



Town of Branford Digital Budget Book



Last updated 03/20/23





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INTRODUCTION



Transmittal Letter

James P Finch Jr, Director of Finance

On the following digital pages you will find the “Fiscal Year 2024 Requested Budget”. As in prior years, it is important to underscore that this is the first step in a four-step process that ends in May when the Board of Finance sets the final mill rate. Historically, the requested budget collectively reflects what department heads and commissions have identified as their priorities for the upcoming year. Traditionally, the Board of Finance whittles down these requests while adhering to a set of guidelines which are outlined in this document. The Representative Town Meeting (RTM) members may further revise these requests downward as the charter does not permit the RTM to increase the overall size of the recommended budget nor does it allow the RTM to make changes in estimated revenue. It is important, therefore, that the reader understands that this is merely a starting point in the process and that it is not where you start that matters but where you finish.

Digital Budget Book

The Town of Branford has begun a process that will allow for the creation of a “digital budget book”. The digital budget book allows the town, through the use of advanced technology, to make financial information more accessible to our citizens and financial stakeholders. As an example, I suspect readers will find the attachments in the capital budget particularly useful. While we anticipate more enhancements in future years, we hope that you will find the content in our first year useful in augmenting your understanding of how the government is funded and how it operates.

Navigating the Digital Budget

To understand the digital budget, the explanations below are provided to help navigate the layout of the online budget and the function and purpose of each section. The budget is laid out as follows:

Introduction – This section provides the user a history of the town along with demographic information and an overview of the budget process.

Budget Overview – This section provides the reader with a listing of the guidelines used by the Board of Finance in developing their recommendations.

Fund Summaries – This section provides a summary of the town’s major fund, the General Fund, as well as the other budgeted funds.

Funding Sources – This section contains a detailed listing of all revenues that are part of the General Fund, including a narrative by the subject group explaining significant budget changes and adjustments.

Town Departments – This section contains a detailed listing of all expenditures that are part of the General Fund, including a narrative by department with highlights and objectives to give the reader an idea of the types of functions performed in each department.

Education – This section contains the bottom line request from the Board of Education. The details supporting the Board of Education’s request can be viewed through a tab in the software. Additionally, the Board of Education’s capital requests are identified in the town’s five-year capital plan.

Five-Year Capital Plan – This section includes Branford’s Five-Year Capital Plan. The first year of the plan includes the current request for the upcoming fiscal year. The remaining four years are estimates for planning purposes.

Debt and Related Fiscal Indicators – As the name suggests, this section contains debt related information including debt service schedules as well as the type of debt issued.



Admittedly, the digital budget is a work in progress and we anticipate adding additional information moving forward. Nevertheless, I am grateful for the tremendous efforts put forth by Assistant Finance Director Kathryn LaBanca, First Selectman James Cosgrove and my fellow department heads to create the content on the attached pages. I look forward to working with the Board of Finance and RTM during the next few months to pass a budget that strikes a balance between services offered and the tax requirements to support these efforts.



History of the Branford



Settled in 1644 as part of the New Haven Colony, Branford was named in 1653, and adopted its first charter in 1958, amended most recently in 1991.

The Town's land area is 22 square miles, with more than 20 miles of shoreline along Long Island Sound. Located in the south central part of the state in New Haven County, Branford is approximately 90 miles east of Manhattan and 40 miles south of Hartford, the state capital. It is bound on the north by the Town of North Branford, west by the Town of East Haven, south by Long Island Sound, and east by the Town of Guilford.

Branford is an established, suburban residential community with an extensive commercial, retail and modern industrial base. The 2010 U.S. Census reported the Town's population at 28,026.

The Town supports and encourages a balance of industrial, commercial and residential properties and the Town's Economic Development Commission and Planning and Zoning Commission work together towards that end, and often collaborate with the Branford Chamber of Commerce to continuously improve the Town's business climate.

The Town enjoys four direct points of access to Interstate 95. Route 1 (Boston Post Road) as well as State Routes (SR) 139, 142, and 146 (the latter also holding designation as a State Scenic Roadway) all go through Town. The I-95 junction with I-91 is minutes away in New Haven, less than ten miles from the Town green. Branford's stretch of Interstate 95 has recently been improved as part of the federally funded New Haven Harbor Corridor Project, providing wider lanes, new access ramps, and better lighting, making the Branford area safer for everyone on the highway. Commuter bus service is provided by the Greater New Haven Transit District (through the Connecticut Department of Transportation) and DATTCO, a commercial bus serving shoreline communities east of New Haven.

Photo Courtesy of Bill O'Brien



Population Overview



TOTAL POPULATION

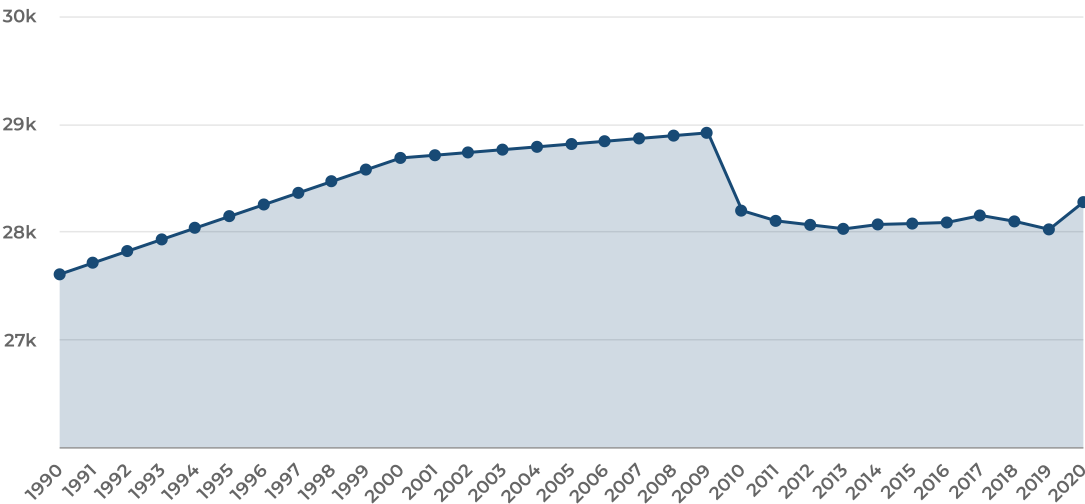
28,273

▲ .9%
vs. 2019

GROWTH RANK

67 out of 170

Municipalities in Connecticut



* Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses



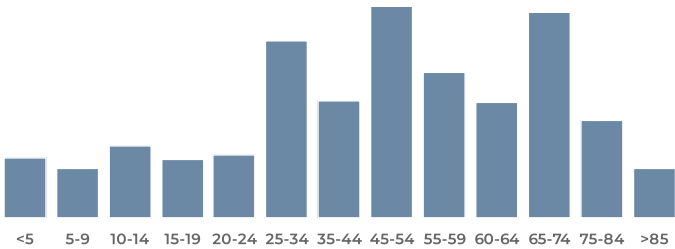
DAYTIME POPULATION

26,734

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

* Data Source: American Community Survey 5-year estimates

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

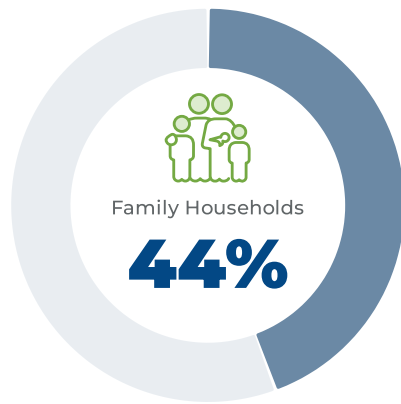
* Data Source: American Community Survey 5-year estimates

Household Analysis

TOTAL HOUSEHOLDS

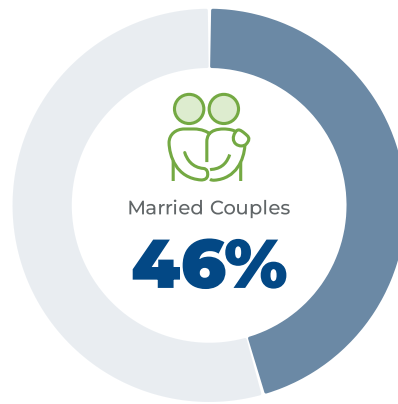
12,707

Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



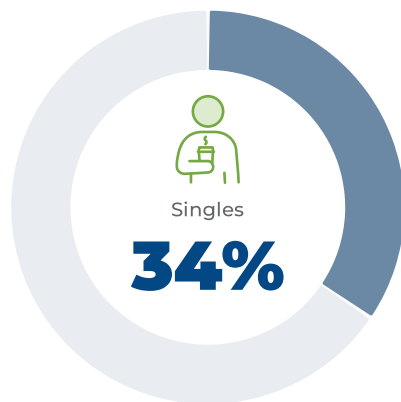
▼ 8%

lower than state average



▼ 6%

lower than state average



▲ 20%

higher than state average



▲ 22%

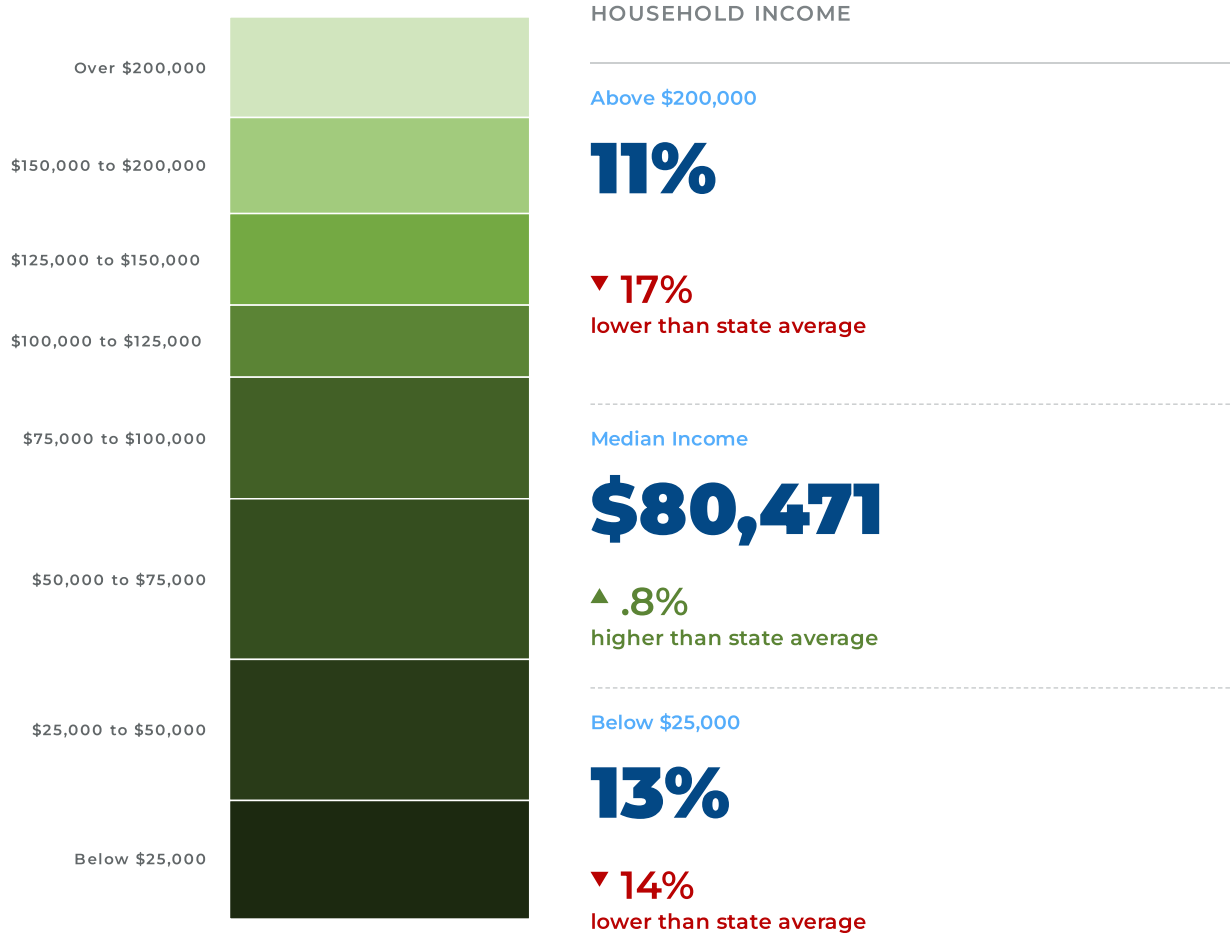
higher than state average

** Data Source: American Community Survey 5-year estimates*



Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



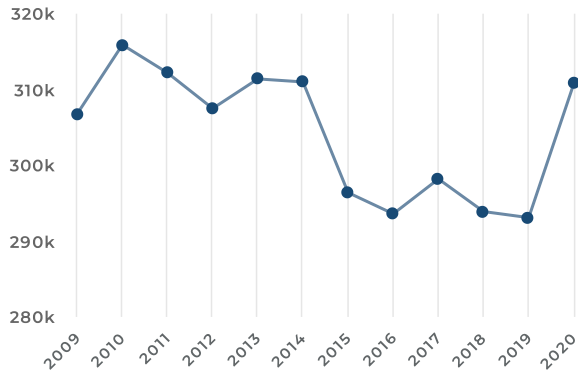
* Data Source: American Community Survey 5-year estimates



Housing Overview



2020 MEDIAN HOME VALUE
\$310,800



** Data Source: 2020 US Census Bureau
(<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME OWNERS VS RENTERS

Branford State Avg.



HOME VALUE DISTRIBUTION



** Data Source: 2020 US Census Bureau
(<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.*

** Data Source: 2020 US Census Bureau
(<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.*



Basis of Budgeting

A budget for the General Fund and various Special Revenue Funds are authorized annually by the Town. The Board of Finance transmits a recommended budget to the Representative Town Meeting (RTM) who approves the budget.

The Town adheres to the following procedures in establishing the budgetary data reported in the financial statements for the General Fund and specific Special Revenue Funds (Sewer Assessment, Sewer Utility Fund, Open Space Fund, ARPA Fund, Animal Control Fund, Human Services Fund, Board of Education Program Fund and Day Care Fund). As required by Town Charter, The Board of Finance holds a public hearing to review and discuss the proposed annual Town budget no later than two weeks before the Annual Budget Meeting of the RTM. The Board of Finance then recommends and submits a formal annual appropriations budget to the RTM. The RTM must take action on the adoption of the appropriations recommended by the Board of Finance at the Annual Budget Meeting, which must be held no later than the Friday following the second Tuesday of May. Thereafter, but no later than June 1, the Board of Finance shall determine the rate of taxation for the ensuing fiscal year.

The legal level of control (the level at which expenditures may not legally exceed appropriations) is at the line item level for all budgeted funds. The Board of Finance, upon the request of individual departments, offices or agencies, may approve and must recommend all transfers to the RTM. No recommended transfer by the Board of Finance shall be effective unless approved by the RTM.



FUND SUMMARIES



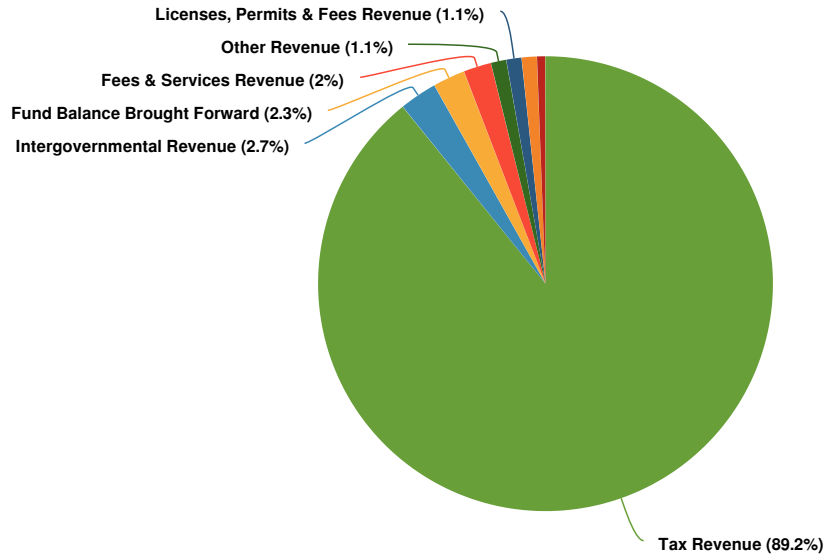


General Fund

The General Fund is the Town's primary operating fund. It accounts for all financial resources of the Town, except those required to be accounted for in a separate fund.

Revenues by Source

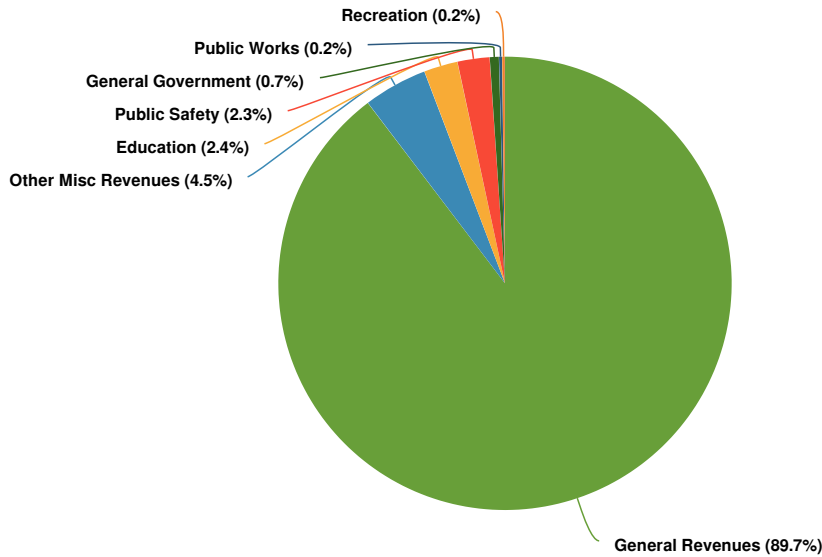
Projected 2024 Revenues by Source



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Revenue Source				
Tax Revenue		\$111,413,147	\$120,588,801	8.2%
Intergovernmental Revenue		\$3,157,198	\$3,594,652	13.9%
Licenses, Permits & Fees Revenue		\$1,373,058	\$1,463,458	6.6%
Sewer Utility Revenue		\$6,000	\$6,000	0%
Fees & Services Revenue		\$2,564,560	\$2,668,340	4%
Other Revenue		\$1,537,493	\$1,499,993	-2.4%
Investment Income		\$75,000	\$1,461,667	1,848.9%
Fund Balance Brought Forward		\$3,947,000	\$3,100,000	-21.5%
Other Financing Sources		\$747,609	\$791,035	5.8%
Total Revenue Source:		\$124,821,065	\$135,173,946	8.3%

Revenue by Function

Projected 2024 Revenue by Function



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Revenue				
General Government		\$884,060	\$881,410	-0.3%
Public Safety		\$2,888,002	\$3,084,832	6.8%
Public Works		\$316,058	\$310,328	-1.8%
Recreation		\$296,500	\$259,000	-12.6%
Libraries		\$7,500	\$7,500	0%
Education		\$2,875,000	\$3,279,225	14.1%
General Revenues		\$111,960,843	\$121,205,456	8.3%
Other Misc Revenues		\$5,593,102	\$6,146,195	9.9%
Total Revenue:		\$124,821,065	\$135,173,946	8.3%

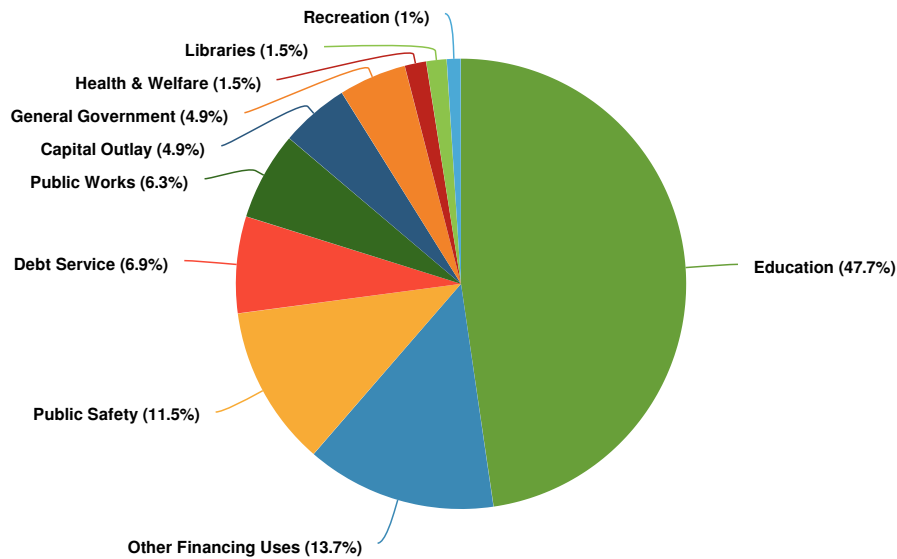
Expenditures by Fund

Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
General Fund		\$124,818,299	\$135,173,946	8.3%
Total General Fund:		\$124,818,299	\$135,173,946	8.3%



Expenditures by Function

Budgeted Expenditures by Function

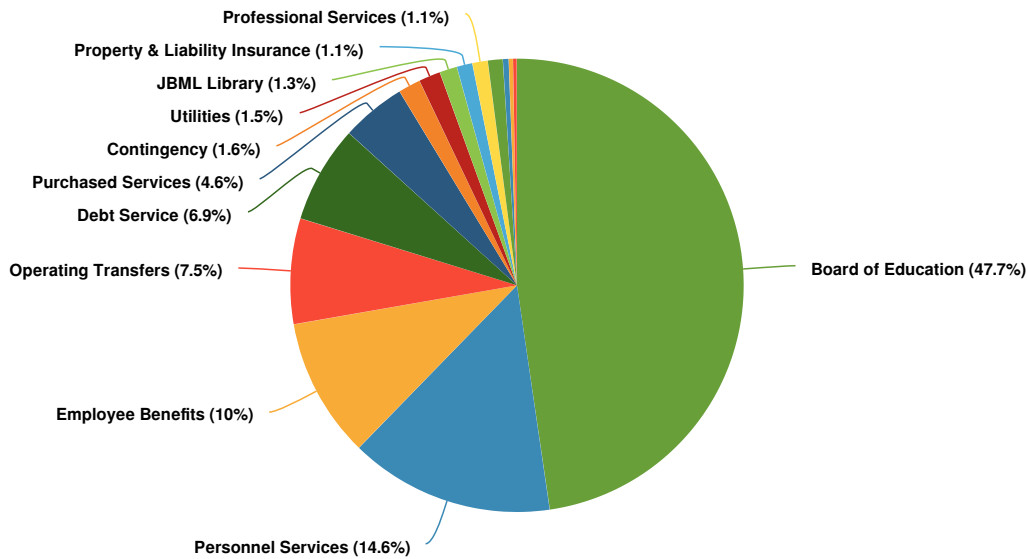


Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expenditures				
General Government		\$6,342,620	\$6,558,673	3.4%
Public Safety		\$15,321,933	\$15,594,092	1.8%
Public Works		\$7,316,299	\$8,581,787	17.3%
Health & Welfare		\$1,968,254	\$2,090,517	6.2%
Recreation		\$1,340,611	\$1,368,269	2.1%
Libraries		\$1,911,807	\$1,970,081	3%
Education		\$60,931,374	\$64,477,616	5.8%
Debt Service		\$9,348,436	\$9,378,646	0.3%
Other Financing Uses		\$16,094,333	\$18,471,146	14.8%
Capital Outlay		\$4,242,632	\$6,683,119	57.5%
Total Expenditures:		\$124,818,299	\$135,173,946	8.3%



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects				
Personnel Services		\$19,641,755	\$19,727,647	0.4%
Board of Education		\$60,931,374	\$64,477,616	5.8%
Employee Benefits		\$12,747,661	\$13,465,908	5.6%
Other		\$1,266,984	\$1,437,045	13.4%
Professional Services		\$1,383,909	\$1,481,346	7%
Utilities		\$1,931,968	\$2,083,741	7.9%
Purchased Services		\$5,134,197	\$6,249,003	21.7%
Property & Liability Insurance		\$1,208,058	\$1,509,805	25%
Supplies		\$427,772	\$415,459	-2.9%
Capital Outlay		\$373,658	\$560,923	50.1%
East Shore District Health Department		\$344,462	\$366,189	6.3%
JBML Library		\$1,650,816	\$1,700,340	3%
Contingency		\$692,621	\$2,152,061	210.7%
Debt Service		\$9,348,436	\$9,378,646	0.3%
Operating Transfers		\$7,734,628	\$10,168,217	31.5%
Total Expense Objects:		\$124,818,299	\$135,173,946	8.3%





Open Space Fund

Approximately twenty years ago, the town created the Open Space Fund. This fund receives income from the general fund, town owned quarry royalties and rent, and fees paid to the town in lieu of open space pursuant to Section 3.04M of the town's subdivision regulations. The funds are to be used for the acquisition and maintenance of open space by the town.

Parks & Open Space Commission

Richard Shanahan

Chairman

The Branford Parks and Open Space Authority is responsible for overseeing and managing the various Town-owned open space properties which are comprised of the Supply Ponds, Pisgah Brook, Beacon Hill, Farm River Meadows, and the Branford Quarry Preserves. Collectively these properties cover 1500 acres and offer roughly 35 miles of hiking trails. The challenge of the Authority is to maintain a delicate balance between providing the public with access to various types of passive outdoor recreation while, at the same time, providing permanent protection and adequate acreage to allow for undisturbed natural habitat for both flora and fauna.

Starting in 2019, the Parks & Open Space Authority began a concerted effort to address and stop the extensive damage being done to the trail system in the Pisgah Brook Preserve and surrounding areas by the uncontrolled and illegal use of ATV's and offroad vehicles. Many trails had become unusable by hikers and mountain bikers, wetland areas were being damaged and turned into muddy ponds, and new unauthorized trails were randomly being established throughout the area causing severe erosion and environmental damage.

This effort has been very successful. Offroad and ATV use has been virtually eliminated with minimal evidence of sporadic dirt bike use in a few small areas. Attention was also focused on increasing passive trail use by hikers and mountain bikers by creating new trail maps, re-blazing all the hiking trails, erecting informational kiosks, and improving public access by creating new parking areas and revitalizing others. Similar projects were eventually undertaken in the Supply Ponds, the Branford Quarry, and Beacon Hill Preserves resulting in a marked increase in the number of visitors to all the properties which has been sustained at a relatively high post-pandemic level.

Recent Years' Highlights

Last year the focus was on repairing and improving the trails previously damaged by off-road vehicle use and upgrading the overall infrastructure of the properties. These included such projects as:

- Initiating a multi-year program to control the severe algae and invasive plant growth at the Supply Ponds
- Building boardwalks on trails over perpetually wet and muddy areas
- Replacing the previously closed pedestrian bridge over Pine Gutter Brook
- Developing and initiating an actionable plan to address the long-term erosion problem at Pine Gutter Brook
- Rehabbing the trail system and parking area at the Beacon Hill Preserve and the main entrance trail at the Branford Quarry
- Reclaiming several acres of property at the Farm River Meadows Preserve by cutting back the extensive encroachment of invasive plants and trees



Fiscal Year 2024 Objectives

The goal for this coming year will be to focus on completing the remaining infrastructure projects such as:

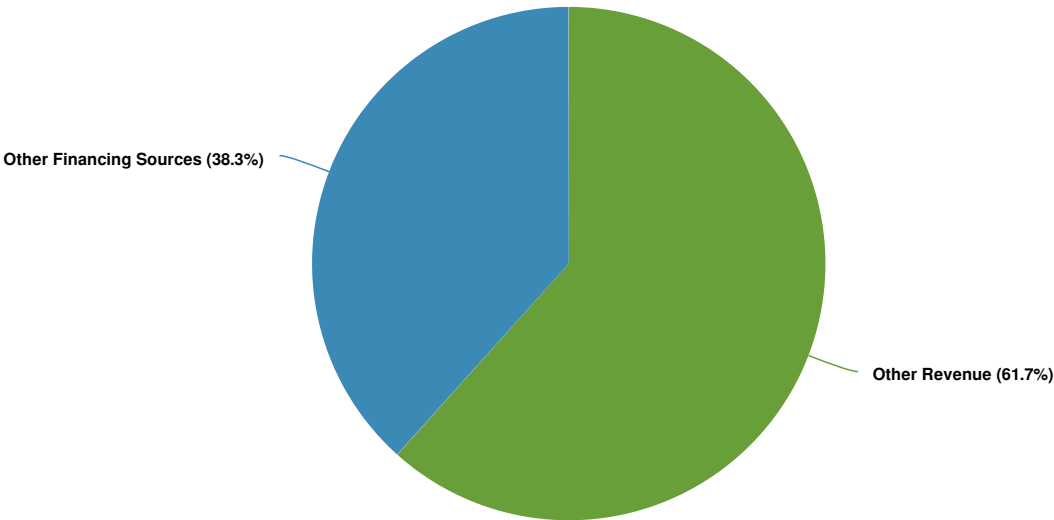
- Replacing the pole bridge over Pisgah Brook below the Supply Pond dam previously destroyed during Hurricane Gloria. The new bridge will allow for a circuit trail to be established around the lower Supply Pond and provide greater access to surrounding neighborhoods
- Create a small parking area on Short Rocks Road to provide an easier launch point for canoes and kayaks and improved access for fishermen and other visitors
- Construct additional boardwalks over problem areas throughout the trail system
- Rehabilitate the main parking area at the Quarry to eliminate the constant presence of large pools of standing water
- Rehabilitate the parking area at Red Hill Road to eliminate the numerous mud and potholes and expand the area to accommodate more vehicles for parking and maneuvering
- Rehabilitate and regrade a major section of the Branford Trail in the Pisgah Brook Preserve damaged by previous off-road vehicle use and erosion

In past years, because of the greater focus being given to capital projects, there have been minimal increases to the Operations Budget. However, for this coming year, the proposed budget has been increased to reflect the need for annual maintenance items that had not been previously included, such as painting the parking space lines in the Supply Ponds, herbicide treatment to the Supply Ponds, annual mowing of the meadows at the Medlyn property and at Farm River Meadows, and a small allotment to stock the Supply Ponds with varieties of native fish to complement the trout provided by DEEP.

Branford is very fortunate to have been able to acquire sizable areas of protected open space. These properties are steadily becoming more valuable as more properties and vacant lots are developed and as the effects of global warming become more apparent and consequential. Concurrently, the number of visits by the public is increasing. The aim of the capital projects that have been completed over the past few years, as well as the ones being proposed for this coming year, have been to make up for overdue maintenance items and to provide a solid foundation in order to meet the future demands of the public as well as the changing environment. Barring any unforeseen circumstances and weather events, it is anticipated that future special capital proposals will be less extensive in scope and expense for the next few years.

Revenues by Source

Projected 2024 Revenues by Source

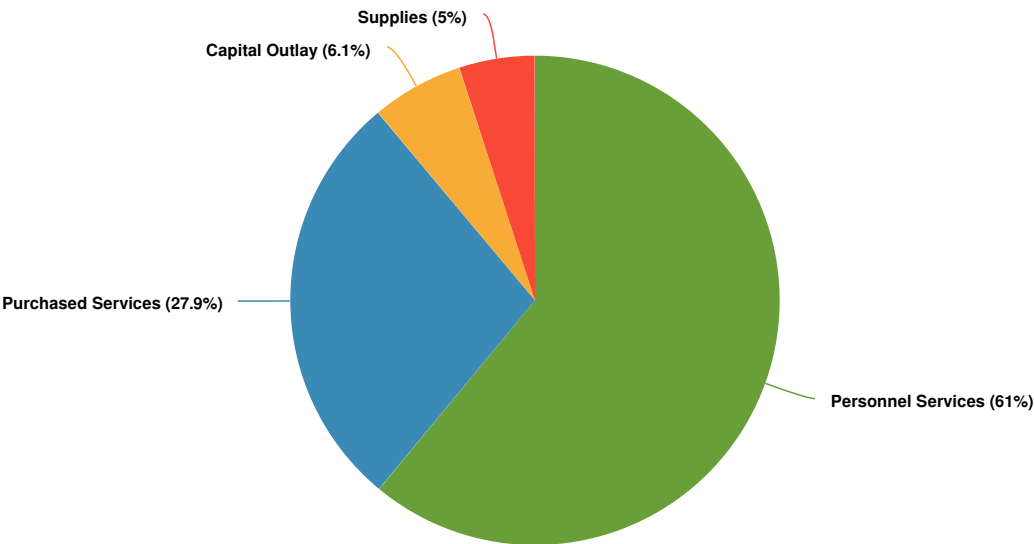


Name	ERP Code	FY2023 Amended Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Other Revenue		\$36,251	\$25,496	\$43,087	18.9%
Fund Balance Brought Forward		\$60,000	\$0	\$0	-100%
Other Financing Sources		\$26,800	\$26,800	\$26,800	0%
Total Revenue Source:		\$123,051	\$52,296	\$69,887	-43.2%



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services		\$41,801	\$6,975	\$42,637	2%
Purchased Services		\$14,500	\$3,450	\$19,500	34.5%
Supplies		\$1,500	\$366	\$3,500	133.3%
Capital Outlay		\$5,250	\$114	\$4,250	-19%
Operating Transfers		\$60,000	\$0	\$0	-100%
Total Expense Objects:		\$123,051	\$10,905	\$69,887	-43.2%





Animal Control Fund

This special revenue fund accounts for the financial resources of the animal shelter and animal control activities. This special revenue fund accounts for the financial resources of the animal shelter and animal control activities.

Dan Cosgrove Animal Shelter

Laura Selvaggio Burban

Director of Animal Control

Nearly twenty years ago, local volunteers joined together to create the Dan Cosgrove Animal Shelter. At the time, it was a unique idea – a municipal animal shelter devoted to both public safety and to pet adoptions, with regional reach and support. Today, we have grown beyond what anyone might have imagined two decades ago. Each year, 500-1000 animals come to the Shelter, are cared for, and adopted to loving families from across the Shoreline and State and more than 10,000 people visit the Shelter each year.

We are dedicated to saving lives. We rescue abused and neglected animals from dire circumstances. They often require surgery, medical care and/or physical therapy. We provide extraordinary care thanks to generous contributions. Our adoption services are a unique and extensive part of what we do to make lives better for animals and the people who love them.

Our animal control services are extensive and include rescue, animal cruelty investigation and prosecution, public safety seminars, free rabies clinics, and programs such as a free pet food bank to assist the public during times of need. Other programs include low to no-cost spaying and neutering, dog handling and behavior seminars, animal education, and animal support services. We run a children's summer animal camp, offer enrichment programs for children such as Reading to the Animals, and provide programming for both children and adults with special needs to encourage early and valuable bonding with animals.

Recent Years' Highlights

This past year we completed a renovation and expansion of our previous building. This new facility allows us to separate the sick from healthy animals, gives pregnant or nursing animals a safe, quiet space to decompress in and we have enrichment areas to keep our animals mentally stimulated while they are awaiting forever homes. In addition, we have a community, education and training room to conduct volunteer orientations, support our current volunteer group and to offer educational programming in the future.

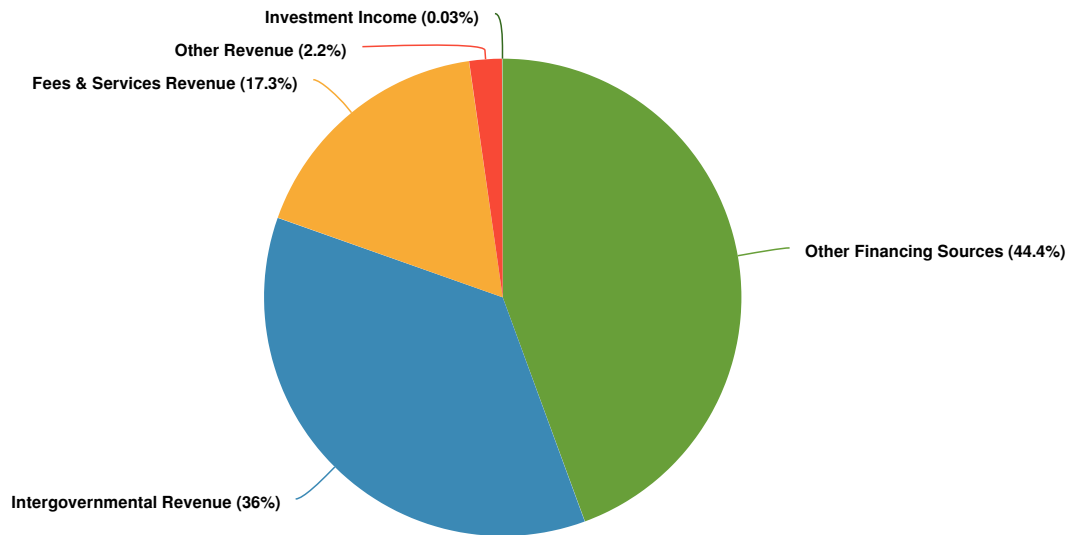
Fiscal Year 2024 Objectives

Our goal for the next year will be to expand on our educational and camp programming, to offer more enrichment programs for our animals and to continue to find grant and other fundraising opportunities to support the extraordinary animal rescue and care we are responsible for. We are very proud to represent the towns of Branford and North Branford. We are grateful for all of the support we receive from our communities and beyond that allowed this building to come to life.



