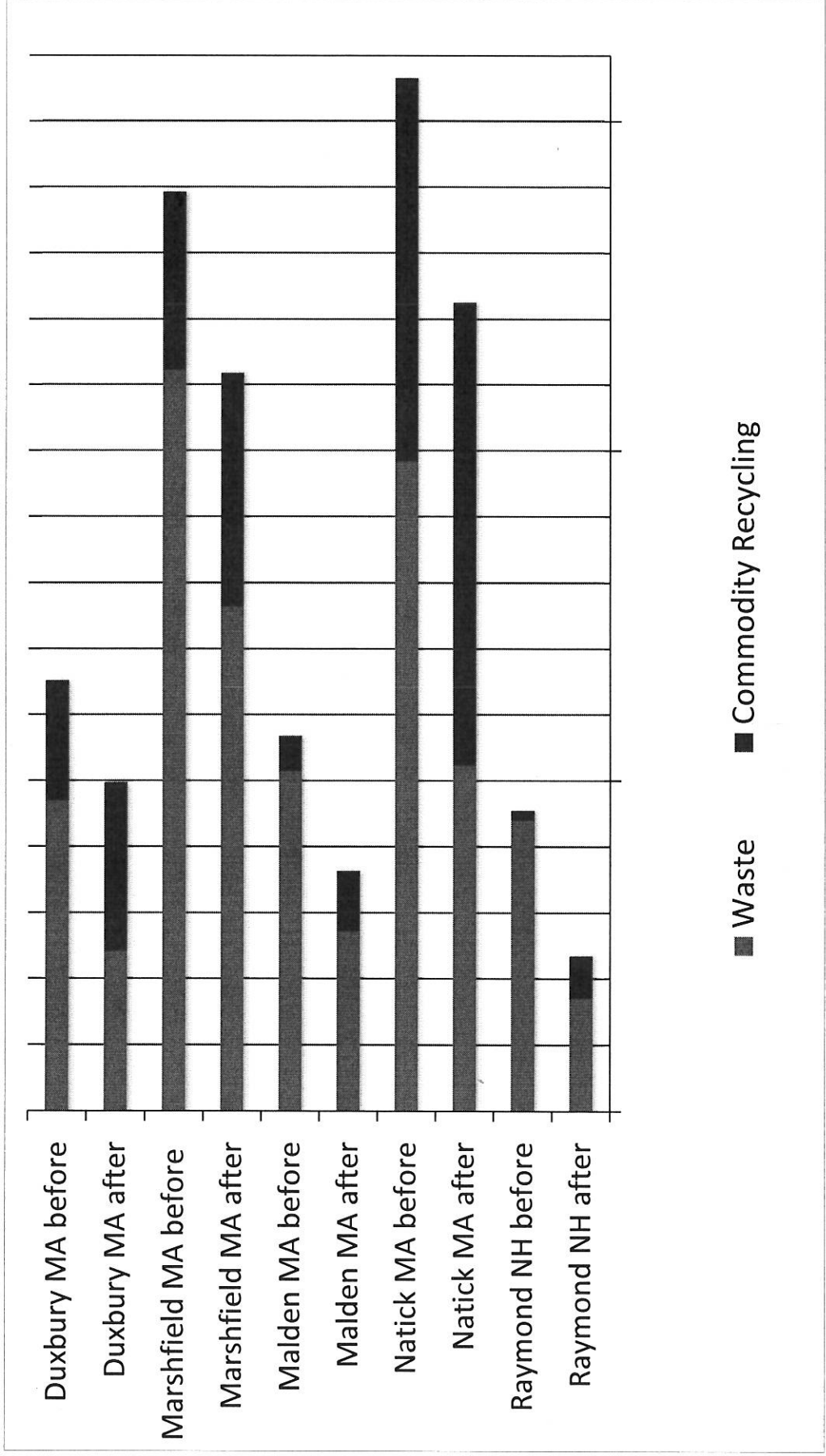
Participating Municipalities

Fifteen municipalities participated in the evaluation process.

