

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

BRANFORD TOWN CLERK

JOSEPH W. MOONEY, CHAIRMAN

HARRY DiADAMO, JR.
VICTOR J. CASSELLA
PAMELA DeLISE
CHARLES F. SHELTON, JR.
JEFFREY E.VAILLETTE



EX-OFFICIO
JAMES B. COSGROVE,
First Selectman

CLERK
LISA E. ARPIN, CMC CCTC
Town Clerk

**BOARD OF FINANCE
SPECIAL WORK SESSION & BUDGET MEETING MINUTES
March 28, 2022**

The Board of Finance held a special in-person meeting on Monday, March 28, 2022 called to order by Chairman Mooney at 7:08 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 (connected remotely by telephone), Harry DiAdamo, Pamela DeLise, Charles Shelton and Jeffrey Vailette. Also present were James Cosgrove, First Selectman; Jim Finch, Finance Director; Kathryn LaBanca, Assistant Finance Director; Lisa Arpin, Town Clerk and Deborah Conklin, Town Treasurer. RTM reps in attendance were Judith Barron, Peter Black, Adrian Bonenberger, Don Conklin, Dennis Flanigan, Kevin Healy, Ray Ingraham, Ed Prete, Carolyn Sires and Frank Twohill. Don Neel from the Board of Education was also present. Chairman Mooney stated for the record that the Board is not seeking public comment during this Board work session.

- I. The Board heard a presentation from Brian Devlin WWTP Superintendent on the following transfer request to support changing capital project needs in the Sewer Reserve Fund.

Transfers to Closeout Projects and Fund Improvements at the Plant

The following transfer identifies unexpended balances from projects within the sewer reserve fund to finance new and existing projects at the plant.

Fund 713 Sewer Reserve Fund

<u>From</u>		
71343030-16309	Septage Receiving Facility	\$100,000
71343030-17316	New Generator - WPC Facility	342,000
71343030-20313	Garage Expansion	766,000
71343030-21319	Gravity Belt Thickener	<u>299,866</u>
	Total	\$1,507,866
 <u>To:</u>		
71343030-16310	D Box 2 Slide Gate Replacement	\$28,866
New Item	Replace Variable Drives (Plant)	135,000
New Item	Upgrade of Control and Data System	205,000
New Item	Replace UV Light Disinfection System	900,000
71343030-19317	Blowers & Secondary - WPC Facility	<u>239,000</u>
	Total	\$1,507,866

Mr. Vailette made the motion to approve the transfer, seconded by Mr. Shelton with the vote being unanimous.

RESOLVED: That the Board of Finance recommends to the RTM the transfer of \$1,507,866 for the Fund 713 Sewer Reserve Fund.

The Board heard a second transfer request from Brian Devlin WWTP Superintendent as follows:

Transfers to Closeout Projects and Transfer Balance to Sewer Reserve Fund

The following transfer identifies unexpended balances from projects within the 700 fund. These balances will be transferred to the sewer reserve fund to finance future needs and limit the amount of future debt issued for the plant and collection system.

Fund 700 Capital Fund

<u>From</u>		
70043030-09309	Force Main Johnsons Point	\$100,000
70043030-14309	Septage Receiving Facility	140,000
70043030-11308	Wonderware and PC Upgrades	951
70043030-13309	HOMA Mixer	15,000
70043030-11309	EMU Mixer	8,550
70043030-12305	New Camera and Tractor	774
70043030-15312	SW-C Grit Classifier	<u>86,650</u>
	Total	\$351,925
<u>To:</u>		
70043030-599114	Transfer Out to Sewer Reserve Fund	\$351,925

Mr. Vailette made the motion to approve the transfer, seconded by Mr. DiAdamo with a unanimous vote.

RESOLVED: That the Board of Finance recommends to the RTM the transfer of \$351,925 to the Sewer Reserve Fund.

- Richard Shanahan, Chairman, Parks & Open Space Authority presented the following budget transfer for their budget:

From:	20545050-566900	Other Supplies	(\$3,000)
	20545050-579400	Capital Outlay – Improvements	<u>(4,000)</u>
		Total	(\$7,000)
To:	20545050-544300	Purchases, Services, Repair	\$7,000

Mr. DiAdamo made the motion to approve the transfer, seconded by Mr. Vailette with the vote being unanimous.

RESOLVED: That the Board of Finance recommends to the RTM the transfer of \$7,000 in the Parks & Open Space Authority budget.

3. Peter Cimino, Human Services Director presented the following transfer request:

From:	21844010-51700	Wages & Salaries	(\$12,000)
To:	21844010-518250	Seasonal/Part-time help	9,000
	21844010-526100	Uniforms/Clothing	2,000
	21844010-588000	Miscellaneous	<u>1,000</u>
		Total	\$ 12,000

Mr. Vailette made the motion to approve the transfer, seconded by Mr. DiAdamo; the vote was unanimous.

RESOLVED: That the Board of Finance recommends to the RTM the transfer of \$12,000 in the Human Services budget.

4. First Selectman Cosgrove presented the following transfer on behalf of Public Works:

From:	10143010-517000	Regular Wages & Salaries	(\$48,015)
To:	10143010-518000	Overtime	47,315
	10143010-533300	Professional Development	<u>700</u>
		Total	\$48,015

Mr. Vailette made the motion to approve the transfer, seconded by Mr. DiAdamo; vote was unanimous.

RESOLVED: That the Board of Finance recommends to the RTM the transfer of \$48,015 in the Public Works budget.

5. The Board heard a presentation from Donald Neel from the Board of Education to redesignate \$145,510 from three BOE capital projects as follows:

From:	Project 21411 BHS Cafeteria Improvements	\$120,000
To:	Redesignate to offset Capital Budget Requests-FY22-23 as follows:	
	TBD Sliney Architectural Study	\$ 50,000
	TBD Murphy Tile Replacement	\$ 20,000
	TBD Tisko Tile Replacement	\$ 20,000
	TBD Remove Abandoned Underground Storage Tanks	<u>\$ 30,000</u>
	Total	\$120,000

From: Project 19407 BHS Dugouts/Press Box, Softball Field \$ 10,198
To: Project 22407 Systemwide Door Replacement Project \$ 10,198

From: Project 15421 Elevator Upgrades \$ 15,312
To: Project 15417 Bathroom Renovations \$ 15,312

Mr. Vailette made the motion to approve the transfer, seconded by Mr. Shelton; vote unanimous.

RESOLVED: That the Board of Finance recommends to the RTM the transfer of \$145,510 in the Board of Education budget.

6. First Selectman Cosgrove requested a transfer for the Branford Cable TV budget as follows:

From: 10141180-533605 Sub-Contracting (\$ 3,500)
To: 10141180-518250 Seasonal & Part-Time Help 3,500

Mr. DiAdamo made the motion to approve the transfer, seconded by Mr. Vailette; vote unanimous.

RESOLVED: That the Board of Finance recommends to the RTM the transfer of \$3,500 in the Branford Cable TV budget.

7. First Selectman Cosgrove also presented a transfer request for the Public Celebration budget as follows:

From: 10149040-588802 Contingency (\$11,829)
To: 10145080-544420 Equipment Rental 11,829

Mr. Vailette made the motion to approve the transfer, seconded by Mr. DiAdamo; vote unanimous.

RESOLVED: That the Board of Finance recommends to the RTM the transfer of \$11,829 in the Branford Cable TV budget.

8. Jim Finch, Finance Director, summarized the following transfer to support cuts in the General Government Buildings (GGB) requested FY23 budget. He reported the contingency balance would be \$440,431 after approval of tonight's contingency transfers.

From: 10149040-588802 Contingency (\$53,000)
To: 10150000-599110 Transfer Out Capital Fund – Orchard House Roof 28,000
10150000-599110 Transfer Out Capital Fund – MUA Volunteer Serv.Ctr 25,000
Total \$ 53,000

Mr. DiAdamo made the motion to approve the transfer, seconded by Mr. Vailette; vote unanimous.

RESOLVED: That the Board of Finance recommends to the RTM the transfer of \$53,000 to the Capital Fund budget.

Jim Finch, Finance Director, summarized the following closeout transfers:

From:	70043010-579480-11310	Hickory Hill Drainage-Phase II-DPW	(\$ 2,233)
	70043010-579250-21315	Quickview Pole Camera-DPW	(1,250)
	70043050-579400-17318	Supply Pond Repairs/Improv.-Eng.	(66)
	70042040-579250-20307	Fire Dept.-Hydraulic Tools	(1,476)
	70042040-579250-21309	Fire Dept.-Cardiac Monitors	(669)
	70042040-579250-22304	Fire Dept.-Cardiac Monitors	(1,397)
	70042010-579250-22223	Speed Detection/Warning Devices-Police	(18)
		Total	(\$ 7,109)
To:	599100	Transfer Out to General Fund	\$ 7,109

Mr. Vailette made the motion to approve the transfer, seconded by Mr. Shelton; vote unanimous.

RESOLVED: That the Board of Finance recommends to the RTM a closeout transfer of \$7,109 to the General Fund.

Jim Finch, Finance Director, summarized the following consolidation transfer:

From:	70045070-579480-10236	Seawall Repairs-Docks & Recreation	(\$10,362)
To:	70043010-544300-22236	Seawall Repairs-DPW	\$10,362

Mr. Vailette made the motion to approve the transfer, seconded by Mr. DiAdamo; vote unanimous.

RESOLVED: That the Board of Finance recommends to the RTM a consolidation transfer of \$10,362 to Seawall Repairs-DPW.

2022-2023 Budget Work Session

9. 2022-2023 Budget Work Session: Chairman Mooney read each department's requested budget summarizing Board of Finance recommended adjustments and the Board voted on each budget as per the attached record of votes.