Revenues by Source

Projected 2024 Revenues by Source

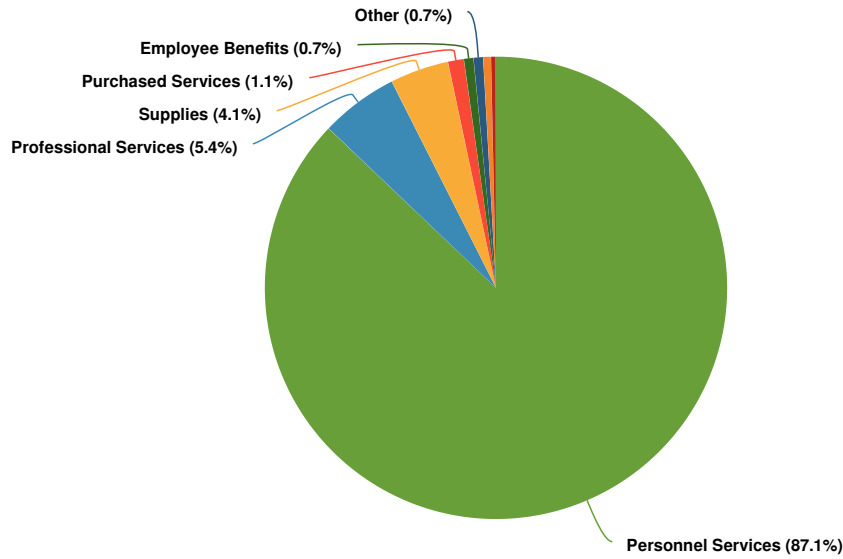


Name	ERP Code	FY2023 Amended Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Intergovernmental Revenue		\$147,000	\$465	\$162,000	10.2%
Fees & Services Revenue		\$77,000	\$5,965	\$78,000	1.3%
Other Revenue		\$10,000	\$0	\$10,000	0%
Investment Income		\$150	\$0	\$150	0%
Other Financing Sources		\$207,785	\$207,785	\$199,956	-3.8%
Total Revenue Source:		\$441,935	\$214,215	\$450,106	1.8%



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services		\$388,935	\$125,589	\$392,106	0.8%
Employee Benefits		\$2,000	\$0	\$3,000	50%
Other		\$3,000	\$90	\$3,000	0%
Professional Services		\$24,000	\$3,113	\$24,500	2.1%
Utilities		\$2,500	\$0	\$2,500	0%
Purchased Services		\$1,500	\$0	\$5,000	233.3%
Supplies		\$18,500	\$9,898	\$18,500	0%
Capital Outlay		\$1,500	\$0	\$1,500	0%
Total Expense Objects:		\$441,935	\$138,690	\$450,106	1.8%





Sewer Utility Fund

The Sewer Utility Fund is used to fund the operation and maintenance activities at the plant and collection system. The items included in this fund are largely funded through a sewer use fee coupled with a transfer in from the General Fund.

WASTEWATER FACILITY AND OPERATIONS

Brian Devlin

Superintendent

The Town of Branford Wastewater Facility, located at 75 Block Island Road, was constructed in 1962, to treat a flow of 1.5 million gallons per day. It was upgraded to a pure oxygen facility in 1982 with additional capacity to treat a design flow of 4.5 million gallons a day. In the late 1990's, as part of efforts to help protect the waters of Long Island Sound. The EPA and State regulators established new effluent discharge limits for the plant processes to be upgraded to include nitrogen removal.

In 2002 the facility completed an upgrade. With this upgrade, the facility is now able to treat a design flow of 6.5 million gallons a day, while reliably producing effluent that meets or exceeds regulatory requirements. Since the startup of the upgraded facilities, effluent results of the facility show much higher water quality than had been anticipated. This high quality effluent has allowed the Town to obtain money, from the State of Connecticut DEEP, in the form of nitrogen credits. The upgrade has also made a major impact on the quality of beaches in the Town of Branford. The Town's efforts to protect its beaches has been recognized by the Natural Resources Defense Council. The Town of Branford was one of the only five communities nationwide to receive the Councils 2002 Beach Buddies award.

The Town of Branford has over 100 miles of sewer lines and 52 pump stations. The facility treats all wastewater generated by Branford, as well as some wastewater from North Branford.

Recent Years' Highlights

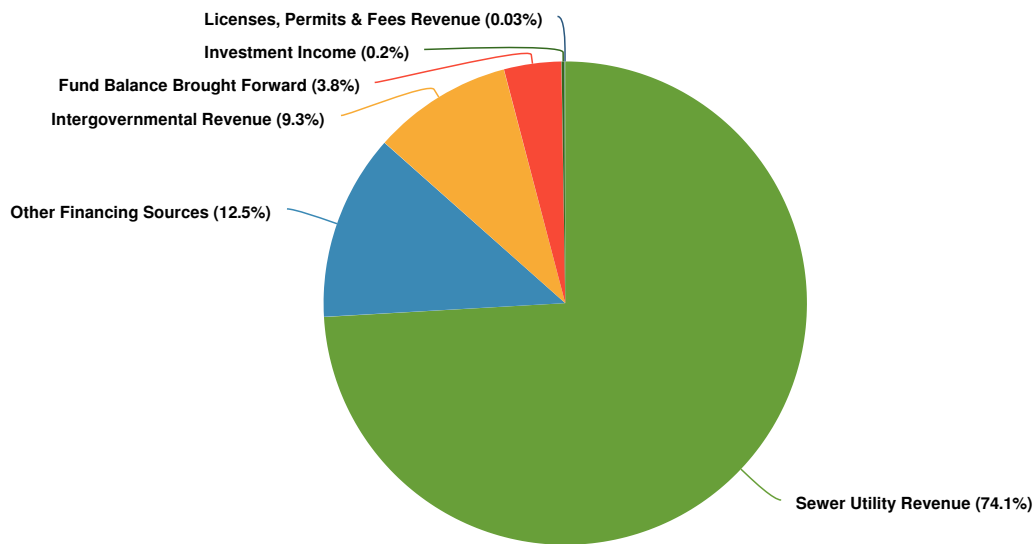
- A new 750 KW generator has been installed at the Water Pollution Control Facility at 75 Block Island Road along with generators being replaced at Chestnut Street and Pine Orchard Pump Stations.
- A new Barrack Washpress System has been installed in the head works building at the Water Pollution Control Facility, so the Town now has two Barrack washpress systems to handle larger flows.
- Installed a new pump at Victor Hill Pump Station and three new 90 HP non-clogging pumps have been installed at Central Pump Station.
- The alarm systems at the pump stations throughout town were landline technology. Beginning in FY 2022 we began the process of changing the alarms at the pump stations to cell-based technology. Over the last few years 26 pump station alarm systems were converted to the new technology.
- Began the trenchless utility rehabilitation project.
- Rehabilitated three pump stations with new pumps and apparatus.

Fiscal Year 2024 Objectives

- Install a new septic receiving unit at the water pollution control facility at 75 Block Island Road.
- Upgrade the blower system and replace the air diffuser system located in the oxidation ditches at the water pollution control facility.
- Rehabilitate Little Bay Pump Station and rehabilitate & install new generator at Farm River Pump Station.
- Convert 15 more pump station alarm systems to the new cell-based technology.
- Install new generator at Summer Island Pump Station.

Revenues by Source

Projected 2024 Revenues by Source

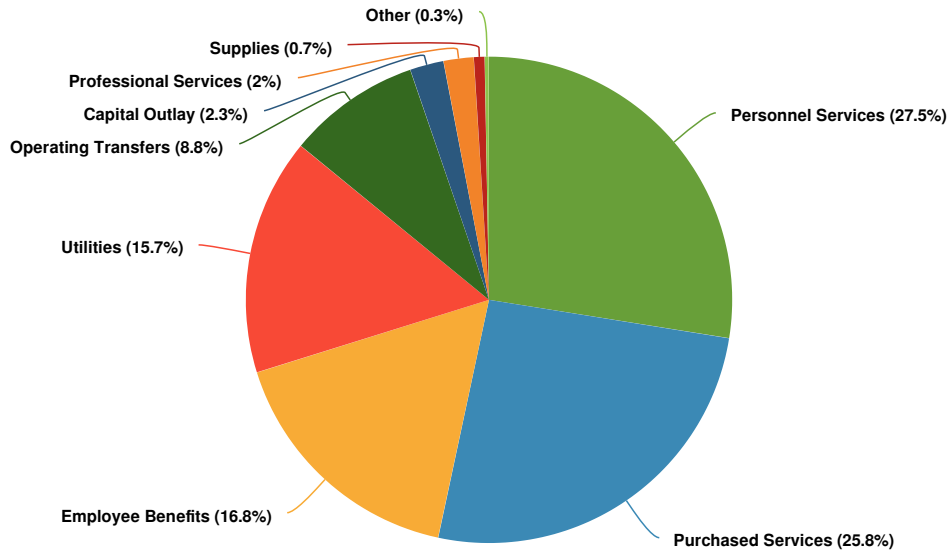


Name	ERP Code	FY2023 Amended Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Intergovernmental Revenue		\$401,221	\$0	\$450,000	12.2%
Licenses, Permits & Fees Revenue		\$1,500	\$2,672	\$1,500	0%
Sewer Utility Revenue		\$3,666,637	\$2,966,886	\$3,566,351	-2.7%
Investment Income		\$10,000	\$0	\$10,000	0%
Fund Balance Brought Forward		\$118,532	\$0	\$185,254	56.3%
Other Financing Sources		\$600,000	\$600,000	\$600,000	0%
Total Revenue Source:		\$4,797,890	\$3,569,557	\$4,813,105	0.3%



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services		\$1,330,749	\$410,160	\$1,325,038	-0.4%
Employee Benefits		\$763,609	\$5,032	\$809,535	6%
Other		\$13,000	\$2,393	\$13,000	0%
Professional Services		\$89,000	\$12,497	\$96,000	7.9%
Utilities		\$757,032	\$121,773	\$757,532	0.1%
Purchased Services		\$1,234,000	\$308,294	\$1,243,500	0.8%
Supplies		\$57,000	\$7,651	\$35,000	-38.6%
Capital Outlay		\$103,500	\$51,288	\$108,500	4.8%
Operating Transfers		\$450,000	\$450,000	\$425,000	-5.6%
Total Expense Objects:		\$4,797,890	\$1,369,089	\$4,813,105	0.3%



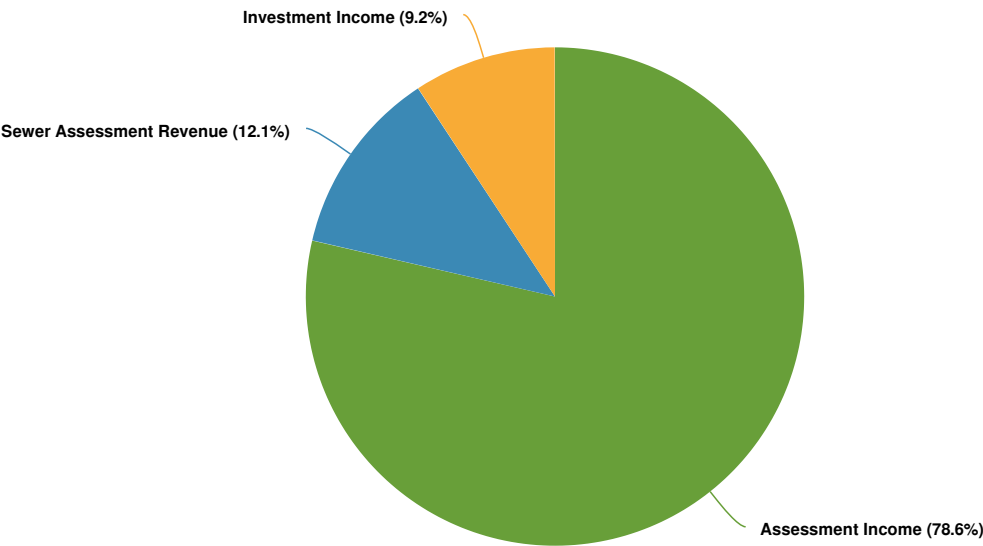


Sewer Assessment Fund

The Sewer Assessment Fund accounts for the assessments paid by property owners following the installation of new sewer lines. Historically, the assessments were used to pay the debt service on bonds issued to fund the initial sewer construction. In addition, new construction in existing sewer districts is assessed for having the benefit of the sewers.

Revenues by Source

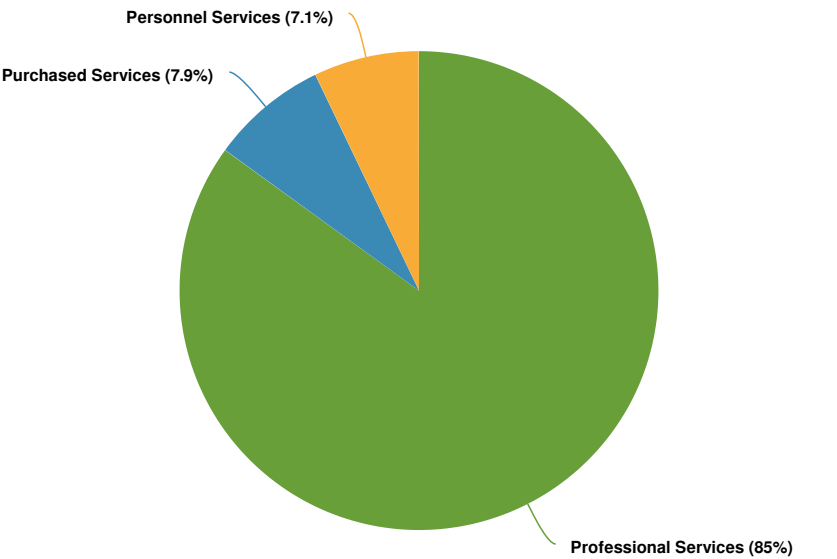
Projected 2024 Revenues by Source



Name	ERP Code	FY2023 Amended Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Investment Income		\$0	\$0	\$1,523	N/A
Assessment Income		\$12,949	\$28,701	\$12,949	0%
Sewer Assessment Revenue		\$2,000	-\$90	\$2,000	0%
Total Revenue Source:		\$14,949	\$28,611	\$16,472	10.2%

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services		\$1,149	\$199	\$1,172	2%
Professional Services		\$12,500	\$1,089	\$14,000	12%
Purchased Services		\$1,300	\$195	\$1,300	0%
Total Expense Objects:		\$14,949	\$1,483	\$16,472	10.2%





This special revenue fund accounts for the financial activities of the Branford Counseling & Community Services (“BCCS”) which is a municipally-funded behavioral health and social services agency providing services to Branford residents, both adults and children.

Branford Counseling & Community Services

Peter Cimino, MS, LPC

Director of Counseling & Community Services

Branford Counseling & Community Services (“BCCS”) is a municipal department of the Town of Branford. Developed over 50 years ago, the agency provides behavioral health and social services to Branford adults, adolescents, and children.

Licensed by the Connecticut Department of Public Health, clinical services are provided by licensed professionals. We offer individual, couples, family, and group therapy. We also provide medication management under the supervision of Board certified psychiatrists.

BCCS is the Youth Service Bureau and Social Services Department for the Town of Branford. We provide EAP (Employee Assistance Programs) for Town employees and offer a 24/7 crisis line.

BCCS is a Medicare and Medicaid provider and most commercial health plans are accepted. We will work to obtain insurance with clients who do not have health insurance.

It is the mission of the BCCS to maximize treatment through collaboration with other local agencies, schools, hospitals, private practitioners, and various town departments.

Recent Years' Highlights

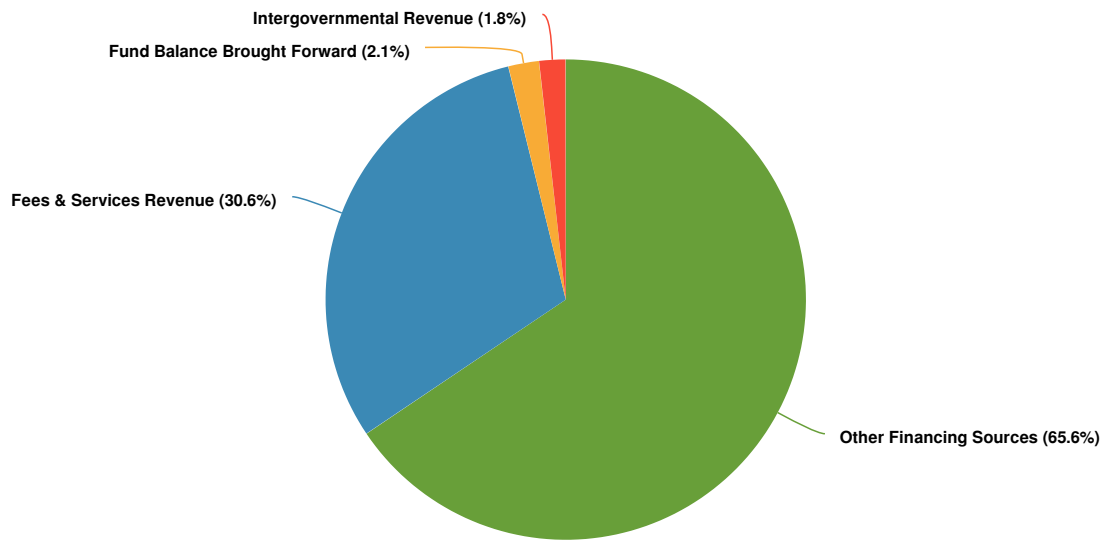
- The department continues to provide uninterrupted services either in person or via telehealth despite the continuing challenges of the public health emergency.
- The Secret Santa Program provided gifts to 140 Branford children in December 2022.
- Approximately 9,500 individual clinical services provided.
- Awarded Local Prevention and Youth Service Bureau grants.

Fiscal Year 2024 Objectives

- To continue a “no wait list” policy to provide clinical services to more residents.
- Continue to strive toward a short-term solutions focused treatment model
- To increase community outreach to identify unmet needs of the residents
- To continue to help our most compromised residents with their basic needs.

Revenues by Source

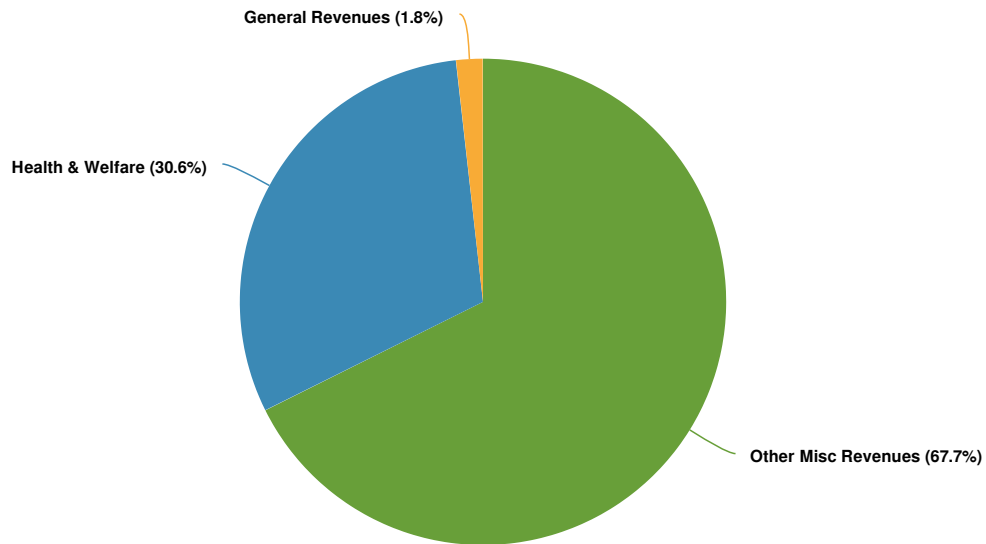
Projected 2024 Revenues by Source



Name	ERP Code	FY2023 Amended Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Intergovernmental Revenue		\$34,000	\$8,509	\$34,000	0%
Fees & Services Revenue		\$585,000	\$201,882	\$585,000	0%
Fund Balance Brought Forward		\$39,000	\$0	\$39,500	1.3%
Other Financing Sources		\$1,155,938	\$1,155,938	\$1,254,999	8.6%
Total Revenue Source:		\$1,813,938	\$1,366,329	\$1,913,499	5.5%

Revenue by Department

Projected 2024 Revenue by Department

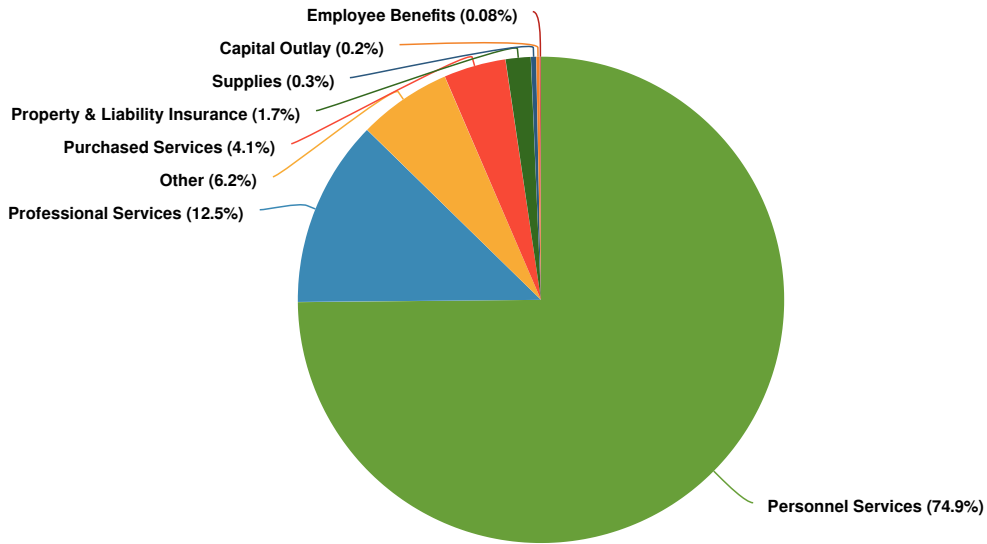


Name	ERP Code	FY2023 Amended Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Revenue					
Health & Welfare		\$585,000	\$201,882	\$585,000	0%
General Revenues		\$34,000	\$8,509	\$34,000	0%
Other Misc Revenues		\$1,194,938	\$1,155,938	\$1,294,499	8.3%
Total Revenue:		\$1,813,938	\$1,366,329	\$1,913,499	5.5%



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services		\$1,402,088	\$427,893	\$1,432,499	2.2%
Employee Benefits		\$1,000	\$96	\$1,500	50%
Other		\$68,000	\$10,792	\$118,600	74.4%
Professional Services		\$236,650	\$46,712	\$238,500	0.8%
Purchased Services		\$63,700	\$25,074	\$79,400	24.6%
Property & Liability Insurance		\$28,564	\$28,564	\$32,000	12%
Supplies		\$6,000	\$951	\$6,500	8.3%
Capital Outlay		\$7,936	\$1,832	\$4,500	-43.3%
Total Expense Objects:		\$1,813,938	\$541,914	\$1,913,499	5.5%





BOE - Daycare Fund

This special revenue fund accounts for the financial resources of the School Aged Childcare Program which provides child care for school aged children during the times of the day that school is not in session.

Branford School Age Child Care (SACC)

Ariana Loyola

Interim Director for the Family Resource Center

Branford School Aged Child Care (SACC) is a fee-based program operated by the Branford Public Schools in collaboration with the Family Resource Center (FRC). SACC provides fun, safe and educational care for children in kindergarten-sixth grade before and after school at John B. Sliney, Mary T. Murphy, and Mary R. Tisko Schools. SACC also offers a fee based wrap-around service for preschool students enrolled in BPS elementary Prek located at Indian Neck School. The SACC program typically services children five days a week, Monday-Friday.

Before School Programming - 7:00 a.m. until school begins.

After School Programming - SACC programs begin when students are dismissed from school and run until 6:00 p.m.

Recent Years' Highlights

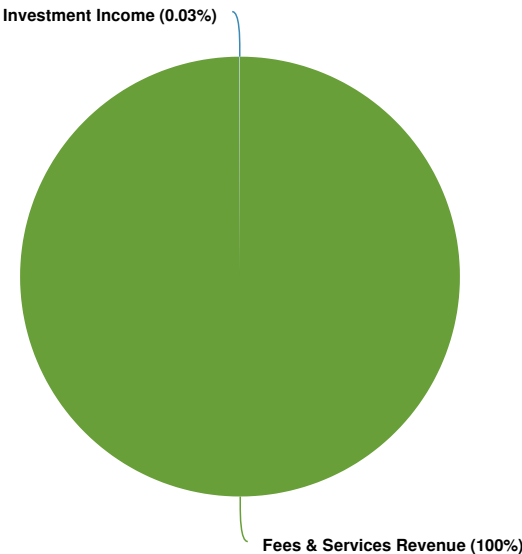
- Successful before and after school care program
- SACC added wrap around services for pre-k students
- Successful Summer programming to align with BPS summer enrichment

Fiscal Year 2024 Objectives

- Expand wrap-around services to an afternoon session
- Provide PreK summer camp
- Provide physical development activities for children in before and after school programs at each elementary school
- Replace aging instructional supplies at all three SACC sites
- Provide intentional and purposeful professional development for SACC staff
- Develop program activities for all ages in the SACC program

Revenues by Source

Projected 2024 Revenues by Source

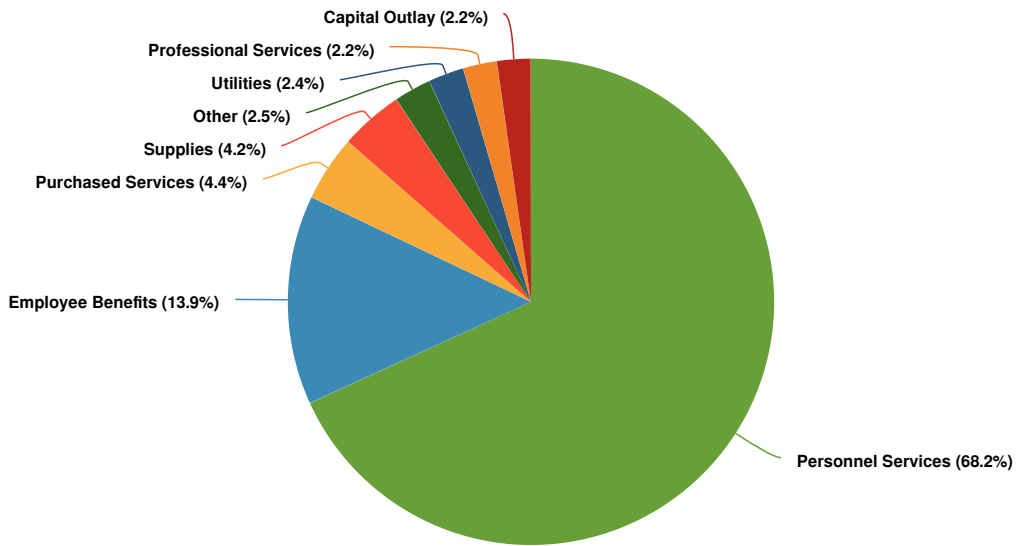


Name	ERP Code	FY2023 Amended Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Fees & Services Revenue		\$373,285	\$116,601	\$511,297	37%
Investment Income		\$175	\$0	\$175	0%
Total Revenue Source:		\$373,460	\$116,601	\$511,472	37%



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services		\$283,221	\$80,530	\$348,738	23.1%
Employee Benefits		\$40,692	\$14,551	\$71,110	74.8%
Other		\$10,849	\$2,028	\$12,650	16.6%
Professional Services		\$11,582	\$0	\$11,500	-0.7%
Utilities		\$8,127	\$0	\$12,124	49.2%
Purchased Services		\$750	\$0	\$22,350	2,880%
Supplies		\$14,239	\$2,623	\$21,500	51%
Capital Outlay		\$4,000	\$0	\$11,500	187.5%
Total Expense Objects:		\$373,460	\$99,732	\$511,472	37%



BOE - Adult Education Fund

This special revenue fund accounts for the financial resources of the Shoreline Adult Education's enrichment activities.

Shoreline Adult Education

Christine Bjork

Program Facilitator/Grants Manager

Enrichment Program Information

Shoreline Adult Education provides low cost enrichment classes to adults in the Branford community and its surrounding towns. We offer classes in the following categories: cooking, computers, financial planning, health and wellness, languages, fitness, fun and games, career development and the arts (arts & crafts, music, dance, photography, theatre). Whether it's for personal enjoyment or professional advancement, we have a class for you! For more information, please visit our website at <https://www.shorelineadulthood.org/> (<https://www.shorelineadulthood.org/>)

Recent Years' Highlights

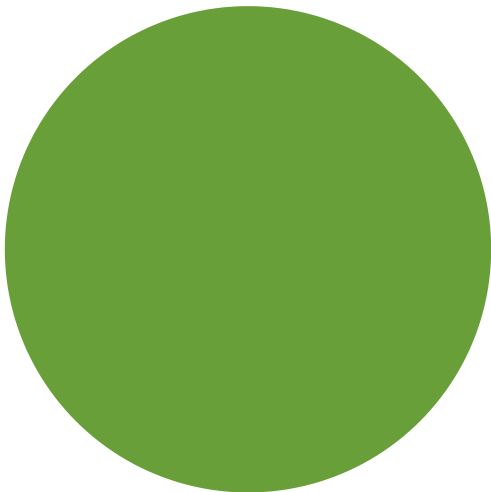
- 169 Enrichment classes were offered
- 1,028 Community members participated in an enrichment class
- Popular classes included: Mahjong, Microsoft Excel Made Easy, Slow Flow Yoga, Historic Lecture Series, Wire Wrapping Sea Glass Jewelry, American Sign Language, Bob Ross Joy of Painting, Italian for Travelers, Whispers from Heaven, and A Taste of Italy

Fiscal Year 2024 Objectives

- To offer a variety of classes to meet the needs of the community and allow participants to engage in lifelong learning.
- To provide opportunities for adults in the community to learn new skills, find new passions, develop their hobbies and make new connections

Revenues by Source

Projected 2024 Revenues by Source



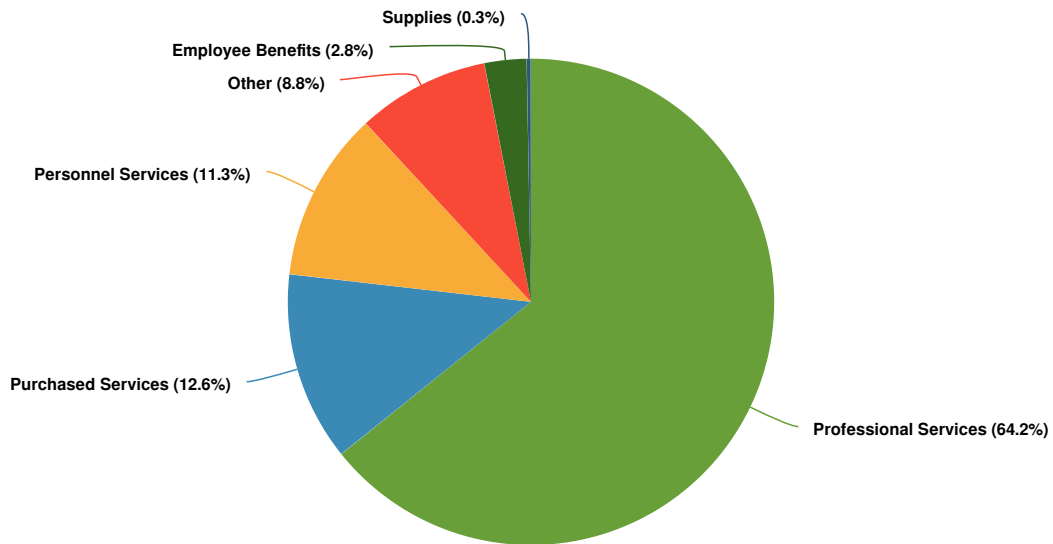
Fees & Services Revenue (100%)

Name	ERP Code	FY2023 Amended Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source						
Fees & Services Revenue		\$71,600	\$26,446	\$71,600	0%	\$0
Total Revenue Source:		\$71,600	\$26,446	\$71,600	0%	\$0



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2023 Actual	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)
Expense Objects						
Personnel Services		\$8,100	\$2,380	\$8,100	0%	\$0
Employee Benefits		\$2,000	\$582	\$2,000	0%	\$0
Other		\$6,800	\$979	\$6,300	-7.4%	-\$500
Professional Services		\$46,000	\$10,940	\$46,000	0%	\$0
Purchased Services		\$8,500	\$3,343	\$9,000	5.9%	\$500
Supplies		\$200	\$0	\$200	0%	\$0
Total Expense Objects:		\$71,600	\$18,225	\$71,600	0%	\$0





American Rescue Plan Act Fund

The ARPA fund is used to account for the ARPA grant and related activity. The Town was allocated \$8.257 million. The Town has elected the standard allowance for revenue loss up to the full allocation. The revenue loss allowance can be used to fund what is broadly defined in the regulations as “government services”. The Town’s intent is to use these funds in a manner that aligns with the Town’s budget process.

Revenue by Fund

Name	ERP Code	FY2023 Amended Budget	FY2023 Actual	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
American Rescue Plan Act Fund		\$4,032,000	\$2,327,000	-100%
Total American Rescue Plan Act Fund:		\$4,032,000	\$2,327,000	-100%

Revenue by Department

Name	ERP Code	FY2023 Amended Budget	FY2023 Actual	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Revenue				
Other Misc Revenues		\$4,032,000	\$2,327,000	-100%
Total Revenue:		\$4,032,000	\$2,327,000	-100%

Expenditures by Function

Name	ERP Code	FY2023 Amended Budget	FY2023 Actual	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expenditures				
General Government		\$1,605,000	\$159,191	-100%
Public Safety		\$357,000	\$31,899	-100%
Public Works		\$1,750,000	\$0	-100%
Health & Welfare		\$100,000	\$9,533	-100%
Recreation		\$110,009	\$0	-100%
Total Expenditures:		\$3,922,009	\$200,622	-100%

BUDGET OVERVIEW



Board of Finance Budgetary Guidelines

The Requested Budget incorporates the following guidelines outlined by the Board of Finance from past years' recommended budgets.

