

**BRANFORD TOWN BUDGET
FY 2024 – 2025
AS REQUESTED**



March 18, 2024

TOWN OF BRANFORD
2024 - 2025 REQUESTED BUDGET
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**TOWN OF BRANFORD
2024 - 2025 REQUESTED BUDGET
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SECTION I

GENERAL INFORMATION

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

	2023/2024	2024/2025	Change	
			<u>Amount</u>	<u>%</u>
Budget Requirements	\$130,600,768	\$138,163,711	\$7,562,943	5.8%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$2,096,199	\$2,184,839	\$88,640	4.2%
State & Federal Grants	3,464,882	\$4,192,080	\$727,198	21.0%
Departmental Receipts	8,185,263	\$8,707,520	\$522,257	6.4%
Fund Balance Brought Forward	\$3,441,000	\$3,156,000	(\$285,000)	-8.3%
	<u>\$17,187,344</u>	<u>\$18,240,439</u>	<u>\$1,053,095</u>	<u>6.1%</u>
Net to be raised from Taxation	<u>\$113,413,424</u>	<u>\$119,923,272</u>	<u>\$6,509,848</u>	<u>5.7%</u>
	2023/2024	2024/2025	Change	
			<u>Amount</u>	<u>%</u>
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	<u>\$113,413,424</u>	<u>\$119,923,272</u>	<u>\$6,509,848</u>	<u>5.7%</u>
Collection Rate	98.35%	98.35%		

Kurt Scwanfelder
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

SECTION II

BUDGET PRESENTATION

GENERAL FUND

TOWN OF BRANFORD

2024 - 2025

Budget Summary

DEPT #	<u>REVENUES</u>	RTM Amended 2023 - 2024	Requested Budget 2024 - 2025	Difference Requested vs RTM Amended	PERCENT
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	11,626,263	11,863,520	237,257	2.0%
Total Revenues & Taxes		130,600,768	138,163,711	7,562,943	5.8%

<u>EXPENDITURES</u>					
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	<u>6,539,053</u>	<u>7,087,853</u>	<u>548,800</u>	<u>8.4%</u>

TOWN OF BRANFORD

2024 - 2025

Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2023 - 2024</u>	<u>Requested Budget 2024 - 2025</u>	<u>Difference Requested vs RTM Amended</u>	<u>PERCENT</u>
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	2,822,699	91,900	3.4%
4303	Water Pollution Control	600,000	600,000	0	0.0%
4304	Solid Waste Management & Recycling	4,798,968	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

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2023 - 2024</u>	<u>Requested Budget 2024 - 2025</u>	<u>Difference Requested vs RTM Amended</u>	<u>PERCENT</u>
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	9,378,646	8,637,766	(740,880)	-7.9%
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	16,252,205	15,943,279	(308,926)	-1.9%
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	3,843,857	6,623,043	2,779,186	72.3%
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	56,043,747	61,829,991	5,786,244	10.3%
	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	63,483,569	66,486,845	3,003,276	4.7%
	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	130,600,768	138,163,711	7,562,943	5.8%

TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
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	1,306,855	1,370,105	63,250	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	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	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	749,260	158,155	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

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
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	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
10141110	420570	North Branford Probate Fee	6,443	5,500	5,500	0	0.0%
		Sub Total Probate Court	6,443	5,500	5,500	0	0.0%
10142040	420420	False Alarm Fees	3,663	4,900	4,900	0	0.0%
10142040	420710	Ambulance Fees	2,262,237	1,835,680	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	250	0	0	0	NA
		Sub Total Elderly Commission	250	0	0	0	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	Footo Family Charitable Trust	339,500	275,000	275,000	0	0.0%
		Sub Total Recreation Department	351,950	284,000	284,000	0	0.0%
10145100	420820	Fees & Services	0	0	0	0	NA
		Sub Total Conservation Commission	0	0	0	0	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	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	6,145	7,500	7,500	0	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	1,696,917	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	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	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

TOWN OF BRANFORD Budget Presentation

Department -4101 LEGISLATIVE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
10141010	517590	P/T Elected Official Salaries	10,652	10,866	11,083	217	2.0%
		Total Personnel Services	10,652	10,866	11,083	217	2.0%
10141010	533300	Professional Development	0	0	0	0	NA
10141010	555400	Advertising, Printing, Binding	3,761	3,800	3,800	0	0.0%
10141010	558150	Update Law Ordinances	0	4,000	4,000	0	0.0%
10141010	566100	Office Supplies	0	100	100	0	0.0%
		Total Non-Personnel	3,761	7,900	7,900	0	0.0%
TOTAL FOR DEPARTMENT			14,413	18,766	18,983	217	1.2%

* 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 -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
10141020	517000	Regular Wages & Salaries	168,243	169,650	171,247	1,597	0.9%
10141020	517580	Board Clerks	8,282	8,881	9,059	178	2.0%
10141020	517590	P/T Elected Official Salaries	16,709	17,044	17,386	342	2.0%
10141020	518250	Seasonal and Part-Time Help	29,108	47,649	48,602	953	2.0%
10141020	519020	Longevity	1,000	1,000	1,000	0	0.0%
10141020	519030	Accumulated Sick Pay	0	0	0	0	NA
10141020	519040	Accrued Payroll Expense	647	0	659	659	NA
10141020	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	223,989	244,224	247,953	3,729	1.5%
10141020	533280	Consulting Services	14,700	20,000	30,000	10,000	50.0%
10141020	555400	Advertising, Printing, Binding	150	1,800	1,800	0	0.0%
10141020	566100	Office Supplies	540	750	750	0	0.0%
10141020	566900	Other Supplies	1,408	1,500	1,500	0	0.0%
10141020	579300	Furniture and Fixtures	6,887	7,200	7,200	0	0.0%
10141020	588000	Miscellaneous Expense	118	500	500	0	0.0%
10141020	588090	Travel	0	100	100	0	0.0%
10141020	588200	Memberships, Conf & Meetings	749	1,100	1,100	0	0.0%
10141020	588220	Ct Council of Small Towns	1,475	1,475	1,475	0	0.0%
10141020	588225	Women and Families Center	300	300	300	0	0.0%
10141020	588230	Regional Mental Health Board	1,626	1,626	1,626	0	0.0%
10141020	588235	Community Health Center	0	0	0	0	NA
10141020	588240	Council of Governments	9,500	11,800	12,100	300	2.5%
10141020	588250	Greater New Haven Transit	8,318	8,318	8,318	0	0.0%
10141020	588260	New Haven County Soil & Water	1,500	1,500	1,500	0	0.0%
10141020	588270	CCM	18,728	18,740	18,740	0	0.0%
10141020	588280	Domestic Violence	750	750	750	0	0.0%
10141020	588290	Regional Economic Acceleration	8,408	8,408	8,408	0	0.0%
10141020	588300	Tourism	0	0	0	0	NA
10141020	588600	CCM Municipal Labor Relations Data	0	0	0	0	NA
		Total Non-Personnel	75,157	85,867	96,167	10,300	12.0%
TOTAL FOR DEPARTMENT			299,146	330,091	344,120	14,029	4.3%

* 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 -4103 BOARD OF FINANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141030	517580	Board Clerks	4,940	5,038	5,139	101	2.0%
		Total Personnel Services	4,940	5,038	5,139	101	2.0%
10141030	533260	Audit	88,020	62,538	96,000	33,462	53.5%
10141030	533270	Actuarial Services	34,845	36,000	37,000	1,000	2.8%
10141030	555400	Advertising, Printing, Binding	1,512	2,100	2,100	0	0.0%
		Total Non-Personnel	124,377	100,638	135,100	34,462	34.2%
TOTAL FOR DEPARTMENT			129,317	105,676	140,239	34,563	32.7%

* 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 -4104 FISCAL SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
10141040	517000	Regular Wages & Salaries	421,031	427,571	446,945	19,374	4.5%
10141040	517590	P/T Elected Official Salaries	11,735	11,970	12,209	239	2.0%
10141040	518000	Overtime	98	900	900	0	0.0%
10141040	519020	Longevity	3,250	3,500	3,500	0	0.0%
10141040	519030	Accumulated Sick Pay	0	0	0	0	NA
10141040	519040	Accrued Payroll Expense	1,623	0	1,719	1,719	NA
10141040	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	437,737	443,941	465,273	21,332	4.8%
10141040	544300	Purch Svcs - Repairs & Maintenance	0	250	250	0	0.0%
10141040	544425	Leased Equipment	1,740	7,200	7,200	0	0.0%
10141040	555320	Postage	36,121	41,420	61,125	19,705	47.6%
10141040	555400	Advertising, Printing, Binding	7,646	9,000	9,000	0	0.0%
10141040	566100	Office Supplies	3,498	3,800	3,800	0	0.0%
10141040	579200	Software	5,000	44,150	96,150	52,000	117.8%
10141040	579250	Equipment	0	0	0	0	NA
10141040	588090	Travel	43	589	603	14	2.4%
10141040	588160	Bank Service Charges	500	500	500	0	0.0%
10141040	588200	Memberships, Conf & Meetings	1,203	4,300	4,300	0	0.0%
		Total Non-Personnel	55,751	111,209	182,928	71,719	64.5%
TOTAL FOR DEPARTMENT			493,488	555,150	648,201	93,051	16.8%

* 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

TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141050	517000	Regular Wages & Salaries	260,693	314,750	333,476	18,726	5.9%
10141050	518000	Overtime	10,454	13,172	28,372	15,200	115.4%
10141050	518250	Seasonal and Part-Time Help	14,158	35,214	35,918	704	2.0%
10141050	519020	Longevity	2,400	2,400	750	(1,650)	-68.8%
10141050	519025	Education Incentive	0	0	0	0	NA
10141050	519040	Accrued Payroll Expense	1,006	0	1,283	1,283	NA
10141050	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	288,711	365,536	399,799	34,263	9.4%
10141050	533265	Personal Property Audits	30,000	30,000	30,000	0	0.0%
10141050	533290	Appraisal Services	60,710	81,700	81,700	0	0.0%
10141050	533300	Professional Development	1,288	4,900	4,900	0	0.0%
10141050	544300	Purch Svcs - Repairs & Maintenance	0	150	150	0	0.0%
10141050	555320	Postage	888	980	980	0	0.0%
10141050	566100	Office Supplies	1,707	2,500	2,500	0	0.0%
10141050	588090	Travel	149	1,000	1,000	0	0.0%
10141050	588200	Memberships, Conf & Meetings	1,198	2,865	3,340	475	16.6%
10141050	588210	Dues & Subscriptions	1,993	4,640	5,680	1,040	22.4%
		Total Non-Personnel	97,933	128,735	130,250	1,515	1.2%
TOTAL FOR DEPARTMENT			386,644	494,271	530,049	35,778	7.2%

* 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 -4106 BOARD OF ASSESSMENT APPEALS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141060	517580	Board Clerks	5,608	5,720	5,834	114	2.0%
10141060	517590	P/T Elected Official Salaries	5,601	5,713	11,430	5,717	100.1%
10141060	518250	Seasonal and Part-Time Help	283	2,092	2,134	42	2.0%
		Total Personnel Services	11,492	13,525	19,398	5,873	43.4%
10141060	533290	Appraisal Services	0	250	500	250	100.0%
10141060	533300	Professional Development	0	150	150	0	0.0%
10141060	566100	Office Supplies	467	600	600	0	0.0%
10141060	588090	Travel	0	100	100	0	0.0%
		Total Non-Personnel	467	1,100	1,350	250	22.7%
TOTAL FOR DEPARTMENT			11,959	14,625	20,748	6,123	41.9%

* 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 -4107 TAX COLLECTOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
10141070	517000	Regular Wages & Salaries	242,567	246,295	260,906	14,611	5.9%
10141070	518000	Overtime	43,926	14,733	20,000	5,267	35.7%
10141070	518250	Seasonal and Part-Time Help	0	0	0	0	NA
10141070	519020	Longevity	0	0	0	0	NA
10141070	519025	Education Incentive	0	0	0	0	NA
10141070	519030	Accumulated Sick Pay	0	0	0	0	NA
10141070	519040	Accrued Payroll Expense	944	0	1,004	1,004	NA
10141070	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	287,437	261,028	281,910	20,882	8.0%
10141070	533280	Consulting Services	0	0	0	0	NA
10141070	533285	Tax Bill Processing	18,862	15,363	33,346	17,983	117.1%
10141070	533300	Professional Development	0	0	0	0	NA
10141070	544300	Purch Svcs - Repairs & Maintenance	0	300	650	350	116.7%
10141070	555305	On Line Services	2,850	3,600	4,450	850	23.6%
10141070	555320	Postage	20,920	29,456	35,950	6,494	22.0%
10141070	555325	Resident Stickers	0	2,400	2,500	100	4.2%
10141070	555400	Advertising, Printing, Binding	387	2,995	3,201	206	6.9%
10141070	566100	Office Supplies	3,413	3,200	3,602	402	12.6%
10141070	579300	Furniture and Fixtures	897	0	0	0	NA
10141070	588110	State Fees & Testing	0	350	350	0	0.0%
10141070	588200	Memberships, Conf & Meetings	4,056	3,695	5,624	1,929	52.2%
10141070	588620	Tax Refunds	600,729	438,990	429,392	(9,598)	-2.2%
		Total Non-Personnel	652,114	500,349	519,065	18,716	3.7%
TOTAL FOR DEPARTMENT			939,551	761,377	800,975	39,598	5.2%

* 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 -4108 TOWN CLERK

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
10141080	517000	Regular Wages & Salaries	227,492	246,271	260,737	14,466	5.9%
10141080	518100	Expanded Hours	192	300	800	500	166.7%
10141080	518250	Seasonal and Parttime			0	0	NA
10141080	519020	Longevity	750	750	0	(750)	-100.0%
10141080	519025	Education Incentive	0	0	0	0	NA
10141080	519030	Accumulated Sick Pay	0	0	17,000	17,000	NA
10141080	519040	Accrued Payroll Expense	924	0	1,019	1,019	NA
10141080	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	229,358	247,321	279,556	32,235	13.0%
10141080	533300	Professional Development	4,009	2,600	2,600	0	0.0%
10141080	533570	Computer Indexing System	11,762	15,000	14,000	(1,000)	-6.7%
10141080	533900	Other Purchased Services	459	100	200	100	100.0%
10141080	544300	Purch Svcs - Repairs & Maintenance	257	500	500	0	0.0%
10141080	555400	Advertising, Printing, Binding	1,230	4,000	4,000	0	0.0%
10141080	566100	Office Supplies	2,332	2,600	2,800	200	7.7%
10141080	579250	Equipment	0	0	0	0	NA
10141080	579300	Furniture and Fixtures	0	0	0	0	NA
10141080	588200	Memberships, Conf & Meetings	3,284	2,650	2,650	0	0.0%
10141080	588630	Vital Statistics	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	25,833	29,950	29,250	(700)	-2.3%
TOTAL FOR DEPARTMENT			255,191	277,271	308,806	31,535	11.4%

* 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 -4109 LEGAL SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141090	533550	Counsel & Legal Advice	263,916	270,000	270,000	0	0.0%
		Total Personnel Services	263,916	270,000	270,000	0	0.0%
10141090	529420	Expenses & Claims	56,307	30,000	30,000	0	0.0%
10141090	533660	Tax Appeals	46,784	150,000	150,000	0	0.0%
		Total Non-Personnel	103,091	180,000	180,000	0	0.0%
TOTAL FOR DEPARTMENT			367,007	450,000	450,000	0	0.0%

* 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 -4110 LABOR RELATIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141100	533670	Labor Relations	115,655	93,600	93,600	0	0.0%
		Total Non-Personnel	115,655	93,600	93,600	0	0.0%
TOTAL FOR DEPARTMENT			115,655	93,600	93,600	0	0.0%

* 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 -4111 PROBATE COURT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141110	533580	Microfilming	3,453	3,750	3,750	0	0.0%
10141110	544300	Purch Svcs - Repairs & Maintenance	1,245	1,800	1,800	0	0.0%
10141110	555200	Property, Auto & Gen Liability Insurance	1,015	1,440	1,440	0	0.0%
10141110	555300	Communications	1,704	3,300	3,300	0	0.0%
10141110	566100	Office Supplies	6,205	7,000	7,000	0	0.0%
10141110	579150	Technology Acquisitions	0	0	0	0	NA
		Total Non-Personnel	13,622	17,290	17,290	0	0.0%
TOTAL FOR DEPARTMENT			13,622	17,290	17,290	0	0.0%

* 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 -4112 ELECTIONS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
10141120	517100	Part-Time Clerical Support	21,018	19,380	23,000	3,620	18.7%
10141120	517630	Election Workers	89,925	46,000	110,000	64,000	139.1%
10141120	517700	Registrars	57,757	62,672	63,925	1,253	2.0%
10141120	517705	Deputy Registrars	30,451	23,817	25,000	1,183	5.0%
10141120	518000	Overtime	370	0	1,100	1,100	NA
10141120	518250	Seasonal and Part-Time Help	1,244	4,080	4,162	82	2.0%
10141120	519025	Education Incentive	1,800	3,600	3,000	(600)	-16.7%
		Total Personnel Services	202,565	159,549	230,187	70,638	44.3%
10141120	533300	Professional Development	808	4,000	3,000	(1,000)	-25.0%
10141120	533590	Moving and Storage	2,590	5,000	5,000	0	0.0%
10141120	533900	Other Purchased Services	4,796	5,000	4,000	(1,000)	-20.0%
10141120	544300	Purch Svcs - Repairs & Maintenance	7,511	5,000	7,000	2,000	40.0%
10141120	544410	Building Rental	900	1,000	1,100	100	10.0%
10141120	544420	Equipment Rental	0	3,000	2,000	(1,000)	-33.3%
10141120	555320	Postage	315	800	1,500	700	87.5%
10141120	555400	Advertising, Printing, Binding	2,159	3,000	2,000	(1,000)	-33.3%
10141120	566100	Office Supplies	1,150	3,000	2,000	(1,000)	-33.3%
10141120	566900	Other Supplies	27,807	21,000	21,000	0	0.0%
10141120	566920	Meal Supplies	4,174	5,000	6,000	1,000	20.0%
10141120	579150	Technology Acquisitions	2,999	0	0	0	NA
10141120	579300	Furniture and Fixtures	125	1,000	1,000	0	0.0%
10141120	588090	Travel	908	0	500	500	NA
10141120	588200	Memberships, Conf & Meetings	1,769	4,000	2,000	(2,000)	-50.0%
		Total Non-Personnel	58,011	60,800	58,100	(2,700)	-4.4%
TOTAL FOR DEPARTMENT			260,576	220,349	288,287	67,938	30.8%

