

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

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

TOWN CLERK'S OFFICE
BRANFORD, CONNECTICUT

2018 APR 25 P 12: 26

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**BOARD OF FINANCE MINUTES
March 26, 2018 SPECIAL MEETING**

The special meeting was called to order by Chairman Joseph Mooney at 7:30 p.m. at Fire Headquarters, 45 North Main Street. Board of Finance members present were: Victor Cassella (on remote speakerphone), Robert Imperato, Charles Shelton and Jeffrey Vailette and Lorraine Young. Also in attendance were First Selectman Jamie Cosgrove, Finance Director Jim Finch, Kathryn LaBanca Assistant Finance Director and Town Clerk Lisa Arpin. RTM reps in attendance were Anthony Alfone (8:05 p.m.) Tricia Anderson, Peter Black, Don Conklin, Harry DiAdamo, Dennis Flanigan, Peter Hentschel (7:20 p.m.), Ray Ingraham, Ed Prete, Marc Riccio, Robin Sandler (7:15 p.m.), Jim Stepanek and Frank Twohill (7:30 p.m.). Peter Cimino Human Services Director and Alex Palluzzi Director of Recreation were also present.

1. Citizens Communications –None
2. The Board of Finance heard an overview presentation of the audited financial statements for the fiscal year ended June 30, 2017. Gerald Paradis of Blum, Shapiro & Company, PC touched on audit highlights noting the Federal Single Audit Report, State Single Audit Report and Financial Statements had no findings, compliance issues, material weaknesses or internal control findings to report. Mr. Paradis thanked the finance staff for their cooperation, and announced his retirement from the firm.
3. The Board heard a request from Gary Zielinski, Highway Supervisor for the following transfers for Public Works:

From:	10143010-517000	Regular Wages & Salaries	43,347
To:	10143010-518000	Overtime	25,526
	10143010-526100	Uniform and Clothing	2,715
	10143010-518250	Seasonal and Part Time	15,106

From:	10143010-544240	Rental Equipment	7,500
To:	10143010-545000	Road Materials	7,500

From:	10143010-545010	Road Painting & Signs	12,000
To:	10143010-546010	Tree Warden Maintenance	12,000
From:	10143010-517000	Regular Wages & Salaries	7,500
To:	10143010-533900	Other Purchased Services	7,500

Mr. Vailette made the motion to move approval of the transfers, seconded by Mr. Imperato. Vote unanimous.

RESOLVED: That the Board of Finance recommends to the RTM line item transfers of \$43,347, \$7,500 and \$12,000 as requested by Public Works.

4. The Board heard a presentation including a slide show by Fire Chief Thomas Mahoney in regard to applying for the Staffing for Adequate Fire and Emergency Response (SAFER) Grant. Commissioner Madeline Clem represented the Board of Fire Commissioners in Chairman Bob Massey's absence. Chief Mahoney distributed the attached packet of information to the Board. After a Q&A period, Chairman Mooney asked for a recommendation to hold a future special meeting for further discussion. Mr. Vailette made the motion for a special meeting, seconded by Mr. Imperato. The vote was unanimous.
5. To consider, and if appropriate, approve various transfers from the Finance Director, per his memo to the Board dated 3/23/18:

A). Finance Director Jim Finch indicated the contingency balance would be \$727,709 should the following request for Willoughby Wallace Library to fund a defibrillator this year rather than budget for it in FY19:

From:	101-49040-588802	Contingency	(\$2,200)
To:	101-46020-579250	Equipment	2,200

Mr. Vailette made the motion to move approval of the transfer, seconded by Mr. Shelton. Vote unanimous.

RESOLVED: That the Board of Finance recommends to the RTM a transfer of \$2,200 as requested by the Finance Director on behalf of Willoughby Wallace Library.

B). Mr. Finch also requested the following Pensions transfer:

From:	101-49010-523135	Retirement - Board of Education	(\$1,000,000)
To:	101-49010-523120	Retirement – Police	1,000,000

Mr. Shelton made the motion to move approval of the transfer, seconded by Mr. Vailette. Vote unanimous.

RESOLVED: That the Board of Finance recommends to the RTM a transfers of \$2,200 as requested by the Finance Director on behalf of Willoughby Wallace Library.

6. 2018-2019 Budget Work Session – Chairman Mooney recapped the budget hearing process indicating FY19 budget requests totaled \$113,034,993 representing \$1,222,000 above the current budget; a net to be raised from taxation of \$100,223,872 representing a mill rate of 28.8 or 1.4% increase.

The Board of Finance heard public budget hearings last week, and has deliberated and recommends to the RTM the attached FY19 budget changes as per the attached record of votes, resolutions and Board of Finance budget adjustments. With Board of Finance reductions, the recommended budget proposes a mill rate of 28.67.

Chairman Mooney called for a recess at 8:50 p.m. and the session resumed at 9:05 p.m. with the Board of Finance voting on final FY19 budget resolutions read by the Chairman as follows:

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$57,262,843 to the Board of Education (Operating Budget + Capital) for fiscal year 2018-19. A motion to approve the resolution was made by Mr. Cassella, seconded by Mr. Vailette. The vote was unanimous.

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$54,924,109 for all other Town departments for fiscal year 2018-19. A motion to approve the resolution was made by Mr. Imperato, seconded by Mr. Vailette. The vote was unanimous.

RESOLVED: That the Board of Finance hereby passed the following budget for the fiscal year 2018-19:

Board of Education: Operating Budget	\$56,024,747
Board of Education: Special Education	754,476
Board of Education Capital & Leases	<u>483,620</u>
Subtotal Board of Education	\$57,262,843
Town Departments	<u>\$54,924,109</u>
Total	\$112,186,952

A motion to approve the resolution was made by Mr. Imperato, seconded by Mr. Shelton. The vote was unanimous.

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$59,283 to the Open Space Fund Budget for fiscal year 2018-19. A motion to approve the resolution was made by Mr. Vailette, seconded by Mr. Imperato. The vote was unanimous.

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$167,904 to the Sewer Assessment Fund Budget for fiscal 2018-19. A motion to approve the resolution was made by Mr. Vailette, seconded by Mr. Shelton. The vote was unanimous.

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$60,000 to the Board of Education Special Fund Budget for the fiscal year 2018-19. A motion to approve the resolution was made by Mr. Imperato, seconded by Mr. Vailette. The vote was unanimous.

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$665,250 to the Board of Education Daycare Fund Budget for the fiscal year 2018-19. A motion to approve the resolution was made by Mr. Vailette, seconded by Mr. Shelton. The vote was unanimous.

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$4,384,295 to the Wastewater Treatment Plant Budget for the fiscal year 2018-19. A motion to approve the resolution was made by Mr. Vailette, seconded by Mr. Cassella. The vote was unanimous.

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$291,459 to the Animal Control Fund Budget for the fiscal year 2018-19. A motion to approve the resolution was made by Mr. Imperato, seconded by Mr. Vailette. The vote was unanimous.

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$1,518,432 to the Human Services Special Revenue Fund Budget for the fiscal year 2018-19. A motion to approve the resolution was made by Mr. Imperato, seconded by Mr. Vailette. The vote was unanimous.

RESOLVED: That the Board of Finance recommends to the RTM a salary increase of 2.5% for the Registrar of Voters for each of their two year term of office. A motion to approve the resolution was made by Mr. Vailette, seconded by Mr. Cassella. The vote was unanimous.

Chairman Mooney recapped the Board of Finance recommended budget to the RTM is \$112,186,952 which is a \$373,977 increase over the current year budget, or 3/10ths of one percent increase. Estimated revenues are \$12,697,502 with an estimated net to be raised in taxation of \$99,489,450; estimated grand list of \$3.551 billion, equating to an estimated budget of 28.67 mills, 20 basis points increase or 7/10ths of one percent. The RTM will act on the budget and come back to the Board of Finance in May and solidify the mill rate at that time. In closing, Chairman Mooney and First Selectman Cosgrove thanked the Board of Finance members for their collaborative efforts, clerk, RTM, department heads for their participation, as well as Kathryn LaBanca and Jim Finch of the Finance Department for their fine job and hard work.

7. Adjournment—Chairman Mooney adjourned the meeting with no further business to be conducted. Motion by Mr. Vailette, seconded by Ms. Young. Vote unanimous – meeting adjourned at 9:13 p.m.

Dated this 25th day of April, 2018



Lisa E. Arpin, CCTC
Clerk, Board of Finance

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Board of Finance Budget Workshop -- Record of Votes 3/26/18

Department	Requested	BOF Recommended Change	BOF Recommended Budget to RTM	Moved by	Seconded by	Unanimous Board Vote
BOE – Operating	\$56,888,223	\$ (109,000)	\$ 56,779,223	Mr. Shelton	Mr. Valette	x
BOE – Capital	501,120	-17,500	483,620	Mr. Shelton	Mr. Imperato	x
Legislative	18,140	0	18,140	Mr. Shelton	Mr. Valette	x
Executive	359,384	0	359,834	Mr. Imperato	Mr. Shelton	x
Finance	85,603	\$6,000	91,603	Mr. Valette	Mr. Shelton	x
Fiscal Services	448,442	1271	449,714	Mr. Shelton	Ms. Young	x
Assessor	427,404	0	4,427,404	Mr. Valette	Mr. Imperato	x
Bd of Assessment Appeals	13,349	0	13,349	Mr. Valette	Mr. Shelton	x
Tax Collector	558,308	-140,000	418,308	Mr. Imperato	Mr. Valette	x
Town Clerk	255,748	0	255,748	Mr. Valette	Mr. Shelton	x
Legal Services	335,000	0	335,000	Mr. Shelton	Mr. Imperato	x
Labor Relations	62,500	0	62,500	Mr. Imperato	Mr. Valette	x
Probate Court	12,550	0	12,550	Mr. Valette	Mr. Imperato	x
Elections	165,592	0	165,592	Mr. Imperato	Mr. Valette	x
Planning & Zoning	304,215	0	304,214	Mr. Valette	Mr. Imperato	x
Zoning Board of Appeals	8,877	0	8,877	Mr. Shelton	Ms. Young	x
Economic Development	15,185	0	15,185	Mr. Imperato	Mr. Valette	x
Inland Wetlands	127,086	0	127,086	Mr. Imperato	Mr. Valette	x
Municipal Bldgs.	991,178	0	991,178	Mr. Valette	Mr. Shelton	x
Branford Cable TV	7,200	0	7,200	Mr. Imperato	Ms. Young	x
Information Tech.	819,255	-19,625	799,630	Mr. Shelton	Mr. Imperato	x
Human Resources	289,812	0	289,812	Mr. Shelton	Mr. Valette	x
Police Services	6,447,399	-66,922	6,380,477	Mr. Valette	Mr. Shelton	x
Police Special Detail	525,000	0	525,000	Mr. Imperato	Mr. Valette	x
Fire Protection	6,004,226	-304,686	5,699,540	Mr. Shelton	Mr. Imperato	x

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Department	Requested	BOF Recommended Change	BOF Recommended Budget to RTM	Moved by	Seconded by	Unanimous Board Vote
Building Inspection & Enforcement	182,445	0	\$182,445	Mr. Imperato	Mr. Vailette	x
Animal Control	104,916	0	104,916	Mr. Imperato	Ms. Young	x
Public Works	2,483,007	9,000	2,492,007	Mr. Shelton	Mr. Vailette	x
Water Pollution Control	600,000	0	600,000	Mr. Vailette	Mr. Shelton	x
Solid Waste Mgt. & Recycling	3,138,043	24,000	3,162,043	Mr. Imperato	Mr. Vailette	x
Engineering	360,424	0	360,424	Mr. Vailette	Mr. Shelton	x
Human Services	1,049,432	0	1,049,432	Mr. Imperato	Mr. Vailette	x
Elderly Services	415,494	0	415,494	Mr. Vailette	Mr. Shelton	x
East Shore Health	250,942	0	250,942	Mr. Vailette	Ms. Young	x
Recreation Dept.	1,145,077	0	1,145,077	Mr. Imperato	Mr. Vailette	x
Young's Park	9,415	0	9,415	Mr. Shelton	Mr. Vailette	x
Parks & Open Space	26,800	0	26,800	Mr. Imperato	Ms. Young	x
Docks & Rec. Facilities	17,952	0	17,952	Mr. Shelton	Mr. Imperato	x
Public Celebration	29,068	0	29,068	Mr. Imperato	Mr. Vailette	x
Conservation & Environment	4,464	0	4,464	Mr. Vailette	Mr. Shelton	x
Blackstone Library	1,418,946	0	1,418,946	Mr. Vailette	Mr. Imperato	x
Willoughby Wallace Library	235,557	-234	235,323	Mr. Shelton	Ms. Young	x
Principal Debt Service	6,736,625	0	6,736,625	Mr. Vailette	Mr. Imperato	x
Interest Debt Service	1,538,348	0	1,538,348	Mr. Imperato	Mr. Vailette	x
Pensions & Contributions	4,684,318	-96,000	4,588,308	Mr. Imperato	Mr. Vailette	x
Employee Group Insurance	7,043,654	-240,000	6,803,654	Mr. Imperato	Mr. Vailette	x
Municipal Insurance	2,346,451	0	2,346,451	Mr. Shelton	Mr. Vailette	x
Contingency	1,076,954	274,217	1,351,171	Mr. Vailette	Mr. Shelton	x