- Maintain the current level of existing services while refraining from adding new programs;
- Fund current and future liabilities in an equitable and sustainable manner;
- Preserve the undesignated fund balance so that it remains above the Board's target of 9% of expenditures;
- Continue to invest in new vehicles and equipment to ensure continued service delivery;
- Preserve the town's investment in its properties and buildings;
- Continue to fund many capital items on a pay-as-you-go basis so as to limit the amount of outstanding debt and maintain favorable debt ratios;
- Maintain compliance with externally imposed mandates;
- Continue the investment in technology as evidence of Branford's commitment to enhance municipal operations and service delivery;
- Minimize tax increases through economic development and prudent financial planning;
- Preserve the town's excellent bond rating of AAA by S&P Global.
-



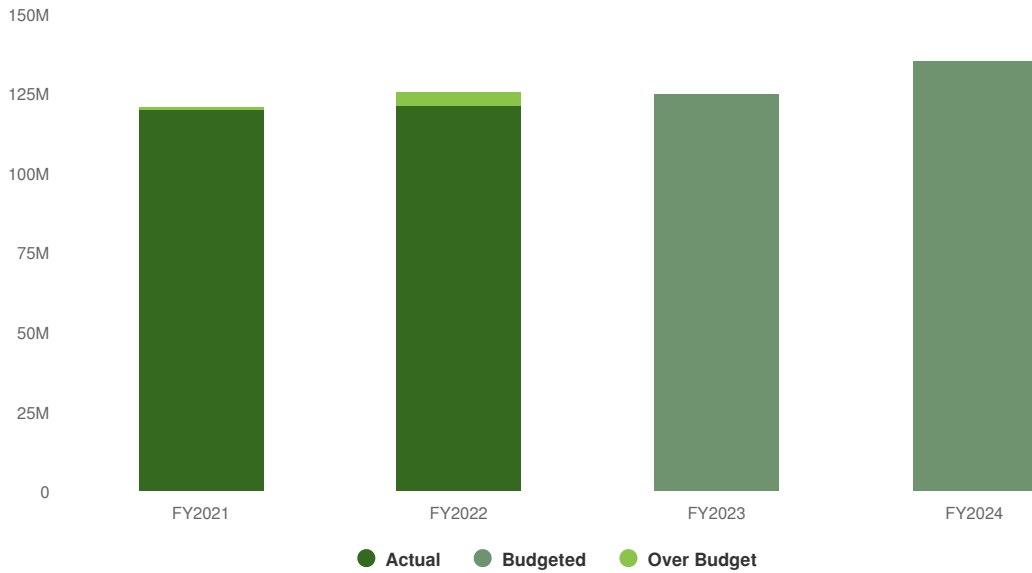
FUNDING SOURCES



General Fund Funding Sources Summary

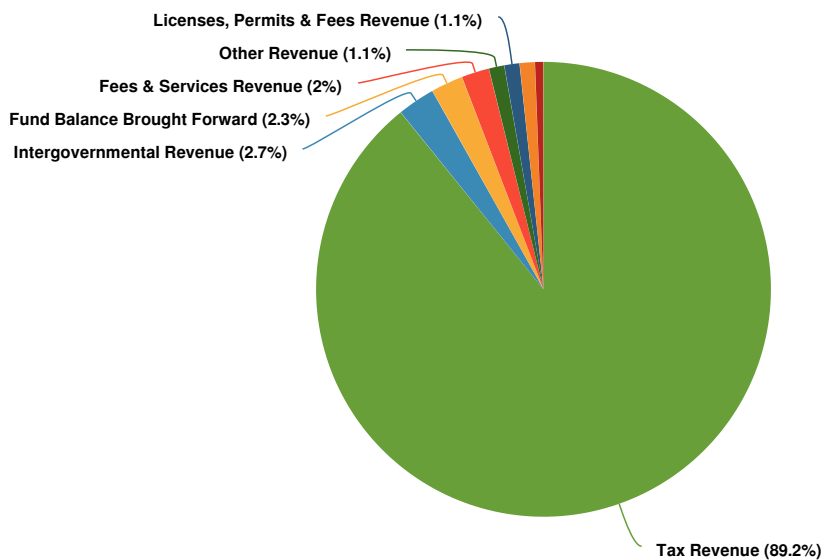
\$135,173,946 **\$10,352,881**
(8.29% vs. prior year)

General Fund Funding Sources Proposed and Historical Budget vs. Actual



Revenues by Source

Projected 2024 Revenues by Source



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)
Revenue Source					
Tax Revenue					
General Revenues					
CURRENT TAXES	10180000-400010	\$109,570,978	\$118,492,602	8.1%	\$8,921,624
DELINQUENT TAXES	10180000-400020	\$1,171,893	\$1,306,855	11.5%	\$134,962
DELINQUENT INTEREST	10180000-400030	\$653,776	\$772,844	18.2%	\$119,068
LIEN FEES	10180000-400040	\$6,100	\$6,100	0%	\$0
SUSPENSE COLLECTIONS	10180000-400050	\$7,100	\$7,100	0%	\$0
WARRANT FEES	10180000-400080	\$300	\$300	0%	\$0
MOTOR VEHICLE FEES	10180000-400085	\$3,000	\$3,000	0%	\$0
Total General Revenues:		\$111,413,147	\$120,588,801	8.2%	\$9,175,654
Total Tax Revenue:		\$111,413,147	\$120,588,801	8.2%	\$9,175,654
Intergovernmental Revenue					
General Government					
NO BRANFORD PROBATE FEE	10141110-420570	\$5,500	\$5,500	0%	\$0
Total General Government:		\$5,500	\$5,500	0%	\$0
Public Safety					
MISC STATE & FED GRANTS	10142030-411350	\$14,002	\$14,002	0%	\$0
Total Public Safety:		\$14,002	\$14,002	0%	\$0
Public Works					
NORTH BFD. SEWER FEES	10143030-420530	\$130,000	\$124,270	-4.4%	-\$5,730
Total Public Works:		\$130,000	\$124,270	-4.4%	-\$5,730
Education					
EDUCATIONAL EQ./ENH.	10148050-410010	\$2,400,000	\$2,852,653	18.9%	\$452,653
SPECIAL EDUCATION	10148050-410015	\$475,000	\$426,572	-10.2%	-\$48,428
Total Education:		\$2,875,000	\$3,279,225	14.1%	\$404,225
General Revenues					
DISABILITY EXEMPTION	10180000-411020	\$2,000	\$2,000	0%	\$0



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)
EXEMPT - PRIVATE PROPERTY	10180000-411040	\$105,041	\$144,000	37.1%	\$38,959
EXEMPT - STATE PROPERTY	10180000-411050	\$12,155	\$12,155	0%	\$0
MISC. STATE GRANTS	10180000-412060	\$10,000	\$10,000	0%	\$0
WILD LIFE REFUGE	10180000-414000	\$3,500	\$3,500	0%	\$0
Total General Revenues:		\$132,696	\$171,655	29.4%	\$38,959
Total Intergovernmental Revenue:		\$3,157,198	\$3,594,652	13.9%	\$437,454
Licenses, Permits & Fees Revenue					
General Government					
PLANNING & ZONING FEES	10141130-420100	\$26,000	\$29,000	11.5%	\$3,000
ZONING BOARD OF APPEALS	10141140-420140	\$2,000	\$3,250	62.5%	\$1,250
INLAND WETLANDS APPLICAT.	10141160-420060	\$18,000	\$18,000	0%	\$0
Total General Government:		\$46,000	\$50,250	9.2%	\$4,250
Public Safety					
PERMITS & TAGS	10142010-420440	\$4,500	\$4,500	0%	\$0
FINGERPRINTING FEES	10142010-420445	\$10,000	\$14,859	48.6%	\$4,859
SPECIAL WAGES	10142010-420450	\$525,000	\$525,000	0%	\$0
FALSE ALARMS FEES	10142040-420420	\$4,900	\$4,900	0%	\$0
BUILDING PERMITS	10142050-420020	\$600,000	\$681,291	13.5%	\$81,291
MAP COPIES - BLDG. & ENG.	10142050-420080	\$2,000	\$2,000	0%	\$0
EDUCATION FEE-TO	10142050-420082	\$600	\$600	0%	\$0
Total Public Safety:		\$1,147,000	\$1,233,150	7.5%	\$86,150
Public Works					
STICKER REVENUE	10143040-420320	\$16,000	\$16,000	0%	\$0
TRANSFER STATION ESCROW	10143040-420330	\$140,558	\$140,558	0%	\$0
TRIP PASSES	10143040-420340	\$1,500	\$1,500	0%	\$0
ELECTRICAL REVENUE SHARE	10143040-420515	\$17,000	\$17,000	0%	\$0



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)
EXCAVATION PERMITS	10143050-420040	\$5,000	\$5,000	0%	\$0
Total Public Works:		\$180,058	\$180,058	0%	\$0
Total Licenses, Permits & Fees Revenue:		\$1,373,058	\$1,463,458	6.6%	\$90,400
Sewer Utility Revenue					
Public Works					
PUMP OUT SERVICES	10143030-420540	\$6,000	\$6,000	0%	\$0
Total Public Works:		\$6,000	\$6,000	0%	\$0
Total Sewer Utility Revenue:		\$6,000	\$6,000	0%	\$0
Fees & Services Revenue					
General Government					
DOG LICENSES	10141080-420640	\$2,000	\$2,000	0%	\$0
MARRIAGE LIC/TOWN PORTION	10141080-420650	\$4,000	\$4,100	2.5%	\$100
R.E. CONVEYANCE TAX	10141080-420660	\$400,000	\$400,000	0%	\$0
T. C. OTHER MONIES	10141080-420670	\$400,000	\$400,000	0%	\$0
E-COMMERCE REVENUE SHARE	10141080-420680	\$26,000	\$19,000	-26.9%	-\$7,000
DEP LIC/TOWN PORTION	10141130-420610	\$500	\$500	0%	\$0
DEP LIC/TOWN PORTION	10141160-420610	\$60	\$60	0%	\$0
Total General Government:		\$832,560	\$825,660	-0.8%	-\$6,900
Public Safety					
AMBULANCE SERVICE FEES	10142040-420710	\$1,725,000	\$1,835,680	6.4%	\$110,680
MISC. PERMITS & FEES	10142040-420720	\$2,000	\$2,000	0%	\$0
Total Public Safety:		\$1,727,000	\$1,837,680	6.4%	\$110,680
Other Misc Revenues					
COMMERCE BANK REVENUE SHARE	10190000-420690	\$5,000	\$5,000	0%	\$0
Total Other Misc Revenues:		\$5,000	\$5,000	0%	\$0
Total Fees & Services Revenue:		\$2,564,560	\$2,668,340	4%	\$103,780
Other Revenue					



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)
Recreation					
BUILDING USAGE FEES	10145010-433010	\$8,000	\$8,000	0%	\$0
FACILITY USAGE FEES	10145010-433015	\$1,000	\$1,000	0%	\$0
FOOTE FAMILY CHARITABLE TRUST	10145010-480297	\$287,500	\$250,000	-13%	-\$37,500
Total Recreation:		\$296,500	\$259,000	-12.6%	-\$37,500
Libraries					
LIBRARY FEES	10146020-420910	\$1,500	\$1,500	0%	\$0
PASSPORT FEES	10146020-420920	\$6,000	\$6,000	0%	\$0
Total Libraries:		\$7,500	\$7,500	0%	\$0
General Revenues					
LIEU OF TAXES TEL. ACCESS	10180000-480310	\$65,000	\$55,000	-15.4%	-\$10,000
LIEU OF TAXES S.C.R.W.	10180000-480320	\$350,000	\$390,000	11.4%	\$40,000
Total General Revenues:		\$415,000	\$445,000	7.2%	\$30,000
Other Misc Revenues					
INS CLAIMS & REFUNDS-TOWN	10190000-422040	\$15,000	\$15,000	0%	\$0
LEASES	10190000-433020	\$36,000	\$6,000	-83.3%	-\$30,000
EMP. HEALTH INS. COPAY	10190000-480010	\$712,493	\$712,493	0%	\$0
MISC. INCOME	10190000-480080	\$15,000	\$15,000	0%	\$0
VIRTUAL NET METERING CREDITS	10190000-480350	\$40,000	\$40,000	0%	\$0
Total Other Misc Revenues:		\$818,493	\$788,493	-3.7%	-\$30,000
Total Other Revenue:		\$1,537,493	\$1,499,993	-2.4%	-\$37,500
Investment Income					
Other Misc Revenues					
INTEREST INCOME - INVEST.	10190000-440010	\$75,000	\$1,461,667	1,848.9%	\$1,386,667
Total Other Misc Revenues:		\$75,000	\$1,461,667	1,848.9%	\$1,386,667
Total Investment Income:		\$75,000	\$1,461,667	1,848.9%	\$1,386,667



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)
Fund Balance Brought Forward					
Other Misc Revenues					
DONATIONS/SURPLUS - APPROPRIAT	10190000-480296	\$3,947,000	\$3,100,000	-21.5%	-\$847,000
Total Other Misc Revenues:		\$3,947,000	\$3,100,000	-21.5%	-\$847,000
Total Fund Balance Brought Forward:		\$3,947,000	\$3,100,000	-21.5%	-\$847,000
Other Financing Sources					
Other Misc Revenues					
TRANSFER IN	10190000-490010	\$747,609	\$791,035	5.8%	\$43,426
Total Other Misc Revenues:		\$747,609	\$791,035	5.8%	\$43,426
Total Other Financing Sources:		\$747,609	\$791,035	5.8%	\$43,426
Total Revenue Source:		\$124,821,065	\$135,173,946	8.3%	\$10,352,881



DEPARTMENTS



Legislative

Dennis Flanigan
Moderator

The RTM is made up of thirty elected members representing seven voting districts. The members of the RTM choose one of their members to be Moderator of the RTM, who presides over all its meetings.

The legislative power of the Town is vested exclusively in the RTM, except as otherwise provided for by the electors. The RTM has the power to enact, amend, or repeal ordinances not inconsistent with the Charter or the General Statutes of the State. The electors have the power to approve or reject an ordinance by referendum, as provided in the Charter.

Recent Years' Highlights

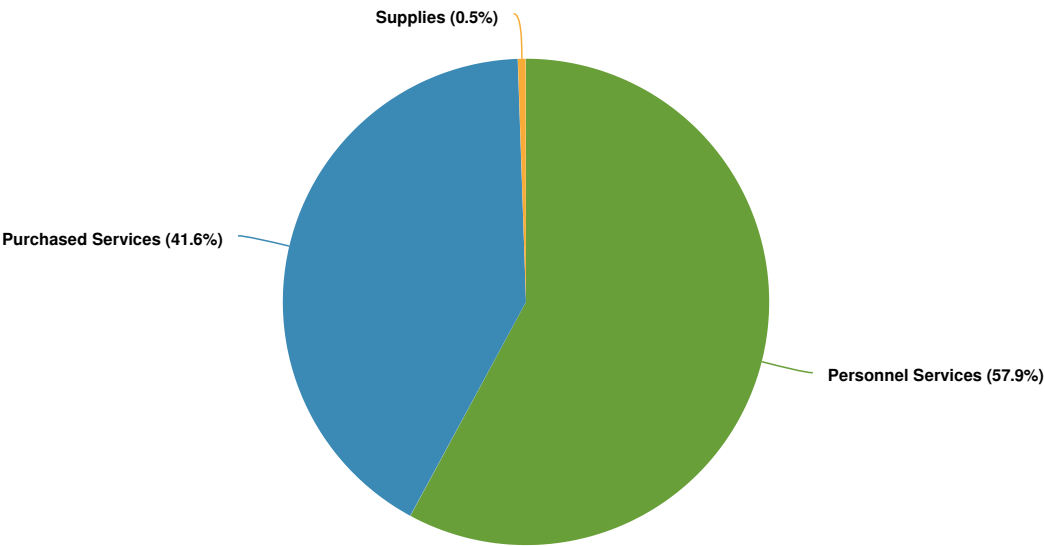
- Approved a budget for Fiscal Year 22-23 that kept the mill rate flat at 29.45 mills
- Passed an ordinance outlining the procedure for lapsing capital balances.
- Approved a labor agreement for the Branford Firefighter’s union.

Fiscal Year 2024 Objectives

- Revise ordinances related to the Tree Warden and Community Forest Commission.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
P/T ELECTED OFFICIAL SALARIES	10141010-517590	\$10,653	\$10,866	\$213	2%
Total Personnel Services:		\$10,653	\$10,866	\$213	2%
Purchased Services					
ADVERTISING, PRINTING, BINDING	10141010-555400	\$3,800	\$3,800	\$0	0%
UPDATE LAW ORDINANCES	10141010-558150	\$4,000	\$4,000	\$0	0%
Total Purchased Services:		\$7,800	\$7,800	\$0	0%
Supplies					
OFFICE SUPPLIES	10141010-566100	\$50	\$100	\$50	100%
Total Supplies:		\$50	\$100	\$50	100%
Total Expense Objects:		\$18,503	\$18,766	\$263	1.4%



Executive

James B. Cosgrove

First Selectman

The Board of Selectmen is an elected three-member administrative board, consisting of three members, the First Selectman and two additional Selectmen. The First Selectman is the full-time Chief Executive and Administrative Officer of the Town. He is responsible for the day to day operations of Town Government and responsible for the oversight and delivery of all general municipal services, including but not limited to Public Safety, Public Works, and general government (finance, personnel, building inspections, maintenance, senior services, legal, animal control, etc.). The Board of Selectmen act as the appointing authority for the many resident volunteers who serve on town boards and commissions. These Boards/Commissions assist in shaping and formulating Town policies on the environment, infrastructure assessment and improvement, growth and development issues, senior citizens, finance, recreation and solid waste to name a few.

The mission of the First Selectman's Office is to serve and assist the residents of Branford in an efficient and courteous manner. The Office responds to citizen inquiries, including information requests, suggestions, complaints and requests for action in all areas of municipal government.

Recent Years' Highlights

- Completed the Animal Shelter Expansion and Renovation project
- Completed the Volunteer Fire Co. 9 Renovation project
- Initiated architectural and design services for the Police Department Renovation project
- Increased the number of outdoor community events throughout the spring, summer and fall to bring residents together
- Purchased additional tables, chairs and umbrellas for placement around the Town Green for residents to enjoy the various activities on the Town Green
- Installed EV Car Charging Stations at various town buildings
- Initiated a comprehensive study of the use and future needs of town wide athletic fields
- Applied for and received a \$500,000 STEAP Grant for improvements to the Town Green
- Received an increase in the towns LoTCIP funding for the Main Street Improvement project
- Executed a settlement agreement in long standing Crescent Bluff Avenue legal matter
- Implemented the CODE Red notification system for increased communications with residents and businesses
- Requested \$75,000 to conduct a study to identify flooding vulnerabilities at the Water Pollution Control Facility and collection system

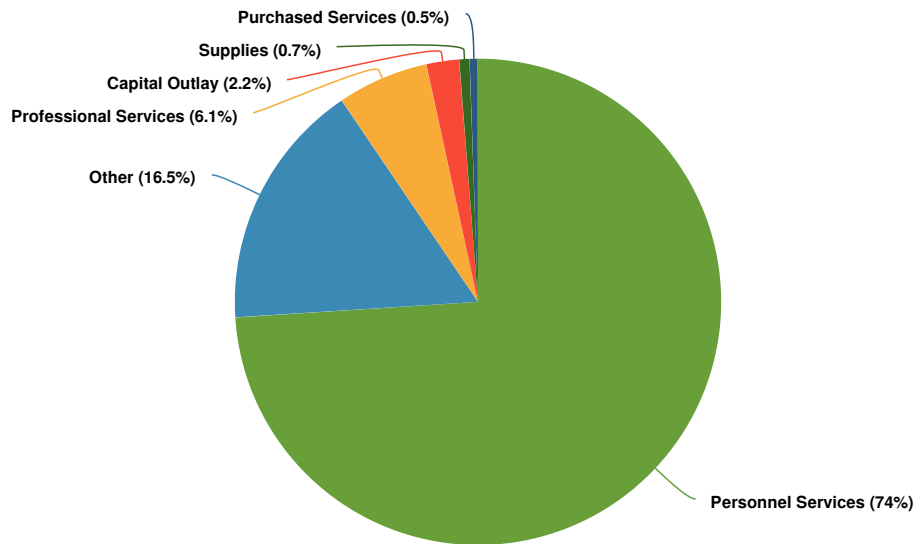
Fiscal Year 2024 Objectives

- Continue to support and promote Branford businesses and expand economic development strategies
- Continue to implement the Town Green and Main Street Improvement projects
- Continue to implement the renovation project at Police Department Headquarters
- Continue programs to strengthen communications and foster a greater sense of community
- Continue to support pedestrian improvements including the installation of sidewalks, ADA transitions and boardwalk
- Continue to build a sustainable community by incorporating clean energy initiatives, resilient infrastructure and protecting our natural resources



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
REGULAR WAGES & SALARIES	10141020-517000	\$168,245	\$169,650	\$1,405	0.8%
BOARD CLERKS	10141020-517580	\$8,707	\$8,881	\$174	2%
P/T ELECTED OFFICIAL SALARIES	10141020-517590	\$16,710	\$17,044	\$334	2%
SEASONAL AND PART-TIME HELP	10141020-518250	\$31,028	\$47,649	\$16,621	53.6%
LONGEVITY	10141020-519020	\$1,000	\$1,000	\$0	0%
ACCRUED PAYROLL EXPENSE	10141020-519040	\$647	\$0	-\$647	-100%
Total Personnel Services:		\$226,337	\$244,224	\$17,887	7.9%
Other					
MISCELLANEOUS EXPENSES	10141020-588000	\$500	\$500	\$0	0%
TRAVEL	10141020-588090	\$100	\$100	\$0	0%
MEMBERSHIPS, CONFERENCES, MEET	10141020-588200	\$800	\$1,100	\$300	37.5%
CT COUNCIL OF SMALL TOWN	10141020-588220	\$1,475	\$1,475	\$0	0%



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
WOMEN & FAMILIES CENTER	10141020-588225	\$300	\$300	\$0	0%
REGIONAL MENTAL HEALTH BOARD	10141020-588230	\$1,626	\$1,626	\$0	0%
COMMUNITY HEALTH CENTER	10141020-588235	\$500	\$0	-\$500	-100%
COUNCIL OF GOVERNMENTS	10141020-588240	\$9,500	\$11,800	\$2,300	24.2%
GREATER N.H. TRANSIT	10141020-588250	\$8,318	\$8,318	\$0	0%
NEW HAVEN COUNTY SOIL & WATER	10141020-588260	\$1,500	\$1,500	\$0	0%
CCM	10141020-588270	\$18,740	\$18,740	\$0	0%
DOMESTIC VIOLENCE	10141020-588280	\$750	\$750	\$0	0%
REGIONAL GROWTH PARTNERSHIP	10141020-588290	\$8,408	\$8,408	\$0	0%
Total Other:		\$52,517	\$54,617	\$2,100	4%
Professional Services					
CONSULTING SERVICES	10141020-533280	\$20,000	\$20,000	\$0	0%
Total Professional Services:		\$20,000	\$20,000	\$0	0%
Purchased Services					
ADVERTISING, PRINTING, BINDING	10141020-555400	\$1,800	\$1,800	\$0	0%
Total Purchased Services:		\$1,800	\$1,800	\$0	0%
Supplies					
OFFICE SUPPLIES	10141020-566100	\$750	\$750	\$0	0%
OTHER SUPPLIES	10141020-566900	\$1,500	\$1,500	\$0	0%
Total Supplies:		\$2,250	\$2,250	\$0	0%
Capital Outlay					
FURNITURE AND FIXTURES	10141020-579300	\$7,200	\$7,200	\$0	0%
Total Capital Outlay:		\$7,200	\$7,200	\$0	0%
Total Expense Objects:		\$310,104	\$330,091	\$19,987	6.4%



Board of Finance

Joseph Mooney

Chairman

Pursuant to the Town Charter, "The Board of Finance consists of six electors of said town who shall hold no other office in said town government and who shall be taxpayers in said town. No more than three members of the six-member Board shall be appointed from the same political party. The members of the Board shall be sworn to the faithful performance of their duties, and no member shall receive compensation for his services, but the necessary expenses of the Board shall be paid by the town."

Board of Finance's Budgetary Role

Pursuant to the Charter, "Not less than two weeks before the annual budget meeting of the Representative Town Meeting, said Board shall hold a public hearing, which may adjourn from time to time, at which itemized estimates of the expenditures of the town for the ensuing fiscal year shall be presented, and shall give notice to each board or department of the town of the time and place of meeting to consider the needs of such board or department. After such public hearing, the Board shall hold a public session, at which it shall consider the estimates so presented and any other matter brought to its attention, and shall thereupon prepare an estimate and recommendation of the amount of money necessary to be appropriated for the expenses of the town for the ensuing fiscal year. Such estimate shall include the amount of revenue to be received during the ensuing year from all sources except from taxes to be raised on the grand list and shall contain an itemized list of the debts and obligations of the town. Such estimate, with the recommendation of the Finance Board, shall be submitted to the Representative Town Meeting for appropriate action in accordance with this Charter. The Board shall set the tax rate in accordance with the Charter".

Recent Years' Highlights

- The Board of Finance Recommended Budget for FY 2023 kept the mill rate flat at 29.45 while fulfilling the needs of the departments.
- Created a fund to record expenditures and revenues received through the American Recovery Plan Act (ARPA).
- Coordinated ARPA appropriations with other town needs while acknowledging that these allocations will require tapering in the later years so as to avoid shocks in the town's tax requirements.

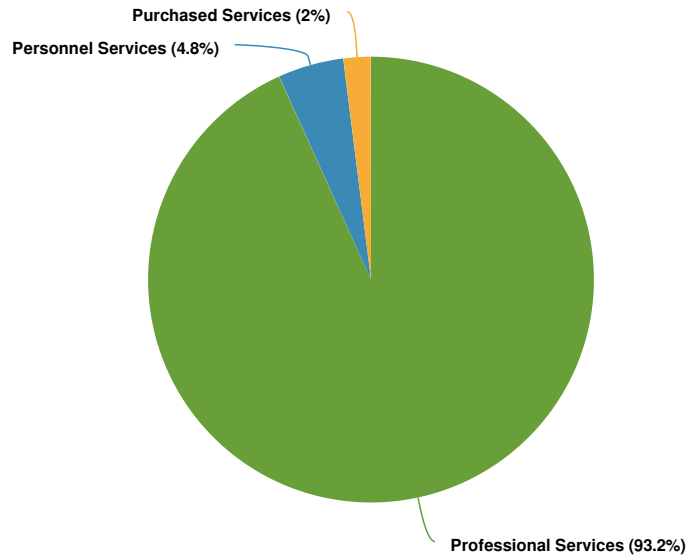
Fiscal Year 2024 Objectives

- Continue to coordinate ARPA allocations with other town needs.
- Work with the administration to create a distribution channel to provide assistance to area non-profits adversely impacted by the pandemic.



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
BOARD CLERKS	10141030-517580	\$4,939	\$5,038	\$99	2%
Total Personnel Services:		\$4,939	\$5,038	\$99	2%
Professional Services					
AUDIT	10141030-533260	\$57,000	\$62,538	\$5,538	9.7%
ACTUARIAL SERVICES	10141030-533270	\$36,000	\$36,000	\$0	0%
Total Professional Services:		\$93,000	\$98,538	\$5,538	6%
Purchased Services					
ADVERTISING, PRINTING, BINDING	10141030-555400	\$2,100	\$2,100	\$0	0%
Total Purchased Services:		\$2,100	\$2,100	\$0	0%
Total Expense Objects:		\$100,039	\$105,676	\$5,637	5.6%

Fiscal Services

James P. Finch, Jr.

Director of Finance

The Department of Fiscal Services (Finance) is responsible for the accounting, budgeting, and financial reporting for the Town, and includes the following activities: pension benefits, accounts payable for all funds within the Town, debt service or payment of interest and principal on Town borrowing, self-insurance funding, purchasing, and general accounting for all town funds. The department also performs the investment functions of available town funds.

Recent Years' Highlights

- Issued federally taxable refunding bonds which produced a savings of \$1.6 million over the life of the bonds.
- Assisted the tax office with the development of a policies and procedures manual.
- Worked with James Blackstone Memorial Library, Board of Finance and RTM on a new model for determining the level of annual endowment withdrawals.
- Branford's Coastal Resiliency Fund (CRF) was featured in a white paper published by the University of Connecticut's Institute for Resilience and Climate Adaptation.
- Worked with the Board of Finance to appoint investment advisors for the CRF.
- Consulted with the Board of Finance and First Selectman to establish a mechanism for appropriating funds received through the American Recovery Plan Act.
- The Director of Finance participated in the Urban Land Institute's Coastal Forum as a panelist and was a speaker at the New England States Government Finance Officers' Spring Training Seminar.
- Commenced the implementation of a new budget system.

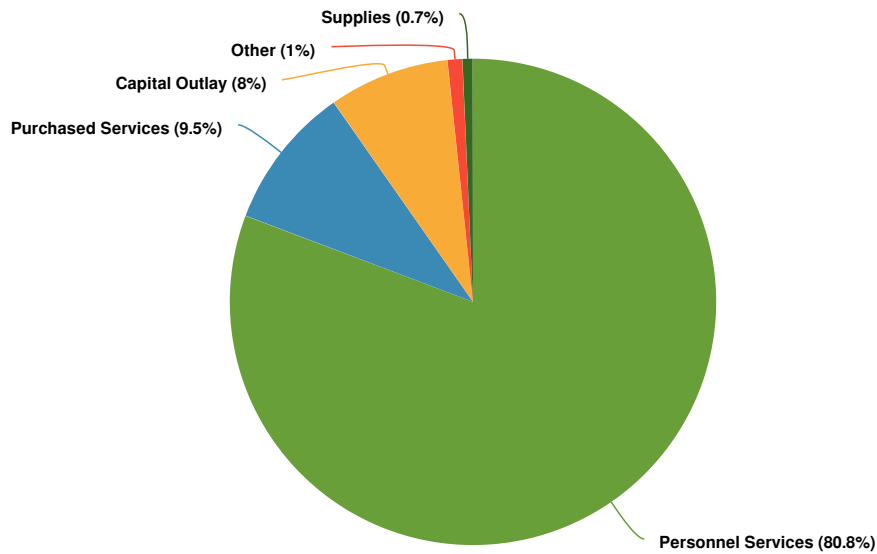
Fiscal Year 2024 Objectives

- Upgrade the Town's financial system.
- Explore the use of ACH payments to vendors and thus reduce the number of checks issued.
- Limit debt service payments to less than 8% of budgeted expenditures.
- Fully implement the new budget system.



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
REGULAR WAGES & SALARIES	10141040-517000	\$421,956	\$427,571	\$5,615	1.3%
P/T ELECTED OFFICIAL SALARIES	10141040-517590	\$11,735	\$11,970	\$235	2%
OVERTIME	10141040-518000	\$1,000	\$900	-\$100	-10%
LONGEVITY	10141040-519020	\$3,150	\$3,500	\$350	11.1%
ACCRUED PAYROLL EXPENSE	10141040-519040	\$1,623	\$0	-\$1,623	-100%
Total Personnel Services:		\$439,464	\$443,941	\$4,477	1%
Other					
TRAVEL	10141040-588090	\$527	\$589	\$62	11.8%
BANK SERVICES	10141040-588160	\$500	\$500	\$0	0%
MEMBERSHIPS, CONFERENCES, MEET	10141040-588200	\$4,300	\$4,300	\$0	0%
Total Other:		\$5,327	\$5,389	\$62	1.2%
Purchased Services					



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
PURCH. SERV. REPAIRS/MAIN.	10141040-544300	\$250	\$250	\$0	0%
EQUIPMENT - LEASED	10141040-544425	\$1,740	\$1,740	\$0	0%
POSTAGE	10141040-555320	\$36,125	\$41,420	\$5,295	14.7%
ADVERTISING, PRINTING, BINDING	10141040-555400	\$9,000	\$9,000	\$0	0%
Total Purchased Services:		\$47,115	\$52,410	\$5,295	11.2%
Supplies					
OFFICE SUPPLIES	10141040-566100	\$3,800	\$3,800	\$0	0%
Total Supplies:		\$3,800	\$3,800	\$0	0%
Capital Outlay					
SOFTWARE	10141040-579200	\$5,000	\$44,150	\$39,150	783%
Total Capital Outlay:		\$5,000	\$44,150	\$39,150	783%
Total Expense Objects:		\$500,706	\$549,690	\$48,984	9.8%



Assessor

Barbara T. Neal

Town Assessor

The Assessor's Office is responsible for the valuation of all property for ad valorem tax purposes. This responsibility includes, but not limited to, discovery, listing and valuing all taxable and tax exempt properties within the Town of Branford. This establishes the basis that the individual property owner's value is fair and equitable and that the taxpayer pays only their fair share of property tax. It is the Assessor's responsibility to capture all properties and that no property owner receives preferential treatment.

Recent Years' Highlights

- Yearly completion of all Grand List, Real Estate, Motor Vehicle and Personal Property.
- Process ownership changes per land records filings and update all records for map changes.
- All exemption processing per Connecticut State Statutes which would include but not limited to any 490 Exemptions, Homeowner Programs, Veteran Exemptions, Active Duty Military, Blind, 100% Totally Disabled, Handicapped Vehicles, Solar Exemptions, Antique Vehicles, Manufacturing Exemptions for Personal Property Declarations, Exemptions for Tax Exempt Organizations per Connecticut General Statute §12-81 (7), (10), (11) and (16).
- This office also completed all mandated State Reports for every Grand List required per statute. Reporting Sales Ratios to the State of Connecticut per sales data. Capture Income & Expense Data for processing Grand Lists and Revaluation data. Part of the completion of Grand Lists includes Building Permit work inspections to process changes per Real Estate parcels and Personal Property valuation.

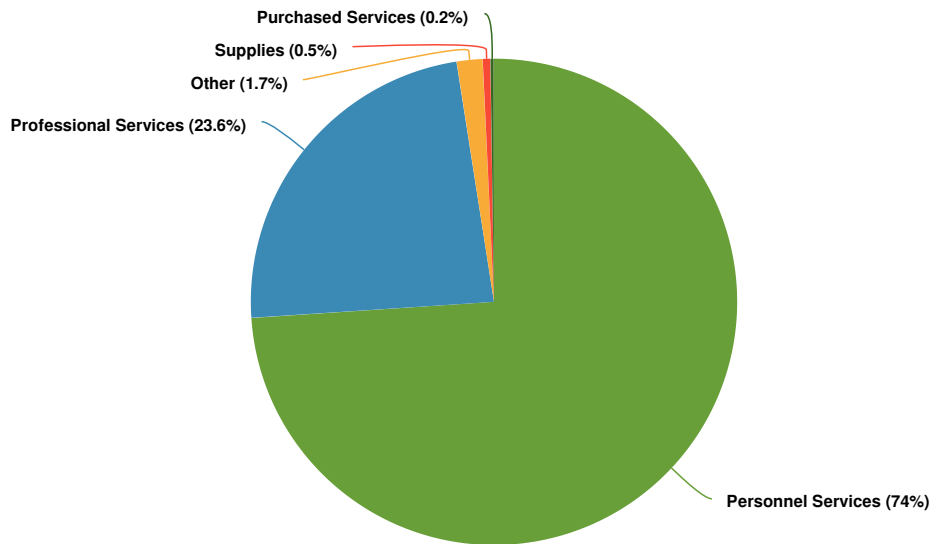
Fiscal Year 2024 Objectives

- Fair and Equitable values for all taxpayers.
- Process Legislation updates that pass for the Assessor's Office.
- Revaluation for 2024.



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
REGULAR WAGES & SALARIES	10141050-517000	\$312,530	\$314,750	\$2,220	0.7%
OVERTIME	10141050-518000	\$8,638	\$13,172	\$4,534	52.5%
SEASONAL AND PART-TIME HELP	10141050-518250	\$34,524	\$35,214	\$690	2%
LONGEVITY	10141050-519020	\$2,400	\$2,400	\$0	0%
ACCRUED PAYROLL EXPENSE	10141050-519040	\$1,202	\$0	-\$1,202	-100%
Total Personnel Services:		\$359,294	\$365,536	\$6,242	1.7%
Other					
TRAVEL	10141050-588090	\$1,000	\$1,000	\$0	0%
MEMBERSHIPS, CONFERENCES, MEET	10141050-588200	\$3,220	\$2,865	-\$355	-11%
DUES & SUBSCRIPTIONS	10141050-588210	\$2,870	\$4,640	\$1,770	61.7%
Total Other:		\$7,090	\$8,505	\$1,415	20%
Professional Services					



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
PERSONAL PROPERTY AUDITS	10141050-533265	\$30,000	\$30,000	\$0	0%
APPRAISAL SERVICES	10141050-533290	\$60,710	\$81,700	\$20,990	34.6%
PROFESSIONAL DEVELOPMENT	10141050-533300	\$4,900	\$4,900	\$0	0%
Total Professional Services:		\$95,610	\$116,600	\$20,990	22%
Purchased Services					
PURCH. SERV. REPAIRS/MAIN.	10141050-544300	\$150	\$150	\$0	0%
POSTAGE	10141050-555320	\$900	\$980	\$80	8.9%
Total Purchased Services:		\$1,050	\$1,130	\$80	7.6%
Supplies					
OFFICE SUPPLIES	10141050-566100	\$2,500	\$2,500	\$0	0%
Total Supplies:		\$2,500	\$2,500	\$0	0%
Total Expense Objects:		\$465,544	\$494,271	\$28,727	6.2%

Board of Assessment Appeals

Dennis Nardella

Chairman

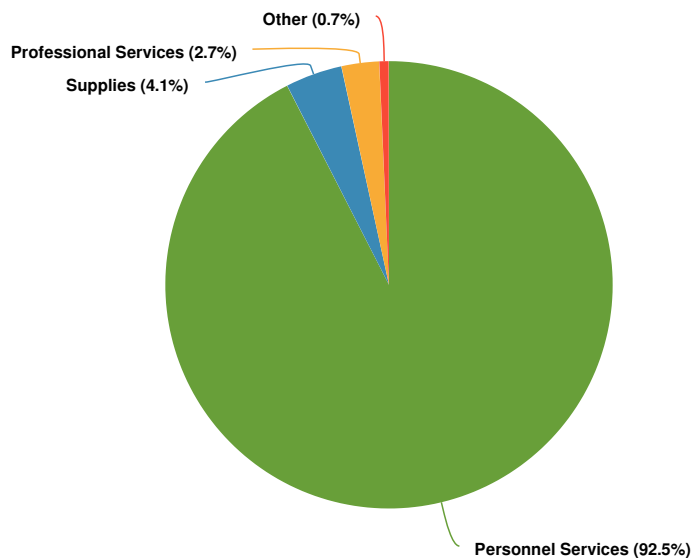
The Board of Assessment Appeals is responsible for resolving property valuation disputes between the taxpayers and the Assessor's Office. The BAA consists of three impartially elected board members with one elected Chairman and is independent from both the Assessor's and Tax Collector's Offices. During property revaluation periods additional officers can be appointed at the discretion of the First Selectman. The BAA acts in a quasi-judicial capacity and hears evidence from taxpayers who are sworn in prior to the hearing taking place. Each officer will present its determination before the full board for a vote before rendering their final decision as to the value of the property. The decision is final. If the taxpayer is not satisfied with the Board of Assessment Appeals decision they can appeal the decision with Superior Court within two months of the action of the board. Final values must be filed per state statute with the Grand List in the Town Clerk's Office before the end of March. This is required to be filed before the Board of Finance sets the mill rate.