* 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

TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141130	517000	Regular Wages & Salaries	304,601	316,268	333,938	17,670	5.6%
10141130	517580	Board Clerk	0	0	0	0	NA
10141130	518000	Overtime	2,567	4,250	4,250	0	0.0%
10141130	518250	Seasonal and Part-Time Help	21,340	0	34,580	34,580	NA
10141130	519020	Longevity	0	0	0	0	NA
10141130	519030	Accumulated Sick Pay	0	0	0	0	NA
10141130	519040	Accrued Payroll Expense	1,148	0	1,285	1,285	NA
10141130	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	329,656	320,518	374,053	53,535	16.7%
10141130	533280	Consulting Services	0	12,560	12,560	0	0.0%
10141130	533300	Professional Development	930	1,735	1,735	0	0.0%
10141130	555400	Advertising, Printing, Binding	5,274	4,500	6,000	1,500	33.3%
10141130	566100	Office Supplies	1,067	1,700	1,800	100	5.9%
10141130	579300	Furniture and Fixtures	0	0	0	0	NA
10141130	588090	Travel	739	1,200	1,200	0	0.0%
10141130	588200	Memberships, Conf & Meetings	2,264	3,100	3,100	0	0.0%
		Total Non-Personnel	10,274	24,795	26,395	1,600	6.5%
TOTAL FOR DEPARTMENT			339,930	345,313	400,448	55,135	16.0%

* 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 -4114 ZONING BOARD OF APPEALS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10141140	517580	Board Clerk	4,792	4,888	4,986	98	2.0%
		Total Personnel Services	4,792	4,888	4,986	98	2.0%
10141140	555400	Advertising, Printing, Binding	4,812	5,000	5,500	500	10.0%
10141140	566100	Office Supplies	25	400	400	0	0.0%
10141140	588090	Travel	0	350	350	0	0.0%
10141140	588200	Memberships, Conf & Meetings	0	200	200	0	0.0%
		Total Non-Personnel	4,837	5,950	6,450	500	8.4%
TOTAL FOR DEPARTMENT			9,629	10,838	11,436	598	5.5%

* 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 -4115 ECONOMIC DEVELOPMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141150	518250	Seasonal and Part-Time Help	0	0	0	0	NA
		Total Personnel Services	0	0	0	0	NA
10141150	533900	Other Purchased Services	70	6,550	6,550	0	0.0%
10141150	555400	Advertising, Printing, Binding	659	14,000	14,000	0	0.0%
10141150	566100	Office Supplies	0	500	500	0	0.0%
10141150	566900	Other Supplies	0	0	0	0	NA
10141150	588200	Memberships, Conf & Meetings	360	2,500	2,500	0	0.0%
		Total Non-Personnel	1,089	23,550	23,550	0	0.0%
TOTAL FOR DEPARTMENT			1,089	23,550	23,550	0	0.0%

* 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 -4116 INLAND WETLANDS AND NATURAL RESOURCES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141160	517000	Regular Wages & Salaries	131,266	139,283	137,742	(1,541)	-1.1%
10141160	518000	Overtime	0	0	997	997	NA
10141160	519020	Longevity	250	250	250	0	0.0%
10141160	519040	Accrued Payroll Expense	529	0	530	530	NA
10141160	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	132,045	139,533	139,519	(14)	0.0%
10141160	533300	Professional Development	1,618	2,000	2,000	0	0.0%
10141160	555400	Advertising, Printing, Binding	1,032	1,100	2,000	900	81.8%
10141160	566100	Office Supplies	794	800	1,000	200	25.0%
10141160	566900	Other Supplies	0	0	0	0	NA
10141160	579150	Technology Acquisitions	0	0	0	0	NA
10141160	579250	Equipment	105	250	250	0	0.0%
10141160	579300	Furniture & Fixtures	0	0	0	0	NA
10141160	588090	Travel	0	0	0	0	NA
		Total Non-Personnel	3,549	4,150	5,250	1,100	26.5%
TOTAL FOR DEPARTMENT			135,594	143,683	144,769	1,086	0.8%

* 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

TOWN OF BRANFORD Budget Presentation

Department -4117 MUNICIPAL BUILDINGS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
10141170	517000	Regular Wages & Salaries	239,318	287,455	301,472	14,017	4.9%
10141170	518000	Overtime	41,538	44,376	43,400	(976)	-2.2%
10141170	518250	Seasonal and Part-Time Help	0	0	0	0	NA
10141170	519020	Longevity	1,300	1,300	1,300	0	0.0%
10141170	519030	Accumulated Sick Pay	0	0	0	0	NA
10141170	519040	Accrued Payroll Expense	920	0	1,160	1,160	NA
10141170	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	283,076	333,131	347,332	14,201	4.3%
10141170	526100	Uniform/Clothing Allowance	5,199	7,235	7,235	0	0.0%
10141170	533280	Consulting Services	0	0	0	0	NA
10141170	544100	Utilities - Water, Gas, Electric	317,039	395,000	395,000	0	0.0%
10141170	544110	Fuel Oil	25,434	20,000	22,000	2,000	10.0%
10141170	544300	Purch Svcs - Repairs & Maintenance	347,222	359,669	366,230	6,561	1.8%
10141170	555300	Communications	0	0	0	0	NA
10141170	566100	Office Supplies	57	800	800	0	0.0%
10141170	566900	Other Supplies	20,289	23,000	23,000	0	0.0%
10141170	566920	Meal Supplies	0	550	550	0	0.0%
10141170	579250	Equipment	466	4,400	4,400	0	0.0%
10141170	579300	Furniture & Fixtures	0	250	250	0	0.0%
10141170	588200	Memberships, Conf & Meetings	0	1,200	1,200	0	0.0%
		Total Non-Personnel	715,706	812,104	820,665	8,561	1.1%
TOTAL FOR DEPARTMENT			998,782	1,145,235	1,167,997	22,762	2.0%

* 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 -4118 BRANFORD CABLE TELEVISION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141180	518250	Seasonal and Part-Time Help	7,203	7,500	7,650	150	2.0%
10141180	533605	Sub-Contracting	0	0	0	0	NA
10141180	566900	Other Supplies	0	100	100	0	0.0%
10141180	588700	Donation Expense	8,000	8,000	8,000	0	0.0%
		Total Non-Personnel	15,203	15,600	15,750	150	1.0%
TOTAL FOR DEPARTMENT			15,203	15,600	15,750	150	1.0%

* 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 -4119 INFORMATION TECHNOLOGY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
10141190	517000	Regular Wages & Salaries	265,889	272,077	287,455	15,378	5.7%
10141190	518000	Overtime	8,270	63	0	(63)	-100.0%
10141190	519020	Longevity	500	500	750	250	50.0%
10141190	519030	Accumulated Sick Pay	3,580	0	0	0	NA
10141190	519040	Accrued Payroll Expense	999	0	1,106	1,106	NA
10141190	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	279,238	272,640	289,311	16,671	6.1%
10141190	533300	Professional Development	0	4,000	4,000	0	0.0%
10141190	544300	Purch Svcs - Repairs & Maintenance	393,513	558,510	658,649	100,139	17.9%
10141190	544375	Hardware	16,976	0	0	0	NA
10141190	555300	Communications	138,350	159,740	169,650	9,910	6.2%
10141190	566900	Other Supplies	34,975	10,000	8,000	(2,000)	-20.0%
10141190	579150	Technology Acquisitions	91,287	145,000	143,950	(1,050)	-0.7%
10141190	579200	Software	6,330	17,300	26,526	9,226	53.3%
10141190	579300	Furniture & Fixtures	377	1,000	1,000	0	0.0%
10141190	588090	Travel	24	2,500	2,500	0	0.0%
10141190	588200	Memberships, Conf & Meetings	350	350	350	0	0.0%
		Total Non-Personnel	682,182	898,400	1,014,625	116,225	12.9%
TOTAL FOR DEPARTMENT			961,420	1,171,040	1,303,936	132,896	11.3%

* 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 -4120 HUMAN RESOURCES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
10141200	517000	Regular Wages & Salaries	204,057	231,774	241,287	9,513	4.1%
10141200	518000	Overtime	2,699	5,000	5,000	0	0.0%
10141200	518250	Seasonal and Part-Time Help	0	0	0	0	NA
10141200	519020	Longevity	250	250	500	250	100.0%
10141200	519030	Accumulated Sick Pay	0	0	0	0	NA
10141200	519040	Accrued Payroll Expense	862	0	928	928	NA
10141200	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	207,868	237,024	247,715	10,691	4.5%
10141200	533300	Professional Development	2,828	4,000	3,000	(1,000)	-25.0%
10141200	533510	HRIS Services	78,270	86,254	89,704	3,450	4.0%
10141200	533530	Employment Testing	4,313	8,100	8,100	0	0.0%
10141200	533560	Mandatory Substance Abuse Testing	2,857	4,000	4,000	0	0.0%
10141200	555400	Advertising, Printing, Binding	1,484	1,500	1,500	0	0.0%
10141200	566100	Office Supplies	890	1,200	1,200	0	0.0%
10141200	579250	Equipment	294	0	0	0	NA
10141200	579300	Furniture & Fixtures	0	0	0	0	NA
10141200	588090	Travel	280	300	500	200	66.7%
10141200	588200	Memberships, Conf & Meetings	630	2,950	2,950	0	0.0%
10141200	xxxxxx	Wellness Program	0	0	0	0	NA
		Total Non-Personnel	91,846	108,304	110,954	2,650	2.4%
TOTAL FOR DEPARTMENT			299,714	345,328	358,669	13,341	3.9%

* 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 -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
10142010	517000	Regular Wages & Salaries	5,087,605	5,374,905	5,517,797	142,892	2.7%
10142010	517100	Part-Time Clerical Support	42,542	65,998	67,318	1,320	2.0%
10142010	517520	School Guards	80,182	82,604	84,256	1,652	2.0%
10142010	517580	Board Clerk	3,528	3,598	3,688	90	2.5%
10142010	518000	Overtime	359,672	351,225	351,225	0	0.0%
10142010	518010	Overtime - Public Events	63,810	72,408	72,408	0	0.0%
10142010	518050	Vacation	106,547	133,127	133,127	0	0.0%
10142010	518150	Holiday Pay	105,139	156,884	156,884	0	0.0%
10142010	518200	Sick Pay	65,415	75,730	75,730	0	0.0%
10142010	518250	Seasonal and Part-Time Help	13,145	46,142	47,065	923	2.0%
10142010	518490	Shift Differential	14,717	21,251	21,251	0	0.0%
10142010	519020	Longevity	19,850	23,320	21,525	(1,795)	-7.7%
10142010	519025	Education Incentive	14,350	15,650	13,775	(1,875)	-12.0%
10142010	519030	Accumulated Sick Pay	753	34,840		(34,840)	-100.0%
10142010	519040	Accrued Payroll Expense	9,750	0	14,678	14,678	NA
10142010	519050	Stipends	3,716	4,558	0	(4,558)	-100.0%
10142010	519055	Supernumerary Training	658	7,950	7,950	0	0.0%
10142010	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	5,991,379	6,470,190	6,588,677	118,487	1.8%
10142010	526100	Uniform/Clothing Allowance	102,662	109,060	109,060	0	0.0%
10142010	529200	Contractual Education Reimbursements	25,142	23,600	17,400	(6,200)	-26.3%
10142010	533300	Professional Development	59,376	61,690	61,690	0	0.0%
10142010	533500	Purch Svcs - Professional & Technical	2,631	5,000	5,000	0	0.0%
10142010	533530	Employment Testing	12,478	25,825	25,825	0	0.0%
10142010	544130	Other Fuel	109,745	106,000	106,000	0	0.0%
10142010	544300	Purch Svcs - Repairs & Maintenance	66,596	90,818	90,818	0	0.0%
10142010	544330	Marine Maintenance	2,825	4,550	4,550	0	0.0%

* 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 -4201 POLICE SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10142010	544340	Radio Communication System Expense	115,724	135,309	150,515	15,206	11.2%
10142010	555300	Communications	79,060	74,004	74,004	0	0.0%
10142010	566100	Office Supplies	12,174	13,957	13,957	0	0.0%
10142010	566650	Safety Supplies	39,037	39,110	43,668	4,558	11.7%
10142010	566900	Other Supplies	9,950	20,183	20,183	0	0.0%
10142010	566920	Meal Supplies	1,062	1,700	1,700	0	0.0%
10142010	566960	Parts	6,793	10,950	10,950	0	0.0%
10142010	579150	Technology Acquisitions	4,942	5,000	5,000	0	0.0%
10142010	579250	Equipment	3,653	4,000	4,000	0	0.0%
10142010	579300	Furniture & Fixtures	4,686	6,000	6,000	0	0.0%
10142010	588200	Memberships, Conf & Meetings	8,150	16,270	16,270	0	0.0%
10142010	588640	Parades & Awards	940	1,000	1,000	0	0.0%
		Total Non-Personnel	667,626	754,026	767,590	13,564	1.8%
TOTAL FOR DEPARTMENT			6,659,005	7,224,216	7,356,267	132,051	1.8%

* 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

TOWN OF BRANFORD Budget Presentation

Department -4202 POLICE SERVICE - SPECIAL DETAIL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10142020	518500	Special Detail	524,999	525,000	525,000	0	0.0%
		Total Personnel Services	524,999	525,000	525,000	0	0.0%
TOTAL FOR DEPARTMENT			524,999	525,000	525,000	0	0.0%

* 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 -4203 DEPARTMENT OF EMERGENCY MANAGEMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10142030	518000	Overtime	0	0	0	0	NA
10142030	519050	Stipends	14,000	14,000	14,000	0	0.0%
		Total Personnel Services	14,000	14,000	14,000	0	0.0%
10142030	533900	Other Purchased Services	0	0	0	0	NA
10142030	544300	Purch Svcs - Repairs & Maintenance	16,000	16,500	16,500	0	0.0%
10142030	566900	Other Supplies	0	0	0	0	NA
10142030	579150	Technology Acquisitions	0	0	0	0	NA
10142030	579250	Equipment	0	0	0	0	NA
10142030	588090	Travel	0	0	0	0	NA
		Total Non-Personnel	16,000	16,500	16,500	0	0.0%
TOTAL FOR DEPARTMENT			30,000	30,500	30,500	0	0.0%

* 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 -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
10142040	517000	Regular Wages & Salaries	3,595,144	3,847,153	3,971,373	124,220	3.2%
10142040	517530	Utility Personnel	0	0	0	0	NA
10142040	517580	Board Clerk	3,272	3,339	3,406	67	2.0%
10142040	517600	Deputy Fire Marshall Stipend	1,600	0	0	0	NA
10142040	517670	Medic Shift PT	312,049	377,978	386,483	8,505	2.3%
10142040	518000	Overtime	434,365	534,000	546,015	12,015	2.3%
10142040	518010	Overtime - Public Events	14,509	18,913	19,339	426	2.3%
10142040	518050	Vacation	309,040	310,000	321,188	11,188	3.6%
10142040	518150	Holiday Pay	234,655	252,532	258,202	5,670	2.2%
10142040	518200	Sick Pay	254,897	149,250	152,601	3,351	2.2%
10142040	518500	Special Detail	0	1,029	1,052	23	2.2%
10142040	519000	Volunteer Officer Stipend	4,500	4,500	4,500	0	0.0%
10142040	519010	Stewards	0	1,000	1,000	0	0.0%
10142040	519020	Longevity	11,035	11,110	9,565	(1,545)	-13.9%
10142040	519025	Education Incentive	175,369	151,132	154,532	3,400	2.2%
10142040	519030	Accumulated Sick Pay	0	0	0	0	NA
10142040	519040	Accrued Payroll Expense	4,829	0	0	0	NA
10142040	519050	Stipends	219,583	236,500	228,500	(8,000)	-3.4%
10142040	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	5,574,847	5,898,436	6,057,756	159,320	2.7%
10142040	526100	Uniform/Clothing Allowance	41,433	43,000	43,000	0	0.0%
10142040	533300	Professional Development	52,649	45,000	45,000	0	0.0%
10142040	533520	Ambulance Billing	150,951	132,600	132,600	0	0.0%
10142040	533530	Employment Testing	28,485	35,000	36,050	1,050	3.0%
10142040	533600	Fire Prevention / Investigations	1,851	3,000	3,200	200	6.7%
10142040	533970	Administrative Costs	1,318	1,500	1,600	100	6.7%
10142040	544130	Other Fuel	1,970	4,500	5,000	500	11.1%
10142040	544170	Hydrants	843,576	898,500	952,410	53,910	6.0%
10142040	544300	Purch Svcs - Repairs & Maintenance	178,238	262,600	268,000	5,400	2.1%

* 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 -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
10142040	544410	Building Rental	16,300	16,300	16,300	0	0.0%
10142040	555300	Communications	27,385	34,000	35,020	1,020	3.0%
10142040	555320	Postage	555	1,000	1,000	0	0.0%
10142040	566600	Medical Supplies	111,722	113,420	116,823	3,403	3.0%
10142040	566650	Safety Supplies	8,287	9,010	9,280	270	3.0%
10142040	566900	Other Supplies	40,461	36,040	37,121	1,081	3.0%
10142040	578000	Equipment Replacement	29,325	32,330	33,300	970	3.0%
10142040	578010	Vol Fire Equipment Replacement	22,948	23,000	24,380	1,380	6.0%
10142040	579250	Equipment	107,752	115,540	119,006	3,466	3.0%
10142040	579300	Furniture & Fixtures	1,000	1,000	1,000	0	0.0%
10142040	588030	Misc. Volunteer Fire Expenses	5,105	5,000	5,000	0	0.0%
10142040	588050	CMED	11,288	12,720	13,102	382	3.0%
10142040	588200	Memberships, Conf & Meetings	2,432	2,000	2,000	0	0.0%
		Total Non-Personnel	1,685,031	1,827,060	1,900,192	73,132	4.0%
10142040	588802	Contingency	0	0	1,838,104	1,838,104	NA
		Total Contingency	0	0	1,838,104	1,838,104	NA
10142040	599102	Transfer Out - Special Program Fund 203	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	NA
TOTAL FOR DEPARTMENT			7,259,878	7,725,496	9,796,052	2,070,556	26.8%

* 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

TOWN OF BRANFORD Budget Presentation

Department -4205 BUILDING INSPECTION AND ENFORCEMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
10142050	517000	Regular Wages & Salaries	176,526	178,678	187,083	8,405	4.7%
10142050	518000	Overtime	0	0	0	0	NA
10142050	519020	Longevity	1,500	1,500	1,750	250	16.7%
10142050	519040	Accrued Payroll Expense	679	0	720	720	NA
10142050	519050	Stipends	3,637	0	0	0	NA
10142050	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	182,342	180,178	189,553	9,375	5.2%
10142050	526100	Uniform/Clothing Allowance	300	300	300	0	0.0%
10142050	533280	Consulting Services	32,522	40,000	48,000	8,000	20.0%
10142050	533550	Legal Services	0	200	200	0	0.0%
10142050	555305	On Line Services	0	1,000	1,000	0	0.0%
10142050	566100	Office Supplies	1,204	2,200	2,200	0	0.0%
10142050	566900	Other Supplies	0	500	500	0	0.0%
10142050	588090	Travel	12	400	400	0	0.0%
10142050	588200	Memberships, Conf & Meetings	1,417	1,500	1,500	0	0.0%
		Total Non-Personnel	35,455	46,100	54,100	8,000	17.4%
TOTAL FOR DEPARTMENT			217,797	226,278	243,653	17,375	7.7%

* 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 -4206 ANIMAL CONTROL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10142060	599104	Transfer Out - Animal Shelter Fund 206	212,365	214,271	399,554	185,283	86.5%
		Total Operating Transfers	212,365	214,271	399,554	185,283	86.5%
TOTAL FOR DEPARTMENT			212,365	214,271	399,554	185,283	86.5%

