

**BRANFORD TOWN BUDGET
FY 2023 – 2024
AS REQUESTED**



March 20, 2023

**TOWN OF BRANFORD
2023 - 2024 REQUESTED BUDGET
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SECTION I

GENERAL INFORMATION

**TOWN OF BRANFORD
MILL RATE CALCULATION
(PROPOSED BUDGET)
FISCAL YEAR 2023 - 2024**

	<u>2022/2023</u>	<u>2023/2024</u>	<u>Change</u>	
			<u>Amount</u>	<u>%</u>
Budget Requirements	\$124,821,065	\$135,173,946	\$10,352,881	8.3%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,842,169	\$2,096,199	\$254,030	13.8%
State & Federal Grants	3,021,698	\$3,464,882	\$443,184	14.7%
Departmental Receipts	6,439,220	\$8,020,263	\$1,581,043	24.6%
Fund Balance Brought Forward	\$3,947,000	\$3,100,000	(\$847,000)	-21.5%
	<u>\$15,250,087</u>	<u>\$16,681,344</u>	<u>\$1,431,257</u>	<u>9.4%</u>
Net to be raised from Taxation	<u>\$109,570,978</u>	<u>\$118,492,602</u>	<u>\$8,921,624</u>	<u>8.1%</u>

	<u>2022/2023</u>	<u>2023/2024</u>	<u>Change</u>	
			<u>Amount</u>	<u>%</u>
NET GRAND LIST	\$3,810,911,114	\$3,879,790,337	\$68,879,223	1.8%
Mill Rate	29.45	31.27	1.8	6.1%
Gross Taxes Available	\$112,249,162	\$121,334,319	\$9,085,157	8.1%
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	2,184,018	\$163,533	8.1%
Net Taxes Available	<u>\$109,570,978</u>	<u>\$118,492,602</u>	<u>\$8,921,624</u>	<u>8.1%</u>
Collection Rate	98.20%	98.20%		

Deborah F. Conklin
Treasurer
Town of Branford
3/13/2023

(1) Reflects anticipated reductions from tax appeals

GRAND LIST HISTORY

Grand List Year	BAA 2016	BAA 2017	BAA 2018	BAA 2019	BAA 2020	BAA 2021	2022	Change	%
Real Estate	3,150,003,000	3,163,619,910	3,170,247,090	3,250,687,261	3,255,322,111	3,289,270,491	3,311,764,871	22,494,380	0.68%
Personal Property	179,273,241	195,974,736	209,241,316	219,306,049	230,404,030	240,264,821	272,395,410	32,130,589	13.37%
Motor Vehicles	237,095,461	243,534,685	249,643,138	262,226,502	274,250,285	345,398,902	360,660,753	15,261,851	4.42%
Total Gross Taxable Property	3,566,371,702	3,603,129,331	3,629,131,544	3,732,219,812	3,759,976,426	3,874,934,214	3,944,821,034	69,886,820	1.80%
Manufacturer's Machinery & Equipment	(19,525,197)	(24,775,721)	(37,617,023)	(38,873,775)	(39,850,433)	(38,936,062)	(39,030,606)	(94,544)	0.24%
Veteran's, Blind & Elderly Appeals & DMV Reserve	(8,973,269)	(8,362,355)	(8,388,925)	(8,302,975)	(7,742,602)	(7,342,811)	(7,281,235)	61,576	-0.84%
Total Net Taxable Property	3,537,873,236	3,569,991,255	3,583,125,596	3,685,043,062	3,712,383,391	3,828,655,341	3,898,509,193	116,271,950	3.04%

SECTION II

BUDGET PRESENTATION

GENERAL FUND

TOWN OF BRANFORD

2023 - 2024

Budget Summary

DEPT #	<u>REVENUES</u>	RTM Amended 2022 - 2023	Requested Budget 2023 - 2024	Difference Requested vs RTM Amended	PERCENT
3010	Tax Collector	111,413,147	120,588,801	9,175,654	8.2%
3020	State & Federal Grants	3,021,698	3,464,882	443,184	14.7%
3030	Other Revenues	10,386,220	11,120,263	734,043	7.1%
Total Revenues & Taxes		124,821,065	135,173,946	10,352,881	8.3%

<u>EXPENDITURES</u>					
4101	Legislative	18,503	18,766	263	1.4%
4102	Executive	310,104	330,091	19,987	6.4%
4103	Finance	100,039	105,676	5,637	5.6%
4104	Fiscal Services	500,706	549,690	48,984	9.8%
4105	Assessor	465,544	494,271	28,727	6.2%
4106	Board of Tax Review	14,360	14,625	265	1.8%
4107	Tax Collector	836,756	761,377	(75,379)	-9.0%
4108	Town Clerk	275,257	277,271	2,014	0.7%
4109	Legal Services	450,000	450,000	0	0.0%
4110	Labor Relations	62,500	93,600	31,100	49.8%
4111	Probate Court	15,900	17,290	1,390	8.7%
4112	Elections	311,512	220,349	(91,163)	-29.3%
4113	Planning & Zoning	370,766	345,313	(25,453)	-6.9%
4114	Zoning Board of Appeals	9,492	10,838	1,346	14.2%
4115	Economic Development	19,150	23,550	4,400	23.0%
4116	Inland Wetlands & Natural Resources	142,431	143,683	1,252	0.9%
4117	Municipal Government Buildings	1,115,381	1,163,013	47,632	4.3%
4118	Cable T.V.	15,100	15,600	500	3.3%
4119	Information Technology	969,871	1,178,342	208,471	21.5%
4120	Human Resources	339,968	345,328	5,360	1.6%
	Sub - Total General Government	<u>6,343,340</u>	<u>6,558,673</u>	<u>215,333</u>	<u>3.4%</u>

TOWN OF BRANFORD

2023 - 2024

Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2022 - 2023</u>	<u>Requested Budget 2023 - 2024</u>	<u>Difference Requested vs RTM Amended</u>	<u>PERCENT</u>
4201	Police Service	7,154,249	7,206,862	52,613	0.7%
4202	Police Service - Special Detail	525,000	525,000	0	0.0%
4203	Department of Emergency Management	30,000	30,500	500	1.7%
4204	Fire Protection	7,181,885	7,405,496	223,611	3.1%
4205	Building Inspection & Enforcement	223,085	226,278	3,193	1.4%
4206	Other Protection - Animal Control	207,785	199,956	(7,829)	-3.8%
	Sub - Total Public Safety	15,322,004	15,594,092	272,088	1.8%
4301	Public Works	2,657,325	2,722,267	64,942	2.4%
4303	Water Pollution Control	600,000	600,000	0	0.0%
4304	Solid Waste Management & Recycling	3,593,710	4,793,358	1,199,648	33.4%
4305	Engineering	465,339	466,162	823	0.2%
	Sub - Total Public Works	7,316,374	8,581,787	1,265,413	17.3%
4401	Human Services	1,155,938	1,254,999	99,061	8.6%
4402	Commission for Elderly	451,843	452,517	674	0.1%
4404	East Shore Health	360,473	383,001	22,528	6.2%
	Sub - Total Public Health / Welfare	1,968,254	2,090,517	122,263	6.2%
4501	Recreation Department	1,246,360	1,271,891	25,531	2.0%
4505	Parks and Open Space	26,800	26,800	0	0.0%
4507	Docks & Recreational Facilities	20,442	21,571	1,129	5.5%
4508	Public Celebration	35,297	36,276	979	2.8%
4510	Conservation Commission	11,712	11,731	19	0.2%
	Sub - Total Recreation	1,340,611	1,368,269	27,658	2.1%
4601	Blackstone Library	1,650,816	1,700,340	49,524	3.0%
4602	Willoughby Wallace Library	262,891	269,741	6,850	2.6%
	Sub - Total Libraries	1,913,707	1,970,081	56,374	2.9%

TOWN OF BRANFORD

2023 - 2024

Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2022 - 2023</u>	<u>Requested Budget 2023 - 2024</u>	<u>Difference Requested vs RTM Amended</u>	<u>PERCENT</u>
4701	Debt - Principal	7,210,000	7,135,000	(75,000)	-1.0%
4702	Debt - Interest	2,138,436	2,243,646	105,210	4.9%
	Sub - Total Debt Service	9,348,436	9,378,646	30,210	0.3%
4800	Board of Education	60,931,374	64,477,616	3,546,242	5.8%
4901	Pensions & Contributions	6,515,795	7,039,140	523,345	8.0%
4902	Employee Group Insurance	6,429,059	6,521,580	92,521	1.4%
4903	Municipal Insurance	2,456,858	2,758,365	301,507	12.3%
	Sub - Total Pension & Insurance	15,401,712	16,319,085	917,373	6.0%
4904	Contingency	692,621	2,152,061	1,459,440	210.7%
5000	Capital Project Funds - BOE	163,000	1,102,854	939,854	576.6%
	Capital Project Funds - Town	3,837,632	5,318,265	1,480,633	38.6%
	Trans Out - FEMA Fund	0	0	0	0.0%
	Lease Fund Town	142,000	147,000	5,000	3.5%
	Lease Fund BOE	100,000	115,000	15,000	15.0%
	Sub - Total Capital	4,242,632	6,683,119	2,440,487	57.5%
Total Expenditures		124,821,065	135,173,946	10,352,881	8.3%
<i>Composition of Expenditures</i>					
	Municipal Operating Expenditures	49,606,002	52,482,504	2,876,502	5.8%
	Town Capital & Lease Expenditures	3,979,632	5,465,265	1,485,633	37.3%
	Total Town Expenditures	53,585,634	57,947,769	4,362,135	8.1%
	Board of Education Expenditures	60,931,374	64,477,616	3,546,242	5.8%
	BOE Capital & Lease Expenditures	263,000	1,217,854	954,854	363.1%
	Total BOE Expenditures	61,194,374	65,695,470	4,501,096	7.4%
	Contingency	692,621	2,152,061	1,459,440	210.7%
	Debt Service Expenditures	9,348,436	9,378,646	30,210	0.3%
	Total	124,821,065	135,173,946	10,352,881	8.3%

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>2023-2024</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
10180000	400010	Property Taxes, Current	109,073,030	109,570,978	118,492,602	8,921,624	8.1%
10180000	400020	Delinquent Taxes	2,502,286	1,171,893	1,306,855	134,962	11.5%
10180000	400030	Interest, Property Taxes	1,411,558	653,776	772,844	119,068	18.2%
10180000	400040	Lien Fees	7,436	6,100	6,100	0	0.0%
10180000	400050	Suspense Tax Collections	26,467	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	80	0	0	0	NA
10180000	400080	Warrant Fees	395	300	300	0	0.0%
10180000	400085	Motor Vehicle Fees	10,183	3,000	3,000	0	0.0%
TOTAL TAX REVENUE			113,031,435	111,413,147	120,588,801	9,175,654	8.2%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD

Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	AMOUNT	PERCENT
10148050	410010	Education Cost Sharing	2,753,346	2,400,000	2,852,653	452,653	18.9%
10148050	410015	Special Education	753,720	475,000	426,572	(48,428)	-10.2%
10148050	410020	Health & Welfare	6,598	0	0	0	NA
10148050	422010	Tuition Reimbursement	0	0	0	0	NA
		Sub Total Education Grants	3,513,664	2,875,000	3,279,225	404,225	14.1%
10180000	411020	Disability Exemptions	2,383	2,000	2,000	0	0.0%
10180000	411040	Exempt Private Property	115,805	105,041	144,000	38,959	37.1%
10180000	411050	Exempt State Property	12,155	12,155	12,155	0	0.0%
10180000	411080	Vet Reimbursement - State	18,724	0	0	0	NA
10180000	411090	Municipal Video Competition Grant	0	0	0	0	NA
10180000	411100	Municipal Revenue Sharing	45,472	0	0	0	NA
10180000	411110	Municipal Stabilization Grant	0	0	0	0	NA
		Sub Total Tax Related Grants	194,539	119,196	158,155	38,959	32.7%
10142010	412060	Misc. State Grants	0	0	0	0	NA
			0	0	0	0	NA
10142030	411350	Misc. State & Federal Grants (EMPG)	14,113	14,002	14,002	0	0.0%
			14,113	14,002	14,002	0	0.0%
10142040	411350	Misc. State & Federal Grants (SAFER)	148,566	0	0	0	NA
			148,566	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	8,003	10,000	10,000	0	0.0%
10180000	414000	Wild Life Refuge	3,556	3,500	3,500	0	0.0%
		Sub Total Other Grants	11,559	13,500	13,500	0	0.0%
TOTAL GRANTS			3,882,441	3,021,698	3,464,882	443,184	14.7%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD

Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Amount	Percent
10141130	420100	Planning & Zoning Fees	23,745	26,000	29,000	3,000	11.5%
10141130	420610	DEP Lic/Town Portion	488	500	500	0	0.0%
10141140	420140	Zoning Board of Appeals	2,250	2,000	3,250	1,250	62.5%
10141160	420060	Inland Wetland Applications	46,901	18,000	18,000	0	0.0%
10141160	420610	DEP Lic/Town Portion	68	60	60	0	0.0%
10142050	420020	Building Permits	1,092,517	600,000	681,291	81,291	13.5%
10142050	420080	Map Copies - Bldg. & Engineering	2,053	2,000	2,000	0	0.0%
10142050	420082	Building Dept. - Education Fee	939	600	600	0	0.0%
10143050	420040	Excavation Permits	9,900	5,000	5,000	0	0.0%
10143050	420120	Sewer Connection Permits	166	0	0	0	NA
		Sub Total Building, P & Z, Engineering	1,179,027	654,160	739,701	85,541	13.1%
10143040	420320	Sticker Revenue	26,150	16,000	16,000	0	0.0%
10143040	420330	Transfer Station Escrow Payments	217,705	140,558	140,558	0	0.0%
10143040	420340	Trip Passes	1,443	1,500	1,500	0	0.0%
10143040	420515	Electrical Revenue Share (Covanta)	18,055	17,000	17,000	0	0.0%
		Sub Total Solid Waste & Recycling	263,353	175,058	175,058	0	0.0%
10142010	420440	Police Department - Permits, Tags	9,015	4,500	4,500	0	0.0%
10142010	420445	Fingerprinting Fees	5,780	10,000	14,859	4,859	48.6%
10142010	420450	Police Department - Special Wages	1,135,041	525,000	525,000	0	0.0%
		Sub Total Police Department	1,149,836	539,500	544,359	4,859	0.9%
10143030	420530	North Branford Sewer Fees	194,276	130,000	124,270	(5,730)	-4.4%
10143030	420540	Pump Out Services	6,901	6,000	6,000	0	0.0%
		Sub Total Water Pollution Control	201,177	136,000	130,270	(5,730)	-4.2%
10141080	420640	Dog Licenses	1,412	2,000	2,000	0	0.0%
10141080	420650	Marriage Licenses	4,112	4,000	4,100	100	2.5%
10141080	420660	Real Estate Conveyance Tax	742,010	400,000	400,000	0	0.0%
10141080	420670	Town Clerk - Other Monies	368,607	400,000	400,000	0	0.0%
10141080	420680	E-Commerce Revenue Share	27,655	26,000	19,000	(7,000)	-26.9%
		Sub Total Town Clerk	1,143,796	832,000	825,100	(6,900)	-0.8%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD

Budget Presentation

Department - 3030 OTHER REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10141110	420570	North Branford Probate Fee	5,641	5,500	5,500	0	0.0%
		Sub Total Probate Court	5,641	5,500	5,500	0	0.0%
10142040	420420	False Alarm Fees	5,950	4,900	4,900	0	0.0%
10142040	420710	Ambulance Fees	1,826,278	1,725,000	1,835,680	110,680	6.4%
10142040	420720	Misc. Permits & fees	2,145	2,000	2,000	0	0.0%
		Sub Total Fire Department	1,834,373	1,731,900	1,842,580	110,680	6.4%
10144020	433010	Building Usage Fees	0	0	0	0	NA
		Sub Total Elderly Commission	0	0	0	0	NA
10145010	433010	Building Usage Fees	11,775	8,000	8,000	0	0.0%
10145010	433015	Facility Usage Fees	2,150	1,000	1,000	0	0.0%
10145010	480297	Footo Family Charitable Trust	287,500	287,500	250,000	(37,500)	-13.0%
		Sub Total Recreation Department	301,425	296,500	259,000	(37,500)	-12.6%
10145100	420820	Fees & Services	0	0	0	0	NA
		Sub Total Conservation Commission	0	0	0	0	NA
10146020	420910	Library Fees	743	1,500	1,500	0	0.0%
10146020	420920	Passport Fees	5,210	6,000	6,000	0	0.0%
10146020	420930	Notary Fees	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	5,953	7,500	7,500	0	0.0%
10190000	420690	Commerce Bank Revenue Share	8,322	5,000	5,000	0	0.0%
10190000	422040	Insurance Claims & Refunds	39,039	15,000	15,000	0	0.0%
10190000	433020	Leases - Other	5,901	36,000	6,000	(30,000)	-83.3%
10190000	440010	Interest Income - General Fund	55,005	75,000	1,461,667	1,386,667	1848.9%
10190000	451060	Returned Check Fees	80	0	0	0	NA
10190000	480010	Employee Health Insurance Co-Pay	806,551	712,493	712,493	0	0.0%
10190000	480080	Miscellaneous Income	1,246	15,000	15,000	0	0.0%
10190000	480100	Sale of Town Property	80,576	0	0	0	NA
10190000	480130	Miscellaneous Refunds	3,881	0	0	0	NA

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2023-2024</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10180000	480310	Telephone Access Tax	59,335	65,000	55,000	(10,000)	-15.4%
10180000	480320	Lieu of Taxes - S. C. Reg. Water	491,474	350,000	390,000	40,000	11.4%
10190000	480350	Virtual Net Metering Credits		40,000	40,000	0	0.0%
10190000	480296	Fund Balance Brought Forward	0	3,947,000	3,100,000	(847,000)	-21.5%
		Sub Total Miscellaneous	1,551,410	5,260,493	5,800,160	539,667	10.3%
10190000	490010	Transfer In - Sewer Utility Fund - Benefits	723,582	747,609	791,035	43,426	5.8%
10190000	490012	Transfer In - Municipal Facilities Fund	0	0	0	0	NA
10190000	490013	Transfer In - Infrastructure Enhancement Fund	0	0	0	0	NA
10190000	490015	Transfer In - Capital Fund	7,109	0	0	0	NA
10190000	490090	Other Financing Sources	0	0	0	0	NA
		Sub Total Other Financing Sources	730,691	747,609	791,035	43,426	5.8%
TOTAL FOR DEPARTMENT			8,366,682	10,386,220	11,120,263	734,043	7.1%
Total General Fund Revenues			125,280,558	124,821,065	135,173,946	10,352,881	8.3%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