Fiscal Year 2024 Objectives

The Board strives to be respectful, fair and just in all its dealings with the public and the town.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
BOARD CLERKS	10141060-517580	\$5,608	\$5,720	\$112	2%



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
P/T ELECTED OFFICIAL SALARIES	10141060-517590	\$5,601	\$5,713	\$112	2%
SEASONAL AND PART-TIME HELP	10141060-518250	\$2,051	\$2,092	\$41	2%
Total Personnel Services:		\$13,260	\$13,525	\$265	2%
Other					
TRAVEL	10141060-588090	\$100	\$100	\$0	0%
Total Other:		\$100	\$100	\$0	0%
Professional Services					
APPRAISAL SERVICES	10141060-533290	\$250	\$250	\$0	0%
PROFESSIONAL DEVELOPMENT	10141060-533300	\$150	\$150	\$0	0%
Total Professional Services:		\$400	\$400	\$0	0%
Supplies					
OFFICE SUPPLIES	10141060-566100	\$600	\$600	\$0	0%
Total Supplies:		\$600	\$600	\$0	0%
Total Expense Objects:		\$14,360	\$14,625	\$265	1.8%

Tax Collector

Robert M. Imperato

Tax Collector

The Town of Branford relies on local property taxation to fund its municipal budgets. In most communities, about 80-90% of the municipal budget is generated by property taxes and the remainder is originated through fees and state aid.

The state compiles statistics to determine the tax collection rates of the various municipalities. Measurements of collection rates are as follows: A collection rate of 98-99% of the levy is considered excellent. A collection rate of about 97-98% of the levy is considered average to good and a collection rate of 92-93% or below is considered poor.

Branford's tax collection rate is in the 98 plus percentile. Tax Collectors are required to submit various collection documents and financial reports to the Office of Policy and Management of the State of Connecticut on a regular basis.

Today, tax collecting has become more complicated in recent years with various legislative changes to existing statutes, such as the tax sale statute, and with many more options for delinquent collection enforcement now being available, such as tax lien assignments, foreclosure sales as well as property tax sales.

In addition, computer technology has transformed the collection process by allowing for greater automation, speed and efficiency in processing large quantities of payments. Other efficiencies include electronic checks, bills with scan lines, postal bar codes, optical character recognition for automated lockbox processing, ACH processing, wire transfers etc. State statutes provide various means of collection enforcement tools that may be used by municipal tax collectors. Some enforcement methods used are for collecting past due real estate taxes and other charges relating to real property. Others deal specifically with motor vehicles or personal or business property.

Recent Years' Highlights

- Created and implemented a robust collection enforcement plan
- Created policy for Small Balance Write Off program
- Implemented an online sewer utility payment program
- Implemented lock box processing for sewer utility payments
- Reviewed Tax Office current lock box vendor's program to determine service levels and implementation of their payment decision module
- Solicited a new lock box vendor – reviewing new proposal from lock box vendor
- Work with tax service platform vendor to correct ongoing tax billing issues
- Settlement of the Town of Branford single largest delinquent taxpayer
- Investigation into the Mobile Home portfolio to research the high rate of delinquency and implemented a resolution for delinquent mobile homes collections
- Created and implemented audit control measures for the tax office and staff
- Implemented on-site credit card payments at the tax office window
- Implemented a 2nd installment billing in efforts to increase the collection rate
- Collection efforts focused on back taxes due for personal property back to GL 2007
- Continued to develop a policy and procedure manual

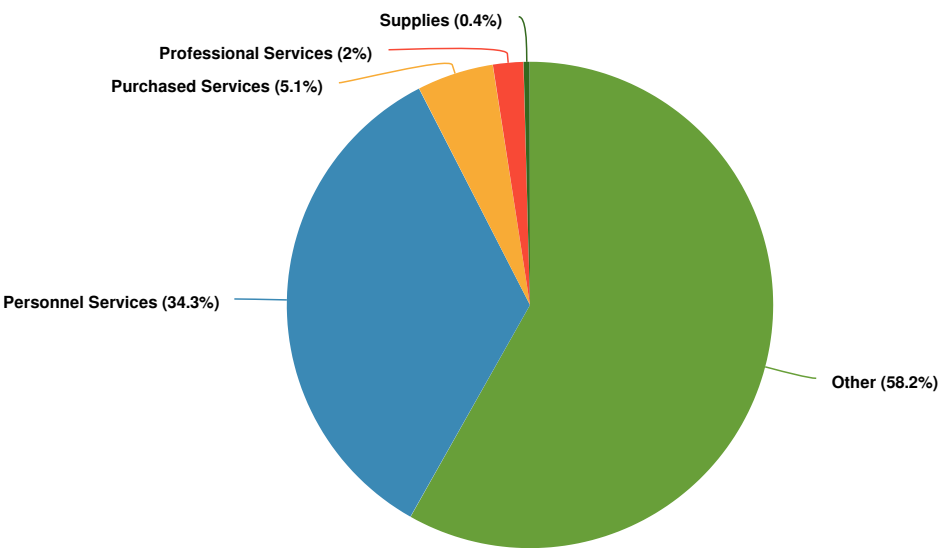


Fiscal Year 2024 Objectives

- Continue to expand robust collection enforcement plan by adding additional collection tools
- Present the sale of property tax lien assignment to the RTM for legislative body approval
- Present property tax sales to the Board of Finance and Board of Selectmen as an alternative method to property foreclosure
- Implement lock box with new financial institution
- Continue to implement audit control for the tax office and staff
- Tax Office rehabilitation for security and functionality
- Continue collection efforts focused on back taxes due for personal property
- Create online accessibility for taxpayer to order and receive beach and transfer station stickers through the mail and/or home printer (taxes must be current)
- Complete department policy and procedure manual
- Achieve a collection rate of 99% with the implementation of additional collection enforcement tools.
- Schedule bi-annual meetings with the WPCA to discuss delinquency levels and operational highlights
- Tax Associates to engage in making outbound collection calls to delinquent taxpayers
- Set monthly training schedule with QDS
- Create July and January tax billing files to be ready for distribution by the end of the first week of June and December
- Move annual sewer use fee billing from September 1st to July 1st
- Balance QDS to town financial system (Munis) on a monthly basis
- Explore off-site tax collection repository
- Present quarterly updates to the Board of Finance
- Engage with an outside collection agency to assist with suspended taxpayer collection
- Continue to explore pathways to increase the taxpayers experience when engaging with the tax office

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
REGULAR WAGES & SALARIES	10141070-517000	\$243,006	\$246,295	\$3,289	1.4%
OVERTIME	10141070-518000	\$14,733	\$14,733	\$0	0%
ACCRUED PAYROLL EXPENSE	10141070-519040	\$946	\$0	-\$946	-100%
Total Personnel Services:		\$258,685	\$261,028	\$2,343	0.9%
Other					
STATE FEES & TESTING	10141070-588110	\$350	\$350	\$0	0%
MEMBERSHIPS, CONFERENCES, MEET	10141070-588200	\$4,335	\$3,695	-\$640	-14.8%
TAX REFUNDS	10141070-588620	\$532,740	\$438,990	-\$93,750	-17.6%
Total Other:		\$537,425	\$443,035	-\$94,390	-17.6%
Professional Services					
TAX BILL PROCESSING	10141070-533285	\$11,714	\$15,363	\$3,649	31.2%
Total Professional Services:		\$11,714	\$15,363	\$3,649	31.2%
Purchased Services					
PURCH. SERV. REPAIRS/MAIN.	10141070-544300	\$300	\$300	\$0	0%
ONLINE SERVICES	10141070-555305	\$2,880	\$3,600	\$720	25%
POSTAGE	10141070-555320	\$19,852	\$29,456	\$9,604	48.4%
RESIDENT STICKERS	10141070-555325	\$0	\$2,400	\$2,400	N/A
ADVERTISING, PRINTING, BINDING	10141070-555400	\$2,400	\$2,995	\$595	24.8%
Total Purchased Services:		\$25,432	\$38,751	\$13,319	52.4%
Supplies					
OFFICE SUPPLIES	10141070-566100	\$3,000	\$3,200	\$200	6.7%
Total Supplies:		\$3,000	\$3,200	\$200	6.7%
Total Expense Objects:		\$836,256	\$761,377	-\$74,879	-9%



Town Clerk

Lisa E. Arpin

Town Clerk

The Town Clerks office is a public information office serving as liaison between Town government and the public. Governed by State and local laws, responsibilities include:

- Maintain and provide access to public records as required by state law and regulations and provide certified copies when necessary
- Record, index and preserve land records, surveys and maps
- Register and maintain birth, marriage, civil union, death, cremation and burial records
- Maintains public meeting calendar including agendas and minutes for all town boards and commissions.
- Record business trade names and military discharges
- Issue licenses for: marriages, liquor permits, dogs and shell fishing
- Issue certificates of authority to Justices of the Peace and Notary Publics
- Administer the oath of office to elected and appointed officials
- Maintain Town Code and Ordinances, town budgets, audits and annual reports
- Custody of the Town Seal
- Notarial services
- Attend conferences for continuing education and to discuss election laws, procedures, current and new legislation affecting elections
- Election duties include:
 - Liaison to the Secretary of the State for election filings required by statute
 - Assist residents with new voter registration, changes and inquiries
 - Set-up, design and procure election ballots
 - Issue absentee ballot applications, prepare absentee ballots and maintain permanent absentee ballot records
 - Acts as filing repository for municipal office candidates' campaign finance and filings
 - Certify nominating petitions and certify final election results to the Office of the Secretary of the State

Recent Years' Highlights

- Staff are fully trained re proficient use of the State's Electronic Death Registry
- Utilize state grant funding to continue historical map preservation and apply for next year's funding for continued map preservation
- Exceeded revenue goals despite a downturn in land record recordings for the second half of the year
- Hire and train candidate for the vacant Assistant Town Clerk position
- Professional development and education continues to be a priority via conference attendance and advanced academy classes and webinars.
 - 9/2022 CT Town Clerk's Conference, Westbrook, CT
 - 11/2022 New England Association of Town Clerk's Conference, Chatham, MA
 - 4/2023 CT Town Clerk's Conference, New Haven, CT
 - 5/2023 International Association of Municipal Clerk's Conference, Minneapolis, MN

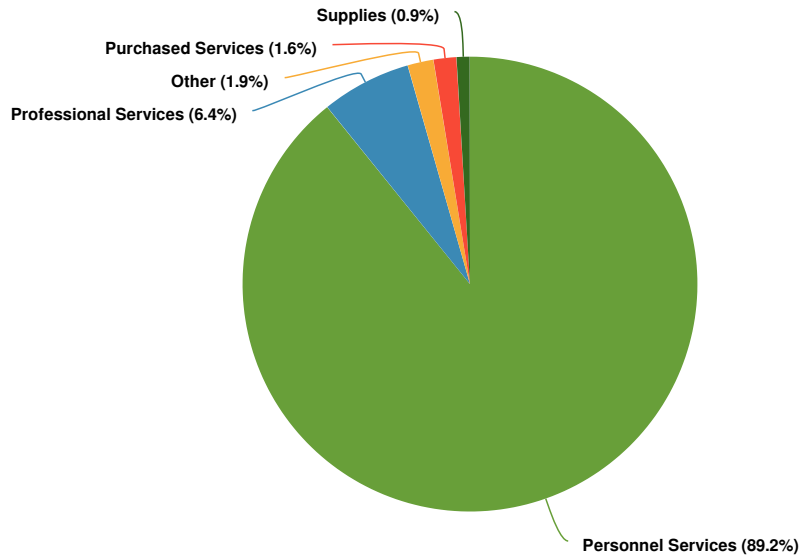
Fiscal Year 2024 Objectives

- Continue to monitor early voting/absentee ballot administration legislation
- Ongoing historic map preservation project using State Grant funding
- Town Clerk to Achieve Master Municipal Clerk (MMC) Certification



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
REGULAR WAGES & SALARIES	10141080-517000	\$244,528	\$246,271	\$1,743	0.7%
EXPANDED HOURS	10141080-518100	\$300	\$300	\$0	0%
LONGEVITY	10141080-519020	\$750	\$750	\$0	0%
ACCRUED PAYROLL EXPENSE	10141080-519040	\$944	\$0	-\$944	-100%
Total Personnel Services:		\$246,522	\$247,321	\$799	0.3%
Other					
MEMBERSHIPS, CONFERENCES, MEET	10141080-588200	\$2,535	\$2,650	\$115	4.5%
VITAL STATISTICS	10141080-588630	\$2,500	\$2,500	\$0	0%
Total Other:		\$5,035	\$5,150	\$115	2.3%
Professional Services					
PROFESSIONAL DEVELOPMENT	10141080-533300	\$2,200	\$2,600	\$400	18.2%
COMPUTER INDEX SYSTEM	10141080-533570	\$15,000	\$15,000	\$0	0%



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
OTHER PURCHASED SERVICES	10141080-533900	\$0	\$100	\$100	N/A
Total Professional Services:		\$17,200	\$17,700	\$500	2.9%
Purchased Services					
PURCH. SERV. REPAIRS/MAIN.	10141080-544300	\$0	\$500	\$500	N/A
ADVERTISING, PRINTING, BINDING	10141080-555400	\$4,000	\$4,000	\$0	0%
Total Purchased Services:		\$4,000	\$4,500	\$500	12.5%
Supplies					
OFFICE SUPPLIES	10141080-566100	\$2,500	\$2,600	\$100	4%
Total Supplies:		\$2,500	\$2,600	\$100	4%
Total Expense Objects:		\$275,257	\$277,271	\$2,014	0.7%



Legal Services

Brenner, Saltzman & Wallman LLP
Town Counsel

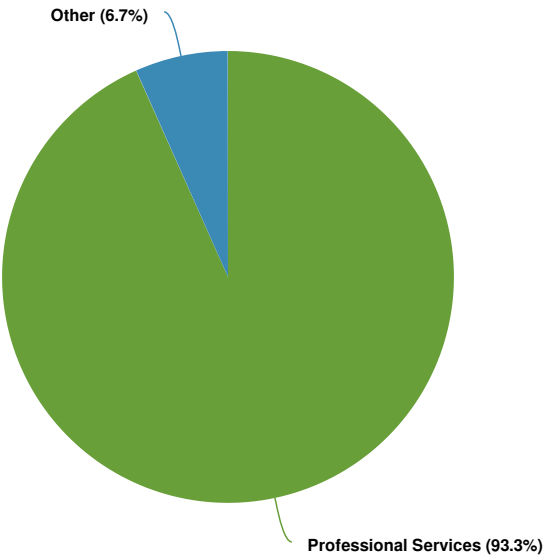
The legal budget accounts for costs that are routinely incurred in our normal operations; examples include the review of contracts, proposed ordinances, settlements, and insurance/risk management arrangements. Additionally, legal costs are incurred pursuant to tax appeals and in instances where the town is a defendant. Legal costs associated with the issuance of bonds is funded separately.

Recent Years' Highlights

- Settled outstanding litigation related to Crescent Bluff and Shoreline Shellfish LLC.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Other					
EXPENSES AND CLAIMS	10141090-529420	\$30,000	\$30,000	\$0	0%
Total Other:		\$30,000	\$30,000	\$0	0%
Professional Services					
LEGAL	10141090-533550	\$270,000	\$270,000	\$0	0%
TAX APPEALS	10141090-533660	\$150,000	\$150,000	\$0	0%



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Total Professional Services:		\$420,000	\$420,000	\$0	0%
Total Expense Objects:		\$450,000	\$450,000	\$0	0%



Labor Relations

Margaret M. Luberda

Director of Human Resources

The primary responsibility of this function is to mediate collective bargaining negotiations and to manage and administer the development of effective employee relations programs and practices in the work place. This includes all compliance and labor management laws and processes.

The Town of Branford currently has the following nine unions:

Branford Fire Fighters Local #2533, International Associate of Fire Fighters, AFL-CIO

Branford Police, United Public Services Employee Union (UPSEU) -COPS Local #459

Parks and Recreation and Custodian, UPSEU, Local #010

Public Works Employees, Teamsters Union, Local #443

Branford Employees Union, UPSEU.

Branford Supervisors Union, AFSME, Local #818-60

Town Hall Employees Union, UPSEU, Local #405

Water Treatment Employees Union, UPSEU, Local 424

Dispatchers, UPSEU, Local 014

Expenditures by Expense Type

Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Professional Services					
LABOR RELATIONS	10141100-533670	\$62,500	\$93,600	\$31,100	49.8%
Total Professional Services:		\$62,500	\$93,600	\$31,100	49.8%
Total Expense Objects:		\$62,500	\$93,600	\$31,100	49.8%



Probate Court

Hon. Charles E. Tiernan, III
Probate Judge

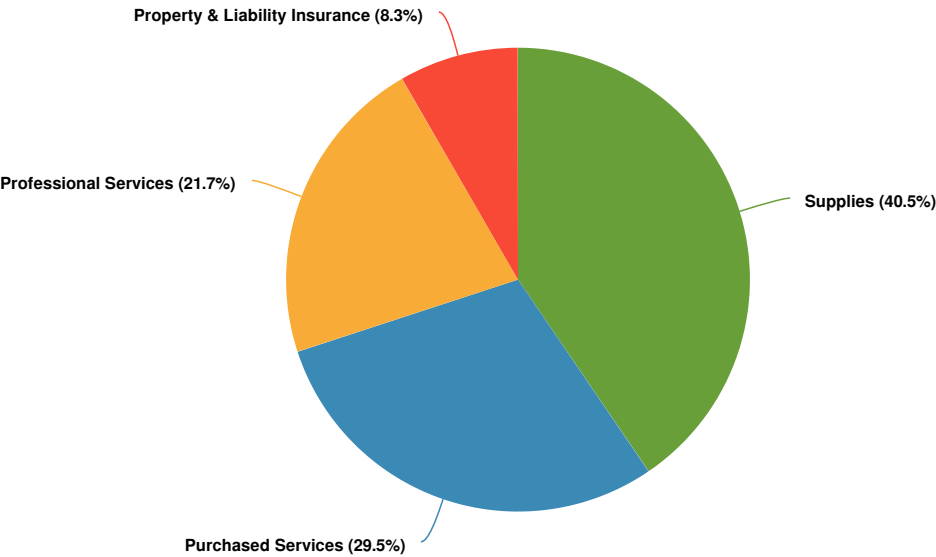
The probate court serves the towns of Branford and North Branford. The State of Connecticut is divided into 54 districts, each of which is presided over by a Judge of Probate who is elected to a four-year term.

Probate Courts have jurisdiction over the following matters:

- Probating wills and the administration of estates;
- Overseeing testamentary and living trust;
- Determining title to real personal property;
- Construing the meaning of wills and trusts;
- Appointing guardians for the intellectually disabled;
- Appointing conservators of the person and the estate of incapable individuals;
- Committing those suffering from mental illness, alcoholism, or drug addiction to an appropriate facility;
- Removing unfit parents as guardians of their children;
- Terminating the parental rights of parents who cannot fulfill their parental responsibilities;
- Granting adoptions;
- Granting name changes;
- Other matters

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Professional Services					



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
MICROFILMING	10141110-533580	\$3,400	\$3,750	\$350	10.3%
Total Professional Services:		\$3,400	\$3,750	\$350	10.3%
Purchased Services					
PURCH. SERV. REPAIRS/MAIN.	10141110-544300	\$1,500	\$1,800	\$300	20%
COMMUNICATIONS	10141110-555300	\$3,300	\$3,300	\$0	0%
Total Purchased Services:		\$4,800	\$5,100	\$300	6.3%
Property & Liability Insurance					
PROPERTY, AUTO, GEN LIABILITY	10141110-555200	\$1,200	\$1,440	\$240	20%
Total Property & Liability Insurance:		\$1,200	\$1,440	\$240	20%
Supplies					
OFFICE SUPPLIES	10141110-566100	\$6,500	\$7,000	\$500	7.7%
Total Supplies:		\$6,500	\$7,000	\$500	7.7%
Total Expense Objects:		\$15,900	\$17,290	\$1,390	8.7%



Registrar of Voters

Registrars

Daniel J. Hally (D), Darren Lawler (R)

The Office of the Registrar of Voters consists of two elected Registrars, two appointed Deputies and 2 assistants, and approximately 100 part-time poll workers, including certified election Moderators. Working with the Town Clerk and the Connecticut Secretary of the State (SOTS), the Registrars conduct all town elections and referenda, and are responsible for all voter registrations in the Town of Branford.

Title 9 of the Connecticut General Statutes governs the work of the office; requirements include completion of the Registrar of Voters Certification Program consisting of 25 hours of coursework and certification exam (to be completed by July 2022); maintaining certification with state-approved courses; and participation in professional development to keep current with changing election laws and procedures.

The Registrars of Voters keep accurate records regarding current status, political party, voting districts, voting statistics, death records and current address. The Registrars are committed to fair and accurate elections, increasing voter turnout within our community, and consistently communicating with voters regarding all election information.

Recent Years' Highlights

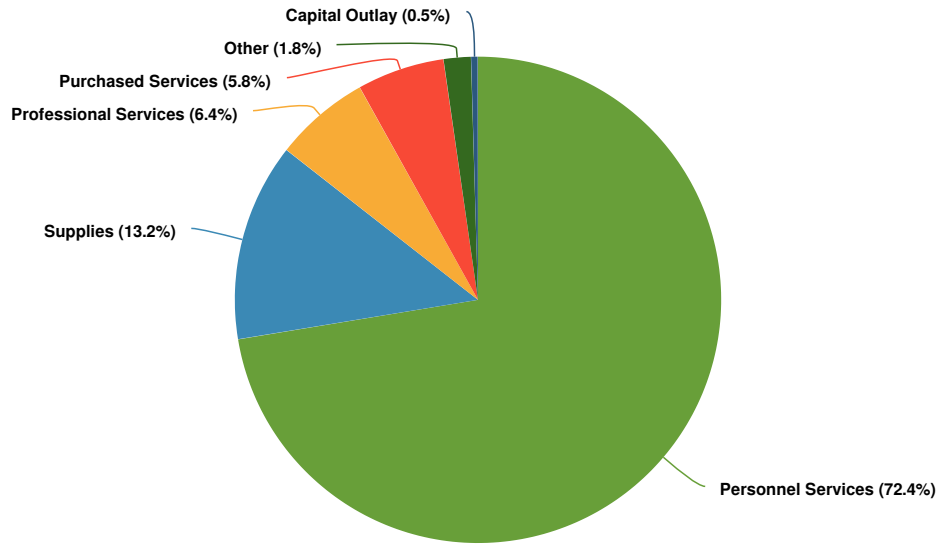
- Completed NCOA Canvass of all Town registered voters Completed High School voter registration drive
- Attended all SOTS and ROVAC conferences for training and professional development
- Maintained relationship and actively communicated with all overseas voters via email, including all Federal Postcard applications
- Completed moderator training for election staff moderators whose terms expired in 2021-2022
- Completed purge of all files over 10 years old

Fiscal Year 2024 Objectives

- Increase opportunities for new residents to register to vote and conduct high school student registration sessions
- Continue to work with the Secretary of State and IT professionals to ensure security of registration records and election results
- Conduct referenda, primary and Municipal elections
- Implement new voter registration system per SOTS
- Test new E-Poll books software and train poll workers.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
PART-TIME CLERICAL SUPPORT	10141120-517100	\$19,000	\$19,380	\$380	2%
ELECTION WORKERS	10141120-517630	\$89,925	\$46,000	-\$43,925	-48.8%
REGISTRARS	10141120-517700	\$104,000	\$62,672	-\$41,328	-39.7%
DEPUTY REGISTRARS	10141120-517705	\$23,350	\$23,817	\$467	2%
OVERTIME	10141120-518000	\$370	\$0	-\$370	-100%
SEASONAL AND PART-TIME HELP	10141120-518250	\$4,000	\$4,080	\$80	2%
EDUCATION INCENTIVE	10141120-519025	\$3,600	\$3,600	\$0	0%
Total Personnel Services:		\$244,245	\$159,549	-\$84,696	-34.7%
Other					
TRAVEL	10141120-588090	\$385	\$0	-\$385	-100%
MEMBERSHIPS, CONFERENCES, MEET	10141120-588200	\$3,500	\$4,000	\$500	14.3%
Total Other:		\$3,885	\$4,000	\$115	3%



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Professional Services					
PROFESSIONAL DEVELOPMENT	10141120-533300	\$4,000	\$4,000	\$0	0%
MOVING & STORAGE	10141120-533590	\$4,700	\$5,000	\$300	6.4%
OTHER PURCHASED SERVICES	10141120-533900	\$4,500	\$5,000	\$500	11.1%
Total Professional Services:		\$13,200	\$14,000	\$800	6.1%
Purchased Services					
PURCH. SERV. REPAIRS/MAIN.	10141120-544300	\$7,711	\$5,000	-\$2,711	-35.2%
BUILDING RENTAL	10141120-544410	\$1,000	\$1,000	\$0	0%
EQUIPMENT RENTAL	10141120-544420	\$3,000	\$3,000	\$0	0%
POSTAGE	10141120-555320	\$750	\$800	\$50	6.7%
ADVERTISING, PRINTING, BINDING	10141120-555400	\$3,000	\$3,000	\$0	0%
Total Purchased Services:		\$15,461	\$12,800	-\$2,661	-17.2%
Supplies					
OFFICE SUPPLIES	10141120-566100	\$2,000	\$3,000	\$1,000	50%
OTHER SUPPLIES	10141120-566900	\$27,547	\$21,000	-\$6,547	-23.8%
MEAL SUPPLIES	10141120-566920	\$4,174	\$5,000	\$826	19.8%
Total Supplies:		\$33,721	\$29,000	-\$4,721	-14%
Capital Outlay					
FURNITURE AND FIXTURES	10141120-579300	\$1,000	\$1,000	\$0	0%
Total Capital Outlay:		\$1,000	\$1,000	\$0	0%
Total Expense Objects:		\$311,512	\$220,349	-\$91,163	-29.3%



Planning & Zoning

Harry A. Smith, AICP

Town Planner

The purpose of the Planning & Zoning Department is to guide appropriate land use patterns in ways that will preserve the sense of community fostered by cohesive neighborhoods, conveniently located, healthy and attractive business centers and exemplary public facilities; Protect and enhance the diversity evident in the Town's wide spectrum of housing stock and broad economic base; Encourage efficiency, cost effectiveness, safety and conservation of energy in private development as well as public investment; and Support the preservation of the Town's historic and natural resources and improve the public access to, use and enjoyment of these resources.

To advance these goals, the Planning and Zoning Department supports the Planning and Zoning Commission (PZC), Town Center Revitalization Review Board (TCRR), Stony Creek Architectural Review Board and the Zoning Board of Appeals (ZBA). The Department also administers community development grants such as the Small Cities program and conducts a variety of land use planning studies.

Recent Years' Highlights

- Provide customer service to residents, prospective developers, and their technical advisors through answering questions regarding proposals to use and develop property and providing guidance concerning the requirements of the Zoning and Subdivision Regulations and the various review and approval processes they require.
- Provide staff support to the Planning and Zoning Commission (PZC) through receiving and reviewing development applications, performing research and analysis, preparing agendas/minutes/draft and final written decisions, and performing other administration functions.
- Also provide staff support to the Zoning Board of Appeals (ZBA), Town Center Revitalization Review Board (TCRR), and Stony Creek Architectural Review Board.
- Administer the Zoning and Subdivision Regulations including all activities regarding enforcement of violations of the Zoning and Subdivision Regulations including receiving complaints, contacting owners of property possibly in violation, drafting related correspondence including potential violation notices/citations and, coordinating with the Town Counsel's office concerning and potentially necessary legal action.
- Administer community development grants such as the Small Cities program.
- Monitor state legislation and take steps to implement changes necessary to comply with recent as well as future changed statutory and state regulatory requirements.
- Monitor board, residents/property owners, and staff experiences with administration of the standards of Zoning and Subdivision Regulations and bring issues to the attention of the Planning and Zoning Commission and propose revisions determined advisable.
- Foster and support professional development and training opportunities for staff.
- Participate in efforts concerning possible future open space acquisitions.
- Monitor US Census activities and provide local review and input as required.

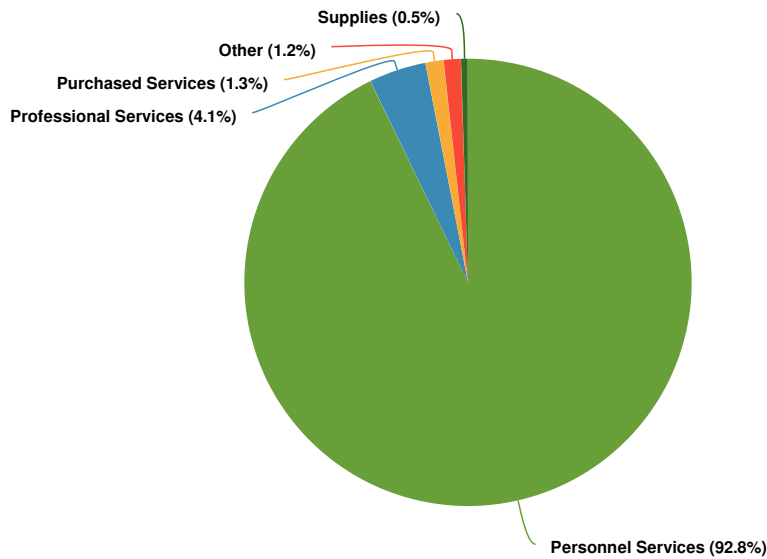


Fiscal Year 2024 Objectives

- With help from proposed part-time staff undertake further efforts to implement permitting software and reorganization of department files and information.
- Continue to review procedures and staffing resources and propose additional adjustments necessary to address increasing department workload.
- Identify ways to increase awareness of the availability of no-interest revolving loans for home improvement and maintenance for lower income residents through the Small Cities revolving loan program and execute them.
- Review pending legislation regarding zoning around transit stops and TOD Plan and, in conjunction with the Planning and Zoning Commission, pursue possible zoning changes determined to be appropriate.
- Conduct 5-year (mid-point) review of the implementation of the Plan of Conservation and Development.
- Develop RFP and Wayfinding Study and Implementation Program in conjunction with a Consultant Selection Committee, select a consultant, execute a contract and undertake work.
- In conjunction with the Planning and Zoning Commission, town staff, and others as necessary, identify areas of the Zoning (and Subdivision) Regulations that need updating and propose revisions.
- Participate in local, regional and other efforts to support the development of housing and implement the Town's Affordable Housing Plan.
- Review the amount of fees charged for various applications required by the Zoning and Subdivision Regulations and, in coordination with the Planning and Zoning Commission, propose changes as may be appropriate to the fee amounts and charging applicants for other costs of review as changes in state law may allow.
- Continue to provide customer service to residents, prospective developers, and their technical advisors through answering questions regarding proposals to use and develop property and providing guidance concerning the requirements of the Zoning and Subdivision Regulations and the various review and approval processes they require.
- Continue to provide staff support to the Planning and Zoning Commission (PZC) through receiving and reviewing development applications, performing research and analysis, preparing agendas/minutes/draft and final written decisions, and performing other administration functions.
- Continue to also provide staff support to the Zoning Board of Appeals (ZBA), Town Center Revitalization Review Board (TCRR), and Stony Creek Architectural Review Board.
- Continue to administer the Zoning and Subdivision Regulations including all activities regarding enforcement of violations of the Zoning and Subdivision Regulations (as well as the conditions of application approvals issued through the Zoning and Subdivision Regulations) including receiving complaints, contacting owners of property possibly in violation, drafting related correspondence including potential violation notices/citations and, coordinating with the Town Counsel's office concerning and potentially necessary legal action.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
REGULAR WAGES & SALARIES	10141130-517000	\$313,575	\$316,268	\$2,693	0.9%
OVERTIME	10141130-518000	\$4,250	\$4,250	\$0	0%
SEASONAL AND PART-TIME HELP	10141130-518250	\$27,440	\$0	-\$27,440	-100%
ACCRUED PAYROLL EXPENSE	10141130-519040	\$1,206	\$0	-\$1,206	-100%
Total Personnel Services:		\$346,471	\$320,518	-\$25,953	-7.5%
Other					
TRAVEL	10141130-588090	\$1,200	\$1,200	\$0	0%
MEMBERSHIPS, CONFERENCES, MEET	10141130-588200	\$3,100	\$3,100	\$0	0%
Total Other:		\$4,300	\$4,300	\$0	0%
Professional Services					
CONSULTING SERVICES	10141130-533280	\$12,560	\$12,560	\$0	0%
PROFESSIONAL DEVELOPMENT	10141130-533300	\$1,735	\$1,735	\$0	0%



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Total Professional Services:		\$14,295	\$14,295	\$0	0%
Purchased Services					
ADVERTISING, PRINTING, BINDING	10141130-555400	\$4,000	\$4,500	\$500	12.5%
Total Purchased Services:		\$4,000	\$4,500	\$500	12.5%
Supplies					
OFFICE SUPPLIES	10141130-566100	\$1,700	\$1,700	\$0	0%
Total Supplies:		\$1,700	\$1,700	\$0	0%
Total Expense Objects:		\$370,766	\$345,313	-\$25,453	-6.9%



Zoning Board of Appeals

James Sette
Chairman

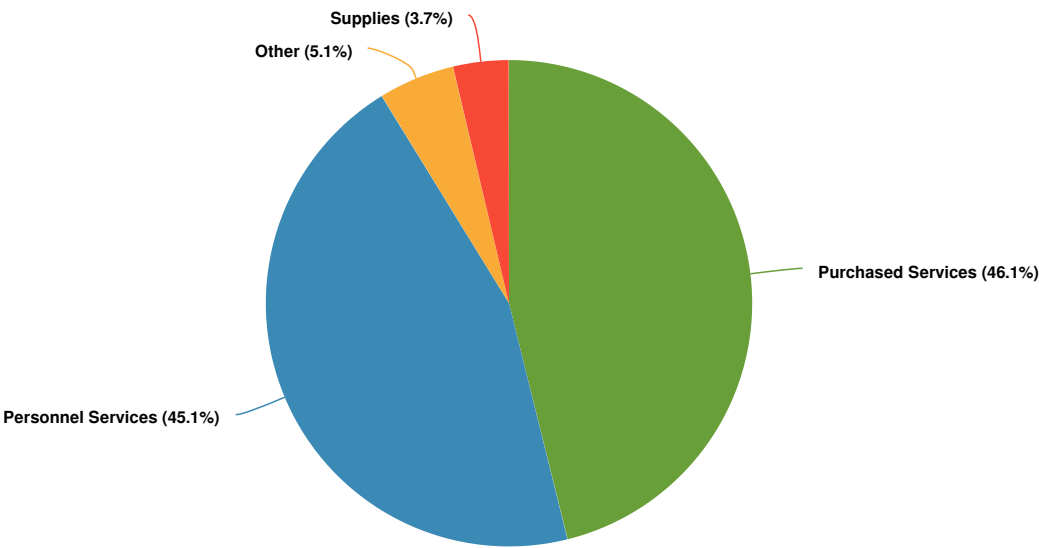
The role of the Zoning Board of Appeals is to hear and decide appeals where it is alleged that there is an error in any order, requirement or decision made by the Zoning Enforcement Officer, and to hear and decide requests for variances from the Zoning Regulations.