PLEASE REFER TO PAGES 67 & 68 FOR BUDGET DETAIL

* 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 -4301 PUBLIC WORKS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
10143010	517000	Regular Wages & Salaries	1,122,410	1,288,606	1,321,041	32,435	2.5%
10143010	518000	Overtime	72,596	109,509	109,778	269	0.2%
10143010	518250	Seasonal and Part-Time Help	31,027	50,133	51,136	1,003	2.0%
10143010	518500	Special Detail	304	4,400	4,400	0	0.0%
10143010	519020	Longevity	2,450	2,450	2,450	0	0.0%
10143010	519030	Accumulated Sick Pay	0	0	0	0	NA
10143010	519040	Accrued Payroll Expense	4,412	0	5,081	5,081	NA
10143010	519050	Stipends	5,200	5,200	5,200	0	0.0%
10143010	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	1,238,399	1,460,298	1,499,086	38,788	2.7%
10143010	526100	Uniform/Clothing Allowance	11,379	13,521	16,500	2,979	22.0%
10143010	533300	Professional Development	13,785	11,000	12,500	1,500	13.6%
10143010	533530	Employment Testing	0	3,000	3,000	0	0.0%
10143010	533900	Other Purchased Services	90,989	100,000	100,000	0	0.0%
10143010	544100	Utilities - Water, Gas, Electric	47,331	43,333	61,199	17,866	41.2%
10143010	544130	Other Fuel	174,963	150,343	176,300	25,957	17.3%
10143010	544190	Street Lights	267,093	353,940	361,019	7,079	2.0%
10143010	544300	Purch Svcs - Repairs & Maintenance	205,751	245,000	245,000	0	0.0%
10143010	544340	Radio Communication System Expense	2,128	2,500	2,500	0	0.0%
10143010	544420	Equipment Rental	16,150	17,680	19,000	1,320	7.5%
10143010	545000	Road Materials	66,548	75,500	70,000	(5,500)	-7.3%
10143010	545010	Road Painting & Signs	42,345	45,000	45,000	0	0.0%
10143010	546010	Tree Warden Maintenance	74,515	83,200	83,200	0	0.0%
10143010	546050	Eviction Services	115	500	500	0	0.0%
10143010	566650	Safety Supplies	6,088	8,970	8,970	0	0.0%
10143010	566900	Other Supplies	1,742	8,413	8,625	212	2.5%
10143010	566980	Small Tools	2,406	4,000	4,000	0	0.0%
10143010	579110	Drainage	73,045	85,000	90,500	5,500	6.5%
10143010	579250	Equipment	7,061	16,601	12,800	(3,801)	-22.9%
10143010	579300	Furniture & Fixtures	349	300	1,500	1,200	400.0%
10143010	588200	Memberships, Conf & Meetings	480	2,700	1,500	(1,200)	-44.4%
		Total Non-Personnel	1,104,263	1,270,501	1,323,613	53,112	4.2%
TOTAL FOR DEPARTMENT			2,342,662	2,730,799	2,822,699	91,900	3.4%

* 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 -4303 WATER POLLUTION CONTROL AUTHORITY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10143030	599105	Transfer Out - Sewer Utility Fund 210	600,000	600,000	600,000	0	0.0%
		Total Operating Transfers	600,000	600,000	600,000	0	0.0%
TOTAL FOR DEPARTMENT			600,000	600,000	600,000	0	0.0%

PLEASE REFER TO PAGES 65 & 66 FOR BUDGET DETAIL

* 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 -4304 SOLID WASTE MANAGEMENT & RECYCLING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
10143040	517000	Regular Wages & Salaries	250,686	330,803	351,263	20,460	6.2%
10143040	517100	Part-Time Clerical Support	2,088	0	0	0	NA
10143040	518000	Overtime	45,338	46,006	46,006	0	0.0%
10143040	518250	Seasonal and Part-Time Help	0	0	0	0	NA
10143040	519020	Longevity	1,350	600	600	0	0.0%
10143040	519030	Accumulated Sick Pay	0	0	0	0	NA
10143040	519040	Accrued Payroll Expense	1,033	0	1,351	1,351	NA
10143040	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	300,495	377,409	399,220	21,811	5.8%
10143040	526100	Uniform/Clothing Allowance	2,166	2,315	0	(2,315)	-100.0%
10143040	533280	Consulting Services	0	12,000	10,000	(2,000)	-16.7%
10143040	544100	Utilities - Water, Gas, Electric	14,121	17,625	0	(17,625)	-100.0%
10143040	544130	Other Fuel	18,084	22,500	0	(22,500)	-100.0%
10143040	544300	Purch Svcs - Repairs & Maintenance	37,979	40,729	46,230	5,501	13.5%
10143040	544353	Material Handling	1,547,935	1,547,818	1,957,771	409,953	26.5%
10143040	544500	Refuse/Recycling Collection	1,124,435	2,025,143	1,773,385	(251,758)	-12.4%
10143040	544510	Landfill Operation	28,600	34,000	36,000	2,000	5.9%
10143040	555400	Advertising, Printing, Binding	4,982	7,560	7,560	0	0.0%
10143040	566900	Other Supplies	6,686	7,260	7,260	0	0.0%
10143040	579250	Equipment	272	800	0	(800)	-100.0%
10143040	588060	Condo Association Rebate	399,534	658,909	659,166	257	0.0%
10143040	588110	State Fees & Testing	30,790	43,150	39,850	(3,300)	-7.6%
10143040	588200	Memberships, Conf & Meetings	899	1,750	4,000	2,250	128.6%
		Total Non-Personnel	3,216,483	4,421,559	4,541,222	119,663	2.7%
TOTAL FOR DEPARTMENT			3,516,978	4,798,968	4,940,442	141,474	2.9%

* 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 -4305 ENGINEERING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
10143050	517000	Regular Wages & Salaries	379,839	386,714	425,917	39,203	10.1%
10143050	518250	Seasonal and Part-Time Help	494	4,998	5,098	100	2.0%
10143050	519020	Longevity	500	500	500	0	0.0%
10143050	519030	Accumulated Sick Pay	0	0	0	0	NA
10143050	519040	Accrued Payroll Expense	1,401	0	1,638	1,638	NA
10143050	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	382,234	392,212	433,153	40,941	10.4%
10143050	526100	Uniform/Clothing Allowance	462	500	500	0	0.0%
10143050	533280	Consulting Services	51,055	65,000	65,000	0	0.0%
10143050	533900	Other Purchased Services	0	1,000	1,000	0	0.0%
10143050	566100	Office Supplies	1,722	2,200	2,200	0	0.0%
10143050	579300	Furniture & Fixtures	0	0	0	0	NA
10143050	588090	Travel	1,563	1,750	2,000	250	14.3%
10143050	588110	State Fees & Testing	522	1,000	1,000	0	0.0%
10143050	588200	Memberships, Conf & Meetings	1,858	2,500	2,750	250	10.0%
		Total Non-Personnel	57,182	73,950	74,450	500	0.7%
TOTAL FOR DEPARTMENT			439,416	466,162	507,603	41,441	8.9%

* 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 -4401 HUMAN SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10144010	599130	Transfer Out - Human Services Fund 218	1,155,938	1,254,999	1,226,111	(28,888)	-2.3%
		Total Operating Transfers	1,155,938	1,254,999	1,226,111	(28,888)	-2.3%
TOTAL FOR DEPARTMENT			1,155,938	1,254,999	1,226,111	(28,888)	-2.3%

PLEASE REFER TO PAGES 69 & 70 FOR BUDGET DETAIL

* 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 -4402 ELDERLY SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10144020	517000	Regular Wages & Salaries	313,850	364,931	387,414	22,483	6.2%
10144020	518250	Seasonal and Part-Time Help	60,815	74,236	90,686	16,450	22.2%
10144020	519020	Longevity	2,750	1,750	1,750	0	0.0%
10144020	519040	Accrued Payroll Expense	985	0	1,490	1,490	NA
10144020	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	378,400	440,917	481,340	40,423	9.2%
10144020	533530	Employment Testing	1,212	1,600	1,600	0	0.0%
10144020	544300	Purch Svcs - Repairs & Maintenance	3,072	4,000	4,000	0	0.0%
10144020	566100	Office Supplies	1,940	2,000	2,000	0	0.0%
10144020	579250	Equipment	0	0	0	0	NA
10144020	579300	Furniture & Fixtures	1,695	1,700	1,700	0	0.0%
10144020	588090	Travel	174	300	300	0	0.0%
10144020	588200	Memberships, Conf & Meetings	2,490	2,000	2,000	0	0.0%
		Total Non-Personnel	10,583	11,600	11,600	0	0.0%
TOTAL FOR DEPARTMENT			388,983	452,517	492,940	40,423	8.9%

* 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 -4404 EAST SHORE DISTRICT HEALTH DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10144040	544300	Purch Svcs - Repairs & Maintenance	16,011	16,812	16,812	0	0.0%
10144040	588684	Pump-Out Boat/Water Quality Program	3,000	3,000	3,000	0	0.0%
10144040	588685	East Shore District Health Match	341,462	363,189	377,840	14,651	4.0%
		Total Non-Personnel	360,473	383,001	397,652	14,651	3.8%
TOTAL FOR DEPARTMENT			360,473	383,001	397,652	14,651	3.8%

* 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

TOWN OF BRANFORD Budget Presentation

Department -4501 RECREATION DEPARTMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
10145010	517000	Regular Wages & Salaries	518,114	578,377	623,493	45,116	7.8%
10145010	517690	Security Officers	12,969	21,268	21,693	425	2.0%
10145010	518000	Overtime	35,749	30,750	31,519	769	2.5%
10145010	518250	Seasonal and Part-Time Help	264,897	270,196	275,600	5,404	2.0%
10145010	519020	Longevity	3,300	3,300	2,650	(650)	-19.7%
10145010	519030	Accumulated Sick Pay	0	0	0	0	NA
10145010	519040	Accrued Payroll Expense	1,786	0	2,398	2,398	NA
10145010	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	836,815	903,891	957,353	53,462	5.9%
10145010	526100	Uniform/Clothing Allowance	4,317	4,000	4,000	0	0.0%
10145010	544100	Utilities - Water, Gas, Electric	72,323	72,000	75,000	3,000	4.2%
10145010	544300	Purch Svcs - Repairs & Maintenance	85,095	76,000	76,000	0	0.0%
10145010	544320	Grounds Repairs & Maintenance	194,540	190,000	190,000	0	0.0%
10145010	555320	Postage	86	2,000	2,000	0	0.0%
10145010	566100	Office Supplies	3,387	4,000	4,000	0	0.0%
10145010	566900	Other Supplies	4,987	5,000	5,000	0	0.0%
10145010	579250	Equipment	3,903	5,000	5,000	0	0.0%
10145010	579300	Furniture & Fixtures	4,707	5,000	5,000	0	0.0%
10145010	588090	Travel	1,499	2,000	2,000	0	0.0%
10145010	588200	Memberships, Conf & Meetings	2,783	3,000	3,000	0	0.0%
		Total Non-Personnel	377,627	368,000	371,000	3,000	0.8%
TOTAL FOR DEPARTMENT			1,214,442	1,271,891	1,328,353	56,462	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 -4505 PARKS AND OPEN SPACE (See also Open Space Fund)

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2022 - 2023</u>	<u>RTM Amended</u> <u>2023 - 2024</u>	<u>2024 - 2025</u> <u>Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10145050	599103	Transfer Out - Open Space Fund 205	26,800	26,800	26,800	0	0.0%
TOTAL FOR DEPARTMENT			26,800	26,800	26,800	0	0.0%

PLEASE REFER TO PAGE 61 FOR BUDGET DETAIL

** 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 -4507 DOCKS AND RECREATIONAL FACILITIES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10145070	518250	Seasonal and Part-Time Help	5,682	6,571	6,702	131	2.0%
		Total Personnel Services	5,682	6,571	6,702	131	2.0%
10145070	544300	Purch Svcs - Repairs & Maintenance	1,510	5,500	5,500	0	0.0%
10145070	544700	Floats & Docks	6,472	7,500	7,500	0	0.0%
10145070	566900	Other Supplies	0	2,000	2,000	0	0.0%
		Total Non-Personnel	7,982	15,000	15,000	0	0.0%
TOTAL FOR DEPARTMENT			13,664	21,571	21,702	131	0.6%

* 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 -4508 PUBLIC CELEBRATION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10145080	517730	Concert Set-Up	0	300	300	0	0.0%
10145080	518250	Seasonal and Part-Time Help	4,024	4,106	4,188	82	2.0%
		Total Personnel Services	4,024	4,406	4,488	82	1.9%
10145080	544420	Equipment Rental	0	0	0	0	NA
10145080	566900	Other Supplies	500	3,720	3,800	80	2.2%
10145080	588660	Patriotic Observance	7,250	8,150	8,500	350	4.3%
10145080	588670	Fireworks	20,000	30,000	30,000	0	0.0%
		Total Non-Personnel	27,750	41,870	42,300	430	1.0%
TOTAL FOR DEPARTMENT			31,774	46,276	46,788	512	1.1%

* 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 -4510 CONSERVATION AND ENVIRONMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10145100	517580	Board Clerk	846	971	990	19	2.0%
		Total Personnel Services	846	971	990	19	2.0%
10145100	544300	Purch Svcs - Repairs & Maintenance	5,211	5,214	5,214	0	0.0%
10145100	544320	Grounds Maintenance	2,497	2,500	2,500	0	0.0%
10145100	566900	Other Supplies	2,046	2,046	2,046	0	0.0%
10145100	588200	Memberships, Conf & Meetings	927	1,000	1,000	0	0.0%
10145100	588700	Donation Expense	0	0	0	0	NA
		Total Non-Personnel	10,681	10,760	10,760	0	0.0%
TOTAL FOR DEPARTMENT			11,527	11,731	11,750	19	0.2%

* 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 -4601 JAMES BLACKSTONE MEMORIAL LIBRARY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10146010	588680	James Blackstone Memorial Library	1,650,816	1,700,340	1,743,500	43,160	2.5%
		Total Non-Personnel	1,650,816	1,700,340	1,743,500	43,160	2.5%
TOTAL FOR DEPARTMENT			1,650,816	1,700,340	1,743,500	43,160	2.5%

* 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 -4602 WILLOUGHBY WALLACE MEMORIAL LIBRARY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
10146020	517000	Regular Wages & Salaries	137,481	139,635	145,082	5,447	3.9%
10146020	517660	Library Staff	69,128	78,600	81,038	2,438	3.1%
10146020	519020	Longevity	1,000	1,250	750	(500)	-40.0%
10146020	519040	Accrued Payroll Expense	529	0	558	558	NA
10146020	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	208,138	219,485	227,428	7,943	3.6%
10146020	544300	Purch Svcs - Repairs & Maintenance	1,317	1,356	1,397	41	3.0%
10146020	566100	Office Supplies	1,276	1,300	1,325	25	1.9%
10146020	566420	Library Books & Materials	23,035	25,000	25,500	500	2.0%
10146020	566900	Other Supplies	2,287	2,300	2,300	0	0.0%
10146020	579000	Library Automation	17,820	18,800	19,500	700	3.7%
10146020	579250	Equipment	0	0	0	0	NA
10146020	588200	Memberships, Conf & Meetings	935	1,500	2,000	500	33.3%
		Total Non-Personnel	46,670	50,256	52,022	1,766	3.5%
TOTAL FOR DEPARTMENT			254,808	269,741	279,450	9,709	3.6%

* 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 -4701 PRINCIPAL DEBT SERVICE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10147010	589100	Principal Payments - General Purpose	2,729,000	1,646,500	1,476,000	(170,500)	-10.4%
10147010	589110	Principal Payments - Schools	3,181,000	3,758,500	3,879,000	120,500	3.2%
10147010	589120	Principal Payments - Clean Water Fund	0	0	0	0	NA
10147010	589130	Principal Payments - Sewers	1,300,000	1,730,000	1,035,000	(695,000)	-40.2%
10147010	589140	Utility Loans Principal Payments	0	0	0	0	NA
10147010	599120	Transfer - Sewer Assessment Fund	0	0	0	0	NA
		Total Non-Personnel	7,210,000	7,135,000	6,390,000	(745,000)	-10.4%
TOTAL FOR DEPARTMENT			7,210,000	7,135,000	6,390,000	(745,000)	-10.4%

* 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 -4702 INTEREST DEBT SERVICE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10147020	588960	Bond Payments - Interest	0	325,000	590,000	265,000	81.5%
10147020	589500	Interest Payments - General Purpose	455,343	409,665	357,827	(51,838)	-12.7%
10147020	589510	Interest Payments - BANS	0	0	0	0	NA
10147020	589520	Interest Payments - Schools	1,426,863	1,231,296	1,090,229	(141,067)	-11.5%
10147020	589530	Interest Payments - Clean Water Fund	0	0	0	0	NA
10147020	xxxxxx	Interest Payments	0	0	0	0	NA
10147020	589540	Interest Payments - Sewers	256,226	192,685	124,710	(67,975)	-35.3%
10147020	589550	Issuance Costs	0	85,000	85,000	0	0.0%
		Total Non-Personnel	2,138,432	2,243,646	2,247,766	4,120	0.2%
TOTAL FOR DEPARTMENT			2,138,432	2,243,646	2,247,766	4,120	0.2%
TOTAL DEBT SERVICE			9,348,432	9,378,646	8,637,766	(740,880)	-7.9%

* 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 -4800 BOARD OF EDUCATION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10148000	517010	Board of Education - Operating	38,316,532	62,911,644	65,865,845	2,954,201	4.7%
10148000	588040	Board of Education - Non Personnel	22,749,261	0	0	0	NA
10148000	588045	Board of Education - Special Ed	0	0	0	0	NA
10148000	xxxxxx	Board of Education - Pensions	0	0	0	0	NA
		Total Non-Personnel	61,065,793	62,911,644	65,865,845	2,954,201	4.7%
TOTAL FOR DEPARTMENT			61,065,793	62,911,644	65,865,845	2,954,201	4.7%

* 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 -4901 PENSIONS AND CONTRIBUTIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10149010	519000	Volunteer Fire Stipend	26,250	60,000	50,000	(10,000)	-16.7%
10149010	522000	Social Security	1,240,961	1,648,658	1,673,733	25,075	1.5%
10149010	523110	Retirement - Municipal Employees	2,924,443	3,583,502	3,475,335	(108,167)	-3.0%
10149010	523120	Retirement - Police	1,424,960	1,719,980	1,650,000	(69,980)	-4.1%
10149010	523130	Retirement - Volunteer Fire	87,000	87,000	75,000	(12,000)	-13.8%
10149010	523135	Retirement - Board of Education	0		0	0	NA
10149010	526000	Unemployment Compensation	3,588	20,000	15,000	(5,000)	-25.0%
		Total Non-Personnel	5,707,202	7,119,140	6,939,068	(180,072)	-2.5%
TOTAL FOR DEPARTMENT			5,707,202	7,119,140	6,939,068	(180,072)	-2.5%

* 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 -4902 EMPLOYEE GROUP INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10149020	528100	Health Insurance Premiums	6,102,585	6,146,357	6,207,821	61,464	1.0%
		Total Non-Personnel	6,102,585	6,146,357	6,207,821	61,464	1.0%
10149020	599106	Transfer Out - OPEB Fund 400	326,473	228,343	12,000	(216,343)	-94.7%
		TOTAL OPERATING TRANSFERS	326,473	228,343	12,000	(216,343)	-94.7%
TOTAL FOR DEPARTMENT			6,429,058	6,374,700	6,219,821	(154,879)	-2.4%

