

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

JOSEPH W. MOONEY, CHAIRMAN
HARRY DIADAMO, JR.
VICTOR J. CASSELLA
PAMELA DeLISE
CHARLES F. SHELTON, JR.
JEFFREY E. VAILETTE



EX-OFFICIO
JAMES B. COSGROVE,
First Selectman

CLERK
LISA E. ARPIN, MMC MCTC
Town Clerk

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**BOARD OF FINANCE
Minutes
March 18, 2024**

The Board of Finance held a regular meeting on Monday, March 18, 2024 called to order by Chairman Mooney at 7:00 p.m. at Fire Headquarters, 45 North Main Street, Branford, CT. The meeting was available for remote public viewing via BCTV (Comcast Channel 20) and Facebook Live.

The full Board was seated: Joseph Mooney, Chairman, Victor Cassella, Harry DiAdamo, Pamela DeLise, Charles Shelton (via telephone) and Jeffrey Vailette. Also present were First Selectman James Cosgrove, Jim Finch, Finance Director, Kathryn LaBanca, Assistant Finance Director, and Lisa Arpin, Town Clerk. RTM reps in attendance were Maryann Amore, Peter Black, Adrian Bonenberger, Tracy Everson, John Hartwell, Chris Hynes, Alex Larsson, Nancy McCormack, Shannen Sharkey, Frank Twohill, Victoria Verderame and Alisa Waterman.

Board of Finance Chairman Joseph Mooney opened the Budget Hearings for fiscal year 2024-2025 (July 1, 2024 to June 30, 2025) and presented an overview from the proposed budget book; summary pages from the budget book are attached. The Chairman gave a summary of the total budget requirements of \$138,163,711, an increase of \$7,562,943 which represents a 5.8% increase in expenditures. The estimated amount to be raised from taxation would be \$119,923,272 and the net grand list is estimated at \$3,900,697,512 or an increase of \$20,907,175 equating to a 31.43 mill rate; an increase of 5% in tax rate or 1.5 mill rate increase. The expenditures include the Town and Board of Education (BOE); an operating increase on the town side of 5.8% and a 4.7% increase for the BOE. Chairman Mooney emphasized these figures are estimates and will change before the process is finalized.

The following departments presented their budgets with an opportunity for Q&A by the Board, the RTM and the public. No votes were taken during the budget hearings.

Budget hearing presentations to the Board of Finance for fiscal year 2024-2025 began as follows:

<u>DEPARTMENT</u>	<u>PRESENTER</u>	<u>PAGE #</u>
<i>(RTM- PUBLIC SERVICES COMMITTEE)</i>		
Engineering.....	John Hoeffler.....	42
Public Works.....	Gary Zielinski.....	39

Docks & Recreational Facilities.....	Gary Zielinski.....	48
Municipal Gov't. Buildings.....	Brian Droney.....	27
Animal Control.....	Laura Burban.....	38, 67-68
Solid Waste Management & Recycling.....	Tyler Bowne/Paul Muniz.....	41
Police Services.....	Jon Mulhern.....	31-32
Police Service Special Detail.....	Jon Mulhern.....	33
Emergency Management.....	Tom Mahoney.....	34
Fire Protection.....	Tom Mahoney/Robert Massey.....	35-36

*Fire Chief handed out "Fiscal 2025 Fire Dept. Staffing Budget Request" at the meeting; attached.

(RTM-WAYS & MEANS COMMITTEE)

Recreation Department.....	Alex Palluzzi, Dale Izzo & Deborah Conklin.....	46
Parks & Open Space Authority.....	Richard Shanahan.....	47, 61
Branford Cable Television.....	Jamie Cosgrove.....	28
Board of Finance.....	Jim Finch.....	13
Fiscal Services.....	Jim Finch.....	14
Public Celebration.....	Jim Finch.....	49
Sewer Assessment Fund.....	Jim Finch.....	64
Pensions & Contributions.....	Jim Finch/Margaret Luberda.....	56
Employee Group Insurance.....	Jim Finch/Margaret Luberda.....	57
Municipal Insurance.....	Jim Finch/Margaret Luberda.....	58

(RTM-ADMINISTRATIVE SERVICES COMMITTEE)

Labor Relations.....	Margaret Luberda.....	20
Human Resources.....	Margaret Luberda.....	30

Chairman Mooney called for a recess of the budget hearings at 9:46 p.m. The Board will reconvene to hear budget hearings on March 19 and March 21, 2024. The meeting was recessed by motion from Mr. DiAdamo, seconded by Mr. Valette.

