

# BOARD OF FINANCE

## TOWN OF BRANFORD

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

JOSEPH W. MOONEY, CHAIRMAN  
CHARLES F. SHELTON, JR.  
VICTOR J. CASSELLA  
JEFFREY E. VAILETTE  
KENNETH P. KAMINSKY  
LORRAINE K. YOUNG



EX-OFFICIO  
JAMES B. COSGROVE, First Selectman

CLERK  
LISA E. ARPIN, Town Clerk

## MONDAY, MARCH 20, 2017 BUDGET HEARING MINUTES

2017 MAR 23 A 9:33  
TOWN CLERK'S OFFICE  
BRANFORD, CONNECTICUT

RECEIVED

Chairman Joseph Mooney called the budget hearing to order at 7:00 p.m. Board members present were Victor Cassella, Charles Shelton, Jr., Jeffrey Vailette, Kenneth Kaminsky and Lorraine Young.

Also in attendance were First Selectman James Cosgrove, Finance Director James Finch, Assistant Finance Director Kathryn LaBanca and Lisa Arpin, Town Clerk.

RTM Reps in attendance: Ali Abulugma, Lisa Ahern, Anthony Alfone, Maryann Amore, Peter Black, John Carter, Don Conklin, Dennis Flanigan, Peter Jackson, Maryanne Hall, Peter Hentschel, Robert Imperato, Ray Ingraham, Clare Torelli, Frank Twohill and Jen Zambrano. Selectman Jack Ahern was also in attendance.

Chairman Mooney opened the meeting of the Board of Finance budget hearings for fiscal year 7/1/17 through 6/30/18, and gave an overview of the budget process, which includes budget hearings on Monday, Tuesday and Thursday, explaining that the Board of Finance would hear each budget and have the opportunity to ask questions first, then the RTM would be invited to speak, and the public would be to address each presenting department or the Board of Finance thereafter. The Board of Finance will deliberate on their own, then reconvene on Monday, March 27<sup>th</sup> to finalize the budget that will be recommended to the RTM.

Chairman Mooney gave the following highlights:

The total proforma budget request for fiscal year 2017-2018 is \$112,424,000 which is an increase of \$6,533,000 or approximately a 6.2% increase in the overall budget as compared to 2016-2017. This number includes in the BOE budget \$2.7 million of the teacher's retirements. In this calculation is also a reduction in revenues based on the proposed governor's budget, and reduction of the equalized cost sharing (ECS) and some increases in the special education budget. The revenue estimate of \$12 million would require the Town to raise \$100 million in taxation, which would equate to a 6.2% increase in the mill rate. Chairman Mooney emphasized that it is early in the process, and is on a preliminary basis using the best information at this point. There is a 3% increase built in based on the changes that we know are occurring at the State level.

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

**DEPARTMENT**

**PRESENTER**

**[RTM-PUBLIC SERVICES COMMITTEE]**

Animal Control	Laura Burban
Solid Waste Management and Recycling	Dan McGowan/Paul Muniz
Fire Services	Chief Tom Mahoney
Police Services	Chief Kevin Halloran
Police Service Special Detail	Chief Kevin Halloran
Public Works	Jamie Cosgrove
Engineering	Janice Plaziak

**[RTM-WAYS & MEANS COMMITTEE]**

Sewer Assessment Fund	Jim Finch
Docks & Recreational Facilities	Jamie Cosgrove
Board of Finance	Jim Finch
Fiscal Services	Jim Finch

**[RTM-ADMINISTRATIVE SERVICES COMMITTEE]**

Legal Services	Jim Finch
Probate Court	Frank Forgione
Elections	Marion Burkard/Dan Hally
Tax Collector	Joanne Cleary
Board of Assessment Appeals	Barbara Neal
Assessor	Barbara Neal
Information Technology	Debi Caron
East Shore District Health Department	Michael Pascucilla
Elderly Services	Dagmar Ridgway
Human Services	Peter Cimino
Human Resources & Labor Relations	Diane Sconziano
Executive	Jamie Cosgrove
Town Clerk	Lisa Arpin
Legislative	Lisa Arpin

Chairman Mooney called for a continuance at 9:30 p.m. The meeting will be reconvened on Tuesday, March 21, 2017 at 7:00 p.m.

Dated this 23rd day of March, 2017.



Lisa Arpin, Clerk