* 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 -4903 MUNICIPAL INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10149030	555200	Property, Auto & Gen Liability Insurance	1,149,034	1,508,365	1,534,390	26,025	1.7%
10149030	588140	Insurance Damage	36,532	75,000	75,000	0	0.0%
		Total Non-Personnel	1,185,566	1,583,365	1,609,390	26,025	1.6%
10149030	599107	Transfer Out - Workers' Comp Fund 401	900,000	900,000	900,000	0	0.0%
10149030	599109	Transfer Out - H & H Fund 403	275,000	275,000	275,000	0	0.0%
		TOTAL OPERATING TRANSFERS	1,175,000	1,175,000	1,175,000	0	0.0%
TOTAL FOR DEPARTMENT			2,360,566	2,758,365	2,784,390	26,025	0.9%

* 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 -4904 CONTINGENCY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10149040	588802	Contingency	0	1,694,806	1,209,109	(485,697)	-28.7%
		Total Non-Personnel	0	1,694,806	1,209,109	(485,697)	-28.7%
TOTAL FOR DEPARTMENT			0	1,694,806	1,209,109	(485,697)	-28.7%

* 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 -5000 CAPITAL PROJECTS BUDGET

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
10150000	599102	Transfer Out - Special Projects Fund 203	200,000	0	0	0	NA
10150000	599110	Transfer Out - Capital Fund 700 Town	3,741,432	2,814,932	5,542,043	2,727,111	96.9%
10150000	599111	Transfer Out - Fire Apparatus Fund	0	0	0	0	NA
10150000	599113	Transfer Out - Ambulance Fund	0	0	0	0	NA
10150000	599116	Transfer Out - Capital Fund 700 BOE	103,000	386,925	426,000	39,075	10.1%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	60,000	70,000	70,000	0	0.0%
10150000	599121	Transfer Out - Municipal Facilities Fund	0	0	0	0	NA
10150000	599122	Transfer Out - FEMA Fund	0	0	0	0	NA
10150000	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	NA
10150000	599126	Transfer Out - Lease Fund Town	142,000	147,000	150,000	3,000	2.0%
10150000	599127	Transfer Out - Lease Fund BOE	100,000	115,000	125,000	10,000	8.7%
10150000	599129	Transfer Out - Communications Fund	0	0	0	0	NA
10150000	599132	Transfer Out - Inf Enhancement Fund	97,000	0	0	0	NA
10150000	599133	Transfer Out - BOE Facilities Fund	0	0	0	0	NA
10150000	599134	Transfer Out - Coastal Resiliency Fund	306,000	310,000	310,000	0	0.0%
10150000	599136	Transfer Out - Ballistic Vest Fund 718	0	0	0	0	NA
10150000	599139	Transfer Out - SW & Recycling Equip Fund 721	100,000	0	0	0	NA
		TOTAL OPERATING TRANSFERS	4,849,432	3,843,857	6,623,043	2,779,186	72.3%
TOTAL FOR DEPARTMENT			4,849,432	3,843,857	6,623,043	2,779,186	72.3%

* 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

SECTION III

BUDGET PRESENTATION

OTHER FUNDS

TOWN OF BRANFORD Budget Presentation

Department - OPEN SPACE

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
20545050	433020	Leases	36,742	28,964	39,200	10,236	35.3%
20545050	480110	Royalties SC Quarry	56,940	12,623	37,740	25,117	199.0%
20545050	480330	In Lieu of Open Space Revenue	0	1,500	1,500	0	0.0%
20545050	480296	Fund Balance Brought Forward	0	0	0	0	NA
20590000	440010	Interest Income	32,486	0	0	0	NA
20590000	490010	Transfer In	26,800	26,800	26,800	0	0.0%
20590000	490017	Transfer In - Special Projects Fund 203	0	0	0	0	NA
		Total Revenues	152,968	69,887	105,240	35,353	50.6%
TOTAL OPEN SPACE FUND REVENUES			152,968	69,887	105,240	35,353	50.6%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
20545050	518250	Seasonal and Part-Time Help	24,196	42,637	43,490	853	2.0%
		Total Personnel Services	24,196	42,637	43,490	853	2.0%
20545050	526100	Uniform/Clothing Allowance	0	0	0	0	NA
20545050	544300	Purch Svcs - Repairs & Maintenance	13,949	19,500	24,000	4,500	23.1%
20545050	566900	Other Supplies	1,338	3,500	3,500	0	0.0%
20545050	579250	Equipment	114	750	750	0	0.0%
20545050	579400	Capital Outlay - Improvements	3,410	3,500	3,500	0	0.0%
		Total Non-Personnel	18,811	27,250	31,750	4,500	16.5%
20545050	599110	Transfer Out - Capital Fund 700 Town	60,000	0	30,000	30,000	NA
20545050	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	NA
		Total Operating Transfers	60,000	0	30,000	30,000	NA
TOTAL OPEN SPACE FUND EXPENDITURES			103,007	69,887	105,240	5,353	7.7%

* 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

BOE SPECIAL FUNDS

Department - SHORELINE ADULT EDUCATION ENRICHMENT FUND

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
25448050	420820	Fees & Services	0	0	0	0	NA
25448050	421310	Tuition / Adult Education	68,371	71,600	72,250	650	0.9%
25490000	440010	Interest Income	0	0	0	0	NA
		Total Revenues	68,371	71,600	72,250	650	0.9%
TOTAL SHORELINE ADULT EDUCATION ENRICHMENT FUND REVENUES			68,371	71,600	72,250	650	0.9%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
25448100	511000	Salaries - Certified	0	0	0	0	NA
25448100	512000	Salaries - Non-Certified	5,113	8,100	8,300	200	2.5%
		Total Personnel Services	5,113	8,100	8,300	200	2.5%
25448100	520000	Employee Benefits	1,271	2,000	2,050	50	2.5%
25448100	533500	Purch Svcs - Professional/Technical	38,758	46,000	46,000	0	0.0%
25448100	555320	Postage	0	0	4,600	4,600	NA
25448100	555400	Advertising, Printing, Binding	8,343	8,500	4,600	(3,900)	-45.9%
25448100	566100	Office Supplies	200	200	250	50	25.0%
25448100	588000	Miscellaneous Expenses	2,906	3,000	3,000	0	0.0%
25448100	588090	Travel	163	500	275	(225)	-45.0%
25448100	588160	Bank Services	2,824	2,800	2,875	75	2.7%
25448100	588200	Memberships, Conf & Meetings	25	500	300	(200)	-40.0%
		Total Non-Personnel	54,490	63,500	63,950	450	0.7%
TOTAL SHORELINE ADULT EDUCATION ENRICHMENT FUND EXPENDITURES			59,603	71,600	72,250	650	0.9%

* 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

SCHOOL AGE CHILD CARE FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
25190000	440010	Interest Income	22,513	175	175	0	0.0%
25190000	480296	Fund Balance Brought Forward	0	0	58,842	58,842	NA
25148050	421330	Tuition	421,593	511,297	554,693	43,396	8.5%
Total Revenues			444,106	511,472	613,710	102,238	20.0%
TOTAL SCHOOL AGE CHILD CARE FUND REVENUES			444,106	511,472	613,710	102,238	20.0%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
25148000	517000	Regular Wages & Salaries	246,098	348,738	464,595	115,857	33.2%
Total Personnel Services			246,098	348,738	464,595	115,857	33.2%
25148000	520000	Employee Benefits	44,817	71,110	73,270	2,160	3.0%
25148000	533500	Purch Svcs - Professional/Technical	1,165	2,500	5,000	2,500	100.0%
25148000	533650	Credit Card Processing Fees	0	9,000	0	(9,000)	-100.0%
25148000	544100	Utilities - Water, Gas, Electric	10,944	12,124	16,310	4,186	34.5%
25148000	544300	Repairs & Maintenance	0	2,500	500	(2,000)	-80.0%
25148000	546100	Janitorial Services	0	14,500	0	(14,500)	-100.0%
25148000	555300	Communications	0	5,000	500	(4,500)	-90.0%
25148000	555400	Advertising, Printing, Binding	0	350	250	(100)	-28.6%
25148000	566100	Office Supplies	1,469	4,500	5,000	500	11.1%
25148000	566110	Instructional Supplies	5,963	10,000	17,000	7,000	70.0%
25148000	566920	Meal Supplies	3,692	7,000	7,000	0	0.0%
25148000	579250	Equipment	2,525	3,000	1,000	(2,000)	-66.7%
25148000	579300	Furniture & Fixtures	1,233	8,500	2,500	(6,000)	-70.6%
25148000	585170	Program Expenditures	4,883	12,000	20,000	8,000	66.7%
25148000	588090	Travel	0	250	350	100	40.0%
25148000	588200	Memberships, Conf & Meetings	0	400	435	35	8.8%
Total Non-Personnel			76,691	162,734	149,115	(13,619)	-8.4%
TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES			322,789	511,472	613,710	102,238	20.0%

* 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

SEWER ASSESSMENT FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
21443030	400020	Delinquent Taxes	0	0	0	0	NA
21443030	400025	Delinquent Interest	6,067	2,000	2,000	0	0.0%
21443030	400040	Lien Fees	648	0	0	0	NA
21443030	451010	Assessments : Principal	238,588	12,949	12,949	0	0.0%
21443030	451020	Assessments : Interest	8,624	0	0	0	NA
21490000	440010	Interest Income	115,511	1,523	1,546	23	1.5%
21490000	451060	Returned Check Fee	20	0	0	0	NA
21490000	490015	Transfer In	3,510	0	0	0	NA
21490000	480296	Fund Balance Brought Forward	0	0	0	0	NA
Total Revenues			372,968	16,472	16,495	23	0.1%

TOTAL SEWER ASSESSMENT FUND REVENUES	372,968	16,472	16,495	23	0.1%
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EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
21447030	517580	Board Clerks	797	1,172	1,195	23	2.0%
21447030	533260	Audit	0	3,000	3,000	0	0.0%
21447030	533550	Legal	2,589	11,000	11,000	0	0.0%
21447030	555320	Postage	1,000	1,000	1,000	0	0.0%
21447030	555400	Advertising, Printing, Binding	0	300	300	0	0.0%
21447030	566100	Office Supplies	0	0	0	0	NA
21447030	589540	Bond Interest Payments - Sewer	0	0	0	0	NA
Total Non-Personnel			4,386	16,472	16,495	23	0.1%

TOTAL SEWER ASSESSMENT FUND EXPENDITURES	4,386	16,472	16,495	23	0.1%
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* 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

SEWER UTILITY FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2022 - 2023</u>	<u>RTM Amended</u> <u>2023 - 2024</u>	<u>2024 - 2025</u> <u>Requested</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
21043030	400020	Delinquent Sewer Utility Fees	190,158	80,000	80,000	0	0.0%
21043030	400040	Lien Fees	26,961	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	254	100	100	0	0.0%
21043030	400090	Sewer Utility Fees	2,980,524	2,991,537	2,979,582	(11,955)	-0.4%
21043030	412190	DEP Nutrient Credit	12,278	100,000	17,000	(83,000)	-83.0%
21043030	420530	North Branford Sewer Fees	401,707	301,221	430,000	128,779	42.8%
21043030	420540	Pump Out Services	2,672	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	750,485	550,000	650,000	100,000	18.2%
21090000	440010	Interest Income	38,904	10,000	10,000	0	0.0%
21043030	451030	Delinquent Interest	144,099	35,000	35,000	0	0.0%
21090000	480296	Fund Balance Brought Forward	0	133,747	66,319	(67,428)	-50.4%
21090000	490010	Operating Transfer In	600,000	600,000	600,000	0	0.0%
		Total Revenues	5,148,042	4,813,105	4,879,501	66,396	1.4%
TOTAL SEWER UTILITY FUND REVENUES			5,148,042	4,813,105	4,879,501	66,396	1.4%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2022 - 2023</u>	<u>RTM Amended</u> <u>2023 - 2024</u>	<u>2024 - 2025</u> <u>Requested</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
21043030	517000	Regular Wages & Salaries	1,128,509	1,150,052	1,178,884	28,832	2.5%
21043030	518000	Overtime	128,800	155,861	155,861	0	0.0%
21043030	518500	Special Detail	0	10,000	10,000	0	0.0%
21043030	519020	Longevity	4,125	4,125	4,125	0	0.0%
21043030	519025	Education Incentive	3,050	5,000	5,000	0	0.0%
21043030	519030	Accumulated Sick Pay	11,610	0	0	0	NA
21043030	519040	Accrued Payroll Expense	4,332	0	4,535	4,535	NA
21043030	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	1,280,426	1,325,038	1,358,405	33,367	2.5%

* 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

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Amount	Percent
21043030	520000	Employee Benefits	747,609	791,035	786,564	(4,471)	-0.6%
21043030	526100	Uniform/Clothing Allowance	15,889	16,000	16,000	0	0.0%
21043030	533280	Consulting Services	7,600	35,000	35,000	0	0.0%
21043030	533300	Professional Development	2,657	3,000	3,000	0	0.0%
21043030	533530	Employment Testing	0	2,500	2,500	0	0.0%
21043030	533910	Environmental Testing	39,306	58,000	58,000	0	0.0%
21043030	544100	Utilities - Water, Gas, Electric	478,738	678,032	753,032	75,000	11.1%
21043030	544110	Fuel Oil	0	4,500	4,500	0	0.0%
21043030	544300	Purch Svcs - Repairs & Maintenance	392,100	438,000	430,500	(7,500)	-1.7%
21043030	544351	Pump Out Services	35,000	45,000	60,000	15,000	33.3%
21043030	544352	Sludge Disposal	631,901	725,000	725,000	0	0.0%
21043030	555300	Communications	9,335	20,500	20,500	0	0.0%
21043030	555320	Postage	6,005	7,000	7,000	0	0.0%
21043030	555400	Advertising, Printing, Binding	4,325	8,000	8,000	0	0.0%
21043030	566100	Office Supplies	673	2,000	2,000	0	0.0%
21043030	566930	Chemicals	19,712	33,000	33,000	0	0.0%
21043030	579150	Technology Acquisitions	0	3,000	3,000	0	0.0%
21043030	579250	Equipment	162,923	180,000	110,000	(70,000)	-38.9%
21043030	579300	Furniture & Fixtures	0	500	500	0	0.0%
21043030	588110	State Fees & Testing	2,722	10,000	10,000	0	0.0%
21043030	588200	Memberships, Conf & Meetings	0	2,000	2,000	0	0.0%
21043030	588620	Tax Refunds	162	1,000	1,000	0	0.0%
		Total Non-Personnel	2,556,657	3,063,067	3,071,096	8,029	0.3%
21043030	599110	Transfer Out - Capital Fund 700	150,000	125,000	150,000	25,000	20.0%
21043030	599114	Transfer Out - Sewer Reserve Fund 713	225,000	225,000	225,000	0	0.0%
21043030	599131	Transfer Out - WPCA Apparatus Fund	75,000	75,000	75,000	0	0.0%
		Total Operating Transfers	450,000	425,000	450,000	25,000	5.9%
TOTAL SEWER UTILITY FUND EXPENDITURES			4,287,083	4,813,105	4,879,501	66,396	1.4%

* 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

ANIMAL CONTROL FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
20642060	421210	Branford Warden Fees	30,505	33,000	33,000	0	0.0%
20642060	421220	North Branford Contribution	172,444	160,000	0	(160,000)	-100.0%
20642060	421230	North Branford Warden Fees	1,690	2,000	0	(2,000)	-100.0%
20642060	461035	Summer Camp Fees	45,135	30,000	35,000	5,000	16.7%
20690000	461010	Program Fees	0	15,000	15,000	0	0.0%
20642060	480290	Donations	17,390	10,000	10,000	0	0.0%
20690000	440010	Interest Income	2,566	150	150	0	0.0%
20690000	490010	Operating Transfer In	212,365	214,271	399,554	185,283	86.5%
		Total Revenues	482,095	464,421	492,704	28,283	6.1%
TOTAL ANIMAL CONTROL FUND REVENUES			482,095	464,421	492,704	28,283	6.1%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
20642060	517000	Regular Wages & Salaries	260,305	272,261	288,555	16,294	6.0%
20642060	518000	Overtime	5,612	5,976	5,976	0	0.0%
20642060	518250	Seasonal and Part-Time Help	126,073	120,209	122,613	2,404	2.0%
20642060	518300	On Call	5,572	5,475	10,950	5,475	100.0%
20642060	519020	Longevity	2,250	2,500	2,500	0	0.0%
20642060	519040	Accrued Payroll Expense	1,040	0	1,110	1,110	NA
		Total Personnel Services	400,852	406,421	431,704	25,283	6.2%
20642060	526100	Uniform/Clothing Allowance	1,481	3,000	3,000	0	0.0%
20642060	533530	Employment Testing	3,620	1,500	1,500	0	0.0%
20642060	533630	Veterinary Services	16,159	20,000	20,000	0	0.0%
20642060	533650	Credit Card Processing Fees	175	3,000	1,000	(2,000)	-66.7%
20642060	544130	Other Fuel	0	2,500	2,500	0	0.0%
20642060	544300	Purch Svcs - Repairs & Maintenance	0	4,000	4,000	0	0.0%
20642060	555400	Advertising, Printing, Binding	530	1,000	1,000	0	0.0%
20642060	566100	Office Supplies	893	1,000	1,000	0	0.0%

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**Please note the 2023-24 Amended Budget reflects amendments approved through February 2024

TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	AMOUNT	PERCENT
20642060	566900	Other Supplies	16,642	15,000	20,000	5,000	33.3%
20642060	566920	Meal Supplies	0	2,500	2,500	0	0.0%
20642060	579250	Equipment	0	1,500	1,500	0	0.0%
20642060	588000	Miscellaneous Expense	0	0	0	0	NA
20642060	588200	Memberships, Conf & Meetings	90	3,000	3,000	0	0.0%
		Total Non-Personnel	39,590	58,000	61,000	3,000	5.2%
20642060	599121	Transfer Out - Municipal Facilities Fund	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	NA
TOTAL ANIMAL CONTROL FUND EXPENDITURES			440,442	464,421	492,704	28,283	6.1%