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Department	Requested	BOF Recommended Change	BOF Recommended Budget to RTM	Moved by	Seconded by	Unanimous Board Vote
Capital Projects:						
Equip. & Services	\$2,994,865	(\$72,553)	\$2,922,312			
Buildings	\$329,000	(\$96,000)	\$233,000			
Facilities	\$290,000	0	\$290,000			
Infrastructure	\$2,275,000	\$0	\$2,275,000			
Total	\$5,888,865		\$5,720,312	(Mr. Finch noted the amount taxed for is \$2,149,312)		
(Town Non-BOE)						
Capital Improvements	\$8,163,865	(\$168,553)	\$7,995,312	Mr. Vailette	Mr. Imperato	x
(Detail of BOF recommended changes are on the attached "5-Year Capital Plan" page 70-74.)						
Other Funds:						
Open Space	59,283	0	59,283	Mr. Shelton	Mr. Vailette	x
BOE -Adult Education	60,000	0	60,000	Mr. Imperato	Mr. Vailette	x
School Age Child Care	665,250	0	665,250	Mr. Shelton	Mr. Vailette	x
Sewer Utility Fund	4,384,295	0	4,384,295	Mr. Shelton	Mr. Vailette	x
Sewer Assessment Fund	167,904	0	167,904	Mr. Vailette	Mr. Shelton	x
Water Assessment Fund	0		0			
Animal Control Fund	291,459	0	291,459	Mr. Imperato	Mr. Vailette	x
Human Services						
Special Rev Fund	1,518,432	0	1,518,432	Mr. Vailette	Mr. Shelton	x
Lease Fund - Town	148,000		148,000	Mr. Vailette	Mr. Imperato	x
Lease Fund - BOE	85,000			Mr. Vailette	Mr. Imperato	x

DEPARTMENT OF PUBLIC WORKS
 POST OFFICE BOX 150 • BRANFORD, CT 06405
 (203) 488-4156

March 22, 2018

Mr. Joseph Mooney, Chairman
 Board of Finance

Dear Mr. Mooney:

The Department of Public Works requests the following budget transfers indicated below:

From Account#	10143010-517000 - Regular Wages and Salaries	(\$ 43,346.11)
To Account#	10143010-526100 - Uniforms/Clothing Allowance	\$ 2,715.00
	10143010-518000 – Overtime	\$25,525.40
	10143010-518250 – Seasonal and Part Time	\$15,105.71

Justification:

Our Seasonal and Part-time Account is currently over budget by \$4,339.71. Our overtime account will have a shortfall after the 3/21 snow event, and with approximately 3 months remaining in FY 2018, and several other town wide events to cover including the festival, parade, fireworks and town center cleaning along with any after hour emergencies, we will need to have these funds available. Seasonal winter help was hired early this year due to an early winter start and snow. The transfer being presented should be enough to cover the shortfall as well as (2) seasonal spring full-time laborer workers to cover for vacations and to assist in the festival and parade preparations for May and June, 2018.

The Uniform/Clothing Account is contractual and we will also supply the safety shirts required for spring/summer.

From Account#	10143010-544420 - Equipment Rental	(\$7,500.00)
To Account#	10143010-545000 – Road Materials	\$7,500.00

Justification:

Road Materials Account is left with \$2,120.68. We are requesting \$7,500.00 to maintain asphalt for patching and repairing potholes for the next quarter in F/Y 2018.

From Account# 10143010-545010 - Road Painting & Signs (\$12,000.00)

To Account# 10143010-546010 – Tree Warden Maintenance \$12,000.00

Justification:

Winter wind/storm damage created the need to remove/prune numerous trees town wide. The funds will be needed to address these trees before they become a hazard.

From Account# 10143010-517000 – Regular Wages & Salaries (\$7,500.00)

To Account# 10143010-533900 – Other Purchased Service \$7,500.00

Justification:

This account will need additional funds for curb replacement town wide due to winter plowing, catch basin cleaning per state requirement and various emergency projects that will fall out of the scope of the DPW department.

Very Truly Yours,

Gary Zielinski
Highway Supervisor
Public Works Department





BRANFORD FIRE DEPARTMENT
45 NORTH MAIN STREET
BRANFORD, CONNECTICUT 06405
OFFICE OF FIRE CHIEF/DEPUTY FIRE MARSHAL

Item #4

March 21, 2018

Mr. Joseph Mooney, Chairman
Board of Finance
Town of Branford
1019 Main Street
Branford, CT 06405

Dear Chairman Mooney,

As call volume continues to increase and support from the volunteer system becomes less reliable, we feel it is time to consider increasing our full time emergency service staff from eight members per shift to ten members per shift. We began to address our staffing shortfalls by utilizing the part time staffing outlined in our three year staffing plan, starting in Fiscal Year 2017. The plan has allowed us to keep pace with ambulance transports, but it has not addressed other shortfalls affecting our ability to provide fire protection.

On behalf of the Board of Fire Commissioners, I respectfully request that the Board of Finance hear a presentation on Fire Department Staffing at their Special Meeting on Monday, March 26, 2018 to consider and if appropriate allow the Fire Chief to apply for a FY 2017 Federal Staffing for Adequate Fire and Emergency Response (SAFER) Grant, which opens Monday March 26, 2018 and closes April 27, 2018.

Sincerely,

Thomas F. Mahoney, Jr.
Thomas F. Mahoney, Jr.
Chief of Department
Cell (203) 996-5297

Cc: Jim Finch, Robert Massey, James Cosgrove

PHONE (203) 488-7266
FAX (203) 315-3349



National Volunteer Fire Council
7852 Walker Drive, Suite 375, Greenbelt, MD 20770; 202/887-5700 phone; 202/887-5291 fax
www.nvfc.org email: nvffoffice@nvfc.org

Volunteer Fire Service Fact Sheet

The National Volunteer Fire Council (NVFC) is the leading nonprofit membership association representing the interests of the volunteer fire, EMS, and rescue services. Organized in 1976, the NVFC serves as the voice of the volunteer fire and emergency services in the national arena and provides invaluable resources, programs, education, and advocacy for first responders across the nation. Each state firefighter's association elects a representative to the NVFC Board of Directors.

We welcome you to browse our web site at www.nvfc.org to learn more about the volunteer fire and emergency services and information regarding membership, training, legislation, and meetings.

This Fact Sheet was produced in order to provide an overall picture of today's volunteer fire and emergency services.

- **Volunteers comprise 70% of firefighters in the United States.**

Of the total estimated 1,160,450 firefighters across the country, 814,850 are volunteer.¹

- **Communities served by volunteer firefighters depend on them to be their first line of defense for many types of emergencies.**

Volunteer firefighters are summoned to a wide array of emergencies across the country every day including fires, emergency medical incidents, terrorist events, natural disasters, hazardous materials incidents, water rescue emergencies, high-angle and confined space emergencies, and other general public service calls. The public relies on the volunteer emergency services to be their first line of defense in these emergencies. Volunteers spend an enormous amount of time training to prepare for these emergencies.

- **The majority of fire departments in the United States are volunteer.**

Of the total 29,727 fire departments in the country, 19,762 are all volunteer; 5,421 are mostly volunteer; 1,893 are mostly career; and 2,651 are all career.²

¹ *U.S. Fire Department Profile - 2015*. National Fire Protection Association, Quincy, MA, April 2017.

² *Ibid.*

- **Many local volunteer fire departments are struggling to meet staffing needs.**

The number of volunteer firefighters in the U.S. reached a low in 2011. While there has been a slow increase since then, the growth isn't enough to meet the steady increase in call volume, which has tripled in the last 30 years due in large part to the increase in emergency medical calls. Major factors contributing to recruitment challenges include increased time demands, more rigorous training requirements, and the proliferation of two-income families whose members do not have time to volunteer. Fire departments today are also expected to provide a wide range of services and multi-hazard response, creating further challenges for resource-constrained departments. (See chart on page 3.)

Number of Volunteer Firefighters in U.S. by Year³

Year	Number of Volunteer Firefighters	Year	Number of Volunteer Firefighters
1984	897,750	2000	777,350
1985	839,450	2001	784,700
1986	808,200	2002	816,600
1987	816,800	2003	800,050
1988	788,250	2004	795,600
1989	770,100	2005	823,650
1990	772,650	2006	823,950
1991	771,800	2007	825,450
1992	805,300	2008	827,150
1993	795,400	2009	812,150
1994	807,900	2010	768,150
1995	838,000	2011	756,400
1996	815,500	2012	783,300
1997	803,350	2013	786,150
1998	804,200	2014	788,250
1999	785,250	2015	814,850

Number of Fire Department Calls by Year⁴

Total Number of Calls for U.S. Fire Departments, 1986-2011			
Year	Total	Year	Total
1986	11,890,000	2001	20,965,500
1987	12,237,500	2002	21,303,500
1988	13,308,000	2003	22,406,000
1989	13,409,500	2004	22,616,500
1990	13,707,500	2005	23,251,500
1991	14,556,500	2006	24,470,000
1992	14,684,500	2007	25,334,500
1993	15,318,500	2008	25,252,500
1994	16,127,000	2009	26,534,500
1995	16,391,500	2010	28,205,000
1996	17,503,000	2011	30,098,000
1997	17,957,500	2012	31,854,000
1998	18,753,000	2013	31,644,500
1999	19,667,000	2014	31,644,500
2000	20,520,000	2015	33,635,500

- **The age of volunteer firefighters is increasing.**

Departments are finding it difficult to attract younger members due to a range of reasons, including increased demands on people's time, longer commuting distances to and from work, the prevalence of two-income households, and increased training requirements.

Age Profile of Firefighters by Community Size, 1987⁵

**Mostly volunteer firefighters*

Size of Community	% Under Age 30	% Age 30-39	% Age 40-49	% Age 50 & Up
10,000-24,999	33.0%	33.8%	20.6%	12.6%
5,000-9,999	35.8%	32.4%	19.1%	12.7%
2,500-4,999	34.6%	32.5%	19.3%	13.6%
Under 2,500	29.7%	33.5%	20.9%	15.9%

Age Profile of Firefighters by Community Size, 2015⁶

**Mostly volunteer firefighters*

Size of Community	% Under Age 30	% Age 30-39	% Age 40-49	% Age 50 & Up
10,000-24,999	28.3%	28.9%	24.1%	18.6%
5,000-9,999	30.3%	26.2%	20.8%	22.7%
2,500-4,999	28.3%	26.0%	22.9%	23.8%
Under 2,500	23.9%	23.6%	21.6%	30.8%

³ U.S. Fire Department Profile - 2015. National Fire Protection Association, Quincy, MA, April 2017.

⁴ National Fire Protection Association Survey. Accessed September 6, 2017. <http://www.nfpa.org/news-and-research/fire-statistics-and-reports/fire-statistics/the-fire-service/fire-department-calls/fire-department-calls>

⁵ Survey of Fire Departments for U.S. Fire Experience, National Fire Protection Association, 1987.

⁶ U.S. Fire Department Profile - 2015. National Fire Protection Association, Quincy, MA, April 2017.

Retention and Recruitment Challenges: Root Causes ⁷

Sources Of Challenge	Contributing Factors
Time Demands	<ul style="list-style-type: none"> • the two-income family and working multiple jobs • increased training time demands • higher emergency call volume • additional demands within department (fundraising, administrative)
Training Requirements	<ul style="list-style-type: none"> • higher training standards and new federal requirements • more time demands • greater public expectation of fire department's response capabilities (broader range of services such as EMS, Hazmat, technical rescue, etc.) • additional training demands to provide broader range of services • recertification demands
Increasing Call Volume	<ul style="list-style-type: none"> • fire department assuming wider response roles (EMS, Hazmat, technical rescue) • increasing emergency medical call volume • increase in number of automatic fire alarms
Changes In The "Nature Of The Business"	<ul style="list-style-type: none"> • abuse of emergency services by the public • less of an emphasis on social aspects of volunteering
Changes In Sociological Conditions (In Urban And Suburban Areas)	<ul style="list-style-type: none"> • transience • loss of community feeling • less community pride • less of an interest or time for volunteering • two-income family and time demands • "me" generation
Changes In Sociological Conditions (In Rural Areas)	<ul style="list-style-type: none"> • employers less willing to let employees off to run calls • time demand • "me" generation
Leadership Problems	<ul style="list-style-type: none"> • poor leadership and lack of coordination • authoritative management style • failure to manage change
Federal Legislation And Regulations	<ul style="list-style-type: none"> • Fair Labor Standards Act interpretation • "2 in, 2 out" ruling requiring four firefighters on scene before entering hazardous environment • Environmental Protection Agency (EPA) live-fire burn limitations
Increasing Use Of Combination Departments	<ul style="list-style-type: none"> • disagreements among chiefs or other department leaders • friction between volunteer and career members
Higher Cost Of Housing (In Affluent Communities)	<ul style="list-style-type: none"> • volunteers cannot afford to live in the community they serve
Aging Communities	<ul style="list-style-type: none"> • greater number of older people today • lack of economic growth and jobs in some towns
Internal Conflict	<ul style="list-style-type: none"> • disagreements among departmental leaders • friction between volunteer and career members

⁷ *Retention & Recruitment for the Volunteer Emergency Services: Challenges & Solutions*. National Volunteer Fire Council and United States Fire Administration (FA-310), May 2007.