Dated this 22nd day of March, 2024.



Lisa E. Arpin, MMC MCTC
Board of Finance Clerk

TOWN OF BRANFORD
MILL RATE CALCULATION
(PROPOSED BUDGET)
FISCAL YEAR 2024 - 2025

	2023/2024	2024/2025	Change Amount	%
Budget Requirements	\$130,600,768	\$138,163,711	\$7,562,943	5.8%
Less: Annual Receipts Other Than Taxes	\$2,096,199	\$2,184,839	\$88,640	4.2%
Interest & Penalties on Back Taxes	3,464,882	\$4,192,080	\$727,198	21.0%
State & Federal Grants	8,185,263	\$8,707,520	\$522,257	6.4%
Departmental Receipts	\$3,441,000	\$3,156,000	(\$285,000)	-8.3%
Fund Balance Brought Forward	\$17,187,344	\$18,240,439	\$1,053,095	6.1%
Net to be raised from Taxation	\$113,413,424	\$119,923,272	\$6,509,848	5.7%

	2023/2024	2024/2025	Change Amount	%
NET GRAND LIST	\$3,879,790,337	\$3,900,697,512	\$20,907,175	0.5%
Mill Rate	29.89	31.43	1.5	5.0%
Gross Taxes Available	\$115,984,873	\$122,603,936	\$6,619,063	5.7%
Less: State Reimbursements	\$270,800	\$270,800	\$0	0.0%
Less: Elderly Tax Relief	\$386,899	\$386,899	\$0	0.0%
Less: Allowance for Uncollectible	\$2,020,485	2,022,965	\$2,480	0.1%
Net Taxes Available	\$113,413,424	\$119,923,272	\$6,509,848	5.7%
Collection Rate	98.35%	98.35%		

Kurt Swannefelder
Treasurer
Town of Branford
3/14/2024

(1) Reflects anticipated reductions from tax appeals

GRAND LIST HISTORY

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This Information Will Appear in the 2024-25 RTM Approved Budget Book

TOWN OF BRANFORD

2024 - 2025

Budget Summary

DEPT #	REVENUES			Requested Budget 2024 - 2025	Difference Requested vs RTM Amended	PERCENT
	RTM Amended 2023 - 2024					
3010	Tax Collector	115,509,623		122,108,111	6,598,488	5.7%
3020	State & Federal Grants	3,464,882		4,192,080	727,198	21.0%
3030	Other Revenues	11,628,263		11,863,520	237,257	2.0%
Total Revenues & Taxes		130,600,768		138,163,711	7,562,943	5.8%
EXPENDITURES						
4101	Legislative	18,766		18,983	217	1.2%
4102	Executive	330,091		344,120	14,029	4.3%
4103	Finance	105,676		140,239	34,563	32.7%
4104	Fiscal Services	555,150		648,201	93,051	16.8%
4105	Assessor	494,271		530,049	35,778	7.2%
4106	Board of Tax Review	14,625		20,748	6,123	41.9%
4107	Tax Collector	761,377		800,975	39,598	5.2%
4108	Town Clerk	277,271		308,806	31,535	11.4%
4109	Legal Services	450,000		450,000	0	0.0%
4110	Labor Relations	93,600		93,600	0	0.0%
4111	Probate Court	17,290		17,290	0	0.0%
4112	Elections	220,349		288,287	67,938	30.8%
4113	Planning & Zoning	345,313		400,448	55,135	16.0%
4114	Zoning Board of Appeals	10,838		11,436	598	5.5%
4115	Economic Development	23,550		23,550	0	0.0%
4116	Inland Wetlands & Natural Resources	143,683		144,769	1,086	0.8%
4117	Municipal Government Buildings	1,145,235		1,167,997	22,762	2.0%
4118	Cable T.V.	15,600		15,750	150	1.0%
4119	Information Technology	1,171,040		1,303,936	132,896	11.3%
4120	Human Resources	345,328		358,669	13,341	3.9%
Sub - Total General Government		6,539,053		7,087,853	548,800	8.4%