Although not voted on until the next month's meeting, Jim Finch reported the following revenue adjustments incorporated into the preliminary mill rate calculation:

- Increase Building Permits by \$25,000
- Increase to the Foote Park Grant \$87,500
- increasing fund balance brought forward \$250,000

After a five minute recess to prepare adjustments and resolutions, the meeting resumed and Chairman Mooney recapped the Board of Finance recommended budget to the RTM as \$124,524,065 an increase over FY22 of \$3,558,750 representing a 2.9% increase in expenditures, estimated revenues of \$14,953,087 leaving \$109,570,978 to be raised from taxation and with an estimated grand list of \$3,810,911,000 the mill rate equates to 29.45 or no change in the mill rate recommended to the RTM. Chairman stressed these numbers are preliminary, as the RTM will act on the budget and come back to the Board of Finance in May to solidify the mill rate at that time.

Chairman Mooney suggested the Board consider removing the Tax Collector's collection report off the table and revisit it in 60 days with a progress report including any outstanding issues. Mr. DiAdamo gave remarks regarding his discussion with Tax Collector Bob Imperato and Mr. Shelton regarding progress being made in the department. Mr. DiAdamo made a motion to revisit a Tax Collector progress report in 60 days. Mr. Valette seconded the motion; motion passed unanimously.

Chairman Mooney read the following resolutions for the purpose of voting:

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$61,194,374 to the Board of Education (Operating Budget + Capital) for fiscal year 2022-23. Motion by Mr. Valette, seconded by Mr. Shelton. Passed unanimously.

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$63,329,691 for all other Town departments for fiscal year 2022-23. Motion by Mr. Valette, seconded by Mr. Shelton. Passed unanimously.

RESOLVED: That the Board of Finance hereby passed the following budget for the fiscal year 2022-23 by motion from Mr. Shelton, seconded by Ms. DeLise; unanimous vote.

Board of Education: Operating Budget	\$60,931,374
Board of Education: Special Education	0
Board of Education: Capital & Leases	<u>263,000</u>
Subtotal Board of Education	\$61,194,374
Town Departments	<u>\$63,329,691</u>
Total	\$124,524,065

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$63,051 to the Open Space Fund Budget for fiscal year 2022-23. Motion by Mr. Shelton, seconded by Mr. Vailette. Passed unanimously.

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$14,949 to the Sewer Assessment Fund Budget for fiscal year 2022-23. Motion by Mr. DiAdamo, seconded by Mr. Vailette. Passed unanimously.

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$71,600 to the Board of Education Shoreline Adult Education Enrichment Fund Budget for the fiscal year 2022-23. Motion by Mr. Vailette, seconded by Ms. DeLise. Passed unanimously.

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$373,460 to the Board of Education School Age Child Care Fund Budget for the fiscal year 2022-23. Motion by Ms. DeLise, seconded by Mr. Vailette. Passed unanimously.

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$4,797,890 to the Wastewater Treatment Plant Budget for the fiscal year 2022-23. Motion by Mr. Vailette, seconded by Mr. Shelton. Passed unanimously.

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$441,935 to the Animal Control Fund Budget for the fiscal year 2022-23. Motion by Mr. Vailette, seconded by Ms. DeLise and passed unanimously.

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$1,813,938 to the Human Services Special Revenue Fund Budget for the fiscal year 2022-23. Motion from Mr. Shelton, seconded by Mr. Vailette and passed unanimously.

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$404,000 to the Lease Fund Budget for the fiscal year 2022-23. Motion by Mr. Vailette, seconded by Mr. Shelton; passed unanimously.

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$2,232,000 to the ARPA Fund Budget for the fiscal year 2022-23. Motion by Mr. Vailette, seconded by Ms. DeLise; passed unanimously.

RESOLVED: That the Board of Finance recommends to the RTM an appropriation of \$380,000 to the ARPA Fund Budget for the fiscal year **2021-22**. Motion by Mr. Vailette, seconded by Ms. DeLise; passed unanimously.

RESOLVED: That the Board of Finance recommends that the RTM evaluate the request to fund the positions of Registrar of Voters on a full-time basis beginning January 1, 2023 for each year of their two year term of office at a rate of pay recommended by the Human Resources Department and approved by the RTM. This recommendation will be made pursuant to an analysis of the department's operations and staffing requirements. Motion by Mr. Vailette, seconded by Ms. DeLise; passed unanimously.

In closing, Chairman Mooney and First Selectman Cosgrove thanked the Board members for their efforts, clerk, RTM, department heads for their participation, Henry with BCTV, and Kathryn LaBanca and Jim Finch for their hard work. Mr. Shelton commented the pleasure of delivering a flat budget to the RTM. First Selectman Cosgrove also gave closing remarks.

6. Adjournment at 8:52 p.m. by motion from Mr. DiAdamo, seconded by Ms. DeLise.

Dated this 4th April, 2022.

A handwritten signature in black ink, appearing to read "Lisa E. Arpin". The signature is fluid and cursive, with a long horizontal stroke at the end.

Lisa E. Arpin, CMC CCTC
Board of Finance Clerk

ITEM #1

RECEIVED

OFFICE OF THE TREASURER

BRANFORD, CONNECTICUT

MAR 24 REC'D

BRANFORD TOWN CLERK

1019 MAIN STREET
POST OFFICE BOX 150
BRANFORD, CT 06405



TEL: (203) 488-8394
FAX: (203) 315-3736
www.branford-ct.gov

Date: March 2, 2021
To: Brian Devlin
Superintendent, WWTP
From: James P. Finch
Finance Director
Re: Transfers and resolutions to support capital needs

As a follow up to our budget meeting with the First Selectman in which we discussed your changing capital needs and priorities, I have developed the following capital plan for your use in presenting these items to your board. I will rely on you to communicate the merits and specifics of each project.

Transfers to Closeout Projects and Fund Improvements at the Plant

The following transfer identifies unexpended balances from projects within the sewer reserve fund to finance new and existing projects at the plant.

Fund 713 Sewer Reserve Fund

<u>From</u>		
71343030-16309	Septage Receiving Facility	100,000
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71343030-20313	Garage Expansion	766,000
71343030-21319	Gravity Belt Thickener	299,866
	Total	1,507,866
<u>To:</u>		
71343030-16310	D Box 2 Slide Gate Replacement	28,866
New Item	Replace Variable Drives (Plant)	135,000
New Item	Upgrade of Control and Data System	205,000
New Item	Replace UV Light Disinfection System	900,000
71343030-19317	Blowers & Secondary - WPC Facility	239,000
	Total	1,507,866

Transfers to Closeout Projects and Transfer Balance to Sewer Reserve Fund

The following transfer identifies unexpended balances from projects within the 700 fund. These balances will be transferred to the sewer reserve fund to finance future needs and limit the amount of future debt issued for the plant and collection system.

Fund 700 Capital Fund

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70043030-14309	Septage Receiving Facility	140,000

70043030-11308	Wonderware and PC Upgrades	951
70043030-13309	HOMA Mixer	15,000
70043030-11309	EMU Mixer	8,550
70043030-12305	New Camera and Tractor	774
70043030-15312	SW-C Grit Classifier	86,650
<u>To:</u>		
70043030-599114	Transfer Out to Sewer Reserve Fund	351,925

It my hope that your board will review and approve these transfer requests so that they can be acted on by the Board of Finance and RTM in future months.

Cc J. Cosgrove
J. Hoefflerle
K. LaBanca

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ITEM #2

2022 MAR 25 A 10:52

Jan Egan
BRANFORD TOWN CLERK

Date: March 25, 2022

To: Joseph Mooney, Chairman
Board of Finance

From: Richard Shanahan
Parks & Open Space

Re: Budget Transfers - FY 2021/2022

Hurricane Ida made landfall in Louisiana on August 30, 2021 as a Category 4 hurricane. While downgraded to a tropical depression by the time it hit Connecticut on September 1st, it still dumped approximately 7 to 8 inches of rain in southern Connecticut, breaking numerous rainfall records. The rain caused severe erosion damage to trails in several areas throughout various open space properties, but primarily in the Supply Ponds Preserve. In addition to trail damage, over 2 feet of fresh sediment was deposited in the sedimentation pond at the base of Pine Gutter Brook.

The transfer requests are being done to cover the estimated costs associated with the excavation of the sedimentation pond and the regrading and repair the damaged trails.

Parks & Open Space Budget for 2021-2022

FROM:		AMOUNT
20545050-566900	Other Supplies	\$3,000
20545050-579400	Capital Outlay - Improvements	\$4,000
TO:		
20545050-544300	Purchases, Services, Repair	\$7,000

Thank you for your consideration of this request.



TEL (203) 481-4248 | FAX (203) 483-7727
342 Harbor Street, Branford, CT 06405

ITEM #3
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2022 MAR 25 A 9:05

John E. Quinn
BRANFORD TOWN CLERK

March 23, 2022

To: Joseph Mooney, Chairman
Board of Finance

From: Peter Cimino
Human Services Director

Re: Budget Transfers FY 2021-2022 Human Services

2021-2022 Transfer Request

Seasonal/Part-time help

Our Human Resources Department requires any contract employee to meet specific IRS guidelines as a condition to remain in a contractor employment status. After reviewing these benchmarks with HR we realize that one contractor did not meet the criteria and are therefore required to be paid as part-time employees of the town.

As a result, we are requesting approval of a transfer from the Wages & Salaries account to the Seasonal/Part-time Help account:

From		
21844010 51700	Wages & Salaries	(\$9,000)
To		
21844010 518250	Seasonal/Part-time help	\$9,000

Uniforms/Clothing

As we continue to advertise our branding, wearing apparel with our logo will help identify staff to businesses and people in the community.

