



RTM PUBLIC SERVICES COMMITTEE
Town of Branford

Susan Dahill, Abigail Adams, Chiran Neupane, Shannen Sharkey,
Gino Popolizio, Gyanu Shrestha, and Adrian Bonenberger, Chair

Mai Shapiro
BRANFORD TOWN CLERK

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REGULAR SCHEDULED MEETING

April 18, 2024
7:00 PM, Community House, 46 Church Street

The Public Services Committee of the Branford Representative Town Meeting will meet in regular session on Thursday, April 18, 2024 at 7:00pm at the Branford Community House located at 46 Church Street, Branford, CT to hear presentations of the following budget requests for FY 2024-25 as amended by the Board of Finance. In addition to the budget, Committee members and attendees ought to refer to the following attachments passed by the Board of Finance at their most recent meeting: (A) BoF Capital Recommendations 2025; (B) BoF Budget Summary 2025; ARPA Fund Budget 2025.

1. Call to order
2. Roll Call
3. Presentations by department, as follows:

<u>DEPARTMENT</u>	<u>PRESENTER</u>	<u>PAGE #</u>
Engineering	John Hoefflerle	42
Public Works	Gary Zielinsky	39
Docks & Recreational Facilities	Gary Zielinsky	48
Municipal Gov't. Buildings	Brian Droney	27
Animal Control	Laura Burban	38, 67-8
Solid Waste Management & Recycling	Tyler Bowne/Paul Muniz	41
Police Services	Jon Mulhern	31-2
Police Service Special Detail	Jon Mulhern	33
Emergency Management	Tom Mahoney	34
Fire Protection	Tom Mahoney	35-6

4. Any other business to come before the committee
5. Adjournment

Respectfully Submitted

Adrian Bonenberger
Chair, RTM Public Services Committee

TOWN OF BRANFORD 2024 - 2025 Budget Summary

<u>DEPT #</u>	<u>REVENUES</u>	<u>RTM Amended 2023 - 2024</u>	<u>Requested Budget 2024 - 2025</u>	<u>BOF Recommended</u>	<u>Difference 24/25 Request vs BOF Recommended</u>	<u>Difference BOF Recommended vs 23/24 Amended</u>	<u>Percent</u>
3010	Tax Collector	115,509,623	122,108,111	119,155,496	(2,952,615)	3,645,873	3.16%
3020	State & Federal Grants	3,464,882	4,192,080	4,192,080	0	727,198	20.99%
3030	Other Revenues	11,626,263	11,863,520	11,963,520	100,000	337,257	2.90%
	Total Revenues & Taxes	130,600,768	138,163,711	135,311,096	(2,852,615)	4,710,328	3.61%
<u>EXPENDITURES</u>							
4101	Legislative	18,766	18,983	18,983	0	217	1.16%
4102	Executive	330,091	344,120	344,120	0	14,029	4.25%
4103	Finance	105,676	140,239	140,239	0	34,563	32.71%
4104	Fiscal Services	555,150	648,201	598,201	(50,000)	43,051	7.75%
4105	Assessor	494,271	530,049	530,049	0	35,778	7.24%
4106	Board of Tax Review	14,625	20,748	20,748	0	6,123	41.87%
4107	Tax Collector	761,377	800,975	800,975	0	39,598	5.20%
4108	Town Clerk	277,271	308,806	308,806	0	31,535	11.37%
4109	Legal Services	450,000	450,000	450,000	0	0	0.00%
4110	Labor Relations	93,600	93,600	93,600	0	0	0.00%
4111	Probate Court	17,290	17,290	17,290	0	0	0.00%
4112	Elections	220,349	288,287	288,287	0	67,938	30.83%
4113	Planning & Zoning	345,313	400,448	400,448	0	55,135	15.97%
4114	Zoning Board of Appeals	10,838	11,436	11,436	0	598	5.52%
4115	Economic Development	23,550	23,550	23,550	0	0	0.00%
4116	Inland Wetlands & Natural Resources	143,683	144,769	144,769	0	1,086	0.76%
4117	Municipal Government Buildings	1,145,235	1,167,997	1,167,997	0	22,762	1.99%
4118	Cable T.V.	15,600	15,750	15,750	0	150	0.96%
4119	Information Technology	1,171,040	1,303,936	1,274,886	(29,050)	103,846	8.87%
4120	Human Resources	345,328	358,669	358,669	0	13,341	3.86%
	Sub - Total General Government	6,539,053	7,087,853	7,008,803	(79,050)	469,750	7.18%