Fiscal Year 2024 Objectives

- Continue to review and issue decisions regarding applications for variances from the strict requirements of the Zoning Ordinance.
- Continue to hear and issue decisions regarding appeals from decisions of the Zoning Enforcement Officer as provided for by Connecticut General Statutes and the Town's Zoning Regulations.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
BOARD CLERKS	10141140-517580	\$4,792	\$4,888	\$96	2%
Total Personnel Services:		\$4,792	\$4,888	\$96	2%
Other					
TRAVEL	10141140-588090	\$350	\$350	\$0	0%



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
MEMBERSHIPS, CONFERENCES, MEET	10141140-588200	\$200	\$200	\$0	0%
Total Other:		\$550	\$550	\$0	0%
Purchased Services					
ADVERTISING, PRINTING, BINDING	10141140-555400	\$3,750	\$5,000	\$1,250	33.3%
Total Purchased Services:		\$3,750	\$5,000	\$1,250	33.3%
Supplies					
OFFICE SUPPLIES	10141140-566100	\$400	\$400	\$0	0%
Total Supplies:		\$400	\$400	\$0	0%
Total Expense Objects:		\$9,492	\$10,838	\$1,346	14.2%



Economic Development Commission

Richard Squeglia
Chairman

Branford's Economic Development Commission (EDC) is a governmental body consisting of up to nine residents from the town each offering their expertise and experience in their field, representing the many aspects and types of businesses in Branford. The mission of the EDC is to assist in promoting the Town of Branford, noting its advantages as both a way of life, and for conducting business. Likewise, the Commission strives to attract new businesses into town, while making every effort to assure that the needs of existing businesses are met.

Recent Years' Highlights

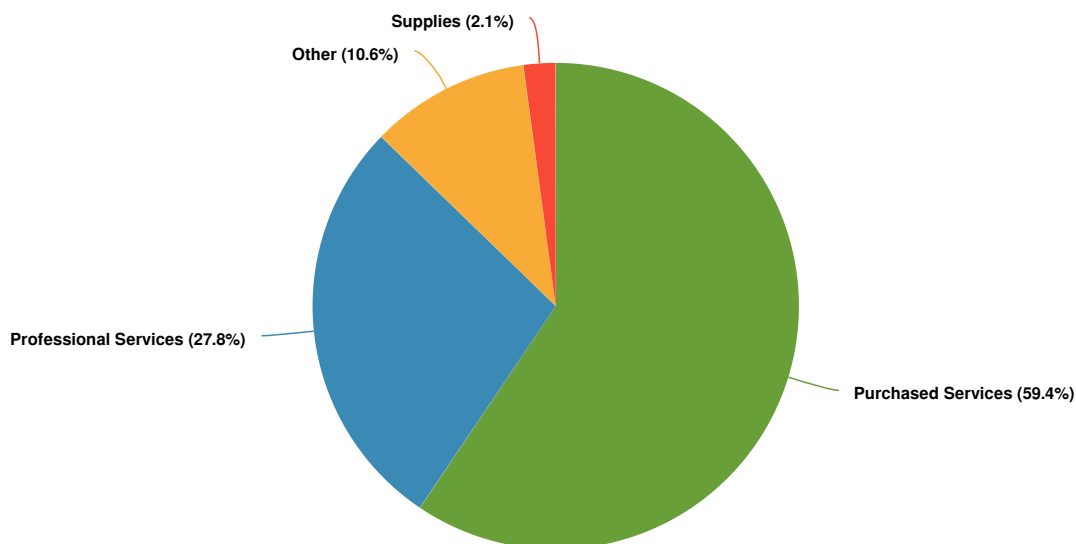
- Coordinated efforts with the Town Center Merchants to promote the multiple events on the Town Green as an added attraction to come to Branford.
- This year's Shop, Sip and Stroll event enjoyed additional participation as the retailers featured offerings from the town's many breweries and restaurants.
- Held informational meeting for businesses showcasing the benefits of some of the EnergizeCT programs available for reducing energy consumption and costs.
- The movie *Northern Shade* with scenes filmed throughout Branford held its Connecticut Premiere in July. By consulting with Economic Development, many business properties were used as *backdrops for the movie*.

Fiscal Year 2024 Objectives

Our goal is to act as a liaison between the town and the business interests while encouraging practical, responsible development for the betterment of the community.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Other					
MEMBERSHIPS, CONFERENCES, MEET	10141150-588200	\$4,620	\$2,500	-\$2,120	-45.9%
Total Other:		\$4,620	\$2,500	-\$2,120	-45.9%
Professional Services					
OTHER PURCHASED SERVICES	10141150-533900	\$6,550	\$6,550	\$0	0%
Total Professional Services:		\$6,550	\$6,550	\$0	0%
Purchased Services					
ADVERTISING, PRINTING, BINDING	10141150-555400	\$7,470	\$14,000	\$6,530	87.4%
Total Purchased Services:		\$7,470	\$14,000	\$6,530	87.4%
Supplies					
OFFICE SUPPLIES	10141150-566100	\$510	\$500	-\$10	-2%
Total Supplies:		\$510	\$500	-\$10	-2%
Total Expense Objects:		\$19,150	\$23,550	\$4,400	23%

Inland Wetlands & Natural Resources

Jaymie Frederick

Inland Wetlands Environmental Director

The Inland Wetlands & Natural Resources Department serves as administrative and technical support for the Inland Wetlands and Watercourses Commission. Staff administers and assures compliance with the Town of Branford Inland Wetlands and Watercourses Regulations and provides the public with guidance and information regarding inland wetland permitting, protection, and enhancement.

The Department also serves as a resource to various town departments, staff, committees, commissions, and the public by providing information and guidance relative to natural resource protection, invasive vegetation management, native landscaping, storm water management, and habitat protection, restoration, and enhancement.

The Inland Wetlands and Watercourses Commission was established by Town Ordinance as required by the Connecticut General Statutes to regulate activities affecting wetlands and watercourses in the Town of Branford.

CGS §22a-36: "The inland wetlands and watercourses of the state of Connecticut are an indispensable and irreplaceable but fragile natural resource with which the citizens of the state have been endowed. ...The preservation and protection of the wetlands and watercourses from random, unnecessary, undesirable and unregulated uses, disturbance or destruction is in the public interest and is essential to the health, welfare and safety of the citizens of the state".

Recent Years' Highlights

- The Commission held regularly scheduled meetings, special meetings and site walk meetings throughout the year
- The Inland Wetlands and Watercourses Regulations were revised; some of the revisions were to update the regulations consistent with Connecticut State Statute revisions
- Commissioners and staff attended various trainings, including those offered by the CT Bar Association, CT Association of Wetland Scientists (CAWS), CT Association of Conservation and Inland Wetland Commissions (CACIWC) and CT Invasive Plant Working Group (CIPWG)
- Site inspections were conducted regarding applications, active permits, jurisdictional ruling requests and violations
- New Inland Wetland Associate, Katy Blanchette, started working for the department and the Commission just before the start of the 2023 Fiscal Year

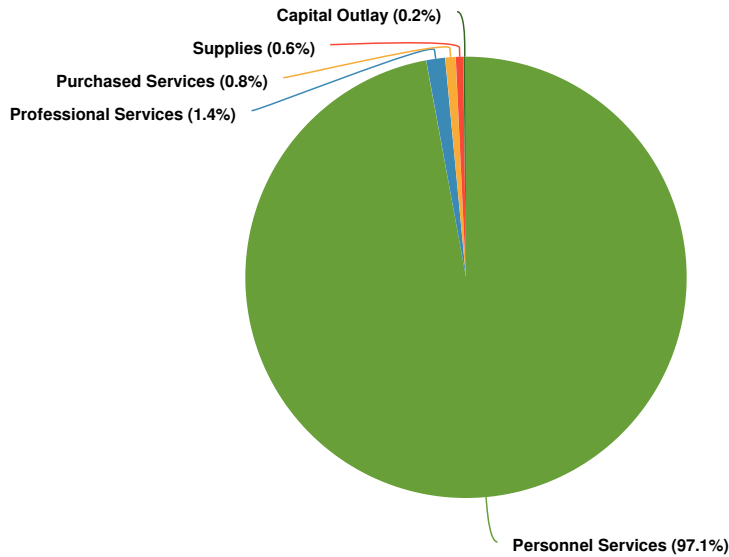
Fiscal Year 2024 Objectives

- Continue to work with residents, land owners and potential land owners to review potential and proposed projects
- Continue to conduct site inspections of active permits to ensure permit compliance
- Continue to investigate and process violations of the Inland Wetlands and Watercourses Regulations of the Town of Branford
- Work on updating the approximate wetland boundary GIS layer as additional information is received by the department for ease of public access
- Work on maximizing utilization of permitting software and recent software updates to streamline processes and record keeping



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
REGULAR WAGES & SALARIES	10141160-517000	\$137,502	\$139,283	\$1,781	1.3%
LONGEVITY	10141160-519020	\$250	\$250	\$0	0%
ACCRUED PAYROLL EXPENSE	10141160-519040	\$529	\$0	-\$529	-100%
Total Personnel Services:		\$138,281	\$139,533	\$1,252	0.9%
Professional Services					
PROFESSIONAL DEVELOPMENT	10141160-533300	\$2,000	\$2,000	\$0	0%
Total Professional Services:		\$2,000	\$2,000	\$0	0%
Purchased Services					
ADVERTISING, PRINTING, BINDING	10141160-555400	\$1,100	\$1,100	\$0	0%
Total Purchased Services:		\$1,100	\$1,100	\$0	0%
Supplies					

Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
OFFICE SUPPLIES	10141160-566100	\$800	\$800	\$0	0%
Total Supplies:		\$800	\$800	\$0	0%
Capital Outlay					
EQUIPMENT	10141160-579250	\$250	\$250	\$0	0%
Total Capital Outlay:		\$250	\$250	\$0	0%
Total Expense Objects:		\$142,431	\$143,683	\$1,252	0.9%



Municipal Government Buildings

Brian J. Droney

Lead Tradesman

The General Government Buildings Department ("GGB") oversees the Town with professional and technical services which are necessary to operate the twenty-one (21) town owned buildings. The department maintains and oversees the preventive maintenance of the HVAC systems, fire alarm & sprinkler systems, emergency generators, and elevators, along with minor electrical and plumbing maintenance. The GGB department is also responsible for snow and ice removal on the following buildings: Branford Counseling Center, Branford Town Hall, Old Canoe Brook Senior Center, Animal Shelter Police Department, BCTV/VNA, Volunteer Services and WWML. Substantial improvements of an ongoing basis are provided by GGB. Projects include exterior building painting and repair, along with roof maintenance and property appearance. All the services are funded annually through general fund appropriations.

Recent Years' Highlights

In addition to the ongoing maintenance and repairs, the GGB oversaw some improvements to various Town Buildings for fiscal year 2022-2023:

- Orchard House Roof Replacement
- Ordered an MAU for the Volunteer Service Center
- Police Department and Fire Headquarters new window blinds
- Installed new high efficiency hot water tank at the Police Department as recommended in the energy audit report
- Assisted with the installation of the kennels and dog wash tub at the Animal Shelter

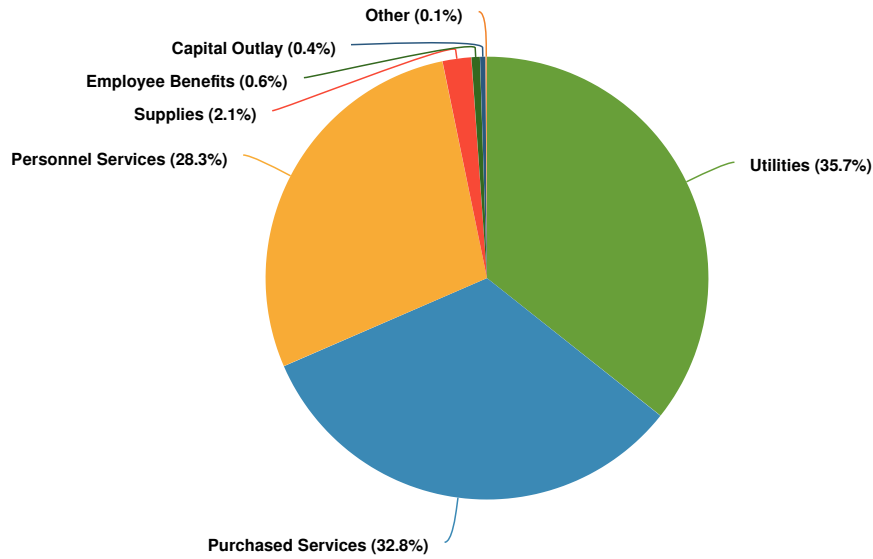
Fiscal Year 2024 Objectives

Fiscal year 2023 – 2024 will prove once again to be another productive year. Future major projects include:

- Installation of a new UPS for both the Police Department and Fire Headquarters
- Exterior painting of the Orchard House along with some HVAC upgrades
- Help coordinate a new sign installation at WWML
- Assist with the Police Department renovation
- Install MAU at Volunteer Service Center

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
REGULAR WAGES & SALARIES	10141170-517000	\$284,209	\$284,209	\$0	0%
OVERTIME	10141170-518000	\$43,400	\$43,400	\$0	0%
LONGEVITY	10141170-519020	\$1,300	\$1,300	\$0	0%
ACCRUED PAYROLL EXPENSE	10141170-519040	\$1,093	\$0	-\$1,093	-100%
Total Personnel Services:		\$330,002	\$328,909	-\$1,093	-0.3%
Employee Benefits					
UNIFORM/CLOTHING ALLOWANCE	10141170-526100	\$7,235	\$7,235	\$0	0%
Total Employee Benefits:		\$7,235	\$7,235	\$0	0%
Other					
MEMBERSHIPS, CONFERENCES, MEET	10141170-588200	\$1,200	\$1,200	\$0	0%
Total Other:		\$1,200	\$1,200	\$0	0%

Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Utilities					
UTILITIES - WATER, GAS, ELEC	10141170-544100	\$370,000	\$395,000	\$25,000	6.8%
FUEL OIL	10141170-544110	\$17,200	\$20,000	\$2,800	16.3%
Total Utilities:		\$387,200	\$415,000	\$27,800	7.2%
Purchased Services					
PURCH. SERV. REPAIRS/MAIN.	10141170-544300	\$360,524	\$381,669	\$21,145	5.9%
Total Purchased Services:		\$360,524	\$381,669	\$21,145	5.9%
Supplies					
OFFICE SUPPLIES	10141170-566100	\$800	\$800	\$0	0%
OTHER SUPPLIES	10141170-566900	\$23,000	\$23,000	\$0	0%
MEAL SUPPLIES	10141170-566920	\$550	\$550	\$0	0%
Total Supplies:		\$24,350	\$24,350	\$0	0%
Capital Outlay					
EQUIPMENT	10141170-579250	\$4,400	\$4,400	\$0	0%
FURNITURE AND FIXTURES	10141170-579300	\$250	\$250	\$0	0%
Total Capital Outlay:		\$4,650	\$4,650	\$0	0%
Total Expense Objects:		\$1,115,161	\$1,163,013	\$47,852	4.3%



Cable TV

James B. Cosgrove
First Selectman

The primary goal of Cable TV is to make local government more accessible and understandable to the residents of Branford. Special events and several board and commission meetings, including but not limited to, the RTM, Board of Selectmen, Board of Finance, Board of Police Commissioners, Board of Fire Commissioners, Planning and Zoning are aired live and/or are taped for viewing on local access channels to provide residents with a better understanding of the functions and actions of these various board and commissions. Tappings can also be accessed on the town and BCTV websites.

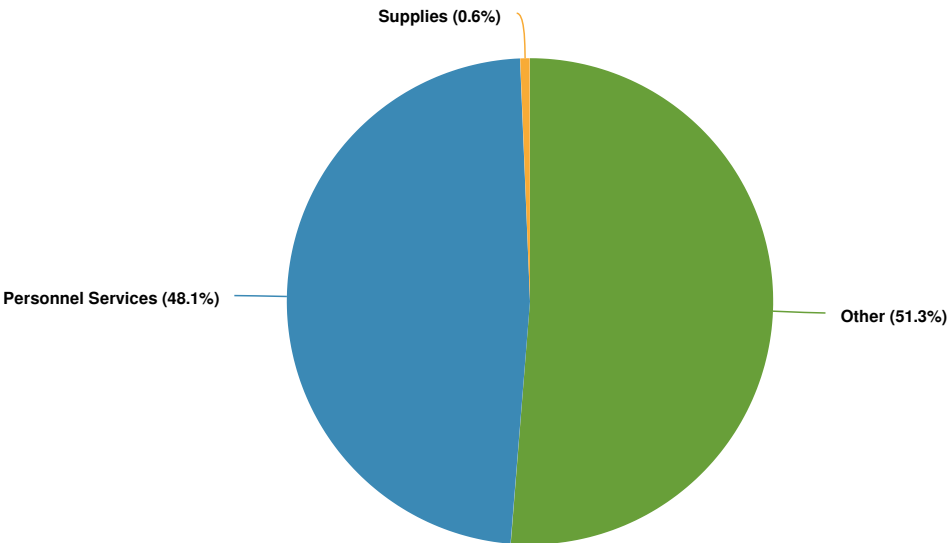
Filming of the meetings and special events are conducted by BCTV, a 501 (c) (3) non-profit organization, providing facilities and training for local producers to produce programming. BCTV’s office and studio are located in a town-owned building located at 40 Kirkham Street.

Recent Years' Highlights

- Filmed approximately 87 town meetings
- Filmed the annual September 11 Remembrance Ceremony
- Filmed the Affordable Housing Public Meeting

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
SEASONAL AND PART-TIME HELP	10141180-518250	\$7,000	\$7,500	\$500	7.1%



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Total Personnel Services:		\$7,000	\$7,500	\$500	7.1%
Other					
DONATION EXPENSE	10141180-588700	\$8,000	\$8,000	\$0	0%
Total Other:		\$8,000	\$8,000	\$0	0%
Supplies					
OTHER SUPPLIES	10141180-566900	\$100	\$100	\$0	0%
Total Supplies:		\$100	\$100	\$0	0%
Total Expense Objects:		\$15,100	\$15,600	\$500	3.3%

Information Technology

Debi Mirto

Director of Information Technology

The Information Technology Department's mission is:

To serve the Citizens and Town employees of Branford by providing access to town-owned technologies and services to promote operational efficiencies, public access to information and internet access to municipal services.

Vision

To advance the expectation that new technologies are incumbent to our success.

To support innovative ideas and initiatives that enhance taxpayer value.

Overview of the Information Technology Department

The Information Technology Department provides leadership, governance, architecture, technical resources, and expertise in the development and deployment of information technologies to improve efficiency, effectiveness, and promote innovation. The department is responsible for establishing technology architecture, implementing, and managing systems, applications, communications, and the overall management of the town's information assets. The IT department is further charged with security and safety of information systems, networks, and data and supports all Town departments and Public Safety divisions. The IT Department provides the following services:

Technical Support and Administration

Technical support and administration provide internal support for IT service management, asset management, program management, information systems governance, and strategic planning. This also includes administration of interdepartmental technology related to purchases, billing, vendor support and education.

Business Automation

Business Automation provides business applications support and business process automation for all town departments.

Digital Media

Digital Media enables access to accurate, consistent, and timely information about the town through website development and maintenance, notification services, and social media and other engagement platforms support.

Information Assurance

Information Assurance establishes and monitors appropriate information security policies, procedures, and technology standards in accordance with the town's goals, business objectives, risk tolerances, and regulatory compliance requirements including awareness of informational security threats. Information Assurance also monitors appropriate information systems controls to protect against data loss, disruption of town services, and misuse of the Town's information and technology systems.

Technology Operations

Technology Operations provides reliable, secure, and cost-effective infrastructure, network communications, application integration, and data management platforms, including Wi-Fi services, data networks, data storage, systems hosting, internet access, identity and access management, web application protection, and system administration.



Recent Years' Highlights

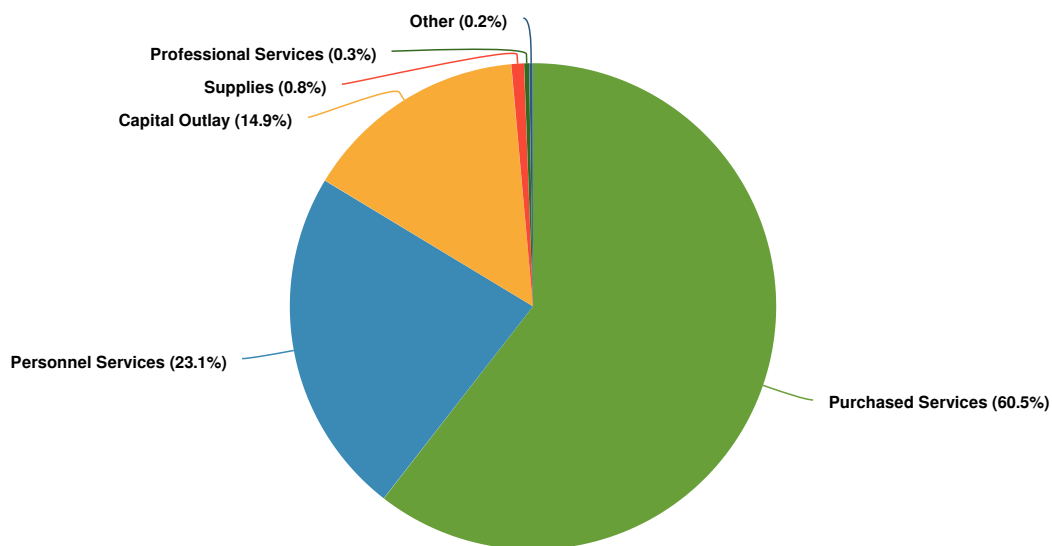
- Cybersecurity – Security threats to our services and critical infrastructure continue to increase, as does our reliance on technology. The IT department has implemented 24X7 threat monitoring.
- Cybersecurity intelligence – In addition to the above monitoring, all employees are now trained on recognizing social engineering attacks.
- Desktop and Device Management – new automation tools are now in place to provide daily updates, patches as required on all desktops and servers.
- Infrastructure upgrade – Virtual Hosts, racks and switch were upgraded to new equipment for a more stable and faster network environment.
- Telecommunication upgrades – 99% of all departments have been upgraded to VoIP telephone services.

Fiscal Year 2024 Objectives

- O365 integration – All employees will have their mail hosted in Microsoft's cloud.
- MFA authentication enforcement – With the rollout of O365, we will integrate Microsoft authentication for Remote Desktop connections and external email access.
- Workforce Productivity tools – We will continue to build out additional O365 applications to enable staff while both onsite and mobile to have more collaborative tools.
- Monitoring, Analysis and Automation – Further research and testing of network monitoring tools and automating processes will be continued.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
REGULAR WAGES & SALARIES	10141190-517000	\$259,785	\$262,140	\$2,355	0.9%



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
OVERTIME	10141190-518000	\$0	\$10,000	\$10,000	N/A
LONGEVITY	10141190-519020	\$500	\$500	\$0	0%
ACCRUED PAYROLL EXPENSE	10141190-519040	\$999	\$0	-\$999	-100%
Total Personnel Services:		\$261,284	\$272,640	\$11,356	4.3%
Other					
TRAVEL	10141190-588090	\$2,500	\$2,500	\$0	0%
MEMBERSHIPS, CONFERENCES, MEET	10141190-588200	\$350	\$350	\$0	0%
Total Other:		\$2,850	\$2,850	\$0	0%
Professional Services					
PROFESSIONAL DEVELOPMENT	10141190-533300	\$4,000	\$4,000	\$0	0%
Total Professional Services:		\$4,000	\$4,000	\$0	0%
Purchased Services					
PURCH. SERV. REPAIRS/MAIN.	10141190-544300	\$434,737	\$553,510	\$118,773	27.3%
HARDWARE	10141190-544375	\$24,500	\$0	-\$24,500	-100%
COMMUNICATIONS	10141190-555300	\$145,700	\$159,740	\$14,040	9.6%
Total Purchased Services:		\$604,937	\$713,250	\$108,313	17.9%
Supplies					
OTHER SUPPLIES	10141190-566900	\$35,000	\$10,000	-\$25,000	-71.4%
Total Supplies:		\$35,000	\$10,000	-\$25,000	-71.4%
Capital Outlay					
TECHNOLOGY ACQUISITIONS	10141190-579150	\$53,000	\$157,302	\$104,302	196.8%
SOFTWARE	10141190-579200	\$7,800	\$17,300	\$9,500	121.8%
FURNITURE AND FIXTURES	10141190-579300	\$1,000	\$1,000	\$0	0%
Total Capital Outlay:		\$61,800	\$175,602	\$113,802	184.1%
Total Expense Objects:		\$969,871	\$1,178,342	\$208,471	21.5%



Human Resources

Magaret M. Luberda

Director of Human Resources

The mission of the Human Resources department is to service the Town of Branford's employees and management personnel by providing effective human resources policies, programs and procedures. Specifically, these include: Employee Relations (9 unions and one unaffiliated group), Employee Benefit Insurance Plans, (medical, dental, life, short term disability, long term disability, workers compensation, unemployment) Training and Development, Legal and Regulatory Compliance laws, Talent Management Services (centralized recruiting and employment practices), Labor Law policies, Human Resources Information System (ADP Workforce, Advanced E Time), health and financial wellness programs, and the overall human capital requirements for the Town of Branford employee community. In addition, the Human Resources team also leads the Risk Management Policies, Practices and Procedures for the Town including all property and casualty insurance plans, as well as all Payroll Administration for all Town employees.

Recent Years' Highlights

The human resources staff, consisting of one full-time Director, Assistant Director and Payroll/HR Coordinator, continued to focus on communicating and responding to the ever-changing COVID landscape to assure correct staffing operations with all departments during the pandemic. Working closely with the First Selectman's office and East Shore Health Department, we increased employee awareness about the benefits of testing, methods of protecting oneself and others while providing management guidance on responding to the ever-changing demands of COVID infections.

Annual review and negotiation of all town insurance plans: (medical plans, workers' compensation, property and casualty, life/std/ltd) safety and training policies and programs, unemployment claims management, the utilization of effective discharge and performance management processes:

Moved the Town's Medical Plan to the CT Partnership Plan saving the Town over \$550,000 this fiscal year, warding off a 14% increase in the former fiscal year medical plan premium costs. Changing to the CT Partnership medical plan for the 2023-24 year produces more savings for the Town as measured against 2021-22 medical costs.

Moved the Town's LTD/STD/Life/AD&D insurance plans to Mutual of Omaha reducing these plans' FY 2022-23 costs by 17%.

Successfully negotiated a new Fire Union Contract, which included moving the Fire personnel to the IAFF Health & Wellness High Deductible Plan with anticipated Town savings of \$250,000.

Increasing the quality of the staff through social media talent recruiting efforts and "raising the bar" to hire candidates with broader and sometimes advanced competencies. Successfully recruited and hired candidates in Information Technology, Inland Wetlands, Planning & Zoning, WW Library, Public Works, Transfer Station, Fire-Assistant Chief, Animal Shelter, Counseling Center, Senior Center, Water Treatment, Planning & Zoning and Human Resources departments.

Increasing the use of employee communication actions to prevent employee problems before they become costly crisis management and legal issues.



Fiscal Year 2024 Objectives

Continue to educate staff on financial and health/ wellness programs, including the CT Partnership Medical Plans (CTHEP) Wellness program, for the employee and their dependents' benefit.

Introduce and implement an **Employee Benefit Statement** to give the employee a clearer financial and overall benefit analysis of the Town’s compensation and employee benefits costs and worth to the individual.

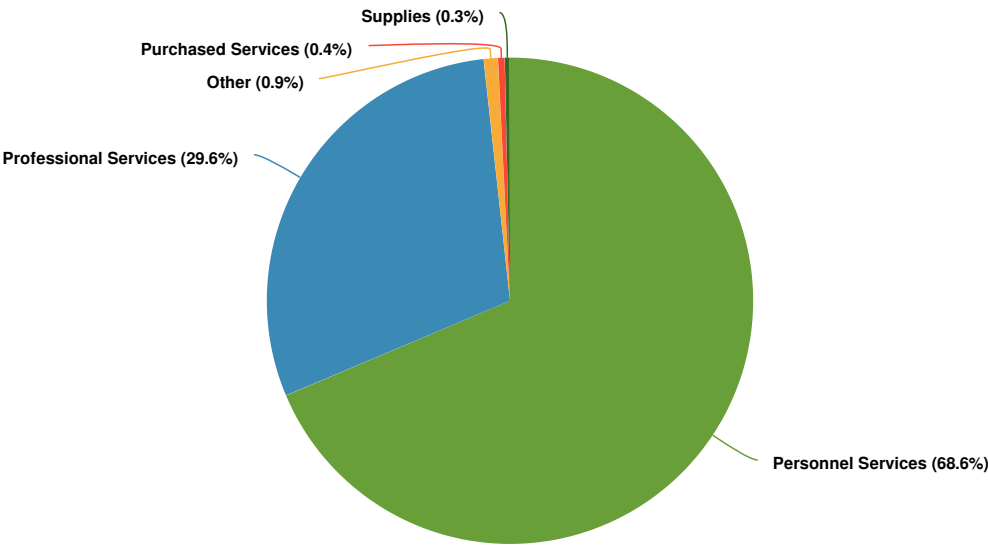
Continue the HR operational goals for 2023-24 as noted in the 2022-23 fiscal year to enhance the effectiveness of the town’s workforce and to continue to strive for increased customer/residential/commercial satisfaction in the town's services provided.

Negotiate seven union contracts in the 2023-24 period, which will be cost effective for the town and manageable for the union members.

Continue to recommend intra-departmental practices to management that will increase the quality of human capital operations.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
REGULAR WAGES & SALARIES	10141200-517000	\$226,397	\$231,774	\$5,377	2.4%
OVERTIME	10141200-518000	\$5,000	\$5,000	\$0	0%
LONGEVITY	10141200-519020	\$250	\$250	\$0	0%



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
ACCRUED PAYROLL EXPENSE	10141200-519040	\$871	\$0	-\$871	-100%
Total Personnel Services:		\$232,518	\$237,024	\$4,506	1.9%
Other					
TRAVEL	10141200-588090	\$300	\$300	\$0	0%
MEMBERSHIPS, CONFERENCES, MEET	10141200-588200	\$2,950	\$2,950	\$0	0%
Total Other:		\$3,250	\$3,250	\$0	0%
Professional Services					
PROFESSIONAL DEVELOPMENT	10141200-533300	\$4,000	\$4,000	\$0	0%
HRIS (ADP PAYROLL) SERVICES	10141200-533510	\$85,400	\$86,254	\$854	1%
EMPLOYMENT TESTING	10141200-533530	\$8,100	\$8,100	\$0	0%
MANDATORY S/A TESTING	10141200-533560	\$4,000	\$4,000	\$0	0%
Total Professional Services:		\$101,500	\$102,354	\$854	0.8%
Purchased Services					
ADVERTISING, PRINTING, BINDING	10141200-555400	\$1,500	\$1,500	\$0	0%
Total Purchased Services:		\$1,500	\$1,500	\$0	0%
Supplies					
OFFICE SUPPLIES	10141200-566100	\$900	\$1,200	\$300	33.3%
Total Supplies:		\$900	\$1,200	\$300	33.3%
Capital Outlay					
EQUIPMENT	10141200-579250	\$300	\$0	-\$300	-100%
Total Capital Outlay:		\$300	\$0	-\$300	-100%
Total Expense Objects:		\$339,968	\$345,328	\$5,360	1.6%



Police Department



Jonathan R. Mulhern
Chief of Police

DEPARTMENT OVERVIEW

The Branford Connecticut Police Department, organized in 1929, provides police services to the community. Branford has a land area of about 22 square miles and a population of approximately 28,000 residents. The Police Department responds to approximately 25,000 calls for service per year.

The Branford Police Department is overseen by the Chief of Police who, under the direction of the Board of Police Commissioners, is responsible for the execution of all requirements of the rules and the general efficiency of the agency. The Deputy Chief is responsible for the operations of the department, as well as any duties assigned to him by the Chief. Directly under the command of the Deputy Chief are Patrol and Administrative Captains, Shift Commanders, a Detective Division Lieutenant and Administrative Division Lieutenant who oversees Professional Standards, Training and Records. The agency is divided into four divisions: The Patrol Division, Detective Division, Administrative Division and the Records Division. There are currently 59 full-time personnel employed by the department. Of the full-time employees, there are 50 sworn officers and 14 civilian staff members. Sworn positions include the Chief of Police (1), Deputy Chief (1), Captains (2), Lieutenants (4), Sergeants (7) and Patrol Officers (30). Current full-time civilian personnel include public safety telecommunicators (10), Administrative Coordinator (1), Crime Analyst (1), Records Clerk (1), and Police Social Worker. On a part time basis, the department has part-time Records Clerks (4) and certified Supernumerary Police Officers (5) and Community Service Officers (2).

The Department is the public safety answering point ("PSAP") for the municipality and houses a fully computerized enhanced emergency 911 public safety communications center. The central communications division serves as a co-located call for service and dispatch center for all Town emergency agencies.

Supervised by the Patrol Captain, the Patrol Division oversees the Patrol Unit, Canine Officer and Marine Unit. The squads are supervised by Lieutenants and Sergeants who report to the Patrol Captain. Patrol has responsibility for primary police services, investigations, and accidents. The head of this division also oversees the Traffic Officers, Regional SWAT Team Officers, Regional Traffic Team Officers and Special Events.

The Detective Division is responsible for both preliminary and follow-up criminal investigations, intelligence gathering, task force operations and digital forensics. The Lieutenant in charge oversees the Youth Detective and youth investigations, as well as a Branford officer assigned to the DEA narcotics task force. The Internal Affairs function, Evidence and Property, and the Sex Offender/Deadly Weapon Registry are all overseen by the Lieutenant in charge of the Detective Division.

Supervised by the Administrative Captain, the Administrative Division has responsibility for fleet management, equipment and maintenance and crossing guards. The Administrative Captain serves as the IT Liaison and is in charge of all computers/technology and MIS functions. The Administrative Captain is also responsible for overseeing the Communications Center and supervises Dispatchers. Communications is responsible for communications/CAD and projects assigned. The Administrative Captain also oversees Recruitment and Hiring and reports directly to the Deputy Chief of Police. The Records Division is supervised by the Administrative Lieutenant. The Records Unit is comprised of one full-time Records Clerk, one full-time Crime Analyst, two part-time Records Clerks, and a Court Liaison Officer. The Administrative Lieutenant is responsible for all scheduling, private duty, extra duty, payroll, departmental records, non-patrol scheduling, training, and career development and timekeeping. The Court Officer is the liaison between the Clerk of the Court and the Office of the State's Attorney. Professional Standards and Accreditation are also handled within the Records Division.

The Branford Police Department was proud to welcome a Police Social Worker to our agency in August 2021, following an evaluation of mental health related calls and assessment of department needs. The Police Social Worker, a member of Branford Counseling & Community Services, works in conjunction with Department personnel in order to address the need for crisis intervention or other social services in the community. This co-response provides a more effective emergency response through the addition of clinical-informed support and an enhanced community resource knowledge base. The co-response will also ensure those who outreach for an emergency response receive timely and streamlined connection to resources to address their social service needs and divert individuals with social service needs from the criminal justice system.

MISSION STATEMENT

The mission of the Branford Police Department is to serve and protect the community through the delivery of progressive police services. It is our commitment to service and adherence to our values of honor, integrity and trust that allows us to earn, build and maintain the essential support of our community.

Fiscal Year 2024 Objectives

Maintain and Increase Community Support through Active Engagement and Social Media

- Continue to utilize social media to engage community and seek opportunities to expand this powerful platform
- Increase frequency of community meetings with our elderly population to educate and protect from them from targeted scams
- Expand involvement and presence with school system
- Revisit Citizens Police Academy and strengthen business liaison efforts
- Continued commitment to service and full transparency and self-accountability
- The Branford Police Department is committed to active engagement with the community it serves and works to ensure that every interaction is a positive one.