As a result, we added a Uniforms/Clothing line item and we are requesting approval of a transfer from Wages & Salaries account to Uniforms/Clothing account:

From		
21844010 51700	Wages & Salaries	(\$2,000)
To		
21844010 526100	Uniforms/Clothing	\$2,000

Miscellaneous

Due to cost overrun to meet specific clients' needs, we are requesting approval of a transfer from Wages & Salaries to Miscellaneous:

From		
21844010 51700	Wages & Salaries	(\$1,000)
To		
21844010 588000	Miscellaneous	\$1,000

MAR 23 REC'D

BRANFORD TOWN CLERK



DEPARTMENT OF PUBLIC WORKS
 137 North Branford Road • BRANFORD, CT 06405

February 28, 2022

Mr. Joseph Mooney, Chairman
Board of finance

Dear Mr. Mooney:

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

From Account# 10143010 - 517000	Regular Wages & Salaries	(\$47,315.00)
To Account # 10143010 - 518000	Overtime	(\$47,315.00)
From Account# 10143010 - 517000	Regular Wages & Salaries	(\$700.00)
To Account# 10143010 - 533300	Professional Development	(\$700.00)

Overtime

The shortfall in this accounts is due the manpower shortage in the DPW Department and the impact of COVID. Another contributing factor is that for most of the fiscal year we have had to send two DPW workers to the Transfer Station to cover their operations. We have also included monies in the above transfer to cover unanticipated additional snow events during March, six (6) planned events from now until the end of the fiscal year, and other miscellaneous emergency call-ins as needed.

Professional Development

These are expenses that are new to the budget but are contractual obligations that came about as a result of the ratification of the DPW contract.

Respectfully submitted,

Gary Zielinski, Highway Supervisor of DPW

OT FOR THE REST OF F/Y 2022 - PLANNED AND UN-PLANNED

EVENT MANPOWER EST. HOURS PER GUY/GAL TOTAL HOURS AMT NOTES

Easter Clean-up	4	3	12	\$ 567.84	based on Operator pay
Memorial Day Clean-up	4	3	12	\$ 567.84	based on Operator pay
Festival	6	12	72	\$ 3,407.04	based on Operator pay
Fireworks	3	6	18	\$ 851.76	based on Operator pay
Misc. Emergency Call-ins	2	9 calls	54	\$ 2,555.28	based on Operator pay
Snow	15	32	480	\$ 22,737.60	based on Operator pay
Admin Asst.	1	10	10	\$ 420.70	
	1	16	16	\$ 911.52	Lead Mechanic
	1	16	16	\$ 816.96	Foreman
Saturday/Special Projects/3 events	3	24	72	\$ 3,410.64	based on Operator pay
RATES/OT					
Lead Mechanic				\$56.97	
Foreman				\$51.06	
operator				\$47.37	
Admin Asst.				\$42.07	
add for shortfall in this account as of 3/9/22				\$ 11,067.70	
			TOTAL	\$ 47,314.88	

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2022 MAR -9 P 12:07

Neil Shapiro
GRANFORD TOWN CLERK

Branford Public Schools
 Business Services
 Capital Projects for Redesignation March 2022

Item #5 RECEIVED

MAR 29 REC'D

BRANFORD TOWN CLERK

<u>Project</u>	<u>Description</u>	<u>From</u>	<u>To</u>
19407	BHS-DUGOUT/PRESSBOX SOFTBALL	\$ (10,198.19)	
22407	SYSTEM WIDE DOOR REPLACEMENT		\$ 10,198.19
15421	ELEVATOR UPGRADES	\$ (15,312.00)	
15417	BATHROOM RENOVATIONS	\$ (46,516.00)	
22417	BATHROOM RENOVATIONS		\$ 61,828.00
21411	BHS CAFETERIA IMPROVEMENTS	\$ (120,000.00)	
TBD	JBS ARCHITECTURAL STUDY		\$ 50,000.00
TBD	MTM TILE REPLACEMENT		\$ 20,000.00
TBD	MRT TILE REPLACEMENT		\$ 20,000.00
TBD	REMOVE ABANDONED UNDERGROUND STORAGE TANKS		\$ 30,000.00
Totals		<u>\$ (192,026.19)</u>	<u>\$ 192,026.19</u>

RECEIVED

2022 MAR 28 A 11: 36

HAMLET M. HERNANDEZ
Superintendent of Schools

RACHEL M. SEXTON
Assistant Superintendent of Schools

DONALD A. NEEL
Chief Operating Officer

W. E. Quinn
 BRANFORD TOWN CLERK



BRANFORD PUBLIC SCHOOLS

1111 Main Street, Branford, CT 06405-3717
 203.488.7276 • Fax 203.315.3505
www.branfordschools.org

March 28, 2022

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

Dear Chairman Mooney,

The purpose of this letter is for your committee to consider a request from the Board of Education (BOE) in accordance with its motion passed on 03/16/2022. The BOE's request is to redesignate \$145,510.19 from three capital projects, as detailed below and on the attached spreadsheet.

Project 21411 BHS Cafeteria Improvements - \$120,000

Due to unprecedented student participation and generous reimbursement rates from the Seamless Summer Option meals program, we are on track to generate a surplus in the Food Service program this year, which can be used to complete the project in lieu of capital dollars. The BOE recommends redesignating these funds to offset certain Capital Budget requests as included in the 2022-23 Superintendent's Budget recommendation.

Project 19407 BHS Dugouts/Pressbox, Softball Field - \$10,198.19

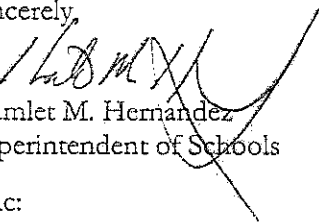
The dugout work for this project is complete. However, due to wetlands restrictions, the pressbox cannot be built on the site. The BOE recommends redesignating these funds to project 22407 Systemwide Door Replacement Project.

Project 15421 Elevator Upgrades - \$15,312

The work at Branford High School is complete. The BOE recommends redesignating the residual balance from this project within the BOE Facilities Fund to project 15417 Bathroom Renovations.

As always, your collaboration with the BOE to address capital projects is greatly appreciated.

Sincerely,


 Hamlet M. Hernandez
 Superintendent of Schools

Enc:

cc: James B. Cosgrove, First Selectman
 James Finch, Town of Branford Finance Director
 Dennis Flanigan, RTM Moderator
 Kevin Healy, RTM Ways & Means Committee Chair
 Ed Prete, RTM Education Committee Chair
 Peter Berdon, BOE Chair
 Donald A. Neel, Chief Operating Officer
 Joseph Carbone, Supervisor, Building & Grounds

Branford Public Schools
 Business Services
 Capital Projects for Redesignation March 2022

<u>Project</u>	<u>Description</u>	<u>From</u>	<u>To</u>
70048000-19407	BHS-DUGOUT/PRESSBOX SOFTBALL	\$ (10,198.19)	
70048000-22407	SYSTEM WIDE DOOR REPLACEMENT		\$ 10,198.19
72548000-15421	ELEVATOR UPGRADES	\$ (15,312.00)	
72548000-15417	BATHROOM RENOVATIONS		\$ 15,312.00
70048000-21411	BHS CAFETERIA IMPROVEMENTS	\$ (120,000.00)	
TBD	JBS ARCHITECTURAL STUDY		\$ 50,000.00
TBD	MTM TILE REPLACEMENT		\$ 20,000.00
TBD	MRT TILE REPLACEMENT		\$ 20,000.00
TBD	REMOVE ABANDONED UNDERGROUND STORAGE TANKS		\$ 30,000.00
Totals		\$ (145,510.19)	\$ 145,510.19

RECEIVED

MAR 23 REC'D

BOARD OF SELECTMEN

BRANFORD, CONNECTICUT

BRANFORD TOWN CLERK

1019 MAIN STREET
 POST OFFICE BOX 150
 BRANFORD, CT 06405
 (203) 488-8394
 FAX: 481-5561
 www.branford-ct.gov

JAMES B. COSGROVE
First Selectman

ANGELA M. HIGGINS
 RAYMOND E. DUNBAR, JR



DATE: March 23, 2022
 TO: Joseph Mooney, Chairman, Board of Finance
 FROM: James B. Cosgrove, First Selectman *JC*
 RE: Budget Transfer

Please include the following request for transfer on the agenda of the Board of Finance meeting scheduled for March 28, 2022:

From: Subcontracting	10141180 533605	(\$3,500.00)
To: Seasonal & Part Time Help	10141180 518250	\$3,500.00

A recent review indicated that the part time videographer position does not satisfy 1099 tax requirements therefore, it is recommended that this position is changed to part time employee status.

If any further information is required please feel free to contact me.

BOARD OF SELECTMEN

BRANFORD, CONNECTICUT



JAMES B. COSGROVE
First Selectman

ANGELA M. HIGGINS
RAYMOND E. DUNBAR, JR

1019 MAIN STREET
POST OFFICE BOX 150
BRANFORD, CT 06405
(203) 488-8394
FAX: 481-5561
www.branford-ct.gov

DATE: March 25, 2022
TO: Joseph Mooney, Chairman, Board of Finance
FROM: James B. Cosgrove, First Selectman *J.C.*
RE: Budget Transfer

RECEIVED
2022 MAR 25 P 2: 25
BRANFORD TOWN CLERK

Please include the following request for transfer on the agenda of the Board of Finance meeting scheduled for March 28, 2022:

From: Contingency	10149040 588802	(\$11,829.00)
To: Equipment Rental	10145080 544420	\$11,829.00

The town owned staging normally set up on the front of Town Hall for the Branford Festival and High School Graduation ceremonies has been inspected and determined to be unsafe when used at its full size for these events.