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>2023-2024</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
10141010	517590	P/T Elected Official Salaries	10,444	10,653	10,866	213	2.0%
		Total Personnel Services	10,444	10,653	10,866	213	2.0%
10141010	533300	Professional Development	0	0	0	0	NA
10141010	555400	Advertising, Printing, Binding	3,073	3,800	3,800	0	0.0%
10141010	558150	Update Law Ordinances	2,469	4,000	4,000	0	0.0%
10141010	566100	Office Supplies	50	50	100	50	100.0%
		Total Non-Personnel	5,592	7,850	7,900	50	0.6%
TOTAL FOR DEPARTMENT			16,036	18,503	18,766	263	1.4%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Amount	Percent
10141020	517000	Regular Wages & Salaries	166,869	168,245	169,650	1,405	0.8%
10141020	517580	Board Clerks	7,911	8,707	8,881	174	2.0%
10141020	517590	P/T Elected Official Salaries	16,379	16,710	17,044	334	2.0%
10141020	518250	Seasonal and Part-Time Help	0	31,028	47,649	16,621	53.6%
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	642	647	0	(647)	-100.0%
10141020	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	192,801	226,337	244,224	17,887	7.9%
10141020	533280	Consulting Services	17,339	20,000	20,000	0	0.0%
10141020	555400	Advertising, Printing, Binding	398	1,800	1,800	0	0.0%
10141020	566100	Office Supplies	525	750	750	0	0.0%
10141020	566900	Other Supplies	702	1,500	1,500	0	0.0%
10141020	579300	Furniture and Fixtures	2,467	7,200	7,200	0	0.0%
10141020	588000	Miscellaneous Expense	363	500	500	0	0.0%
10141020	588090	Travel	0	100	100	0	0.0%
10141020	588200	Memberships, Conf & Meetings	325	800	1,100	300	37.5%
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	500	0	(500)	-100.0%
10141020	588240	Council of Governments	9,500	9,500	11,800	2,300	24.2%
10141020	588250	Greater New Haven Transit	8,267	8,318	8,318	0	0.0%
10141020	588260	New Haven County Soil & Water	0	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	71,173	83,767	85,867	2,100	2.5%
TOTAL FOR DEPARTMENT			263,974	310,104	330,091	19,987	6.4%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4103 BOARD OF FINANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10141030	517580	Board Clerks	4,843	4,939	5,038	99	2.0%
		Total Personnel Services	4,843	4,939	5,038	99	2.0%
10141030	533260	Audit	15,020	57,000	62,538	5,538	9.7%
10141030	533270	Actuarial Services	44,425	36,000	36,000	0	0.0%
10141030	555400	Advertising, Printing, Binding	4,260	2,100	2,100	0	0.0%
		Total Non-Personnel	63,705	95,100	100,638	5,538	5.8%
TOTAL FOR DEPARTMENT			68,548	100,039	105,676	5,637	5.6%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2023-2024</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141040	517000	Regular Wages & Salaries	409,989	421,956	427,571	5,615	1.3%
10141040	517590	P/T Elected Official Salaries	11,503	11,735	11,970	235	2.0%
10141040	518000	Overtime	53	1,000	900	(100)	-10.0%
10141040	519020	Longevity	3,150	3,150	3,500	350	11.1%
10141040	519030	Accumulated Sick Pay	0	0	0	0	NA
10141040	519040	Accrued Payroll Expense	1,552	1,623	0	(1,623)	-100.0%
10141040	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	426,247	439,464	443,941	4,477	1.0%
10141040	544300	Purch Svcs - Repairs & Maintenance	224	250	250	0	0.0%
10141040	544425	Leased Equipment	1,740	1,740	1,740	0	0.0%
10141040	555320	Postage	34,979	36,125	41,420	5,295	14.7%
10141040	555400	Advertising, Printing, Binding	4,062	9,000	9,000	0	0.0%
10141040	566100	Office Supplies	3,123	3,800	3,800	0	0.0%
10141040	579200	Software	6,500	5,000	44,150	39,150	783.0%
10141040	579250	Equipment	0	0	0	0	NA
10141040	588090	Travel	145	527	589	62	11.8%
10141040	588160	Bank Service Charges	286	500	500	0	0.0%
10141040	588200	Memberships, Conf & Meetings	1,574	4,300	4,300	0	0.0%
		Total Non-Personnel	52,633	61,242	105,749	44,507	72.7%
TOTAL FOR DEPARTMENT			478,880	500,706	549,690	48,984	9.8%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

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>2023-2024</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141050	517000	Regular Wages & Salaries	268,938	312,530	314,750	2,220	0.7%
10141050	518000	Overtime	13,823	8,638	13,172	4,534	52.5%
10141050	518250	Seasonal and Part-Time Help	14,556	34,524	35,214	690	2.0%
10141050	519020	Longevity	2,400	2,400	2,400	0	0.0%
10141050	519025	Education Incentive	0	0	0	0	NA
10141050	519040	Accrued Payroll Expense	997	1,202	0	(1,202)	-100.0%
10141050	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	300,714	359,294	365,536	6,242	1.7%
10141050	533265	Personal Property Audits	22,667	30,000	30,000	0	0.0%
10141050	533290	Appraisal Services	70,296	60,710	81,700	20,990	34.6%
10141050	533300	Professional Development	1,474	4,900	4,900	0	0.0%
10141050	544300	Purch Svcs - Repairs & Maintenance	0	150	150	0	0.0%
10141050	555320	Postage	862	900	980	80	8.9%
10141050	566100	Office Supplies	1,866	2,500	2,500	0	0.0%
10141050	588090	Travel	43	1,000	1,000	0	0.0%
10141050	588200	Memberships, Conf & Meetings	1,011	3,220	2,865	(355)	-11.0%
10141050	588210	Dues & Subscriptions	2,870	2,870	4,640	1,770	61.7%
		Total Non-Personnel	101,089	106,250	128,735	22,485	21.2%
TOTAL FOR DEPARTMENT			401,803	465,544	494,271	28,727	6.2%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4106 BOARD OF ASSESSMENT APPEALS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10141060	517580	Board Clerks	5,498	5,608	5,720	112	2.0%
10141060	517590	P/T Elected Official Salaries	10,981	5,601	5,713	112	2.0%
10141060	518250	Seasonal and Part-Time Help	150	2,051	2,092	41	2.0%
		Total Personnel Services	16,629	13,260	13,525	265	2.0%
10141060	533290	Appraisal Services	0	250	250	0	0.0%
10141060	533300	Professional Development	0	150	150	0	0.0%
10141060	566100	Office Supplies	164	600	600	0	0.0%
10141060	588090	Travel	0	100	100	0	0.0%
		Total Non-Personnel	164	1,100	1,100	0	0.0%
TOTAL FOR DEPARTMENT			16,793	14,360	14,625	265	1.8%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD

Budget Presentation

Department -4107 TAX COLLECTOR

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2023-2024</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141070	517000	Regular Wages & Salaries	234,024	243,006	246,295	3,289	1.4%
10141070	518000	Overtime	37,653	14,733	14,733	0	0.0%
10141070	518250	Seasonal and Part-Time Help	0	0	0	0	NA
10141070	519020	Longevity	0	0	0	0	NA
10141070	519025	Education Incentive	250	0	0	0	NA
10141070	519030	Accumulated Sick Pay	0	0	0	0	NA
10141070	519040	Accrued Payroll Expense	918	946	0	(946)	-100.0%
10141070	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	272,845	258,685	261,028	2,343	0.9%
10141070	533280	Consulting Services	1,932	0	0	0	NA
10141070	533285	Tax Bill Processing	13,874	11,714	15,363	3,649	31.2%
10141070	533300	Professional Development	0	0	0	0	NA
10141070	544300	Purch Svcs - Repairs & Maintenance	600	300	300	0	0.0%
10141070	555305	On Line Services	1,800	2,880	3,600	720	25.0%
10141070	555320	Postage	11,807	19,852	29,456	9,604	48.4%
10141070	555325	Resident Stickers	1,841	0	2,400	2,400	NA
10141070	555400	Advertising, Printing, Binding	6,603	2,900	2,995	95	3.3%
10141070	566100	Office Supplies	3,167	3,000	3,200	200	6.7%
10141070	579300	Furniture and Fixtures	0	0	0	0	NA
10141070	588110	State Fees & Testing	250	350	350	0	0.0%
10141070	588200	Memberships, Conf & Meetings	4,404	4,335	3,695	(640)	-14.8%
10141070	588620	Tax Refunds	172,515	532,740	438,990	(93,750)	-17.6%
		Total Non-Personnel	218,793	578,071	500,349	(77,722)	-13.4%
TOTAL FOR DEPARTMENT			491,638	836,756	761,377	(75,379)	-9.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2023-2024</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141080	517000	Regular Wages & Salaries	242,876	244,528	246,271	1,743	0.7%
10141080	518100	Expanded Hours	88	300	300	0	0.0%
10141080	519020	Longevity	750	750	750	0	0.0%
10141080	519025	Education Incentive	0	0	0	0	NA
10141080	519030	Accumulated Sick Pay	0	0	0	0	NA
10141080	519040	Accrued Payroll Expense	895	944	0	(944)	-100.0%
10141080	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	244,609	246,522	247,321	799	0.3%
10141080	533300	Professional Development	3,006	2,200	2,600	400	18.2%
10141080	533570	Computer Indexing System	11,717	15,000	15,000	0	0.0%
10141080	533900	Other Purchased Services	0	0	100	100	NA
10141080	544300	Purch Svcs - Repairs & Maintenance	0	0	500	500	NA
10141080	555400	Advertising, Printing, Binding	3,556	4,000	4,000	0	0.0%
10141080	566100	Office Supplies	2,177	2,500	2,600	100	4.0%
10141080	579250	Equipment	0	0	0	0	NA
10141080	579300	Furniture and Fixtures	0	0	0	0	NA
10141080	588200	Memberships, Conf & Meetings	2,535	2,535	2,650	115	4.5%
10141080	588630	Vital Statistics	1,993	2,500	2,500	0	0.0%
		Total Non-Personnel	24,984	28,735	29,950	1,215	4.2%
TOTAL FOR DEPARTMENT			269,593	275,257	277,271	2,014	0.7%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4109 LEGAL SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE *</u>	<u>Percent</u>
						<u>Amount</u>	<u>Percent</u>
10141090	533550	Counsel & Legal Advice	292,720	270,000	270,000	0	0.0%
		Total Personnel Services	292,720	270,000	270,000	0	0.0%
10141090	529420	Expenses & Claims	89,379	30,000	30,000	0	0.0%
10141090	533660	Tax Appeals	112,452	150,000	150,000	0	0.0%
		Total Non-Personnel	201,831	180,000	180,000	0	0.0%
TOTAL FOR DEPARTMENT			494,551	450,000	450,000	0	0.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4110 LABOR RELATIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10141100	533670	Labor Relations	58,265	62,500	93,600	31,100	49.8%
		Total Non-Personnel	58,265	62,500	93,600	31,100	49.8%
TOTAL FOR DEPARTMENT			58,265	62,500	93,600	31,100	49.8%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4111 PROBATE COURT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10141110	533580	Microfilming	2,282	3,400	3,750	350	10.3%
10141110	544300	Purch Svcs - Repairs & Maintenance	1,215	1,500	1,800	300	20.0%
10141110	555200	Property, Auto & Gen Liability Insurance	1,055	1,200	1,440	240	20.0%
10141110	555300	Communications	1,816	3,300	3,300	0	0.0%
10141110	566100	Office Supplies	5,962	6,500	7,000	500	7.7%
10141110	579150	Technology Acquisitions	0	0	0	0	NA
		Total Non-Personnel	12,330	15,900	17,290	1,390	8.7%
TOTAL FOR DEPARTMENT			12,330	15,900	17,290	1,390	8.7%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD

Budget Presentation

Department -4112 ELECTIONS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Amount	Percent
10141120	517100	Part-Time Clerical Support	1,520	19,000	19,380	380	2.0%
10141120	517630	Election Workers	36,445	89,925	46,000	(43,925)	-48.8%
10141120	517700	Registrars	52,990	104,000	62,672	(41,328)	-39.7%
10141120	517705	Deputy Registrars	25,988	23,350	23,817	467	2.0%
10141120	518000	Overtime	0	370	0	(370)	-100.0%
10141120	518250	Seasonal and Part-Time Help	16,432	4,000	4,080	80	2.0%
10141120	519025	Education Incentive	1,800	3,600	3,600	0	0.0%
		Total Personnel Services	135,175	244,245	159,549	(84,696)	-34.7%
10141120	533300	Professional Development	3,335	4,000	4,000	0	0.0%
10141120	533590	Moving and Storage	1,400	4,700	5,000	300	6.4%
10141120	533900	Other Purchased Services	0	4,500	5,000	500	11.1%
10141120	544300	Purch Svcs - Repairs & Maintenance	45	7,711	5,000	(2,711)	-35.2%
10141120	544410	Building Rental	0	1,000	1,000	0	0.0%
10141120	544420	Equipment Rental	450	3,000	3,000	0	0.0%
10141120	555320	Postage	116	750	800	50	6.7%
10141120	555400	Advertising, Printing, Binding	110	3,000	3,000	0	0.0%
10141120	566100	Office Supplies	1,222	2,000	3,000	1,000	50.0%
10141120	566900	Other Supplies	20,661	27,547	21,000	(6,547)	-23.8%
10141120	566920	Meal Supplies	1,861	4,174	5,000	826	19.8%
10141120	579300	Furniture and Fixtures	6,494	1,000	1,000	0	0.0%
10141120	588090	Travel	0	385	0	(385)	-100.0%
10141120	588200	Memberships, Conf & Meetings	279	3,500	4,000	500	14.3%
		Total Non-Personnel	35,973	67,267	60,800	(6,467)	-9.6%
TOTAL FOR DEPARTMENT			171,148	311,512	220,349	(91,163)	-29.3%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2023-2024</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141130	517000	Regular Wages & Salaries	308,596	313,575	316,268	2,693	0.9%
10141130	517580	Board Clerk	1,019	0	0	0	NA
10141130	518000	Overtime	1,673	4,250	4,250	0	0.0%
10141130	518250	Seasonal and Part-Time Help	19,814	27,440	0	(27,440)	-100.0%
10141130	519020	Longevity	0	0	0	0	NA
10141130	519030	Accumulated Sick Pay	0	0	0	0	NA
10141130	519040	Accrued Payroll Expense	1,140	1,206	0	(1,206)	-100.0%
10141130	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	332,242	346,471	320,518	(25,953)	-7.5%
10141130	533280	Consulting Services	0	12,560	12,560	0	0.0%
10141130	533300	Professional Development	1,478	1,735	1,735	0	0.0%
10141130	555400	Advertising, Printing, Binding	7,430	4,000	4,500	500	12.5%
10141130	566100	Office Supplies	1,608	1,700	1,700	0	0.0%
10141130	579300	Furniture and Fixtures	0	0	0	0	NA
10141130	588090	Travel	0	1,200	1,200	0	0.0%
10141130	588200	Memberships, Conf & Meetings	1,382	3,100	3,100	0	0.0%
		Total Non-Personnel	11,898	24,295	24,795	500	2.1%
TOTAL FOR DEPARTMENT			344,140	370,766	345,313	(25,453)	-6.9%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4114 ZONING BOARD OF APPEALS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10141140	517580	Board Clerk	4,698	4,792	4,888	96	2.0%
		Total Personnel Services	4,698	4,792	4,888	96	2.0%
10141140	555400	Advertising, Printing, Binding	4,252	3,750	5,000	1,250	33.3%
10141140	566100	Office Supplies	171	400	400	0	0.0%
10141140	588090	Travel	74	350	350	0	0.0%
10141140	588200	Memberships, Conf & Meetings	0	200	200	0	0.0%
		Total Non-Personnel	4,497	4,700	5,950	1,250	26.6%
TOTAL FOR DEPARTMENT			9,195	9,492	10,838	1,346	14.2%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4115 ECONOMIC DEVELOPMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10141150	518250	Seasonal and Part-Time Help	20,122	0	0	0	NA
		Total Personnel Services	20,122	0	0	0	NA
10141150	533900	Other Purchased Services	5,745	6,550	6,550	0	0.0%
10141150	555400	Advertising, Printing, Binding	312	7,470	14,000	6,530	87.4%
10141150	566100	Office Supplies	51	510	500	(10)	-2.0%
10141150	566900	Other Supplies	0	0	0	0	NA
10141150	588200	Memberships, Conf & Meetings	3,347	4,620	2,500	(2,120)	-45.9%
		Total Non-Personnel	9,455	19,150	23,550	4,400	23.0%
TOTAL FOR DEPARTMENT			29,577	19,150	23,550	4,400	23.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

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>2023-2024</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141160	517000	Regular Wages & Salaries	127,143	137,502	139,283	1,781	1.3%
10141160	519020	Longevity	250	250	250	0	0.0%
10141160	519040	Accrued Payroll Expense	522	529	0	(529)	-100.0%
10141160	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	127,915	138,281	139,533	1,252	0.9%
10141160	533300	Professional Development	1,748	2,000	2,000	0	0.0%
10141160	555400	Advertising, Printing, Binding	712	1,100	1,100	0	0.0%
10141160	566100	Office Supplies	749	800	800	0	0.0%
10141160	566900	Other Supplies	0	0	0	0	NA
10141160	579150	Technology Acquisitions	0	0	0	0	NA
10141160	579250	Equipment	0	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	3,209	4,150	4,150	0	0.0%
TOTAL FOR DEPARTMENT			131,124	142,431	143,683	1,252	0.9%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4117 MUNICIPAL BUILDINGS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Amount	Percent
10141170	517000	Regular Wages & Salaries	234,304	284,209	284,209	0	0.0%
10141170	518000	Overtime	45,542	43,400	43,400	0	0.0%
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	908	1,093	0	(1,093)	-100.0%
10141170	519070	Retroactive Wages	9,941	0	0	0	NA
		Total Personnel Services	291,995	330,002	328,909	(1,093)	-0.3%
10141170	526100	Uniform/Clothing Allowance	4,381	7,235	7,235	0	0.0%
10141170	533280	Consulting Services	0	0	0	0	NA
10141170	544100	Utilities - Water, Gas, Electric	389,817	370,000	395,000	25,000	6.8%
10141170	544110	Fuel Oil	24,449	17,200	20,000	2,800	16.3%
10141170	544300	Purch Svcs - Repairs & Maintenance	290,442	360,744	381,669	20,925	5.8%
10141170	555300	Communications	0	0	0	0	NA
10141170	566100	Office Supplies	0	800	800	0	0.0%
10141170	566900	Other Supplies	20,359	23,000	23,000	0	0.0%
10141170	566920	Meal Supplies	60	550	550	0	0.0%
10141170	579250	Equipment	2,300	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	731,808	785,379	834,104	48,725	6.2%
TOTAL FOR DEPARTMENT			1,023,803	1,115,381	1,163,013	47,632	4.3%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4118 BRANFORD CABLE TELEVISION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE *</u>	<u>Percent</u>
						<u>Amount</u>	<u>Percent</u>
10141180	518250	Seasonal and Part-Time Help	1,804	7,000	7,500	500	7.1%
10141180	533605	Sub-Contracting	3,570	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	13,374	15,100	15,600	500	3.3%
TOTAL FOR DEPARTMENT			13,374	15,100	15,600	500	3.3%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4119 INFORMATION TECHNOLOGY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Amount	Percent
10141190	517000	Regular Wages & Salaries	248,571	259,785	262,140	2,355	0.9%
10141190	518000	Overtime	0	0	10,000	10,000	NA
10141190	519020	Longevity	1,250	500	500	0	0.0%
10141190	519040	Accrued Payroll Expense	956	999	0	(999)	-100.0%
10141190	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	250,777	261,284	272,640	11,356	4.3%
10141190	533300	Professional Development	500	4,000	4,000	0	0.0%
10141190	544300	Purch Svcs - Repairs & Maintenance	349,320	434,737	553,510	118,773	27.3%
10141190	544375	Hardware	26,706	24,500	0	(24,500)	-100.0%
10141190	555300	Communications	134,256	145,700	159,740	14,040	9.6%
10141190	566900	Other Supplies	34,858	35,000	10,000	(25,000)	-71.4%
10141190	579150	Technology Acquisitions	81,461	53,000	157,302	104,302	196.8%
10141190	579200	Software	7,470	7,800	17,300	9,500	121.8%
10141190	579300	Furniture & Fixtures	67	1,000	1,000	0	0.0%
10141190	588090	Travel	0	2,500	2,500	0	0.0%
10141190	588200	Memberships, Conf & Meetings	119	350	350	0	0.0%
		Total Non-Personnel	634,757	708,587	905,702	197,115	27.8%
TOTAL FOR DEPARTMENT			885,534	969,871	1,178,342	208,471	21.5%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2023-2024</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141200	517000	Regular Wages & Salaries	220,202	226,397	231,774	5,377	2.4%
10141200	518000	Overtime	0	5,000	5,000	0	0.0%
10141200	518250	Seasonal and Part-Time Help	0	0	0	0	NA
10141200	519020	Longevity	250	250	250	0	0.0%
10141200	519030	Accumulated Sick Pay	0	0	0	0	NA
10141200	519040	Accrued Payroll Expense	856	871	0	(871)	-100.0%
10141200	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	221,308	232,518	237,024	4,506	1.9%
10141200	533300	Professional Development	350	4,000	4,000	0	0.0%
10141200	533510	HRIS Services	75,430	85,400	86,254	854	1.0%
10141200	533530	Employment Testing	9,290	8,100	8,100	0	0.0%
10141200	533560	Mandatory Substance Abuse Testing	2,590	4,000	4,000	0	0.0%
10141200	555400	Advertising, Printing, Binding	894	1,500	1,500	0	0.0%
10141200	566100	Office Supplies	796	900	1,200	300	33.3%
10141200	579250	Equipment	0	300	0	(300)	-100.0%
10141200	579300	Furniture & Fixtures	0	0	0	0	NA
10141200	588090	Travel	38	300	300	0	0.0%
10141200	588200	Memberships, Conf & Meetings	1,221	2,950	2,950	0	0.0%
10141200	xxxxxx	Wellness Program	0	0	0	0	NA
		Total Non-Personnel	90,609	107,450	108,304	854	0.8%
TOTAL FOR DEPARTMENT			311,917	339,968	345,328	5,360	1.6%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