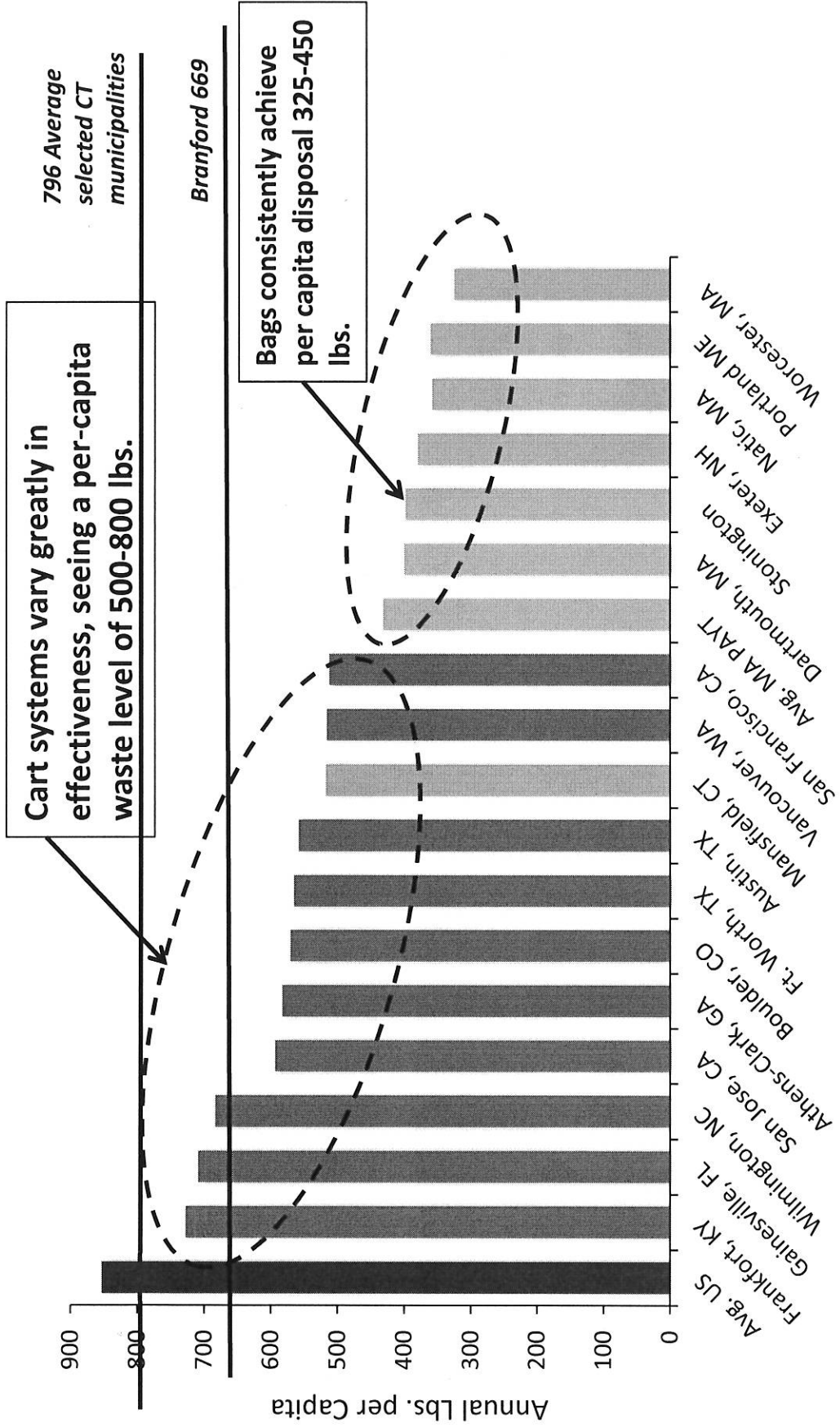


SMART – Decreases Overall Generation – 20+%

SMART's price signal produces source reduction and moves materials into all other programs, increases donations and home composting.