- **Recruitment and retention of volunteer firefighters are two of the key issues being addressed by the NVFC.**

In 2014, the NVFC received a SAFER grant from FEMA to implement a nationwide recruitment and retention campaign. Through the Make Me A Firefighter program, the NVFC has developed resources, tools, and customizable outreach materials to assist local departments in recruiting and retaining personnel. Departments can access these free resources and post their volunteer opportunities through the department portal at <http://portal.nvfc.org>. The campaign also seeks to raise awareness among the public of the need for fire service volunteers. The public can learn more about the volunteer fire service and find a local opportunity at www.MakeMeAFirefighter.org.

Since 2004, the NVFC has administered Fire Corps, a national initiative to recruit community members into local fire and EMS departments to perform non-emergency roles. This allows department members to focus on training and emergency response while at the same time increasing the services and programs the department can offer. For more information, visit www.firecorps.org.

To address the aging of the fire service and foster the next generation of firefighters and EMS personnel, the NVFC launched the National Junior Firefighter Program in 2007. The program serves as an umbrella for junior firefighter programs nationwide to promote youth participation within the fire and emergency services community. In addition, youth can use the program to locate a local junior firefighter program and keep track of their hours of service. The goal is to get more youth interested in the fire service, thus fostering a lifelong connection with the emergency services where they can continue to serve as volunteer or career firefighters or community supporters of the fire service throughout their adulthood. Learn more at www.nvfc.org/juniors.

- **Small and mid-sized communities rely heavily on volunteer firefighters.**

Small communities (populations under 10,000) across the U.S. are typically protected by all volunteer departments. In some cases, however, these communities have hired a few paid firefighters to assist. Mid-sized communities (populations between 10,000 and 100,000) are typically served by departments that use a combination of volunteer and paid firefighters. Large communities (populations over 100,000) are most often protected by combination paid and volunteer departments that consist of primarily paid staff. There are few strictly paid fire departments in the U.S., but those that exist are primarily found in very urban areas.

Population Protected	Career	Volunteer	Total
500,000 or more	74,800	6,500	81,300
250,000 to 499,999	26,350	2,000	28,350
100,000 to 249,999	51,250	2,050	53,300
50,000 to 99,999	42,350	7,050	49,400
25,000 to 49,999	51,850	19,900	71,750
10,000 to 24,999	52,350	69,900	122,250
5,000 to 9,999	22,700	102,700	125,400
2,500 to 4,999	12,500	200,200	212,700
under 2,500	11,450	404,550	416,000
	345,600	814,850	1,160,450

⁸ U.S. Fire Department Profile - 2015. National Fire Protection Association, Quincy, MA, April 2017.

- **47 of the 90 firefighters who died in the line of duty in 2015 were volunteers.**⁹

The leading cause of on-duty death for firefighters was stress/overexertion, resulting in 60 deaths. Of these, 54 were caused by heart attack. The second leading cause of death was being struck by an object, claiming 8 firefighters.

Heart attack is continually the leading cause of on-duty firefighter fatalities. The NVFC has embarked on an aggressive campaign to reverse this trend. The NVFC Heart-Healthy Firefighter Program is the nation's only heart attack awareness campaign targeted at all fire and emergency medical personnel, both volunteer and career. Visit the program's web site at www.healthy-firefighter.org.

Other critical health and safety issues facing firefighters are cancer, behavioral health (such as PTSD, depression, and suicide), and vehicle safety. The NVFC encourages firefighters to Serve Strong by recognizing the dangers and proactively addressing these issues. Resources and programs are available on the NVFC web site at www.nvfc.org regarding a variety of health and safety issues.

- **Volunteer firefighters and emergency medical technicians across the country meet national and/or state training standards.**

Each state adopts its own training requirements that apply to volunteer firefighters. Many states require that volunteers meet the National Fire Protection Association's *Standard 1001: Firefighter Professional Qualifications*. This establishes a very rigorous course of classroom and practical evolutions for basic training. This same standard is commonly used to train paid firefighters. The NVFC recommends all volunteer fire departments set a goal that personnel attain, at a minimum, a level of training that meets or exceeds NFPA 1001 or an equivalent state standard in order to engage in fire suppression. Likewise, volunteer emergency medical responders are trained to the national training criteria established by the U.S. Department of Transportation and other standards setting bodies.

- **Volunteers invest a large amount of time serving their communities.**

There is no national average of the amount of time a volunteer firefighter gives to his or her community. Volunteering in the fire and EMS service, however, is one of the most demanding volunteer activities today. Time commitments include operational responses (often at a moment's notice), training, fundraising, vehicle and station maintenance, and various administrative duties.

- **The cost to train and equip a firefighter can exceed \$20,000.**

Below are average expenses associated with firefighting. Please note product costs vary depending on a variety of factors, and these are just estimates. Certain pieces of equipment, such as radio and thermal imager, may not be provided to every firefighter. Training costs vary considerably from state to state and jurisdiction to jurisdiction, depending on what level and types of training are required.

Helmet	\$ 300	Gloves	\$ 95
Coat	\$ 1,200	SCBA	\$ 6,300
Pants	\$ 875	Radio	\$ 3,700
Boots	\$ 300	Thermal Imager	\$ 1,200
Hood	\$ 40	Training	\$ 7,800

⁹ *Firefighter Fatalities in the United States in 2015*, U.S. Fire Administration, Emmitsburg, MD, October 2016.

- **Firefighting and emergency medical equipment is very expensive.**

The cost of firefighting equipment is listed below. Equipment can range in cost depending on features and specifications.

Fire pumper: \$150,000 - \$400,000

Ladder truck: \$400,000 - \$750,000

Ambulance: \$80,000 - \$150,000

Advanced life support medical equipment: \$10,000 - \$30,000

- **The U.S. has one of the higher fire death rates in the industrialized world, with 10.5 deaths per million population in 2015. However, its standing has greatly improved over the last two decades, and the fire death rate in the U.S. has declined by 21.6 percent from 2006 to 2015.¹⁰ In 2016:**

- Every 24 seconds, a fire department responds to a fire somewhere in the nation.
- 3,390 civilians lost their lives as the result of fire.
- 80.7 percent of all civilian fire deaths occurred in residences.
- There were 14,660 civilian fire injuries reported.
- There were an estimated 1.34 million fires.
- Direct property loss due to fires was estimated at \$10.4 billion.¹¹

¹⁰ *Fire death and injury rates (2006-2015)*. U.S. Fire Administration. Accessed September 6, 2017.
https://www.usfa.fema.gov/data/statistics/order_download_data.html#download

¹¹ *Overview of the 2016 U.S. Fire Experience*. National Fire Protection Association. September 2017.
<http://www.nfpa.org/news-and-research/publications/nfpa-journal/2017/september-october-2017/features/2016-us-fire-loss-report/overview-of-the-2016-us-fire-experience>



Branford Fire Department Three Year Staffing Plan

The Branford Fire Department will provide the highest level of service to our community by valuing our members, promoting positive leadership, and dedicating ourselves to excellence.

The goal is always mission focused, to ensure we maintain the high quality of service we provide to our taxpayers as well as the safety of personnel.

Background

Branford Fire Department (BFD) strives to provide the highest quality services to minimize the loss of life and/or property threatened by fire, explosions, medical, chemical, and rescue related emergencies, through conscientious prevention, education, code enforcement, fire suppression, and prehospital emergency medical care and rescue services.

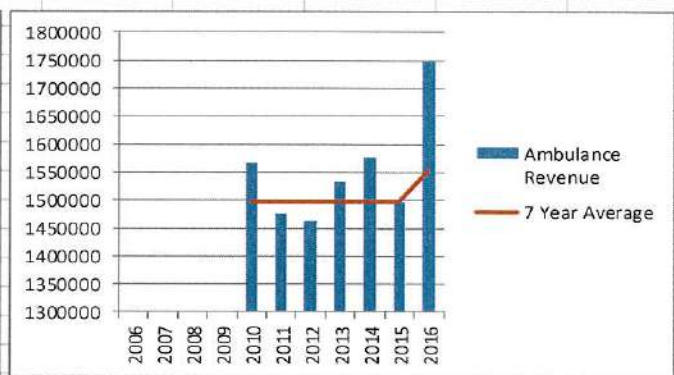
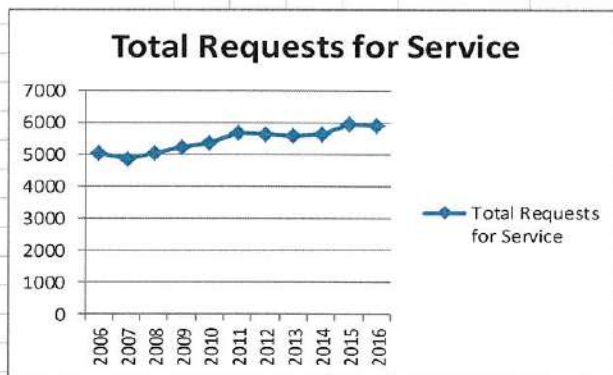
Since 1899 when the Town of Branford voted to formally organize a volunteer fire department, BFD has adapted to meet the needs of our community. In 1993 in response to the growing demand for quality pre-hospital care, to reduce redundant services and to increase available manpower, Branford Ambulance merged with BFD to become one organization.

As the demand for emergency medical and ambulance service continues to increase, our ability to balance the workload and still provide reliable first responder, fire prevention, suppression, code enforcement and rescue services has diminished.

In the 24 years since the merger, call volume has increased 80%, volunteer companies 6, 8 and 1 have closed and overall volunteer numbers are down 41%. Paid staff increased from 5 per shift to 8 per shift in 2005; this was the last time operational staff was added.

In order to safely maintain service levels, additional paid staff is needed. To accomplish this goal at the lowest cost, a plan was developed to add part-time personnel to staff the ambulances over three years.

Branford Fire Department Total Request for Service 2006-2016											
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Requests for Service	5031	4834	5055	5235	5359	5684	5638	5570	5613	5956	5906
Ambulance Revenue					1,567,568.00	1,477,156.00	1,463,923.00	1,534,100.00	1,577,231.00	1,495,666.00	1,747,404.00
7 Year Average					1498113	1498113	1498113	1498113	1498113	1498113	1,551,864.00



3 Year Part-Time Staffing Plan

2016-2017: A part-time ambulance shift was added to cover M-F 0800-1600.

2017-2018: request funding to increase part-time ambulance hours to cover 0800-1600 seven days per week and 1600-midnight M-F.

2018-2019: Request funding to increase part-time ambulance hours to cover 24 hours per day, 7 days per week with an additional shift 0800-1800 7 days per week.

The goals of this plan are:

- Increase available staff to meet the demands of the community.
- Reduce the frequency of time that our Firefighter/ Paramedics are out of town transporting patients allowing them to be available for additional or higher level calls.
- Improve service and increase safety for both the community and Firefighters
- Allow time for a more intense training schedule to meet industry standards and regulations
- Increase revenue

The benefits of the full 2018-2019 plan are:

- Allows for staffing of a light rescue creating a less expensive, more versatile unit that can perform a wider variety of tasks
- Reduces the need for a fire engine to respond to medicals reducing wear and tear on the more expensive apparatus
- Improves safety and efficiency
- Greater likelihood of the town's only ladder truck having a driver
- Improves response time and reliability
- Reduces injuries.

