

CAPITAL IMPROVEMENT PLAN FY 2025

BOF RECOMMENDED CAPITAL BY FUNDING SOURCE

Department/Request Title	Requested	General Fund	ARPA Fund	Lease Fund	Redesignation	Other	Debt	Grant	Total
Assessors									
Revaluation Sinking Fund Contribution	75,000	75,000							75,000
Total Assessors	75,000	75,000	-			-	-		75,000
Board of Education									
Masonry Repointing System Wide	20,000	20,000							20,000
Sidewalk Repairs System Wide	20,000	20,000							20,000
Tennis Court Seating High School	90,000	90,000							90,000
Building/Fire Code & ADA Compliance	15,000	15,000							15,000
District Door Replacement	50,000	50,000							50,000
Indian Neck School Boiler Replacement	35,000	35,000							35,000
Roof Replacement Branford High School	4,000,000						4,000,000		4,000,000
Facilities Master Plan	121,000	121,000							121,000
Facilities Equipment	20,000	20,000							20,000
Maintenance Vehicle Facilities	55,000	55,000							55,000
Security Cameras	10,000	10,000							10,000
Office Administrative Computers	10,000	10,000							10,000
Lease Authorization Student Devices	366,995			366,995					366,995
School Technology & 21st Century AV Systems	50,000	50,000							50,000
Total Board of Education	4,862,995	496,000	-	366,995		-	4,000,000	-	4,862,995
Commission For The Elderly									
Commission for the Elderly Vehicle Sinking Fund	35,000	35,000							35,000
Total Commission For The Elderly	35,000	35,000	-			-	-	-	35,000
Engineering									
MS4 Compliance Retrofit Projects	100,000	100,000							100,000
ADA Transition Plan for Rights-of-Ways	35,000	35,000							35,000
Trolley Trail Bridge - Phase II Structural Design & Construction	1,000,000	100,000							100,000
Capital Sidewalk and Transit Amenity Program	100,000	100,000							100,000
Local Traffic Authority (LTA) Projects	15,000	15,000							15,000
Total Engineering	1,250,000	350,000	-			-	-	-	350,000

CAPITAL IMPROVEMENT PLAN FY 2025

BOF RECOMMENDED CAPITAL BY FUNDING SOURCE

Department/Request Title	Requested	General Fund	ARPA Fund	Lease Fund	Redesignation	Other	Debt	Grant	Total
Fire Protection									
FD Self Contained Breathing Apparatus (SCBA) Sinking Fund	125,000	125,000							125,000
Radio Upgrade Sinking Fund	60,000	60,000							60,000
Ambulance Sinking Fund	75,000	75,000							75,000
Fire Apparatus Sinking Fund	1,000,000	500,000							500,000
Total Fire Protection	1,260,000	760,000	-			-	-	-	760,000
Information Technology									
OpenGov Public Works Module	129,000		129,000						129,000
OpenGov Permitting SAAS	143,000		143,000						143,000
Verinet Audiolog Upgrade	18,170	18,170							18,170
Axon Fleet3 Vehicle Cams	59,441	59,441							59,441
Desktop Computers	30,000		30,000						30,000
Town Website Rebuild	45,000		45,000						45,000
Total Information Technology	424,611	77,611	347,000			-	-	-	424,611
James Blackstone Memorial Library									
Blackstone Library Sinking Fund	30,000	30,000							30,000
Total Blackstone Library	30,000	30,000	-			-	-	-	30,000
Parks & Open Space									
Parks and Open Space Improvements	30,000					30,000			30,000
Total Parks & Open Space	30,000	-	-			30,000	-	-	30,000

CAPITAL IMPROVEMENT PLAN FY 2025

BOF RECOMMENDED CAPITAL BY FUNDING SOURCE

Department/Request Title	Requested	General Fund	ARPA Fund	Lease Fund	Redesignation	Other	Debt	Grant	Total
Police Service									
Fixed Location License Plate Readers/Cameras	-								-
Police Boat Replacement	515,000		515,000						515,000
Ballistic Vest Replacement Fund	9,132	9,132							9,132
Portable Radio Replacement	9,800	9,800							9,800
Speed Detection and Warning Devices	12,000	12,000							12,000
Police Vehicles - Related Equipment and Install	136,500	136,500							136,500
Police Vehicles	250,000	250,000							250,000
Total Police Service	932,432	417,432	515,000			-	-	-	932,432
Public Works									
Storm System CCTV Inspections	45,000	-	45,000						45,000
Road Improvement and Resurfacing	550,000	550,000							550,000
DPW Apparatus Fund	225,000	225,000							225,000
ADA Ramps	20,000	20,000							20,000
Townwide Line Striping	50,000	50,000							50,000
Downtown Center Maintenance	25,000	25,000							25,000
Seawall Repair	45,000	45,000							45,000
Sidewalks Replacement	65,000	65,000							65,000
Total Public Works	1,025,000	980,000	45,000			-	-	-	1,025,000
Recreation									
Veterans Memorial Park Playground Replacement	200,000	25,000						175,000	200,000
Foote Park Dugout/Fencing/Netting & Clay Renovation	150,000	150,000							150,000
Foote Park Clay Tennis Court Renovation	25,000	25,000							25,000
Vehicle Replacement	50,000	50,000							50,000
Basketball/Tennis Court Renovation	30,000	30,000							30,000
Total Recreation	455,000	280,000	-			-	-	175,000	455,000
Solid Waste & Recycling									
Solid Waste and Recycling Equipment Fund	180,000	180,000							180,000
Total Solid Waste & Recycling	180,000	180,000	-			-	-	-	180,000

CAPITAL IMPROVEMENT PLAN FY 2025

BOF RECOMMENDED CAPITAL BY FUNDING SOURCE

Department/Request Title	Requested	General Fund	ARPA Fund	Lease Fund	Redesignation	Other	Debt	Grant	Total
Treasurer									
EV Charging Stations	50,000	-			50,000				50,000
Lease Fund Public Works	150,000	150,000							150,000
Lease Fund BOE Technology	125,000	125,000							125,000
Coastal Resiliency Reserve Fund	310,000	310,000							310,000
Total Treasurer	635,000	585,000	-	-	50,000	-	-	-	635,000
Water Pollution Control									
Submersible Pump Station Repair / Rebuild	50,000					50,000			50,000
Sewer Line & Manhole Repair	50,000					50,000			50,000
Pump Station Generator & Transfer Switch Program	50,000					50,000			50,000
Sewer Reserve Fund Annual Contribution	225,000					225,000			225,000
WPCA Apparatus Fund Contribution	75,000					75,000			75,000
Total Water Pollution Control	450,000	-	-	-		450,000	-	-	450,000
Total Departments	11,645,038	4,266,043	907,000	366,995	50,000	480,000	4,000,000	175,000	10,245,038