* 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

HUMAN SERVICES FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2022 - 2023</u>	<u>RTM Amended</u> <u>2023 - 2024</u>	<u>2024 - 2025</u> <u>Requested</u>	<u>CHANGE *</u> <u>AMOUNT</u>	<u>PERCENT</u>
21844010	420820	Fees and Services	746,192	585,000	625,000	40,000	6.8%
21880000	412000	State Counseling Grants	34,138	34,000	34,000	0	0.0%
21890000	440010	Interest Income	32,417	0	0	0	NA
21890000	480296	Fund Balance Brought Forward	0	65,500	100,000	34,500	52.7%
21890000	490010	Operating Transfer In	1,155,938	1,254,999	1,226,111	(28,888)	-2.3%
		Total Revenues	1,968,685	1,939,499	1,985,111	45,612	2.4%
TOTAL HUMAN SERVICES FUND REVENUES			1,968,685	1,939,499	1,985,111	45,612	2.4%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2022 - 2023</u>	<u>RTM Amended</u> <u>2023 - 2024</u>	<u>2024 - 2025</u> <u>Requested</u>	<u>CHANGE *</u> <u>AMOUNT</u>	<u>PERCENT</u>
21844010	517000	Regular Wages & Salaries	1,268,038	1,311,261	1,354,238	42,977	3.3%
21844010	517100	Part-Time Clerical Support	0	0	0	0	NA
21844010	518000	Overtime	0	0	0	0	NA
21844010	518250	Seasonal and Part-Time Help	94,186	115,738	113,673	(2,065)	-1.8%
21844010	518300	On Call	0	0	0	0	NA
21844010	519020	Longevity	4,750	5,500	6,500	1,000	18.2%
21844010	519040	Accrued Payroll Expense	4,794	0	0	0	NA
		Total Personnel Services	1,371,768	1,432,499	1,474,411	41,912	2.9%
21844010	526100	Uniform/Clothing Allowance	331	1,500	1,500	0	0.0%
21844010	533300	Professional Development	2,624	4,000	4,000	0	0.0%
21844010	533650	Credit Card Processing Fees	2,654	3,500	3,500	0	0.0%
21844010	533900	Other Purchased Services	220,942	231,000	237,600	6,600	2.9%
21844010	544300	Purch Svcs - Repairs & Maintenance	53,321	96,000	93,500	(2,500)	-2.6%
21844010	544420	Equipment Rental	1,076	1,400	1,600	200	14.3%
21844010	555200	Property, Auto & Gen Liability Insurance	28,564	32,000	32,000	0	0.0%
21844010	555300	Communications	2,926	4,000	4,000	0	0.0%
21844010	555320	Postage	2,760	4,000	2,000	(2,000)	-50.0%
21844010	566100	Office Supplies	3,094	6,500	6,500	0	0.0%
21844010	579150	Technology Acquisitions	0	0	0	0	NA

* Change column compares the 2024-25 Requested Budget versus the 2023-24 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	CHANGE *	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
21844010	579250	Equipment	0	0	0	0	NA
21844010	579300	Furniture & Fixtures	6,602	4,500	5,000	500	11.1%
21844010	585170	Program Expenditures	0	0	0	0	NA
21844010	588000	Miscellaneous Expenses	396	1,000	1,000	0	0.0%
21844010	588090	Travel	96	1,000	1,000	0	0.0%
21844010	588200	Memberships, Conf & Meetings	3,730	4,600	5,500	900	19.6%
21844010	588915	Relocation Services	0	4,000	4,000	0	0.0%
21844010	588905	Basic Needs	54,570	108,000	108,000	0	0.0%
21844010	588910	Homeless Relief	0	0	0	0	NA
		Total Non-Personnel	383,686	507,000	510,700	3,700	0.7%
21844010	599110	Transfer Out - Capital Fund	64,000	0	0	0	NA
		Total Operating Transfers	64,000	0	0	0	NA
TOTAL HUMAN SERVICES FUND EXPENDITURES			1,819,454	1,939,499	1,985,111	45,612	2.4%

* 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

SECTION IV

**CAPITAL
IMPROVEMENT /
PROCUREMENT PLAN**

CAPITAL IMPROVEMENT PLAN BY DEPARTMENT FISCAL YEARS 2025 - 2029

Department	Request Title	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Assessors, Pg 1	Revaluation Sinking Fund Contribution	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00
Total Assessors		\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00
Comm. For The Elderly, Pg 2	Commission for the Elderly Vehicle Sinking Fund	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$175,000.00
Total Comm. For The Elderly		\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$175,000.00
Education (Please see BOE Budget)							
Engineering, Pgs 3-7	MS4 Compliance Retrofit Projects	\$100,000.00					\$100,000.00
	ADA Transition Plan for Rights-of-Ways	\$35,000.00					\$35,000.00
	Trolley Trail Bridge - Phase II Structural Design & Construction	\$1,000,000.00					\$1,000,000.00
	Capital Sidewalk and Transit Amenity Program	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
	Local Traffic Authority (LTA) Projects	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00
Total Engineering		\$1,250,000.00	\$115,000.00	\$115,000.00	\$115,000.00	\$115,000.00	\$1,710,000.00
Fire Protection, Pgs 8-12	Cardiac Monitor Defibrillator	\$0.00	\$43,820.00	\$46,450.00	\$49,237.00	\$52,191.00	\$191,698.00
	FD Self Contained Breathing Apparatus (SCBA) Sinking Fund	\$125,000.00	\$125,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$550,000.00
	Radio Upgrade Sinking Fund	\$60,000.00	\$60,000.00	\$70,000.00	\$70,000.00		\$260,000.00
	Ambulance Sinking Fund	\$75,000.00	\$75,000.00	\$100,000.00	\$125,000.00		\$375,000.00
	Fire Apparatus Sinking Fund	\$1,000,000.00	\$600,000.00	\$800,000.00	\$800,000.00	\$650,000.00	\$3,850,000.00
Total Fire Protection		\$1,260,000.00	\$903,820.00	\$1,116,450.00	\$1,144,237.00	\$802,191.00	\$5,226,698.00
Information Technology, Pgs 13-18	OpenGov Public Works module	\$129,000.00					\$129,000.00
	OpenGov Permitting SAAS	\$143,000.00					\$143,000.00
	Verint Audiolog upgrade	\$18,170.00					\$18,170.00
	Axon Fleet3 vehicle cams	\$59,440.80	\$59,440.80	\$59,440.80	\$59,440.80	\$59,440.80	\$297,204.00
	Desktop Computers	\$30,000.00					\$30,000.00
	Town Website Rebuild	\$45,000.00					\$45,000.00
Total Information Technology		\$424,610.80	\$59,440.80	\$59,440.80	\$59,440.80	\$59,440.80	\$662,374.00
James Blackstone Memorial Library, Pg 19	Blackstone Library Sinking Fund	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$150,000.00
Total James Blackstone Memorial Library		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$150,000.00
Parks & Open Space, Pg 20	Parks and Open Space Improvements	\$30,000.00					\$30,000.00
Total Parks & Open Space		\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00

CAPITAL IMPROVEMENT PLAN BY DEPARTMENT FISCAL YEARS 2025 - 2029

Department	Request Title	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Police Service, Pgs 21-27	Fixed Location License Plate Readers / Cameras		\$95,000.00				\$95,000.00
	Police Boat Replacement	\$515,000.00					\$515,000.00
	Ballistic Vest Replacement Fund	\$10,044.00	\$10,044.00	\$10,044.00	\$10,044.00	\$10,044.00	\$50,220.00
	Portable Radio Replacement	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$49,000.00
	Speed Detection and Warning Devices	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$60,000.00
	Police Vehicles - Related Equipment and Install	\$136,500.00	\$136,500.00	\$136,500.00	\$136,500.00	\$136,500.00	\$682,500.00
	Police Vehicles	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00
Total Police Service		\$933,344.00	\$513,344.00	\$418,344.00	\$418,344.00	\$418,344.00	\$2,701,720.00
Public Works, Pgs 28-35	Storm System CCTV Inspections	\$45,000.00					\$45,000.00
	Road Improvement and Resurfacing	\$550,000.00	\$550,000.00	\$575,000.00	\$575,000.00	\$600,000.00	\$2,850,000.00
	DPW Apparatus Fund	\$225,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$300,000.00	\$1,275,000.00
	ADA Ramps	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
	Townwide Line Striping	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
	Downtown Center Maintenance	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
	Seawall Repair	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$225,000.00
	Sidewalks Replacement	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$325,000.00
Total Public Works		\$1,025,000.00	\$1,005,000.00	\$1,030,000.00	\$1,030,000.00	\$1,105,000.00	\$5,195,000.00
Recreation, Pgs 36-46	Lawn/Tractor Equipment Replacement		\$40,000.00				\$40,000.00
	Veterans Memorial Park Playground Replacement	\$200,000.00					\$200,000.00
	Foote Park Dugout/Fencing/Netting & Clay Renovation	\$150,000.00					\$150,000.00
	Foote Park Clay Tennis Courts Renovation	\$25,000.00					\$25,000.00
	Vehicle Replacement	\$50,000.00					\$50,000.00
	Foote Park Playground Replacement		\$500,000.00				\$500,000.00
	Veterans Park Parking Lot, Tennis Courts & Playground Improvement			\$500,000.00			\$500,000.00
	Parks Tree Removal Pruning Program		\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
	Fencing Replacement		\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
	Basketball/Tennis Court Renovation At All Parks.	\$30,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$110,000.00
	Field Renovation		\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
Total Recreation		\$455,000.00	\$620,000.00	\$580,000.00	\$80,000.00	\$80,000.00	\$1,815,000.00
Solid Waste & Recycling, Pg 47	Solid Waste and Recycling Equipment Fund	\$180,000.00	\$225,000.00	\$225,000.00	\$225,000.00		\$855,000.00
Total Solid Waste & Recycling		\$180,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$0.00	\$855,000.00

CAPITAL IMPROVEMENT PLAN BY DEPARTMENT FISCAL YEARS 2025 - 2029

Department	Request Title	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Treasurer, Pgs 48-51	EV Charging Stations	\$50,000.00	\$50,000.00	\$50,000.00	\$25,000.00	\$50,000.00	\$225,000.00
	Lease Fund Public Works	\$150,000.00	\$155,000.00	\$160,000.00	\$165,000.00	\$170,000.00	\$800,000.00
	Lease Fund BOE Technology	\$395,000.00	\$425,000.00	\$455,000.00	\$465,000.00		\$1,740,000.00
	Coastal Resiliency Reserve Fund	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$1,550,000.00
Total Treasurer		\$905,000.00	\$940,000.00	\$975,000.00	\$965,000.00	\$530,000.00	\$4,315,000.00
Water Pollution Control, Pgs 52-56	Submersible Pump Station Repair / Rebuild	\$75,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$275,000.00
	Sewer Line & Manhole Repair	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
	Pump Station Generator & Transfer Switch Program	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
	Sewer Reserve Fund Annual Contribution	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,125,000.00
	WPCA Apparatus Fund Contribution	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00
Total Water Pollution Control		\$450,000.00	\$425,000.00	\$425,000.00	\$425,000.00	\$425,000.00	\$2,150,000.00
Total Departments		\$5,802,954.80	\$4,831,604.80	\$4,969,234.80	\$4,487,021.80	\$3,699,975.80	\$23,475,792.00

CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE FISCAL YEAR 2025

Department	Request Title	General Fund	Sewer Utility Fund	Other	Debt Issuance	Grants	Total 2025
Assessors, Pg 1	Revaluation Sinking Fund Contribution	\$75,000.00					\$75,000.00
Total Assessors		\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
Comm. For The Elderly, Pg 2	Commission for the Elderly Vehicle Sinking Fund	\$35,000.00					\$35,000.00
Total Comm. For The Elderly		\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
Engineering, Pgs 3-7	MS4 Compliance Retrofit Projects	\$100,000.00					\$100,000.00
	ADA Transition Plan for Rights-of-Ways	\$35,000.00					\$35,000.00
	Trolley Trail Bridge - Phase II Structural Design & Construction	\$1,000,000.00					\$1,000,000.00
	Capital Sidewalk and Transit Amenity Program	\$100,000.00					\$100,000.00
	Local Traffic Authority (LTA) Projects	\$15,000.00					\$15,000.00
Total Engineering		\$1,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250,000.00
Fire Protection, Pgs 8-12	Cardiac Monitor Defibrillator						
	FD Self Contained Breathing Apparatus (SCBA) Sinking Fund	\$125,000.00					\$125,000.00
	Radio Upgrade Sinking Fund	\$60,000.00					\$60,000.00
	Ambulance Sinking Fund	\$75,000.00					\$75,000.00
	Fire Apparatus Sinking Fund	\$1,000,000.00					\$1,000,000.00
Total Fire Protection		\$1,260,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,260,000.00
Information Technology, Pgs 13-18	OpenGov Public Works module	\$129,000.00					\$129,000.00
	OpenGov Permitting SAAS	\$143,000.00					\$143,000.00
	Verint Audiolog upgrade	\$18,170.00					\$18,170.00
	Axon Fleet3 vehicle cams	\$59,440.80					\$59,440.80
	Desktop Computers	\$30,000.00					\$30,000.00
	Town Website Rebuild	\$45,000.00					\$45,000.00
Total Information Technology		\$424,610.80	\$0.00	\$0.00	\$0.00	\$0.00	\$424,610.80
JBML Library, Pg 19	Blackstone Library Sinking Fund	\$30,000.00					\$30,000.00
Total JBML		\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00

CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE FISCAL YEAR 2025

Department	Request Title	General Fund	Sewer Utility Fund	Other	Debt Issuance	Grants	Total 2025
Parks & Open Space, Pg 20	Parks and Open Space Improvements			\$30,000.00			\$30,000.00
Total Parks & Open Space		\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00
Police Service, Pgs 21-27	Fixed Location License Plate Readers / Cameras						
	Police Boat Replacement	\$515,000.00					\$515,000.00
	Ballistic Vest Replacement Fund	\$9,132.00					\$9,132.00
	Portable Radio Replacement	\$9,800.00					\$9,800.00
	Speed Detection and Warning Devices	\$12,000.00					\$12,000.00
	Police Vehicles - Related Equipment and Install	\$136,500.00					\$136,500.00
	Police Vehicles	\$250,000.00					\$250,000.00
Total Police Service		\$932,432.00	\$0.00	\$0.00	\$0.00	\$0.00	\$932,432.00
Public Works, Pgs 28-35	Storm System CCTV Inspections	\$45,000.00					\$45,000.00
	Road Improvement and Resurfacing	\$550,000.00					\$550,000.00
	DPW Apparatus Fund	\$225,000.00					\$225,000.00
	ADA Ramps	\$20,000.00					\$20,000.00
	Townwide Line Striping	\$50,000.00					\$50,000.00
	Downtown Center Maintenance	\$25,000.00					\$25,000.00
	Seawall Repair	\$45,000.00					\$45,000.00
	Sidewalks Replacement	\$65,000.00					\$65,000.00
Total Public Works		\$1,025,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,025,000.00
Recreation, Pgs 36-46	Lawn/Tractor Equipment Replacement						
	Veterans Memorial Park Playground Replacement	\$25,000.00				\$175,000.00	\$200,000.00
	Foote Park Dugout/Fencing/Netting & Clay Renovation	\$150,000.00					\$150,000.00
	Foote Park Clay Tennis Courts Renovation	\$25,000.00					\$25,000.00
	Vehicle Replacement	\$50,000.00					\$50,000.00
	Foote Park Playground Replacement						
	Veterans Park Parking Lot, Tennis Courts & Playground						
	Parks Tree Removal Pruning Program						
	Fencing Replacement						
	Basketball/Tennis Court Renovation At All Parks.	\$30,000.00					\$30,000.00
	Field Renovation						
Total Recreation		\$280,000.00	\$0.00	\$0.00	\$0.00	\$175,000.00	\$455,000.00

CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE FISCAL YEAR 2025

Department	Request Title	General Fund	Sewer Utility Fund	Other	Debt Issuance	Grants	Total 2025
Solid Waste & Recycling, Pg 47	Solid Waste and Recycling Equipment Fund	\$180,000.00					\$180,000.00
Total Solid Waste & Recycling		\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
Treasurer, Pg 48-51	EV Charging Stations	\$50,000.00					\$50,000.00
	Lease Fund Public Works	\$150,000.00					\$150,000.00
	Lease Fund BOE Technology	\$115,000.00		\$280,000.00			\$395,000.00
	Coastal Resiliency Reserve Fund	\$310,000.00					\$310,000.00
Total Treasurer		\$625,000.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$905,000.00
Water Pollution Control, Pgs 52-56	Submersible Pump Station Repair / Rebuild		\$75,000.00				\$75,000.00
	Sewer Line & Manhole Repair		\$50,000.00				\$50,000.00
	Pump Station Generator & Transfer Switch Program		\$25,000.00				\$25,000.00
	Sewer Reserve Fund Annual Contribution		\$225,000.00				\$225,000.00
	WPCA Apparatus Fund Contribution		\$75,000.00				\$75,000.00
Total Water Pollution Control		\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$450,000.00
Total Funding Sources		\$6,117,042.80	\$450,000.00	\$310,000.00	\$0.00	\$175,000.00	\$7,052,042.80

CAPITAL REQUESTS

BY DEPARTMENT

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Revaluation Sinking Fund Contribution

Total Capital Cost: \$375,000.00

Department: Assessors
Type: Other

Request description:

Pursuant to Section 12-62 of the Connecticut General Statutes municipalities are required to complete a revaluation every five years. Revaluation is the process of performing all the necessary market analysis and valuation steps to determine accurate and equitable values for all properties within a municipality. The equalization of the values creates a fair distribution of the tax burden.

This sinking fund was established to provide a logical and budget sensitive approach for the town to fulfill its statutory obligations with regard to the revaluation cycles.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Annual Sinking Fund Contribution	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00
Total	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00

Commission for the Elderly Vehicle Sinking Fund

Total Capital Cost: \$175,000.00

Department: Comm. For The Elderly
Type: Other

Request description:

The Commission for the Elderly services operates three buses, one 14 passenger bus, one 18 passenger bus, and one 20 passenger bus. All of our buses are driven by CDL licensed bus drivers employed by the Town of Branford. Bus transportation is available for people aged 60 and over and the service is curb to curb. You also need to be a current Canoe Brook member who is oriented, ambulatory and independent.

The department also offers medical transportation, which is available to Branford residents 21 years of age or older. Patients are transported via three Subaru Forester cars that provide curb to curb service for passengers that are physically able to get in and out of the car unassisted and be able to buckle and unbuckle their seatbelt without assistance.

The vehicle sinking fund was established to provide a budget sensitive approach for the commission’s vehicle replacement needs. It is also worth noting that after seven years, many of the passenger vehicles are replaced and passed on to other departments.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Annual Sinking Fund Contribution	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$175,000.00
Total	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$175,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$175,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$175,000.00

ADA Transition Plan for Rights-of-Ways

Total Capital Cost: \$35,000.00

Department: Engineering
Type: Capital Improvement

Timeline: 07/01/2024 to 06/30/2025

Request description:

The Town is required to have an ADA Transition Plan in place to identify barriers to people with disabilities. A Walkability Study was performed in FY23 through SCRCOG funding, which identified ADA ramp compliance deficiencies. This request will continue with that data to create an ADA Transition Plan for all Town Rights-of-Ways.

Capital Costs	FY2025	Total
Planning	\$35,000.00	\$35,000.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$35,000.00	\$35,000.00

Funding Source	FY2025	Total
General Fund	\$35,000.00	\$35,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$35,000.00	\$35,000.00

Capital Sidewalk and Transit Amenity Program

Total Capital Cost: \$500,000.00

Department: Engineering
Type: Capital Improvement

Timeline: 07/01/2023 to 06/30/2024

Request description:

Capital sidewalk projects to replace bituminous sections, or connect areas with sidewalk gaps as identified in our 2023 Walkability Study

Transit amenities to include ADA required boarding & alighting areas, benches, and shelters where high use is identified.