TOWN OF BRANFORD 2024 - 2025 Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2023 - 2024	Requested Budget 2024 - 2025	Difference Requested vs RTM Amended	PERCENT
4201	Police Service	7,224,216	7,356,267	132,051	1.8%
4202	Police Service - Special Detail	525,000	525,000	0	0.0%
4203	Department of Emergency Management	30,500	30,500	0	0.0%
4204	Fire Protection	7,725,496	9,796,052	2,070,556	26.8%
4205	Building Inspection & Enforcement	226,278	243,653	17,375	7.7%
4206	Other Protection - Animal Control	214,271	399,554	185,283	86.5%
	Sub - Total Public Safety	15,945,761	18,351,026	2,405,265	15.1%
4301	Public Works	2,730,799	2,822,899	91,900	3.4%
4303	Water Pollution Control	600,000	600,000	0	0.0%
4304	Solid Waste Management & Recycling	4,798,988	4,940,442	141,474	2.9%
4305	Engineering	466,162	507,603	41,441	8.9%
	Sub - Total Public Works	8,595,929	8,870,744	274,815	3.2%
4401	Human Services	1,254,999	1,226,111	(28,888)	-2.3%
4402	Commission for Elderly	452,517	492,940	40,423	8.9%
4404	East Shore Health	383,001	397,652	14,651	3.8%
	Sub - Total Public Health / Welfare	2,090,517	2,116,703	26,186	1.3%
4501	Recreation Department	1,271,891	1,328,353	56,462	4.4%
4505	Parks and Open Space	26,800	26,800	0	0.0%
4507	Docks & Recreational Facilities	21,571	21,702	131	0.6%
4508	Public Celebration	46,276	46,788	512	1.1%
4510	Conservation Commission	11,731	11,750	19	0.2%
	Sub - Total Recreation	1,378,269	1,435,393	57,124	4.1%
4601	Blackstone Library	1,700,340	1,743,500	43,160	2.5%
4602	Willoughby Wallace Library	269,741	279,450	9,709	3.6%
	Sub - Total Libraries	1,970,081	2,022,950	52,869	2.7%

TOWN OF BRANFORD

2024 - 2025

Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2023 - 2024	Requested Budget 2024 - 2025	Difference Requested vs RTM Amended	PERCENT
4701	Debt - Principal	7,135,000	6,390,000	(745,000)	-10.4%
4702	Debt - Interest	2,243,646	2,247,766	4,120	0.2%
	Sub - Total Debt Service	<u>9,378,646</u>	<u>8,637,766</u>	<u>(740,880)</u>	<u>-7.9%</u>
4800	Board of Education	62,911,644	65,865,845	2,954,201	4.7%
4901	Pensions & Contributions	7,119,140	6,939,068	(180,072)	-2.5%
4902	Employee Group Insurance	6,374,700	6,219,821	(154,879)	-2.4%
4903	Municipal Insurance	2,758,365	2,784,390	26,025	0.9%
	Sub - Total Pension & Insurance	<u>16,252,205</u>	<u>15,943,279</u>	<u>(308,926)</u>	<u>-1.9%</u>
4904	Contingency	1,694,806	1,209,109	(485,697)	-28.7%
5000	Capital Project Funds - BOE	456,925	496,000	39,075	8.6%
	Capital Project Funds - Town	2,814,932	5,542,043	2,727,111	96.9%
	Coastal Resiliency Fund	310,000	310,000	0	0.0%
	Lease Fund Town	147,000	150,000	3,000	2.0%
	Lease Fund BOE	115,000	125,000	10,000	8.7%
	Sub - Total Capital	<u>3,843,857</u>	<u>6,623,043</u>	<u>2,779,186</u>	<u>72.3%</u>
	Total Expenditures	130,600,768	138,163,711	7,562,943	5.8%
<i>Composition of Expenditures</i>					
	Municipal Operating Expenditures	53,081,815	56,137,948	3,056,133	5.8%
	Town Capital & Lease Expenditures	2,961,932	5,692,043	2,730,111	92.2%
	Total Town Expenditures	<u>56,043,747</u>	<u>61,829,991</u>	<u>5,786,244</u>	<u>10.3%</u>
	Board of Education Expenditures	62,911,644	65,865,845	2,954,201	4.7%
	BOE Capital & Lease Expenditures	571,925	621,000	49,075	8.6%
	Total BOE Expenditures	<u>63,483,569</u>	<u>66,486,845</u>	<u>3,003,276</u>	<u>4.7%</u>
	Contingency	1,694,806	1,209,109	(485,697)	-28.7%
	Debt Service Expenditures	9,378,646	8,637,766	(740,880)	-7.9%
	Total	<u>130,600,768</u>	<u>138,163,711</u>	<u>7,562,943</u>	<u>5.8%</u>

