

# 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

### THURSDAY, MARCH 23, 2017 BUDGET HEARING MINUTES

RECEIVED  
2017 MAR 28 P 12:54  
TOWN CLERK'S OFFICE  
BRANFORD, CONNECTICUT

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: Maryann Amore, Peter Black, Don Conklin, John Carter, Dennis Flanigan, Maryanne Hall, Robert Imperato, Ray Ingraham, Peter Jackson, Lynda Mollow, Marc Riccio, Robin Sandler, Chris Sullivan, Frank Twohill and Jen Zambrano.

Chairman Mooney opened the meeting which is a continuation of the Board of Finance budget hearings for fiscal year 7/1/17 through 6/30/18, and gave an overview of the requested budget.

The total budget request for FY18 is \$112,424,671 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 3.2% increase built in based on the changes that we know are occurring at the State level, for a net reduction in over \$400,000 in revenues.

The Board of Finance will meet again on Monday, March 27<sup>th</sup> to have a recommended budget to the RTM. The RTM will go through their budget committee process, and that budget as approved in May, will come back to the BOF for a final look at the revenues and to set the mill rate.

The following departments presented their budgets to the Board of Finance with opportunity for Q&A by the Board, the RTM and the general public.

**DEPARTMENT**

**PRESENTER**

**[RTM-PUBLIC SERVICES COMMITTEE]**

Municipal Buildings

Otto Berger (moved from 3/20/17)

**[RTM-EDUCATION COMMITTEE]**

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

Michele Krumenacker  
Alice Pentz/John Malick  
Karen Jensen/Robin Sandler  
Hamlet Hernandez/Jim Finch  
Hamlet Hernandez/Michael Krause &  
Donald Neel

Chairman Mooney requested a motion to adjourn the public hearings at 8:51 p.m. Mr. Cassella made the motion, seconded by Mr. Kaminsky.

Dated this 28<sup>th</sup> day of March, 2017.



Lisa E. Arpin, Clerk