This transfer is necessary for the cost of rental, shipping, set- up and removal of temporary staging for the events scheduled in June.

Please feel free to contact me if you need additional information.

Thank you for your consideration.

**OFFICE OF THE TREASURER
BRANFORD, CONNECTICUT**



1019 MAIN STREET
POST OFFICE BOX 150
BRANFORD, CT 06405

TEL: (203) 488-8394
FAX: (203) 315-3736
www.branford-ct.gov

Date: March 29, 2022

To: Joseph Mooney
Chairman, Board of Finance

From: James P. Finch
Finance Director

Re Transfers

RECEIVED
 2022 MAR 25 P 3:41
 BRANFORD TOWN CLERK

Please find attached a series of actions which can be characterized as cuts (contingency transfer to support GGB reductions in the requested budget, closeouts and consolidations.

TRANSFERS TO SUPPORT CUTS IN THE REQUESTED BUDGET

FROM					
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION		AMOUNT
10149040	588802		CONTINGENCY		53,000
TO					
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION		AMOUNT
10150000	599110		TRANSFER OUT CAPITAL FUND - ORCHARD HOUSE ROOF		28,000
10150000	599110		TRANSFER OUT CAPITAL FUND - MUA VOLUNTEER SERVICES CENTER		25,000
			TOTAL		53,000

CLOSEOUTS

FROM					
ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION		AMOUNT
70043010	579480	11310	HICKORY HILL DRAINAGE-PHASE II -DPW		2,233
70043010	579250	21315	QUICKVIEW POLE CAMERA - DPW		1,250
70043050	579400	17318	SUPPLY POND REPAIRS & IMPROVEMENTS -ENG		66
70042040	579250	20307	FIRE DEPT - HYDRAULIC TOOLS		1,476
70042040	579250	21309	FIRE DEPT - CARDIAC MONITORS		669
70042040	579250	22304	FIRE DEPT - CARDIAC MONITORS		1,397
70042010	579250	22223	SPEED DETECTION & WARNING DEVICES - POLICE		18
			TOTAL		7,109

TO

<u>ORG</u>	<u>OBJ</u>	<u>PROJECT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>AMOUNT</u>
	599100		TRANSFER OUT TO GENERAL FUND	7,109

CONSOLIDATIONS

FROM

<u>ORG</u>	<u>OBJ</u>	<u>PROJECT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>AMOUNT</u>
70045070	579480	10236	SEAWALL REPAIRS -DOCKS AND RECREATION	10,362

TO

<u>ORG</u>	<u>OBJ</u>	<u>PROJECT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>AMOUNT</u>
70043010	544300	22236	SEAWALL REPAIRS -DPW	10,362

Board of Finance Budget Workshop -- Record of Votes 3/28/2022

BRANFORD TOWN CLERK

Department	Requested	BOF Recommended Change	BOF Recommended Budget to RTM	Moved by	Seconded by	Unanimous Board Vote
Legislative	18,503		18,503	C. Shelton	J. Vailette	x
Executive	310,104		310,104	J. Vailette	C. Shelton	x
Board of Finance	100,039		100,039	C. Shelton	J. Vailette	x
Fiscal Services	494,930	+5,776 Salary adjust. Finance Director	500,706	C. Shelton	J. Vailette	x
Assessor	465,544		465,544	J. Vailette	C. Shelton	x
Bd of Assessment Appeals	14,360		14,360	C. Shelton	H. DiAdamo	x
Tax Collector	836,756		836,756	C. Shelton	J. Vailette	x
Town Clerk	275,257		275,257	C. Shelton	J. Vailette	x
Legal Services	450,000		450,000	C. Shelton	J. Vailette	x
Labor Relations	62,500		62,500	C. Shelton	J. Vailette	x
Probate Court	15,900		15,900	H. DiAdamo	J. Vailette	x
Elections	253,900		253,900	C. Shelton	J. Vailette	x
Planning & Zoning	370,766		370,766	C. Shelton	J. Vailette	x
Zoning Board of Appeals	9,492		9,492	J. Vailette	C. Shelton	x
Economic Development	19,150		19,150	J. Vailette	H. DiAdamo	x
Inland Wetlands	142,431		142,431	J. Vailette	H. DiAdamo	x
Municipal Bldgs.	1,115,381		1,115,381	C. Shelton	J. Vailette	x
Branford Cable TV	15,100	Line item change only: \$7,000 to P/T seasonal from contractor	15,100	H. DiAdamo	J. Vailette	x
Information Tech.	994,871	-\$25K from Purc Serv to ARPA	969,871	H. DiAdamo	P. DeLise	x
Human Resources	339,968		339,968	J. Vailette	C. Shelton	x
Police Services	7,154,249		7,154,249	C. Shelton	P. DeLise	x
Police Special Detail	525,000		525,000	J. Vailette	C. Shelton	x
Dept of Emergency Mgt	30,000		30,000	J. Vailette	P. DeLise	x
Fire Services	7,040,778		7,040,778	J. Vailette	C. Shelton	x
Building Insp. & Enforce.	218,601		\$218,601	J. Vailette	C. Shelton	x
Animal Control	207,785		207,785	J. Vailette	H. DiAdamo	x
Public Works	2,657,325		2,657,325	J. Vailette	C. Shelton	x
Water Pollution Control	600,000		600,000	C. Shelton	J. Vailette	x
Solid Waste Mgt. & Recyc.	3,593,710		3,593,710	J. Vailette	P. DeLise	x
Engineering	465,339		465,339	J. Vailette	C. Shelton	x
Human Services	1,155,938		1,155,938	J. Vailette	C. Shelton	x
Elderly Services	451,843		451,843	J. Vailette	H. DiAdamo	x
East Shore Health	360,473		360,473	J. Vailette	P. DeLise	x
Recreation Dept.	1,246,360		1,246,360	J. Vailette	C. Shelton	x
Parks & Open Space	26,800		26,800	J. Vailette	H. DiAdamo	x
Docks & Rec. Facilities	20,442		20,442	H. DiAdamo	P. DeLise	x
Public Celebration	35,297		35,297	P. DeLise	J. Vailette	x
Conservation & Environment	11,712		11,712	J. Vailette	C. Shelton	x
Blackstone Library	1,650,816		1,650,816	J. Vailette	H. DiAdamo	x
Willoughby Wallace Library	262,891		262,891	J. Vailette	H. DiAdamo	x
Principal Debt Service	7,210,000		7,210,000	J. Vailette	P. DeLise	x
Interest Debt Service	2,137,436		2,137,436	J. Vailette	H. DiAdamo	x
Pensions & Contributions	6,606,765	-\$90,970 Retirement Municipal Employees	6,515,795	J. Vailette	C. Shelton	x
Employee Group Insurance	7,207,860	-\$778,801 Health Premiums (to partnership level)	6,429,059	J. Vailette	H. DiAdamo	x
Municipal Insurance	2,366,858	+\$90,000 Property, Auto. Gen Liab.	2,456,858	J. Vailette	V. Cassella	x
Contingency	1,055,824	-60,000	995,824	C. Shelton	P. DeLise	x

Department	Requested	BOF Recommended Change	BOF Recommended Budget to RTM	Moved by	Seconded by	Unanimous Board Vote
BOE – Capital-see attached	5,187,000	-4,500,000	687,000	H. DiAdamo	J. Vailette	x
Other Funds:						
Open Space	63,051		63,051	C. Shelton	H. DiAdamo	x
BOE -Adult Education	71,600		71,600	J. Vailette	H. DiAdamo	x
School Age Child Care	373,460		373,460	J. Vailette	P. DeLise	x
Sewer Utility Fund	4,797,890		4,797,890	C. Shelton	J. Vailette	x
Sewer Assessment Fund	14,949		14,949	C. Shelton	J. Vailette	x
Animal Control Fund	441,935		441,935	P. DeLise	V. Cassella	x
Human Services Special Rev Fund	1,813,938		1,813,938	J. Vailette	C. Shelton	x
Lease Fund - Town	142,000		142,000	J. Vailette	C. Shelton	x
Lease Fund - BOE	100,000		100,000	C. Shelton	J. Vailette	x
Coastal Resiliency Fund	306,000		306,000	H. DiAdamo	P. DeLise	x
ARPA Fund FY23 (See attached ARPA fund detail)	2,232,000		2,232,000	H. DiAdamo	J. Vailette	x
ARPA Fund FY22 (See attached ARPA fund detail)	380,000		380,000	J. Vailette	P. DeLise	x

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BRANFORD TOWN CLERK

Item #9

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APR 01 REC'D

Board of Finance FY23 Budget Workshop -- Record of Votes 3/28/2022

Board of Education Capital

BRANFORD TOWN CLERK

Department	Requested	BOF Recommended Change	BOF Recommended Budget to RTM	Moved by	Seconded by	Unanimous Board Vote
Board of Education CAPITAL						
Equipment & Services	492,000		492,000	C. Shelton	J. Vailette	x
Buildings	4,670,000	\$-4,500,000 items need further scope & discussion	170,000	C. Shelton	J. Vailette	x
Facilities	10,000		10,000	J. Vailette	P. DeLise	x
Infrastructure	15,000		15,000	C. Shelton	J. Vailette	x
TOTAL CAPITAL BOE	5,187,000	(\$4,500,000)	687,000	H. DiAdamo	J. Vailette	x