The Ultimate Goal is Zero Waste

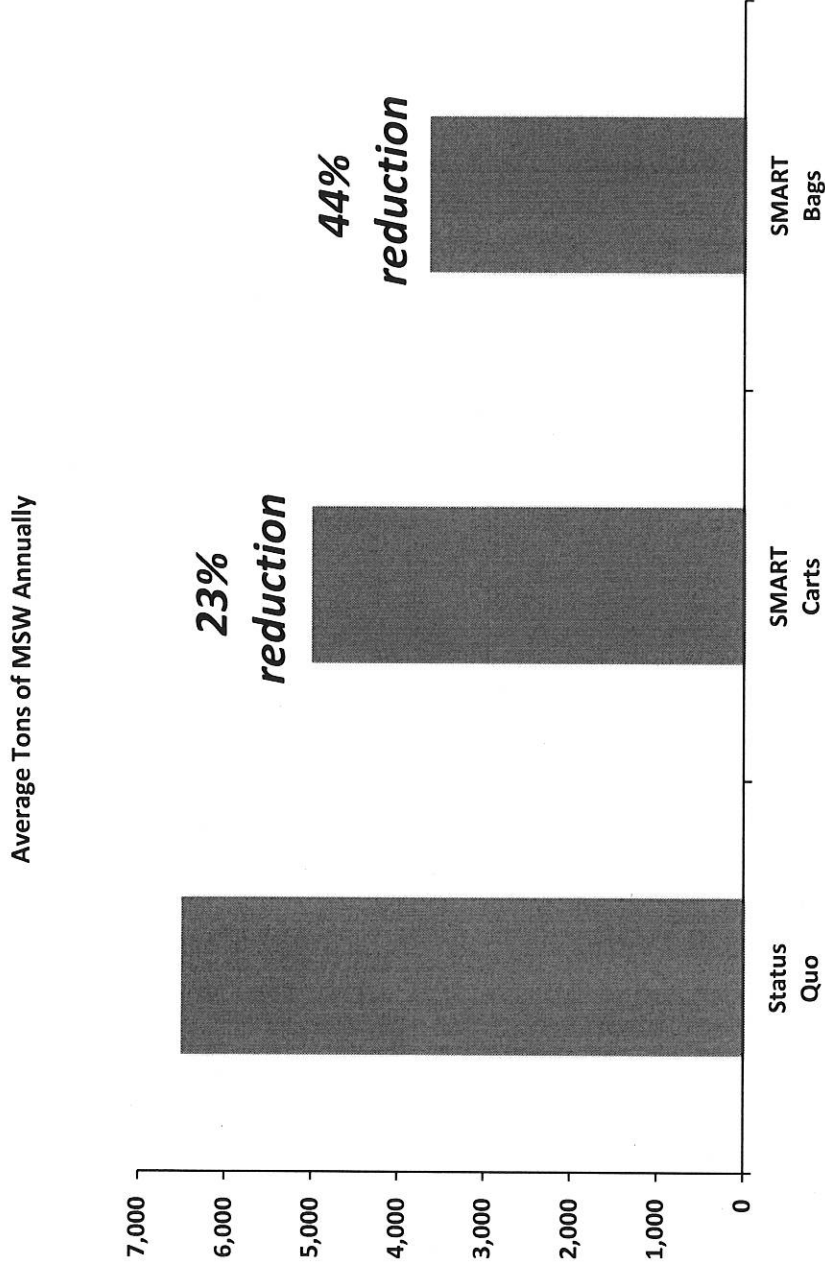


Program design is critical to moving closer to Zero.

Rates reflect program per capita waste levels before any curbside food waste collection started – SF from 2007

Comparing SMART Program Types: Waste Reduction

Bag programs consistently achieve lower disposal rates, averaging 44% waste reduction. Cart systems vary greatly in effectiveness, averaging about 20% waste reduction.



Based on achieving the same per capita as Mansfield, CT

Achieving the same waste reduction as Mansfield would mean a 23% reduction in trash.

Financial Savings for Households

Residents using the average number of SMART bags—or even slightly more than that—would still pay less for solid waste services with SMART than with the current system.

Baseline Tax
\$153
+
Regular Trash Bags
\$27
=
180

Baseline Tax
\$94

+

Small Bags Only
\$36

Average
\$49

Large Bags Only
\$65

OR

\$130

\$142

\$159

Annual Cost per Household

SMART gives residents control over their costs, and makes it easy to save money on trash services.

Bag purchase price: Small: \$0.70 Large: \$1.25

Estimated Annual Financial Impact of SMART*

Bag purchase price:
 Small: \$0.70
 Large: \$1.25

Single-Family Homes and Small Multi-Family (1-4 Units) Only

	1 Year	3 Years	5 Years	10 Years
Revenue Bag Sales ¹	\$303,633	\$910,900	\$1,518,167	\$3,036,334
Savings Tipping Fees	\$201,065	\$603,195	\$1,005,325	\$2,010,650
Net Program Impact	\$504,698	\$1,514,095	\$2,523,492	\$5,046,983

* Cumulative Benefits and Savings for Years 3,5, and 10

¹Net of program services and supplies

Branford could realize over \$5 million in benefits and savings over the next ten years.

Branford

Annual Environmental Impact of SMART

CO₂e (Greenhouse Gas)

Annual Reduction

**5,400
Metric Tons**

- Reduced carbon footprint
- Less pollution
- Healthier environment for residents



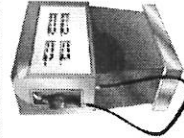
Equivalent to:



Removing
1,100
passenger vehicles from the road

or

Reducing gasoline consumption by
605,000
gallons

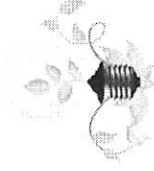


BTUs (Energy Used)

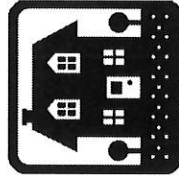
Annual Reduction

**45,000
Million Units**

- Reduced costs
- Reduced carbon footprint
- Increased energy security



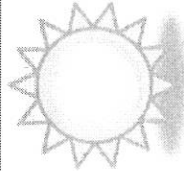
Equivalent to:



Powering
400
residential homes

or

Installing
5,600
rooftop solar panel arrays



Source: EPA WARM Model

Branford

High-Level SMART Benefits Analyses

	Single-Family Homes and Small Multi-Family Properties (1-4 units) Only	Multifamily Homes	Total
Population	19,447	8,217	27,664
Annual Trash Tonnage	6,503	3,160	9,663
Annual Recycling Tonnage	1,463	Unavailable	1,463 (additional tonnage # not provided)
Curbside Recycling Rate	18%		
PER / Capita Disposal	669	669	669
Cost of Transport and Disposal	\$456,966	\$222,055	\$679,091
Estimated Cost with SMART	\$225,901	\$124,000	\$380,251
Estimated Savings	\$201,065	\$88,731	\$289,768