TOWN OF BRANFORD

Budget Presentation

Department - 3010 TAX DEPARTMENT		Actual	RTM Amended	2024 - 2025	CHANGE *
ORG	OBJECT DESCRIPTION	2022 - 2023	2023 - 2024	Requested	AMOUNT PERCENT
10180000	400010 Property Taxes, Current	113,002,110	113,413,424	119,923,272	6,509,848 5.7%
10180000	400020 Delinquent Taxes	1,380,619	1,306,865	1,370,105	63,260 4.8%
10180000	400030 Interest, Property Taxes	848,721	772,844	798,234	25,390 3.3%
10180000	400040 Lien Fees	11,268	6,100	6,100	0 0.0%
10180000	400050 Suspense Tax Collections	51,888	7,100	7,100	0 0.0%
10180000	400060 Foreclosure Fees	0	0	0	0 NA
10180000	400065 Attorney Fees	0	0	0	0 NA
10180000	400070 Returned Check Fees	40	0	0	0 NA
10180000	400080 Warrant Fees	867	300	300	0 0.0%
10180000	400085 Motor Vehicle Fees	10,237	3,000	3,000	0 0.0%
TOTAL TAX REVENUE		115,305,750	115,509,623	122,108,111	6,598,488 5.7%

* Change column compares the 2024-25 Requested Budget versus the 2023-24 RTM Amended Budget.
 **Please note the 2023-24 Amended Budget reflects amendments approved through February 2024

TOWN OF BRANFORD Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS									
ORG	OBJECT	DESCRIPTION	Actual 2022 - 2023	RTM Amended 2023 - 2024	2024 - 2025 Requested	CHANGE * AMOUNT	PERCENT		
10148050	410010	Education Cost Sharing	3,061,068	2,852,653	3,572,866	720,213	25.2%		
10148050	410015	Special Education	618,086	426,572	426,572	0	0.0%		
10148050	410020	Health & Welfare	6,905	0	0	0	NA		
10148050	422010	Tuition Reimbursement	0	0	0	0	NA		
		Sub Total Education Grants	3,686,059	3,279,225	3,999,438	720,213	22.0%		
10180000	411020	Disability Exemptions	2,490	2,000	2,000	0	0.0%		
10180000	411040	Exempt Private Property	125,572	144,000	163,140	19,140	13.3%		
10180000	411050	Exempt State Property	12,155	12,155	0	(12,155)	-100.0%		
10180000	411080	Vet Reimbursement - State	18,184	0	0	0	NA		
10180000	411090	Municipal Video Competition Grant	0	0	0	0	NA		
10180000	411100	Municipal Revenue Sharing	590,859	0	0	0	NA		
10180000	411110	Municipal Stabilization Grant	0	0	0	0	NA		
		Sub Total Tax Related Grants	748,260	168,155	165,140	6,985	4.4%		
10142010	412060	Misc. State Grants	0	0	0	0	NA		
			0	0	0	0	NA		
10142030	411350	Misc. State & Federal Grants (EMPG)	0	14,002	14,002	0	0.0%		
			0	14,002	14,002	0	0.0%		
10142040	411350	Misc. State & Federal Grants (SAFER)	0	0	0	0	NA		
			0	0	0	0	NA		
10144020	480340	NGO Grant Revenue	0	0	0	0	NA		
		Sub Total Elderly Commission Grants	0	0	0	0	NA		
10180000	412060	Misc. State Grants	21,874	10,000	10,000	0	0.0%		
10180000	414000	Wild Life Refuge	3,979	3,500	3,500	0	0.0%		
		Sub Total Other Grants	25,853	13,500	13,500	0	0.0%		
		TOTAL GRANTS	4,461,172	3,464,882	4,192,080	727,198	21.0%		

* Change column compares the 2024-25 Requested Budget versus the 2023-24 RTM Amended Budget.
 **Please note the 2023-24 Amended Budget reflects amendments approved through February 2024