CALEA Accreditation

- Receive Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA®) accreditation award in summer of 2023
- Ongoing compliance efforts and prepare for 1st annual Web-based assessment
- Expand role and responsibilities of Crime Analyst to assume management of CALEA

Police Recruitment

- Leverage the strengths of both the community and the police department to overcome police officer recruitment challenges and maintain adequate police staffing levels
- Maintain positive workplace environment coupled with competitive wages and benefits to attract qualified candidates
- Explore more current police scheduling/staffing models that provide better staffing allocations and days off that are in line with industry standard

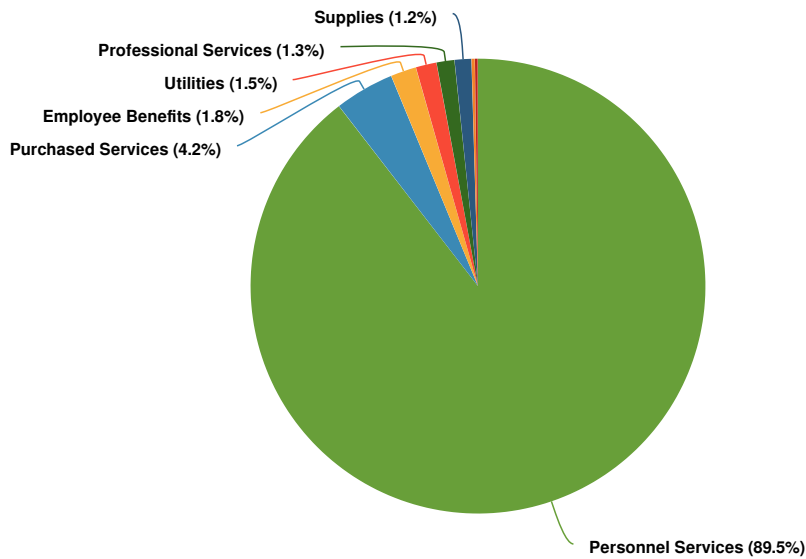
Police Building Renovation

- Continue forward progress with police building renovation project
- Addresses water mitigation in basement, needed detention/ cell block area upgrades, expansion of female locker room
- Better space utilization and increased exterior security
- Obtain final funding in this fiscal year



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
REGULAR WAGES & SALARIES	10142010-517000	\$5,349,007	\$5,357,551	\$8,544	0.2%
PART-TIME CLERICAL SUPPORT	10142010-517100	\$54,756	\$65,998	\$11,242	20.5%
SCHOOL GUARDS	10142010-517520	\$80,984	\$82,604	\$1,620	2%
BOARD CLERKS	10142010-517580	\$3,527	\$3,598	\$71	2%
OVERTIME	10142010-518000	\$331,225	\$351,225	\$20,000	6%
OVERTIME - PUBLIC EVENTS	10142010-518010	\$72,408	\$72,408	\$0	0%
VACATION	10142010-518050	\$153,127	\$133,127	-\$20,000	-13.1%
HOLIDAY PAY	10142010-518150	\$156,884	\$156,884	\$0	0%
SICK	10142010-518200	\$75,730	\$75,730	\$0	0%
SEASONAL AND PART-TIME HELP	10142010-518250	\$45,237	\$46,142	\$905	2%
SHIFT DIFFERENTIAL	10142010-518490	\$21,251	\$21,251	\$0	0%



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
LONGEVITY	10142010-519020	\$23,320	\$23,320	\$0	0%
EDUCATION INCENTIVE	10142010-519025	\$15,425	\$15,650	\$225	1.5%
ACCUM. SICK PAY	10142010-519030	\$0	\$34,840	\$34,840	N/A
ACCRUED PAYROLL EXPENSE	10142010-519040	\$20,573	\$0	-\$20,573	-100%
STIPENDS	10142010-519050	\$4,558	\$4,558	\$0	0%
SUPERNUMERY TRAINING	10142010-519055	\$7,950	\$7,950	\$0	0%
Total Personnel Services:		\$6,415,962	\$6,452,836	\$36,874	0.6%
Employee Benefits					
UNIFORM/CLOTHING ALLOWANCE	10142010-526100	\$109,060	\$109,060	\$0	0%
CONTRACTUAL EDUCATION REIMB	10142010-529200	\$22,500	\$23,600	\$1,100	4.9%
Total Employee Benefits:		\$131,560	\$132,660	\$1,100	0.8%
Other					
MEMBERSHIPS, CONFERENCES, MEET	10142010-588200	\$12,770	\$16,270	\$3,500	27.4%
PARADES AND AWARDS	10142010-588640	\$1,000	\$1,000	\$0	0%
Total Other:		\$13,770	\$17,270	\$3,500	25.4%
Professional Services					
PROFESSIONAL DEVELOPMENT	10142010-533300	\$61,690	\$61,690	\$0	0%
PURCH. SERVICES PROF/TECH	10142010-533500	\$5,000	\$5,000	\$0	0%
EMPLOYMENT TESTING	10142010-533530	\$25,825	\$25,825	\$0	0%
Total Professional Services:		\$92,515	\$92,515	\$0	0%
Utilities					
OTHER FUEL	10142010-544130	\$97,515	\$106,000	\$8,485	8.7%
Total Utilities:		\$97,515	\$106,000	\$8,485	8.7%
Purchased Services					
PURCH. SERV. REPAIRS/MAIN.	10142010-544300	\$90,818	\$90,818	\$0	0%
MARINE MAINTENANCE	10142010-544330	\$4,550	\$4,550	\$0	0%



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
RADIO COMMUNICATION SYSTEM EXP	10142010-544340	\$132,655	\$135,309	\$2,654	2%
COMMUNICATIONS	10142010-555300	\$74,004	\$74,004	\$0	0%
Total Purchased Services:		\$302,027	\$304,681	\$2,654	0.9%
Supplies					
OFFICE SUPPLIES	10142010-566100	\$13,957	\$13,957	\$0	0%
SAFETY SUPPLIES	10142010-566650	\$39,090	\$39,110	\$20	0.1%
OTHER SUPPLIES	10142010-566900	\$20,183	\$20,183	\$0	0%
MEAL SUPPLIES	10142010-566920	\$1,700	\$1,700	\$0	0%
PARTS	10142010-566960	\$10,950	\$10,950	\$0	0%
Total Supplies:		\$85,880	\$85,900	\$20	0%
Capital Outlay					
TECHNOLOGY ACQUISITIONS	10142010-579150	\$5,000	\$5,000	\$0	0%
EQUIPMENT	10142010-579250	\$4,000	\$4,000	\$0	0%
FURNITURE AND FIXTURES	10142010-579300	\$6,000	\$6,000	\$0	0%
Total Capital Outlay:		\$15,000	\$15,000	\$0	0%
Total Expense Objects:		\$7,154,229	\$7,206,862	\$52,633	0.7%



Police Services - Special Detail

Jonathan R. Mulhern
Chief of Police

During the course of the year, organizations within the town require a police presence at their events. Examples include funeral homes, utility companies and paving contractors. This budget accounts for these salaries and related costs as the officers are hired by the event sponsors and paid by the town. The town bills the event sponsor for the officers time which is reflected in a revenue line item.

Expenditures by Expense Type

Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
SPECIAL DETAIL	10142020-518500	\$525,000	\$525,000	\$0	0%
Total Personnel Services:		\$525,000	\$525,000	\$0	0%
Total Expense Objects:		\$525,000	\$525,000	\$0	0%



Fire Department

Thomas F. Mahoney, Jr.
Fire Chief

Branford Fire Department is a combination career and volunteer fire department operating from five stations. We provide fire suppression, rescue, code enforcement and fire prevention services on both land and water. Branford Fire Department also provides transport ambulance service at the paramedic level and our average yearly call volume exceeds 6,400 calls for service. We participate as part of a regional HAZMAT and Technical Rescue Response Team. The department consists of 44 career personnel, 27 active volunteer firefighters, and 33 part-time EMS employees.

Recent Years' Highlights

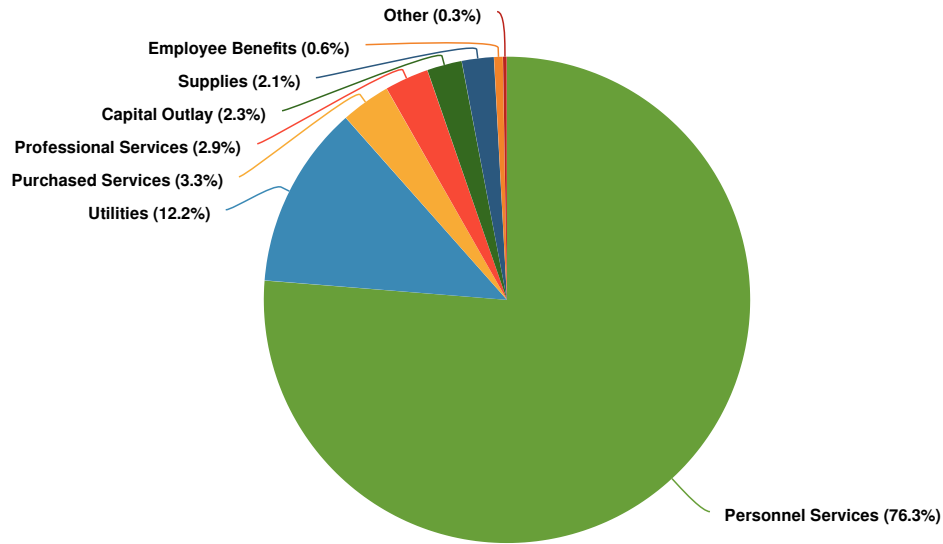
- Responded to 6,415 calls for service in 2022.
- Recognized by Yale Center for Emergency Medical Services for several cardiac arrest saves.
- Keep fire loss to a minimum by a rapid response with the appropriate resources.
- Implemented a new records management software to improve data collection and efficiency.
- Hired and trained three new career Firefighter/ Paramedics to replace retirees.
- Hired a new Assistant Fire Chief
- Implemented an automatic mutual aid agreement with the city of East Haven to cope with the decline in available volunteers.
- Collected more than \$2,000,000.00 in ambulance transport revenue.

Fiscal Year 2024 Objectives

- Continue to provide the highest level of service to our community as a leader in cost-efficient emergency response, prevention, and risk reduction services.
- Complete a comprehensive staffing plan to address the continued decline of the volunteer system, increased call volume and equity of service.
- Add additional career personnel to maintain service in the face of increased call volume.
- Apply for a "Staffing for Adequate Fire and Emergency Response Grant (SAFER) to off-set the cost of hiring new staff.
- Lower the Departments Insurance Services Organizations (ISO) Public Protection Classification from 4 to 2, resulting in lower fire insurance costs for the whole community.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
REGULAR WAGES & SALARIES	10142040-517000	\$3,759,317	\$3,847,153	\$87,836	2.3%
BOARD CLERKS	10142040-517580	\$3,274	\$3,339	\$65	2%
ASST CHIEF - FIRE MARSHAL	10142040-517600	\$2,000	\$0	-\$2,000	-100%
MEDIC 2 SHIFTS	10142040-517670	\$377,978	\$377,978	\$0	0%
OVERTIME	10142040-518000	\$276,750	\$284,000	\$7,250	2.6%
OVERTIME - PUBLIC EVENTS	10142040-518010	\$18,450	\$18,913	\$463	2.5%
VACATION	10142040-518050	\$307,687	\$310,000	\$2,313	0.8%
HOLIDAY PAY	10142040-518150	\$246,351	\$252,532	\$6,181	2.5%
SICK	10142040-518200	\$145,609	\$149,250	\$3,641	2.5%
SPECIAL DETAIL	10142040-518500	\$1,029	\$1,029	\$0	0%
VOL. OFFICER STIPEND	10142040-519000	\$4,500	\$4,500	\$0	0%



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
STEWARDS	10142040-519010	\$0	\$1,000	\$1,000	N/A
LONGEVITY	10142040-519020	\$11,035	\$11,110	\$75	0.7%
EDUCATION INCENTIVE	10142040-519025	\$147,445	\$151,132	\$3,687	2.5%
ACCRUED PAYROLL EXPENSE	10142040-519040	\$14,460	\$0	-\$14,460	-100%
STIPENDS	10142040-519050	\$229,500	\$236,500	\$7,000	3.1%
Total Personnel Services:		\$5,545,385	\$5,648,436	\$103,051	1.9%
Employee Benefits					
UNIFORM/CLOTHING ALLOWANCE	10142040-526100	\$41,700	\$43,000	\$1,300	3.1%
Total Employee Benefits:		\$41,700	\$43,000	\$1,300	3.1%
Other					
MISC. VOLUNTEER FIRE EXPENSES	10142040-588030	\$5,000	\$5,000	\$0	0%
CMED	10142040-588050	\$12,000	\$12,720	\$720	6%
MEMBERSHIPS, CONFERENCES, MEET	10142040-588200	\$2,000	\$2,000	\$0	0%
Total Other:		\$19,000	\$19,720	\$720	3.8%
Professional Services					
PROFESSIONAL DEVELOPMENT	10142040-533300	\$45,000	\$45,000	\$0	0%
AMBULANCE BILLING	10142040-533520	\$132,600	\$132,600	\$0	0%
EMPLOYMENT TESTING	10142040-533530	\$35,000	\$35,000	\$0	0%
FIRE PREVENTION/INVESTIGATIONS	10142040-533600	\$3,000	\$3,000	\$0	0%
ADMINISTRATIVE COSTS	10142040-533970	\$1,500	\$1,500	\$0	0%
Total Professional Services:		\$217,100	\$217,100	\$0	0%
Utilities					
OTHER FUEL	10142040-544130	\$4,500	\$4,500	\$0	0%
HYDRANTS	10142040-544170	\$810,000	\$898,500	\$88,500	10.9%
Total Utilities:		\$814,500	\$903,000	\$88,500	10.9%
Purchased Services					



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
PURCH. SERV. REPAIRS/MAIN.	10142040-544300	\$179,991	\$192,600	\$12,609	7%
BUILDING RENTAL	10142040-544410	\$16,300	\$16,300	\$0	0%
COMMUNICATIONS	10142040-555300	\$34,000	\$34,000	\$0	0%
POSTAGE	10142040-555320	\$900	\$1,000	\$100	11.1%
Total Purchased Services:		\$231,191	\$243,900	\$12,709	5.5%
Supplies					
MEDICAL SUPPLIES	10142040-566600	\$107,000	\$113,420	\$6,420	6%
SAFETY SUPPLIES	10142040-566650	\$8,500	\$9,010	\$510	6%
OTHER SUPPLIES	10142040-566900	\$34,000	\$36,040	\$2,040	6%
Total Supplies:		\$149,500	\$158,470	\$8,970	6%
Capital Outlay					
EQUIPMENT REPLACEMENT	10142040-578000	\$30,465	\$32,330	\$1,865	6.1%
VOL FIRE EQUIPMENT REPLACEMENT	10142040-578010	\$23,000	\$23,000	\$0	0%
EQUIPMENT	10142040-579250	\$108,993	\$115,540	\$6,547	6%
FURNITURE AND FIXTURES	10142040-579300	\$1,000	\$1,000	\$0	0%
Total Capital Outlay:		\$163,458	\$171,870	\$8,412	5.1%
Total Expense Objects:		\$7,181,834	\$7,405,496	\$223,662	3.1%



Department of Emergency Management



Thomas F. Mahoney, Jr.
Emergency Management Director

Emergency Management is charged with developing, administering, and coordinating a comprehensive and integrated emergency management program that encompasses all human-made and natural hazards, and includes prevention, mitigation, preparedness, response, and recovery components to ensure the safety and well-being of the citizens Branford.

Recent Years' Highlights

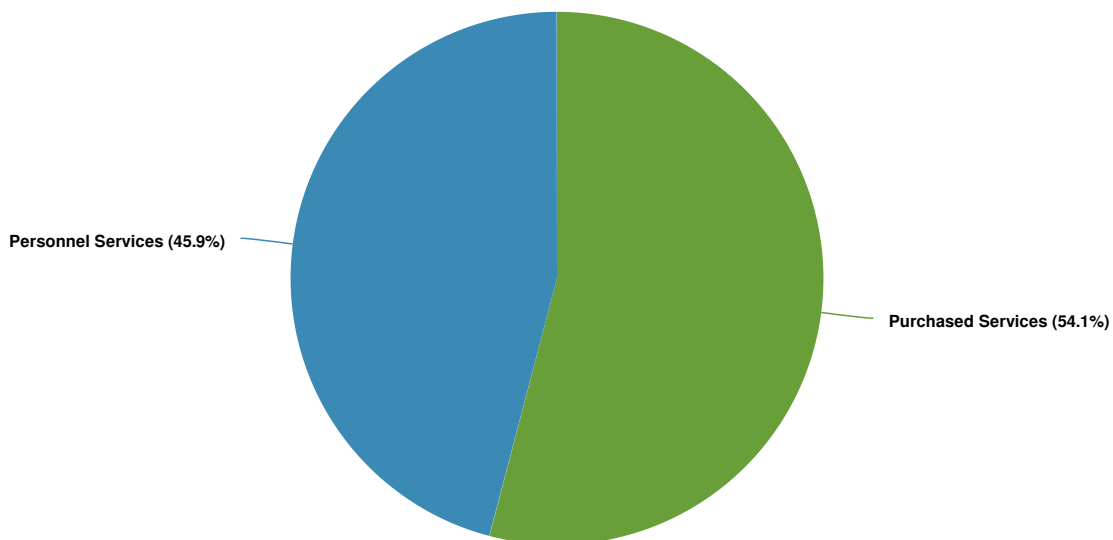
- Implemented the Code Red mass notification software.
- Participated in the Statewide Emergency Drill
- Participated in Region 2 Planning and steering committee meetings
- Updated lists of underserved and at risk community members
- Worked with local business to update emergency plans
- Awarded \$14,647.50 Emergency Management Grant

Fiscal Year 2024 Objectives

- Work with Town leadership to appoint members to a Local Emergency Planning Committee (LEPC)
- Update the Town's Local Emergency Operations Plan
- Apply for available grants related to improving the Towns Emergency Management
- Exercise, evaluate and improve local emergency plans

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
STIPENDS	10142030-519050	\$14,000	\$14,000	\$0	0%
Total Personnel Services:		\$14,000	\$14,000	\$0	0%
Purchased Services					
PURCH. SERV. REPAIRS/MAIN.	10142030-544300	\$16,000	\$16,500	\$500	3.1%
Total Purchased Services:		\$16,000	\$16,500	\$500	3.1%
Total Expense Objects:		\$30,000	\$30,500	\$500	1.7%



Building Department

Anthony B. Clinicola
Chief Building Official

The Branford Building Department is responsible for the administration and enforcement of the Connecticut State Building Code as required by C.G.S 29-253 along with relevant town ordinances. The department's role is to promote public safety, health and general welfare of the community through an effective administration program of the Connecticut State Building Code.

The department is responsible for the issuance of all permits for all construction and demolition which occurs within the Town of Branford, including the review of all proposed construction documents. The department conducts regular field inspections during all phases of construction to ensure all work complies with the minimum requirements of the Connecticut State Building Code.

The Building Department is also responsible for responding to structures which have been damaged, pose health hazards, risk or injury to persons or property caused by natural or un-natural events. The department investigates and responds to all complaints received from the community and assists various town departments.

Recent Years' Highlights

- For Calendar year 2022 the Building department has accepted and processed 2,967 permit applications with an estimated construction value of \$84.6MM.
- A total of \$1,068,287.76 in associated permit fees have been received and processed by the department.
- Of those 2,967 applications 1,217 customers have utilized our new online payment portal known as Invoice Cloud.
- A total of \$267,079.21 in permit fees have been received through our new on-line payment processor platform.

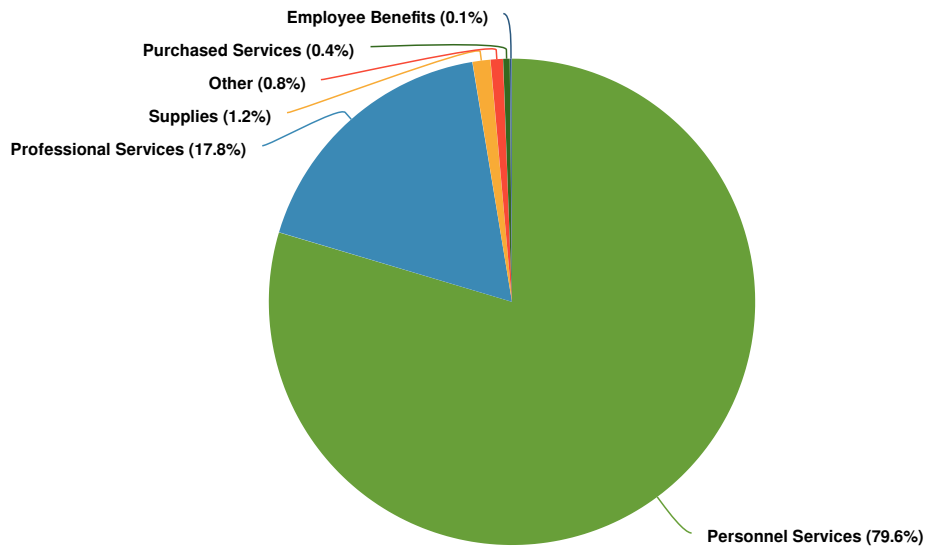
Fiscal Year 2024 Objectives

- Efficiently continue to process permit applications well under State mandated 30-day review time period.
- Continue to maintain our inspection calendar to a 48hr lead-time when receiving inspection requests.
- Maintain our SolSmart Bronze Certification for Solar installations and progress towards achieving Silver/Gold Certifications.



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
REGULAR WAGES & SALARIES	10142050-517000	\$176,522	\$178,678	\$2,156	1.2%
LONGEVITY	10142050-519020	\$1,500	\$1,500	\$0	0%
ACCRUED PAYROLL EXPENSE	10142050-519040	\$679	\$0	-\$679	-100%
STIPENDS	10142050-519050	\$4,484	\$0	-\$4,484	-100%
Total Personnel Services:		\$183,185	\$180,178	-\$3,007	-1.6%
Employee Benefits					
UNIFORM/CLOTHING ALLOWANCE	10142050-526100	\$300	\$300	\$0	0%
Total Employee Benefits:		\$300	\$300	\$0	0%
Other					
TRAVEL	10142050-588090	\$400	\$400	\$0	0%
MEMBERSHIPS, CONFERENCES, MEET	10142050-588200	\$1,500	\$1,500	\$0	0%
Total Other:		\$1,900	\$1,900	\$0	0%



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Professional Services					
CONSULTING SERVICES	10142050-533280	\$35,000	\$40,000	\$5,000	14.3%
LEGAL	10142050-533550	\$200	\$200	\$0	0%
Total Professional Services:		\$35,200	\$40,200	\$5,000	14.2%
Purchased Services					
ONLINE SERVICES	10142050-555305	\$0	\$1,000	\$1,000	N/A
Total Purchased Services:		\$0	\$1,000	\$1,000	N/A
Supplies					
OFFICE SUPPLIES	10142050-566100	\$2,000	\$2,200	\$200	10%
OTHER SUPPLIES	10142050-566900	\$500	\$500	\$0	0%
Total Supplies:		\$2,500	\$2,700	\$200	8%
Total Expense Objects:		\$223,085	\$226,278	\$3,193	1.4%



Animal Control

This budget reflects the General Fund transfer out to the Animal Control Fund. This transfer when combined with a contribution from North Branford and fees provides the revenue needed for the animal control activities. For more detail on the Animal Control Fund budget please refer to the fund summary page.

Expenditures by Expense Type

Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Operating Transfers					
TRANSFER-ANIMAL CONTR FUND 206	10142060-599104	\$207,785	\$199,956	-\$7,829	-3.8%
Total Operating Transfers:		\$207,785	\$199,956	-\$7,829	-3.8%
Total Expense Objects:		\$207,785	\$199,956	-\$7,829	-3.8%

Public Works

Gary Zielinski

Highway Supervisor

The Department of Public Works top priority is to maintain the town owned right of way and enhance the quality of life for the residents of the town through safe, responsive, efficient and effective delivery of services to every neighborhood.

Some of the services provided are road paving, curbing, drainage, sidewalks, street sweeping, catch basin cleaning, town-owned traffic light maintenance, mowing and site lines as well as pavement markings, town fleet maintenance, emergency response 24/7, Transfer Station operations and evictions & surplus town auctions. The department also oversees seawalls, docks, beach maintenance and repairs.

The Tree Warden is also located within the department and oversees tree maintenance, removals and plantings.

The members of the department work hard to provide the essential services necessary for the safe transportation of the traveling public. The men and women of this department take great pride in the work they perform and together we look forward to continually providing excellent service to the residents of Branford.

Recent Years' Highlights

- Branford was designated as a Tree City USA community. Tree City USA is one of the Arbor Day Foundation's oldest programs. The award demonstrates Branford's commitment to the environment.
- Upgraded rolling stock inventory with the purchase of a street sweeper, tractor equipped with side mower and through the purchase of pickup trucks.
- Created and expanded hiking trails at Parker Memorial Park and the Shoreline Greenway Trail off Tabor Drive.
- Assisted the Parks and Recreation Department on selected park beatification projects at Foote Park and Parker Memorial Park.

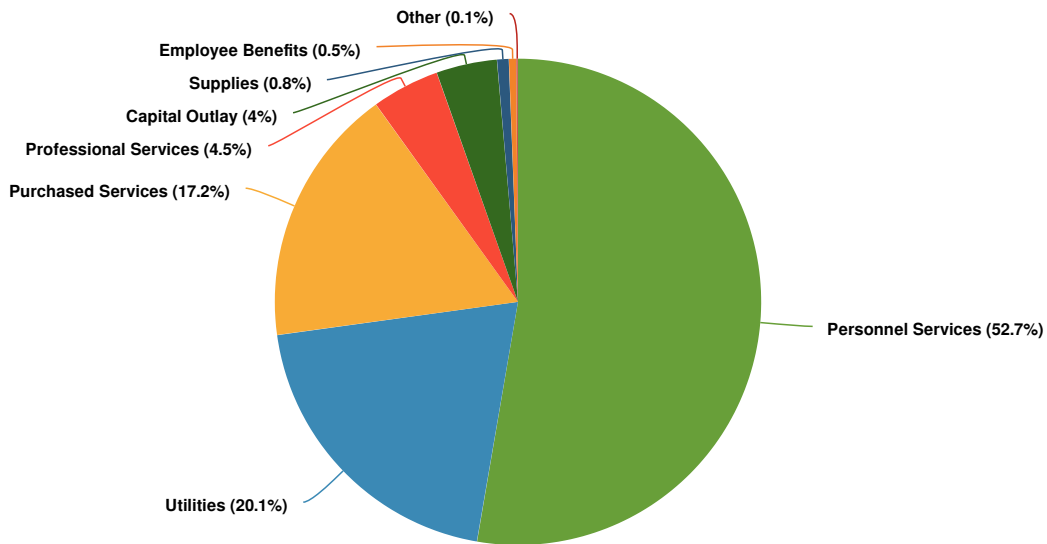
Fiscal Year 2024 Objectives

- Maintain the public works fleet so as to be ready to respond to emergencies as required.
- To continue to work with the Engineering Department on a variety of projects including, but not limited to road resurfacing, drainage and street lining.
- Perform appropriate measures related to street sweeping, catch basin cleaning and salt usage to meet with the State of Connecticut's MS4 requirements for storm water management.



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
REGULAR WAGES & SALARIES	10143010-517000	\$1,261,525	\$1,265,702	\$4,177	0.3%
OVERTIME	10143010-518000	\$107,100	\$107,100	\$0	0%
SEASONAL AND PART-TIME HELP	10143010-518250	\$49,150	\$50,133	\$983	2%
SPECIAL DETAIL	10143010-518500	\$4,400	\$4,400	\$0	0%
LONGEVITY	10143010-519020	\$2,450	\$2,450	\$0	0%
ACCRUED PAYROLL EXPENSE	10143010-519040	\$4,852	\$0	-\$4,852	-100%
STIPENDS	10143010-519050	\$5,200	\$5,200	\$0	0%
Total Personnel Services:		\$1,434,677	\$1,434,985	\$308	0%
Employee Benefits					
UNIFORM/CLOTHING ALLOWANCE	10143010-526100	\$11,810	\$13,521	\$1,711	14.5%
Total Employee Benefits:		\$11,810	\$13,521	\$1,711	14.5%
Other					



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
MEMBERSHIPS, CONFERENCES, MEET	10143010-588200	\$4,500	\$2,700	-\$1,800	-40%
Total Other:		\$4,500	\$2,700	-\$1,800	-40%
Professional Services					
PROFESSIONAL DEVELOPMENT	10143010-533300	\$15,000	\$11,000	-\$4,000	-26.7%
EMPLOYMENT TESTING			\$3,000	\$3,000	N/A
OTHER PURCHASED SERVICES	10143010-533900	\$91,075	\$108,781	\$17,706	19.4%
Total Professional Services:		\$106,075	\$122,781	\$16,706	15.7%
Utilities					
UTILITIES - WATER, GAS, ELEC	10143010-544100	\$42,483	\$43,333	\$850	2%
OTHER FUEL	10143010-544130	\$147,395	\$150,343	\$2,948	2%
STREETLIGHTS	10143010-544190	\$347,000	\$353,940	\$6,940	2%
Total Utilities:		\$536,878	\$547,616	\$10,738	2%
Purchased Services					
PURCH. SERV. REPAIRS/MAIN.	10143010-544300	\$244,925	\$245,000	\$75	0%
RADIO COMMUNICATION SYSTEM EXP	10143010-544340	\$2,500	\$2,500	\$0	0%
EQUIPMENT RENTAL	10143010-544420	\$17,680	\$17,680	\$0	0%
ROAD MATERIALS	10143010-545000	\$75,500	\$75,500	\$0	0%
ROAD PAINTING AND SIGNS	10143010-545010	\$45,000	\$45,000	\$0	0%
TREE WARDEN MAINTENANCE	10143010-546010	\$75,700	\$83,200	\$7,500	9.9%
EVICION SERVICES	10143010-546050	\$500	\$500	\$0	0%
Total Purchased Services:		\$461,805	\$469,380	\$7,575	1.6%
Supplies					
SAFETY SUPPLIES	10143010-566650	\$7,100	\$8,970	\$1,870	26.3%
OTHER SUPPLIES	10143010-566900	\$5,105	\$8,413	\$3,308	64.8%
SMALL TOOLS	10143010-566980	\$4,000	\$4,000	\$0	0%
Total Supplies:		\$16,205	\$21,383	\$5,178	32%
Capital Outlay					



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
DRAINAGE	10143010-579110	\$77,000	\$93,000	\$16,000	20.8%
EQUIPMENT	10143010-579250	\$8,000	\$16,601	\$8,601	107.5%
FURNITURE AND FIXTURES	10143010-579300	\$300	\$300	\$0	0%
Total Capital Outlay:		\$85,300	\$109,901	\$24,601	28.8%
Total Expense Objects:		\$2,657,250	\$2,722,267	\$65,017	2.4%



Water Pollution Control

Pursuant to Section 204-40 of the Town Code and Section 7-255 et seq. of the Connecticut General Statutes, the "Water Pollution Control Authority (WPCA) is empowered to establish and revise fair and reasonable charges for the use of the municipal sewerage system. The owner of property against which any such use charge is levied shall be liable for the payment thereof. Tax-exempt property which uses the sewerage system shall be subject to such charges under the same conditions as are the owners of other property, provided, however, municipally owned and Board of Education owned properties of the Town of Branford shall be exempt from such charges as long as a general fund contribution to the use charge of \$600,000 is made annually".

This budget reflects the General Fund transfer out to the Sewer Utility Fund.

Expenditures by Expense Type

Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Operating Transfers					
TRANSFER-SEWER UTILITY FND 210	10143030- 599105	\$600,000	\$600,000	\$0	0%
Total Operating Transfers:		\$600,000	\$600,000	\$0	0%
Total Expense Objects:		\$600,000	\$600,000	\$0	0%



Solid Waste & Recycling

Tyler Bowne

Sustainability & Compliance Manager

The Office of Sustainability and Compliance works on projects to increase the overall sustainability of the Town of Branford. The department is directly responsible for overseeing the Town's Municipal Solid Waste and Recycling, both from curbside collection and at the Town Transfer Station. In addition, the department oversees EV charging stations, compliance with environmental regulations, and takes part in town engineering projects, all focusing on pushing forward the Town's goal of reaching Net-Zero and Zero-Carbon.

Recent Years' Highlights

- Finalized curbside collection study by RRT
- Staffed the Transfer Station with three FTE employees. Including one "Transfer Station Team Leader" and two "Transfer Station Attendants"
- Transmitted potential transfer station safety improvements to town safety committee
- Investigated and applied for grant funding for recycling cart procurement
- Four new EV Chargers. Dan Cosgrove Animal Shelter, Community House, Fire Headquarters and Foote Family Memorial Park
- Completion of the Net Zero Dan Cosgrove Animal Shelter
- Hired new Sustainability and Compliance Manager

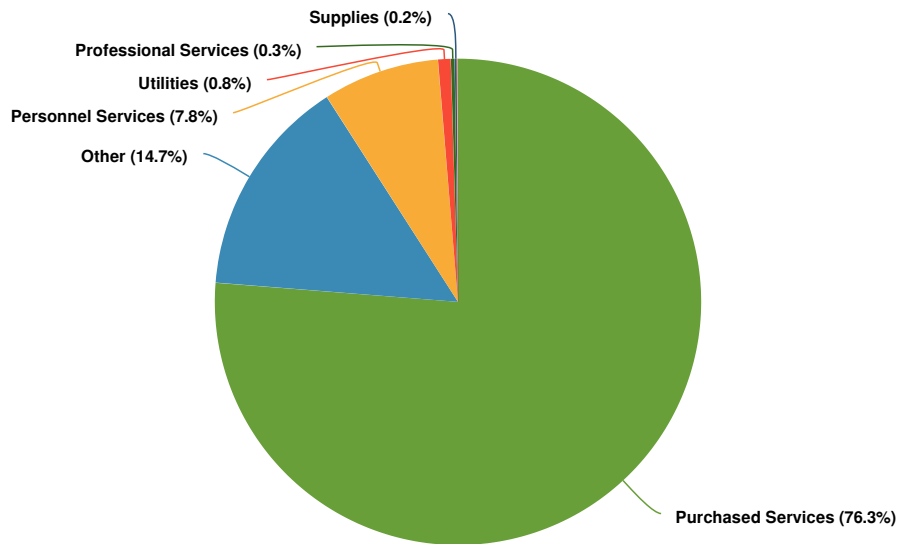
Fiscal Year 2024 Objectives

- Implement "No-Sort" recycling stream for Curbside pickup
- Implement automated pickup for MSW and Recycling for Curbside pickup
- Recognize improved curbside collection customer service
- Achieve recyclable cost control through modified recycling material contracting method
- Successfully procure and distribute MSW and Recycling carts to all eligible residents
- Transfer Station renovation and modification of practices to improve operations and efficiency
- Explore food waste recycling program options



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
REGULAR WAGES & SALARIES	10143040-517000	\$326,408	\$326,205	-\$203	-0.1%
PART-TIME CLERICAL SUPPORT	10143040-517100	\$2,560	\$0	-\$2,560	-100%
OVERTIME	10143040-518000	\$44,994	\$44,994	\$0	0%
LONGEVITY	10143040-519020	\$1,950	\$600	-\$1,350	-69.2%
ACCRUED PAYROLL EXPENSE	10143040-519040	\$1,256	\$0	-\$1,256	-100%
Total Personnel Services:		\$377,168	\$371,799	-\$5,369	-1.4%
Employee Benefits					
UNIFORM/CLOTHING ALLOWANCE	10143040-526100	\$2,175	\$2,315	\$140	6.4%
Total Employee Benefits:		\$2,175	\$2,315	\$140	6.4%
Other					
CONDO ASSOCIATION REBATE	10143040-588060	\$399,865	\$658,909	\$259,044	64.8%
STATE FEES & TESTING	10143040-588110	\$43,150	\$43,150	\$0	0%



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
MEMBERSHIPS, CONFERENCES, MEET	10143040-588200	\$1,750	\$1,750	\$0	0%
Total Other:		\$444,765	\$703,809	\$259,044	58.2%
Professional Services					
CONSULTING SERVICES	10143040-533280	\$0	\$12,000	\$12,000	N/A
Total Professional Services:		\$0	\$12,000	\$12,000	N/A
Utilities					
UTILITIES - WATER, GAS, ELEC	10143040-544100	\$17,625	\$17,625	\$0	0%
OTHER FUEL	10143040-544130	\$11,250	\$22,500	\$11,250	100%
Total Utilities:		\$28,875	\$40,125	\$11,250	39%
Purchased Services					
PURCH. SERV. REPAIRS/MAIN.	10143040-544300	\$40,729	\$40,729	\$0	0%
MATERIAL HANDLING	10143040-544353	\$1,527,618	\$1,547,818	\$20,200	1.3%
REFUSE AND RECYCLING COLLECTIO	10143040-544500	\$1,122,760	\$2,025,143	\$902,383	80.4%
LANDFILL OPERATIONS	10143040-544510	\$34,000	\$34,000	\$0	0%
ADVERTISING, PRINTING, BINDING	10143040-555400	\$7,560	\$7,560	\$0	0%
Total Purchased Services:		\$2,732,667	\$3,655,250	\$922,583	33.8%
Supplies					
OTHER SUPPLIES	10143040-566900	\$7,260	\$7,260	\$0	0%
Total Supplies:		\$7,260	\$7,260	\$0	0%
Capital Outlay					
EQUIPMENT	10143040-579250	\$800	\$800	\$0	0%
Total Capital Outlay:		\$800	\$800	\$0	0%
Total Expense Objects:		\$3,593,710	\$4,793,358	\$1,199,648	33.4%



Engineering

John M. Hoefflerle, PE, CFM

Town Engineer

The Engineering Department issues sanitary sewer permits, septic pump out permits, road excavation permits and flood hazard permits. The department also performs plan reviews, bond calculations, inspections, and Call Before You Dig mark-outs, assists residents and businesses with explanations and corrections regarding the Sewer Use Fee, sewer access and sewer connections, administers the floodplain development ordinance, and aids the Department of Public Works to resolve various drainage issues around town.