Board of Finance FY23 Budget Workshop -- Record of Votes 3/28/2022

Town Capital

Department	Requested	BOF Recommended Change	BOF Recommended Budget to RTM	Moved by	Seconded by	Unanimous Board Vote
Town of Branford CAPITAL						
Equipment & Services	2,445,832	\$-35,000 from Fire Ambulance Fund	2,410,832	H. DiAdamo	J. Vailette	x
Buildings	151,000	\$-28,000 Orchard House Roof Repl. -\$25,000 Vol Services Ctr. MAU Repl. Total reduction \$53,000	98,000	J. Vailette	C. Shelton	x
Facilities	505,000		505,000	C. Shelton	H. DiAdamo	x
Infrastructure *NOTE: \$550,000 Capital Sidewalk Improvements & \$75,000 Meadow St Boardwalk-Eng. Services \$625,000 will be funded by ARPA fund	1,712,800		1,712,800	J. Vailette	H. DiAdamo	x
TOTAL CAPITAL TOWN	4,814,632	(\$88,000)	4,726,632	H. DiAdamo	J. Vailette	x

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MAR 29 REC'D

BRANFORD TOWN CLERK

TOWN OF BRANFORD
MILL RATE CALCULATION
(BOARD OF FINANCE RECOMMENDED)
FISCAL YEAR 2022-2023

	2021 - 2022	2022- 2023	Change Amount	%
Budget Requirements	\$120,965,315	\$124,524,065	\$3,558,750	2.9%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,516,500	\$1,842,169	\$325,669	21.5%
State & Federal Grants	\$2,994,769	\$3,021,698	\$26,928	0.9%
Departmental Receipts	\$6,137,272	\$6,439,220	\$301,948	4.9%
Fund Balance Brought Forward	\$4,282,736	\$3,650,000	(\$632,736)	-14.8%
	\$14,931,277	\$14,953,087	\$21,810	0.1%
Net to be raised from Taxation	\$106,034,038	\$109,570,978	\$3,536,940	3.3%

	2021 - 2022	2022- 2023	Change Amount	%
NET GRAND LIST	\$3,693,499,815	\$3,810,911,114	\$117,411,299	3.2%
Mill Rate	29.45	29.45	0.00	0.00%
Gross Taxes Available	\$108,758,142	\$112,249,162	\$3,491,020	3.2%
Less: State Reimbursements	\$270,800	\$270,800	\$0	0.0%
Elderly Tax Relief	\$386,899	\$386,899	\$0	0.0%
Less: Allowance for Uncollectible	2,066,405	2,020,485	(\$45,920)	-2.2%
Net Taxes Available	\$106,034,038	\$109,570,978	\$3,536,940	3.3%
Collection Rate	98.10%	98.20%		

Deborah F. Conklin
Town of Branford
3/29/2021

TOWN OF BRANFORD
Board of Finance Budget Adjustments
2022/2023 Budget

BRANFORD TOWN CLERK

<u>Department</u>	<u>Object #</u>	<u>Description</u>	<u>Proposed</u>	<u>Change</u>	<u>Revised</u>	<u>Explanation of Change</u>
101 General Fund						
General Government						
4104 Fiscal Services	Page 14	517000 Wages & Salaries	416,202	5,754	421,956	Salary adjustment - Finance Director
		519040 Accrued Payroll	1,601	22	1,623	Adjustment (see above)
4118 Branford Cable Television	Page 28	518250 Seasonal & Part-time Help	0	7,000	7,000	Reclassify as P/T not contractor
		533605 Subcontracting	7,000	(7,000)	0	Reclassify as P/T not contractor
4119 Information Technology	Page 29	544300 Purchased Services	459,737	(25,000)	434,737	Fund with ARPA Funding
		Subtotal General Government		(19,224)		
Education						
4800 Board of Education	Page 55	Board of Ed Operating Expenditures	61,342,641	(411,267)	60,931,374	95% of Claims
		Subtotal Education		(411,267)		
Pensions, Contributions, Insurance, Contingency						
4901 Pensions and Contributions	Page 56	523110 Retirement - Municipal Employees	3,383,474	(90,970)	3,292,504	
4902 Employee Group Ins.	Page 57	528100 Health Insurance Premiums	6,881,387	(778,801)	6,102,586	Fund at PP 2.0 Levels
4903 Municipal Insurance	Page 58	555200 Property, Auto, Gen Liability Insurance	1,116,858	90,000	1,206,858	
		Subtotal Pensions Ins. Etc.		(779,771)		
Contingency						
4904 Contingency	Page 59	588802 Contingency	1,055,824	(60,000)	995,824	
		Subtotal Education		(60,000)		
Capital Projects						
See CIP Plan	Page 60	599110 Transfer Out Town Projects	4,364,632	(1,230,000)	3,134,632	See Capital Plan detail
		Subtotal Capital	4,686,593	(1,230,000)		
		Total Expenditure Changes		(2,500,262)		

TOWN OF BRANFORD
Board of Finance Budget Adjustments
2022/2023 Budget

<u>Department</u>	<u>Object #</u>	<u>Description</u>	<u>Proposed</u>	<u>Change</u>	<u>Revised</u>	<u>Explanation of Change</u>
RECAP						
		Expenditures (Requested)	127,024,327			
		Changes	(2,500,262)			
		Revised Expenditures	127,024,327	124,524,065	(2,500,262)	-2.0%
		Revenues				
		Non Tax Revenue	(14,590,587)	(14,590,587)		Foote Grant, Building Revenue
		Revenue Adjustments				
		Building Permits		(25,000)		
		Foote Park Grant		(87,500)		
		Fund Balance		(250,000)		
		Revised Revenues	(14,590,587)	(14,953,087)		
		Total Tax Requirements	112,433,740	109,570,978		
		Less State Reimbursements	270,800	270,800		
		Less Elderly Tax Relief	386,899	386,899		
		Less Allowance for Uncollectible	2,190,354	2,020,485		
		Total Tax Levy	115,281,793	112,249,162		
		Collection rate	0.9810	0.9820		
		Grand List (Revised)	3,810,911,114	3,810,911,114		
		Mill Rate	30.25	29.45		
		Year to Year Comparison				
		FY 2022 Mill Rate	29.45			
		FY 2022 BOF Mill Rate	29.45			
		Change	0.00	0.00%		
		FY 2022 Budget	120,965,315			
		FY 2022 Rec Budget	124,524,065	3,558,750		2.94%

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MAR 29 REC'D

BRANFORD TOWN CLERK

TOWN OF BRANFORD
2022 - 2023
Budget Summary

DEPT #	REVENUES	RTM Amended 2021 - 2022	Requested Budget 2022 - 2023	Difference Requested vs RTM Amended	PERCENT	BOF Recommended	Difference 22/23 Request vs BOF Recommended	Difference BOF Recommended vs 21/22 Amended	Percent
3010	Tax Collector	107,550,538	114,275,909	6,725,371	6.3%	111,413,147	(2,862,762)	3,862,609	3.59%
3020	State & Federal Grants	2,994,769	3,021,698	26,929	0.9%	3,021,698	0	26,929	0.90%
3030	Other Revenues	10,420,008	9,726,720	(693,288)	-6.7%	10,089,220	362,500	(330,788)	-3.17%
	Total Revenues & Taxes	120,965,315	127,024,327	6,059,012	5.0%	124,524,065	(2,500,262)	3,558,750	2.94%
	EXPENDITURES								
4101	Legislative	18,294	18,503	209	1.1%	18,503	0	209	1.14%
4102	Executive	270,946	310,104	39,158	14.5%	310,104	0	39,158	14.45%
4103	Finance	92,942	100,039	7,097	7.6%	100,039	0	7,097	7.64%
4104	Fiscal Services	488,839	494,930	6,091	1.2%	500,706	5,776	11,867	2.43%
4105	Assessor	460,319	465,544	5,225	1.1%	465,544	0	5,225	1.14%
4106	Board of Tax Review	19,590	14,360	(5,230)	-26.7%	14,360	0	(5,230)	-26.70%
4107	Tax Collector	562,506	836,756	274,250	48.8%	836,756	0	274,250	48.76%
4108	Town Clerk	273,266	275,257	1,991	0.7%	275,257	0	1,991	0.73%
4109	Legal Services	450,000	450,000	0	0.0%	450,000	0	0	0.00%
4110	Labor Relations	62,500	62,500	0	0.0%	62,500	0	0	0.00%
4111	Probate Court	14,459	15,900	1,441	10.0%	15,900	0	1,441	9.97%
4112	Elections	181,084	253,900	72,816	40.2%	253,900	0	72,816	40.21%
4113	Planning & Zoning	351,576	370,766	19,190	5.5%	370,766	0	19,190	5.46%
4114	Zoning Board of Appeals	9,149	9,492	343	3.7%	9,492	0	343	3.75%
4115	Economic Development	47,455	19,150	(28,305)	-59.6%	19,150	0	(28,305)	-59.65%
4116	Inland Wetlands & Natural Resources	138,397	142,431	4,034	2.9%	142,431	0	4,034	2.91%
4117	Municipal Government Buildings	1,028,784	1,115,381	86,597	8.4%	1,115,381	0	86,597	8.42%
4118	Cable T.V.	15,100	15,100	0	0.0%	15,100	0	0	0.00%
4119	Information Technology	895,320	994,871	99,551	11.1%	969,871	(25,000)	74,551	8.33%
4120	Human Resources	328,282	339,968	11,686	3.6%	339,968	0	11,686	3.56%
	Sub - Total General Government	5,708,808	6,304,952	596,144	10.4%	6,285,728	(19,224)	576,920	10.11%