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>2023-2024</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10142010	517000	Regular Wages & Salaries	5,127,655	5,349,007	5,357,551	8,544	0.2%
10142010	517100	Part-Time Clerical Support	32,660	54,756	65,998	11,242	20.5%
10142010	517520	School Guards	79,551	80,984	82,604	1,620	2.0%
10142010	517580	Board Clerk	3,715	3,527	3,598	71	2.0%
10142010	518000	Overtime	328,671	331,225	351,225	20,000	6.0%
10142010	518010	Overtime - Public Events	60,892	72,408	72,408	0	0.0%
10142010	518050	Vacation	103,003	153,127	133,127	(20,000)	-13.1%
10142010	518150	Holiday Pay	117,642	156,884	156,884	0	0.0%
10142010	518200	Sick Pay	57,445	75,730	75,730	0	0.0%
10142010	518250	Seasonal and Part-Time Help	15,058	45,237	46,142	905	2.0%
10142010	518490	Shift Differential	15,676	21,251	21,251	0	0.0%
10142010	519020	Longevity	22,085	23,320	23,320	0	0.0%
10142010	519025	Education Incentive	15,650	15,425	15,650	225	1.5%
10142010	519030	Accumulated Sick Pay	35,673	0	34,840	34,840	NA
10142010	519040	Accrued Payroll Expense	11,695	20,573	0	(20,573)	-100.0%
10142010	519050	Stipends	4,698	4,558	4,558	0	0.0%
10142010	519055	Supernumerary Training	3,400	7,950	7,950	0	0.0%
10142010	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	6,035,169	6,415,962	6,452,836	36,874	0.6%
10142010	526100	Uniform/Clothing Allowance	96,603	109,060	109,060	0	0.0%
10142010	529200	Contractual Education Reimbursements	14,883	22,500	23,600	1,100	4.9%
10142010	533300	Professional Development	56,756	61,690	61,690	0	0.0%
10142010	533500	Purch Svcs - Professional & Technical	1,078	5,000	5,000	0	0.0%
10142010	533530	Employment Testing	13,304	25,825	25,825	0	0.0%
10142010	544130	Other Fuel	106,323	97,515	106,000	8,485	8.7%
10142010	544300	Purch Svcs - Repairs & Maintenance	66,159	90,818	90,818	0	0.0%
10142010	544330	Marine Maintenance	2,533	4,550	4,550	0	0.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

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>2023-2024</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10142010	544340	Radio Communication System Expense	110,755	132,655	135,309	2,654	2.0%
10142010	555300	Communications	77,868	74,004	74,004	0	0.0%
10142010	566100	Office Supplies	7,084	13,957	13,957	0	0.0%
10142010	566650	Safety Supplies	32,940	39,110	39,110	0	0.0%
10142010	566900	Other Supplies	16,926	20,183	20,183	0	0.0%
10142010	566920	Meal Supplies	517	1,700	1,700	0	0.0%
10142010	566960	Parts	2,121	10,950	10,950	0	0.0%
10142010	579150	Technology Acquisitions	3,610	5,000	5,000	0	0.0%
10142010	579250	Equipment	3,391	4,000	4,000	0	0.0%
10142010	579300	Furniture & Fixtures	4,072	6,000	6,000	0	0.0%
10142010	588200	Memberships, Conf & Meetings	12,842	12,770	16,270	3,500	27.4%
10142010	588640	Parades & Awards	186	1,000	1,000	0	0.0%
		Total Non-Personnel	629,951	738,287	754,026	15,739	2.1%
TOTAL FOR DEPARTMENT			6,665,120	7,154,249	7,206,862	52,613	0.7%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4202 POLICE SERVICE - SPECIAL DETAIL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10142020	518500	Special Detail	798,548	525,000	525,000	0	0.0%
		Total Personnel Services	798,548	525,000	525,000	0	0.0%
TOTAL FOR DEPARTMENT			798,548	525,000	525,000	0	0.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

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>2023-2024</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10142030	518000	Overtime	245	0	0	0	NA
10142030	519050	Stipends	14,000	14,000	14,000	0	0.0%
		Total Personnel Services	14,245	14,000	14,000	0	0.0%
10142030	533900	Other Purchased Services	0	0	0	0	NA
10142030	544300	Purch Svcs - Repairs & Maintenance	13,177	16,000	16,500	500	3.1%
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	13,177	16,000	16,500	500	3.1%
TOTAL FOR DEPARTMENT			27,422	30,000	30,500	500	1.7%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Amount	Percent
10142040	517000	Regular Wages & Salaries	3,427,373	3,759,317	3,847,153	87,836	2.3%
10142040	517530	Utility Personnel	0	0	0	0	NA
10142040	517580	Board Clerk	3,208	3,274	3,339	65	2.0%
10142040	517600	Deputy Fire Marshall Stipend	2,400	2,000	0	(2,000)	-100.0%
10142040	517670	Medic Shift PT	250,667	377,978	377,978	0	0.0%
10142040	518000	Overtime	583,996	276,750	284,000	7,250	2.6%
10142040	518010	Overtime - Public Events	13,409	18,450	18,913	463	2.5%
10142040	518050	Vacation	293,442	307,687	310,000	2,313	0.8%
10142040	518150	Holiday Pay	223,143	246,351	252,532	6,181	2.5%
10142040	518200	Sick Pay	182,204	145,609	149,250	3,641	2.5%
10142040	518500	Special Detail	0	1,029	1,029	0	0.0%
10142040	519000	Volunteer Officer Stipend	4,500	4,500	4,500	0	0.0%
10142040	519010	Stewards	0	0	1,000	1,000	NA
10142040	519020	Longevity	12,270	11,035	11,110	75	0.7%
10142040	519025	Education Incentive	146,092	147,445	151,132	3,687	2.5%
10142040	519030	Accumulated Sick Pay	7,774	0	0	0	NA
10142040	519040	Accrued Payroll Expense	9,849	14,460	0	(14,460)	-100.0%
10142040	519050	Stipends	196,167	229,500	236,500	7,000	3.1%
10142040	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	5,356,494	5,545,385	5,648,436	103,051	1.9%
10142040	526100	Uniform/Clothing Allowance	40,754	41,700	43,000	1,300	3.1%
10142040	533300	Professional Development	40,829	45,000	45,000	0	0.0%
10142040	533520	Ambulance Billing	118,356	132,600	132,600	0	0.0%
10142040	533530	Employment Testing	26,219	35,000	35,000	0	0.0%
10142040	533600	Fire Prevention / Investigations	1,351	3,000	3,000	0	0.0%
10142040	533970	Administrative Costs	1,135	1,500	1,500	0	0.0%
10142040	544130	Other Fuel	1,814	4,500	4,500	0	0.0%
10142040	544170	Hydrants	818,418	810,000	898,500	88,500	10.9%
10142040	544300	Purch Svcs - Repairs & Maintenance	167,220	180,000	192,600	12,600	7.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Amount	Percent
10142040	544410	Building Rental	16,300	16,300	16,300	0	0.0%
10142040	555300	Communications	27,476	34,000	34,000	0	0.0%
10142040	555320	Postage	400	900	1,000	100	11.1%
10142040	566600	Medical Supplies	87,527	107,000	113,420	6,420	6.0%
10142040	566650	Safety Supplies	8,282	8,500	9,010	510	6.0%
10142040	566900	Other Supplies	31,520	34,000	36,040	2,040	6.0%
10142040	578000	Equipment Replacement	26,072	30,500	32,330	1,830	6.0%
10142040	578010	Vol Fire Equipment Replacement	14,845	23,000	23,000	0	0.0%
10142040	579250	Equipment	81,886	109,000	115,540	6,540	6.0%
10142040	579300	Furniture & Fixtures	5,969	1,000	1,000	0	0.0%
10142040	588030	Misc. Volunteer Fire Expenses	4,687	5,000	5,000	0	0.0%
10142040	588050	CMED	11,160	12,000	12,720	720	6.0%
10142040	588200	Memberships, Conf & Meetings	1,082	2,000	2,000	0	0.0%
		Total Non-Personnel	1,533,302	1,636,500	1,757,060	120,560	7.4%
10142040	599102	Transfer Out - Special Program Fund 203	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	NA
TOTAL FOR DEPARTMENT			6,889,796	7,181,885	7,405,496	223,611	3.1%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4205 BUILDING INSPECTION AND ENFORCEMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2023-2024</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10142050	517000	Regular Wages & Salaries	174,414	176,522	178,678	2,156	1.2%
10142050	518000	Overtime	0	0	0	0	NA
10142050	519020	Longevity	1,500	1,500	1,500	0	0.0%
10142050	519040	Accrued Payroll Expense	688	679	0	(679)	-100.0%
10142050	519050	Stipends	4,484	4,484	0	(4,484)	-100.0%
10142050	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	181,086	183,185	180,178	(3,007)	-1.6%
10142050	526100	Uniform/Clothing Allowance	300	300	300	0	0.0%
10142050	533280	Consulting Services	19,984	35,000	40,000	5,000	14.3%
10142050	533550	Legal Services	0	200	200	0	0.0%
10142050	555305	On Line Services	365	0	1,000	1,000	NA
10142050	566100	Office Supplies	1,997	2,000	2,200	200	10.0%
10142050	566900	Other Supplies	186	500	500	0	0.0%
10142050	588090	Travel	0	400	400	0	0.0%
10142050	588200	Memberships, Conf & Meetings	1,245	1,500	1,500	0	0.0%
		Total Non-Personnel	24,077	39,900	46,100	6,200	15.5%
TOTAL FOR DEPARTMENT			205,163	223,085	226,278	3,193	1.4%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4206 ANIMAL CONTROL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2021 - 2022</u>	<u>RTM Amended</u> <u>2022 - 2023</u>	<u>2023-2024</u> <u>Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10142060	599104	Transfer Out - Animal Shelter Fund 206	192,084	207,785	199,956	(7,829)	-3.8%
		Total Operating Transfers	192,084	207,785	199,956	(7,829)	-3.8%
TOTAL FOR DEPARTMENT			192,084	207,785	199,956	(7,829)	-3.8%

PLEASE REFER TO PAGES 67 & 68 FOR BUDGET DETAIL

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4301 PUBLIC WORKS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Amount	Percent
10143010	517000	Regular Wages & Salaries	1,074,334	1,261,525	1,265,702	4,177	0.3%
10143010	518000	Overtime	145,518	107,100	107,100	0	0.0%
10143010	518250	Seasonal and Part-Time Help	18,453	49,150	50,133	983	2.0%
10143010	518500	Special Detail	0	4,400	4,400	0	0.0%
10143010	519020	Longevity	3,050	2,450	2,450	0	0.0%
10143010	519030	Accumulated Sick Pay	0	0	0	0	NA
10143010	519040	Accrued Payroll Expense	4,366	4,852	0	(4,852)	-100.0%
10143010	519050	Stipends	5,200	5,200	5,200	0	0.0%
10143010	519070	Retroactive Wages	71,276	0	0	0	NA
		Total Personnel Services	1,322,197	1,434,677	1,434,985	308	0.0%
10143010	526100	Uniform/Clothing Allowance	8,836	11,810	13,521	1,711	14.5%
10143010	533300	Professional Development	700	15,000	11,000	(4,000)	-26.7%
10143010	533530	Employment Testing	0	0	3,000	3,000	NA
10143010	533900	Other Purchased Services	55,528	91,075	108,781	17,706	19.4%
10143010	544100	Utilities - Water, Gas, Electric	45,734	42,483	43,333	850	2.0%
10143010	544130	Other Fuel	181,246	147,395	150,343	2,948	2.0%
10143010	544190	Street Lights	295,546	347,000	353,940	6,940	2.0%
10143010	544300	Purch Svcs - Repairs & Maintenance	209,293	245,000	245,000	0	0.0%
10143010	544340	Radio Communication System Expense	655	2,500	2,500	0	0.0%
10143010	544420	Equipment Rental	10,348	17,680	17,680	0	0.0%
10143010	545000	Road Materials	48,667	75,500	75,500	0	0.0%
10143010	545010	Road Painting & Signs	50,870	45,000	45,000	0	0.0%
10143010	546010	Tree Warden Maintenance	81,680	75,700	83,200	7,500	9.9%
10143010	546050	Eviction Services	142	500	500	0	0.0%
10143010	566650	Safety Supplies	2,520	7,100	8,970	1,870	26.3%
10143010	566900	Other Supplies	4,811	5,105	8,413	3,308	64.8%
10143010	566980	Small Tools	2,249	4,000	4,000	0	0.0%
10143010	579110	Drainage	76,943	77,000	93,000	16,000	20.8%
10143010	579250	Equipment	7,701	8,000	16,601	8,601	107.5%
10143010	579300	Furniture & Fixtures	0	300	300	0	0.0%
10143010	588200	Memberships, Conf & Meetings	2,350	4,500	2,700	(1,800)	-40.0%
		Total Non-Personnel	1,085,819	1,222,648	1,287,282	64,634	5.3%
TOTAL FOR DEPARTMENT			2,408,016	2,657,325	2,722,267	64,942	2.4%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL AUTHORITY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE *</u>	<u>Percent</u>
						<u>Amount</u>	<u>Percent</u>
10143030	599105	Transfer Out - Sewer Utility Fund 210	644,869	600,000	600,000	0	0.0%
		Total Operating Transfers	644,869	600,000	600,000	0	0.0%
TOTAL FOR DEPARTMENT			644,869	600,000	600,000	0	0.0%

PLEASE REFER TO PAGES 65 & 66 FOR BUDGET DETAIL

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4304 SOLID WASTE MANAGEMENT & RECYCLING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Amount	Percent
10143040	517000	Regular Wages & Salaries	211,293	326,408	326,205	(203)	-0.1%
10143040	517100	Part-Time Clerical Support	0	2,560	0	(2,560)	-100.0%
10143040	518000	Overtime	16,868	44,994	44,994	0	0.0%
10143040	518250	Seasonal and Part-Time Help	0	0	0	0	NA
10143040	519020	Longevity	1,950	1,950	600	(1,350)	-69.2%
10143040	519030	Accumulated Sick Pay	0	0	0	0	NA
10143040	519040	Accrued Payroll Expense	748	1,256	0	(1,256)	-100.0%
10143040	519070	Retroactive Wages	10,703	0	0	0	NA
		Total Personnel Services	241,562	377,168	371,799	(5,369)	-1.4%
10143040	526100	Uniform/Clothing Allowance	842	2,175	2,315	140	6.4%
10143040	533280	Consulting Services	55,742	0	12,000	12,000	NA
10143040	544100	Utilities - Water, Gas, Electric	13,172	17,625	17,625	0	0.0%
10143040	544130	Other Fuel	16,627	11,250	22,500	11,250	100.0%
10143040	544300	Purch Svcs - Repairs & Maintenance	29,105	40,729	40,729	0	0.0%
10143040	544353	Material Handling	1,364,830	1,527,618	1,547,818	20,200	1.3%
10143040	544500	Refuse/Recycling Collection	1,049,322	1,122,760	2,025,143	902,383	80.4%
10143040	544510	Landfill Operation	27,140	34,000	34,000	0	0.0%
10143040	555400	Advertising, Printing, Binding	3,343	7,560	7,560	0	0.0%
10143040	566900	Other Supplies	5,785	7,260	7,260	0	0.0%
10143040	579250	Equipment	0	800	800	0	0.0%
10143040	588060	Condo Association Rebate	393,710	399,865	658,909	259,044	64.8%
10143040	588110	State Fees & Testing	23,070	43,150	43,150	0	0.0%
10143040	588200	Memberships, Conf & Meetings	0	1,750	1,750	0	0.0%
		Total Non-Personnel	2,982,688	3,216,542	4,421,559	1,205,017	37.5%
TOTAL FOR DEPARTMENT			3,224,250	3,593,710	4,793,358	1,199,648	33.4%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Amount	Percent
10143050	517000	Regular Wages & Salaries	338,384	384,510	386,714	2,204	0.6%
10143050	518250	Seasonal and Part-Time Help	1,306	4,900	4,998	98	2.0%
10143050	519020	Longevity	250	500	500	0	0.0%
10143050	519030	Accumulated Sick Pay	0	0	0	0	NA
10143050	519040	Accrued Payroll Expense	1,493	1,479	0	(1,479)	-100.0%
10143050	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	341,433	391,389	392,212	823	0.2%
10143050	526100	Uniform/Clothing Allowance	173	500	500	0	0.0%
10143050	533280	Consulting Services	52,503	65,000	65,000	0	0.0%
10143050	533900	Other Purchased Services	261	1,000	1,000	0	0.0%
10143050	566100	Office Supplies	2,118	2,200	2,200	0	0.0%
10143050	579300	Furniture & Fixtures	0	0	0	0	NA
10143050	588090	Travel	1,584	1,750	1,750	0	0.0%
10143050	588110	State Fees & Testing	567	1,000	1,000	0	0.0%
10143050	588200	Memberships, Conf & Meetings	2,398	2,500	2,500	0	0.0%
		Total Non-Personnel	59,604	73,950	73,950	0	0.0%
TOTAL FOR DEPARTMENT			401,037	465,339	466,162	823	0.2%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10144010	599130	Transfer Out - Human Services Fund 218	1,068,214	1,155,938	1,254,999	99,061	8.6%
		Total Operating Transfers	1,068,214	1,155,938	1,254,999	99,061	8.6%
TOTAL FOR DEPARTMENT			1,068,214	1,155,938	1,254,999	99,061	8.6%