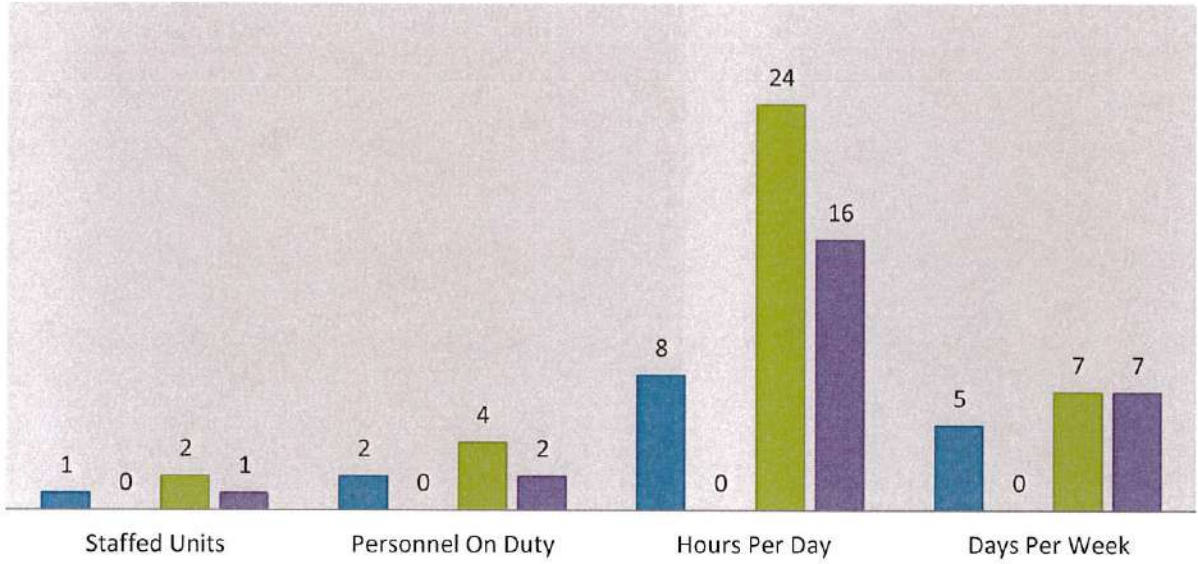
This plan when fully implemented will increase available staffing from 8 persons to 12 for 10 hours per day and from 8 persons to 10, 24 hours a day. The projected cost is approximately \$510,000.00 when fully implemented.

The cost of adding one full time FF/ Paramedic per shift is approximately \$410,000.00 with benefits and while this would be helpful one firefighter does not allow for the staffing of an additional response unit.

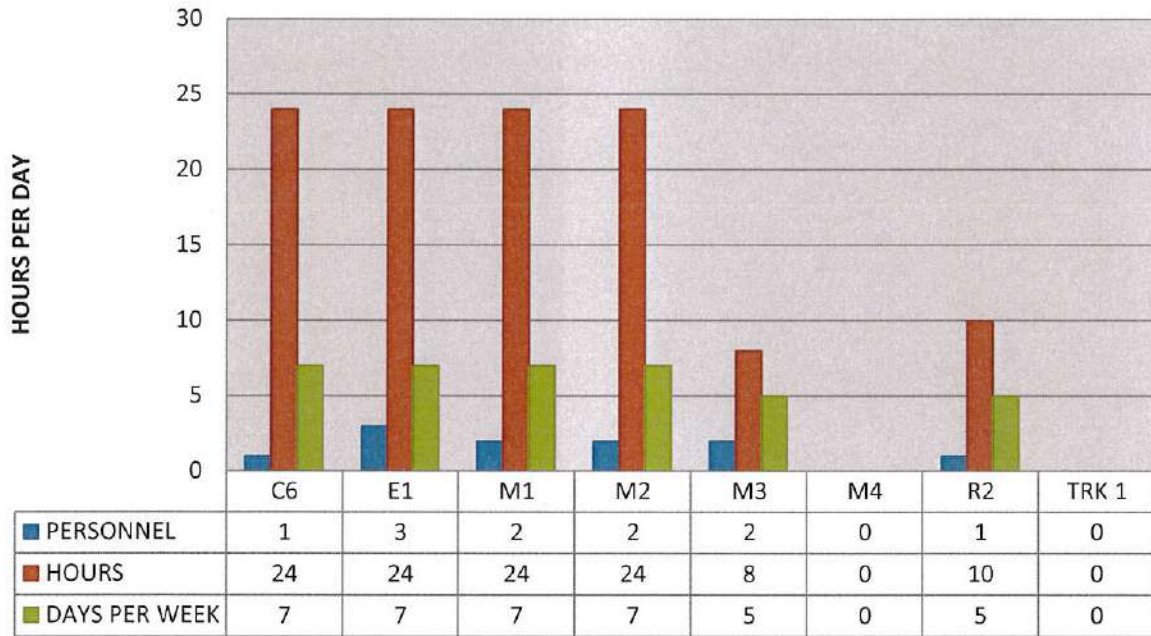
It is anticipated that the additional cost of the plan will be paid for by increased ambulance revenue and other budget adjustments.

3 Year Staffing Plan Utilizing Part Time Personnel

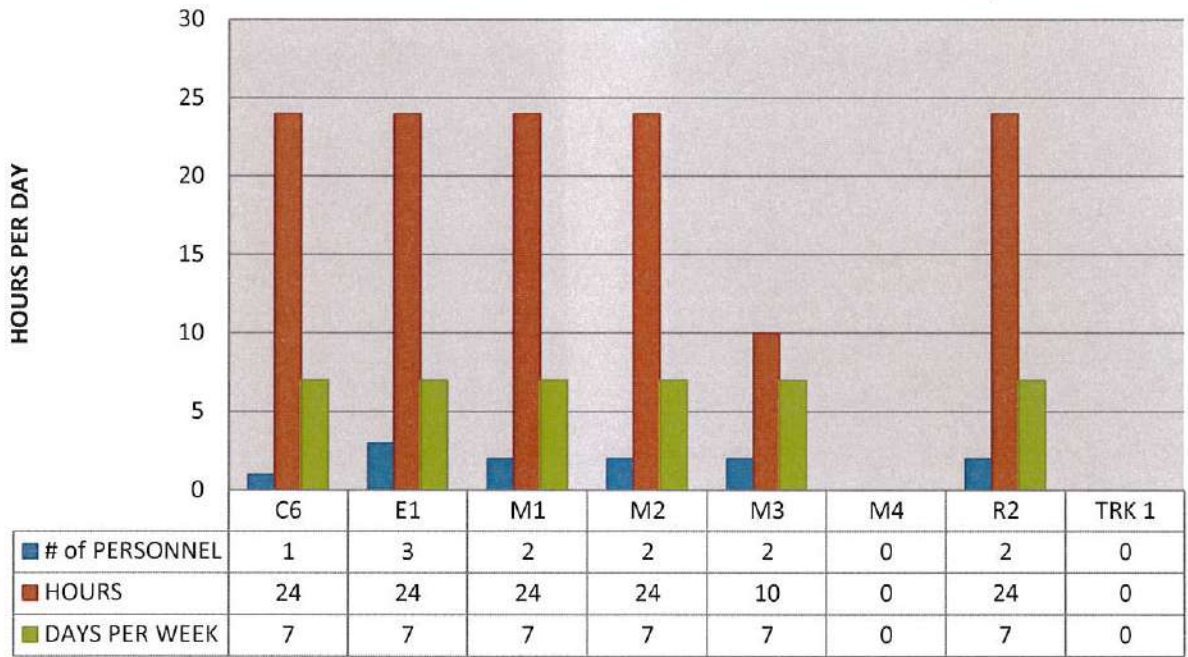
■ Current Day ■ Current Night ■ Full Plan Day ■ Full Plan Night



TOTAL STAFFING BY UNIT FY 2017



TOTAL STAFFING BY UNIT FY 2019



“...Nobody calls the fire department and says, 'Send me two ... firemen in a pickup truck.' In three minutes they want five brain-surgeon decathlon champions to come and solve all their problems”
- John Eversole

THE EXPECTATIONS OF THE FIRE SERVICE HAS CHANGED

NFPA 1561
Standard on
Emergency Services
Incident Management
System and
Command Safety
2014 Edition

NFPA 1221
Standard for
the Installation,
Maintenance, and Use
of Emergency Services
1143

NFPA 1710
Standard for
the Organization
1081

NFPA 1081

NFPA 403
Standard for Aircraft Response

NFPA 1720
Standard for
the Organization and
Deployment of
Fire Suppression
Operations,
Emergency Medical
Operations, and
Special Operations
to the Public
by Volunteer
Fire Departments
2014 Edition

114
Standard for Compliance of
Responders to Hazardous
Materials/Incidents of Mass
Distraction Incidents
2018

NFPA 1500

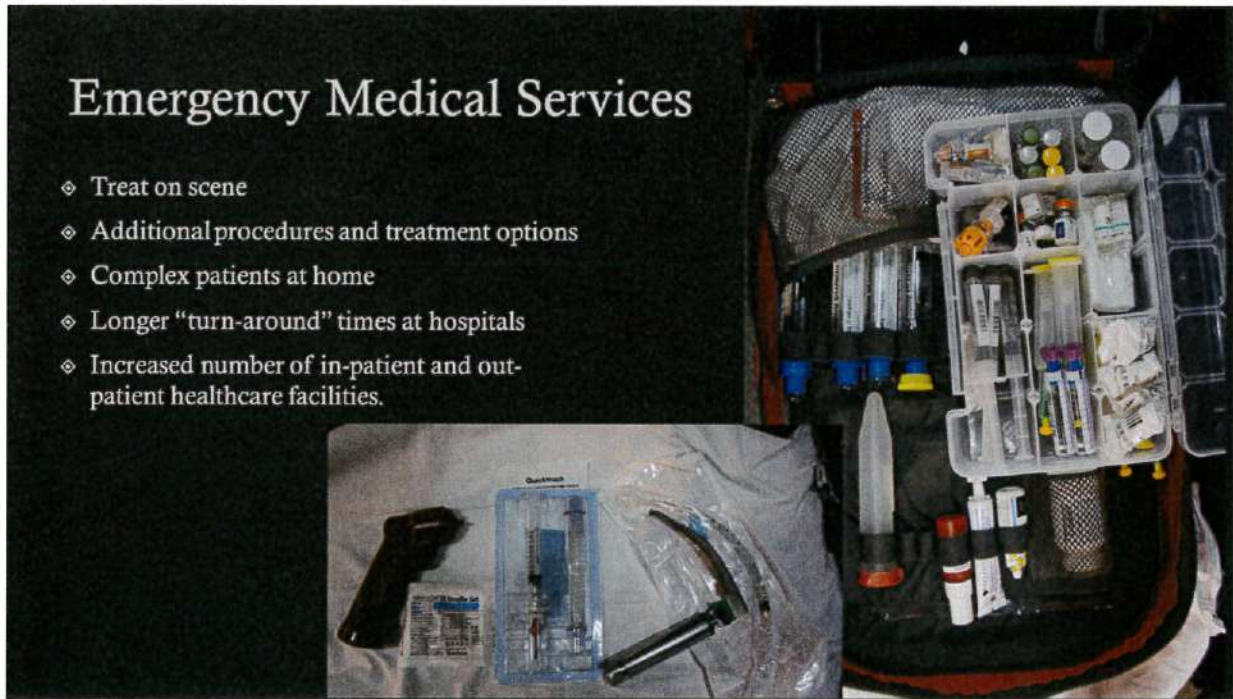
NFPA 1670

STANDARDS AND REGULATIONS

- OSHA
- NFPA
- ISO
- DEPARTMENT OF PUBLIC HEALTH

Emergency Medical Services

- ◆ Treat on scene
- ◆ Additional procedures and treatment options
- ◆ Complex patients at home
- ◆ Longer "turn-around" times at hospitals
- ◆ Increased number of in-patient and out-patient healthcare facilities.