The Engineering Department provides technical assistance to the Planning and Zoning Commission, Inland Wetlands Commission, and Water Pollution Control Authority on development applications to ensure that the impacts on traffic, storm water systems and the sanitary sewage collection system are manageable for the Town's infrastructure. The department also works with other Town departments, the Coastal Vulnerability Ad Hoc Working Group, state agencies and utilities regarding infrastructure projects.

Recent Years' Highlights

- The Engineering Department has begun, managed, and in some cases closed, capital improvement projects including: the Dan Cosgrove Animal Shelter Addition and Renovations; Stony Creek Wharf and Ramp Reconstruction; Main Street Reconstruction Phase I; West Main Street Gateway; Tyler Green Phase I Beautification; Rose Brook investigations; Treatment Plant Resiliency Phase I; capital sidewalk program; Trolley Trail Bridge Phase I; Meadow Street Boardwalk Phase I; East Industrial Road reconstruction; Riverside Avenue drainage relocation; and repairs to various town-owned bridges - design and public outreach.
- The Engineering Department secured a STEAP grant for Town Green improvements, a SHIPP grant to replace the remaining timber elements of the pier at Branford Point, and a State-Local Bridge grant for the replacement of the Supply Ponds Bridge.

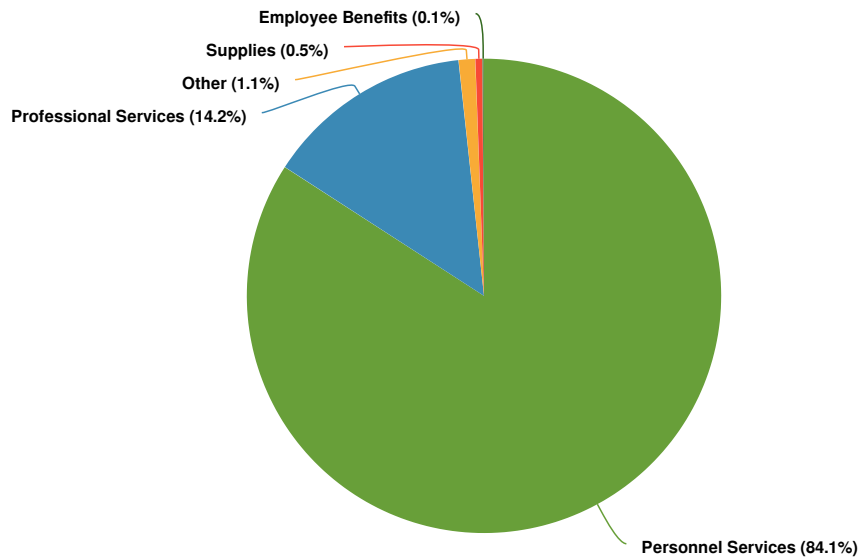
Fiscal Year 2024 Objectives

- Continue to support Land Use, Sewer, and Public Works Departments.
- Continue with Capital Improvement Projects to improve and expand infrastructure throughout town.
- Continue to pursue grant opportunities to support various Engineering capital projects.
- Continued compliance with Municipal Separate Storm Sewer System (MS4) permit requirements.
- Continue to identify capital infrastructure projects to better the quality of life of the Town.
- Continue to educate and assist the public with coastal and inland floodplain related issues.



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
REGULAR WAGES & SALARIES	10143050-517000	\$384,510	\$386,714	\$2,204	0.6%
SEASONAL AND PART-TIME HELP	10143050-518250	\$4,900	\$4,998	\$98	2%
LONGEVITY	10143050-519020	\$500	\$500	\$0	0%
ACCRUED PAYROLL EXPENSE	10143050-519040	\$1,479	\$0	-\$1,479	-100%
Total Personnel Services:		\$391,389	\$392,212	\$823	0.2%
Employee Benefits					
UNIFORM/CLOTHING ALLOWANCE	10143050-526100	\$500	\$500	\$0	0%
Total Employee Benefits:		\$500	\$500	\$0	0%
Other					
TRAVEL	10143050-588090	\$1,750	\$1,750	\$0	0%
STATE FEES & TESTING	10143050-588110	\$1,000	\$1,000	\$0	0%
MEMBERSHIPS, CONFERENCES, MEET	10143050-588200	\$2,500	\$2,500	\$0	0%



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Total Other:		\$5,250	\$5,250	\$0	0%
Professional Services					
CONSULTING SERVICES	10143050-533280	\$65,000	\$65,000	\$0	0%
OTHER PURCHASED SERVICES	10143050-533900	\$1,000	\$1,000	\$0	0%
Total Professional Services:		\$66,000	\$66,000	\$0	0%
Supplies					
OFFICE SUPPLIES	10143050-566100	\$2,200	\$2,200	\$0	0%
Total Supplies:		\$2,200	\$2,200	\$0	0%
Total Expense Objects:		\$465,339	\$466,162	\$823	0.2%



Human Services

Peter Cimino, MS,LPC

Director of Counseling and Community Services

This budget reflects the General Fund transfer out to the Human Services Fund. This transfer when combined with fees for mental health services provides the revenue to support the department's needs for the behavioral and social services for Branford residents. For more detail on the Human Services Fund please refer to the fund summary page.

Expenditures by Expense Type

Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Operating Transfers					
TRANSFER - HUMAN SERV FUND 218	10144010-599130	\$1,155,938	\$1,254,999	\$99,061	8.6%
Total Operating Transfers:		\$1,155,938	\$1,254,999	\$99,061	8.6%
Total Expense Objects:		\$1,155,938	\$1,254,999	\$99,061	8.6%



Elderly Services

Dagmar Ridgway

Senior Center Director

A Commission on Services for the Elderly was established in 1970 to “study the needs of and coordinate programs for the aging in the Town of Branford.” In 1979 in accordance with the Older Americans Act, Canoe Brook applied for and was designated a multipurpose Senior Center and community focal point ,opening the door for access to Federal and State programs for those age 60+. A resource on and advocates for all things aging, our team of Senior Center Professionals have helped thousands of Branford Seniors and their families and they strive to remain independent and age successfully. Currently 9200+ Branford residents are age 60+. Our ability to provide services and programs to generations of Branford Seniors is reflective of the expertise and commitment of our team of Senior Center professionals and continued support the Town of Branford has provided. Branford truly cares about its elders.

A synopsis of initiatives our team of Senior Center Professionals have been working on:

Throughout the Pandemic

- Developed and maintained a Resource Guide to assist residents with pandemic related services & programs.
- Transitioned all services and programs to virtual platforms, providing direct access and assistance applying for benefits. Trained hundreds of Seniors on using these platforms to connect with Canoe Brook, peers, family, & medical services.
- Developed & implemented Vital Connections an Ipad loan program funded by Bfd Community Foundation.
- Made 1400 well check calls to Seniors.
- Delivered 150 meals weekly, distributed 3833 Food Boxes (112,622 pounds) to Bfd residents.
- Established & manned Covid Relief Hotline averaging 50-100 calls per day.
- Partnered w/ ESDHD coordinating, staffing, and scheduling appointments for 32 Covid Clinics.
- Assisted 2500+ Bfd Seniors registering in VAMS and securing appointments.
- Provided transportation to clinics.
- Developed homebound & curbside vaccine options.



Recent Years' Highlights

Across all income categories the economy and end of pandemic era resources continues to negatively impact those on a fixed income. Canoe Brook remains a lifeline; requests for assistance have skyrocketed. Canoe Brook team provides direct support and access to an eldercare network that is complex and challenging to navigate. If you build it they will come, and they are. Program participation has reached pre-pandemic levels and growing, we are seeing a surge in new members as baby boomers come of age, many who retired early. Year to date we have welcomed 440 new members.

Highlights of FY 2023:

- We continue to provide direct service and access to state mandated programs and services despite being short staffed. Currently we maintain a caseload of 521 families for energy assistance (total 600+ by 5/31) and 307 families on Rent Rebate. An additional 250+ families have sought assistance with housing, SNAP, Medicare, Social Security, QMB, financial assistance, nursing home placement, protective services, food resources & more.
- Ordered replacement 20 passenger bus, anticipated delivery fall 2023. Tim Kron, Transportation Coordinator joined our team in August. Transportation usage has increased 70% over FY2022.
- This year 900+ fitness classes offered. Three new grant-funded programs have been added: Tai-Ji Quan Moving for Better Balance, Meditation Plus! and Kinima Fit. We have also added Barre, Pickleball, and MahJong classes.
- Community health continues to be a priority. Partnered with Griffin Health and ESDHD we have coordinated and sponsored bi-monthly vaccine and health screening clinics, and distributed several thousand of test kits. Held 17 informational seminars and series w/ ESDHD on brain health, nutrition, diabetes, and mental health.
- Develop the utilization of Waverly lounge to include lite bites and more programming. Explore community partnership with BHS Culinary Arts program and Haven's Harvest.
- Director Ridgway appointed to Senior Center Workgroup (PA 21-7) charged with developing a coordinated plan for Senior Centers and make recommendations to the General Assembly of matters relating to aging, human services, housing, planning & development, transportation, public health, etc. Appropriation of \$10 million in ARPA funds to Senior Centers is a result of the workgroup and State Unit on Aging; Branford will receive \$93,806 (designated for Senior Center use only.)

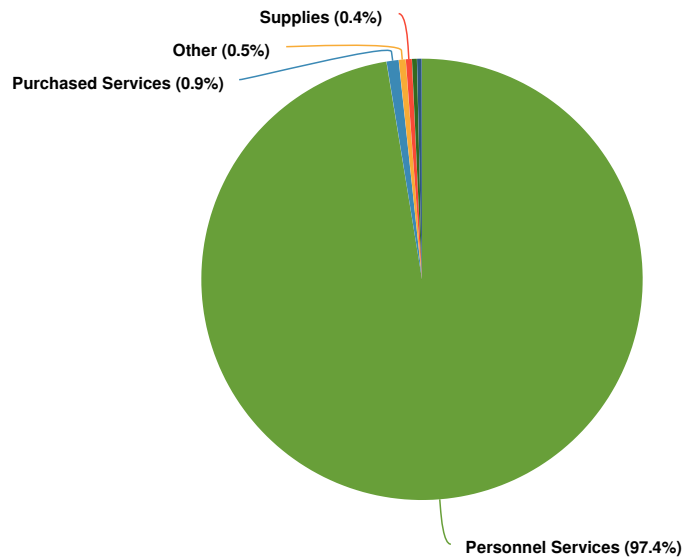
Fiscal Year 2024 Objectives

- Develop and implement a plan for \$ 93,806 in ARPA grants from State Unit on Aging, \$ must be used by 12/2024.
- Develop a volunteer handbook, expand recruitment, and implement a structured volunteer training program.
- Develop/implement a marketing plan promoting Canoe Brook services & programs on social media platforms.
- Expand creative arts programming to include Cricut and 3D printing arts.
- Conduct a focus group with working seniors; determine & develop a plan of programs and services of interest to them and implement.
- Implement lite bites and expand the usage of Waverly Lounge.
- Expand evening and weekend programming.



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
REGULAR WAGES & SALARIES	10144020-517000	\$362,668	\$364,931	\$2,263	0.6%
SEASONAL AND PART-TIME HELP	10144020-518250	\$72,780	\$74,236	\$1,456	2%
LONGEVITY	10144020-519020	\$2,750	\$1,750	-\$1,000	-36.4%
ACCRUED PAYROLL EXPENSE	10144020-519040	\$1,395	\$0	-\$1,395	-100%
Total Personnel Services:		\$439,593	\$440,917	\$1,324	0.3%
Other					
TRAVEL	10144020-588090	\$400	\$300	-\$100	-25%
MEMBERSHIPS, CONFERENCES, MEET	10144020-588200	\$2,500	\$2,000	-\$500	-20%
Total Other:		\$2,900	\$2,300	-\$600	-20.7%
Professional Services					
EMPLOYMENT TESTING	10144020-533530	\$1,650	\$1,600	-\$50	-3%
Total Professional Services:		\$1,650	\$1,600	-\$50	-3%

Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Purchased Services					
PURCH. SERV. REPAIRS/MAIN.	10144020-544300	\$4,000	\$4,000	\$0	0%
Total Purchased Services:		\$4,000	\$4,000	\$0	0%
Supplies					
OFFICE SUPPLIES	10144020-566100	\$2,000	\$2,000	\$0	0%
Total Supplies:		\$2,000	\$2,000	\$0	0%
Capital Outlay					
FURNITURE AND FIXTURES	10144020-579300	\$1,700	\$1,700	\$0	0%
Total Capital Outlay:		\$1,700	\$1,700	\$0	0%
Total Expense Objects:		\$451,843	\$452,517	\$674	0.1%

East Shore District Health Department

Michael A. Pascucilla, MPH, REHS, DAAS
Director of Health

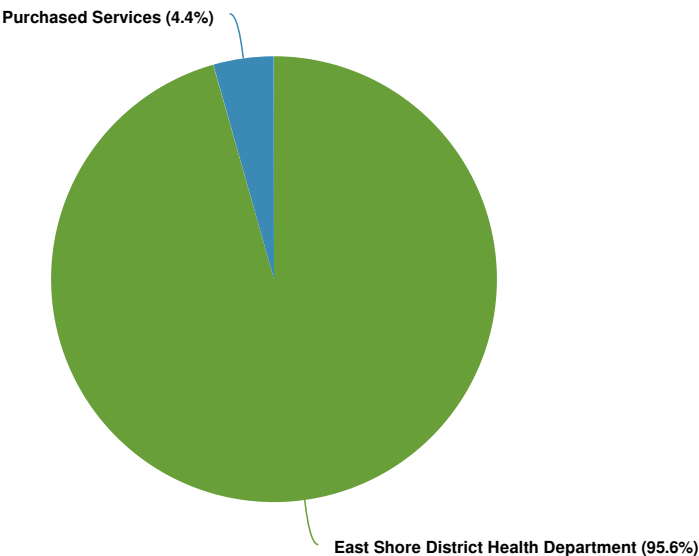
East Shore District Health Department (ESDHD) is a local health district that works within the established framework of the State of Connecticut and serves the Connecticut shoreline communities of Branford, East Haven and North Branford to carry out the Public Health State-mandated responsibilities of the Ten Essential Public Health Services. With a Health District population of ~72,000, and an annual operating budget of over 2 million dollars, we are a full-time, full-service local health department that is governed by an eight-member Board of Directors from our member towns, and our agency offers comprehensive public health services beyond the traditionally required core services, and we strive to utilize the latest technology and measure our results. We are also a research-orientated agency with strong ties to higher educational institutions. Our public health services are a complete portrait of traditional environmental health, public health education, emergency preparedness, and maternal child health. We also offer a range of broad public health clinical nursing services, a travel clinic, opioid educational assistance, as well as an outpatient public health office and mobile clinic - bringing our health services to our most vulnerable populations. Finally, as related to the Crumbine Award Application, our comprehensive food shellfish safety and water quality programs are a direct result of our Regional Shoreline Pump-out Vessel Program, and we are the only local health department in CT to operate a CVA service.

Recent Years' Highlights

Please see the attached report.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Purchased Services					
PURCH. SERV. REPAIRS/MAIN.	10144040-544300	\$16,011	\$16,812	\$801	5%
Total Purchased Services:		\$16,011	\$16,812	\$801	5%
East Shore District Health Department					
PUMP-OUT BOAT/WTR QUALITY PROG	10144040-588684	\$3,000	\$3,000	\$0	0%
EAST SHORE DISTRICT HEALTH MAT	10144040-588685	\$341,462	\$363,189	\$21,727	6.4%
Total East Shore District Health Department:		\$344,462	\$366,189	\$21,727	6.3%
Total Expense Objects:		\$360,473	\$383,001	\$22,528	6.2%

Recreation Department

Alex Palluzzi, Jr.

Director of Parks & Recreation

The Parks & Recreation Department is charged with the responsibility of putting into effect and maintaining a parks & recreation program for the entire Town of Branford. To establish, set and publish rules and regulations and to set and assess penalties for violations of said rules and regulations. To maintain and supervise all facilities and areas that have been or that may be acquired by the Town of Branford and placed under the jurisdiction of the Department of Parks & Recreation by the proper Town authorities. The Department of Parks & Recreation is administered by five members of the Board of Recreation that are appointed by the Board of Selectmen. The Board of Recreation is charged with appointing a Director of Parks & Recreation, who shall be qualified in the field of parks & recreation.

The Branford Parks & Recreation Department is committed to providing recreational opportunities through programs and facilities for all its residents, toddlers through seniors, to experience positive leisure time and promote physical and emotional enrichment while improving their quality of life.

Recent Years' Highlights

- Hired a full-time coordinator of Arts, Culture & Special Events.
- Awarded \$375,000 grant from the Foote Family Charitable Trust to support the operation and maintenance and capital requests of Foote Memorial and Riverside Parks.
- Bob Alvine Premiere Subaru Kia provided \$12,000.00 for the rental of the Jazz Stage for Summer Jazz and other community events.
- Increased weekly entertainment on the Branford Green through Musical Mondays and Way Back Wednesdays.
- The Branford Community Foundation supported the arts, culture and theatre programs by sponsoring all productions, along with cooking classes in our new-state-of-the-art kitchen.
- Branford Fireworks were brought back with excitement.
- Branford Parks & Recreation Shoreline Theatre Company produced "High School Musical Jr." and "High School Musical 2 Jr." to large crowds and standing ovations.
- Branford Parks & Recreation Shoreline Theatre Company provided two camp experiences for children and the surrounding community grades 2-8.
- Branford Parks & Recreation Shoreline Theatre Company Summer Camp, Under The Sun, Little Explorers and Teen Travel were back in full swing.
- Extended hours of operation for our traditional summer camp program provided essential care for working parents.
- Hospice outside summer pool operated for the ninth consecutive year with multiple memberships for individuals, families and seniors.
- Increased Geese Relief at Foote Park, Sliney Field, and Hammer Field.
- Established a number of pickle ball courts and programs at Foote Park and the Community House.
- Annual Kinney/Bradley, Boys & Girls Basketball Tournament was a great success.
- Branford Parks Recreation Shoreline Theatre Company produced "Journey To The Other Side" which were four sold out immersive and theatrical tours in Branford's historic Center Cemetery, which featured Branford local actors.
- Branford Parks & Recreation teamed up with the Branford Fire Department and volunteers to bring Santa Claus to homes of children and residents throughout the community.
- Annual Holiday Parade & Tree Lighting celebrating the holidays while supporting local businesses remains the largest parade with thousands of revelers.

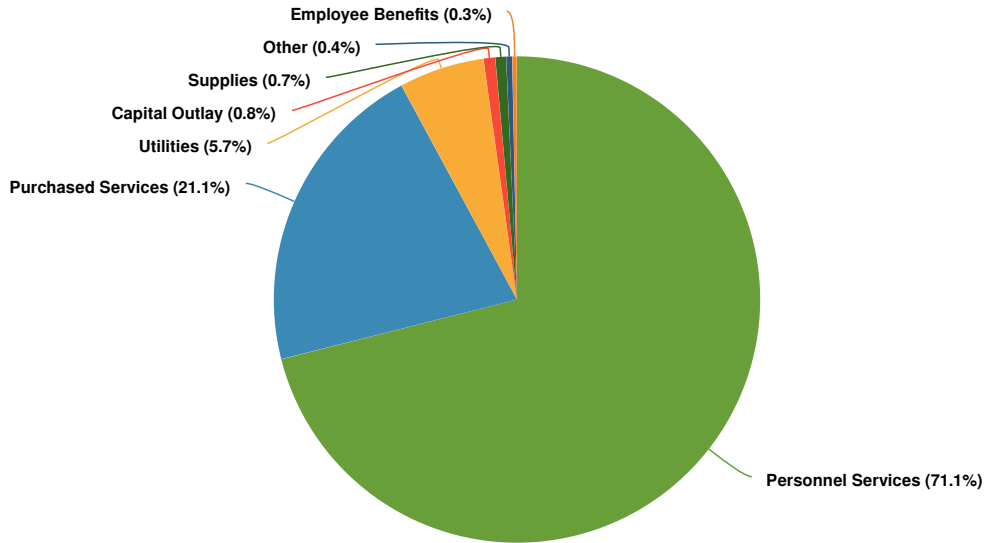


Fiscal Year 2024 Objectives

The Branford Parks & Recreation Department continues its mission to meet the needs of the Branford community for all aged participants. We continue to expand offerings through creative and innovative programming for all of Branford's residents as improving their quality of life remains our number one goal. We are committed to offering excellent programs, facilities, and services to the Branford community.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
REGULAR WAGES & SALARIES	10145010-517000	\$574,089	\$578,377	\$4,288	0.7%
SECURITY OFFICERS	10145010-517690	\$20,851	\$21,268	\$417	2%
OVERTIME	10145010-518000	\$30,750	\$30,750	\$0	0%
SEASONAL AND PART-TIME HELP	10145010-518250	\$264,898	\$270,196	\$5,298	2%
LONGEVITY	10145010-519020	\$3,950	\$3,300	-\$650	-16.5%
ACCRUED PAYROLL EXPENSE	10145010-519040	\$2,196	\$0	-\$2,196	-100%
Total Personnel Services:		\$896,734	\$903,891	\$7,157	0.8%
Employee Benefits					



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
UNIFORM/CLOTHING ALLOWANCE	10145010-526100	\$4,000	\$4,000	\$0	0%
Total Employee Benefits:		\$4,000	\$4,000	\$0	0%
Other					
TRAVEL	10145010-588090	\$2,000	\$2,000	\$0	0%
MEMBERSHIPS, CONFERENCES, MEET	10145010-588200	\$2,000	\$3,000	\$1,000	50%
Total Other:		\$4,000	\$5,000	\$1,000	25%
Utilities					
UTILITIES - WATER, GAS, ELEC	10145010-544100	\$67,000	\$72,000	\$5,000	7.5%
Total Utilities:		\$67,000	\$72,000	\$5,000	7.5%
Purchased Services					
PURCH. SERV. REPAIRS/MAIN.	10145010-544300	\$74,626	\$76,000	\$1,374	1.8%
GROUNDS MAINTENANCE	10145010-544320	\$180,000	\$190,000	\$10,000	5.6%
POSTAGE	10145010-555320	\$2,000	\$2,000	\$0	0%
Total Purchased Services:		\$256,626	\$268,000	\$11,374	4.4%
Supplies					
OFFICE SUPPLIES	10145010-566100	\$4,000	\$4,000	\$0	0%
OTHER SUPPLIES	10145010-566900	\$5,000	\$5,000	\$0	0%
Total Supplies:		\$9,000	\$9,000	\$0	0%
Capital Outlay					
EQUIPMENT	10145010-579250	\$4,000	\$5,000	\$1,000	25%
FURNITURE AND FIXTURES	10145010-579300	\$5,000	\$5,000	\$0	0%
Total Capital Outlay:		\$9,000	\$10,000	\$1,000	11.1%
Total Expense Objects:		\$1,246,360	\$1,271,891	\$25,531	2%



Parks & Open Space Commission

This budget reflects the General Fund transfer out to the Open Space Fund. For more detail on the Open Space Fund Budget please refer to the fund summary page.

Expenditures by Expense Type

Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Operating Transfers					
TRANSFER-OPEN SPACE FUND 205	10145050-599103	\$26,800	\$26,800	\$0	0%
Total Operating Transfers:		\$26,800	\$26,800	\$0	0%
Total Expense Objects:		\$26,800	\$26,800	\$0	0%



Public Celebration

James B. Cosgrove
First Selectman

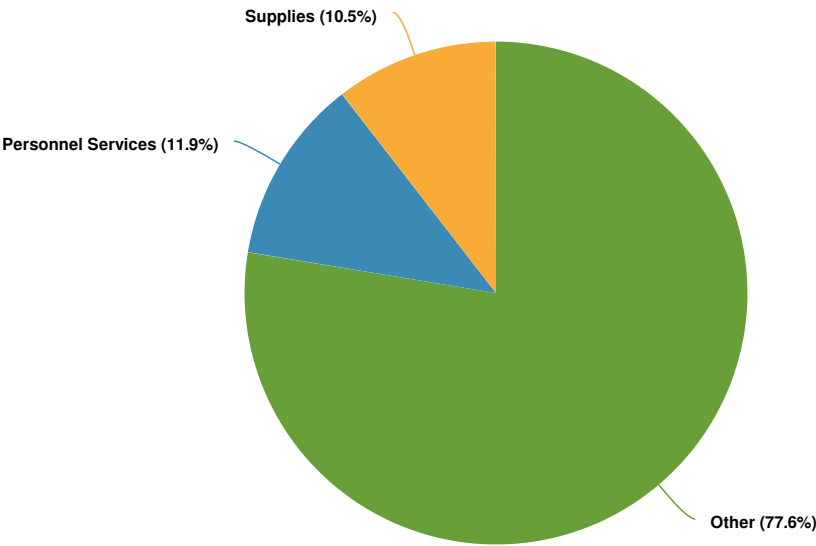
The First Selectman's Office supports and assists a variety of community interests, activities, and public events. The town annually hosts a Memorial Day Parade, Veteran's Day Parade and Fireworks Display. Other events that are supported include the placement of flags along Main Street and on veteran grave sites during appropriate times of remembrance and honor. In addition, the town also supports the Branford Town Band by providing funding to purchase sheet music and a part-time Band Director. The Branford Town Band performs at several community events throughout the year.

Recent Years' Highlights

- Hosted the annual Fireworks Display from Branford Point
- Supported the annual Memorial Day and Veterans Day Parades
- Purchased American flags to honor military veterans that served our country

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
CONCERT SETUP	10145080-517730	\$300	\$300	\$0	0%
SEASONAL AND PART-TIME HELP	10145080-518250	\$3,947	\$4,026	\$79	2%
Total Personnel Services:		\$4,247	\$4,326	\$79	1.9%



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Other					
PATRIOTIC OBSERVANCE	10145080-588660	\$7,250	\$8,150	\$900	12.4%
FIREWORKS	10145080-588670	\$20,000	\$20,000	\$0	0%
Total Other:		\$27,250	\$28,150	\$900	3.3%
Supplies					
OTHER SUPPLIES	10145080-566900	\$3,800	\$3,800	\$0	0%
Total Supplies:		\$3,800	\$3,800	\$0	0%
Total Expense Objects:		\$35,297	\$36,276	\$979	2.8%



Conservation & Environment Commission

Heather Wells-Sweeney

Chairman

The Town of Branford established the Conservation Commission pursuant to Section 7-131a of the Connecticut General Statutes which states as follows: *"Any town, city or borough, by vote of its legislative body, may establish a conservation commission for the development, conservation, supervision and regulation of natural resources, including water resources, within its territorial limits. The commission shall consist of not fewer than three nor more than eleven members and not more than three alternates, to be appointed by the chief executive officer of the municipality, to serve for terms to be designated by the legislative body establishing the commission. Such alternate members shall, when seated, have all the powers and duties of a member of the commission. The chief executive officer may remove any member or alternate for cause and may fill any vacancy".*

Additionally, Chapter 21-4 of the Branford Town Code states: *"In addition to the powers, rights and duties as set forth in Section 7-131a of the Connecticut General Statutes, as amended, said Commission shall have the following powers and duties. The Commission shall:*

- Investigate pollution within the town, including alleged violations of clean air and clean water standards as established by the Connecticut Department of Environmental Protection. It shall recommend to the Board of Selectmen, the Representative Town Meeting and other Town, state and federal agencies procedures, ordinances, rules and inter-local agreements to abate and prevent pollution. It shall conduct such surveys as may be required, investigate the source and nature of pollution hazards, review federal, state and town records and conduct public hearings for the purpose of obtaining information leading to the abatement and prevention of pollution. The Commission shall keep records of such surveys, inspections or hearings.*
- From time to time, work with unofficial bodies organized for similar purposes.*
- Advise the Board of Selectmen and the Representative Town Meeting about environmental matters concerning the Town of Branford".*

Recent Years' Highlights

- Vernal pool survey (pending) to complement Natural Resource Inventory
- Installed new Pollinator Pathway Meadow at Foote Memorial Park
- Installed extension to PP Meadow at Branford Early Learning Center.
- Placed fencing to protect tree saplings planted in parks from last year's tree giveaway.
- Install signage at the Meadows.
- Purchase native plants to distribute to residents at Branford Festival.
- Purchased books for school libraries at 3 elementary schools, the intermediate school, and the high school
- Supplies and advertising for Earth Day Festival
- Print photographs from a nature-based Photo Contest at BHS
- Attended two professional conferences
- Joined or renewed memberships

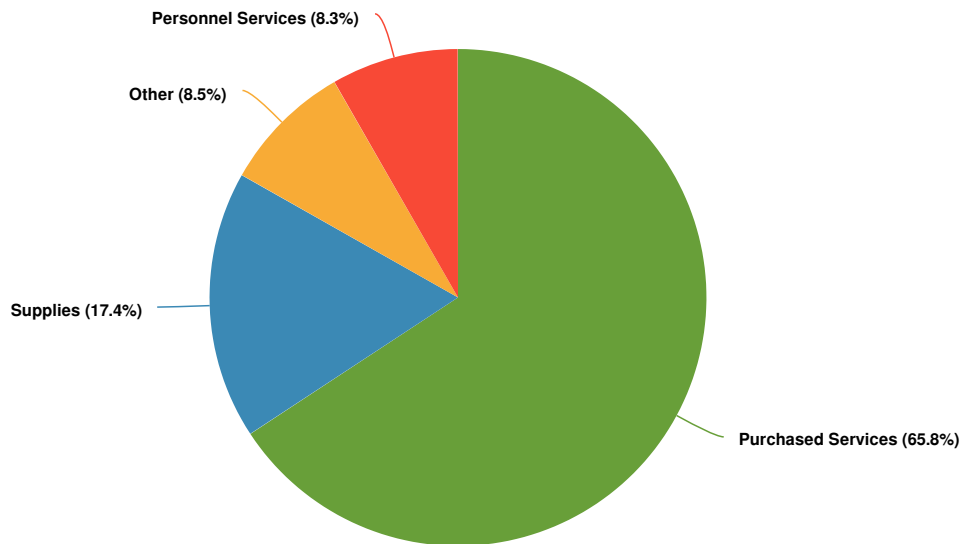


Fiscal Year 2024 Objectives

- Survey additional taxonomic group (*i.e.*, insects) to complement Natural Resource Inventory
- Install new Pollinator Pathway Meadow at Chet's Pond
- Install new sections of PP Meadow at Branford Early Learning Center.
- Install new section of PP Meadow at Foote Memorial Park.
- Purchase and distribute native tree seedlings to residents.
- Purchase native plants to distribute to residents at Branford Festival.
- Purchase books for school libraries at 3 elementary schools, intermediate school, and high school
- Supplies and advertising for Earth Day Festival
- Print photographs from a nature-based Photo Contest at BHS
- Attend professional conferences
- Renew memberships
- Host speaker

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
BOARD CLERKS	10145100-517580	\$952	\$971	\$19	2%
Total Personnel Services:		\$952	\$971	\$19	2%
Other					
MEMBERSHIPS, CONFERENCES, MEET	10145100-588200	\$1,000	\$1,000	\$0	0%
Total Other:		\$1,000	\$1,000	\$0	0%



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Purchased Services					
PURCH. SERV. REPAIRS/MAIN.	10145100-544300	\$5,214	\$5,214	\$0	0%
GROUNDS MAINTENANCE	10145100-544320	\$2,500	\$2,500	\$0	0%
Total Purchased Services:		\$7,714	\$7,714	\$0	0%
Supplies					
OTHER SUPPLIES	10145100-566900	\$2,046	\$2,046	\$0	0%
Total Supplies:		\$2,046	\$2,046	\$0	0%
Total Expense Objects:		\$11,712	\$11,731	\$19	0.2%

James Blackstone Memorial Library

Katy McNicol

Library Director

The James Blackstone Memorial Library serves as Branford's principal public library. The Blackstone is partially funded by the Town and is governed by a private Board of Trustees, as established by a Special Act of the Connecticut General Assembly. The Blackstone is staffed by full- and part-time professional staff, and has over 130,000 items in its physical collection, and makes available over 1 million digital titles through its online and streaming subscriptions. The library offers 25 public computers with internet access plus free WiFi access throughout the building and in the library rear parking lot. The Blackstone is a member of Libraries Online (LION), a consortium of 37 libraries throughout the state that share an operating system using a common database for circulation and cataloging services. The Blackstone also provides a variety of cultural and educational events and programs for all ages, and recently completed a Strategic Framework that will help inform the future of the programs and services to continue to address evolving community needs. The Library's operating budget is supplemented by its own fundraising efforts, including annual appeals and fundraising events, and by the Friends of the Library, a separate 501c3 organization, whose members work year-round on various fundraising efforts.



Recent Years' Highlights

In June 2022, Library Director Karen Jensen retired after 9 years of service. In her time at the library, she oversaw a major building renovation, the launch of a new program for teens, the implementation of a formal development program, the building and strengthening of relationships with community organizations, the management of the library through COVID, and work on the library's new strategic framework, including an internal alignment and community deep needs assessments. After a nationwide search, Katy McNicol, Blackstone's Associate Librarian for Development & Outreach, was selected and assumed the position in June.

Blackstone received the final payment from the State Library to close out our \$1M construction grant and turned that payment over to the Town of Branford. We are in the process of closing out the State Historical Preservation Office grant, which will officially conclude the renovation project. In September 2021, we resumed in-person events inside the library. We continued to offer some events via Zoom, as well. We learned from the community that many people enjoy the convenience that streaming and recorded programs offer. In addition, attendance at in-person programs grew throughout the year. A total of 196,231 items were loaned, including 48,408 digital items, which accounted for 25% of total circulation. Total circulation is still lower than pre-pandemic levels, but continues to rise.

Staff answered 6,286 questions, our public computers were used 6,622 times, and people accessed the internet through our WIFI 32,822 times. A total of 8,138 adults, teens, and children attended programs at the library, and our meeting rooms were used 1,039 times. A new chiller was installed in late October.

The Library's fundraising efforts earned \$23,220; other grants earned \$9,198 and program operations, direct appeals and donations generated \$93,159 in FY 2022. The Friends of the Library contributed \$33,361, which continues to supplement the cost of HOOPLA and Kanopy digital ebooks, audiobooks and streaming music and movies; equipment; staff development; and special programs celebrating the arts and culture.

The Blackstone Library continues to provide a full range of services to the community and has seen increasing levels of circulating materials and rising average daily foot traffic. Our contactless Express Pickup service, which began in June 2020, continues to be very popular.