PLEASE REFER TO PAGES 69 & 70 FOR BUDGET DETAIL

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4402 ELDERLY SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Amount	Percent
10144020	517000	Regular Wages & Salaries	317,082	362,668	364,931	2,263	0.6%
10144020	518250	Seasonal and Part-Time Help	43,849	72,780	74,236	1,456	2.0%
10144020	519020	Longevity	2,500	2,750	1,750	(1,000)	-36.4%
10144020	519040	Accrued Payroll Expense	1,041	1,395	0	(1,395)	-100.0%
10144020	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	364,472	439,593	440,917	1,324	0.3%
10144020	533530	Employment Testing	1,167	1,650	1,600	(50)	-3.0%
10144020	544300	Purch Svcs - Repairs & Maintenance	1,848	4,000	4,000	0	0.0%
10144020	566100	Office Supplies	981	2,000	2,000	0	0.0%
10144020	579250	Equipment	0	0	0	0	NA
10144020	579300	Furniture & Fixtures	850	1,700	1,700	0	0.0%
10144020	588090	Travel	4	400	300	(100)	-25.0%
10144020	588200	Memberships, Conf & Meetings	660	2,500	2,000	(500)	-20.0%
		Total Non-Personnel	5,510	12,250	11,600	(650)	-5.3%
TOTAL FOR DEPARTMENT			369,982	451,843	452,517	674	0.1%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

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>2021 - 2022</u>	<u>RTM Amended</u> <u>2022 - 2023</u>	<u>2023-2024</u> <u>Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10144040	544300	Purch Svcs - Repairs & Maintenance	16,011	16,011	16,812	801	5.0%
10144040	588684	Pump-Out Boat/Water Quality Program	3,000	3,000	3,000	0	0.0%
10144040	588685	East Shore District Health Match	320,850	341,462	363,189	21,727	6.4%
Total Non-Personnel			339,861	360,473	383,001	22,528	6.2%
TOTAL FOR DEPARTMENT			339,861	360,473	383,001	22,528	6.2%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD

Budget Presentation

Department -4501 RECREATION DEPARTMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Amount	Percent
10145010	517000	Regular Wages & Salaries	567,398	574,089	578,377	4,288	0.7%
10145010	517690	Security Officers	20,441	20,851	21,268	417	2.0%
10145010	518000	Overtime	30,750	30,750	30,750	0	0.0%
10145010	518250	Seasonal and Part-Time Help	259,703	264,898	270,196	5,298	2.0%
10145010	519020	Longevity	3,950	3,950	3,300	(650)	-16.5%
10145010	519030	Accumulated Sick Pay	0	0	0	0	NA
10145010	519040	Accrued Payroll Expense	2,192	2,196	0	(2,196)	-100.0%
10145010	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	884,434	896,734	903,891	7,157	0.8%
10145010	526100	Uniform/Clothing Allowance	4,001	4,000	4,000	0	0.0%
10145010	544100	Utilities - Water, Gas, Electric	46,695	67,000	72,000	5,000	7.5%
10145010	544300	Purch Svcs - Repairs & Maintenance	67,181	74,626	76,000	1,374	1.8%
10145010	544320	Grounds Repairs & Maintenance	208,572	180,000	190,000	10,000	5.6%
10145010	555320	Postage	1,104	2,000	2,000	0	0.0%
10145010	566100	Office Supplies	3,467	4,000	4,000	0	0.0%
10145010	566900	Other Supplies	4,007	5,000	5,000	0	0.0%
10145010	579250	Equipment	3,809	4,000	5,000	1,000	25.0%
10145010	579300	Furniture & Fixtures	5,615	5,000	5,000	0	0.0%
10145010	588090	Travel	208	2,000	2,000	0	0.0%
10145010	588200	Memberships, Conf & Meetings	1,951	2,000	3,000	1,000	50.0%
		Total Non-Personnel	346,610	349,626	368,000	18,374	5.3%
TOTAL FOR DEPARTMENT			1,231,044	1,246,360	1,271,891	25,531	2.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4505 PARKS AND OPEN SPACE (See also Open Space Fund)
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<u>ORG</u>	<u>OBJECT</u> <u>DESCRIPTION</u>	<u>Actual</u> <u>2021 - 2022</u>	<u>RTM Amended</u> <u>2022 - 2023</u>	<u>2023-2024</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 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.
 **Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4507 DOCKS AND RECREATIONAL FACILITIES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10145070	518250	Seasonal and Part-Time Help	5,052	6,442	6,571	129	2.0%
		Total Personnel Services	5,052	6,442	6,571	129	2.0%
10145070	544300	Purch Svcs - Repairs & Maintenance	0	5,500	5,500	0	0.0%
10145070	544700	Floats & Docks	6,900	6,500	7,500	1,000	15.4%
10145070	566900	Other Supplies	0	2,000	2,000	0	0.0%
		Total Non-Personnel	6,900	14,000	15,000	1,000	7.1%
TOTAL FOR DEPARTMENT			11,952	20,442	21,571	1,129	5.5%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4508 PUBLIC CELEBRATION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 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	3,796	3,947	4,026	79	2.0%
		Total Personnel Services	3,796	4,247	4,326	79	1.9%
10145080	544420	Equipment Rental	11,828	0	0	0	NA
10145080	566900	Other Supplies	341	3,800	3,800	0	0.0%
10145080	588660	Patriotic Observance	6,300	7,250	8,150	900	12.4%
10145080	588670	Fireworks	20,000	20,000	20,000	0	0.0%
		Total Non-Personnel	38,469	31,050	31,950	900	2.9%
TOTAL FOR DEPARTMENT			42,265	35,297	36,276	979	2.8%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4510 CONSERVATION AND ENVIRONMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10145100	517580	Board Clerk	622	952	971	19	2.0%
		Total Personnel Services	622	952	971	19	2.0%
10145100	544300	Purch Svcs - Repairs & Maintenance	6,333	5,214	5,214	0	0.0%
10145100	544320	Grounds Maintenance	1,474	2,500	2,500	0	0.0%
10145100	566900	Other Supplies	412	2,046	2,046	0	0.0%
10145100	588200	Memberships, Conf & Meetings	60	1,000	1,000	0	0.0%
10145100	588700	Donation Expense	0	0	0	0	NA
		Total Non-Personnel	8,279	10,760	10,760	0	0.0%
TOTAL FOR DEPARTMENT			8,901	11,712	11,731	19	0.2%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10146010	588680	James Blackstone Memorial Library	1,598,035	1,650,816	1,700,340	49,524	3.0%
		Total Non-Personnel	1,598,035	1,650,816	1,700,340	49,524	3.0%
TOTAL FOR DEPARTMENT			1,598,035	1,650,816	1,700,340	49,524	3.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE MEMORIAL LIBRARY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2023-2024</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10146020	517000	Regular Wages & Salaries	135,395	137,502	139,635	2,133	1.6%
10146020	517660	Library Staff	58,861	74,493	78,600	4,107	5.5%
10146020	519020	Longevity	750	750	1,250	500	66.7%
10146020	519040	Accrued Payroll Expense	521	529	0	(529)	-100.0%
10146020	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	195,527	213,274	219,485	6,211	2.9%
10146020	544300	Purch Svcs - Repairs & Maintenance	1,266	1,317	1,356	39	3.0%
10146020	566100	Office Supplies	1,002	1,300	1,300	0	0.0%
10146020	566420	Library Books & Materials	20,644	25,000	25,000	0	0.0%
10146020	566900	Other Supplies	2,613	2,300	2,300	0	0.0%
10146020	579000	Library Automation	17,651	18,200	18,800	600	3.3%
10146020	579250	Equipment	0	0	0	0	NA
10146020	588200	Memberships, Conf & Meetings	762	1,500	1,500	0	0.0%
		Total Non-Personnel	43,938	49,617	50,256	639	1.3%
TOTAL FOR DEPARTMENT			239,465	262,891	269,741	6,850	2.6%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

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>2023-2024</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10147010	589100	Principal Payments - General Purpose	3,267,000	2,729,000	1,646,500	(1,082,500)	-39.7%
10147010	589110	Principal Payments - Schools	1,623,000	3,181,000	3,758,500	577,500	18.2%
10147010	589120	Principal Payments - Clean Water Fund	0	0	0	0	NA
10147010	589130	Principal Payments - Sewers	1,925,000	1,300,000	1,730,000	430,000	33.1%
10147010	589140	Utility Loans Principal Payments	125,000	0	0	0	NA
10147010	599120	Transfer - Sewer Assessment Fund	0	0	0	0	NA
		Total Non-Personnel	6,940,000	7,210,000	7,135,000	(75,000)	-1.0%
TOTAL FOR DEPARTMENT			6,940,000	7,210,000	7,135,000	(75,000)	-1.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

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>2023-2024</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10147020	588960	Bond Payments - Interest	0	0	325,000	325,000	NA
10147020	589500	Interest Payments - General Purpose	610,118	455,343	409,665	(45,678)	-10.0%
10147020	589510	Interest Payments - BANS	0	0	0	0	NA
10147020	589520	Interest Payments - Schools	1,555,512	1,426,867	1,231,296	(195,571)	-13.7%
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	336,250	256,226	192,685	(63,541)	-24.8%
10147020	589550	Issuance Costs	0	0	85,000	85,000	NA
		Total Non-Personnel	2,501,880	2,138,436	2,243,646	105,210	4.9%
TOTAL FOR DEPARTMENT			2,501,880	2,138,436	2,243,646	105,210	4.9%
TOTAL DEBT SERVICE			9,441,880	9,348,436	9,378,646	30,210	0.3%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -4800 BOARD OF EDUCATION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10148000	517010	Board of Education - Operating	37,226,015	60,931,374	64,477,616	3,546,242	5.8%
10148000	588040	Board of Education - Non Personnel	22,465,668	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	59,691,683	60,931,374	64,477,616	3,546,242	5.8%
TOTAL FOR DEPARTMENT			59,691,683	60,931,374	64,477,616	3,546,242	5.8%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

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>2023-2024</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10149010	519000	Volunteer Fire Stipend	44,750	70,000	70,000	0	0.0%
10149010	522000	Social Security	1,240,242	1,616,331	1,648,658	32,327	2.0%
10149010	523110	Retirement - Municipal Employees	2,733,268	3,292,504	3,778,502	485,998	14.8%
10149010	523120	Retirement - Police	1,640,000	1,424,960	1,434,980	10,020	0.7%
10149010	523130	Retirement - Volunteer Fire	87,000	87,000	87,000	0	0.0%
10149010	523135	Retirement - Board of Education	0	0	0	0	NA
10149010	526000	Unemployment Compensation	606	25,000	20,000	(5,000)	-20.0%
		Total Non-Personnel	5,745,866	6,515,795	7,039,140	523,345	8.0%
TOTAL FOR DEPARTMENT			5,745,866	6,515,795	7,039,140	523,345	8.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4902 EMPLOYEE GROUP INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10149020	528100	Health Insurance Premiums	5,545,190	6,102,586	6,293,237	190,651	3.1%
		Total Non-Personnel	5,545,190	6,102,586	6,293,237	190,651	3.1%
10149020	599106	Transfer Out - OPEB Fund 400	868,000	326,473	228,343	(98,130)	-30.1%
		TOTAL OPERATING TRANSFERS	868,000	326,473	228,343	(98,130)	-30.1%
TOTAL FOR DEPARTMENT			6,413,190	6,429,059	6,521,580	92,521	1.4%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4903 MUNICIPAL INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10149030	555200	Property, Auto & Gen Liability Insurance	1,088,104	1,206,858	1,508,365	301,507	25.0%
10149030	588140	Insurance Damage	33,759	75,000	75,000	0	0.0%
		Total Non-Personnel	1,121,863	1,281,858	1,583,365	301,507	23.5%
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			2,296,863	2,456,858	2,758,365	301,507	12.3%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4904 CONTINGENCY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10149040	588802	Contingency	0	692,621	2,152,061	1,459,440	210.7%
		Total Non-Personnel	0	692,621	2,152,061	1,459,440	210.7%
TOTAL FOR DEPARTMENT			0	692,621	2,152,061	1,459,440	210.7%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

Department -5000 CAPITAL PROJECTS BUDGET

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2023-2024</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10150000	599102	Transfer Out - Special Projects Fund 203	0	200,000	0	(200,000)	-100.0%
10150000	599110	Transfer Out - Capital Fund 700 Town	2,410,365	3,134,632	5,008,265	1,873,633	59.8%
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	143,000	103,000	386,925	283,925	275.7%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	60,000	60,000	715,929	655,929	1093.2%
10150000	599121	Transfer Out - Municipal Facilities Fund	0	0	0	0	NA
10150000	599122	Transfer Out - FEMA Fund	161,746	0	0	0	NA
10150000	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	NA
10150000	599126	Transfer Out - Lease Fund Town	140,000	142,000	147,000	5,000	3.5%
10150000	599127	Transfer Out - Lease Fund BOE	95,000	100,000	115,000	15,000	15.0%
10150000	599129	Transfer Out - Communications Fund	0	0	0	0	NA
10150000	599132	Transfer Out - Inf Enhancement Fund	0	97,000	0	(97,000)	-100.0%
10150000	599133	Transfer Out - BOE Facilities Fund	0	0	0	0	NA
10150000	599134	Transfer Out - Coastal Resiliency Fund	306,000	306,000	310,000	4,000	1.3%
10150000	599136	Transfer Out - Ballistic Vest Fund 718	0	0	0	0	NA
10150000	599139	Transfer Out - SW & Recycling Equip Fund 721	0	100,000	0	(100,000)	-100.0%
		TOTAL OPERATING TRANSFERS	3,316,111	4,242,632	6,683,119	2,440,487	57.5%
TOTAL FOR DEPARTMENT			3,316,111	4,242,632	6,683,119	2,440,487	57.5%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

SECTION III

BUDGET PRESENTATION

OTHER FUNDS

TOWN OF BRANFORD Budget Presentation

Department - OPEN SPACE

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Amount	Percent
20545050	433020	Leases	38,600	24,964	28,964	4,000	16.0%
20545050	480110	Royalties SC Quarry	60,274	9,787	12,623	2,836	29.0%
20545050	480330	In Lieu of Open Space Revenue	0	1,500	1,500	0	0.0%
20545050	480296	Fund Balance Brought Forward	0	60,000		(60,000)	-100.0%
20590000	490010	Transfer In	26,800	26,800	26,800	0	0.0%
20590000	490017	Transfer In - Special Projects Fund 203	0	0		0	NA
		Total Revenues	125,674	123,051	69,887	(53,164)	-43.2%
TOTAL OPEN SPACE FUND REVENUES			125,674	123,051	69,887	(53,164)	-43.2%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Amount	Percent
20545050	518250	Seasonal and Part-Time Help	25,249	41,801	42,637	836	2.0%
		Total Personnel Services	25,249	41,801	42,637	836	2.0%
20545050	544300	Purch Svcs - Repairs & Maintenance	4,054	14,500	19,500	5,000	34.5%
20545050	566900	Other Supplies	1,523	1,500	3,500	2,000	133.3%
20545050	579250	Equipment	287	750	750	0	0.0%
20545050	579400	Capital Outlay - Improvements	3,400	4,500	3,500	(1,000)	-22.2%
		Total Non-Personnel	9,264	21,250	27,250	6,000	28.2%
20545050	599110	Transfer Out - Capital Fund 700 Town	0	60,000	0	(60,000)	-100.0%
20545050	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	NA
		Total Operating Transfers	0	60,000	0	(60,000)	-100.0%
TOTAL OPEN SPACE FUND EXPENDITURES			34,513	123,051	69,887	6,836	5.6%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD

Budget Presentation

BOE SPECIAL FUNDS

Department - SHORELINE ADULT EDUCATION ENRICHMENT FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
25448050	420820	Fees & Services	600	0	0	(600)	NA
25448050	421310	Tuition / Adult Education	58,248	71,600	71,600	0	0.0%
25490000	440010	Interest Income	0	0	0	0	NA
		Total Revenues	<u>58,848</u>	<u>71,600</u>	<u>71,600</u>	<u>(600)</u>	<u>-0.8%</u>
TOTAL SHORELINE ADULT EDUCATION ENRICHMENT FUND REVENUES			<u><u>58,848</u></u>	<u><u>71,600</u></u>	<u><u>71,600</u></u>	<u><u>(600)</u></u>	<u><u>-0.8%</u></u>

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
25448100	511000	Salaries - Certified	0	0	0	0	NA
25448100	512000	Salaries - Non-Certified	3,761	8,100	8,100	0	0.0%
		Total Personnel Services	<u>3,761</u>	<u>8,100</u>	<u>8,100</u>	<u>0</u>	<u>0.0%</u>
25448100	520000	Employee Benefits	906	2,000	2,000	0	0.0%
25448100	533500	Purch Svcs - Professional/Technical	32,088	46,000	46,000	0	0.0%
25448100	555320	Postage	0	0	4,500	4,500	NA
25448100	555400	Advertising, Printing, Binding	7,814	8,500	4,500	(4,000)	-47.1%
25448100	566100	Office Supplies	23	200	200	0	0.0%
25448100	588000	Miscellaneous Expenses	2,736	3,000	3,000	0	0.0%
25448100	588090	Travel	188	500	300	(200)	-40.0%
25448100	588160	Bank Services	2,163	2,800	2,800	0	0.0%
25448100	588200	Memberships, Conf & Meetings	0	500	200	(300)	-60.0%
		Total Non-Personnel	<u>45,918</u>	<u>63,500</u>	<u>63,500</u>	<u>0</u>	<u>0.0%</u>
TOTAL SHORELINE ADULT EDUCATION ENRICHMENT FUND EXPENDITURE			<u><u>49,679</u></u>	<u><u>71,600</u></u>	<u><u>71,600</u></u>	<u><u>0</u></u>	<u><u>0.0%</u></u>

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD

Budget Presentation

SCHOOL AGE CHILD CARE FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
25190000	440010	Interest Income	0	175	175	0	0.0%
25148050	421330	Tuition	278,207	373,285	511,297	138,012	37.0%
		Total Revenues	278,207	373,460	511,472	138,012	37.0%
TOTAL SCHOOL AGE CHILD CARE FUND REVENUES			278,207	373,460	511,472	138,012	37.0%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
25148000	517000	Regular Wages & Salaries	198,390	283,221	348,738	65,517	23.1%
		Total Personnel Services	198,390	283,221	348,738	65,517	23.1%
25148000	520000	Employee Benefits	34,091	40,692	71,110	30,418	74.8%
25148000	533500	Purch Svcs - Professional/Technical	1,704	2,582	2,500	(82)	-3.2%
25148000	533650	Credit Card Processing Fees	0	9,000	9,000	0	0.0%
25148000	544100	Utilities - Water, Gas, Electric	301	8,127	12,124	3,997	49.2%
25148000	544300	Repairs & Maintenance	0	0	2,500	2,500	NA
25148000	546100	Janitorial Services	11,470	0	14,500	14,500	NA
25148000	555300	Communications	0	0	5,000	5,000	NA
25148000	555400	Advertising, Printing, Binding	0	750	350	(400)	-53.3%
25148000	566100	Office Supplies	2,164	1,500	4,500	3,000	200.0%
25148000	566110	Instructional Supplies	12,275	8,991	10,000	1,009	11.2%
25148000	566920	Meal Supplies	2,907	3,748	7,000	3,252	86.8%
25148000	579250	Equipment	0	2,500	3,000	500	20.0%
25148000	579300	Furniture & Fixtures	0	1,500	8,500	7,000	466.7%
25148000	585170	Program Expenditures	2,295	10,649	12,000	1,351	12.7%
25148000	588090	Travel	0	0	250	250	NA
25148000	588200	Memberships, Conf & Meetings	0	200	400	200	100.0%
		Total Non-Personnel	67,207	90,239	162,734	72,495	80.3%
TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES			265,597	373,460	511,472	138,012	37.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD

Budget Presentation

SEWER ASSESSMENT FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
21443030	400020	Delinquent Taxes	0	0		0	NA
21443030	400025	Delinquent Interest	3,188	2,000	2,000	0	0.0%
21443030	400040	Lien Fees	168	0		0	NA
21443030	451010	Assessments : Principal	199,720	12,949	12,949	0	0.0%
21443030	451020	Assessments : Interest	14,429	0		0	NA
21490000	440010	Interest Income	0	0	1,523	1,523	NA
21490000	480296	Fund Balance Brought Forward	0	0		0	NA
		Total Revenues	<u>217,505</u>	<u>14,949</u>	<u>16,472</u>	<u>1,523</u>	<u>10.2%</u>
TOTAL SEWER ASSESSMENT FUND REVENUES			<u><u>217,505</u></u>	<u><u>14,949</u></u>	<u><u>16,472</u></u>	<u><u>1,523</u></u>	<u><u>10.2%</u></u>