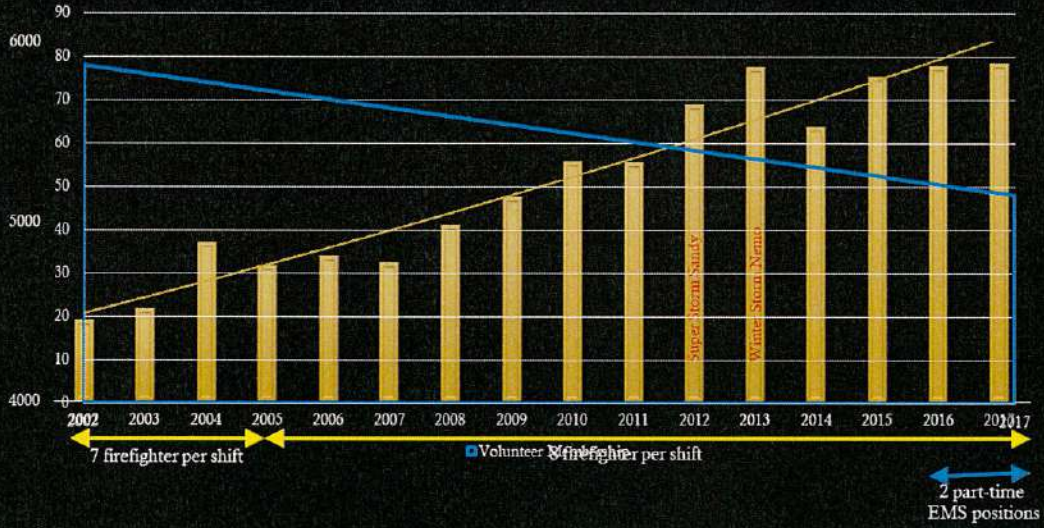
Technical Rescue

- ◆ Confined Space
- ◆ Rope Rescue
- ◆ Marine / Water Rescue
- ◆ Trench Rescue
- ◆ Hazardous Materials
- ◆ Collapse Rescue
- ◆ Vehicle / Machinery



Annual Call Volume vs Full-time Firefighters per Shift

Volunteer Membership

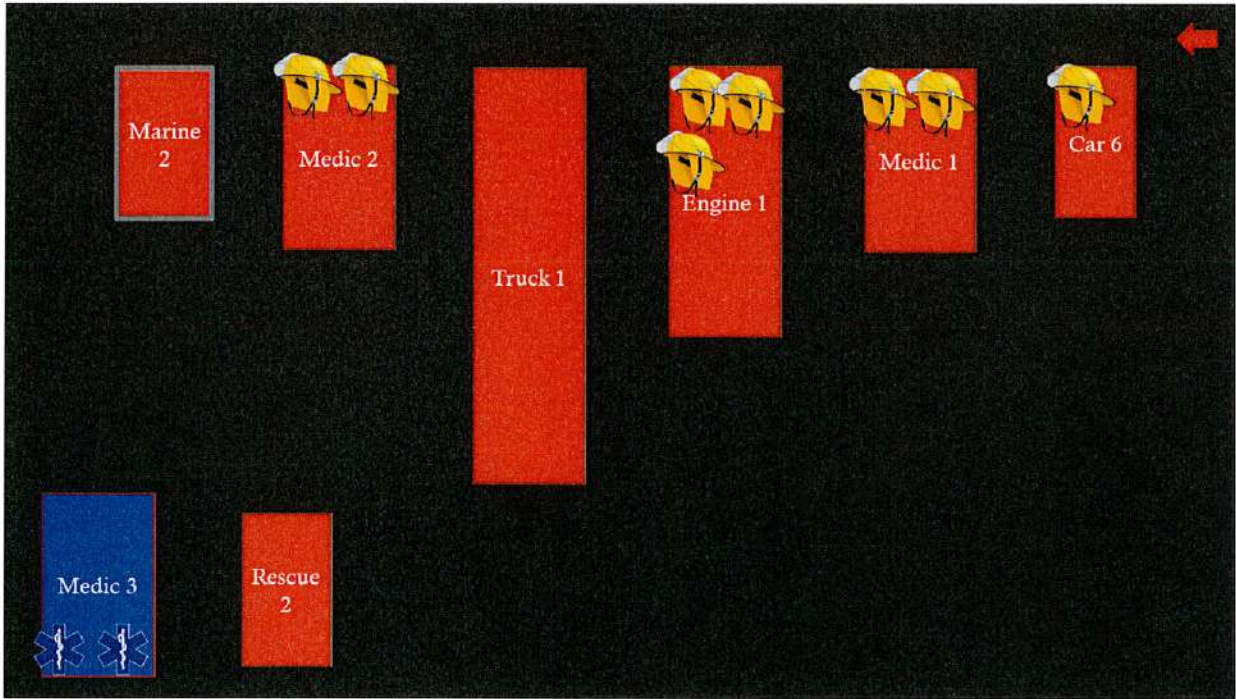


National Trend

“The number of volunteer firefighters in the U.S. reached a low in 2011. While there has been a slow increase since then, the growth isn’t enough to meet the steady increase in call volume, which has tripled in the last 30 years due in large part to the increase in emergency medical calls. Major factors contributing to recruitment challenges include increased time demands, more rigorous training requirements, and the proliferation of two-income families whose members do not have time to volunteer. Fire departments today are also expected to provide a wide range of services and multi-hazard response, creating further challenges for resource-constrained departments.”

- National Volunteer Fire Council



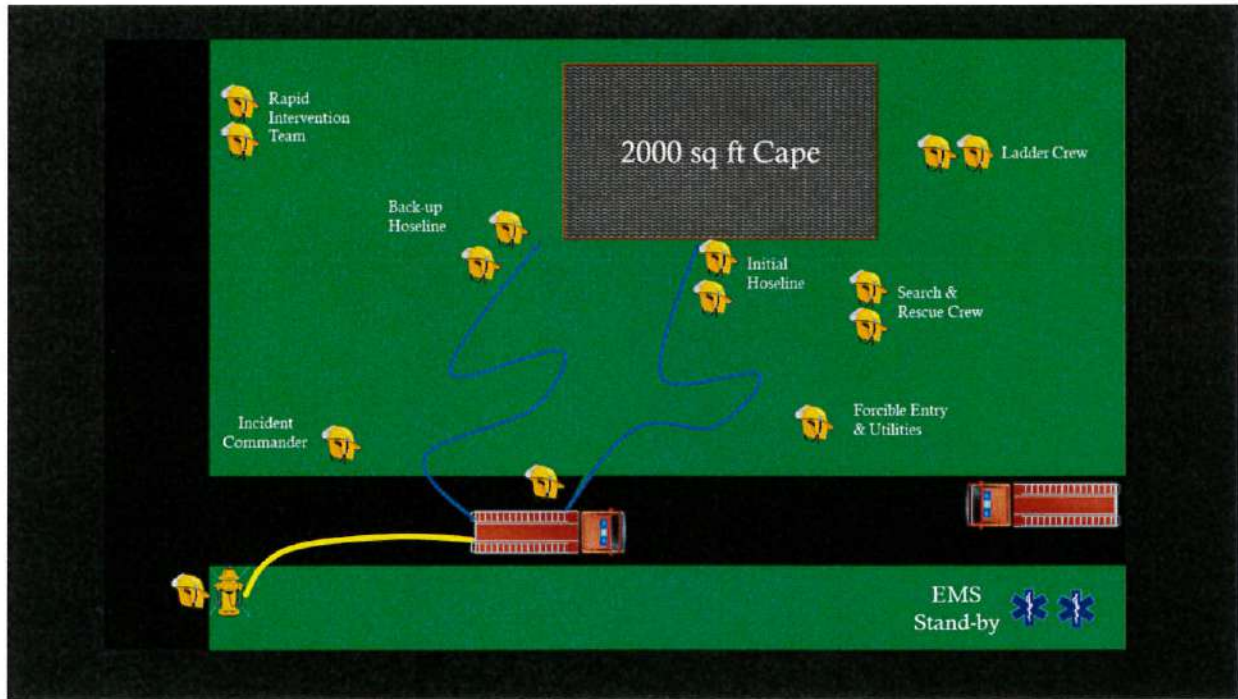


Fire Department Responses

- ◇ Structure Fire (during Medic 3 hours)
- ◇ Structure Fire (outside of Medic 3 hours)
- ◇ Motor Vehicle Accident / Rescue (during Medic 3 hours)
- ◇ Motor Vehicle Accident / Rescue (outside of Medic 3 hours)
- ◇ Marine Incident (during Medic 3 hours)
- ◇ Marine Incident (outside of Medic 3 hours)
- ◇ Complex Medical (during Medic 3 hours)
- ◇ Complex Medical (outside of Medic 3 hours)

NFPA 1710/1720

Initial Full Alarm Assignment – Single Family Dwelling



“The Plan”

Increase Staffing

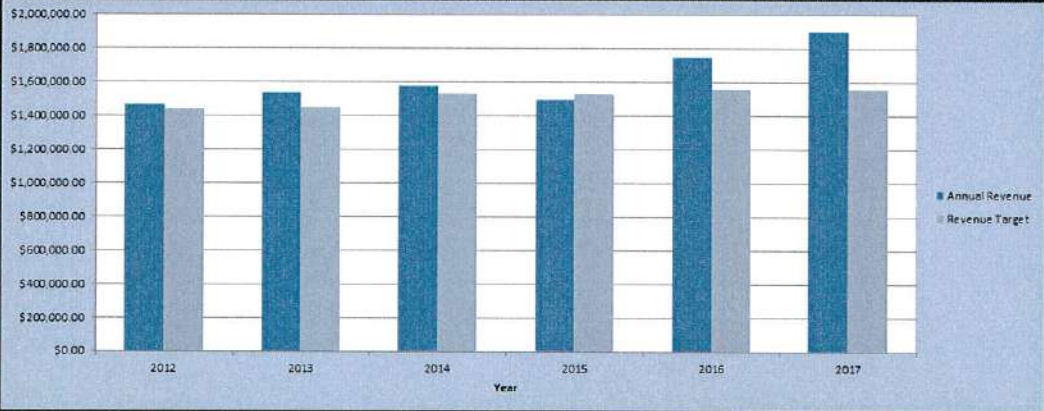
- ◊ Increase staffing from 8 Firefighters per shift to 10 Firefighters per shift
- ◊ SAFER Grant (3 Year grant program)
 - ◊ Year 1 & 2 (75%* Grant / 25% Local)
 - ◊ \$190,000 per year local responsibility
 - ◊ \$125,000 in Fire Department Budget each year
 - ◊ Remaining spread amongst other budgets for benefit costs
 - ◊ Year 3 (35% Grant / 65% Local)
 - ◊ \$575,000 local responsibility
 - ◊ \$410,000 in Fire Department Budget each year
 - ◊ Remaining spread amongst other budgets for benefit costs

* Base Salary, Benefits (Health, Dental, FICA, Life Insurance, Retirement etc.)

What “The Plan” will do

- ◆ Reduce the frequency of time that our Firefighter/ Paramedics are out of town transporting patients allowing them to be available for additional or higher level calls.
- ◆ Improve service and increase safety for both the community and Firefighters (reduce injuries)
- ◆ Allow time for a more intense training schedule to meet industry standards and regulations
- ◆ Reduces the need for a fire engine to respond to medicals reducing wear and tear on the more expensive apparatus
- ◆ Greater likelihood of the town's only ladder truck having a driver
- ◆ Improves response time and reliability
- ◆ Potential increased revenue

Revenue vs. Target



Budget Off-Set

	FY 2018	FY 2017	FY 2016	FY 2015	FY 2014	FY 2013
Approved Budget	\$5,638,787.00	\$5,252,479.00	\$5,153,485.00	\$5,017,645.00	\$4,800,014.00	\$4,643,571.00
Target Revenue Increase	-\$90,000.00	\$0.00	-\$30,000.00	\$0.00	-\$80,000.00	-\$15,000.00
Additional Amb Revenue	-\$300,000.00	-\$342,495.00	-\$187,403.00	\$34,334.00	-\$47,231.00	-\$84,100.00
Total	\$5,248,787.00	\$4,909,984.00	\$4,936,082.00	\$5,051,979.00	\$4,672,783.00	\$4,544,471.00
Previous Year Actual	\$5,308,190.00	\$5,193,509.00	\$4,883,348.00	\$4,790,438.00	\$4,596,398.00	\$4,562,847.00
Difference	-1.12%	-5.46%	1.08%	5.46%	1.66%	-0.40%
Six Year Average	.2%					

FD Budget with 8 New Positions

DESCRIPTION	Amended	REQUESTED	CHANGE *	
	2017-2018	2018-2019	Amount	Percent
REGULAR WAGES & SALARIES	\$ 2,724,421.00	\$ 3,156,851.70	\$ 432,430.70	15.87%
OVERTIME	\$ 226,012.00	\$ 142,000.00	\$ (84,012.00)	-37.17%
VACATION	\$ 240,028.00	\$ 295,612.00	\$ 55,584.00	23.16%
HOLIDAY PAY	\$ 175,290.00	\$ 223,457.00	\$ 48,167.00	27.48%
SICK PAY/PERSONAL DAY	\$ 109,005.00	\$ 143,004.00	\$ 33,999.00	31.19%
EDUCATIONAL INCENTIVE	\$ 136,916.00	\$ 136,916.00	\$ -	0.00%
STIPENDS	\$ 168,000.00	\$ 213,000.00	\$ 45,000.00	26.79%
TOTAL PERSONNEL SERVICES	\$ 4,094,950.00	\$ 4,627,462.96	\$ 532,512.96	13.00%
TOTAL FOR DEPARTMENT	\$ 5,637,218.00	\$ 6,177,930.96	\$ 540,712.96	9.59%

What “The Plan” won’t do

- ◊ It won’t replace or phase out any needs of our dedicated volunteers
- ◊ It won’t close any fire stations
- ◊ It won’t increase response times

Questions?

OFFICE OF THE TREASURER
BRANFORD, CONNECTICUT



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FAX (203) 315-3736
WWW.BRANFORD-CT.GOV

March 23, 2018

Mr. Joseph Mooney
Board of Finance
3 Pond View Terrace
Branford, Connecticut 06405

Dear, Mr. Mooney:

As a follow up to our budget hearings, I have worked with the First Selectman to identify current account balances which if reprogrammed or closed can provide funding sources to reduce requests. I have listed below a number of transfers and actions required to accomplish this task.

Willoughby Wallace Library

<u>From</u>		
101-49040-588802	Contingency	2,200
<u>To:</u>		
101-46020-579250	Equipment	<u>2,000</u>
		2,200

The original request from the library anticipated funding a defibrillator in FY 2019. This transfer will allow us to fund this item in the current year while reducing the budget requirements for FY 2019.