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>BOF Recommended</u>	<u>Difference 24/25 Request vs BOF Recommended</u>	<u>Difference BOF Recommended vs 23/24 Amended</u>	<u>Percent</u>
4201	Police Service	7,224,216	7,356,267	7,356,267	0	132,051	1.83%
4202	Police Service - Special Detail	525,000	525,000	525,000	0	0	0.00%
4203	Department of Emergency Management	30,500	30,500	30,500	0	0	100.00%
4204	Fire Protection	7,725,496	9,796,052	9,796,052	0	2,070,556	26.80%
4205	Building Inspection & Enforcement	226,278	243,653	243,653	0	17,375	7.68%
4206	Other Protection - Animal Control	214,271	399,554	399,554	0	185,283	86.47%
	Sub - Total Public Safety	15,945,761	18,351,026	18,351,026	0	2,405,265	15.08%
4301	Public Works	2,730,799	2,822,699	2,822,699	0	91,900	3.37%
4303	Water Pollution Control	600,000	600,000	600,000	0	0	0.00%
4304	Solid Waste Management & Recycling	4,798,968	4,940,442	4,940,442	0	141,474	2.95%
4305	Engineering	466,162	507,603	507,603	0	41,441	8.89%
	Sub - Total Public Works	8,595,929	8,870,744	8,870,744	0	274,815	3.20%
4401	Human Services	1,254,999	1,226,111	1,226,111	0	(28,888)	-2.30%
4402	Commission for Elderly	452,517	492,940	492,940	0	40,423	8.93%
4404	East Shore Health	383,001	397,652	397,652	0	14,651	3.83%
	Sub - Total Public Health / Welfare	2,090,517	2,116,703	2,116,703	0	26,186	1.25%
4501	Recreation Department	1,271,891	1,328,353	1,328,353	0	56,462	4.44%
4505	Parks and Open Space	26,800	26,800	26,800	0	0	0.00%
4507	Docks & Recreational Facilities	21,571	21,702	21,702	0	131	0.61%
4508	Public Celebration	46,276	46,788	46,788	0	512	1.11%
4510	Conservation Commission	11,731	11,750	11,750	0	19	0.16%
	Sub - Total Recreation	1,378,269	1,435,393	1,435,393	0	57,124	4.14%
4601	Blackstone Library	1,700,340	1,743,500	1,743,500	0	43,160	2.54%
4602	Willoughby Wallace Library	269,741	279,450	279,450	0	9,709	3.60%
	Sub - Total Libraries	1,970,081	2,022,950	2,022,950	0	52,869	2.68%

TOWN OF BRANFORD 2024 - 2025 Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2023 - 2024	Requested Budget 2024 - 2025	BOF Recommended	Difference 24/25 Request vs BOF Recommended	Difference BOF Recommended vs 23/24 Amended	Percent
4701	Debt - Principal	7,135,000	6,390,000	6,390,000	0	(745,000)	-10.44%
4702	Debt - Interest	2,243,646	2,247,766	2,247,766	0	4,120	0.18%
	Sub - Total Debt Service	9,378,646	8,637,766	8,637,766	0	(740,880)	-7.90%
4800	Board of Education	62,911,644	65,865,845	65,428,110	(437,735)	2,516,466	4.00%
4901	Pensions & Contributions	7,119,140	6,939,068	6,960,238	21,170	(158,902)	-2.23%
4902	Employee Group Insurance	6,374,700	6,219,821	6,219,821	0	(154,879)	-2.43%
4903	Municipal Insurance	2,758,365	2,784,390	2,784,390	0	26,025	0.94%
	Sub - Total Pension & Insurance	16,252,205	15,943,279	15,964,449	21,170	(287,756)	-1.77%
4904	Contingency	1,694,806	1,209,109	1,209,109	0	(485,697)	-28.66%
5000	Capital Project Funds - BOE	456,925	496,000	496,000	0	39,075	8.55%
	Capital Project Funds - Town	2,814,932	5,542,043	3,185,043	(2,357,000)	370,111	13.15%
	Coastal Resiliency Fund	310,000	310,000	310,000	0	0	0.00%
	Lease Fund Town	147,000	150,000	150,000	0	3,000	100.00%
	Lease Fund BOE	115,000	125,000	125,000	0	10,000	100.00%
	Sub - Total Capital	3,843,857	6,623,043	4,266,043	(2,357,000)	422,186	10.98%
	Total Expenditures	130,600,768	138,163,711	135,311,096	(2,852,615)	4,710,328	3.61%
	<i>Composition of Expenditures</i>						
	Municipal Operating Expenditures	53,081,815	56,137,948	56,080,068	(57,880)	2,998,253	5.65%
	Town Capital & Lease Expenditures	2,961,932	5,692,043	3,335,043	(2,357,000)	373,111	12.60%
	Total Town Expenditures	56,043,747	61,829,991	59,415,111	(2,414,880)	3,371,364	6.02%
	Board of Education Expenditures	62,911,644	65,865,845	65,428,110	(437,735)	2,516,466	4.00%
	BOE Capital & Lease Expenditures	571,925	621,000	621,000	0	49,075	8.58%
	Total BOE Expenditures	63,483,569	66,486,845	66,049,110	(437,735)	2,565,541	4.04%
	Contingency	1,694,806	1,209,109	1,209,109	0	(485,697)	-28.66%
	Debt Service Expenditures	9,378,646	8,637,766	8,637,766	0	(740,880)	-7.90%
	Total	130,600,768	138,163,711	135,311,096	(2,852,615)	4,710,328	3.61%