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
21447030	517580	Board Clerks	976	1,149	1,172	23	2.0%
21447030	533260	Audit	1,500	1,500	3,000	1,500	100.0%
21447030	533550	Legal	0	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	NA
21447030	589540	Bond Interest Payments - Sewer	0	0		0	NA
		Total Non-Personnel	<u>3,476</u>	<u>14,949</u>	<u>16,472</u>	<u>1,523</u>	<u>10.2%</u>
TOTAL SEWER ASSESSMENT FUND EXPENDITURES			<u><u>3,476</u></u>	<u><u>14,949</u></u>	<u><u>16,472</u></u>	<u><u>1,523</u></u>	<u><u>10.2%</u></u>

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD

Budget Presentation

SEWER UTILITY FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
21043030	400020	Delinquent Sewer Utility Fees	176,435	80,000	80,000	0	0.0%
21043030	400040	Lien Fees	16,199	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	120	100	100	0	0.0%
21043030	400090	Sewer Utility Fees	2,862,756	2,991,537	2,891,251	(100,286)	-3.4%
21043030	412190	DEP Nutrient Credit	19,551	100,000	20,000	(80,000)	-80.0%
21043030	420530	North Branford Sewer Fees	366,017	301,221	430,000	128,779	42.8%
21043030	420540	Pump Out Services	2,984	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	736,044	550,000	550,000	0	0.0%
21090000	440010	Interest Income	0	10,000	10,000	0	0.0%
21043030	451030	Delinquent Interest	127,591	35,000	35,000	0	0.0%
21090000	480296	Fund Balance Brought Forward	0	118,532	185,254	66,722	56.3%
21090000	490010	Operating Transfer In	644,869	600,000	600,000	0	0.0%
Total Revenues			4,952,566	4,797,890	4,813,105	15,215	0.3%
TOTAL SEWER UTILITY FUND REVENUES			4,952,566	4,797,890	4,813,105	15,215	0.3%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
21043030	517000	Regular Wages & Salaries	1,098,183	1,149,467	1,150,052	585	0.1%
21043030	518000	Overtime	121,194	155,861	155,861	0	0.0%
21043030	518500	Special Detail	989	10,000	10,000	0	0.0%
21043030	519020	Longevity	5,375	6,000	4,125	(1,875)	-31.3%
21043030	519025	Education Incentive	3,300	5,000	5,000	0	0.0%
21043030	519030	Accumulated Sick Pay	19,728	0	0	0	NA
21043030	519040	Accrued Payroll Expense	4,244	4,421	0	(4,421)	-100.0%
21043030	519070	Retroactive Wages	0	0	0	0	NA
Total Personnel Services			1,253,013	1,330,749	1,325,038	(5,711)	-0.4%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through February 2023

TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Amount	Percent
21043030	520000	Employee Benefits	723,582	747,609	791,035	43,426	5.8%
21043030	526100	Uniform/Clothing Allowance	14,804	16,000	16,000	0	0.0%
21043030	533280	Consulting Services	0	25,000	35,000	10,000	40.0%
21043030	533530	Employment Testing	0	0	2,500	2,500	NA
21043030	533300	Professional Development	1,819	6,000	3,000	(3,000)	-50.0%
21043030	533910	Environmental Testing	33,686	58,000	58,000	0	0.0%
21043030	544100	Utilities - Water, Gas, Electric	641,291	753,032	753,032	0	0.0%
21043030	544110	Fuel Oil	7,356	4,000	4,500	500	12.5%
21043030	544300	Purch Svcs - Repairs & Maintenance	398,969	430,500	438,000	7,500	1.7%
21043030	544351	Pump Out Services	25,042	45,000	45,000	0	0.0%
21043030	544352	Sludge Disposal	575,430	725,000	725,000	0	0.0%
21043030	555300	Communications	7,549	18,500	20,500	2,000	10.8%
21043030	555320	Postage	5,730	7,000	7,000	0	0.0%
21043030	555400	Advertising, Printing, Binding	5,452	8,000	8,000	0	0.0%
21043030	566100	Office Supplies	908	2,000	2,000	0	0.0%
21043030	566930	Chemicals	15,495	55,000	33,000	(22,000)	-40.0%
21043030	579150	Technology Acquisitions	0	3,000	3,000	0	0.0%
21043030	579250	Equipment	120,626	100,000	105,000	5,000	5.0%
21043030	579300	Furniture & Fixtures	208	500	500	0	0.0%
21043030	588110	State Fees & Testing	3,344	10,000	10,000	0	0.0%
21043030	588200	Memberships, Conf & Meetings	0	2,000	2,000	0	0.0%
21043030	588620	Tax Refunds	21,138	1,000	1,000	0	0.0%
		Total Non-Personnel	2,602,429	3,017,141	3,063,067	45,926	1.5%
21043030	599110	Transfer Out - Capital Fund 700	150,000	150,000	125,000	(25,000)	-16.7%
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	450,000	425,000	(25,000)	-5.6%
TOTAL SEWER UTILITY FUND EXPENDITURES			4,305,442	4,797,890	4,813,105	15,215	0.3%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

ANIMAL CONTROL FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
20642060	421210	Branford Warden Fees	26,615	32,000	33,000	1,000	3.1%
20642060	421220	North Branford Contribution	157,608	145,000	160,000	15,000	10.3%
20642060	421230	North Branford Warden Fees	1,885	2,000	2,000	0	0.0%
20642060	461035	Summer Camp Fees	44,335	30,000	30,000	0	0.0%
20690000	xxxxxx	Program Fees	0	15,000	15,000	0	0.0%
20642060	480290	Donations	9,645	10,000	10,000	0	0.0%
20690000	440010	Interest Income	0	150	150	0	0.0%
20690000	490010	Operating Transfer In	192,084	207,785	199,956	(7,829)	-3.8%
		Total Revenues	432,172	441,935	450,106	8,171	1.8%
TOTAL ANIMAL CONTROL FUND REVENUES			432,172	441,935	450,106	8,171	1.8%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
20642060	517000	Regular Wages & Salaries	200,427	256,395	257,946	1,551	0.6%
20642060	518000	Overtime	4,268	5,976	5,976	0	0.0%
20642060	518250	Seasonal and Part-Time Help	134,002	117,852	120,209	2,357	2.0%
20642060	518300	On Call	5,280	5,475	5,475	0	0.0%
20642060	519020	Longevity	2,250	2,250	2,500	250	11.1%
20642060	519040	Accrued Payroll Expense	809	987	0	(987)	-100.0%
		Total Personnel Services	347,036	388,935	392,106	3,171	0.8%
20642060	526100	Uniform/Clothing Allowance	1,787	2,000	3,000	1,000	50.0%
20642060	533530	Employment Testing	0	1,000	1,500	500	50.0%
20642060	533630	Veterinary Services	23,020	20,000	20,000	0	0.0%
20642060	533650	Credit Card Processing Fees	1,754	3,000	3,000	0	0.0%
20642060	544130	Other Fuel	0	2,500	2,500	0	0.0%
20642060	544300	Purch Svcs - Repairs & Maintenance	0	500	4,000	3,500	700.0%
20642060	555400	Advertising, Printing, Binding	919	1,000	1,000	0	0.0%
20642060	566100	Office Supplies	0	1,000	1,000	0	0.0%

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TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
20642060	566900	Other Supplies	10,620	15,000	15,000	0	0.0%
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	150	0	0	0	NA
20642060	588200	Memberships, Conf & Meetings	444	3,000	3,000	0	0.0%
		Total Non-Personnel	38,694	53,000	58,000	5,000	9.4%
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			 385,730	 441,935	 450,106	 8,171	 1.8%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

HUMAN SERVICES FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
21844010	420820	Fees and Services	993,462	585,000	585,000	0	0.0%
21880000	412000	State Counseling Grants	45,088	34,000	34,000	0	0.0%
21890000	440010	Interest Income	0	0	0	0	NA
21890000	480296	Fund Balance Brought Forward	0	39,000	39,500	500	1.3%
21890000	490010	Operating Transfer In	1,068,214	1,155,938	1,254,999	99,061	8.6%
		Total Revenues	<u>2,106,764</u>	<u>1,813,938</u>	<u>1,913,499</u>	<u>99,561</u>	<u>5.5%</u>
TOTAL HUMAN SERVICES FUND REVENUES			<u>2,106,764</u>	<u>1,813,938</u>	<u>1,913,499</u>	<u>99,561</u>	<u>5.5%</u>

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
21844010	517000	Regular Wages & Salaries	1,227,109	1,278,720	1,311,261	32,541	2.5%
21844010	517100	Part-Time Clerical Support	0	0	0	0	NA
21844010	518000	Overtime	105	0	0	0	NA
21844010	518250	Seasonal and Part-Time Help	69,792	113,469	115,738	2,269	2.0%
21844010	518300	On Call	0	0	0	0	NA
21844010	519020	Longevity	5,000	5,000	5,500	500	10.0%
21844010	519040	Accrued Payroll Expense	4,766	4,899	0	(4,899)	-100.0%
		Total Personnel Services	<u>1,306,772</u>	<u>1,402,088</u>	<u>1,432,499</u>	<u>30,411</u>	<u>2.2%</u>
21844010	526100	Uniform/Clothing Allowance	1,364	1,000	1,500		
21844010	533300	Professional Development	2,082	4,000	4,000	0	0.0%
21844010	533650	Credit Card Processing Fees	1,133	2,500	3,500	1,000	40.0%
21844010	533900	Other Purchased Services	155,157	230,150	231,000	850	0.4%
21844010	544300	Purch Svcs - Repairs & Maintenance	43,662	55,000	70,000	15,000	27.3%
21844010	544420	Equipment Rental	1,050	1,200	1,400	200	16.7%
21844010	555200	Property, Auto & Gen Liability Insurance	30,079	28,564	32,000	3,436	12.0%
21844010	555300	Communications	2,703	4,000	4,000	0	0.0%
21844010	555320	Postage	3,602	3,500	4,000	500	14.3%
21844010	566100	Office Supplies	4,391	6,000	6,500	500	8.3%
21844010	579150	Technology Acquisitions	657	0	0	0	NA

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TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
21844010	579250	Equipment	0	0	0	0	NA
21844010	579300	Furniture & Fixtures	3,534	7,936	4,500	(3,436)	-43.3%
21844010	585170	Program Expenditures	0	0	0	0	NA
21844010	588000	Miscellaneous Expenses	1,817	1,000	1,000	0	0.0%
21844010	588090	Travel	0	1,000	1,000	0	0.0%
21844010	588200	Memberships, Conf & Meetings	3,020	4,000	4,600	600	15.0%
21844010	588915	Relocation Services	0	4,000	4,000	0	0.0%
21844010	588905	Basic Needs	52,857	58,000	108,000	50,000	86.2%
		Total Non-Personnel	307,108	411,850	481,000	68,650	16.7%
TOTAL HUMAN SERVICES FUND EXPENDITURES			1,613,880	1,813,938	1,913,499	99,061	5.5%

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SECTION IV

**CAPITAL
IMPROVEMENT /
PROCUREMENT PLAN**

CAPITAL IMPROVEMENT PLAN FY 2024 - 2028

Department	Request Title	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Assessors, Pg 1	Revaluation Sinking Fund Contribution	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$450,000.00
Total Assessors		\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$450,000.00
Board of Education, Pgs 2-23	Security Cameras	\$10,000.00	\$10,000.00	\$10,000.00			\$30,000.00
	Integrated Security System	\$645,929.00					\$645,929.00
	School Technology & 21st Century AV Systems	\$50,000.00	\$50,000.00	\$50,000.00			\$150,000.00
	Lease Authorization PK-1 Devices			\$260,000.00			\$260,000.00
	Lease Authorization Teacher Laptops			\$384,000.00			\$384,000.00
	Office Administrative Computers	\$10,000.00	\$10,000.00	\$10,000.00			\$30,000.00
	Lease Authorization Student Devices	\$420,000.00	\$465,000.00	\$450,000.00			\$1,335,000.00
	Maintenance Vehicle Facilities			\$45,000.00			\$45,000.00
	Equipment Facilities	\$18,000.00	\$18,000.00	\$18,000.00			\$54,000.00
	Roof Replacement Branford High School		\$3,568,000.00				\$3,568,000.00
	Replace Classroom Windows Branford High School			\$1,000,000.00			\$1,000,000.00
	Replace Classroom Unit Heaters Branford High School	\$80,000.00					\$80,000.00
	Boiler Replacement Indian Neck School	\$35,000.00	\$35,000.00	\$35,000.00			\$105,000.00
	Replace Classroom Cabinets, Countertops Indian Neck School		\$50,000.00				\$50,000.00
	Interior Painting Lockers John B. Sliney School	\$20,000.00					\$20,000.00
	Central Air Conditioning Mary T. Murphy School		\$3,245,448.00				\$3,245,448.00
	Parking Lot Sealcoating Mary T. Murphy School	\$95,000.00					\$95,000.00
	Central Air Conditioning Mary R. Tisko School		\$3,245,448.00				\$3,245,448.00
	Parking Lot Sealcoating Mary R. Tisko School	\$95,000.00					\$95,000.00
	Building/Fire Code & ADA Compliance	\$15,000.00	\$15,000.00	\$15,000.00			\$45,000.00
	Door Replacement System Wide	\$8,925.00	\$50,000.00	\$50,000.00			\$108,925.00
	Sidewalk Repair System Wide	\$20,000.00	\$20,000.00	\$20,000.00			\$60,000.00
Total Board of Education		\$1,522,854.00	\$10,781,896.00	\$2,347,000.00	\$0.00	\$0.00	\$14,651,750.00
Comm. For The Elderly, Pg 24	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
Engineering, Pgs 25-32	Fleet Fueling Station - Fire Headquarters	\$1,000,000.00					\$1,000,000.00
	Vet's Park ADA and Stormwater Quality Upgrades	\$200,000.00					\$200,000.00
	Cattle Crossing Design, Permitting	\$100,000.00					\$100,000.00
	Trolley Trail Bridge - Phase II Construction		\$650,000.00				\$650,000.00
	Branford Point Wood Wharf Replacement	\$1,400,000.00					\$1,400,000.00
	Capital Sidewalk Improvements	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$1,625,000.00
	Supply Ponds Bridge Replacement	\$2,079,300.00					\$2,079,300.00
	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		\$5,119,300.00	\$990,000.00	\$340,000.00	\$340,000.00	\$340,000.00	\$7,129,300.00

CAPITAL IMPROVEMENT PLAN FY 2024 - 2028

Department	Request Title	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Fire Protection, Pgs 33-38	Power Load Ambulance Stretcher Mount	\$30,000.00					\$30,000.00
	Cardiac Monitor Defibrillator	\$39,000.00	\$40,950.00	\$42,997.00	\$45,147.00	\$47,404.00	\$215,498.00
	FD Self Contained Breathing Apparatus (SCBA) Sinking Fund	\$85,000.00	\$85,000.00	\$85,000.00	\$68,948.00	\$68,948.00	\$392,896.00
	Radio Upgrade Sinking Fund	\$40,000.00	\$50,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$270,000.00
	Ambulance Sinking Fund	\$75,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$125,000.00	\$500,000.00
	Fire Apparatus Sinking Fund	\$300,000.00	\$375,000.00	\$400,000.00	\$450,000.00	\$450,000.00	\$1,975,000.00
Total Fire Protection		\$569,000.00	\$650,950.00	\$687,997.00	\$724,095.00	\$751,352.00	\$3,383,394.00
General Govt. Buildings, Pgs 39-41	GGB Vehicle Replacement	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$37,500.00
	Town Wide Exterior & Interior Painting Projects	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00
	Future Energy Savings Projects	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
Total General Govt. Buildings		\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00	\$47,500.00	\$237,500.00
Human Services, Pgs 42-43	New electric vehicle	\$42,315.00					\$42,315.00
	Office furniture upgrade	\$17,518.00					\$17,518.00
Total Human Services		\$59,833.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,833.00
Information Technology, Pgs 44-46	Dell backup appliance	\$30,000.00					\$30,000.00
	Desktop Computers	\$60,000.00	\$30,000.00				\$90,000.00
	Town Website Rebuild		\$45,000.00				\$45,000.00
Total Information Technology		\$90,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$165,000.00
James Blackstone Memorial Library, Pg 47	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 48	Parks & Open Space Preserve Projects	\$66,000.00					\$66,000.00
Total Parks & Open Space		\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00
Police Service, Pgs 49-53	Ballistic Vest Replacement Fund	\$9,132.00	\$9,132.00	\$9,132.00	\$9,132.00	\$9,132.00	\$45,660.00
	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	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$650,000.00
	Police Vehicles	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$1,100,000.00
Total Police Service		\$380,932.00	\$380,932.00	\$380,932.00	\$380,932.00	\$380,932.00	\$1,904,660.00

CAPITAL IMPROVEMENT PLAN FY 2024 - 2028

Department	Request Title	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Public Works, Pgs 54-62	Dock Replacement/Marine 5 & Seamist	\$85,000.00					\$85,000.00
	Storm System CCTV Inspections	\$45,000.00	\$45,000.00				\$90,000.00
	Road Improvement and Resurfacing	\$550,000.00	\$550,000.00	\$550,000.00	\$575,000.00	\$575,000.00	\$2,800,000.00
	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
	DPW Apparatus Fund	\$225,000.00	\$225,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,200,000.00
Total Public Works		\$1,110,000.00	\$1,025,000.00	\$1,005,000.00	\$1,030,000.00	\$1,030,000.00	\$5,200,000.00
Recreation, Pgs 63-71	Vehicle Replacement	\$35,000.00	\$35,000.00	\$35,000.00			\$105,000.00
	Foote Park Playground Replacement			\$750,000.00			\$750,000.00
	Foote Park Clay Tennis Court Renovation	\$25,000.00					\$25,000.00
	Foote Park Basketball Court Renovation	\$150,000.00					\$150,000.00
	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	\$20,000.00	\$100,000.00
	Fencing Replacement	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
	Basketball/Tennis Court Renovation	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Total Recreation		\$290,000.00	\$615,000.00	\$865,000.00	\$80,000.00	\$80,000.00	\$1,930,000.00
Solid Waste & Recycling, Pg 72	Solid Waste and Recycling Equipment Fund	\$200,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,100,000.00
Total Solid Waste & Recycling		\$200,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,100,000.00
Treasurer, Pgs 73-75	Lease Fund Public Works	\$147,000.00	\$150,000.00	\$155,000.00	\$160,000.00	\$165,000.00	\$777,000.00
	Lease Fund BOE Technology	\$350,000.00	\$395,000.00	\$425,000.00	\$455,000.00	\$465,000.00	\$2,090,000.00
	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		\$807,000.00	\$855,000.00	\$890,000.00	\$925,000.00	\$940,000.00	\$4,417,000.00
Water Pollution Control, Pgs 76-80	Submersible Pump Station Repair / Rebuild	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
	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		\$425,000.00	\$425,000.00	\$425,000.00	\$425,000.00	\$425,000.00	\$2,125,000.00
Total Departments		\$10,842,419.00	\$16,226,278.00	\$7,368,429.00	\$4,332,527.00	\$4,374,784.00	\$43,144,437.00

CAPITAL REQUESTS

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Revaluation Sinking Fund Contribution

Total Capital Cost: \$450,000.00

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 of 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	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$450,000.00
Total	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$450,000.00

Funding Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$450,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$450,000.00

Security Cameras

Total Capital Cost: \$30,000.00

Department: Education
Type: Capital Equipment

Request description:

This request is for security cameras that regularly need replacement or in some cases where an additional camera may be necessary to provide better coverage of a previously unidentified area of concern.

