

LEGAL NOTICE TOWN OF BRANFORD

Board of Finance Recommended Budget 2024-2025

Revenues	RTM Amended 2023-2024	Requested Budget 2024-2025	Board of Finance Rec. 2024-2025	Difference 2024-25 Requested vs BOF Recommended	Difference 2024-25 BOF Recommended Budget vs. 2023-2024 Amended Budget	Percent
Tax Collector	115,509,623	122,108,111	119,155,496	(2,952,615)	3,645,873	3.2%
State & Federal Grants	3,464,882	4,192,080	4,192,080	0	727,198	21.0%
Other Revenues	11,626,263	11,863,250	11,963,520	100,270	337,257	2.9%
Total Revenues & Taxes	130,600,768	138,163,441	135,311,096	(2,852,345)	4,710,328	3.6%
Expenditures						
Legislative	18,766	18,983	18,983	0	217	1.2%
Executive	330,091	344,120	344,120	0	14,029	4.3%
Finance	105,676	140,239	140,239	0	34,563	32.7%
Fiscal Services	555,150	648,201	598,201	(50,000)	43,051	7.8%
Assessor	494,271	530,049	530,049	0	35,778	7.2%
Board of Tax Review	14,625	20,748	20,748	0	6,123	41.9%
Tax Collector	781,377	800,975	800,975	0	39,598	5.2%
Town Clerk	277,271	308,806	308,806	0	31,535	11.4%
Legal Services	450,000	450,000	450,000	0	0	0.0%
Labor Relations	93,600	93,600	93,600	0	0	0.0%
Probate Court	17,290	17,290	17,290	0	0	0.0%
Elections	220,349	288,287	288,287	0	67,938	30.8%
Planning & Zoning	345,313	400,448	400,448	0	55,135	16.0%
Zoning Board of Appeals	10,838	11,436	11,436	0	598	5.5%
Economic Development	23,550	23,550	23,550	0	0	0.0%
Inland Wetlands and Natural Resources	143,683	144,769	144,769	0	1,086	0.8%
Municipal Buildings	1,145,235	1,167,997	1,167,997	0	22,762	2.0%
Branford Cable Television	15,600	15,750	15,750	0	150	1.0%
Information Technology	1,171,040	1,303,936	1,274,886	(29,050)	103,846	8.9%
Human Resources	345,328	358,669	358,669	0	13,341	3.9%
Sub-Total General Government	6,539,053	7,087,853	7,008,803	(79,050)	469,750	7.2%
Police Service	7,224,216	7,356,267	7,356,267	0	132,051	1.8%
Police Service - Special Detail	525,000	525,000	525,000	0	0	0.0%
Emergency Management	30,500	30,500	30,500	0	0	NA
Fire Protection	7,725,496	9,796,052	9,796,052	0	2,070,556	26.8%
Building Inspection and Enforcement	226,278	243,653	243,653	0	17,375	7.7%
Other Protection	214,271	399,554	399,554	0	185,283	86.5%
Sub-Total Public Safety	15,945,761	18,351,026	18,351,026	0	2,405,265	15.1%
Public Works	2,730,799	2,822,699	2,822,699	0	91,900	3.4%
Water Pollution Control	600,000	600,000	600,000	0	0	0.0%
Solid Waste & Recycling	4,798,968	4,940,442	4,940,442	0	141,474	2.9%
Engineering	466,162	507,603	507,603	0	41,441	8.9%
Sub-Total Public Works	8,595,929	8,870,744	8,870,744	0	274,815	3.2%
Human Services	1,254,999	1,226,111	1,226,111	0	(28,888)	-2.3%
Commission for Elderly	452,517	492,940	492,940	0	40,423	8.9%
East Shore Health	383,001	397,652	397,652	0	14,651	3.8%
Sub-Total Public Health & Welfare	2,090,517	2,116,703	2,116,703	0	26,186	1.3%
Recreation Department	1,271,891	1,328,353	1,328,353	0	56,462	4.4%
Parks and Open Space	26,800	26,800	26,800	0	0	0.0%
Docks & Recreational Facilities	21,571	21,702	21,702	0	131	0.6%
Public Celebration	46,276	46,788	46,788	0	512	1.1%
Conservation Commission	11,731	11,750	11,750	0	19	0.2%
Sub-Total Recreation	1,378,269	1,435,393	1,435,393	0	57,124	4.1%
Blackstone Library	1,700,340	1,743,500	1,743,500	0	43,160	2.5%
Willoughby/Wallace Library	269,741	279,450	279,450	0	9,709	3.6%
Sub-Total Libraries	1,970,081	2,022,950	2,022,950	0	52,869	2.7%
Debt - Principal	7,135,000	6,390,000	6,390,000	0	(745,000)	-10.4%
Debt - Interest	2,243,646	2,247,766	2,247,766	0	4,120	0.2%
Sub-Total Debt Service	9,378,646	8,637,766	8,637,766	0	(740,880)	-7.9%
Board of Education	62,911,644	65,865,845	65,428,110	(437,735)	2,516,466	4.0%
Pensions & Contributions	7,119,140	6,939,068	6,960,238	21,170	(158,902)	-2.2%
Employee Group Insurance	6,374,700	6,219,921	6,219,921	0	(154,779)	-2.4%
Municipal Insurance	2,758,365	2,784,390	2,784,390	0	26,025	0.9%
Sub-Total Pension & Insurance	16,252,205	15,943,279	15,964,449	21,170	(287,756)	-1.8%
Contingency	1,694,806	1,209,109	1,209,109	0	(485,697)	-28.7%
Capital Projects & Leases BOE	571,925	621,000	621,000	0	49,075	8.6%
Capital Projects & Leases Town	3,271,932	6,002,043	3,645,043	(2,357,000)	373,111	11.4%
Total Expenditures	130,600,768	138,163,711	135,311,096	(2,852,615)	4,710,328	3.6%
Mill Rate						
Total Appropriations	130,600,768	138,163,711	135,311,096			
Less Non Tax Revenue	(17,187,344)	(18,240,439)	(18,340,439)			
Allowances for Uncollectable	2,571,449	2,680,664	2,631,128			
Net to be raised from taxation	113,413,424	119,923,272	116,970,657			
Net Grand List	3,879,790,337	3,900,697,512	3,900,697,512			
Mill Rate	29.89	31.43	30.66			

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

Approved and adopted by the Board of Finance at its meeting on April 1, 2024

Dated : April 19 , 2024

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

Lisa E. Arpin
BRANFORD TOWN CLERK

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