Pensions

At the last Board of Finance meeting, we discussed using funds budgeted in anticipation of a municipal contribution to the Teacher's Retirement Board and to reduce the unfunded liability in the police pension fund. This transfer will also allow us to decrease the budgeted contribution while improving the funded ratio.

<u>From</u>		
101-49010-523135	Retirement Board of Education	1,000,000
<u>To:</u>		
101-49010-523120	Retirement Police	<u>1,000,000</u>

Sincerely,

James P. Finch Jr.

Cc J. Cosgrove

TOWN OF BRANFORD
Board of Finance Budget Adjustments
2018/2019 Budget

Department	Object#	Description	Proposed	Change	Revised	Explanation of Change
101 General Fund						
General Government						
4103 Board of Finance	Page 12	533270 Actuarial Services	24,000	6,000	30,000	Revised Estimate
4104 Fiscal Services	Page 13	517000 Regular Wages & Salaries	378,961	1,272	378,233	Finance Director 3.5%
4107 Tax Collector	Page 16	588620 Tax Refunds	340,000	(140,000)	200,000	Push to settle in CY
4119 Information Technology	Page 28	544375 Hardware	42,886	(1,000)	41,886	Police Dept - Toughbook laptops for vehicles reduce 5
		579150 Technology Acquisitions	78,020	(18,625)	59,395	Police Dept - Toughbook laptops for vehicles reduce 5
		Subtotal General Government		(152,353)		
Public Safety						
4203 Police	Page 30	517000 Regular Wages & Salaries	4,748,704	(68,922)	4,681,782	25% Captain
4204 Fire	Page 33	517670 Medic Shift PT	557,128	(304,686)	252,442	More discussion
		Subtotal Public Safety		(371,608)		
Public Works & Highways						
4301 Public Works	Page 37	544190 Street Lights	347,000	9,000	356,000	Revised estimate
4304 Solid Waste	Page 39	544353 Material Handling	1,257,078	24,000	1,281,078	Commingled Containers/ Preston
		Subtotal Public Works		33,000		
Recreation & Culture						
4602 WW Library	Page 52	517860 Library Staff	67,469	1,349	68,818	2% Increase
		566900 Other Supplies	4,200	(2,200)	2,000	Fund Current FY
		579000 Library Automation	16,800	617	17,417	Comcast
		Subtotal Recreation & Culture		(234)		

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TOWN CLERK'S OFFICE
BRANFORD, CONNECTICUT

TOWN OF BRANFORD
Board of Finance Budget Adjustments
2018/2019 Budget

Department	Object #	Description	Proposed	Change	Revised	Explanation of Change
Pensions, Contributions, Insurance, Contingency						
4901 Pensions & Contributions	Page 55 519000 523120	Volunteer Fire Stipend Retirement - Police	90,000 1,151,060	(15,000) (81,000)	75,000 1,080,060	Revised estimate Increase Pension Contribution CY
4902 Employee Group Insurance	Page 57 528100	Health Insurance Premiums	6,248,654	(240,000)	6,008,654	100% of Medical Claims
4904 Contingency	Page 59 586802	Contingency	1,076,954	274,217	1,351,171	Medic
		Subtotal Pensions		(61,783)		
Education						
4800 Board of Education	Page 55	Board of Ed Operating Expenditures	56,888,223	(108,000)	56,779,223	100% of Medical Claims
		Subtotal Education		(108,000)		
Capital Projects						
See CIP Plan	Page 60 598116 598110	Transfer Out BOE Projects Transfer Out Town Projects	147,500 2,317,865	(17,500) (168,553)	130,000 2,149,312	See Capital Plan detail See Capital Plan detail
		Subtotal Capital		(186,053)		
		Total Expenditure Changes		(848,031)		

TOWN OF BRANFORD
Board of Finance Budget Adjustments
2018/2019 Budget

Department	Object#	Description	Proposed	Change	Revised	Explanation of Change
		RECAP				
		Expenditures (Requested)		113,034,883		
		Changes		(848,031)		
		Revised Expenditures	113,034,983	112,186,952	(848,031)	-0.8%
		Revenues				
		Non Tax Revenue	(12,811,121)	(12,811,121)		
		Ambulance Revenue		(75,000)	Revised Estimate	
		Special Education Excess Costs		188,619	Revised Estimate	
		Revised Revenues	(12,811,121)	(12,697,502)		
		Total Tax Requirements	100,223,862	99,489,450		
		Less State Reimbursements	270,800	270,800		
		Less Elderly Tax Relief	386,899	386,899		
		Less Allowance for Uncollectible	1,692,472	1,680,150		
		Total Tax Levy	102,574,033	101,827,299		
		Collection rate	0.9835	0.9835		
		Grand List (Revised)	3,551,399,460	3,551,399,460	0	
		Mill Rate	28.88	28.67	-0.2	-0.69%
		Year to Year Comparison				
		FY 2018 Mill Rate	28.47			
		FY 2019 BOF Mill Rate	28.67			
		Change	0.20	0.70%		
		FY 2018 Budget	111,812,975			
		FY 2019 Rec Budget	112,186,952	373,977	0.33%	

**TOWN OF BRANFORD
MILL RATE CALCULATION
(BOARD OF FINANCE RECOMMENDED)
FISCAL YEAR 2018-19**

	2017 - 2018	2018 - 2019	Change	
			Amount	%
Budget Requirements	\$111,812,975	\$112,186,952		0.3%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,430,875	\$1,432,300	\$1,425	0.1%
State & Federal Grants	\$89,022	\$2,405,113	\$2,316,091	2601.7%
Departmental Receipts	\$5,755,664	\$6,035,089	\$279,425	4.9%
Fund Balance Brought Forward	\$6,425,000	\$2,825,000	(\$3,600,000)	-56.0%
	\$13,700,561	\$12,697,502	(\$1,003,059)	-7.3%
Net to be raised from Taxation	\$98,112,414	\$99,489,450	\$1,377,036	1.4%

	2017 - 2018	2018 - 2019	Change	
			Amount	%
NET GRAND LIST	\$3,527,937,144	\$3,551,399,460	\$23,462,316	0.7%
Mill Rate	28.47	28.67	0.20	0.7%
Gross Taxes Available	\$100,427,161	\$101,827,299	\$1,400,138	1.4%
Less: State Reimbursements	\$270,800	\$270,800	\$0	0.0%
Elderly Tax Relief	\$386,899	\$386,899	\$0	0.0%
Less: Allowance for Uncollectible	1,657,048	1,680,150	\$23,102	1.4%
Net Taxes Available	\$98,112,414	\$99,489,450	\$1,377,036	1.4%

Collection Rate **98.35%**

Michael Nardella, Town Treasurer
Town of Branford
3/26/2018

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TOWN CLERK'S OFFICE
BRANFORD, CONNECTICUT

**TOWN OF BRANFORD
2018 - 2019
Budget Summary**

DEPT #	REVENUES	RTM Amended 2017 - 2018	Requested Budget 2018 - 2019	Difference Requested vs RTM Amended	PERCENT	BOF Recommended	Difference 18/19 Requested vs BOF Recommended	Difference BOF Recommended vs 2017-18 Amended	Percent
3010	Tax Collector	99,543,289	101,656,162	2,112,873	2.1%	100,921,750	(734,412)	1,378,461	1.4%
3020	State & Federal Grants	89,022	2,593,732	2,504,710	2813.6%	2,405,113	(188,619)	2,316,091	2601.7%
3030	Other Revenues	12,180,664	8,785,089	(3,395,575)	-27.9%	8,860,089	75,000	(3,320,575)	-27.3%
	Total Revenues & Taxes	111,812,975	113,034,983	1,222,008	1.1%	112,186,952	(848,031)	373,977	0.3%
	EXPENDITURES								
4101	Legislative	17,948	18,140	192	1.1%	18,140	0	192	1.1%
4102	Executive	347,206	359,384	12,178	3.5%	359,384	0	12,178	3.5%
4103	Finance	81,775	85,603	3,828	4.7%	91,603	6,000	9,828	12.0%
4104	Fiscal Services	439,670	448,442	8,772	2.0%	449,714	1,272	10,044	2.3%
4105	Assessor	420,496	427,404	6,908	1.6%	427,404	0	6,908	1.6%
4106	Board of Tax Review	13,109	13,349	240	1.8%	13,349	0	240	1.8%
4107	Tax Collector	552,450	558,308	5,858	1.1%	418,308	(140,000)	(134,142)	-24.3%
4108	Town Clerk	250,175	255,748	5,573	2.2%	255,748	0	5,573	2.2%
4109	Legal Services	334,250	335,000	750	0.2%	335,000	0	750	0.2%
4110	Labor Relations	62,500	62,500	0	0.0%	62,500	0	0	0.0%
4111	Probate Court	12,550	12,550	0	0.0%	12,550	0	0	0.0%
4112	Elections	139,482	165,592	26,110	18.7%	165,592	0	26,110	18.7%
4113	Planning & Zoning	296,596	304,215	7,619	2.6%	304,215	0	7,619	2.6%
4114	Zoning Board of Appeals	8,790	8,877	87	1.0%	8,877	0	87	1.0%
4115	Economic Development	18,485	15,185	(3,300)	-17.9%	15,185	0	(3,300)	-17.9%
4116	Inland Wetlands & Natural Resources	125,515	127,086	1,571	1.3%	127,086	0	1,571	1.3%
4117	Municipal Government Buildings	1,024,634	991,178	(33,456)	-3.3%	991,178	0	(33,456)	-3.3%
4118	Cable T.V.	6,200	7,200	1,000	16.1%	7,200	0	1,000	16.1%
4119	Information Technology	788,175	819,255	31,080	3.9%	799,630	(19,625)	11,455	1.5%
4120	Human Resources	257,618	289,812	32,194	12.5%	289,812	0	32,194	12.5%
	Sub - Total General Government	5,197,624	5,304,828	107,204	2.1%	5,152,475	(152,353)	(45,149)	-0.9%

TOWN OF BRANFORD

2018 - 2019

Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2017 - 2018	Requested Budget 2018 - 2019	Difference Requested vs RTM Amended	PERCENT	BOF Recommended	Difference 18/19 Requested vs BOF Recommended	Difference BOF Recommended vs 2017-18 Amended	Percent
4201	Police Service	6,245,960	6,447,399	201,439	3.2%	6,380,477	(66,922)	134,517	2.2%
4202	Police Service - Special Detail	525,000	525,000	0	0.0%	525,000	0	0	0.0%
4204	Fire Protection	5,638,787	6,004,226	365,439	6.5%	5,699,540	(304,686)	60,753	1.1%
4205	Building Inspection & Enforcement	174,856	182,445	7,589	4.3%	182,445	0	7,589	4.3%
4206	Other Protection - Animal Control	105,113	104,916	(197)	-0.2%	104,916	0	(197)	-0.2%
	Sub - Total Public Safety	12,689,716	13,263,986	574,270	4.5%	12,892,378	(371,608)	202,662	1.6%
4301	Public Works	2,431,594	2,483,007	51,413	2.1%	2,492,007	9,000	60,413	2.5%
4303	Water Pollution Control	602,547	600,000	(2,547)	-0.4%	600,000	0	(2,547)	-0.4%
4304	Solid Waste Management & Recycling	2,555,486	3,138,043	582,557	22.8%	3,162,043	24,000	606,557	23.7%
4305	Engineering	321,179	360,424	39,245	12.2%	360,424	0	39,245	12.2%
	Sub - Total Public Works	5,910,806	6,581,474	670,668	11.3%	6,614,474	33,000	703,668	11.9%
4401	Human Services	1,011,657	1,049,432	37,775	3.7%	1,049,432	0	37,775	3.7%
4402	Commission for Elderly	405,558	415,494	9,936	2.4%	415,494	0	9,936	2.4%
4404	East Shore Health	240,187	250,942	10,755	4.5%	250,942	0	10,755	4.5%
	Sub - Total Public Health / Welfare	1,657,402	1,715,868	58,466	3.5%	1,715,868	0	58,466	3.5%
4501	Recreation Department	1,123,545	1,145,077	21,532	1.9%	1,145,077	0	21,532	1.9%
4503	Parker Park	0	0	0	0.0%	0	0	0	0.0%
4504	Youngs Park Commission	9,147	9,415	268	2.9%	9,415	0	268	2.9%
4505	Parks and Open Space	26,800	26,800	0	0.0%	26,800	0	0	0.0%
4507	Docks & Recreational Facilities	17,835	17,952	117	0.7%	17,952	0	117	0.7%
4508	Public Celebration	28,095	29,068	973	3.5%	29,068	0	973	3.5%
4510	Conservation Commission	4,447	4,464	17	0.4%	4,464	0	17	0.4%
	Sub - Total Recreation	1,209,869	1,232,776	22,907	1.9%	1,232,776	0	22,907	1.9%
4601	Blackstone Library	1,391,123	1,418,946	27,823	2.0%	1,418,946	0	27,823	2.0%
4602	Willoughby Wallace Library	230,217	235,557	5,340	2.3%	235,323	(234)	5,106	2.2%
	Sub - Total Libraries	1,621,340	1,654,503	33,163	2.0%	1,654,269	(234)	32,929	2.0%