Potential projects include: Ivy Street from No. Main to 146 Ivy; Mill Plain Rd from East Main St to Short Rocks Rd; sidewalk and ramp replacement around the Community House.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00

Additional Information

Type of Project New Construction

Local Traffic Authority (LTA) Projects

Total Capital Cost: \$75,000.00

Department: Engineering
Type: Capital Improvement

Timeline: 07/01/2023 to 06/30/2024

Request description:

Funding for engineering and construction of various unfunded projects as requested and approved by the Local Traffic Authority.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00

Additional Information

Type of Project: New Construction

MS4 Compliance Retrofit Projects

Total Capital Cost: \$100,000.00

Department: Engineering
Type: Capital Improvement

Timeline: 07/01/2024 to 06/30/2025

Request description:

Funding for Municipal Separate Storm Sewer System (MS4) Retrofit Projects. The Town is required by DEEP/EPA to reduce directly connected impervious surfaces by 1% each year.

Possible projects include rain gardens, tree filters, bioswales, and reduction of impervious surfaces.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$100,000.00	\$100,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$100,000.00	\$100,000.00

Funding Source	FY2025	Total
General Fund	\$100,000.00	\$100,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$100,000.00	\$100,000.00

Trolley Trail Bridge - Phase II Structural Design & Construction

Total Capital Cost: \$1,000,000.00

Department: Engineering
Type: Capital Improvement

Timeline: 07/01/2024 to 06/30/2025

Request description:

Trolley Trail Bridge repairs

Grant funding is being sought in collaboration with Shoreline Greenway Trails, but may require local funding

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$1,000,000.00	\$1,000,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$1,000,000.00	\$1,000,000.00

Funding Source	FY2025	Total
General Fund	\$1,000,000.00	\$1,000,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$1,000,000.00	\$1,000,000.00

Additional Information

Type of Project: New Construction

Ambulance Sinking Fund

Total Capital Cost: \$375,000.00

Department: Fire Protection
Type: Other

Request description:

The department maintains a fleet of five ambulances, three primaries and two back up. Our ambulances respond to thousands of incidents each year, resulting in over 3,600 transports to area hospitals. Combined, these ambulances generate an average annual revenue of more than \$2,200,000.00. We attempt to replace one ambulance every two years, which results in an average lifespan of eight years per unit. Most will have mileage over 150,000 and countless additional idling hours. By maintaining a healthy modern fleet, we have been able to reduce downtime and answer the majority of our calls for service without relying on mutual aid. This ensures better service for our community while maintaining a steady source of revenue.

Capital Costs	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$75,000.00	\$75,000.00	\$100,000.00	\$125,000.00	\$375,000.00
Total	\$75,000.00	\$75,000.00	\$100,000.00	\$125,000.00	\$375,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$75,000.00	\$75,000.00	\$100,000.00	\$125,000.00	\$375,000.00
Sewer Utility Fund					\$0.00
ARPA Fund					\$0.00
Redesignated Capital					\$0.00
Other					\$0.00
Total	\$75,000.00	\$75,000.00	\$100,000.00	\$125,000.00	\$375,000.00

Cardiac Monitor Defibrillator

Total Capital Cost: \$191,698.00

Department: Fire Protection
Type: Capital Equipment

Request description:

This account is used for the replacement of cardiac monitors/defibrillators on our paramedic units and Automatic External Defibrillators (AEDs) on our first responder units. We currently have eight (8) Physio Control Lifepak 15 cardiac monitor/defibrillators. We also have 20 Automatic External Defibrillators on our first responder units which reach the end of their serviceable life in 2024. When replaced, these AEDs approximately equal the cost of one Lifepak 15. This account funds the replacement of one monitor or all AEDs on an 9 year cycle.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$0.00	\$43,820.00	\$46,450.00	\$49,237.00	\$52,191.00	\$191,698.00
Installation						\$0.00
Other						\$0.00
Total	\$0.00	\$43,820.00	\$46,450.00	\$49,237.00	\$52,191.00	\$191,698.00

Funding Source	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$43,820.00	\$46,450.00	\$49,237.00	\$52,191.00	\$191,698.00
Debt Issuance					\$0.00
ARPA Fund					\$0.00
Local Capital Improvement Program (LoCIP)					\$0.00
Other State & Federal Grants					\$0.00
Redesignated Capital					\$0.00
Lease					\$0.00
Donations & Contributions					\$0.00
Other					\$0.00
Total	\$43,820.00	\$46,450.00	\$49,237.00	\$52,191.00	\$191,698.00

Additional Information

New Purchase or Replacement Replacement

FD Self Contained Breathing Apparatus (SCBA) Sinking Fund

Total Capital Cost: \$550,000.00

Department: Fire Protection
Type: Other

Request description:

This Sinking Fund began in FY 2020 to fund the replacement of all FD Self Contained Breathing Apparatus (SCBA) on a 15-year cycle. The useful life cycle of each complete SCBA is 15 years based on "NFPA 1852 selection, care, and maintenance issues for open-circuit self-contained breathing apparatus" (SCBA) and "49 Code of Federal Regulations (CFR) Part 180.205". These standards don't mean the equipment must be retired, but the cost of cylinder replacement and upgrades to meet compliance (if available) may not be worth the value for the age of the equipment. To fully fund replacement by 2026 an annual appropriation of \$85,000 is needed. (Due to inflation, the this plan must be funded at \$125,000 in FY 25 and 26 to meet its goals.)

Capital Costs

	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Annual Sinking Fund Contribution	\$125,000.00	\$125,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$550,000.00
Total	\$125,000.00	\$125,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$550,000.00

Funding Source

	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$125,000.00	\$125,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$550,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$125,000.00	\$125,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$550,000.00

Fire Apparatus Sinking Fund

Total Capital Cost: \$3,850,000.00

Department: Fire Protection
Type: Other

Request description:

The fire apparatus sinking fund was created to allow for the incremental funding of large capital purchases like Fire Apparatus. It is adjusted annually based upon current needs and fiscal realities but forecasts purchases as far out as 8–10 years.

For planning purposes, fire apparatus have a useful life of 20 years as front line active units and another 5-10 as spare. Smaller vehicles such as light rescue trucks, brush trucks, utility trucks and chief officer cars have a 10-15 year life as active units and 5 years as spare spares. Smaller vehicles are typically handed down to be used in the town’s non-emergency fleet once replaced. Post-COVID apparatus costs increased by more than 40% with delivery dates of three years. Branford is currently behind in new apparatus purchases.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Annual Sinking Fund Contribution	\$1,000,000.00	\$600,000.00	\$800,000.00	\$800,000.00	\$650,000.00	\$3,850,000.00
Total	\$1,000,000.00	\$600,000.00	\$800,000.00	\$800,000.00	\$650,000.00	\$3,850,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$1,000,000.00	\$600,000.00	\$800,000.00	\$800,000.00	\$650,000.00	\$3,850,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$1,000,000.00	\$600,000.00	\$800,000.00	\$800,000.00	\$650,000.00	\$3,850,000.00

Radio Upgrade Sinking Fund

Total Capital Cost: \$260,000.00

Department: Fire Protection
Type: Other

Request description:

The Town of Branford established the Fire Department Capital Radio Sinking Fund in FY 2015. This program is designed to cover the annual replacement of older mobile and portable Fire Department radios while sinking a portion for future major infrastructure replacement or upgrades. In FY 2018 we replaced all existing radio system legacy components in the network. In FY 2019 we replaced the volunteer pagers, most of which were more than 15 years old. In FY 2022 we funded a new transmitter and receiver site on the east side of town and replaced 28 portable and 2 mobile radios that had reached the end of their serviceable life. In FY 2024 we added interoperable multi-band portable and mobile radios for command staff and our front line Mutual Aid apparatus.

Capital Costs	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$60,000.00	\$60,000.00	\$70,000.00	\$70,000.00	\$260,000.00
Total	\$60,000.00	\$60,000.00	\$70,000.00	\$70,000.00	\$260,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$60,000.00	\$60,000.00	\$70,000.00	\$70,000.00	\$260,000.00
Sewer Utility Fund					\$0.00
ARPA Fund					\$0.00
Redesignated Capital					\$0.00
Other					\$0.00
Total	\$60,000.00	\$60,000.00	\$70,000.00	\$70,000.00	\$260,000.00

Axon Fleet3 vehicle cams

Total Capital Cost: \$297,204.00

Department: Information Technology
Type: Capital Equipment

Request description:

Police department's vehicle dashcams hardware and software are aging and needs to be upgraded. The current system is by Watchguard/Motorola. Chief would prefer moving to the Axon system that is in place for the nobody cams, than invest in the Motorola system which is not as robust as Axon. Cost includes dash cameras, mounts, vehicle install, software licensing, hosted files in the cloud.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Software						\$0.00
Installation						\$0.00
Other	\$59,440.80	\$59,440.80	\$59,440.80	\$59,440.80	\$59,440.80	\$297,204.00
Total	\$59,440.80	\$59,440.80	\$59,440.80	\$59,440.80	\$59,440.80	\$297,204.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$59,440.80	\$59,440.80	\$59,440.80	\$59,440.80	\$59,440.80	\$297,204.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$59,440.80	\$59,440.80	\$59,440.80	\$59,440.80	\$59,440.80	\$297,204.00

Account Codes (Capital Costs):

101-041-4119-41190-579150	\$297,204.00
	\$297,204.00

Additional Information

New Purchase or Replacement Upgrade

Desktop Computers

Total Capital Cost: \$30,000.00

Department: Information Technology
Type: Capital Equipment

Request description:

Windows 10 will be end of life in October 2025 and 80% of our desktop computers are not upgradeable. This is part of a plan started in Fiscal year 2022-23, to upgrade desktop computers over three years.

Capital Costs	FY2025	Total
Equipment	\$30,000.00	\$30,000.00
Installation		\$0.00
Other		\$0.00
Total	\$30,000.00	\$30,000.00

Funding Source	FY2025	Total
General Fund	\$30,000.00	\$30,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$30,000.00	\$30,000.00

Additional Information

New Purchase or Replacement New

OpenGov Permitting SAAS

Total Capital Cost: \$143,000.00

Department: Information Technology
Type: Capital Equipment

Request description:

The Building/Land departments need to upgrade to a permitting software that is feature online permitting and integrates with payments.

Capital Costs	FY2025	Total
Software		\$0.00
Installation		\$0.00
Other	\$143,000.00	\$143,000.00
Total	\$143,000.00	\$143,000.00

Funding Source	FY2025	Total
General Fund	\$143,000.00	\$143,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$143,000.00	\$143,000.00

Account Codes (Capital Costs):

101-041-4119-41190-579150	\$143,000.00
	\$143,000.00

Additional Information

New Purchase or Replacement Replacement

OpenGov Public Works module

Total Capital Cost: \$129,000.00

Department: Information Technology
Type: Capital Equipment

Request description:

SAAS from OpenGov modules to include: Public Works- work orders, asset management, walkability, signal and StormWater

Capital Costs	FY2025	Total
Software		\$0.00
Installation		\$0.00
Other	\$129,000.00	\$129,000.00
Total	\$129,000.00	\$129,000.00

Funding Source	FY2025	Total
General Fund	\$129,000.00	\$129,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$129,000.00	\$129,000.00

Account Codes (Capital Costs):

101-041-4119-41190-579150 \$129,000.00
\$129,000.00

Town Website Rebuild

Total Capital Cost: \$45,000.00

Department: Information Technology
Type: Capital Equipment

Request description:

The Town website is becoming outdated and needs a refresh along with a more user friendly interface for non IT staff to make updates to their departments as needed.

Capital Costs	FY2025	Total
Software	\$45,000.00	\$45,000.00
Installation		\$0.00
Other		\$0.00
Total	\$45,000.00	\$45,000.00

Funding Source	FY2025	Total
General Fund	\$45,000.00	\$45,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$45,000.00	\$45,000.00

Additional Information

New Purchase or Replacement New

Verint Audiolog upgrade

Total Capital Cost: \$18,170.00

Department: Information Technology
Type: Capital Equipment

Request description:

The Police Verint (audio recorder) which logs and records dispatch calls and links to Priority Dispatch needs to be upgraded. The hardware is out of date.

Capital Costs	FY2025	Total
Equipment		\$0.00
Installation		\$0.00
Other	\$18,170.00	\$18,170.00
Total	\$18,170.00	\$18,170.00

Funding Source	FY2025	Total
General Fund	\$18,170.00	\$18,170.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$18,170.00	\$18,170.00

Account Codes (Capital Costs):

101-041-4119-41190-579150	\$18,170.00
	\$18,170.00

Additional Information

New Purchase or Replacement Replacement

Blackstone Library Sinking Fund

Total Capital Cost: \$150,000.00

Department: James Blackstone Memorial Library
Type: Other

Request description:

Request for Library Sinking Fund of \$10,000 for technology upgrades and replacements, and \$20,000 for building and grounds contingency.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Annual Sinking Fund Contribution	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$150,000.00
Total	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$150,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$150,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$150,000.00

Parks and Open Space Improvements

Total Capital Cost: \$30,000.00

Department: Parks & Open Space
Type: Capital Improvement

Request description:

This capital request will fund a variety of projects. These projects include parking lots at trail heads, trail repair and boardwalk improvements.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$30,000.00	\$30,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$30,000.00	\$30,000.00

Funding Source	FY2025	Total
General Fund		\$0.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other	\$30,000.00	\$30,000.00
Total	\$30,000.00	\$30,000.00

Ballistic Vest Replacement Fund

Total Capital Cost: \$50,220.00

Department: Police Service
Type: Other

Request description:

Ballistic vests have a five-year replacement cycle and the Department is due for replacement vests in 2029. Projected individual vest cost \$930 @ 54 officers over five years.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Annual Sinking Fund Contribution	\$10,044.00	\$10,044.00	\$10,044.00	\$10,044.00	\$10,044.00	\$50,220.00
Total	\$10,044.00	\$10,044.00	\$10,044.00	\$10,044.00	\$10,044.00	\$50,220.00

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$9,132.00	\$9,132.00	\$9,132.00	\$9,132.00	\$36,528.00
Sewer Utility Fund					\$0.00
ARPA Fund					\$0.00
Redesignated Capital					\$0.00
Other					\$0.00
Total	\$9,132.00	\$9,132.00	\$9,132.00	\$9,132.00	\$36,528.00

Fixed Location License Plate Readers / Cameras

Total Capital Cost: \$95,000.00

Department: Police Service
Type: Capital Equipment

Request description:

This project would allow Branford Police to install a license plate reader/camera system at specific fixed locations throughout the town. This system provides alerts to stolen motor vehicles, wanted persons/vehicles and missing persons/vehicles. Several other communities are already utilizing this technology in light of the significant increases in motor vehicle thefts and other criminal activity.

Capital Costs	FY2026	Total
Equipment	\$95,000.00	\$95,000.00
Installation		\$0.00
Other		\$0.00
Total	\$95,000.00	\$95,000.00

Funding Source	FY2026	Total
General Fund	\$95,000.00	\$95,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$95,000.00	\$95,000.00

Additional Information

New Purchase or Replacement New

Police Boat Replacement

Total Capital Cost: \$515,000.00

Department: Police Service
Type: Capital Equipment

Request description:

The 26-year-old Boston Whaler Justice boat utilized by the police department should be scheduled for replacement. A recent survey revealed some moisture concerns within the hull transom and hull bottom. Based on the age of the vessel, concerns were raised regarding fuel tank life expectancy. It was also pointed out that the current vessel is serviceable for riverine use, but it is considered undersized for use in the Long Island Sound. A larger public safety vessel, such as a SAFE boat, is the appropriate replacement.

Capital Costs	FY2025	Total
Vehicle Cost	\$515,000.00	\$515,000.00
Other		\$0.00
Total	\$515,000.00	\$515,000.00

Funding Source	FY2025	Total
General Fund	\$515,000.00	\$515,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$515,000.00	\$515,000.00

Additional Information

New Purchase or Replacement Replacement
 Useful Life 10 or more years

Police Vehicles

Total Capital Cost: \$1,250,000.00

Department: Police Service
Type: Capital Equipment

Request description:

Requesting (5) five police vehicles.

Continued replacement of aging vehicles in the police fleet. The replacement cycle is based on the mileage and clock time of the marked police vehicles. Other fleet vehicles such as support staff, detective and special-use vehicles have longer life cycles as they are not operated around the clock like the front line marked vehicles. The marked fleet is almost all Ford Utility Interceptors and these vehicles have a shorter front line life cycle. Barring production and availability issues, continued standardized replacement will continue. One detective vehicle is in need of replacement.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Vehicle Cost	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00
Other						\$0.00
Total	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00

Additional Information

New Purchase or Replacement Replacement
 Useful Life 4

Police Vehicles - Related Equipment and Install

Total Capital Cost: \$682,500.00

Department: Police Service
Type: Capital Equipment

Request description:

All equipment and labor costs associated with police vehicles, such as but not limited to: electronics/cameras, ticket printers, prisoner safety and isolation system, secured weapons storage, emergency lighting and siren, center consoles to house controls, MDT equipment and vehicle graphics. Includes 5% cost escalation.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Vehicle Cost	\$136,500.00	\$136,500.00	\$136,500.00	\$136,500.00	\$136,500.00	\$682,500.00
Other						\$0.00
Total	\$136,500.00	\$136,500.00	\$136,500.00	\$136,500.00	\$136,500.00	\$682,500.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$136,500.00	\$136,500.00	\$136,500.00	\$136,500.00	\$136,500.00	\$682,500.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$136,500.00	\$136,500.00	\$136,500.00	\$136,500.00	\$136,500.00	\$682,500.00

Additional Information

New Purchase or Replacement New
 Useful Life 5

Portable Radio Replacement

Total Capital Cost: \$49,000.00

Department: Police Service
Type: Capital Equipment

Request description:

The yearly ongoing process of replacing three (3) Motorola portable radios to avoid a one-time large capital expenditure. The current cost per radio is \$3268.00.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$49,000.00
Installation						\$0.00
Other						\$0.00
Total	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$49,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$49,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$49,000.00

Additional Information

New Purchase or Replacement Replacement

Speed Detection and Warning Devices

Total Capital Cost: \$60,000.00

Department: Police Service
Type: Capital Equipment

Request description:

Speed detection equipment such as radar or laser and electronic speed signs to help warn motorists and lower vehicle speeds.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$60,000.00
Installation						\$0.00
Other						\$0.00
Total	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$60,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$60,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$60,000.00

Additional Information

New Purchase or Replacement New

ADA Ramps

Total Capital Cost: \$100,000.00

Department: Public Works
Type: Capital Improvement

Request description:

In addition to our sidewalk replacement account, this account is to upgrade and provide ADA-compliant accessibility to existing and new sidewalks. Budgeted for approximately 13 ramps per year.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00

Additional Information

Type of Project: Other improvement

DPW Apparatus Fund

Total Capital Cost: \$1,275,000.00

Department: Public Works
Type: Other

Request description:

To provide funding to ensure a safe, strong, reliable vehicle and equipment fleet.