TOWN OF BRANFORD 2022 - 2023 Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2021 - 2022	Requested Budget 2022 - 2023	Difference Requested vs RTM Amended	PERCENT	BOF Recommended	Difference 22/23 Request vs BOF Recommended	Difference BOF Recommended vs 21/22 Amended	Percent
4201	Police Service	7,191,885	7,154,249	(37,636)	-0.5%	7,154,249	0	(37,636)	-0.52%
4202	Police Service - Special Detail	525,000	525,000	0	0.0%	525,000	0	0	0.00%
4203	Department of Emergency Management	25,600	30,000	4,400	17.2%	30,000	0	4,400	100.00%
4204	Fire Protection	6,896,741	7,040,778	144,037	2.1%	7,040,778	0	144,037	2.09%
4205	Building Inspection & Enforcement	199,640	218,601	18,961	9.5%	218,601	0	18,961	9.50%
4206	Other Protection - Animal Control	192,084	207,785	15,701	8.2%	207,785	0	15,701	8.17%
	Sub - Total Public Safety	15,030,950	15,176,413	145,463	1.0%	15,176,413	0	145,463	0.97%
4301	Public Works	2,505,356	2,657,325	151,969	6.1%	2,657,325	0	151,969	6.07%
4303	Water Pollution Control	644,869	600,000	(44,869)	-7.0%	600,000	0	(44,869)	-6.96%
4304	Solid Waste Management & Recycling	3,565,783	3,593,710	27,927	0.8%	3,593,710	0	27,927	0.78%
4305	Engineering	459,529	465,339	5,810	1.3%	465,339	0	5,810	1.26%
	Sub - Total Public Works	7,175,537	7,316,374	140,837	2.0%	7,316,374	0	140,837	1.96%
4401	Human Services	1,068,214	1,155,938	87,724	8.2%	1,155,938	0	87,724	8.21%
4402	Commission for Elderly	446,432	451,843	5,411	1.2%	451,843	0	5,411	1.21%
4404	East Shore Health	339,861	360,473	20,612	6.1%	360,473	0	20,612	6.06%
	Sub - Total Public Health / Welfare	1,854,507	1,968,254	113,747	6.1%	1,968,254	0	113,747	6.13%
4501	Recreation Department	1,235,119	1,246,360	11,241	0.9%	1,246,360	0	11,241	0.91%
4505	Parks and Open Space	26,800	26,800	0	0.0%	26,800	0	0	0.00%
4507	Docks & Recreational Facilities	20,316	20,442	126	0.6%	20,442	0	126	0.62%
4508	Public Celebration	35,219	35,297	78	0.2%	35,297	0	78	0.22%
4510	Conservation Commission	11,693	11,712	19	0.2%	11,712	0	19	0.16%
	Sub - Total Recreation	1,329,147	1,340,611	11,464	0.9%	1,340,611	0	11,464	0.86%
4601	Blackstone Library	1,598,035	1,650,816	52,781	3.3%	1,650,816	0	52,781	3.30%
4602	Willoughby Wallace Library	257,241	262,891	5,650	2.2%	262,891	0	5,650	2.20%
	Sub - Total Libraries	1,855,276	1,913,707	58,431	3.1%	1,913,707	0	58,431	3.15%

TOWN OF BRANFORD

2022 - 2023

Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2021 - 2022	Requested Budget 2022 - 2023	Difference Requested vs RTM Amended	PERCENT	BOF Recommended	Difference 22/23 Request vs BOF Recommended	Difference BOF Recommended vs 21/22 Amended	Percent
4701	Debt - Principal	6,940,000	7,210,000	270,000	3.9%	7,210,000	0	270,000	3.89%
4702	Debt - Interest	2,653,879	2,138,436	(515,443)	-19.4%	2,138,436	0	(515,443)	-19.42%
	Sub - Total Debt Service	9,593,879	9,348,436	(245,443)	-2.6%	9,348,436	0	(245,443)	-2.56%
4800	Board of Education	59,905,541	61,342,641	1,437,100	2.4%	60,931,374	(411,267)	1,025,833	1.71%
4901	Pensions & Contributions	6,330,329	6,606,765	276,436	4.4%	6,515,795	(90,970)	185,466	2.93%
4902	Employee Group Insurance	6,413,190	7,207,860	794,670	12.4%	6,429,059	(778,801)	15,869	0.25%
4903	Municipal Insurance	2,323,902	2,366,858	42,956	1.8%	2,456,858	90,000	132,956	5.72%
	Sub - Total Pension & Insurance	15,067,421	16,181,483	1,114,062	7.4%	15,401,712	(779,771)	334,291	2.22%
4904	Contingency	716,892	1,055,824	338,932	47.3%	995,824	(60,000)	278,932	38.91%
5000	Capital Project Funds - BOE	203,000	163,000	(40,000)	-19.7%	163,000	0	(40,000)	-19.70%
	Capital Project Funds - Town	2,289,357	4,670,632	2,381,275	104.0%	3,440,632	(1,230,000)	1,151,275	50.29%
	Trans Out - FEMA Fund	0	0	0	0.0%	0	0	0	0.00%
	Lease Fund Town	140,000	142,000	2,000	1.4%	142,000	0	2,000	100.00%
	Lease Fund BOE	95,000	100,000	5,000	5.3%	100,000	0	5,000	100.00%
	Sub - Total Capital	2,727,357	5,075,632	2,348,275	86.1%	3,845,632	(1,230,000)	1,118,275	41.00%
	Total Expenditures	120,965,315	127,024,327	6,059,012	5.0%	124,524,065	(2,500,262)	3,558,750	2.94%
	<i>Composition of Expenditures</i>								
	Municipal Operating Expenditures	48,021,646	50,201,794	2,180,148	4.5%	49,402,799	(798,995)	1,381,153	2.86%
	Town Capital & Lease Expenditures	2,429,357	4,812,632	2,383,275	98.1%	3,582,632	(1,230,000)	1,153,275	47.47%
	Total Town Expenditures	50,451,003	55,014,426	4,563,423	9.0%	52,985,431	(2,028,995)	2,534,428	5.02%
	Board of Education Expenditures	59,905,541	61,342,641	1,437,100	2.4%	60,931,374	(411,267)	1,025,833	1.71%
	BOE Capital & Lease Expenditures	298,000	263,000	(35,000)	-11.7%	263,000	0	(35,000)	-11.74%
	Total BOE Expenditures	60,203,541	61,605,641	1,402,100	2.3%	61,194,374	(411,267)	990,833	1.65%
	Contingency	716,892	1,055,824	338,932	47.3%	995,824	(60,000)	278,932	38.91%
	Debt Service Expenditures	9,593,879	9,348,436	(245,443)	-2.6%	9,348,436	0	(245,443)	-2.56%
	Total	120,965,315	127,024,327	6,059,012	5.0%	124,524,065	(2,500,262)	3,558,750	2.94%

TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2023-2027

Department	Funding Code	FY 2023 Requested	BOF Recommended	RTM Approved	FY 2024	FY 2025	FY 2026	FY 2027	5 YEAR REQ.
EQUIPMENT & SERVICES									
Coastal Resiliency Fund - See General Fund Detail pg 69	GEN	0	0	0	0	0	0	0	0
Reevaluation 2024 GL & 2029	GEN	75,000	75,000	0	75,000	90,000	90,000	0	330,000
New SAN Array Storage Device	ARPA	160,000	160,000	0	0	0	0	0	160,000
New SAN Array Storage Device	GEN	30,000	30,000	0	0	0	0	0	30,000
20 Desktop Computers	GEN	0	0	0	60,000	0	0	0	60,000
20 Desktop Computers	GEN	0	0	0	0	30,000	0	0	30,000
Town Website Rebuild	GEN	0	0	0	40,000	0	0	0	40,000
Senior Center Vehicle Replacement Fund	GEN	35,000	35,000	0	35,000	35,000	35,000	35,000	175,000
Fire Sinking Fund Contributions (see attached plan)	GEN	375,000	375,000	0	400,000	400,000	500,000	600,000	2,175,000
Ambulance Fund	GEN	200,000	165,000	0	125,000	125,000	125,000	125,000	700,000
Radio Upgrade Sinking Fund	GEN	150,000	150,000	0	20,000	0	0	0	170,000
SCBA Gear Replacement Sinking Fund	GEN	85,000	85,000	0	85,000	85,000	85,000	85,000	425,000
Lucas CPR Device	ARPA	32,000	32,000	0	0	0	0	0	32,000
Gear Extractor/Drivers	GEN	30,000	30,000	0	0	0	0	0	30,000
Gear Extractor/Drivers	ARPA	30,000	30,000	0	0	0	0	0	30,000
Ambulance Equipment	GEN	75,000	75,000	0	0	0	0	0	75,000
Ambulance Equipment	ARPA	156,000	156,000	0	180,000	180,000	180,000	180,000	876,000
Police Cruisers - Fleet Rotation (4 cars)	GEN	84,000	84,000	0	105,000	105,000	105,000	105,000	504,000
Police Cruisers - Related Equipment & Setup	GEN	12,000	12,000	0	12,000	12,000	12,000	12,000	60,000
Laser/Radar Speed Detection and Warning Devices	GEN	0	0	0	16,000	16,000	16,000	16,000	64,000
License Plate Reader	GEN	9,132	9,132	0	9,132	9,132	9,132	9,132	45,660
Portable Radio Replacement	GEN	8,200	8,200	0	8,200	8,200	8,200	8,200	41,000
Ballistic Vest Replacement Fund	GEN	25,000	25,000	0	25,000	25,000	25,000	25,000	125,000
Downtown Center Maintenance	GEN	225,000	225,000	0	225,000	225,000	225,000	225,000	1,125,000
DPW Sinking Fund Contributions (see attached plan)	GEN	50,000	50,000	0	50,000	50,000	50,000	50,000	250,000
Townwide Line Stripping	GEN	17,000	17,000	0	0	0	0	0	17,000
Police Department - Power Washing & Painting	GEN	7,500	7,500	0	7,500	7,500	7,500	7,500	37,500
GGB Vehicle Replacement	GEN	50,000	50,000	0	25,000	25,000	25,000	25,000	150,000
Pump Station Generators	OTH	225,000	225,000	0	225,000	225,000	225,000	225,000	1,125,000
Sewer Reserve Fund	WPC	75,000	75,000	0	75,000	75,000	75,000	75,000	375,000
WPCA Apparatus Fund	GEN	220,000	220,000	0	0	0	0	0	220,000
Showmobile	ARPA	0	0	0	0	0	0	0	0
Showmobile	GEN	35,000	35,000	0	30,000	30,000	30,000	30,000	155,000
Blackstone Library Sinking Fund	GEN	2,445,832	2,410,832	0	1,832,832	1,757,832	1,827,832	1,737,832	9,602,160
TOTAL EQUIPMENT & SERVICES									