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES			Actual	RTM Amended	2024 - 2025	CHANGE *	Percent
ORG	OBJECT	DESCRIPTION	2022 - 2023	2023 - 2024	Requested	Amount	
10141130	420100	Planning & Zoning Fees	23,734	29,000	20,000	(9,000)	-31.0%
10141130	420610	DEP Lic/Town Portion	618	500	500	0	0.0%
10141140	420140	Zoning Board of Appeals	3,025	3,250	3,750	500	15.4%
10141160	420060	Inland Wetland Applications	19,694	18,000	20,000	2,000	11.1%
10141160	420610	DEP Lic/Town Portion	80	60	60	0	0.0%
10142050	420020	Building Permits	1,024,172	706,291	700,000	(6,291)	-0.9%
10142050	420080	Map Copies - Bldg. & Engineering	2,628	2,000	2,000	0	0.0%
10142050	420082	Building Dept. - Education Fee	834	600	600	0	0.0%
10143050	420040	Excavation Permits	6,210	5,000	5,000	0	0.0%
10143050	420120	Sewer Connection Permits	154	0	0	0	NA
		Sub Total Building, P & Z, Engineering	1,081,149	764,701	751,910	(12,791)	-1.7%
10143040	420320	Sticker Revenue	14,954	16,000	16,000	0	0.0%
10143040	420330	Transfer Station Escrow Payments	349,711	140,558	180,000	39,442	28.1%
10143040	420340	Trip Passes	1,536	1,500	1,500	0	0.0%
10143040	420515	Electrical Revenue Share (Covanta)	18,172	17,000	17,000	0	0.0%
		Sub Total Solid Waste & Recycling	384,373	175,058	214,500	39,442	22.5%
10142010	420440	Police Department - Permits, Tags	3,565	4,500	4,500	0	0.0%
10142010	420445	Fingerprinting Fees	11,583	14,859	14,859	0	0.0%
10142010	420450	Police Department - Special Wages	796,260	525,000	525,000	0	0.0%
		Sub Total Police Department	811,408	544,359	544,359	0	0.0%
10143030	420530	North Branford Sewer Fees	106,985	124,270	124,270	0	0.0%
10143030	420540	Pump Out Services	6,775	6,000	6,000	0	0.0%
		Sub Total Water Pollution Control	113,760	130,270	130,270	0	0.0%
10141080	420640	Dog Licenses	7,635	2,000	2,000	0	0.0%
10141080	420650	Marriage Licenses	4,512	4,100	4,100	0	0.0%
10141080	420660	Real Estate Conveyance Tax	740,987	475,000	500,000	25,000	5.3%
10141080	420670	Town Clerk - Other Monies	260,380	275,000	220,000	(55,000)	-20.0%
10141080	420680	E-Commerce Revenue Share	14,550	19,000	15,000	(4,000)	-21.1%
		Sub Total Town Clerk	1,028,064	775,100	741,100	(34,000)	-4.4%

* Change column compares the 2024-25 Requested Budget versus the 2023-24 RTM Amended Budget.
 **Please note the 2023-24 Amended Budget reflects amendments approved through February 2024

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES												
ORG	OBJECT	DESCRIPTION	Actual 2022 - 2023	RTM Amended 2023 - 2024	2024 - 2025 Requested	CHANGE * Amount	Percent					
10141110	420570	North Branford Probate Fee Sub Total Probate Court	6,443 6,443	5,500 5,500	5,500 5,500	0 0	0.0% 0.0%					
10142040	420420	False Alarm Fees	3,663	4,900	4,900	0	0.0%					
10142040	420710	Ambulance Fees	2,262,237	1,935,680	1,935,000	99,320	5.4%					
10142040	420720	Misc. Permits & fees	2,970	2,000	2,000	0	0.0%					
		Sub Total Fire Department	2,268,870	1,842,580	1,941,900	99,320	5.4%					
10144020	433010	Building Usage Fees Sub Total Elderly Commission	250 250	0 0	0 0	0 0	NA NA					
10145010	433010	Building Usage Fees	12,050	8,000	8,000	0	0.0%					
10145010	433015	Facility Usage Fees	400	1,000	1,000	0	0.0%					
10145010	480297	Footc Family Charitable Trust	339,500	275,000	275,000	0	0.0%					
		Sub Total Recreation Department	381,950	284,000	284,000	0	0.0%					
10145100	420820	Fees & Services Sub Total Conservation Commission	0 0	0 0	0 0	0 0	NA NA					
10146020	420910	Library Fees	1,210	1,500	1,500	0	0.0%					
10146020	420920	Passport Fees	4,935	6,000	6,000	0	0.0%					
10146020	420930	Notary Fees Sub Total Willoughby Wallace Library	0 6,145	0 7,500	0 7,500	0 0	NA 0.0%					
10190000	420690	Commerce Bank Revenue Share	8,147	5,000	5,000	0	0.0%					
10190000	422040	Insurance Claims & Refunds	27,537	15,000	15,000	0	0.0%					
10190000	433020	Leases - Other	5,701	6,000	6,000	0	0.0%					
10190000	440010	Interest Income - General Fund	3,150,130	1,561,667	1,596,917	135,250	8.7%					
10190000	451060	Returned Check Fees	80	0	0	0	NA					
10190000	480010	Employee Health Insurance Co-Pay	701,297	712,493	715,000	2,507	0.4%					
10190000	480080	Miscellaneous Income	4,824	15,000	2,000	(13,000)	-86.7%					
10190000	480100	Sale of Town Property	82,731	0	0	0	NA					
10190000	480130	Miscellaneous Refunds	669	0	0	0	NA					