Capital Costs	FY2024	FY2025	FY2026	Total
Equipment	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00
Installation				\$0.00
Other				\$0.00
Total	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00

Funding Source	FY2024	FY2025	FY2026	Total
General Fund	\$10,000.00	\$10,000.00	\$10,000.00	\$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	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00

Additional Information

New Purchase or Replacement New

Integrated Security System

Total Capital Cost: \$645,929.00

Department: Education
Type: Capital Equipment

Request description:

This request is for system replacements and enhancements to the software, servers, and equipment that runs our current systems. This request affects building alarms, badge and door access, security cameras, security servers, and will expand guest badging and environmental sensors. The request integrates all systems and includes three years' licensing for cloud services which will reduce in-house maintenance and upgrades in the long-term.

Capital Costs	FY2024	Total
Equipment	\$645,929.00	\$645,929.00
Installation		\$0.00
Other		\$0.00
Total	\$645,929.00	\$645,929.00

Funding Source	FY2024	Total
General Fund	\$645,929.00	\$645,929.00
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	\$645,929.00	\$645,929.00

Additional Information

New Purchase or Replacement New

School Technology & 21st Century AV Systems

Total Capital Cost: \$150,000.00

Department: Education
Type: Capital Equipment

Request description:

This money will be used for technology purchases for special programs (things outside of the 1:1 student Chromebooks,) such as specialized tech tools and devices for art, STEM, science, math, etc., and will be used by students in their classes and activities.

Capital Costs	FY2024	FY2025	FY2026	Total
Equipment	\$50,000.00	\$50,000.00	\$50,000.00	\$150,000.00
Installation				\$0.00
Other				\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$150,000.00

Funding Source	FY2024	FY2025	FY2026	Total
General Fund	\$50,000.00	\$50,000.00	\$50,000.00	\$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	\$50,000.00	\$50,000.00	\$50,000.00	\$150,000.00

Additional Information

New Purchase or Replacement New

Lease Authorization PK-1 Devices

Total Capital Cost: \$260,000.00

Department: Education
Type: Capital Equipment

Request description:

Pk-1 devices as part of a 4 year refresh cycle.

Capital Costs	FY2026	Total
Equipment	\$260,000.00	\$260,000.00
Installation		\$0.00
Other		\$0.00
Total	\$260,000.00	\$260,000.00

Funding Source	FY2026	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	\$260,000.00	\$260,000.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$260,000.00	\$260,000.00

Lease Authorization Teacher Laptops

Total Capital Cost: \$384,000.00

Department: Education
Type: Capital Equipment

Request description:

Districtwide certified staff laptop refresh

Capital Costs	FY2026	Total
Equipment	\$384,000.00	\$384,000.00
Installation		\$0.00
Other		\$0.00
Total	\$384,000.00	\$384,000.00

Funding Source	FY2026	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	\$384,000.00	\$384,000.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$384,000.00	\$384,000.00

Additional Information

New Purchase or Replacement New

Office Administrative Computers

Total Capital Cost: \$30,000.00

Department: Education
Type: Capital Equipment

Request description:

This is an annual request for the replacement and upgrade of office computers in administrative offices throughout the district. The current request includes replacement of desktop units and laptops for school offices and administration.

Capital Costs	FY2024	FY2025	FY2026	Total
Equipment	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00
Installation				\$0.00
Other				\$0.00
Total	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00

Funding Source	FY2024	FY2025	FY2026	Total
General Fund	\$10,000.00	\$10,000.00	\$10,000.00	\$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	\$10,000.00	\$10,000.00	\$10,000.00	\$30,000.00

Additional Information

New Purchase or Replacement New

Lease Authorization Student Devices

Total Capital Cost: \$1,335,000.00

Department: Education
Type: Capital Equipment

Request description:

This 2023-2024 request is for elementary student Chromebooks, which are refreshed on a 4-year cycle.

Capital Costs	FY2024	FY2025	FY2026	Total
Equipment	\$420,000.00	\$465,000.00	\$450,000.00	\$1,335,000.00
Installation				\$0.00
Other				\$0.00
Total	\$420,000.00	\$465,000.00	\$450,000.00	\$1,335,000.00

Funding Source	FY2024	FY2025	FY2026	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	\$420,000.00	\$465,000.00	\$450,000.00	\$1,335,000.00
Donations & Contributions				\$0.00
Other				\$0.00
Total	\$420,000.00	\$465,000.00	\$450,000.00	\$1,335,000.00

Additional Information

New Purchase or Replacement New

Maintenance Vehicle Facilities

Total Capital Cost: \$45,000.00

Department: Board of Education
Type: Capital Improvement

Request description:
 Maintenance Vehicle for Facilities

Capital Costs	FY2026	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other	\$45,000.00	\$45,000.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$45,000.00	\$45,000.00

Funding Source	FY2026	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

Equipment Facilities

Total Capital Cost: \$54,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Equipment This represents a provision for the replacement of facilities equipment, such as mowers, blowers, scrubbers, and buffers..

Capital Costs	FY2024	FY2025	FY2026	Total
Planning				\$0.00
Design				\$0.00
Engineering				\$0.00
Repairs/Improvements				\$0.00
Construction/Maintenance				\$0.00
Furniture and Fixtures				\$0.00
Other	\$18,000.00	\$18,000.00	\$18,000.00	\$54,000.00
Construction Management				\$0.00
Contingency				\$0.00
Total	\$18,000.00	\$18,000.00	\$18,000.00	\$54,000.00

Funding Source	FY2024	FY2025	FY2026	Total
General Fund	\$18,000.00	\$18,000.00	\$18,000.00	\$54,000.00
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	\$18,000.00	\$18,000.00	\$18,000.00	\$54,000.00

Roof Replacement Branford High School

Total Capital Cost: \$3,568,000.00

Department: Board of Education
Type: Capital Improvement

Request description:
 Branford High Schhol roof replacement.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$3,568,000.00	\$3,568,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$3,568,000.00	\$3,568,000.00

Funding Source	FY2025	Total
General Fund		\$0.00
Debt Issuance	\$3,568,000.00	\$3,568,000.00
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	\$3,568,000.00	\$3,568,000.00

Additional Information

Type of Project Replacement

Replace Classroom Windows Branford High School

Total Capital Cost: \$1,000,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Branford High School replace classroom windows.

Capital Costs	FY2026	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$1,000,000.00	\$1,000,000.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$1,000,000.00	\$1,000,000.00

Funding Source	FY2026	Total
General Fund		\$0.00
Debt Issuance	\$1,000,000.00	\$1,000,000.00
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 Replacement

Replace Classroom Unit Heaters Branford High School

Total Capital Cost: \$80,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Replace classroom heaters are located on the walls or in ceilings and are at the end of their useful lives at 29 years old

Capital Costs	FY2024	Total
Planning	\$80,000.00	\$80,000.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$80,000.00	\$80,000.00

Funding Source	FY2024	Total
General Fund	\$80,000.00	\$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	\$80,000.00	\$80,000.00

Boiler Replacement Indian Neck School

Total Capital Cost: \$105,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Boiler Replacement Indian Neck School. This request is to accumulate funds to replace the boiler at Indian Neck School, which will be 25 years old in 2024 .

Capital Costs	FY2024	FY2025	FY2026	Total
Planning				\$0.00
Design				\$0.00
Engineering				\$0.00
Repairs/Improvements	\$35,000.00	\$35,000.00	\$35,000.00	\$105,000.00
Construction/Maintenance				\$0.00
Furniture and Fixtures				\$0.00
Other				\$0.00
Construction Management				\$0.00
Contingency				\$0.00
Total	\$35,000.00	\$35,000.00	\$35,000.00	\$105,000.00

Funding Source	FY2024	FY2025	FY2026	Total
General Fund	\$35,000.00	\$35,000.00	\$35,000.00	\$105,000.00
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	\$35,000.00	\$105,000.00

Additional Information

Type of Project Replacement

Replace Classroom Cabinets, Countertops Indian Neck School

Total Capital Cost: \$50,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Indian Neck School replace classroom cabinets and countertops.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$50,000.00	\$50,000.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$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

Type of Project Replacement

Interior Painting Lockers John B. Sliney School

Total Capital Cost: \$20,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Interior Painting Student lockers on all three floors require repainting John B. Sliney School.

Capital Costs	FY2024	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$20,000.00	\$20,000.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$20,000.00	\$20,000.00

Funding Source	FY2024	Total
General Fund	\$20,000.00	\$20,000.00
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

Additional Information

Type of Project Refurbishment

Central Air Conditioning Mary T. Murphy School

Total Capital Cost: \$3,245,448.00

Department: Board of Education
Type: Capital Improvement

Request description:

Mary T. Murphy School Central Air Conditioning.

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$3,245,448.00	\$3,245,448.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$3,245,448.00	\$3,245,448.00

Funding Source	FY2025	Total
General Fund		\$0.00
Debt Issuance	\$3,245,448.00	\$3,245,448.00
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	\$3,245,448.00	\$3,245,448.00

Additional Information

Type of Project: Other

Parking Lot Sealcoating Mary T. Murphy School

Total Capital Cost: \$95,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Parking Lot Sealcoating the parking area will extend their useful lives and defer repaving Mary T. Murphy School.

Capital Costs	FY2024	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$95,000.00	\$95,000.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$95,000.00	\$95,000.00

Funding Source	FY2024	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

Type of Project Refurbishment

Central Air Conditioning Mary R. Tisko School

Total Capital Cost: \$3,245,448.00

Department: Board of Education
Type: Capital Improvement

Request description:
 Mary R. Tisko Central Air Conditioning

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$3,245,448.00	\$3,245,448.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$3,245,448.00	\$3,245,448.00

Funding Source	FY2025	Total
General Fund		\$0.00
Debt Issuance	\$3,245,448.00	\$3,245,448.00
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	\$3,245,448.00	\$3,245,448.00

Additional Information

Type of Project Other

Parking Lot Sealcoating Mary R. Tisko School

Total Capital Cost: \$95,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Parking Lot Sealcoating the parking areas will extend their useful lives and defer repaving Mary R. Tisko School.

Capital Costs	FY2024	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$95,000.00	\$95,000.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$95,000.00	\$95,000.00

Funding Source	FY2024	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

Building/Fire Code & ADA Compliance

Total Capital Cost: \$45,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Building/ Fire Code & ADA Compliance issues that are identified during annual inspections must be addressed promptly.

Capital Costs	FY2024	FY2025	FY2026	Total
Planning				\$0.00
Design				\$0.00
Engineering				\$0.00
Repairs/Improvements				\$0.00
Construction/Maintenance				\$0.00
Furniture and Fixtures				\$0.00
Other	\$15,000.00	\$15,000.00	\$15,000.00	\$45,000.00
Construction Management				\$0.00
Contingency				\$0.00
Total	\$15,000.00	\$15,000.00	\$15,000.00	\$45,000.00

Funding Source	FY2024	FY2025	FY2026	Total
General Fund	\$15,000.00	\$15,000.00	\$15,000.00	\$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	\$15,000.00	\$15,000.00	\$15,000.00	\$45,000.00

Door Replacement System Wide

Total Capital Cost: \$108,925.00

Department: Board of Education
Type: Capital Improvement

Request description:

Door Replacement System Wide The replacement of a portion of the 1434 exterior and interior doors is an annual endeavor (Reduced due to redesignation of funds 22-23)

Capital Costs	FY2024	FY2025	FY2026	Total
Planning				\$0.00
Design				\$0.00
Engineering				\$0.00
Repairs/Improvements	\$8,925.00	\$50,000.00	\$50,000.00	\$108,925.00
Construction/Maintenance				\$0.00
Furniture and Fixtures				\$0.00
Other				\$0.00
Construction Management				\$0.00
Contingency				\$0.00
Total	\$8,925.00	\$50,000.00	\$50,000.00	\$108,925.00

Funding Source	FY2024	FY2025	FY2026	Total
General Fund	\$8,925.00	\$50,000.00	\$50,000.00	\$108,925.00
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	\$8,925.00	\$50,000.00	\$50,000.00	\$108,925.00

Additional Information

Type of Project Replacement

Sidewalk Repair System Wide

Total Capital Cost: \$60,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Sidewalk repair this request is to repair sidewalks at all buildings.

Capital Costs	FY2024	FY2025	FY2026	Total
Planning				\$0.00
Design				\$0.00
Engineering				\$0.00
Repairs/Improvements	\$20,000.00	\$20,000.00	\$20,000.00	\$60,000.00
Construction/Maintenance				\$0.00
Furniture and Fixtures				\$0.00
Other				\$0.00
Construction Management				\$0.00
Contingency				\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$60,000.00

Funding Source	FY2024	FY2025	FY2026	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 Refurbishment

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	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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

Fleet Fueling Station - Fire Headquarters

Total Capital Cost: \$1,000,000.00

Department: Engineering
Type: Capital Improvement

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

Request description:

Project to remove existing Underground Fuel Storage Tank at the Police Department, and install new Above Ground gas and diesel tank, dispensers, canopy, and security at the Fire Headquarters building.

Existing underground tank at PD is at the end of its useful life and will not be permitted past 2025. All new equipment will be installed as part of this project.

Preliminary design is complete, permitting expected in CY 2023

Capital Costs	FY2024	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	FY2024	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

Vet's Park ADA and Stormwater Quality Upgrades

Total Capital Cost: \$200,000.00

Department: Engineering
Type: Capital Improvement

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

Request description:

Upgrade non-compliant Accessible routes and parking spaces.

Removal of northern asphalt parking area and aisle; install permeable asphalt pavement for western parking areas and traditional asphalt pavement for aisle and eastern parking areas.

Permeable asphalt project identified by UCONN and Town of Branford MS4 collaboration

Town is required through MS4 permit to disconnect 1% of impervious areas each year. This project will disconnect and treat over 21,000 square feet of impervious area.

Project will act as low-risk pilot project for use of permeable asphalt within other Town projects.

Capital Costs	FY2024	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$200,000.00	\$200,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$200,000.00	\$200,000.00

Funding Source	FY2024	Total
General Fund	\$200,000.00	\$200,000.00
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	\$200,000.00	\$200,000.00

Additional Information

Type of Project Refurbishment

Cattle Crossing Design, Permitting

Total Capital Cost: \$100,000.00

Department: Engineering
Type: Capital Improvement

Request description:

Final Engineering and permitting for Cattle Crossing flood gate

Engineering Department submitted this project to the State, and was chosen for further study for Resilient CT phase III; conceptual and flood modeling by CIRCA in FY23 (underway)

<https://resilientconnecticut.uconn.edu/branford-resilient-meadow-street/>

Grants will be sought for funding, may require local match

Capital Costs	FY2024	Total
Planning		\$0.00
Design		\$0.00
Engineering	\$100,000.00	\$100,000.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$100,000.00	\$100,000.00

Funding Source	FY2024	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

Additional Information

Type of Project: New Construction

Trolley Trail Bridge - Phase II Construction

Total Capital Cost: \$650,000.00

Department: Engineering
Type: Capital Improvement

Timeline: 01/20/2024 to Invalid date

Request description:

Construction phase - Trolley Trail Bridge repairs; engineering/permitting is funded and is occurring during CY23

Capital Costs	FY2025	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$650,000.00	\$650,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$650,000.00	\$650,000.00

Funding Source	FY2025	Total
General Fund	\$650,000.00	\$650,000.00
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	\$650,000.00	\$650,000.00

Branford Point Wood Wharf Replacement

Total Capital Cost: \$1,400,000.00

Department: Engineering
Type: Capital Improvement

Timeline: 10/01/2023 to 10/31/2024

Request description:

Continuation of wooden wharf replacement, funded partly through a \$1,000,000 SHIPP grant through CT Port Authority (pending CT Bond Commission approval)

Capital Costs	FY2024	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$1,400,000.00	\$1,400,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$1,400,000.00	\$1,400,000.00

Funding Source	FY2024	Total
General Fund	\$400,000.00	\$400,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants	\$1,000,000.00	\$1,000,000.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$1,400,000.00	\$1,400,000.00

Additional Information

Type of Project: New Construction

Capital Sidewalk Improvements

Total Capital Cost: \$1,625,000.00

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.

Potential projects identified include East Main Street gap infills (North side - Rt 139 through Parthenon; South side - Mill Plain to Ford Dealership); Stony Creek ADA and sidewalk improvements (as identified by Stony Creek Assoc and verified by Engineering Dept)

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$1,625,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$1,625,000.00

Funding Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$1,625,000.00
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	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$325,000.00	\$1,625,000.00

Additional Information

Type of Project: New Construction

Supply Ponds Bridge Replacement

Total Capital Cost: \$2,079,300.00

Department: Engineering
Type: Capital Improvement

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

Request description:

Engineering, permitting, and construction to replace aging Supply Ponds bridge. Project has been approved for State Local Bridge Program funding (50/50, pending State Bond Commission approval).

Capital Costs	FY2024	Total
Planning		\$0.00
Design		\$0.00
Engineering	\$501,900.00	\$501,900.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$1,577,400.00	\$1,577,400.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$2,079,300.00	\$2,079,300.00

Funding Source	FY2024	Total
General Fund		\$0.00
Debt Issuance	\$1,039,650.00	\$1,039,650.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants	\$1,039,650.00	\$1,039,650.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$2,079,300.00	\$2,079,300.00

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 requested and approved through the Local Traffic Authority

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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

Power Load Ambulance Stretcher Mount

Total Capital Cost: \$30,000.00

Department: Fire Protection
Type: Capital Equipment

Request description:

The Power Load, powered ambulance stretcher mount replaces the traditional mounts, adding safety for both the patient and the EMT. The cost is justified by the reduction of back injuries caused by repetitive lifting of the combined weight of both the stretcher and the patient. This purchase will outfit the last ambulance in the fleet with a complete power load/ power lift system.

"The industry's first and only powered cot fastening system, Power-LOAD[®]; is a safe, durable and easy to use solution that helps reduce the risk of debilitating back injuries for EMS caregivers".