TOWN OF BRANFORD

2018 - 2019

Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2017 - 2018	Requested Budget 2018 - 2019	Difference Requested vs RTM Amended	PERCENT	BOF Recommended	Difference 18/19 Requested vs BOF Recommended	Difference BOF vs 2017-18 Amended	Percent	
4701	Debt - Principal	8,371,519	6,736,625	(1,634,894)	-19.5%	6,736,625	0	(1,634,894)	-19.5%	
4702	Debt - Interest	1,331,541	1,538,348	206,807	15.5%	1,538,348	0	206,807	15.5%	
	Sub - Total Debt Service	9,703,060	8,274,973	(1,428,087)	-14.7%	8,274,973	0	(1,428,087)	-14.7%	
4800	Board of Education	55,799,386	56,888,223	1,088,837	2.0%	56,779,223	(109,000)	979,837	1.8%	
4901	Pensions & Contributions	5,830,002	4,684,308	(1,145,694)	-19.7%	4,588,308	(96,000)	(1,241,694)	-21.3%	
4902	Employee Group Insurance	6,678,756	7,043,654	364,898	5.5%	6,803,654	(240,000)	124,898	1.9%	
4903	Municipal Insurance	2,265,606	2,346,451	80,845	3.6%	2,346,451	0	80,845	3.6%	
	Sub - Total Pension & Insurance	14,774,364	14,074,413	(699,951)	-4.7%	13,738,413	(336,000)	(1,035,951)	-7.0%	
4904	Contingency	827,465	1,076,954	249,489	30.2%	1,351,171	274,217	523,706	63.3%	
5000	Capital Projects BOE	357,620	416,120	58,500	16.4%	398,620	(17,500)	41,000	11.5%	
	Capital Projects Town	1,808,823	2,317,865	509,042	28.1%	2,149,312	(168,553)	340,489	18.8%	
	Lease Fund Town	168,000	148,000	(20,000)	-11.9%	148,000	0	(20,000)	100.0%	
	Lease Fund BOE	87,500	85,000	(2,500)	-2.9%	85,000	0	(2,500)	100.0%	
	Sub - Total Capital	2,421,943	2,966,985	545,042	22.5%	2,780,932	(186,053)	358,989	14.8%	
	Total Expenditures	111,812,975	113,034,983	1,222,008	1.1%	112,186,952	(848,031)	373,977	0.3%	
	<i>Composition of Expenditures</i>									
	Municipal Operating Expenditures	43,061,121	43,827,848	766,727	1.8%	43,000,663	(827,195)	(60,466)	-0.1%	
	Town Capital & Lease Expenditures	1,976,823	2,465,865	489,042	24.7%	2,297,312	(168,553)	320,489	16.2%	
	Total Town Expenditures	45,037,944	46,293,713	1,255,769	2.8%	45,297,965	(995,748)	260,021	0.6%	
	Board of Education Expenditures	55,799,386	56,888,223	1,088,837	2.0%	56,779,223	(109,000)	979,837	1.8%	
	BOE Capital & Lease Expenditures	445,120	501,120	56,000	12.6%	483,620	(17,500)	38,500	8.6%	
	Total BOE Expenditures	56,244,506	57,389,343	1,144,837	2.0%	57,262,843	(126,500)	1,018,337	1.8%	
	Contingency	827,465	1,076,954	249,489	30.2%	1,351,171	274,217	523,706	63.3%	
	Debt Service Expenditures	9,703,060	8,274,973	(1,428,087)	-14.7%	8,274,973	0	(1,428,087)	-14.7%	
	Total	111,812,975	113,034,983	1,222,008	1.1%	112,186,952	(848,031)	373,977	0.3%	

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TOWN OF BRANFORD

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2019-2023 TOWN CLERK'S OFFICE
BRANFORD, CONNECTICUT

Department	Funding Code	FY 2019 Requested	BOF Recommended	RTM Approved	FY 2020	FY 2021	FY 2022	FY 2023	5 YEAR REQ.
EQUIPMENT & SERVICES									
Revaluation 2019 GL & 2024	GEN	50,000	50,000		75,000	75,000	75,000	75,000	350,000
Senior Center Vehicle Replacement Fund	GEN	35,000	35,000		40,000	40,000	45,000	45,000	205,000
Fire Sinking Fund Contributions (see attached plan)	GEN	200,000	200,000		250,000	300,000	300,000	350,000	1,400,000
Ambulance Fund	GEN	75,000	75,000		75,000	100,000	125,000	125,000	500,000
Radio Upgrade Sinking Fund	GEN	175,000	155,000		10,000	20,000			205,000
Cardiac Monitor	GEN	35,000	35,000		35,000				105,000
Police Cruisers - Fleet Rotation (5)	GEN	160,000	128,000		160,000	160,000	160,000	160,000	800,000
Police Cruisers - Related Equipment & Setup	GEN	102,765	82,212		102,765	102,765	102,765	102,765	513,825
Laser Speed Unit Replacement for Patrol Vehicles	GEN	12,000	12,000		12,000	12,000	12,000	12,000	60,000
Mobile Vision Patrol Cameras	GEN				16,000	16,000	16,000	16,000	64,000
Body Cameras for Police Officers	GEN				15,000	15,000	15,000	15,000	60,000
Portable Radio Replacement	GEN	6,000	6,000		6,000	6,000	6,000	6,000	30,000
Downtown Center Maintenance	GEN	25,000	25,000		25,000	25,000	25,000	25,000	125,000
DPW Sinking Fund Contributions (see attached plan)	GEN	275,000	275,000		350,000	425,000	400,000	400,000	1,850,000
Center Decorative Lights - LED Conversion	GEN	20,000	20,000						20,000
Police Department - Cell Block Fixture Replacements	GEN	45,600	45,600						45,600
Vehicle Replacements	GEN	7,500	7,500		7,500	7,500	7,500		30,000
Pump Station Generators	OTH	50,000	50,000		50,000	50,000	50,000	50,000	250,000
Sewer Reserve Fund	OTH	225,000	225,000		225,000	225,000	225,000	225,000	1,125,000
WPCA Apparatus Fund	OTH	150,000	150,000		150,000	150,000	150,000	150,000	750,000
Misc. Improvements	SRF	250,000	250,000						250,000
Blowers & Secondary	SRF	1,041,000	1,041,000						1,041,000
Gravity Belt Thickener	SRF					653,000			653,000
Frontloader Replacement	OTH	20,000	20,000						20,000
Snow Removal Equipment	GEN	35,000	35,000						35,000
Vehicle Replacements	OTH				30,000				30,000
TOTAL EQUIPMENT & SERVICES		2,994,855	2,922,312	0	1,634,265	2,417,265	1,714,265	1,756,765	10,517,425

BUILDINGS

Animal Shelter - Generator Installation	GGB								46,000
Animal Shelter - Generator Installation	GGB	46,000	46,000		46,000				46,000
Counseling Center - Generator Installation	GGB	50,000	50,000		50,000				100,000
Police Department - Roof Replacement	GGB	75,000	75,000		50,000				75,000
Police Department - Old Garage Roof Replacement	GGB	50,000	50,000		50,000				100,000
Stony Creek Fire Station - Exterior Window Replacement	GGB	10,000	10,000						10,000
Town Buildings - HVAC Equipment Replacement	GGB	25,000	25,000						25,000
WWML - Front Walkway Repair/Replacement	GGB	16,000	15,000						16,000
VNA Building - Window Replacement	GGB	32,000	32,000						32,000
Future Energy Savings Projects	GGB	25,000	25,000		756,000				756,000
Garage Expansion	SRF								25,000
TOTAL BUILDINGS		329,000	233,000	0	912,000	0	0	0	1,241,000

TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2019-2023

Department	Funding Code	FY 2019 Requested	BOF Recommended	RTM Approved	FY 2020	FY 2021	FY 2022	FY 2023	5 YEAR REQ.
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FACILITIES

Field Renovations	GEN	20,000	20,000		20,000	20,000	20,000	20,000	100,000
Court Renovations	GEN	20,000	20,000		20,000	20,000	20,000	20,000	100,000
Field Fencing Replacement Program	GEN	20,000	20,000		20,000	20,000	20,000	20,000	100,000
Branford Hills - Irrigation Installation	GEN	20,000	20,000						20,000
Footie Park Fencing Replacement	GEN	75,000	75,000						75,000
Branford Hills - Playground Replacement	OTH	45,000	45,000						45,000
Branford Hills - Playground Replacement	GRT	30,000	30,000						30,000
Pardee Park - Playground Replacement	OTH	30,000	30,000						30,000
Pardee Park - Playground Replacement	GRT	30,000	30,000						30,000
Splashpad	GRT	290,000	290,000	0	90,000	60,000	60,000	60,000	560,000
TOTAL FACILITIES		290,000	290,000	0	90,000	60,000	60,000	60,000	560,000

INFRASTRUCTURE

Sewer Line & Manhole Repair Program	WPC	50,000	50,000		50,000	50,000	50,000	50,000	250,000
Reconstruct East Industrial Road	OTH	1,500,000	1,500,000						1,500,000
Riverview Avenue Sewer Extension	OTH	150,000	150,000						150,000
Road Improvements & Resurfacing	GEN	425,000	425,000		425,000	425,000	425,000	425,000	2,125,000
Paving - Town Parking Lots	GEN	60,000	60,000						60,000
Sidewalk Replacement	GEN	65,000	65,000		65,000	65,000	65,000	65,000	325,000
Seawall Repair	GEN	25,000	25,000		30,000	35,000	35,000	35,000	160,000
TOTAL INFRASTRUCTURE		2,275,000	2,275,000	0	570,000	575,000	575,000	575,000	4,570,000

TOTAL IMPROVEMENT PLAN MUNICIPAL

General Fund Budget - (GEN)		2,317,865	2,149,312	0	1,859,265	1,924,265	1,874,265	1,916,765	9,892,425
Debt Issuance Bonds / Notes - (DBT)		0	0	0	0	0	0	0	0
State or Federal Grants / Notes - (DBT)		60,000	60,000	0	30,000	0	0	0	90,000
Lease - (LSE)		0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)		2,220,000	2,220,000	0	551,000	475,000	475,000	475,000	4,196,000
Other - (OTH)		0	0	0	0	0	0	0	0
Redesignated Capital - (RED)		0	0	0	0	0	0	0	0
Prior Authorized Capital - (PAC)		1,291,000	1,291,000	0	766,000	653,000	0	0	2,710,000
Sewer Reserve Fund - (SRF)		5,888,865	5,720,312	0	3,206,265	3,082,265	2,349,265	2,391,765	16,888,425
TOTAL		5,888,865	5,720,312	0	3,206,265	3,082,265	2,349,265	2,391,765	16,888,425

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2019-2023**

Department	Funding Code	FY 2019 Requested	BOF Recommended	RTM Approved	FY 2020	FY 2021	FY 2022	FY 2023	5 YEAR REQ.
BOARD OF EDUCATION									
EQUIPMENT & SERVICES									
System Wide									
School Technology & 21st Century Audio Visual Systems	GEN	259,000	259,000		100,000	190,000	190,000	190,000	929,000
Lease Payments Teacher Laptops	LSE				255,000			270,000	525,000
Lease Payments Student iPads	LSE				173,656	173,656	175,000	175,000	697,312
Office Admin	GEN	9,620	9,620		9,620	9,620	10,000	10,000	48,860
Snowplowing Tractor Replacement	GEN				30,000	30,000			60,000
Equipment	GEN	15,000	7,500		15,000	15,000			45,000
Replace Grounds Crew Truck	GEN							45,000	45,000
Subtotal		283,620	276,120	0	583,276	418,276	375,000	690,000	2,350,172
TOTAL EQUIPMENT & SERVICES		283,620	276,120	0	583,276	418,276	375,000	690,000	2,350,172

Department	Funding Code	FY 2019 Requested	BOF Recommended	RTM Approved	FY 2020	FY 2021	FY 2022	FY 2023	5 YEAR REQ.
BUILDINGS									
Branford High School									
Carpet and Tile Replacement/Asbestos/Classrooms	GEN						25,000	25,000	50,000
Renovate Occupational Foods Kitchen	GEN				125,000	50,000			175,000
Turbine Rebuilds	GEN						120,000		120,000
Update Servery	DBT					1,300,000			1,300,000
Roof Replacement	DBT	19,000	19,000						19,000
Renovate Boys' Locker Room	RED	281,000	281,000					300,000	581,000
Renovate Boys' Locker Room	RED	300,000	300,000	0	125,000	1,350,000	145,000	325,000	2,245,000
Subtotal									
John B. Siney School									
Replace Hallway Carpet	GEN						30,000		30,000
Classroom Electrical Upgrades	GEN				12,500				12,500
Subtotal		0	0	0	12,500	0	30,000	0	42,500
Mary T. Murphy									
Tile Replacement	GEN							30,000	30,000
Subtotal		0	0	0	0	0	30,000	20,000	50,000