The increase after the year 2025 is due to an increase in vehicle and heavy equipment costs.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Annual Sinking Fund Contribution	\$225,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$300,000.00	\$1,275,000.00
Total	\$225,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$300,000.00	\$1,275,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$225,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$300,000.00	\$1,275,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$225,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$300,000.00	\$1,275,000.00

Downtown Center Maintenance

Total Capital Cost: \$125,000.00

Department: Public Works
Type: Capital Improvement

Request description:

Center maintenance includes tree maintenance, treatment, pruning, removal and planting. The account also includes maintenance and replacement of benches, lights, trashcans, sidewalks and holiday decorations.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00

Additional Information

Type of Project Refurbishment

Road Improvement and Resurfacing

Total Capital Cost: \$2,850,000.00

Department: Public Works
Type: Capital Improvement

Request description:

To continue the road resurfacing program utilizing recommendations and analysis through pavement condition software, and status of utility upgrades.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$550,000.00	\$550,000.00	\$575,000.00	\$575,000.00	\$600,000.00	\$2,850,000.00
Other						\$0.00
Total	\$550,000.00	\$550,000.00	\$575,000.00	\$575,000.00	\$600,000.00	\$2,850,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$550,000.00	\$550,000.00	\$575,000.00	\$575,000.00	\$600,000.00	\$2,850,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$550,000.00	\$550,000.00	\$575,000.00	\$575,000.00	\$600,000.00	\$2,850,000.00

Additional Information

Type of Project: Resurface Current Road

Seawall Repair

Total Capital Cost: \$225,000.00

Department: Public Works
Type: Capital Improvement

Request description:

Annual repairs and maintenance to town-owned seawalls.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$225,000.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance						\$0.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$225,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$180,000.00
Debt Issuance					\$0.00
ARPA Fund					\$0.00
Local Capital Improvement Program (LoCIP)					\$0.00
Other State & Federal Grants					\$0.00
Redesignated Capital					\$0.00
Lease					\$0.00
Donations & Contributions					\$0.00
Other					\$0.00
Total	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$180,000.00

Additional Information

Type of Project Refurbishment

Sidewalks Replacement

Total Capital Cost: \$325,000.00

Department: Public Works
Type: Capital Improvement

Request description:

To continue the repair and replacement of concrete and asphalt sidewalks throughout town in order to provide safe pedestrian travel.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$325,000.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance						\$0.00
Other						\$0.00
Total	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$325,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$325,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$325,000.00

Additional Information

Type of Project: Other

Storm System CCTV Inspections

Total Capital Cost: \$45,000.00

Department: Public Works
Type: Capital Improvement

Request description:

To inspect drainage systems in the neighborhood of Side Hill, Victor Hill, Brookwood, Mountain Top and Heritage Hill Rd. in preparation for the total road reconstruction project. If approved, the estimated timeline for inspection is 2024.

To inspect drainage systems in the neighborhood of Hickory Hill Rd., Huntington Dr., High Plains Rd. and Mirage Dr. in preparation for the total road reconstruction project. If approved, the estimated timeline for inspection is 2025.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$45,000.00	\$45,000.00
Other		\$0.00
Total	\$45,000.00	\$45,000.00

Funding Source	FY2025	Total
General Fund	\$45,000.00	\$45,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$45,000.00	\$45,000.00

Additional Information

Type of Project Other

Townwide Line Striping

Total Capital Cost: \$250,000.00

Department: Public Works
Type: Capital Improvement

Request description:

To provide epoxy line striping (where appropriate). Epoxy line striping is more durable and has a longer life span than latex/acrylic. Line striping account will continue to help meet the needs of traffic calming measures and pedestrian safety.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Other						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Additional Information

Type of Project Resurface Current Road

Basketball/Tennis Court Renovation At All Parks.

Total Capital Cost: \$110,000.00

Department: Recreation
Type: Capital Improvement
Request Groups: Choice 1

Request description:

Historical basketball/tennis court renovation to parks & facilities. Need to maintain four (4) tennis courts and eight (8) pickleball courts until complete renovation of the park is approved.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$30,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$110,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$30,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$110,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$30,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$110,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$30,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$110,000.00

Additional Information

Type of Project Other improvement

Fencing Replacement

Total Capital Cost: \$80,000.00

Department: Recreation
Type: Capital Improvement

Request description:

Historical fencing replacement to parks, grounds and facilities.

Capital Costs	FY2026	FY2027	FY2028	FY2029	Total
Planning					\$0.00
Design					\$0.00
Engineering					\$0.00
Land/Right-of-way					\$0.00
Construction/Maintenance	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
Equipment/Vehicle/Furnishings					\$0.00
Other					\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00

Funding Source	FY2026	FY2027	FY2028	Total
General Fund	\$20,000.00	\$20,000.00	\$20,000.00	\$60,000.00
Debt Issuance				\$0.00
ARPA Fund				\$0.00
Local Capital Improvement Program (LoCIP)				\$0.00
Other State & Federal Grants				\$0.00
Redesignated Capital				\$0.00
Lease				\$0.00
Donations & Contributions				\$0.00
Other				\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$60,000.00

Additional Information

Type of Project: Other improvement

Field Renovation

Total Capital Cost: \$80,000.00

Department: Recreation
Type: Capital Improvement

Request description:
 Historical field renovations to all ballfields.

Capital Costs	FY2026	FY2027	FY2028	FY2029	Total
Planning					\$0.00
Design					\$0.00
Engineering					\$0.00
Land/Right-of-way					\$0.00
Construction/Maintenance	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
Equipment/Vehicle/Furnishings					\$0.00
Other					\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
Debt Issuance					\$0.00
ARPA Fund					\$0.00
Local Capital Improvement Program (LoCIP)					\$0.00
Other State & Federal Grants					\$0.00
Redesignated Capital					\$0.00
Lease					\$0.00
Donations & Contributions					\$0.00
Other					\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00

Additional Information

Type of Project Other improvement

Foote Park Clay Tennis Courts Renovation

Total Capital Cost: \$25,000.00

Department: Recreation
Type: Capital Improvement

Request description:
 Foote Park Eight (8) Clay Tennis Courts Renovation, to include grading and irrigation improvements.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$25,000.00	\$25,000.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$25,000.00	\$25,000.00

Funding Source	FY2025	Total
General Fund	\$25,000.00	\$25,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$25,000.00	\$25,000.00

Additional Information

Type of Project Refurbishment

Foote Park Dugout/Fencing/Netting & Clay Renovation

Total Capital Cost: \$150,000.00

Department: Recreation
Type: Capital Improvement

Timeline: 07/01/2024 to 06/30/2025

Request description:

Foote Park Dugout/Fencing/ Netting & Clay Renovation to Three (3) Softball Fields.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$150,000.00	\$150,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$150,000.00	\$150,000.00

Funding Source	FY2025	Total
General Fund	\$150,000.00	\$150,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$150,000.00	\$150,000.00

Additional Information

Type of Project: Other improvement

Foote Park Playground Replacement

Total Capital Cost: \$500,000.00

Department: Recreation
Type: Capital Improvement

Request description:

Foote Park playground replacement of the antiquated wood structure.

Capital Costs	FY2026	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$500,000.00	\$500,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$500,000.00	\$500,000.00

Funding Source	FY2026	Total
General Fund	\$500,000.00	\$500,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$500,000.00	\$500,000.00

Additional Information

Type of Project: New Construction

Lawn/Tractor Equipment Replacement

Total Capital Cost: \$40,000.00

Department: Recreation
Type: Capital Equipment

Request description:

To purchase new tractor, field, and lawn equipment.

Capital Costs	FY2026	Total
Vehicle Cost		\$0.00
Other	\$40,000.00	\$40,000.00
Total	\$40,000.00	\$40,000.00

Funding Source	FY2026	Total
General Fund	\$40,000.00	\$40,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$40,000.00	\$40,000.00

Additional Information

New Purchase or Replacement New
 Useful Life 10 or more years

Parks Tree Removal Pruning Program

Total Capital Cost: \$80,000.00

Department: Recreation
Type: Capital Improvement

Request description:

Historical parks tree removal pruning program for all parks, grounds and facilities.

Capital Costs	FY2026	FY2027	FY2028	FY2029	Total
Planning					\$0.00
Design					\$0.00
Engineering					\$0.00
Land/Right-of-way					\$0.00
Construction/Maintenance	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
Equipment/Vehicle/Furnishings					\$0.00
Other					\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
Debt Issuance					\$0.00
ARPA Fund					\$0.00
Local Capital Improvement Program (LoCIP)					\$0.00
Other State & Federal Grants					\$0.00
Redesignated Capital					\$0.00
Lease					\$0.00
Donations & Contributions					\$0.00
Other					\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00

Additional Information

Type of Project Other improvement

Vehicle Replacement

Total Capital Cost: \$50,000.00

Department: Recreation
Type: Capital Equipment
Request Groups: Choice 1

Request description:

We are looking to purchase our first EV SUV vehicle to be shared and utilized by our administrative staff, which includes the Assistant Director of Parks & Recreation, Program Supervisor and our two (2) Program Coordinators to travel to all the parks, fields, playgrounds, beaches, pools and for special events.

Capital Costs	FY2025	Total
Vehicle Cost	\$50,000.00	\$50,000.00
Other		\$0.00
Total	\$50,000.00	\$50,000.00

Funding Source	FY2025	Total
General Fund	\$50,000.00	\$50,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$50,000.00	\$50,000.00

Additional Information

New Purchase or Replacement New
 Useful Life 10 or more years

Veterans Memorial Park Playground Replacement

Total Capital Cost: \$200,000.00

Department: Recreation
Type: Capital Improvement

Timeline: 07/01/2024 to 06/30/2025

Request description:

Veteran’s Memorial Park playground is a replacement for a 42-year-old playground area.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$200,000.00	\$200,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$200,000.00	\$200,000.00

Funding Source	FY2025	Total
General Fund	\$25,000.00	\$25,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants	\$175,000.00	\$175,000.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$200,000.00	\$200,000.00

Additional Information

Type of Project Replacement

Veterans Park Parking Lot, Tennis Courts & Playground Improvement

Total Capital Cost: \$500,000.00

Department: Recreation
Type: Capital Improvement

Request description:

Veteran’s Memorial Park parking lot, tennis courts and playground improvements. Vets Park is currently 42 years old and in dire need of some major capital improvements. 2023-2024 General Plan Complete.

Capital Costs	FY2027	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$500,000.00	\$500,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$500,000.00	\$500,000.00

Funding Source	FY2027	Total
General Fund	\$500,000.00	\$500,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$500,000.00	\$500,000.00

Additional Information

Type of Project Refurbishment

Solid Waste and Recycling Equipment Fund

Total Capital Cost: \$855,000.00

Department: Solid Waste & Recycling
Type: Other

Request description:

Pursuant to a recent study of Branford’s curbside trash and recycling program, the town will be implementing a single stream recycling program. Additionally, the trash collection will be performed using an automated system which requires the town to purchase new trash and recycling receptacles. This request will allow the town to have funds available to replace these receptacles once they have reached their useful life, which is estimated at seven years on average. The fund will also be used to offset the budgetary impact of future equipment needs at the transfer station.

Capital Costs	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$180,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$855,000.00
Total	\$180,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$855,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$180,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$855,000.00
Sewer Utility Fund					\$0.00
ARPA Fund					\$0.00
Redesignated Capital					\$0.00
Other					\$0.00
Total	\$180,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$855,000.00

Coastal Resiliency Reserve Fund

Total Capital Cost: \$1,550,000.00

Department: Treasurer
Type: Other

Request description:

The Town of Branford, CT created the Coastal Resiliency Fund (CRF) in 2019. Branford believes that the future exposures and costs associated with climate change represent a long term liability, and the prudent approach, therefore, is to begin the process of funding and investing assets today to address this liability. Branford will make annual appropriations into the fund and invest the assets using a long-term investment strategy. This approach seeks to match the assets to the liabilities while providing an added funding source to supplement more conventional methods such as bonding and grants. This request reflects Branford’s ongoing commitment to funding this liability. In FY 2023, the town used the CRF Fund to finance a climate resilience engineering evaluation of the wastewater treatment plant and collection system.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Annual Sinking Fund Contribution	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$1,550,000.00
Total	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$1,550,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$1,550,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$1,550,000.00

EV Charging Stations

Total Capital Cost: \$225,000.00

Department: Treasurer
Type: Capital Equipment

Request description:

This request will fund charging stations in municipal lots to charge municipal vehicles. Additionally, the stations will be available for public use.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
Installation	\$25,000.00	\$25,000.00	\$25,000.00		\$25,000.00	\$100,000.00
Other						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$25,000.00	\$50,000.00	\$225,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Additional Information

New Purchase or Replacement New

Lease Fund BOE Technology

Total Capital Cost: \$1,740,000.00

Department: Treasurer
Type: Other

Request description:

This request supplements the Board of Education’s contribution to the lease fund. These dollars will be used to make required lease payments for staff and student technology devices.

Capital Costs	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$395,000.00	\$425,000.00	\$455,000.00	\$465,000.00	\$1,740,000.00
Total	\$395,000.00	\$425,000.00	\$455,000.00	\$465,000.00	\$1,740,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$115,000.00	\$135,000.00	\$145,000.00	\$155,000.00	\$550,000.00
Sewer Utility Fund					\$0.00
ARPA Fund					\$0.00
Redesignated Capital					\$0.00
Other	\$280,000.00	\$290,000.00	\$310,000.00	\$310,000.00	\$1,190,000.00
Total	\$395,000.00	\$425,000.00	\$455,000.00	\$465,000.00	\$1,740,000.00

Lease Fund Public Works

Total Capital Cost: \$800,000.00

Department: Treasurer
Type: Other

Request description:

The request provides funding for the annual rent payment for the public works facility.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Annual Sinking Fund Contribution	\$150,000.00	\$155,000.00	\$160,000.00	\$165,000.00	\$170,000.00	\$800,000.00
Total	\$150,000.00	\$155,000.00	\$160,000.00	\$165,000.00	\$170,000.00	\$800,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$150,000.00	\$155,000.00	\$160,000.00	\$165,000.00	\$170,000.00	\$800,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$150,000.00	\$155,000.00	\$160,000.00	\$165,000.00	\$170,000.00	\$800,000.00

Pump Station Generator & Transfer Switch Program

Total Capital Cost: \$125,000.00

Department: Water Pollution Control
Type: Capital Improvement

Request description:

The request is for upgrading the older generators and automatic transfer switches at the pump stations.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance						\$0.00
Equipment/Vehicle/Furnishings	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
Other						\$0.00
Total	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Sewer Utility Fund	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
Sewer Assessment Fund						\$0.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00

Additional Information

Type of Project: Improvement

Sewer Line & Manhole Repair

Total Capital Cost: \$250,000.00

Department: Water Pollution Control
Type: Capital Improvement

Timeline: 07/01/2023 to 06/30/2028

Request description:

The structural rehabilitation of manholes and sewer lines.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Sewer Utility Fund	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Sewer Assessment Fund						\$0.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Additional Information

Type of Project: Improvement

Sewer Reserve Fund Annual Contribution

Total Capital Cost: \$1,125,000.00

Department: Water Pollution Control
Type: Other

Request description:

Annual contribution to the Sewer Reserve Fund to fund emergency or unanticipated repairs to the sewer system.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Annual Sinking Fund Contribution	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,125,000.00
Total	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,125,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund						\$0.00
Sewer Utility Fund	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,125,000.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,125,000.00

Submersible Pump Station Repair / Rebuild

Total Capital Cost: \$275,000.00

Department: Water Pollution Control
Type: Capital Improvement

Request description:

The Town of Branford has 51 Pump Stations and 20 are submersible stations. The majority of the submersible stations were installed in the 1980's. This account is used for electrical and mechanical repairs and replacing pumps that are unrepairable.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$75,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$275,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$75,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$275,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Sewer Utility Fund	\$75,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$275,000.00
Sewer Assessment Fund						\$0.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$75,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$275,000.00

WPCA Apparatus Fund Contribution

Total Capital Cost: \$375,000.00

Department: Water Pollution Control
Type: Other

Request description:

The Water Pollution Control Authority created a sinking fund to help smooth the budget appropriations and user fee requirements over multiple fiscal years to cover the costs of department vehicles and large equipment purchases.

Capital Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Annual Sinking Fund Contribution	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00
Total	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00

Funding Source	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Fund						\$0.00
Sewer Utility Fund	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00

SECTION V

SALARY AND POSITION INFORMATION

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	CHANGE *	
				RTM Amended	Requested	Amount	Percent
GENERAL GOVERNMENT SERVICES							
Executive - Department 10141020							
517000	First Selectman	Elected		105,784	105,784	-	0.0%
517000	Administrative / Executive Assistant	Unaffiliated		63,866	65,463	1,597	2.50%
517000	Special Projects Manager / EDC	TOB Employees		-	-	-	N/A
	Total Executive			169,650	171,247	1,597	0.9%
2 Full Time Positions							
Fiscal Services - Department 10141040							
517000	Purchasing/Tax Clerk	Town Hall Union		51,051	54,983	3,932	7.7%
517000	Finance Director	Unaffiliated		153,375	157,209	3,834	2.50%
517000	Head Bookkeeper	Town Hall Union		60,679	65,338	4,659	7.7%
517000	Finance Associate Accounts Payable	Town Hall Union		60,679	65,338	4,659	7.7%
517000	Assistant Finance Director	Supervisor Union		101,787	104,077	2,290	2.2%
	Total Fiscal Services			427,571	446,945	19,374	4.5%
5 Full Time Positions							
Assessor's Office - Department 10141050							
517000	Property Appraiser & Data Collector	Town Hall Union		51,051	54,983	3,932	7.7%
517000	Property Appraiser & Data Collector	Town Hall Union		51,051	54,983	3,932	7.7%
517000	Assessor	Supervisor Union		100,918	103,189	2,271	2.3%
517000	Associate Assessor	Town Hall Union		60,679	65,338	4,659	7.7%
517000	Assistant Assessor	Town Hall Union		51,051	54,983	3,932	7.7%
	Budgetary Adjustment			-	-	-	N/A
	Total Assessor's Office			314,750	333,476	18,726	5.9%
5 Full Time Positions							
Tax Collector - Department 10141070							
517000	Tax Associate	Town Hall Union		51,051	54,983	3,932	7.7%
517000	Tax Associate	Town Hall Union		51,051	54,983	3,932	100.0%
517000	Tax Collector	Unaffiliated		83,514	85,602	2,088	2.5%
517000	Assistant Tax Collector	Town Hall Union		60,679	65,338	4,659	7.7%
	Total Tax Collector			246,295	260,906	14,611	5.9%
4 Full Time Positions							

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	CHANGE *	
				RTM Amended	Requested	Amount	Percent
Town Clerk - Department 10141080							
517000	Town Clerk	Elected		83,490	85,433	1,943	2.3%
517000	Assistant Town Clerk - Land Records	Town Hall Union		60,679	65,338	4,659	7.7%
517000	Assistant Town Clerk - Vital Statistics	Town Hall Union		51,051	54,983	3,932	7.7%
517000	Assistant Town Clerk	Town Hall Union		51,051	54,983	3,932	7.7%
Total Town Clerk				246,271	260,737	14,466	5.9%
4 Full Time Positions							
Planning & Zoning - Department 10141130							
517000	Administrative Assistant P & Z	Town Hall Union		51,051	54,983	3,932	7.7%
517000	Assistant Town Planner	TOB Employees		77,048	82,971	5,923	7.7%
517000	Zoning Enforcement Officer	TOB Employees		65,783	70,845	5,062	7.7%
517000	Town Planner	Supervisor Union		122,386	125,139	2,753	2.2%
Total Planning & Zoning				316,268	333,938	17,670	5.6%
4 Full Time Positions							
Inland Wetlands and Natural Resources - Department 10141160							
517000	Environmental Assistant/GIS	Town Hall Union		58,344	54,982	(3,362)	-5.8%
517000	Inland Wetlands Environmental Director	Supervisor Union		80,939	82,760	1,821	2.2%
Total Inland Wetlands				139,283	137,742	(1,541)	-1.1%
2 Full Time Positions							
Municipal Government Buildings - Department 10141170							
517000	Lead Tradesman	PW Union		78,562	80,330	1,768	2.3%
517000	Tradesman	PW Union		69,327	70,886	1,559	2.2%
517000	Custodian Foreman	Rec Union		50,316	54,184	3,868	7.7%
517000	Custodian	Rec Union		44,325	47,736	3,411	7.7%
517000	Custodian	Rec Union		44,325	47,736	3,411	7.7%
517000	Salary Differential	PW Union		600	600	-	0.0%
Total Government Buildings				287,455	301,472	14,017	4.9%
5 Full Time Positions							