Capital Costs	FY2024	Total
Equipment	\$30,000.00	\$30,000.00
Installation		\$0.00
Other		\$0.00
Total	\$30,000.00	\$30,000.00

Funding Source	FY2024	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

Cardiac Monitor Defibrillator

Total Capital Cost: \$215,498.00

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 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	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Equipment	\$39,000.00	\$40,950.00	\$42,997.00	\$45,147.00	\$47,404.00	\$215,498.00
Installation						\$0.00
Other						\$0.00
Total	\$39,000.00	\$40,950.00	\$42,997.00	\$45,147.00	\$47,404.00	\$215,498.00

Funding Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$39,000.00	\$40,950.00	\$42,997.00	\$45,147.00	\$47,404.00	\$215,498.00
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	\$39,000.00	\$40,950.00	\$42,997.00	\$45,147.00	\$47,404.00	\$215,498.00

Additional Information

New Purchase or Replacement Replacement

FD Self Contained Breathing Apparatus (SCBA) Sinking Fund

Total Capital Cost: \$392,896.00

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.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$85,000.00	\$85,000.00	\$85,000.00	\$68,948.00	\$68,948.00	\$392,896.00
Total	\$85,000.00	\$85,000.00	\$85,000.00	\$68,948.00	\$68,948.00	\$392,896.00

Funding Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$85,000.00	\$85,000.00	\$85,000.00	\$68,948.00	\$68,948.00	\$392,896.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$85,000.00	\$85,000.00	\$85,000.00	\$68,948.00	\$68,948.00	\$392,896.00

Radio Upgrade Sinking Fund

Total Capital Cost: \$270,000.00

Department: Fire Protection
Type: Other

Request description:

In order to maintain existing equipment and plan for future replacement of our communications equipment, 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. The new site addresses the coverage problems that currently exist on the east end of town for all Town Agencies and gives us added redundancy. In FY 2023 purchased interoperable multiband portable and mobile radios for command staff and our front line Mutual Aid apparatus. The radios that these replaced will be utilized to upgrade older radios carried on volunteer apparatus.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$40,000.00	\$50,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$270,000.00
Total	\$40,000.00	\$50,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$270,000.00

Funding Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$40,000.00	\$50,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$270,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$40,000.00	\$50,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$270,000.00

Ambulance Sinking Fund

Total Capital Cost: \$500,000.00

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 3,400 transports to area hospitals. Combined, these ambulances generate an average annual revenue of almost \$2,000,000.00. 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 to our community while maintaining a steady source of revenue.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$75,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$125,000.00	\$500,000.00
Total	\$75,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$125,000.00	\$500,000.00

Funding Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$75,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$125,000.00	\$500,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$75,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$125,000.00	\$500,000.00

Fire Apparatus Sinking Fund

Total Capital Cost: \$1,975,000.00

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 frontline 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.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$300,000.00	\$375,000.00	\$400,000.00	\$450,000.00	\$450,000.00	\$1,975,000.00
Total	\$300,000.00	\$375,000.00	\$400,000.00	\$450,000.00	\$450,000.00	\$1,975,000.00

Funding Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$300,000.00	\$375,000.00	\$400,000.00	\$450,000.00	\$450,000.00	\$1,975,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$300,000.00	\$375,000.00	\$400,000.00	\$450,000.00	\$450,000.00	\$1,975,000.00

GGB Vehicle Replacement

Total Capital Cost: \$37,500.00

Department: General Govt. Buildings
Type: Capital Equipment

Request description:

Vehicle Replacement for a GGB Director's Pickup Truck

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicle Cost	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$37,500.00
Other						\$0.00
Total	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$37,500.00

Funding Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$37,500.00
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	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$37,500.00

Additional Information

New Purchase or Replacement: New
 Useful Life: 10 or more years

Town Wide Exterior & Interior Painting Projects

Total Capital Cost: \$75,000.00

Department: General Govt. Buildings
Type: Capital Improvement

Request description:
 Exterior & Interior Painting of Town Owned Properties

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00
Construction/Maintenance						\$0.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00

Funding Source	FY2024	FY2025	FY2026	FY2027	FY2028	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 Refurbishment

Future Energy Savings Projects

Total Capital Cost: \$125,000.00

Department: General Govt. Buildings
Type: Capital Improvement

Request description:

Replacement and upgrades to aging HVAC Equipment

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
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	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00

Funding Source	FY2024	FY2025	FY2026	FY2027	FY2028	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 Replacement

New electric vehicle

Total Capital Cost: \$42,315.00

Department: Human Services
Type: Capital Equipment

Request description:

Looking to purchase a new electric vehicle for agency use.

Capital Costs	FY2024	Total
Vehicle Cost	\$42,315.00	\$42,315.00
Other		\$0.00
Total	\$42,315.00	\$42,315.00

Funding Source	FY2024	Total
General Fund	\$42,315.00	\$42,315.00
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	\$42,315.00	\$42,315.00

Additional Information

New Purchase or Replacement Replacement
Useful Life 10 or more years

Office furniture upgrade

Total Capital Cost: \$17,518.00

Department: Human Services
Type: Capital Equipment

Request description:

Replacing 2 person workstation in the rear office with desktop, lateral files, hutches, panels.

Capital Costs	FY2024	Total
Equipment	\$10,565.00	\$10,565.00
Installation	\$6,953.00	\$6,953.00
Other		\$0.00
Total	\$17,518.00	\$17,518.00

Funding Source	FY2024	Total
General Fund	\$17,518.00	\$17,518.00
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	\$17,518.00	\$17,518.00

Additional Information

New Purchase or Replacement New

Dell backup appliance

Total Capital Cost: \$30,000.00

Department: Information Technology
Type: Capital Equipment

Request description:

Storage appliance for VMware & Veeam backups to improve backup time and allow for better utilization of resources.

Capital Costs	FY2024	Total
Equipment	\$30,000.00	\$30,000.00
Installation		\$0.00
Other		\$0.00
Total	\$30,000.00	\$30,000.00

Funding Source	FY2024	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

Desktop Computers

Total Capital Cost: \$90,000.00

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	FY2024	FY2025	Total
Equipment	\$60,000.00	\$30,000.00	\$90,000.00
Installation			\$0.00
Other			\$0.00
Total	\$60,000.00	\$30,000.00	\$90,000.00

Funding Source	FY2024	FY2025	Total
General Fund	\$60,000.00	\$30,000.00	\$90,000.00
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	\$60,000.00	\$30,000.00	\$90,000.00

Additional Information

New Purchase or Replacement New

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

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	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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 & Open Space Preserve Projects

Total Capital Cost: \$66,000.00

Department: Parks & Open Space
Type: Capital Improvement

Request description:

Proposed Improvements and repairs to the following Preserves:

Supply Pond Preserve Estimate \$28,500

Construct pole bridge below dam and repair abutments
 Establish/rehabilitate parking areas (Short Rocks Rd & N. Chestnut St)
 Rehabilitate/regrade Blue & Yellow Trails

Pisgah Brook Preserve Estimate \$21,500

Repair/regrade Branford Trail - Laurel Hill to Northford Rd
 Construct boardwalk at 4 locations

Branford Quarry Preserve Estimate \$11,000

Rehabilitation of quarry parking lot
 Rehabilitation of parking areas - Red Hill Road

Farm River Meadows Preserve Estimate \$5,000

Establish gravel driveway & parking area

Capital Costs	FY2024	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$66,000.00	\$66,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$66,000.00	\$66,000.00

Funding Source	FY2024	Total
General Fund	\$66,000.00	\$66,000.00
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	\$66,000.00	\$66,000.00

Ballistic Vest Replacement Fund

Total Capital Cost: \$45,660.00

Department: Police Service
Type: Other

Request description:

Ballistic vests have a five-year replacement cycle and the Department is due for replacement vests in 2024.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$9,132.00	\$9,132.00	\$9,132.00	\$9,132.00	\$9,132.00	\$45,660.00
Total	\$9,132.00	\$9,132.00	\$9,132.00	\$9,132.00	\$9,132.00	\$45,660.00

Funding Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$9,132.00	\$9,132.00	\$9,132.00	\$9,132.00	\$9,132.00	\$45,660.00
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	\$9,132.00	\$45,660.00

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	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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

Police Vehicles - Related Equipment and Install

Total Capital Cost: \$650,000.00

Department: Police Service
Type: Capital Equipment

Request description:

All equipment and labor costs associated with police vehicles, such as but not limited to: in-car camera system, ticket printers, prisoner safety and isolation system, secured weapons storage, emergency lighting and siren, center consoles to house controls, MDT equipment and vehicle graphics. The estimated cost per vehicle is \$26k, up 23% from prior fiscal years.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicle Cost	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$650,000.00
Other						\$0.00
Total	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$650,000.00

Funding Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$650,000.00
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	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$650,000.00

Additional Information

New Purchase or Replacement New
 Useful Life 5

Police Vehicles

Total Capital Cost: \$1,100,000.00

Department: Police Service
Type: Capital Equipment

Request description:

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 Interceptor Police Vehicles. Facing an estimated \$4k to \$5k price increase for the new production year. Requesting a total of (5) five vehicles to continue the ongoing replacement cycle.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicle Cost	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$1,100,000.00
Other						\$0.00
Total	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$1,100,000.00

Funding Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$1,100,000.00
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	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	\$1,100,000.00

Additional Information

New Purchase or Replacement Replacement
 Useful Life 4

Dock Replacement/Marine 5 & Seamist

Total Capital Cost: \$85,000.00

Department: Public Works
Type: Capital Improvement

Request description:

To furnish and install floats, piles and gangways for Seamist and Marine 5 float replacement located at Stony Creek Wharf.

Capital Costs	FY2024	Total
Planning	\$85,000.00	\$85,000.00
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	\$85,000.00	\$85,000.00

Funding Source	FY2024	Total
General Fund	\$85,000.00	\$85,000.00
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	\$85,000.00	\$85,000.00

Additional Information

Type of Project New Construction

Storm System CCTV Inspections

Total Capital Cost: \$90,000.00

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	FY2024	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	\$90,000.00
Other			\$0.00
Total	\$45,000.00	\$45,000.00	\$90,000.00

Funding Source	FY2024	FY2025	Total
General Fund	\$45,000.00	\$45,000.00	\$90,000.00
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	\$90,000.00

Additional Information

Type of Project: Other

Road Improvement and Resurfacing

Total Capital Cost: \$2,800,000.00

Department: Public Works
Type: Capital Improvement

Request description:

Continue the road resurfacing program utilizing recommendations and analysis through pavement condition software, status of utility upgrades and the continued cooperation, coordination and collaboration between Public Works and the Engineering Department.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$550,000.00	\$550,000.00	\$550,000.00	\$575,000.00	\$575,000.00	\$2,800,000.00
Other						\$0.00
Total	\$550,000.00	\$550,000.00	\$550,000.00	\$575,000.00	\$575,000.00	\$2,800,000.00

Funding Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$550,000.00	\$550,000.00	\$550,000.00	\$575,000.00	\$575,000.00	\$2,800,000.00
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	\$550,000.00	\$575,000.00	\$575,000.00	\$2,800,000.00

Additional Information

Type of Project Resurface Current Road

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	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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

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	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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

Downtown Center Maintenance

Total Capital Cost: \$125,000.00

Department: Public Works
Type: Capital Improvement

Request description:

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

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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

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	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$225,000.00
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	\$45,000.00	\$225,000.00

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	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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

DPW Apparatus Fund

Total Capital Cost: \$1,200,000.00

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	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$225,000.00	\$225,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,200,000.00
Total	\$225,000.00	\$225,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,200,000.00

Funding Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$225,000.00	\$225,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,200,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$225,000.00	\$225,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,200,000.00

Vehicle Replacement

Total Capital Cost: \$105,000.00

Department: Recreation
Type: Capital Equipment

Request description:

Our department has two (2) vehicles that are 20+ years old which are used by our part-time and seasonal maintainers for trimming, weedwacking and removing trash from parks. We are looking to replace one of those small pick-up trucks in FY 2024.

Capital Costs	FY2024	FY2025	FY2026	Total
Vehicle Cost	\$35,000.00	\$35,000.00	\$35,000.00	\$105,000.00
Other				\$0.00
Total	\$35,000.00	\$35,000.00	\$35,000.00	\$105,000.00

Funding Source	FY2024	FY2025	FY2026	Total
General Fund	\$35,000.00	\$35,000.00	\$35,000.00	\$105,000.00
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	\$35,000.00	\$105,000.00

Additional Information

New Purchase or Replacement New

Footo Park Playground Replacement

Total Capital Cost: \$750,000.00

Department: Recreation
Type: Capital Improvement

Request description:

Footo 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	\$750,000.00	\$750,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$750,000.00	\$750,000.00

Funding Source	FY2026	Total
General Fund	\$750,000.00	\$750,000.00
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	\$750,000.00	\$750,000.00

Additional Information

Type of Project: New Construction

Foote Park Clay Tennis Court Renovation

Total Capital Cost: \$25,000.00

Department: Recreation
Type: Capital Improvement

Request description:

Foote Park clay tennis court renovation.

Capital Costs	FY2024	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance	\$25,000.00	\$25,000.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$25,000.00	\$25,000.00

Funding Source	FY2024	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 Basketball Court Renovation

Total Capital Cost: \$150,000.00

Department: Recreation
Type: Capital Improvement

Request description:

Foote Park basketball court renovation to include new state-of-the-art surfacing.

Capital Costs	FY2024	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$150,000.00	\$150,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$150,000.00	\$150,000.00

Funding Source	FY2024	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

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 51 years old and in dire need of some major capital improvements.

Capital Costs	FY2025	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	FY2025	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 Other improvement

Parks Tree Removal Pruning Program

Total Capital Cost: \$100,000.00

Department: Recreation
Type: Capital Improvement

Request description:

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

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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

Fencing Replacement

Total Capital Cost: \$100,000.00

Department: Recreation
Type: Capital Improvement

Request description:
 Historical fencing replacement to parks, grounds and facilities.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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

Basketball/Tennis Court Renovation

Total Capital Cost: \$100,000.00

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

Request description:

Historical basketball/tennis court renovation to parks & facilities.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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

Field Renovation

Total Capital Cost: \$100,000.00

Department: Recreation
Type: Capital Improvement

Request description:
 Historical field renovations to ballfields.

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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

Solid Waste and Recycling Equipment Fund

Total Capital Cost: \$1,100,000.00

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	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$200,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,100,000.00
Total	\$200,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,100,000.00

Funding Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$200,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,100,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$200,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,100,000.00

Lease Fund Public Works

Total Capital Cost: \$777,000.00

Department: Treasurer
Type: Other

Request description:

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

Capital Costs	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$147,000.00	\$150,000.00	\$155,000.00	\$160,000.00	\$165,000.00	\$777,000.00
Total	\$147,000.00	\$150,000.00	\$155,000.00	\$160,000.00	\$165,000.00	\$777,000.00

Funding Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$147,000.00	\$150,000.00	\$155,000.00	\$160,000.00	\$165,000.00	\$777,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$147,000.00	\$150,000.00	\$155,000.00	\$160,000.00	\$165,000.00	\$777,000.00

Lease Fund BOE Technology

Total Capital Cost: \$2,090,000.00

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	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$350,000.00	\$395,000.00	\$425,000.00	\$455,000.00	\$465,000.00	\$2,090,000.00
Total	\$350,000.00	\$395,000.00	\$425,000.00	\$455,000.00	\$465,000.00	\$2,090,000.00

Funding Source	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$115,000.00	\$115,000.00	\$135,000.00	\$145,000.00	\$155,000.00	\$665,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other	\$235,000.00	\$280,000.00	\$290,000.00	\$310,000.00	\$310,000.00	\$1,425,000.00
Total	\$350,000.00	\$395,000.00	\$425,000.00	\$455,000.00	\$465,000.00	\$2,090,000.00

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	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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

Submersible Pump Station Repair / Rebuild

Total Capital Cost: \$250,000.00

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	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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

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	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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

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	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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 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	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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

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	FY2024	FY2025	FY2026	FY2027	FY2028	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	FY2024	FY2025	FY2026	FY2027	FY2028	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	2022 - 2023	2023 - 2024	2023 - 2024	2023 - 2024	CHANGE *	
			RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
GENERAL GOVERNMENT SERVICES								
Executive - Department 10141020								
517000	First Selectman	Elected	105,784	105,784	105,784	105,784	-	N/A
517000	Administrative / Executive Assistant	Unaffiliated	62,461	63,866	63,866	63,866	1,405	2.25%
Total Executive			168,245	169,650	169,650	169,650	1,405	0.8%
2 Full Time Positions								
Fiscal Services - Department 10141040								
517000	Purchasing/Tax Clerk	Town Hall Union	51,051	51,051	51,051	51,051	-	N/A
517000	Finance Director	Unaffiliated	150,000	153,375	153,375	153,375	3,375	2.25%
517000	Head Bookkeeper	Town Hall Union	60,679	60,679	60,679	60,679	-	N/A
517000	Finance Associate Accounts Payable	Town Hall Union	60,679	60,679	60,679	60,679	-	N/A
517000	Assistant Finance Director	Supervisor Union	99,547	101,787	101,787	101,787	2,240	2.3%
Total Fiscal Services			421,956	427,571	427,571	427,571	5,615	1.3%
5 Full Time Positions								
Assessor's Office - Department 10141050								
517000	Property Appraiser & Data Collector	Town Hall Union	51,051	51,051	51,051	51,051	-	N/A
517000	Property Appraiser & Data Collector	Town Hall Union	51,051	51,051	51,051	51,051	-	N/A
517000	Assessor	Supervisor Union	98,698	100,918	100,918	100,918	2,220	2.2%
517000	Associate Assessor	Town Hall Union	60,679	60,679	60,679	60,679	-	N/A
517000	Assistant Assessor	Town Hall Union	51,051	51,051	51,051	51,051	-	N/A
	Budgetary Adjustment			-	-	-	-	N/A
Total Assessor's Office			312,530	314,750	314,750	314,750	2,220	0.7%
5 Full Time Positions								
Tax Collector - Department 10141070								
517000	Tax Associate	Town Hall Union	51,051	51,051	51,051	51,051	-	N/A
517000	Tax Associate	Town Hall Union	49,247	51,051	51,051	51,051	1,804	3.7%
517000	Tax Collector	Unaffiliated	82,029	83,514	83,514	83,514	1,485	1.81%
517000	Assistant Tax Collector	Town Hall Union	60,679	60,679	60,679	60,679	-	N/A
Total Tax Collector			243,006	246,295	246,295	246,295	3,289	1.4%
4 Full Time Positions								

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	2022 - 2023	2023 - 2024	2023 - 2024	2023 - 2024	CHANGE *	
			RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
Town Clerk - Department 10141080								
517000	Town Clerk	Elected	81,747	83,490	83,490	83,490	1,743	2.13%
517000	Assistant Town Clerk	Town Hall Union	60,679	60,679	60,679	60,679	-	N/A
517000	Assistant Town Clerk	Town Hall Union	51,051	51,051	51,051	51,051	-	N/A
517000	Assistant Town Clerk	Town Hall Union	51,051	51,051	51,051	51,051	-	N/A
Total Town Clerk			244,528	246,271	246,271	246,271	1,743	0.7%
4 Full Time Positions								
Planning & Zoning - Department 10141130								
517000	Administrative Assistant P & Z	Town Hall Union	51,051	51,051	51,051	51,051	-	N/A
517000	Assistant Town Planner	TOB Employees	77,048	77,048	77,048	77,048	-	N/A
517000	Zoning Enforcement Officer	TOB Employees	65,783	65,783	65,783	65,783	-	N/A
517000	Town Planner	Supervisor Union	119,693	122,386	122,386	122,386	2,693	2.2%
Total Planning & Zoning			313,575	316,268	316,268	316,268	2,693	0.9%
4 Full Time Positions								
Inland Wetlands and Natural Resources - Department 10141160								
517000	Environmental Associate	Town Hall Union	58,344	58,344	58,344	58,344	-	N/A
517000	Inland Wetlands Environmental Director	Supervisor Union	79,158	80,939	80,939	80,939	1,781	2.2%
Total Inland Wetlands			137,502	139,283	139,283	139,283	1,781	1.3%
2 Full Time Positions								
Municipal Government Buildings - Department 10141170								
517000	Lead Tradesman	PW Union	76,835	76,835	76,835	76,835	-	N/A
517000	Custodian Foreman	Rec Union	50,316	50,316	50,316	50,316	-	N/A
517000	Tradesman	PW Union	67,808	67,808	67,808	67,808	-	N/A
517000	Custodian	Rec Union	44,325	44,325	44,325	44,325	-	N/A
517000	Custodian	Rec Union	44,325	44,325	44,325	44,325	-	N/A
517000	Salary Differential	PW Union	600	600	600	600	-	N/A
Total Government Buildings			284,209	284,209	284,209	284,209	-	N/A
5 Full Time Positions								