Department	Funding Code	FY 2023 Requested	BOF Recommended	RTM Approved	FY 2024	FY 2025	FY 2026	FY 2027	5 YEAR REQ.
BUILDINGS									
Fire Headquarters - Glycol Replacement	GGB	38,000	38,000	0	0	0	0	0	38,000
Orchard House - Perital Roof Replacement	GGB	28,000	28,000	0	0	0	0	0	28,000
Police Department - New UPS	GGB	35,000	35,000	0	0	0	0	0	35,000
Volunteer Service Center - MAU Replacement	GGB	25,000	25,000	0	0	0	0	0	25,000
Future Energy Savings Projects	GGB	25,000	25,000	0	25,000	25,000	25,000	25,000	125,000
TOTAL BUILDINGS		151,000	96,000	0	25,000	25,000	25,000	25,000	251,000

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2023-2027**

Department	Funding Code	FY 2023 Requested	BOF Recommended	RTM Approved	FY 2024	FY 2025	FY 2026	FY 2027	5 YEAR REQ.
FACILITIES									
Field Renovations	GEN	20,000	20,000	0	20,000	20,000	20,000	20,000	100,000
Basketball/Tennis Court Renovations	GEN	20,000	20,000	0	20,000	20,000	20,000	20,000	100,000
Field Fencing Replacement Program	GEN	20,000	20,000	0	20,000	20,000	20,000	20,000	100,000
Parks Tree Removal/Pruning Program	GEN	20,000	20,000	0	20,000	20,000	20,000	20,000	100,000
Footie Park Playground Renovation	GEN	75,000	75,000	0	0	0	0	0	75,000
Footie Park Main Playground Renovation	GEN	0	0	0	0	750,000	0	0	750,000
Footie Park Splashpad	GEN	350,000	350,000	0	0	0	0	0	350,000
Footie Park Tennis Viewing Area	GEN	0	0	0	400,000	0	0	0	400,000
TOTAL FACILITIES		505,000	505,000	0	480,000	830,000	80,000	80,000	1,975,000
INFRASTRUCTURE									
Submersible Pump Station Repair/Rebuild	WPC	50,000	50,000	0	50,000	50,000	50,000	50,000	250,000
Sewer Line & Manhole Repair Program	WPC	50,000	50,000	0	50,000	50,000	50,000	50,000	250,000
Parks and Open Space Repair and Improvements	GEN	92,800	92,800	0	0	0	0	0	92,800
Local Traffic Authority Projects	GEN	25,000	25,000	0	25,000	25,000	25,000	25,000	125,000
Trolley Trail Bridge Scour Protection	Engineering	65,000	65,000	0	0	0	0	0	65,000
Trolley Trail Bridge Scour Protection	Engineering	75,000	75,000	0	500,000	0	0	0	500,000
Supply Ponds Bridge Replacement	GEN	0	0	0	750,000	0	0	0	750,000
Supply Ponds Bridge Replacement	GRT	0	0	0	750,000	0	0	0	750,000
Supply Ponds Bridge Replacement	DBT	0	0	0	750,000	0	0	0	750,000
Supply Ponds Dam Maintenance	GEN	0	0	0	15,000	0	0	0	15,000
Capital Sidewalk Improvements	GEN	650,000	100,000	0	0	0	0	0	650,000
Capital Sidewalk Improvements	ARPA	0	350,000	0	0	0	0	0	350,000
Meadow Street Boardwalk - Engineering Services	GEN	75,000	75,000	0	0	0	0	0	75,000
Meadow Street Boardwalk - Engineering Services	ARPA	0	0	0	0	0	0	0	0
TOTAL INFRASTRUCTURE (Continued)		1,712,800	1,712,800	0	5,555,000	820,000	805,000	805,000	9,697,800
INFRASTRUCTURE (Continued)									
Meadow Street Reconstruction - Phase II	GRT	0	0	0	2,750,000	0	0	0	2,750,000
Road Improvements & Resurfacing	GEN	500,000	500,000	0	550,000	550,000	550,000	550,000	2,700,000
Sidewalk Replacement	GEN	65,000	65,000	0	65,000	65,000	65,000	65,000	325,000
Seawall Repair	GEN	45,000	45,000	0	45,000	45,000	45,000	45,000	225,000
ADA Sidewalk Transition Ramps	GEN	20,000	20,000	0	20,000	20,000	20,000	20,000	100,000
TOTAL INFRASTRUCTURE		1,712,800	1,712,800	0	5,555,000	820,000	805,000	805,000	9,697,800
TOTAL IMPROVEMENT PLAN MUNICIPAL									
General Fund Budget - (GEN)		4,364,632	3,134,632	0	2,717,832	3,007,832	2,312,832	2,222,832	14,625,960
Debt Issuance Bonds / Notes - (DBT)		0	0	0	1,250,000	0	0	0	1,250,000
State or Federal Grants - (GRT)		0	0	0	3,500,000	0	0	0	3,500,000
Lease - (LSE)		0	0	0	0	0	0	0	0
Other - (OTH)		450,000	450,000	0	425,000	425,000	425,000	425,000	2,150,000
Redesignated Capital - (RED)		0	0	0	0	0	0	0	0
Prior Authorized Capital - (PAC)		0	0	0	0	0	0	0	0
Sewer Reserve Fund - (SRF)		0	0	0	0	0	0	0	0
ARPA Fund - (ARPA)		0	1,142,000	0	0	0	0	0	0
TOTAL		4,814,632	4,726,632	0	7,892,832	3,432,832	2,737,832	2,647,832	21,525,960

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2023-2027**

Department	Funding Code	FY 2023 Requested	BOF Recommended	RTM Approved	FY 2024	FY 2025	FY 2026	FY 2027	5 YEAR REQ.
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BOARD OF EDUCATION

EQUIPMENT & SERVICES

System Wide									
Replace Phone System/PA	GEN	50,000	50,000		50,000	50,000	50,000	50,000	0
School Technology & 21st Century Audio Visual Systems	GEN	404,000	404,000		0	0	384,000	0	250,000
Lease Authorization Teacher Laptops	LSE	0	0		0	465,000	0	0	788,000
Lease Authorization Student Devices	LSE	0	0		373,000	0	260,000	0	1,288,000
Lease Authorization PK-1 Devices	LSE	0	0		0	0	0	0	260,000
Office/Administrative Computers	GEN	10,000	10,000		10,000	10,000	10,000	10,000	50,000
Security Cameras & Equipment	GEN	10,000	10,000		10,000	10,000	10,000	10,000	50,000
Facilities Equipment	GEN	18,000	18,000		18,000	18,000	18,000	18,000	90,000
Maintenance Vehicle	GEN	0	0		0	0	45,000	0	45,000
Dump Truck	GEN	0	0		0	0	0	100,000	100,000
Subtotal		492,000	492,000	0	481,000	553,000	1,227,000	188,000	2,921,000
TOTAL EQUIPMENT & SERVICES		492,000	492,000	0	461,000	553,000	1,227,000	188,000	2,921,000

BUILDINGS

Branford High School									
Roof Replacement	DBT	0	0		0	3,568,000	0	0	3,568,000
Replace Classroom Windows	DBT	0	0		0	1,000,000	1,000,000	0	1,000,000
Subtotal		0	0	0	0	3,568,000	1,000,000	0	4,568,000
John B. Simey School									
Architectural Study	RED	50,000	50,000		0	0	0	0	50,000
Interior Painting	GEN	0	0		0	0	12,000	0	12,000
Window Replacement	DBT	0	0		800,000	800,000	0	0	1,600,000
Replace Boiler	GEN	0	0		0	800,000	0	0	600,000
Upgrade Locker Rooms	GEN	0	0		0	175,000	175,000	0	350,000
Air Conditioning	DBT	0	0		1,500,000	0	0	0	1,500,000
Subtotal		50,000	50,000	0	2,300,000	1,575,000	187,000	0	4,112,000
Mary T. Murphy									
Tile Replacement	RED	20,000	20,000		0	0	0	0	20,000
Tile Replacement	GEN	0	0		20,000	0	0	0	20,000
Central Air Conditioning	DBT	2,250,000	2,250,000		0	0	0	0	2,250,000
Subtotal		2,270,000	2,270,000	0	20,000	0	0	0	2,290,000

TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2023-2027

Department	Funding Code	FY 2023 Requested	BOF Recommended	RTM Approved	FY 2024	FY 2025	FY 2026	FY 2027	5 YEAR REQ.
BUILDINGS (Continued)									
Mary R. Tisko	RED	20,000	20,000	0	0	0	0	0	20,000
Tile Replacement	GEN	0	0	0	20,000	0	0	0	20,000
Central Air Conditioning	DBT	2,250,000	0	0	0	0	0	0	2,250,000
Subtotal		2,270,000	20,000	0	20,000	0	0	0	2,290,000
Indian Neck									
Upgrade Electrical Service	GEN	0	0	0	0	0	0	200,000	200,000
Replace Classroom Cabinets and Countertops	GEN	0	0	0	50,000	0	0	0	50,000
Subtotal		0	0	0	50,000	0	0	200,000	250,000
System Wide									
Abandoned LST Removal	RED	30,000	30,000	0	0	0	0	0	30,000
Door Replacement	GEN	50,000	50,000	0	50,000	0	0	0	100,000
Subtotal		80,000	80,000	0	50,000	0	0	0	130,000
TOTAL BUILDINGS		4,670,000	170,000	0	2,390,000	5,193,000	1,187,000	200,000	13,640,000
FACILITIES									
Mary T. Murphy									
Parking Lot Paving	GEN	0	0	0	95,000	0	0	0	95,000
Subtotal		0	0	0	95,000	0	0	0	95,000
Mary R. Tisko									
Parking Lot Paving	GEN	0	0	0	95,000	0	0	0	95,000
Subtotal		0	0	0	95,000	0	0	0	95,000
Walsh Intermediate School									
PE/Athletic Fields Upgrade	DBT	0	0	0	6,548,414	0	0	0	6,548,414
Facilities Equipment Garage	GEN	0	0	0	0	0	0	175,000	175,000
Subtotal		0	0	0	6,548,414	0	0	175,000	6,723,414
Branford High School									
Concession Stand Upgrade	DBT	0	0	0	0	0	0	450,000	450,000
Subtotal		0	0	0	0	0	0	450,000	450,000
System Wide									
Sidewalk Repairs	GEN	10,000	10,000	0	10,000	10,000	10,000	10,000	50,000
Subtotal		10,000	10,000	0	10,000	10,000	10,000	10,000	50,000
TOTAL FACILITIES		10,000	10,000	0	6,748,414	10,000	10,000	635,000	7,413,414

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2023-2027**

Department	Funding Code	FY 2023 Requested	BOF Recommended	RTM Approved	FY 2024	FY 2025	FY 2026	FY 2027	5 YEAR REQ.
INFRASTRUCTURE									
Broadband (Installation)	GEN	0	0	0	0	0	0	0	0
Bio/Fire Code & ADA Code Compliance	GEN	15,000	15,000	0	15,000	15,000	15,000	15,000	75,000
Install Computer Countertops and Wiring All (K-4)	GEN	0	0	0	0	0	0	0	0
MRT/MJ/BS Comm Solution (3yr Phase in)	GEN	0	0	0	0	0	0	0	0
MRT/MJ/BS Comm Solution (3yr Phase in)	DBT	0	0	0	0	0	0	0	0
BPS Server Room Generator	GEN	0	0	0	0	0	0	0	0
TOTAL INFRASTRUCTURE		15,000	15,000	0	15,000	15,000	15,000	15,000	75,000

TOTAL BOE		5,187,000	687,000	0	9,614,414	5,771,000	2,439,000	1,038,000	24,049,414
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TOTAL IMPROVEMENT PLAN BOE									
General Fund Budget - GEN		163,000	163,000	0	363,000	938,000	345,000	588,000	2,427,000
Debt Issuance Bonds / Notes - DEBT		4,500,000	0	0	8,848,414	4,368,000	1,000,000	450,000	19,168,414
State or Federal Grants - (GRT)		0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)		0	0	0	0	0	0	0	0
Lease - (LSE)		404,000	404,000	0	373,000	465,000	1,094,000	0	2,336,000
Redesignated Capital - (RED)		120,000	120,000	0	0	0	0	0	120,000
Other - (OTH)		0	0	0	0	0	0	0	0
TOTAL		5,187,000	687,000	0	9,614,414	5,771,000	2,439,000	1,038,000	24,049,414

TOTAL IMPROVEMENT PLAN COMBINED									
General Fund Budget - GEN		4,527,632	3,297,632	0	3,110,832	3,845,832	2,657,832	2,810,832	17,052,960
Debt Issuance Bonds / Notes - DEBT		4,500,000	0	0	10,088,414	4,368,000	1,000,000	450,000	20,416,414
State or Federal Grants - (GRT)		0	0	0	3,500,000	0	0	0	3,500,000
Local Capital Improvement - (LOCIP)		0	0	0	0	0	0	0	0
ARPA Fund - (ARPA)		0	1,142,000	0	0	0	0	0	0
Other - (OTH)		450,000	450,000	0	425,000	425,000	425,000	425,000	2,150,000
Sewer Reserve Fund - (SRF)		0	0	0	0	0	0	0	0
Lease - (LSE)		404,000	404,000	0	373,000	465,000	1,094,000	0	2,336,000
Prior Authorized Capital - (PAC)		120,000	120,000	0	0	0	0	0	120,000
Redesignated Capital - (RED)		10,001,632	5,413,632	0	17,507,246	9,203,832	5,176,832	3,685,832	45,575,374
TOTAL		10,001,632	5,413,632	0	17,507,246	9,203,832	5,176,832	3,685,832	45,575,374

RECEIVED

MAR 29 REC'D

BRANFORD TOWN CLERK

TOWN OF BRANFORD
ARPA FUND

FISCAL YEARS 2022-2025

Department	Requested	BOF Recommended FY 2022	BOF Recommended FY 2023	RTM Approved FY 2022	RTM Approved FY 2023	FY 2024	FY 2025	3 YEAR REQ.
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GENERAL GOVERNMENT

Cybersecurity	25,000	0	25,000	0	0	0	0	25,000
SAN Storage Device	160,000	160,000	0	0	0	0	0	160,000
Total General Government Services	185,000	160,000	25,000	0	0	0	0	185,000

PUBLIC SAFETY

Lucas CPR Device	32,000	0	32,000	0	0	0	0	32,000
Gear Extractor Dryer	30,000	0	30,000	0	0	0	0	30,000
Ambulance Equipment	75,000	0	75,000	0	0	0	0	75,000
Ambulance Purchase	220,000	0	220,000	0	0	0	0	220,000
Total Public Safety Services	357,000	0	357,000	0	0	0	0	357,000

ENGINEERING/PUBLIC WORKS/SEWERS

Paving	1,000,000	0	1,000,000	0	0	0	0	1,000,000
Street Lining	125,000	0	125,000	0	0	0	0	125,000
Meadow Street Boardwalk - Engineering Services	75,000	0	75,000	0	0	0	0	75,000
Sidewalks	550,000	0	550,000	0	0	0	0	550,000
Total Public Works & Highway Services	1,750,000	0	1,750,000	0	0	0	0	1,750,000

**TOWN OF BRANFORD
ARPA FUND
FISCAL YEARS 2022-2025**

Department	Requested	BOF Recommended FY 2022	BOF Recommended FY 2023	RTM Approved FY 2022	RTM Approved FY 2023	FY 2024	FY 2025	3 YEAR REQ.
HEALTH & HUMAN SERVICES								
Basic Needs								
Counseling Center	100,000	0	100,000	0	0	0	0	100,000
Total Health & Human Services	100,000	0	100,000	0	0	0	0	100,000
RECREATION & LIBRARIES								
Showmobile								
Recreation	220,000	220,000	0	0	0	0	0	220,000
Total Recreation & Library Services	220,000	220,000	0	0	0	0	0	220,000
TOTAL ARPA FUNDING REQUEST	2,612,000	380,000	2,232,000	0	0	0	0	2,612,000

RECONCILIATION OF ARPA FUNDING

Opening ARPA Fund Balance	8,257,021
Total Recommended Appropriations	<u>2,612,000</u>
Closing Balance	5,645,021
Percent Allocated	31.63%

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MAR 29 REC'D

TOWN OF BRANFORD
Board of Finance
Budget Resolutions
3/28/2022

BRANFORD TOWN CLERK

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of Board of Education (Operating Budget + Capital) for fiscal year 2022-23 \$61,194,374 to the

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of other Town departments for fiscal year 2022-23 \$63,329,691 for all

RESOLVED: That the Board of Finance hereby passed the following budget for the fiscal year 2022-23

Board of Education: Operating Budget	\$60,931,374
Board of Education: Special Education	\$0
Board of Education Capital & Leases:	\$263,000
Subtotal Board of Education:	<u>\$61,194,374</u>

Town Departments:	\$63,329,691
Total	<u><u>\$124,524,065</u></u>

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of Open Space Fund Budget for fiscal year 2022-23 \$63,051 to the

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of Sewer Assessment Fund Budget for fiscal year 2022-23 \$14,949 to the

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of Board of Education Shoreline Adult Education Enrichment Fund Budget for the fiscal year 2022-23 \$71,600 to the

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of Board of Education School Age Child Care Fund Budget for the fiscal year 2022-23 \$373,460 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 2022-23 \$4,797,890 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 2022-23 \$441,935 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 2022-23 \$1,813,938 to the

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of Lease Fund Budget for the fiscal year 2022-23 \$404,000 to the

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of ARPA Fund Budget for the fiscal year 2022-23 \$2,232,000 to the

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of ARPA Fund Budget for the fiscal year 2021-22 \$380,000 to the

RESOLVED: That the Board of Finance recommends that the RTM evaluate the request to fund the positions of Registrar of Voters on a full-time basis beginning January 1, 2023 for each year of their two year term of office at a rate of pay recommended by the Human Resources Department and approved by the RTM. This recommendation will be made pursuant to an analysis of the department's operations and staffing requirements.