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	CHANGE *	
				RTM Amended	Requested	Amount	Percent
Information Technology (Data Processing) - Department 10141190							
517000	Director of Information Technology	Unaffiliated		107,002	109,677	2,675	2.5%
517000	Senior IT Systems Administrator	TOB Employees		87,506	94,245	6,739	7.7%
517000	IT Systems Administrator	TOB Employees		77,569	83,533	5,964	7.7%
	Total Information Technology			272,077	287,455	15,378	5.7%
	3 Full Time Positions						
Human Resources - Department 10141200							
517000	Director of Human Resources	Unaffiliated		115,401	118,286	2,885	2.50%
517000	Assistant Human Resources Director	Unaffiliated		70,000	71,750	1,750	2.50%
517000	Payroll Coordinator	TOB Employees		46,373	51,251	4,878	10.5%
	Total Human Resources			231,774	241,287	9,513	4.1%
	3 Full Time Positions						
Total General Government Services							
	37 Total Positions			2,651,394	2,775,205	123,811	4.7%

TOWN OF BRANFORD
Position and Salary Listing

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	CHANGE *	
				RTM Amended	Requested	Amount	Percent
PUBLIC SAFETY SERVICES							
Police - Department 10142010							
517000	Chief	Unaffiliated		140,051	143,552	3,501	2.50%
517000	Deputy Chief	Unaffiliated		128,846	132,067	3,221	2.50%
517000	Captain	Police Union		100,955	100,955	-	0.0%
517000	Captain	Police Union		100,955	100,955	-	0.0%
517000	Lieutenants	Police Union		97,507	97,507	-	0.0%
517000	Lieutenants	Police Union		97,507	97,507	-	0.0%
517000	Lieutenants	Police Union		97,507	97,507	-	0.0%
517000	Lieutenants	Police Union		97,507	97,507	-	0.0%
517000	Sergeants	Police Union		92,099	92,099	-	0.0%
517000	Sergeants	Police Union		92,099	92,099	-	0.0%
517000	Sergeants	Police Union		92,099	92,099	-	0.0%
517000	Sergeants	Police Union		92,099	92,099	-	0.0%
517000	Sergeants	Police Union		92,099	92,099	-	0.0%
517000	Sergeants	Police Union		92,099	92,099	-	0.0%
517000	Detective - Lieutenant	Police Union		100,955	100,955	-	0.0%
517000	Detective	Police Union		91,035	91,035	-	0.0%
517000	Detective	Police Union		91,035	91,035	-	0.0%
517000	Detective	Police Union		91,035	91,035	-	0.0%
517000	Detective	Police Union		91,035	91,035	-	0.0%
517000	Youth Officer	Police Union		91,035	91,035	-	0.0%
517000	DEA Officer	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	CHANGE *	
				RTM Amended	Requested	Amount	Percent
			A			-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	B1	73,563	81,541	7,978	10.8%
517000	Patrol Officers	Police Union	B1	73,563	81,541	7,978	10.8%
517000	Patrol Officers	Police Union	B2	84,399	73,563	(10,836)	-12.8%
517000	Patrol Officers	Police Union	B2	84,399	73,563	(10,836)	-12.8%
517000	Patrol Officers	Police Union	B2	84,399	73,563	(10,836)	-12.8%
517000	Patrol Officers	Police Union	B2	84,399	73,563	(10,836)	-12.8%
517000	Patrol Officers	Police Union	C	84,399	65,194	(19,205)	-22.8%
517000	Patrol Officers	Police Union	A	-	84,399	84,399	100.0%
517000	Patrol Officers	Police Union	A	-	84,399	84,399	100.0%
517000	Police Records Assistant	Town Hall Union		44,226	47,629	3,403	7.7%
517000	Administrative Assistant - Police	Town Hall Union		51,051	54,982	3,931	7.7%
517000	Crime Research, Police Accreditation & Spec Proj	TOB Employees		65,000	69,992	4,992	7.7%
517000	Dispatchers	Dispatchers	5	57,408	57,408	-	0.0%
517000	Dispatchers	Dispatchers	5	57,408	57,408	-	0.0%
517000	Dispatchers	Dispatchers	5	57,408	57,408	-	0.0%
517000	Dispatchers	Dispatchers	5	57,408	57,408	-	0.0%
517000	Dispatchers	Dispatchers	5	57,408	57,408	-	0.0%
517000	Dispatchers	Dispatchers	5	57,408	57,408	-	0.0%
517000	Dispatchers	Dispatchers	5	57,408	57,408	-	0.0%
517000	Dispatchers	Dispatchers	4	52,535	54,174	1,639	3.1%
517000	Dispatchers	Dispatchers	4	54,174	54,174	-	0.0%
	Budget Adjustment	Police Union		-	-	-	N/A
	Rounding Adjustment	Police Union		-	-	-	N/A
	Total Police Services			5,374,905	5,517,797	142,892	2.7%

67 Full Time Positions

FTE Breakdown:

- | | |
|-----------------------------------|-----------------------------|
| 1 Police Chief | 0 Communications Supervisor |
| 1 Deputy Police Chief | 10 Dispatchers |
| 2 Captains | 1 Crime Analyst |
| 4 Lieutenants | |
| 6 Sergeants | 1 Secretary/Receptionist |
| 1 Detective - Lt | 1 Clerk |
| 4 Detectives | |
| 1 Youth Officer | |
| 1 DEA Task Force Officer | |
| 33 Patrol Officers (as requested) | |

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	CHANGE *	
				RTM Amended	Requested	Amount	Percent
Fire - Department 10142040							
517000	Administrative Assistant - Fire	Town Hall Union		58,344	62,837	4,493	7.7%
517000	Fire Chief	Unaffiliated		137,477	140,914	3,437	2.50%
517000	Assistant Fire Chief	Unaffiliated		117,588	120,528	2,940	2.50%
517000	Fire Marshal	Fire Union		101,150	103,418	2,268	2.2%
517000	Fire Prevention Inspector	Fire Union		-	-	-	N/A
517000	Deputy Chief of Administration & Compliance	Fire Union		99,001	101,228	2,227	2.2%
517000	Deputy Chief	Fire Union		99,001	101,228	2,227	2.2%
517000	Deputy Chief	Fire Union		99,001	101,228	2,227	2.2%
517000	Deputy Chief	Fire Union		99,001	101,228	2,227	2.2%
517000	Deputy Chief	Fire Union		99,001	101,228	2,227	2.2%
517000	Captain	Fire Union		89,216	91,226	2,010	2.3%
517000	Captain	Fire Union		89,216	91,226	2,010	2.3%
517000	Captain	Fire Union		89,216	91,226	2,010	2.3%
517000	Firefighters	Fire Union		65,109	75,016	9,907	15.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		65,427	75,341	9,914	15.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,419	84,433	2,014	2.4%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		67,491	77,452	9,961	14.8%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		70,667	80,699	10,032	14.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	CHANGE *	
				RTM Amended	Requested	Amount	Percent
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	1,856	2.2%
517000	Budget Adjustment	Fire Union		-	-	-	N/A
517000	Rounding Adjustment	Fire Union		33			
Total Fire Services				3,847,153	3,971,373	124,220	3.23%
45 Full Time Positions							
FTE Breakdown:							
1	Fire Chief	1	Fire Marshal	4	Captains	32	Firefighters
1	Assistant Fire Chief	1	Deputy Chief of Administration & Compliance	4	Deputy Chiefs	1	Administrative Assistant
Building - Department 10142050							
517000	Building Official	Supervisor Union		97,977	100,181	2,204	2.2%
517000	Assistant Building Official	TOB Employees		80,701	86,902	6,201	7.7%
Total Building Department				178,678	187,083	8,405	4.7%
2 Full Time Positions							
Other Protection - Department 20642060							
517000	Director, Animal Control Shelter	Supervisor Union		84,764	86,671	1,907	2.2%
517000	Animal Control Officer	TOB Employees		58,824	63,336	4,512	7.7%
517000	Assistant Animal Control Officer	TOB Employees		44,493	47,902	3,409	7.7%
517000	Assistant Animal Control Officer - PT to FT Request	TOB Employees		44,493	47,902	3,409	100.0%
517000	Administrative Assistant	TOB Employees		39,687	42,744	3,057	7.7%
Total Other Protection				272,261	288,555	16,294	6.0%
5 Full Time Positions							
Total Public Safety Services							
119 Total Positions				9,672,997	9,964,808	291,811	3.0%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	CHANGE *	
				RTM Amended	Requested	Amount	Percent
PUBLIC WORKS SERVICES							
Public Works - Department 10143010							
517000	Public Works Director	Unaffiliated		112,787	115,607	2,820	2.50%
517000	Highway Supervisor	Supervisor Union		77,051	78,785	1,734	2.3%
517000	Public Works Administrative Assistant	Town Hall Union		58,344	62,837	4,493	7.7%
517000	Foreman	PW Union	N/A	74,028	75,691	1,663	2.2%
517000	Operator	PW Union	N/A	68,620	70,158	1,538	2.2%
517000	Operator	PW Union	N/A	68,620	70,158	1,538	2.2%
517000	Operator	PW Union	N/A	68,620	70,158	1,538	2.2%
517000	Operator	PW Union	N/A	68,620	70,158	1,538	2.2%
517000	Operator	PW Union	N/A	68,620	70,158	1,538	2.2%
517000	Operator	PW Union	N/A	68,620	70,158	1,538	2.2%
517000	Truck Driver / Laborer	PW Union	N/A	59,696	61,048	1,352	2.3%
517000	Truck Driver / Laborer	PW Union	N/A	59,696	61,048	1,352	2.3%
517000	Truck Driver / Laborer	PW Union	N/A	59,696	61,048	1,352	2.3%
517000	Truck Driver / Laborer	PW Union	N/A	59,696	61,048	1,352	2.3%
517000	Lead Mechanic	PW Union	N/A	82,576	84,427	1,851	2.2%
517000	Mechanic	PW Union	N/A	77,772	79,518	1,746	2.2%
517000	Mechanic	PW Union	N/A	77,772	79,518	1,746	2.2%
517000	Mechanic	PW Union	N/A	77,772	79,518	1,746	2.2%
	Budgetary Adjustment	PW Union		-	-	-	N/A
	Rounding Adjustment	PW Union		-	-	-	N/A
	Total Public Works			1,288,606	1,321,041	32,435	2.5%
18 Full Time Positions							
Water Pollution Control - Department 21043030							
517000	Superintendent, Wastewater Treatment Plant	Unaffiliated		119,084	122,061	2,977	2.50%
517000	Operations Manager	TOB Employees		91,074	98,072	6,998	7.7%
517000	GGB Administrative Assistant	Town Hall Union		58,344	62,837	4,493	7.7%
517000	Mechanic	WWTP		67,085	67,085	-	0.0%
517000	Process Operator	WWTP		67,085	67,085	-	0.0%
517000	Process Operator	WWTP		67,085	67,085	-	0.0%
517000	Lab Technician	WWTP		69,731	69,731	-	0.0%
517000	Collection System Maintainer	WWTP		67,085	67,085	-	0.0%
517000	Collection System Maintainer	WWTP		66,022	67,085	1,063	1.6%
517000	Collection System Maintainer	WWTP		67,085	67,085	-	0.0%
517000	Collection System Maintainer	WWTP		61,147	67,085	5,938	9.7%
517000	Collection System Maintainer	WWTP		62,539	67,085	4,546	7.3%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	CHANGE *	
				RTM Amended	Requested	Amount	Percent
517000	Collection System Maintainer	WWTP		64,268	67,085	2,817	4.4%
517000	Collection System Supervisor	WWTP		71,555	71,555	-	0.0%
517000	WWTP Electrician	WWTP		67,308	67,308	-	0.0%
517000	Process Chief	WWTP		71,555	71,555	-	0.0%
517000	Mechanic Differential	WWTP		12,000	12,000	-	0.0%
	Rounding Adjustment	WWTP		-	-	-	N/A
	Total Water Pollution Control			1,150,052	1,178,884	28,832	2.5%
16 Full Time Positions							
Solid Waste Management & Recycling - Department 10143040							
517000	Transfer Station Attendant Team Leader	PW Union	N/A	70,991	72,592	1,601	2.3%
517000	Transfer Station Attendant	PW Union	N/A	68,620	70,158	1,538	2.2%
517000	Transfer Station Attendant	PW Union	N/A	68,620	70,158	1,538	2.2%
517000	Solid Waste Administrative Assistant	Town Hall Union		50,544	62,837	12,293	24.3%
517000	Sustainability & Compliance Manager	Supervisor Union		72,028	75,518	3,490	4.8%
	Total Solid Waste & Recycling			330,803	351,263	20,460	6.2%
5 Full Time Positions							
Engineering - Department 10143050							
517000	Administrative Assistant - Engineering/Building	Town Hall Union		51,051	62,837	11,786	23.1%
517000	Community Development Admin Assistant	Town Hall Union		46,793	58,910	12,117	25.9%
517000	Town Engineer	Supervisor Union		127,095	129,955	2,860	2.3%
517000	Assistant Engineer	TOB Employees		79,775	85,898	6,123	7.7%
517000	Civil Design Engineer	TOB Employees		82,000	88,317	6,317	7.7%
	Total Engineering			386,714	425,917	39,203	10.1%
5 Full Time Positions							
Total Public Works Services							
44 Total Positions				3,156,175	3,277,105	120,930	3.8%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	CHANGE *	
				RTM Amended	Requested	Amount	Percent
HEALTH & WELFARE SERVICES							
Human Services - Department 21844010							
517000	Human Services Director	Unaffiliated		112,591	115,406	2,815	2.50%
517000	Assistant Director / Clinical Services Supervisor	Unaffiliated		86,811	91,152	4,341	5.00%
517000	Clinical Intake Coordinator	Unaffiliated		85,060	87,187	2,127	2.50%
517000	Social Services Coordinator	Unaffiliated		78,329	80,287	1,958	2.50%
517000	Executive Administrative Assistant	Unaffiliated		62,294	63,851	1,557	2.50%
517000	Medical Billing Accounting Supervisor	TOB Employees		52,039	56,056	4,017	7.72%
517000	Office Manager	TOB Employees		53,692	57,824	4,132	7.70%
517000	Receptionist	TOB Employees		51,735	55,702	3,967	7.67%
517000	Youth Outreach Worker	TOB Employees		49,669	53,498	3,829	7.71%
517000	Yth & Family Coordinator / Clinician	Unaffiliated		76,965	78,889	1,924	2.50%
517000	Clinician	Unaffiliated		62,373	64,932	2,559	4.10%
517000	Clinician	Unaffiliated		65,313	67,946	2,633	4.03%
517000	Clinician	Unaffiliated		65,440	61,000	(4,440)	-6.78%
517000	Clinician	Unaffiliated		76,248	78,154	1,906	2.50%
517000	Clinician	Unaffiliated		62,373	61,000	(1,373)	-2.20%
517000	Clinician	Unaffiliated		63,776	66,370	2,594	4.07%
517000	Clinician	Unaffiliated		70,004	71,754	1,750	2.50%
517000	Case Manager	Unaffiliated		60,227	65,000	4,773	7.93%
517000	New Position - Emergency Response Social Worker	Unaffiliated		76,322	78,230	1,908	2.50%
	Budget Adjustment	Unaffiliated		-	-	-	N/A
	Rounding Adjustment	Unaffiliated		-	-	-	N/A
Total Human Services				1,311,261	1,354,238	42,977	3.3%
19 Full Time Positions							
Commission for Elderly - Department 10144020							
517000	Senior Center Director	Supervisor Union		102,844	105,158	2,314	2.3%
517000	Senior Center Activities Coordinator	TOB Employees		60,455	65,083	4,628	7.7%
517000	Transportation Coordinator	TOB Employees		50,147	53,997	3,850	7.7%
517000	Administrative Assistant / Senior Center	TOB Employees		44,906	48,360	3,454	7.7%
517000	Assistant Senior Center Director	TOB Employees		67,022	72,197	5,175	7.7%
517000	Caseworker	TOB Employees		39,557	42,619	3,062	7.7%
Total Commission for Elderly				364,931	387,414	22,483	6.2%
6 Full Time Positions							
Total Health and Welfare Services							
25 Total Positions				1,676,192	1,741,652	65,460	3.9%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	CHANGE *	
				RTM Amended	Requested	Amount	Percent
RECREATION AND CULTURE							
Recreation - Department 10145010							
517000	Director of Parks and Recreation	Unaffiliated		118,404	121,364	2,960	2.50%
517000	Assistant Director of Parks and Recreation	Supervisor Union		76,485	78,206	1,721	2.3%
517000	Lead Maintenance/Supervisor	Rec Union		59,467	64,022	4,555	7.7%
517000	Maintainer	Rec Union		51,750	55,723	3,973	7.7%
517000	Maintainer	Rec Union		51,750	55,723	3,973	7.7%
517000	Program Supervisor	Rec Union		63,107	67,974	4,867	7.7%
517000	Program Coordinator	Rec Union		57,928	62,379	4,451	7.7%
517000	Maintainer	Rec Union		51,750	55,723	3,973	7.7%
517000	Arts, Culture & Special Events Coordinator	Rec Union		47,736	62,379	14,643	100.0%
Total Recreation				578,377	623,493	45,116	7.8%
9 Full Time Positions							
Willoughby Wallace Library - Department 10146020							
517000	Library Director	Supervisor Union		96,933	99,114	2,181	2.3%
517000	Library Administrative Assistant	TOB Employees		42,702	45,968	3,266	7.6%
Total Willoughby Wallace Library				139,635	145,082	5,447	3.9%
2 Full Time Positions							
Total Recreation and Culture Services							
11 Total Positions				718,012	768,575	50,563	7.0%
Total By Group/Bargaining Unit							
		Unaffiliated	29	2,571,521	2,635,238	63,717	2.5%
		Elected	2	189,274	191,217	1,943	1.0%
		Supervisors Union	12	1,141,207	1,168,753	27,546	2.4%
		Town Hall Union	23	1,239,895	1,352,225	112,330	9.1%
		Town of Branford Employees Union	24	1,452,250	1,565,214	112,964	7.8%
		Police Union	52	4,379,758	4,501,963	122,205	2.8%
		Dispatchers	10	565,973	567,612	1,639	0.3%
		Fire Union	42	3,533,744	3,647,094	113,350	3.2%
		Public Works Union	20	1,397,144	1,428,536	31,392	2.2%
		WWTP Union	13	881,550	895,914	14,364	1.6%
		Recreation Union	10	522,454	573,579	51,125	9.8%
		Total	237	17,874,770	18,527,345	652,575	3.7%