* Change column compares the 2024-25 Requested Budget versus the 2023-24 RTM Amended Budget.
***Please note the 2023-24 Amended Budget reflects amendments approved through February 2024

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES									
ORG	OBJECT	DESCRIPTION	Actual 2022 - 2023	RTM Amended 2023 - 2024	2024 - 2025 Requested	CHANGE * Amount	Percent		
10180000	480310	Telephone Access Tax	70,581	55,000	55,000	0	0.0%		
10180000	480320	Lieu of Taxes - S. C. Reg. Water	495,958	455,000	475,000	20,000	4.4%		
10190000	480350	Virtual Net Metering Credits	0	40,000	30,000	(10,000)	-25.0%		
10190000	480370	Municipal Cannabis Sales Tax Revenue	135,508	0	300,000	300,000	NA		
10190000	480380	Settlement Income	408,470	0	0	0	NA		
10190000	480296	Fund Balance Brought Forward	0	3,441,000	3,156,000	(285,000)	-8.3%		
		Sub Total Miscellaneous	5,091,633	6,306,160	6,455,917	149,757	2.4%		
10190000	490010	Transfer In - Sewer Utility Fund - Benefits	747,609	791,035	786,564	(4,471)	-0.6%		
10190000	490012	Transfer In - Municipal Facilities Fund	8,394	0	0	0	NA		
10190000	490013	Transfer In - Infrastructure Enhancement Fund	0	0	0	0	NA		
10190000	490015	Transfer In - Capital Fund	98,200	0	0	0	NA		
10190000	490090	Other Financing Sources	0	0	0	0	NA		
		Sub Total Other Financing Sources	854,203	791,035	786,564	(4,471)	-0.6%		
		TOTAL FOR DEPARTMENT	11,998,248	11,626,263	11,863,520	237,257	2.0%		
		Total General Fund Revenues	131,765,170	130,600,768	138,163,711	7,562,943	5.8%		

* Change column compares the 2024-25 Requested Budget versus the 2023-24 RTM Amended Budget.
 **Please note the 2023-24 Amended Budget reflects amendments approved through February 2024

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MAR 19 2024

Fiscal Year 2025 Fire Department Staffing Budget Request

BRANFORD TOWN CLERK

Our FY 2025 Goal is to hire 16 new full-time EMTs to staff two ambulances 24 hours a day seven days per week. By hiring 16 career EMTs (4 per shift), we can finally establish a much-needed second career engine company. This can be achieved by reallocating current firefighter/paramedics from ambulances to fire trucks. Although no additional firefighters are initially being added in the first phase of this plan, assigning EMTs to ambulances enhances the effectiveness of our existing firefighting resources by adjusting their roles. Consequently, more first responders will be present in town and for longer periods. The need for adding these positions is fully outlined in the Branford Fire Department Staffing and Facilities Plan which was publicly presented in January.

Salary Per Position $\$61,152 \times 16 = \$978,432.00$

Half pay earning per position $\$1,456 \times 16 = \$23,296.00$

Uniform Allowance $\$800.00 \times 16 = \$12,800.00$

Replace Vacation: $12 \times 1.5 \text{ hourly rate } \$42.00 \times 12 \times 16 = \$96,768.00$

Holiday Pay: $13 \times 1.5 \text{ hourly rate } \$42.00 \times 12 \times 16 = \$104,832.00$

Replace Sick: $8 \times 1.5 \text{ hourly rate } \$42.00 \times 12 \times 16 = \$64,512.00$

Additional cost to add 1 Captain per shift = $\$6,793.00 \times 4 = \$27,169.00$

Total Annual Cost to FD Operating Budget = \$1,307,809.00

Health, Pension, Dental, Worker's Comp Insurance, FICA and Medicare benefit costs are estimated to be an additional \$530,295.00.

Total = \$1,838,104.00

***Fire Chief's meeting
handout @ BOF 3/18/2024***