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2019-2023**

		Department	Funding Code	FY 2019 Requested	BOF Recommended	RTM Approved	FY 2020	FY 2021	FY 2022	FY 2023	5 YEAR REQ.
BUILDINGS (Continued)											
Mary R. Tisko	Tile Replacement		GEN	0	0	0	0	0	30,000	20,000	50,000
	Subtotal								30,000	20,000	50,000
Indian Neck	Asbestos Abatement Floor Tile & Mastic/Install New		GEN	0	0	0	80,000	80,000	80,000	0	160,000
	Subtotal						80,000	80,000	80,000	0	160,000
System Wide	UST Removal at Central Office		GEN				50,000				50,000
	Boiler Replacements		GEN	35,000	35,000		35,000				105,000
	Brick Repairs		GEN					10,000	10,000		20,000
	Renovate Bathrooms		GEN					50,000			50,000
	Exterior Door Replacement		GEN					50,000	100,000		200,000
	Asbestos Abatement		GEN				8,000				16,000
	System Wide Roofing Repairs		GEN	15,000	15,000		15,000	15,000	15,000	15,000	75,000
	Install AC Central System Elementaries		GEN				200,000	200,000	200,000		600,000
	Security Cameras & Equipment		GEN				10,000	10,000	10,000	10,000	40,000
	Replace Interior & Exterior Doors		GEN	50,000	50,000		50,000	50,000	420,000	25,000	1,256,000
	Subtotal			50,000	50,000	0	418,000	420,000	343,000	25,000	1,256,000
	TOTAL BUILDINGS			350,000	350,000	0	555,500	1,850,000	658,000	390,000	3,803,500

FACILITIES											
Mary T. Murphy	Parking Lot Paving		GEN				95,000				95,000
	Outdoor Classroom		GEN	0	0	0	45,000	45,000	0	0	45,000
	Subtotal			0	0	0	95,000	45,000	0	0	140,000
John B. Sliney School	Outdoor Classroom		GEN	0	0	0	45,000	45,000	0	0	45,000
	Subtotal			0	0	0	45,000	45,000	0	0	45,000
Mary R. Tisko	Outdoor Classroom		GEN					45,000			45,000
	Install Side Parking Lot		GEN				25,000				45,000
	Parking Lot Paving		GEN	0	0	0	95,000	95,000			25,000
	Subtotal			0	0	0	120,000	45,000	0	0	165,000

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2019-2023**

Department	Funding Code	FY 2019 Requested	BOF Recommended	RTM Approved	FY 2020	FY 2021	FY 2022	FY 2023	5 YEAR REQ.
FACILITIES (Continued)									
Branford High School									
Dugouts & Pressbox - Softball Field	GEN	30,000	30,000						30,000
Install Bleachers, Turf Field	GEN					55,000	45,000		100,000
Replace Tennis Courts	DBT	252,000	252,000						252,000
Architectural Study - Sports Complex Storage/Lavatories	GEN	15,000	15,000						15,000
Subtotal		297,000	297,000	0	0	55,000	45,000	0	397,000
System Wide									
Sidewalk Repairs	GEN	12,500	12,500		10,000	10,000	10,000	10,000	52,500
Subtotal		12,500	12,500	0	10,000	10,000	10,000	10,000	52,500
TOTAL FACILITIES		309,500	309,500	0	225,000	200,000	55,000	10,000	799,500
INFRASTRUCTURE									
Bldg/Fire Code & ADA Code Compliance	GEN	25,000	25,000		25,000	25,000			75,000
TOTAL INFRASTRUCTURE		25,000	25,000	0	25,000	25,000	0	0	75,000
TOTAL BOE		968,120	950,620	0	1,388,776	2,493,276	1,088,000	1,090,000	7,028,172
TOTAL IMPROVEMENT PLAN BOE									
General Fund Budget - GEN		416,120	398,620	0	960,120	1,019,620	913,000	345,000	4,052,480
Debt Issuance Bonds / Notes -DEBT		271,000	271,000	0	0	1,300,000	0	0	1,842,000
Lease - (LSE)		0	0	0	428,656	173,656	175,000	445,000	1,222,312
Other - (OTH)		0	0	0	0	0	0	0	0
TOTAL		687,120	669,620	60,000	1,388,776	2,493,276	1,088,000	790,000	7,176,792
TOTAL IMPROVEMENT PLAN COMBINED									
General Fund Budget - GEN		2,733,985	2,547,932	0	2,819,385	2,943,865	2,787,265	2,261,765	13,546,285
Debt Issuance Bonds / Notes -DEBT		271,000	271,000	0	0	1,300,000	0	0	1,571,000
State or Federal Grants - (GRT)		60,000	60,000	60,000	30,000	0	0	0	90,000
Local Capital Improvement - (LOCIP)		0	0	0	0	0	0	0	0
Other - (OTH)		0	0	0	0	0	0	0	0
Sewer Reserve Fund - (SRF)		2,220,000	2,220,000	0	551,000	475,000	475,000	475,000	4,196,000
Lease - (LSE)		1,291,000	1,291,000	0	796,000	653,000	0	0	2,710,000
Prior Authorized Capital - (PAC)		0	0	0	428,656	173,656	175,000	445,000	1,222,312
Redesignated Capital - (RED)		281,000	281,000	281,000	0	0	0	0	581,000
TOTAL		6,855,985	6,670,932	341,000	4,595,041	5,545,541	3,437,265	3,481,765	23,916,597

TOWN OF BRANFORD
Board of Finance
Budget Resolutions (Final)

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of Board of Education (Operating Budget + Capital) for fiscal year 2018-19 \$57,262,843 to the

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of other Town departments for fiscal year 2018-19 \$54,924,109 for all

RESOLVED: That the Board of Finance hereby passed the following budget for the fiscal year 2018-19

Board of Education: Operating Budget	\$56,024,747
Board of Education: Special Education	\$754,476
Board of Education Capital & Leases:	\$483,620
Subtotal Board of Education:	<u>\$57,262,843</u>
Town Departments:	\$54,924,109
Total	<u>\$112,186,952</u>

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of Open Space Fund Budget for fiscal year 2018-19 \$59,283 to the

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of Sewer Assessment Fund Budget for fiscal year 2018-19 \$167,904 to the

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of Board of Education Special Fund Budget for the fiscal year 2018-19 \$60,000 to the

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of Board of Education Daycare Fund Budget for the fiscal year 2018-19 \$665,250 to the

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of Wastewater Treatment Plant Budget for the fiscal year 2018-19 \$4,384,295 to the

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of Animal Control Fund Budget for the fiscal year 2018-19 \$291,459 to the

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of Human Services Special Revenue Fund Budget for the fiscal year 2018-19 \$1,518,432 to the

RESOLVED: That the Board of Finance recommends to the R.T.M. a salary increase of 2.5% the Registrar of Voters for each year of their two year term of office.

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**Legal Notice Town of Branford
Board of Finance Recommended Budget
2018 - 2019**

<u>Revenues</u>	RTM Amended 2017-2018	Requested Budget 2018-2019	Board of Finance Rec. 2018-2019	Difference 2018-19 Requested vs BCF Recommended	Difference 2018-19 BCF Recommended Budget vs. 2017-2018 Amended Budget	Percent
Tax Collector	99,543,289	101,656,162	100,921,750	(734,412)	1,378,461	1.4%
State & Federal Grants	89,022	2,593,732	2,405,113	(188,619)	2,316,091	2601.7%
Other Revenues	12,180,664	8,785,089	8,860,089	75,000	(3,320,575)	-27.3%
Total Revenues & Taxes	111,812,975	113,034,983	112,186,952	(848,031)	373,977	0.3%
<u>Expenditures</u>						
Legislative	17,948	18,140	18,140	0	192	1.1%
Executive	347,206	359,384	359,384	0	12,178	3.5%
Finance	81,775	85,603	91,603	6,000	9,828	12.0%
Fiscal Services	439,670	448,442	449,714	1,272	10,044	2.3%
Assessor	420,406	427,404	427,404	0	6,908	1.6%
Board of Tax Review	13,109	13,349	13,349	0	240	1.8%
Tax Collector	552,450	558,308	418,308	(140,000)	(134,142)	-24.3%
Town Clerk	250,175	255,748	255,748	0	5,573	2.2%
Legal Services	334,250	335,000	335,000	0	750	0.2%
Labor Relations	62,500	62,500	62,500	0	0	0.0%
Probate Court	12,550	12,550	12,550	0	0	0.0%
Elections	139,482	165,592	165,592	0	26,110	18.7%
Planning & Zoning	295,596	304,215	304,215	0	7,619	2.6%
Zoning Board of Appeals	8,790	8,877	8,877	0	87	1.0%
Economic Development	18,485	15,185	15,185	0	(3,300)	-17.9%
Inland Wetlands and Natural Resources	125,515	127,086	127,086	0	1,571	1.3%
Municipal Buildings	1,024,634	991,178	991,178	0	(33,456)	-3.3%
Branford Cable Television	6,200	7,200	7,200	0	1,000	16.1%
Information Technology	788,175	819,255	799,630	(19,625)	11,455	1.5%
Human Resources	257,618	289,812	289,812	0	32,194	12.5%
Police Service	6,245,960	6,447,399	6,380,477	(66,922)	134,517	2.2%
Police Service - Special Detail	525,000	525,000	525,000	0	0	0.0%
Fire Protection	5,638,787	6,004,226	5,099,540	(304,686)	60,753	1.1%
Building Inspection and Enforcement	174,866	182,445	182,445	0	7,589	4.3%
Other Protection	105,113	104,916	104,916	0	(197)	-0.2%
Public Works	2,431,594	2,483,007	2,492,007	9,000	60,413	2.5%
Water Pollution Control	602,547	600,000	600,000	0	(2,547)	-0.4%
Solid Waste & Recycling	2,555,486	3,138,043	3,162,043	24,000	606,557	23.7%
Engineering	321,179	360,424	360,424	0	39,245	12.2%
Human Services	1,011,657	1,049,432	1,049,432	0	37,775	3.7%
Commission for Elderly	405,558	415,494	415,494	0	9,936	2.4%
East Shore Health	240,187	250,942	250,942	0	10,755	4.5%
Recreation Department	1,123,545	1,145,077	1,145,077	0	21,532	1.9%
Young's Park Commission	9,147	9,415	9,415	0	268	2.9%
Parks and Open Space	26,800	26,800	26,800	0	0	0.0%
Docks & Recreational Facilities	17,835	17,952	17,952	0	117	0.7%
Public Celebration	28,095	29,068	29,068	0	973	3.5%
Conservation Commission	4,447	4,464	4,464	0	17	0.4%
Blackstone Library	1,391,123	1,418,946	1,418,946	0	27,823	2.0%
Willoughby Wallace Library	230,217	235,557	235,323	(234)	5,106	2.2%
Debt - Principal	8,371,519	6,736,625	6,736,625	0	(1,634,894)	-19.5%
Debt - Interest	1,331,541	1,538,348	1,538,348	0	206,807	15.5%
Board of Education	55,799,386	56,888,223	56,779,223	(109,000)	979,837	1.8%
Pensions & Contributions	5,830,002	4,684,308	4,588,308	(96,000)	(1,241,694)	-21.3%
Employee Group Insurance	6,678,756	7,043,654	6,803,654	(240,000)	124,898	1.9%
Municipal Insurance	2,265,606	2,346,451	2,346,451	0	80,845	3.6%
Contingency	827,465	1,076,954	1,351,171	274,217	523,706	63.3%
Capital Projects & Leases BOE	445,120	501,120	483,620	(17,500)	38,500	8.6%
Capital Projects & Leases Town	1,976,823	2,465,865	2,297,312	(168,553)	320,489	16.2%
Total Expenditures	111,812,975	113,034,983	112,186,952	(848,031)	373,977	0.3%
<u>Mill Rate</u>						
Total Appropriations	111,812,975	113,034,983	112,186,952			
Less Non Tax Revenue	(13,700,561)	(12,811,121)	(12,697,502)			
Allowances for Uncollectable	2,314,747	2,350,171	2,337,849			
Net to be raised from taxation	98,112,414	102,574,033	101,827,299			
Net Grand List	3,527,937,144	3,551,399,460	3,551,399,460			
Mill Rate	28.47	28.88	28.67			

A complete detailed report of the estimates is on file in the Town Clerk's office and is available for examination by the general public.

Approved and adopted by the Board of Finance at its meeting on March 26, 2018.

Dated : April 12 , 2018

Joseph Mooney, Chairman Board of Finance
Lisa E. Arpin, Clerk

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