CAPITAL IMPROVEMENT PLAN FY 2025

BOF RECOMMENDED CAPITAL BY FUNDING SOURCE

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

CAPITAL IMPROVEMENT PLAN FY 2025

BOF RECOMMENDED CAPITAL BY FUNDING SOURCE

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

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

Department	RTM Approved 2022	RTM Approved 2023	RTM Approved 2024	Executive 2025 Requests	BOF Recommended FY 2025	RTM Approved FY 2025
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GENERAL GOVERNMENT

Desktop Computers						
Phone System Upgrade			30,000	30,000	30,000	0
Cybersecurity		25,000				0
SAN Storage Device	160,000					0
Open Gov Public Works Model				129,000	129,000	0
Open Gov Permitting				143,000	143,000	0
Town Website Redesign				45,000	45,000	0
Shoreline Chamber of Commerce		25,000				0
BACA (Arts)		70,000				0
Athletic Field Study		400,000				0
Reserve for Non-Profits		425,000				0
Total General Government Services	160,000	945,000	60,000	347,000	347,000	0

PUBLIC SAFETY

Lucas CPR Device						
Gear Extractor Dryer		32,000				0
Ambulance Equipment		30,000				0
Police Boat		75,000				0
Ambulance Purchase				515,000	515,000	0
Total Public Safety Services		357,000		515,000	515,000	0

ENGINEERING/PUBLIC WORKS/SEWERS/SOLID WASTE

Paving						
Street Lining		1,000,000	1,000,000			0
Dock Replacement Marine 5		125,000	125,000			0
Public Works Storm System CCTV			85,000			0
Public Works Roll Off				45,000	45,000	0
Traffic Signal Evaluation and Study				150,000	150,000	0
Branford Wharf Replacement			400,000			0
Yets Park ADA and Stormwater Upgrades			200,000			0
Meadow Street Boardwalk - Engineering Services		75,000				0
Sidewalks		550,000	225,000			0
Curbside Recycling Program		925,000				0
Total Public Works & Highway Services		2,675,000	2,035,000	226,500	226,500	0

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

Department	RTM Approved 2022	RTM Approved 2023	RTM Approved 2024	Executive 2025 Requests	BOF Recommended FY 2025	RTM Approved FY 2025
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HEALTH & HUMAN SERVICES

Basic Needs		100,000	50,000	0	0	0
Counseling Center						
Total Health & Human Services		100,000	50,000	0	0	0

RECREATION & LIBRARIES

Showmobile	220,000	0		0	0	0
Recreation						
Total Recreation & Library Services	220,000	0		0	0	0

TOTAL ARPA FUNDING REQUEST	380,000	4,077,000	2,145,000	1,088,500	1,088,500	0
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RECONCILIATION OF ARPA FUNDING

Opening ARPA Fund Balance	8,257,021
FY 2022 Approved Appropriations	380,000
FY 2023 Approved Appropriations	4,077,000
FY 2024 Approved Allocations	2,145,000
FY 2025 Allocations	1,088,500
Closing Balance	566,521
Percent Remaining	6.9%