**TOWN OF BRANFORD
Position and Salary Listing**

<u>Object</u>	<u>Title</u>	<u>Bargaining Unit</u>	<u>2022 - 2023 RTM Amended</u>	<u>2023 - 2024 Requested</u>	<u>2023 - 2024 BOF Recommended</u>	<u>2023 - 2024 RTM Approved</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
Information Technology (Data Processing) - Department 10141190								
517000	Director of Information Technology	Unaffiliated	104,647	107,002	107,002	107,002	2,355	2.25%
517000	Network Engineer	TOB Employees	77,569	77,569	77,569	77,569	-	N/A
517000	Network Engineer	TOB Employees	77,569	77,569	77,569	77,569	-	N/A
	Total Information Technology		259,785	262,140	262,140	262,140	2,355	0.9%
	3 Full Time Positions							
Human Resources - Department 10141200								
517000	Director of Human Resources	Unaffiliated	112,862	115,401	115,401	115,401	2,539	2.25%
517000	Assistant Human Resources Director	Unaffiliated	65,954	70,000	70,000	70,000	4,046	6.13%
517000	Payroll Coordinator	TOB Employees	47,581	46,373	46,373	46,373	(1,208)	N/A
	Total Human Resources		226,397	231,774	231,774	231,774	5,377	2.4%
	3 Full Time Positions							
Total General Government Services								
	37 Total Positions		2,611,733	2,638,211	2,638,211	2,638,211	26,478	1.0%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	2022 - 2023	2023 - 2024	2023 - 2024	2023 - 2024	CHANGE *	
			RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
PUBLIC SAFETY SERVICES								
Police - Department 10142010								
517000	Chief	Unaffiliated	136,969	140,051	140,051	140,051	3,082	2.3%
517000	Deputy Chief	Unaffiliated	126,011	128,846	128,846	128,846	2,835	2.2%
517000	Captain	Police Union	100,955	100,955	100,955	100,955	-	N/A
517000	Captain	Police Union	100,955	100,955	100,955	100,955	-	N/A
517000	Lieutenants	Police Union	97,507	97,507	97,507	97,507	-	N/A
517000	Lieutenants	Police Union	97,507	97,507	97,507	97,507	-	N/A
517000	Lieutenants	Police Union	97,507	97,507	97,507	97,507	-	N/A
517000	Lieutenants	Police Union	97,507	97,507	97,507	97,507	-	N/A
517000	Sergeants	Police Union	92,099	92,099	92,099	92,099	-	N/A
517000	Sergeants	Police Union	92,099	92,099	92,099	92,099	-	N/A
517000	Sergeants	Police Union	92,099	92,099	92,099	92,099	-	N/A
517000	Sergeants	Police Union	92,099	92,099	92,099	92,099	-	N/A
517000	Sergeants	Police Union	92,099	92,099	92,099	92,099	-	N/A
517000	Sergeants	Police Union	92,099	92,099	92,099	92,099	-	N/A
517000	Detective - Lieutenant	Police Union	100,955	100,955	100,955	100,955	-	N/A
517000	Detective	Police Union	91,035	91,035	91,035	91,035	-	N/A
517000	Detective	Police Union	91,035	91,035	91,035	91,035	-	N/A
517000	Detective	Police Union	91,035	91,035	91,035	91,035	-	N/A
517000	Detective	Police Union	91,035	91,035	91,035	91,035	-	N/A
517000	Youth Officer	Police Union	91,035	91,035	91,035	91,035	-	N/A
517000	DEA Officer	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A

TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	2022 - 2023	2023 - 2024	2023 - 2024	2023 - 2024	CHANGE *	
			RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	84,399	73,563	73,563	73,563	(10,836)	N/A
517000	Patrol Officers	Police Union	84,399	73,563	73,563	73,563	(10,836)	N/A
517000	Patrol Officers	Police Union	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	65,194	84,399	84,399	84,399	19,205	29.5%
517000	Police Records Clerk	Town Hall Union	44,226	44,226	44,226	44,226	-	N/A
517000	Administrative Assistant - Police	Town Hall Union	51,051	51,051	51,051	51,051	-	N/A
517000	Crime Analyst	TOB Employees	47,646	47,646	47,646	47,646	-	N/A
517000	Dispatchers	Dispatchers	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	50,808	52,535	52,535	52,535	1,727	3.4%
517000	Dispatchers	Dispatchers	50,808	54,174	54,174	54,174	3,366	6.6%
	Budget Adjustment	Police Union	-	-	-	-	-	N/A
	Rounding Adjustment	Police Union	(1)	-	-	-	1	-100.0%
Total Police Services			5,349,007	5,357,551	5,357,551	5,357,551	8,544	0.2%

65 Full Time Positions

FTE Breakdown:

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

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	2022 - 2023	2023 - 2024	2023 - 2024	2023 - 2024	CHANGE *	
			RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
Fire - Department 10142040								
517000	Administrative Assistant - Fire	Town Hall Union	58,344	58,344	58,344	58,344	-	N/A
517000	Fire Chief	Unaffiliated	122,648	137,477	137,477	137,477	14,829	12.1%
517000	Assistant Fire Chief	Unaffiliated	115,000	117,588	117,588	117,588	2,588	2.3%
517000	Fire Marshal	Fire Union	98,676	101,150	101,150	101,150	2,474	2.5%
517000	Fire Prevention Inspector	Fire Union	-	-	-	-	-	N/A
517000	Deputy Chief of Administration & Compliance	Fire Union	96,577	99,001	99,001	99,001	2,424	2.5%
517000	Deputy Chief	Fire Union	96,577	99,001	99,001	99,001	2,424	2.5%
517000	Deputy Chief	Fire Union	96,577	99,001	99,001	99,001	2,424	2.5%
517000	Deputy Chief	Fire Union	96,577	99,001	99,001	99,001	2,424	2.5%
517000	Deputy Chief	Fire Union	96,577	99,001	99,001	99,001	2,424	2.5%
517000	Captain	Fire Union	87,033	89,216	89,216	89,216	2,183	2.5%
517000	Captain	Fire Union	87,033	89,216	89,216	89,216	2,183	2.5%
517000	Captain	Fire Union	87,033	89,216	89,216	89,216	2,183	2.5%
517000	Firefighters	Fire Union	80,568	65,109	65,109	65,109	(15,459)	N/A
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	65,427	65,427	65,427	(15,141)	N/A
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	75,609	82,577	82,577	82,577	6,968	9.2%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,419	82,419	82,419	1,851	2.3%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	59,496	67,491	67,491	67,491	7,995	13.4%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	60,890	70,667	70,667	70,667	9,777	16.1%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	2022 - 2023	2023 - 2024	2023 - 2024	2023 - 2024	CHANGE *	
			RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Firefighters	Fire Union	80,568	82,577	82,577	82,577	2,009	2.5%
517000	Budget Adjustment	Fire Union	1,165	-	-	-	(1,165)	N/A
517000	Rounding Adjustment	Fire Union	-	33	33	33	33	N/A
Total Fire Services			3,759,317	3,847,153	3,847,153	3,847,153	87,836	2.3%
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	95,821	97,977	97,977	97,977	2,156	2.3%
517000	Assistant Building Official	TOB Employees	80,701	80,701	80,701	80,701	-	N/A
Total Building Department			176,522	178,678	178,678	178,678	2,156	1.2%
2 Full Time Positions								
Other Protection - Department 20642060								
517000	Director, Animal Control Shelter	Supervisor Union	68,898	70,449	70,449	70,449	1,551	2.3%
517000	Animal Control Officer	TOB Employees	58,824	58,824	58,824	58,824	-	N/A
517000	Assistant Animal Control Officer	TOB Employees	44,493	44,493	44,493	44,493	-	N/A
517000	Assistant Animal Control Officer	TOB Employees	44,493	44,493	44,493	44,493	-	100.0%
517000	Administrative Program Coordinator	TOB Employees	39,687	39,687	39,687	39,687	-	100.0%
Total Other Protection			256,395	257,946	257,946	257,946	1,551	0.6%
5 Full Time Positions								
Total Public Safety Services								
117 Total Positions			9,541,241	9,641,328	9,641,328	9,641,328	100,087	1.0%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	2022 - 2023	2023 - 2024	2023 - 2024	2023 - 2024	CHANGE *	
			RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
PUBLIC WORKS SERVICES								
Public Works - Department 10143010								
517000	Public Works Director	Unaffiliated	110,305	112,787	112,787	112,787	2,482	2.3%
517000	Highway Supervisor	Supervisor Union	75,356	77,051	77,051	77,051	1,695	2.2%
517000	Administrative Assistant - Public Works	Town Hall Union	58,344	58,344	58,344	58,344	-	N/A
517000	Foreman	PW Union	72,405	72,405	72,405	72,405	-	N/A
517000	Operator	PW Union	67,101	67,101	67,101	67,101	-	N/A
517000	Operator	PW Union	67,101	67,101	67,101	67,101	-	N/A
517000	Operator	PW Union	67,101	67,101	67,101	67,101	-	N/A
517000	Operator	PW Union	67,101	67,101	67,101	67,101	-	N/A
517000	Operator	PW Union	67,101	67,101	67,101	67,101	-	N/A
517000	Operator	PW Union	67,101	67,101	67,101	67,101	-	N/A
517000	Truck Driver / Laborer	PW Union	58,386	58,386	58,386	58,386	-	N/A
517000	Truck Driver / Laborer	PW Union	58,386	58,386	58,386	58,386	-	N/A
517000	Truck Driver / Laborer	PW Union	58,386	58,386	58,386	58,386	-	N/A
517000	Truck Driver / Laborer	PW Union	58,386	58,386	58,386	58,386	-	N/A
517000	Lead Mechanic	PW Union	80,767	80,767	80,767	80,767	-	N/A
517000	Mechanic	PW Union	76,066	76,066	76,066	76,066	-	N/A
517000	Mechanic	PW Union	76,066	76,066	76,066	76,066	-	N/A
517000	Mechanic	PW Union	76,066	76,066	76,066	76,066	-	N/A
	Budgetary Adjustment	PW Union	-	-	-	-	-	N/A
	Rounding Adjustment	PW Union	-	-	-	-	-	N/A
	Total Public Works		1,261,525	1,265,702	1,265,702	1,265,702	4,177	0.3%
18 Full Time Positions								
Water Pollution Control - Department 21043030								
517000	Superintendent, Wastewater Treatment Plant	Unaffiliated	116,464	119,084	119,084	119,084	2,620	2.2%
517000	Operations Manager	TOB Employees	89,717	91,074	91,074	91,074	1,357	1.5%
517000	Administrative Assistant - WPC and GGB	Town Hall Union	58,344	58,344	58,344	58,344	-	N/A
517000	Mechanic	WWTP	67,085	67,085	67,085	67,085	-	N/A
517000	Process Operator	WWTP	67,085	67,085	67,085	67,085	-	N/A
517000	Process Operator	WWTP	67,085	67,085	67,085	67,085	-	N/A
517000	Lab Technician	WWTP	69,731	69,731	69,731	69,731	-	N/A
517000	Collection System Maintainer	WWTP	67,085	67,085	67,085	67,085	-	N/A
517000	Collection System Maintainer	WWTP	67,085	66,022	66,022	66,022	(1,063)	N/A
517000	Collection System Maintainer	WWTP	67,085	67,085	67,085	67,085	-	N/A
517000	Collection System Maintainer	WWTP	61,599	61,147	61,147	61,147	(452)	N/A
517000	Collection System Maintainer	WWTP	61,599	62,539	62,539	62,539	940	1.5%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	2022 - 2023	2023 - 2024	2023 - 2024	2023 - 2024	CHANGE *	
			RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
517000	Collection System Maintainer	WWTP	67,085	64,268	64,268	64,268	(2,817)	N/A
517000	Collection System Supervisor	WWTP	71,555	71,555	71,555	71,555	-	N/A
517000	WWTP Electrician	WWTP	67,308	67,308	67,308	67,308	-	N/A
517000	Process Chief	WWTP	71,555	71,555	71,555	71,555	-	N/A
517000	Mechanic Differential	WWTP	12,000	12,000	12,000	12,000	-	N/A
	Rounding Adjustment	WWTP	-	-	-	-	-	N/A
	Total Water Pollution Control		1,149,467	1,150,052	1,150,052	1,150,052	585	0.1%
16 Full Time Positions								
Solid Waste Management & Recycling - Department 10143040								
517000	Transfer Station Attendant Team Leader	PW Union	69,431	69,431	69,431	69,431	-	N/A
517000	Transfer Station Attendant	PW Union	67,101	67,101	67,101	67,101	-	N/A
517000	Transfer Station Attendant	PW Union	67,101	67,101	67,101	67,101	-	N/A
517000	Administrative Assistant - Solid Waste	Town Hall Union	50,544	50,544	50,544	50,544	-	N/A
517000	Sustainability & Compliance Manager	Supervisor Union	72,231	72,028	72,028	72,028	(203)	N/A
	Total Solid Waste & Recycling		326,408	326,205	326,205	326,205	(203)	N/A
5 Full Time Positions								
Engineering - Department 10143050								
517000	Administrative Assistant - Engineering/Building	Town Hall Union	51,051	51,051	51,051	51,051	-	N/A
517000	Land Use Customer Services Coordinator	Town Hall Union	47,385	46,793	46,793	46,793	(592)	N/A
517000	Town Engineer	Supervisor Union	124,299	127,095	127,095	127,095	2,796	2.2%
517000	Assistant Engineer	TOB Employees	79,775	79,775	79,775	79,775	-	N/A
517000	Civil Design Engineer	TOB Employees	82,000	82,000	82,000	82,000	-	N/A
	Total Engineering		384,510	386,714	386,714	386,714	2,204	0.6%
5 Full Time Positions								
Total Public Works Services								
44 Total Positions			3,121,910	3,128,673	3,128,673	3,128,673	6,763	0.2%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	2022 - 2023	2023 - 2024	2023 - 2024	2023 - 2024	CHANGE *	
			RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
HEALTH & WELFARE SERVICES								
Human Services - Department 21844010								
517000	Director of Counseling & Community Services	Unaffiliated	110,113	112,591	112,591	112,591	2,478	2.25%
517000	Assistant Director / Clinical Services Director	Unaffiliated	84,901	86,811	86,811	86,811	1,910	2.2%
517000	Clinical Intake Coordinator	Unaffiliated	83,188	85,060	85,060	85,060	1,872	2.3%
517000	Social Services Coordinator	Unaffiliated	76,605	78,329	78,329	78,329	1,724	2.3%
517000	Executive Administrative Assistant	Unaffiliated	57,742	62,294	62,294	62,294	4,552	7.9%
517000	Medical Billing Accounting Specialist	TOB Employees	52,039	52,039	52,039	52,039	-	N/A
517000	Office Manager	TOB Employees	53,692	53,692	53,692	53,692	-	N/A
517000	Receptionist	TOB Employees	51,735	51,735	51,735	51,735	-	N/A
517000	Youth Outreach Worker	TOB Employees	49,669	49,669	49,669	49,669	-	N/A
517000	Yth & Family Coordinator / Clinician	Unaffiliated	75,271	76,965	76,965	76,965	1,694	2.3%
517000	Clinician	Unaffiliated	61,000	62,373	62,373	62,373	1,373	2.3%
517000	Clinician	Unaffiliated	63,410	65,313	65,313	65,313	1,903	3.0%
517000	Clinician	Unaffiliated	65,250	65,440	65,440	65,440	190	0.3%
517000	Clinician	Unaffiliated	74,570	76,248	76,248	76,248	1,678	2.3%
517000	Clinician	Unaffiliated	61,000	62,373	62,373	62,373	1,373	2.3%
517000	Clinician	Unaffiliated	61,000	63,776	63,776	63,776	2,776	4.6%
517000	Clinician	Unaffiliated	67,637	70,004	70,004	70,004	2,367	3.5%
517000	Case Manager	Unaffiliated	55,254	60,227	60,227	60,227	4,973	9.0%
517000	Police, Fire & EMS Social Worker	Unaffiliated	74,643	76,322	76,322	76,322	1,679	2.2%
	Budget Adjustment	Unaffiliated	-	-	-	-	-	N/A
	Rounding Adjustment	Unaffiliated	1	-	-	-	(1)	100.0%
Total Human Services			1,278,720	1,311,261	1,311,261	1,311,261	32,541	2.5%
19 Full Time Positions								
Commission for Elderly - Department 10144020								
517000	Senior Center Director	Supervisor Union	100,581	102,844	102,844	102,844	2,263	2.2%
517000	Senior Center Activities Coordinator	TOB Employees	60,455	60,455	60,455	60,455	-	N/A
517000	Transportation Coordinator	TOB Employees	50,147	50,147	50,147	50,147	-	N/A
517000	Senior Center Program Assistant	TOB Employees	44,906	44,906	44,906	44,906	-	N/A
517000	Assistant Senior Center Director	TOB Employees	67,022	67,022	67,022	67,022	-	N/A
517000	Senior Center Caseworker	TOB Employees	39,557	39,557	39,557	39,557	-	N/A
Total Commission for Elderly			362,668	364,931	364,931	364,931	2,263	0.6%
6 Full Time Positions								
Total Health and Welfare Services								
25 Total Positions			1,641,388	1,676,192	1,676,192	1,676,192	34,804	2.1%

TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	2022 - 2023	2023 - 2024	2023 - 2024	2023 - 2024	CHANGE *	
			RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
RECREATION AND CULTURE								
Recreation - Department 10145010								
517000	Director of Parks and Recreation	Unaffiliated	115,799	118,404	118,404	118,404	2,605	2.2%
517000	Assistant Director of Parks and Recreation	Supervisor Union	74,802	76,485	76,485	76,485	1,683	2.2%
517000	Lead Maintenance/Supervisor	Rec Union	59,467	59,467	59,467	59,467	-	N/A
517000	Maintainer	Rec Union	51,750	51,750	51,750	51,750	-	N/A
517000	Maintainer	Rec Union	51,750	51,750	51,750	51,750	-	N/A
517000	Program Supervisor	Rec Union	63,107	63,107	63,107	63,107	-	N/A
517000	Program Coordinator	Rec Union	57,928	57,928	57,928	57,928	-	N/A
517000	Maintainer	Rec Union	51,750	51,750	51,750	51,750	-	N/A
517000	Arts, Culture & Special Events Coordinator	Rec Union	47,736	47,736	47,736	47,736	-	N/A
Total Recreation			574,089	578,377	578,377	578,377	4,288	0.7%
9 Full Time Positions								
Willoughby Wallace Library - Department 10146020								
517000	Library Director	Supervisor Union	94,800	96,933	96,933	96,933	2,133	2.3%
517000	Library Services Coordinator	TOB Employees	42,702	42,702	42,702	42,702	-	N/A
Total Willoughby Wallace Library			137,502	139,635	139,635	139,635	2,133	1.6%
2 Full Time Positions								
Total Recreation and Culture Services								
11 Total Positions			711,591	718,012	718,012	718,012	6,421	0.9%
Total By Group/Bargaining Unit								
		Unaffiliated	2,492,734	2,571,521	2,571,521	2,571,521	78,787	3.2%
		Elected	187,531	189,274	189,274	189,274	1,743	0.9%
		Supervisors Union	1,103,884	1,126,892	1,126,892	1,126,892	23,008	2.1%
		Town Hall Union	1,238,683	1,239,895	1,239,895	1,239,895	1,212	0.1%
		Town of Branford Employees Union	1,424,810	1,424,959	1,424,959	1,424,959	149	0.0%
		Police Union	4,382,224	4,379,758	4,379,758	4,379,758	(2,466)	-0.1%
		Dispatchers	560,880	565,973	565,973	565,973	5,093	0.9%
		Fire Union	3,463,325	3,533,744	3,533,744	3,533,744	70,419	2.0%
		Public Works Union	1,366,396	1,366,396	1,366,396	1,366,396	-	0.0%
		WWTP Union	884,942	881,550	881,550	881,550	(3,392)	-0.4%
		Recreation Union	522,454	522,454	522,454	522,454	-	0.0%
Total			17,627,863	17,802,416	17,802,416	17,802,416	174,553	1.0%