Due to retirements and some restructuring of positions, the year started with open part-time and full-time positions. The library has worked to recruit and hire qualified personnel, and has all but one position successfully filled. Like other sectors, libraries are facing hiring challenges, with many open positions throughout the state offering career advancement opportunities. Supporting a positive environment for staff continues to be a priority for the new Director.

The strategic planning team completed focus group interviews and analysis over the summer, and the Board of Trustees approved the library's Strategic Framework in the fall. In developing the Framework, we found that our community members have a need for more opportunities to gather around shared interests, to find fulfillment through volunteer work, and to feel a deeper connection with their town. We are well-positioned to offer programs and services that address these needs, now and in years to come. Some projects the library is pursuing to support initiatives outlined in the Framework include creating a welcoming space for parents and children with a mural in the Children's area and creating spaces for members of the community to gather outdoors with some exterior enhancements.

Fiscal Year 2024 Objectives

In accordance with all unaffiliated Town employees, the Library is proposing a salary increase of 2.25% for full-time staff and 2% for part-time staff in FY 2024. The budget for Sunday staffing and vacation replacement hours remains at \$25,000 and the library's contribution toward the employees' defined contribution plan remains at 4% of eligible salaries. The medical insurance increase is 10.43% which reflects an anticipated rate increase. The proposed budget for materials of the collection remains at \$105,000 and includes funding for physical and digital materials. This amount is often supplemented by the Friends of the Library.

For FY 2024, the proposed withdrawal from the endowment is \$90,386. Continuing with the commitment by the Town Administration, the BoF, the RTM, and the Library to sustain the library's endowment, this year's withdrawal is commensurate with the 2.25% assumed inflation factor. The proposed budget also includes direct revenue from program operations, donations and direct appeals for a total of \$80,500, a fundraising goal for special events projected at \$25,500 and other grants estimated at \$9,000. This income brings the total library contribution to \$205,386, which reflects an increase of 2.63% and makes up 10.78% of the operating budget.

The requested Town contribution to the Blackstone Library is budgeted at \$1,700,340—an increase of \$49,524 or 2.99%, reflecting 89.22% of the library's total operating budget.

The Library's budget, unlike regular town departments that you review, is the organization's **total budget**.

Expenditures by Expense Type

Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
JBML Library					
BLACKSTONE MEMORIAL LIBRARY	10146010-588680	\$1,650,816	\$1,700,340	\$49,524	3%
Total JBML Library:		\$1,650,816	\$1,700,340	\$49,524	3%
Total Expense Objects:		\$1,650,816	\$1,700,340	\$49,524	3%

Willoughby Wallace Memorial Library

Alice P. Pentz
Library Director

The Willoughby Wallace Memorial Library, which is fully funded and operated by the Town, is supported and advised by the Willoughby Wallace Memorial Library Committee. The library is staffed by full and part-time professional staff, and includes over 23,000 volumes for public use, along with access to electronic materials. Public services include passport acceptance, notary and computer assistance. There are public computers, printers, wifi and a copier available, along with online databases and services. The library is open seven days a week. Willoughby Wallace Memorial Library and the James Blackstone Memorial Library are members of LION, a consortium of 37 libraries throughout the state that share an operating system using a common database for circulation and cataloguing services. In addition, the library provides a variety of cultural events and programs for patrons of all ages. The Keyes Gallery is open for monthly art shows, films, lectures, presentations and family programs.

Recent Years' Highlights

Highlights FY 2021-2022

- Reopened the library to full hours and services for the public after reducing them during the COVID pandemic
- The library joined other libraries in the LION Consortium and around the State of CT in going fine free on overdue library materials
- Purchased more online reading resources for residents during the COVID pandemic
- Began offering in-person programs again for all ages
- Explored creating an outdoor library program area with the Friends of the Library
- Provided space for the historic map exhibit in the Keyes Gallery: *Stony Creek to Guilford: Explorations Inspired by the Carleton Granbery Map*

Highlights FY 2022-2023

- Planned for the building and installation of a new outdoor sign on the library lawn
- Reviewed and updated the Collection Development policy
- Extended Sunday afternoon hours to twelve months and offer more family programs on Sundays
- Collaborated on a Stony Creek oral history project with the Stony Creek Museum
- Collaborated with the Stony Creek Museum to present StoryCreek 2022, after a two year hiatus
- Increased the number of programs for children
- Shared historic photographs from the local history collection on social media and provided in-person programs inspired by the collection

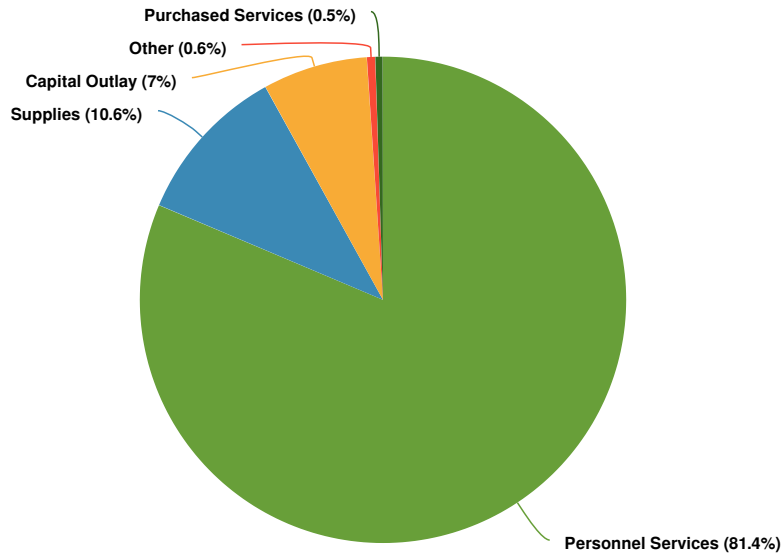
Fiscal Year 2024 Objectives

- Work with the Friends of the Library to plan and implement an outdoor library garden space
- Continue to organize, preserve and share the local history collection
- Continue to offer educational and entertaining programs to residents of all ages, in person and online
- Explore opportunities to work with other town departments on programs and services for residents
- Encourage the library staff to seek out opportunities for professional development and continuing education to enhance library services and programs
- Continue to review, update and promote the library collection and resources



Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					
REGULAR WAGES & SALARIES	10146020-517000	\$137,502	\$139,635	\$2,133	1.6%
LIBRARY STAFF	10146020-517660	\$74,493	\$78,600	\$4,107	5.5%
LONGEVITY	10146020-519020	\$750	\$1,250	\$500	66.7%
ACCRUED PAYROLL EXPENSE	10146020-519040	\$529	\$0	-\$529	-100%
Total Personnel Services:		\$213,274	\$219,485	\$6,211	2.9%
Other					
MEMBERSHIPS, CONFERENCES, MEET	10146020-588200	\$1,500	\$1,500	\$0	0%
Total Other:		\$1,500	\$1,500	\$0	0%
Purchased Services					
PURCH. SERV. REPAIRS/MAIN.	10146020-544300	\$1,317	\$1,356	\$39	3%
Total Purchased Services:		\$1,317	\$1,356	\$39	3%

Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Supplies					
OFFICE SUPPLIES	10146020-566100	\$1,300	\$1,300	\$0	0%
LIBRARY BOOKS	10146020-566420	\$23,100	\$25,000	\$1,900	8.2%
OTHER SUPPLIES	10146020-566900	\$2,300	\$2,300	\$0	0%
Total Supplies:		\$26,700	\$28,600	\$1,900	7.1%
Capital Outlay					
LIBRARY AUTOMATION	10146020-579000	\$18,200	\$18,800	\$600	3.3%
Total Capital Outlay:		\$18,200	\$18,800	\$600	3.3%
Total Expense Objects:		\$260,991	\$269,741	\$8,750	3.4%

Debt Service

James P. Finch, Jr.
Director of Finance

This department reflects all budgeted principal and interest payments for existing and planned projects. Categories of debt include schools, sewers and general public improvements. Currently, all of the town's bonds are general obligations in which the Town pledges the full faith and credit of its taxing power to secure the bonds.

Recent Years' Highlights

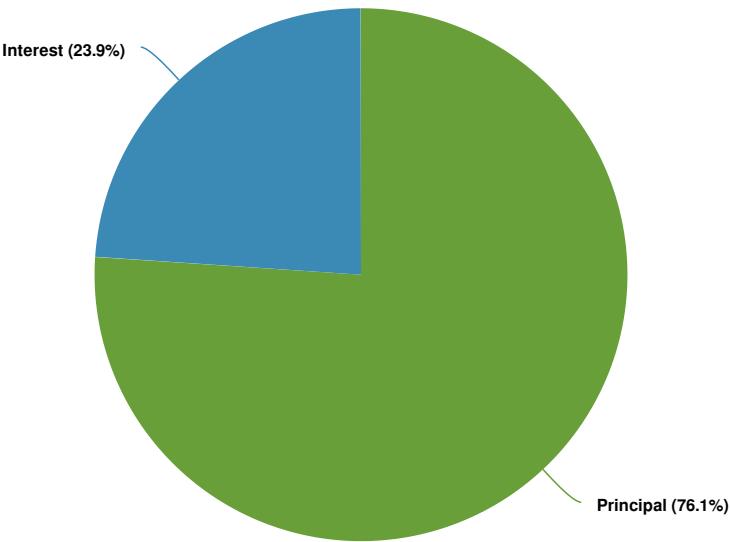
- Issued federally taxable refunding bonds which produced a savings of \$1.6 million over the life of the bonds.
- Maintained the Town's AAA bond rating from S&P Global Ratings.
- Limited debt service payments to less than 8% of budgeted expenditures.

Fiscal Year 2024 Objectives

- Continue to evaluate capital plans and balance infrastructure needs to determine what is financially feasible and politically doable.
- Maintained the Town's AAA bond rating from S&P Global Ratings.
- Limited debt service payments to less than 8% of budgeted expenditures.
- Evaluate future debt repayment schedules so that the weighted average maturities of the Town's debt is viewed favorably by the rating agencies.

Expenditures by Function

Budgeted Expenditures by Function



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)
Expenditures					
Debt Service					
Principal					
PRINCIPAL - GENERAL	10147010-589100	\$2,729,000	\$1,646,500	-39.7%	-\$1,082,500
PRINCIPAL - SCHOOL	10147010-589110	\$3,181,000	\$3,758,500	18.2%	\$577,500
PRINCIPAL - SEWER	10147010-589130	\$1,300,000	\$1,730,000	33.1%	\$430,000
Total Principal:		\$7,210,000	\$7,135,000	-1%	-\$75,000
Interest					
BOND PAYMENTS - INTEREST	10147020-588960	\$0	\$325,000	N/A	\$325,000
INTEREST - GENERAL	10147020-589500	\$455,343	\$409,665	-10%	-\$45,678
INTEREST - SCHOOL	10147020-589520	\$1,426,867	\$1,231,296	-13.7%	-\$195,571
INTEREST - SEWER	10147020-589540	\$256,226	\$192,685	-24.8%	-\$63,541
BONDS/BANS ISSUANCE COSTS	10147020-589550	\$0	\$85,000	N/A	\$85,000
Total Interest:		\$2,138,436	\$2,243,646	4.9%	\$105,210
Total Debt Service:		\$9,348,436	\$9,378,646	0.3%	\$30,210
Total Expenditures:		\$9,348,436	\$9,378,646	0.3%	\$30,210



Board of Education

Hamlet M. Hernandez
Superintendent of Schools

Education

Working with the Superintendent of Schools, an elected nine member Board of Education is responsible for the operation of the six Branford Public Schools. The Town of Branford Public School system provides comprehensive educational programs to students in grades pre-kindergarten through grade twelve. It also provides a wide range of adult education courses as part of a regional collaboration to numerous and varied segments of the community.

The grade structure of the public school system is pre-kindergarten; kindergarten through grade 4; grades 5 through 8 (intermediate school); and grades 9 through 12 for high school. A complete program of basic skills is offered to all students. The public schools also offer comprehensive special education services. In addition, there is a wide variety of extracurricular activities, including sports.

For more details on the district's budget, please refer to the attachment.

Fiscal Year 2024 Objectives

- Maintain current class size.
- Maintain extracurricular offerings.
- Maintain K-12 academic intervention system.
- Maintain K-12 social-emotional behavioral support system.
- Ensure competitive labor contracts.

Pensions & Contributions

James P. Finch, Jr.
Director of Finance

The town administers two pension plans to provide benefits for sworn police personnel and volunteer firefighters. Pension benefits for all other eligible employees are achieved through the town's participation in the Municipal Employees' Retirement System (MERS). MERS is a cost-sharing multi-employer public employee retirement system established by the State of Connecticut and administered by the State Retirement Commission. MERS benefits and requirements are outlined in the Connecticut General Statutes, which can be amended by legislative action. This department also funds unemployment compensation payments as well as the employer portion of Social Security and Medicare.

Recent Years' Highlights

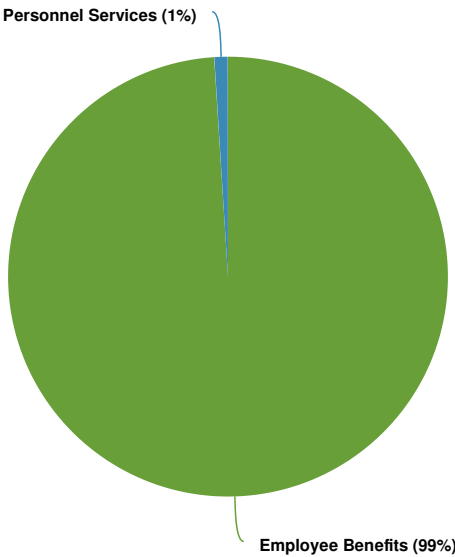
- The Town continues to absorb the planned increases in contributions to the MERS program pursuant to the State Retirement Commission's change in actuarial assumptions.

Fiscal Year 2024 Objectives

- As in the past, the town will evaluate the option of making additional contributions to the Police Retirement Fund with an eye towards boosting the funded status of the plan.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Personnel Services					



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
VOL. OFFICER STIPEND	10149010-519000	\$70,000	\$70,000	\$0	0%
Total Personnel Services:		\$70,000	\$70,000	\$0	0%
Employee Benefits					
SOCIAL SECURITY	10149010-522000	\$1,616,331	\$1,648,658	\$32,327	2%
RETIREMENT - MUNI EMPLOYEES	10149010-523110	\$3,292,504	\$3,778,502	\$485,998	14.8%
RETIREMENT - POLICE	10149010-523120	\$1,424,960	\$1,434,980	\$10,020	0.7%
RETIREMENT - VOL FIRE	10149010-523130	\$87,000	\$87,000	\$0	0%
UNEMPLOYMENT COMP	10149010-526000	\$25,000	\$20,000	-\$5,000	-20%
Total Employee Benefits:		\$6,445,795	\$6,969,140	\$523,345	8.1%
Total Expense Objects:		\$6,515,795	\$7,039,140	\$523,345	8%



Employee Group Insurance

Magaret M. Luberda
Director of Human Resources

The Town operates an internal service fund for medical benefit claims for active employees and an Other Post Employment Benefit (OPEB) Trust for retirees. This budget includes payments into the internal service fund and premiums for life and disability benefits. Additionally, this budget includes stop loss premiums and administrative costs associated with the operation of the Medical Self Insurance Fund. The Town's contribution into the OPEB Trust is also reflected in this budget.

Recent Years' Highlights

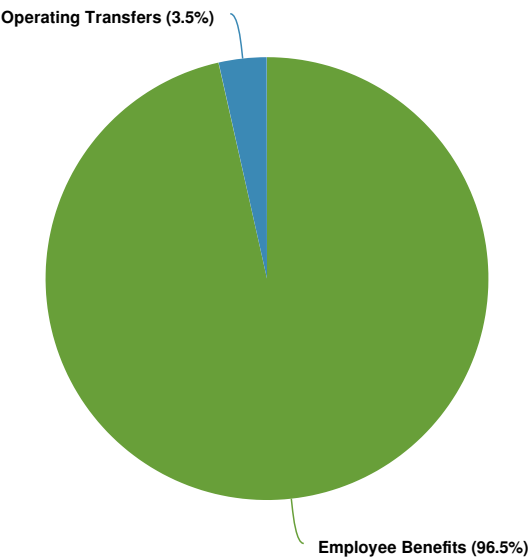
- The Town migrated all non-fire employees to the State Partnership Program in September. Eligible fire department employees moved to the IAFF Health and Wellness Trust in July.

Fiscal Year 2024 Objectives

- Oversee the closing of the Medical Self Insurance Fund as the fund settles outstanding or run out claims.
- Discuss the use of available assets once the Medical Self Insurance Fund is no longer active.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Employee Benefits					
HEALTH INSURANCE	10149020-528100	\$6,102,586	\$6,293,237	\$190,651	3.1%



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Total Employee Benefits:		\$6,102,586	\$6,293,237	\$190,651	3.1%
Operating Transfers					
TRANSFER-RET BENEFIT FUND 400	10149020- 599106	\$326,473	\$228,343	-\$98,130	-30.1%
Total Operating Transfers:		\$326,473	\$228,343	-\$98,130	-30.1%
Total Expense Objects:		\$6,429,059	\$6,521,580	\$92,521	1.4%



Municipal Insurance

Magaret M. Luberda
Director of Human Resources

The town is exposed to various risks of loss, including theft of, damage to and destruction of assets; errors and omissions; injuries to employees; fire and natural disasters. The town generally purchases insurance for these risks, with the exception of workers' compensation and heart and hypertension claims. The town operates an internal service fund for workers' compensation and purchases stop loss insurance. Additionally, these funds account for administrative and network costs as well as the costs. The Heart and Hypertension Internal Service Fund does not purchase stop loss for this risk.

Recent Years' Highlights

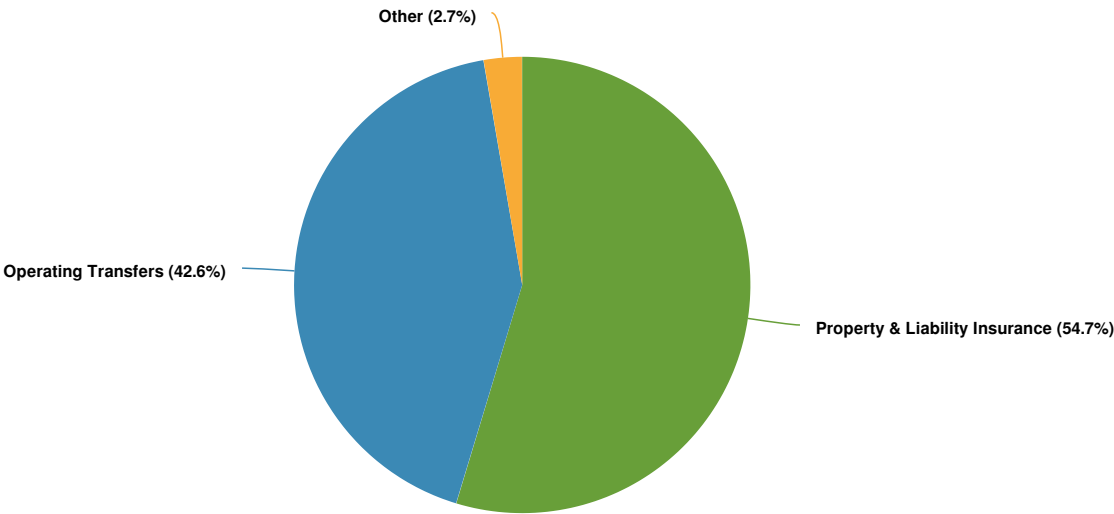
- Despite the increase in premiums for property and liability coverage, the analysis of the Worker Compensation Fund revealed that the fund is adequately funded at current levels.
- The Human Resources Director continues to be actively engaged in claims management and the return to work program while actively engaging the services of the third party administrator in safety committee meetings.

Fiscal Year 2024 Objectives

- Continue to evaluate the funding requirements of the internal service funds.
- Identify opportunities to settle open cases if conditions are favorable.
- Actively participate in claims reviews and loss control programs.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Other					
INSURANCE DAMAGE	10149030-588140	\$75,000	\$75,000	\$0	0%
Total Other:		\$75,000	\$75,000	\$0	0%
Property & Liability Insurance					
PROPERTY INSURANCE	10149030-555200	\$1,206,858	\$1,508,365	\$301,507	25%
Total Property & Liability Insurance:		\$1,206,858	\$1,508,365	\$301,507	25%
Operating Transfers					
TRANSFER-WORKER COMP FUND 401	10149030-599107	\$900,000	\$900,000	\$0	0%
TRANSFER-HEART/HYPER FUND 403	10149030-599109	\$275,000	\$275,000	\$0	0%
Total Operating Transfers:		\$1,175,000	\$1,175,000	\$0	0%
Total Expense Objects:		\$2,456,858	\$2,758,365	\$301,507	12.3%

Contingency

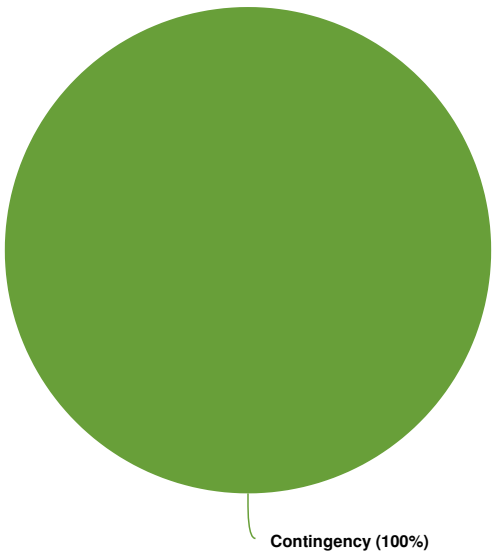
James P. Finch, Jr.
Director of Finance

The contingency account is used to supplement line items in the budget that may incur costs in excess of what was originally contemplated in the adopted budget. These costs are often event driven and may include storms, legal fees, fuel costs, and primaries. Additionally, this account has been used to fund payments related to previously unsettled labor contracts and for items contemplated at budget adoption for which more information is required before making a specific appropriation.

Contingency accounts are permitted pursuant to Section 7-348 of the Connecticut General Statutes which states the following: *“The estimate of expenditures submitted by the board of finance to the annual town meeting or annual budget meeting may include a recommended appropriation for a contingent fund in an amount not to exceed three per cent of the total estimated expenditures for the current fiscal year.”*

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Contingency					
CONTINGENCY	10149040-588802	\$692,621	\$2,152,061	\$1,459,440	210.7%
Total Contingency:		\$692,621	\$2,152,061	\$1,459,440	210.7%
Total Expense Objects:		\$692,621	\$2,152,061	\$1,459,440	210.7%



Capital Projects

James P. Finch, Jr.
Director of Finance

This budget reflects the General Fund transfer out to the various Capital Project Funds. For more detail on capital requests please refer to the Capital Improvements section of the budget.

Expenditures by Expense Type

Name	ERP Code	FY2023 Amended Budget	FY2024 Budgeted	FY2023 Amended Budget vs. FY2024 Budgeted (\$ Change)	FY2023 Amended Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Operating Transfers					
TRANSFER-SPECIAL PROG FUND 203	10150000-599102	\$200,000	\$0	-\$200,000	-100%
TRANSFER-CAP PROJ FUND 700 TWN	10150000-599110	\$3,134,632	\$5,008,265	\$1,873,633	59.8%
TRANSFER-CAP PROJ FUND 700 BOE	10150000-599116	\$103,000	\$386,925	\$283,925	275.7%
TRANSFER-BOE IT CAPITAL FND700	10150000-599117	\$60,000	\$715,929	\$655,929	1,093.2%
TRANSFER-LEASE FUND TOWN	10150000-599126	\$142,000	\$147,000	\$5,000	3.5%
TRANSFER-LEASE FUND BOE	10150000-599127	\$100,000	\$115,000	\$15,000	15%
TRANSFER-INF ENHANCE FUND 730	10150000-599132	\$97,000	\$0	-\$97,000	-100%
TRANSFER - COASTAL RES FND 740	10150000-599134	\$306,000	\$310,000	\$4,000	1.3%
TRANS - SW EQUIPMENT FND 721	10150000-599139	\$100,000		-\$100,000	-100%
Total Operating Transfers:		\$4,242,632	\$6,683,119	\$2,440,487	57.5%
Total Expense Objects:		\$4,242,632	\$6,683,119	\$2,440,487	57.5%



CAPITAL IMPROVEMENTS



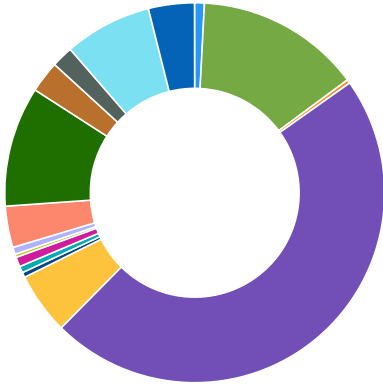
Capital Improvements: One-year Plan

Total Capital Requested

\$10,842,419

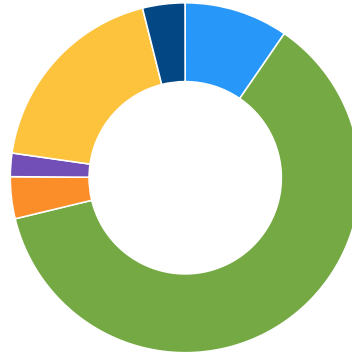
68 Capital Improvement Projects

Total Funding Requested by Department



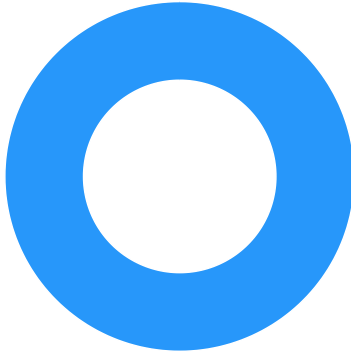
Assessors (1%)	\$90,000.00
Board of Education (14%)	\$1,522,854.00
Comm. For The Elderly (0%)	\$35,000.00
Engineering (47%)	\$5,119,300.00
Fire Protection (5%)	\$569,000.00
General Govt. Buildings (0%)	\$47,500.00
Human Services (1%)	\$59,833.00
Information Technology (1%)	\$90,000.00
James Blackstone Memorial Library (0%)	\$30,000.00
Parks & Open Space (1%)	\$66,000.00
Police Service (4%)	\$380,932.00
Public Works (10%)	\$1,110,000.00
Recreation (3%)	\$290,000.00
Solid Waste & Recycling (2%)	\$200,000.00
Treasurer (7%)	\$807,000.00
Water Pollution Control (4%)	\$425,000.00
TOTAL	\$10,842,419.00

Total Funding Requested by Source



Debt Issuance (10%)	\$1,039,650.00
General Fund (62%)	\$6,683,119.00
Lease (4%)	\$420,000.00
Other (2%)	\$235,000.00
Other State & Federal Grants (19%)	\$2,039,650.00
Sewer Utility Fund (4%)	\$425,000.00
TOTAL	\$10,842,419.00

Capital Costs Breakdown



● Capital Costs (100%)

TOTAL

\$10,842,419.00

\$10,842,419.00

Cost Savings & Revenue Breakdown

There's no data for building chart

Treasurer Requests

Itemized Requests for 2024

Coastal Resiliency Reserve Fund

\$310,000

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...

Lease Fund BOE Technology

\$350,000

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.

Lease Fund Public Works

\$147,000

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

Total: \$807,000

Assessors Requests

Itemized Requests for 2024

Revaluation Sinking Fund Contribution

\$90,000

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...

Total: \$90,000



General Govt. Buildings Requests

Itemized Requests for 2024

Future Energy Savings Projects

\$25,000

Replacement and upgrades to aging HVAC Equipment

GGB Vehicle Replacement

\$7,500

Vehicle Replacement for a GGB Director's Pickup Truck

Town Wide Exterior & Interior Painting Projects

\$15,000

Exterior & Interior Painting of Town Owned Properties

Total: \$47,500

Information Technology Requests

Itemized Requests for 2024

Dell backup appliance

\$30,000

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

Desktop Computers

\$60,000

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.

Total: \$90,000



Police Service Requests

Itemized Requests for 2024

Ballistic Vest Replacement Fund

\$9,132

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

Police Vehicles

\$220,000

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...

Police Vehicles - Related Equipment and Install

\$130,000

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...

Portable Radio Replacement

\$9,800

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.

Speed Detection and Warning Devices

\$12,000

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

Total: \$380,932



Fire Protection Requests

Itemized Requests for 2024

Ambulance Sinking Fund

\$75,000

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...

Cardiac Monitor Defibrillator

\$39,000

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...

FD Self Contained Breathing Apparatus (SCBA) Sinking Fund

\$85,000

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...

Fire Apparatus Sinking Fund

\$300,000

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...

Power Load Ambulance Stretcher Mount

\$30,000

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...

Radio Upgrade Sinking Fund

\$40,000

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...

Total: \$569,000



Public Works Requests

Itemized Requests for 2024

ADA Ramps

\$20,000

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.

Dock Replacement/Marine 5 & Seamist

\$85,000

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

Downtown Center Maintenance

\$25,000

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

DPW Apparatus Fund

\$225,000

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.

Road Improvement and Resurfacing

\$550,000

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...

Seawall Repair

\$45,000

Annual repairs and maintenance to town-owned seawalls.

Sidewalks Replacement

\$65,000

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

Storm System CCTV Inspections

\$45,000

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...

Townwide Line Striping

\$50,000

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...

Total: \$1,110,000



Water Pollution Control Requests

Itemized Requests for 2024

Pump Station Generator & Transfer Switch Program	\$25,000
---	-----------------

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

Sewer Line & Manhole Repair	\$50,000
--	-----------------

The structural rehabilitation of manholes and sewer lines.

Sewer Reserve Fund Annual Contribution	\$225,000
---	------------------

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

Submersible Pump Station Repair / Rebuild	\$50,000
--	-----------------

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...

WPCA Apparatus Fund Contribution	\$75,000
---	-----------------

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.

Total: \$425,000

Solid Waste & Recycling Requests

Itemized Requests for 2024

Solid Waste and Recycling Equipment Fund	\$200,000
---	------------------

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...

Total: \$200,000



Engineering Requests

Itemized Requests for 2024

Branford Point Wood Wharf Replacement	\$1,400,000
--	--------------------

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

Capital Sidewalk Improvements	\$325,000
--------------------------------------	------------------

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...

Cattle Crossing Design, Permitting	\$100,000
---	------------------

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...

Fleet Fueling Station - Fire Headquarters	\$1,000,000
--	--------------------

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...

Local Traffic Authority (LTA) Projects	\$15,000
---	-----------------

Funding for engineering and construction of various unfunded projects requested and approved through the Local Traffic Authority

Supply Ponds Bridge Replacement	\$2,079,300
--	--------------------

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).

Vet's Park ADA and Stormwater Quality Upgrades	\$200,000
---	------------------

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...

Total: \$5,119,300

Human Services Requests

Itemized Requests for 2024

New electric vehicle	\$42,315
-----------------------------	-----------------

Looking to purchase a new electric vehicle for agency use.

Office furniture upgrade	\$17,518
---------------------------------	-----------------

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

Total: \$59,833



Comm. For The Elderly Requests

Itemized Requests for 2024

Commission for the Elderly Vehicle Sinking Fund	\$35,000
--	-----------------

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...

Total: \$35,000

Recreation Requests

Itemized Requests for 2024

Basketball/Tennis Court Renovation	\$20,000
---	-----------------

Historical basketball/tennis court renovation to parks & facilities.

Fencing Replacement	\$20,000
----------------------------	-----------------

Historical fencing replacement to parks, grounds and facilities.

Field Renovation	\$20,000
-------------------------	-----------------

Historical field renovations to ballfields.

Foote Park Basketball Court Renovation	\$150,000
---	------------------

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

Foote Park Clay Tennis Court Renovation	\$25,000
--	-----------------

Foote Park clay tennis court renovation.

Parks Tree Removal Pruning Program	\$20,000
---	-----------------

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

Vehicle Replacement	\$35,000
----------------------------	-----------------

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...

Total: \$290,000

Parks & Open Space Requests

Itemized Requests for 2024

Parks & Open Space Preserve Projects	\$66,000
---	-----------------

Proposed Improvements and repairs to the following Preserves: Supply Pond Preserve Estimate...

Total: \$66,000



James Blackstone Memorial Library Requests

Itemized Requests for 2024	
Blackstone Library Sinking Fund	\$30,000
Request for Library Sinking Fund of \$10,000 for technology upgrades and replacements, and \$20,000 for building and grounds contingency.	
Total: \$30,000	



Board of Education Requests

Itemized Requests for 2024

Boiler Replacement Indian Neck School

\$35,000

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 .

Building/Fire Code & ADA Compliance

\$15,000

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

Door Replacement System Wide

\$8,925

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)

Equipment Facilities

\$18,000

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

Integrated Security System

\$645,929

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...

Interior Painting Lockers John B. Sliney School

\$20,000

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

Lease Authorization Student Devices

\$420,000

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

Office Administrative Computers

\$10,000

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.

Parking Lot Sealcoating Mary R. Tisko School

\$95,000

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

Parking Lot Sealcoating Mary T. Murphy School

\$95,000

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

Replace Classroom Unit Heaters Branford High School

\$80,000

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

School Technology & 21st Century AV Systems

\$50,000

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...

Security Cameras

\$10,000

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.



Sidewalk Repair System Wide**\$20,000**

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

Total: \$1,522,854

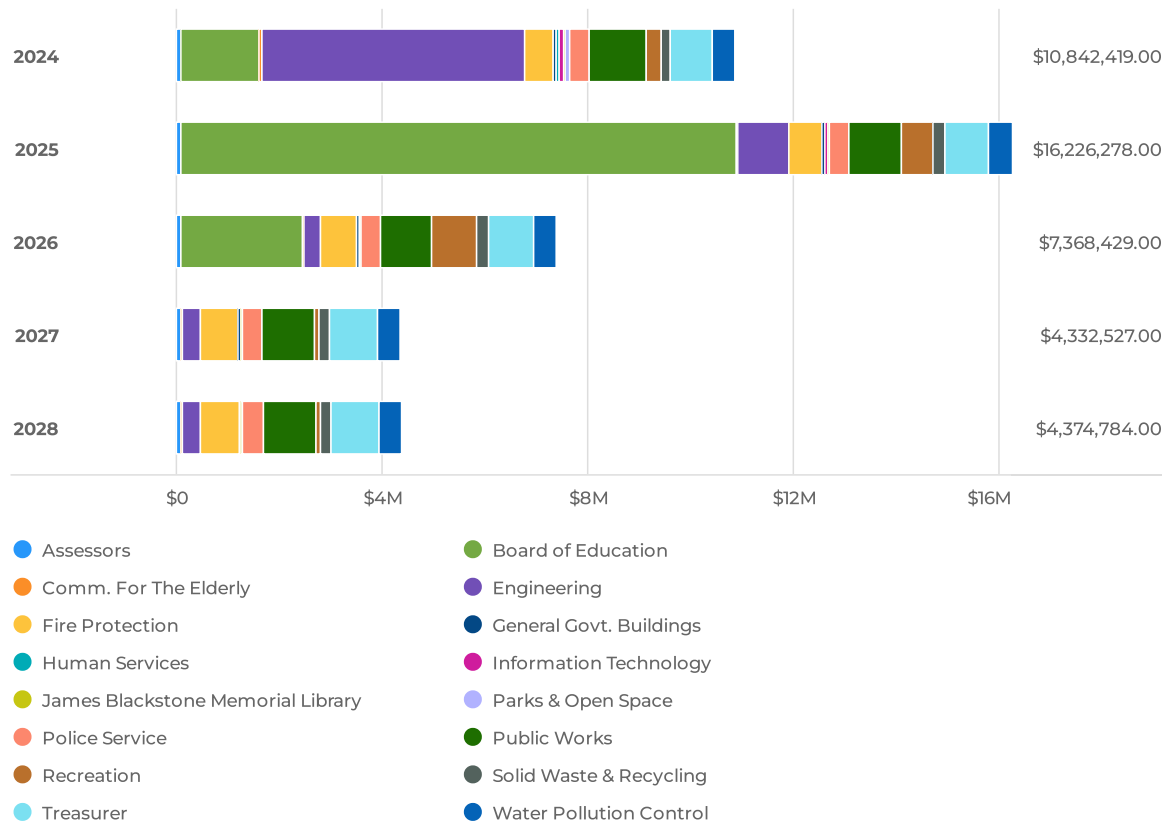
Capital Improvements: Multi-year Plan

Total Capital Requested

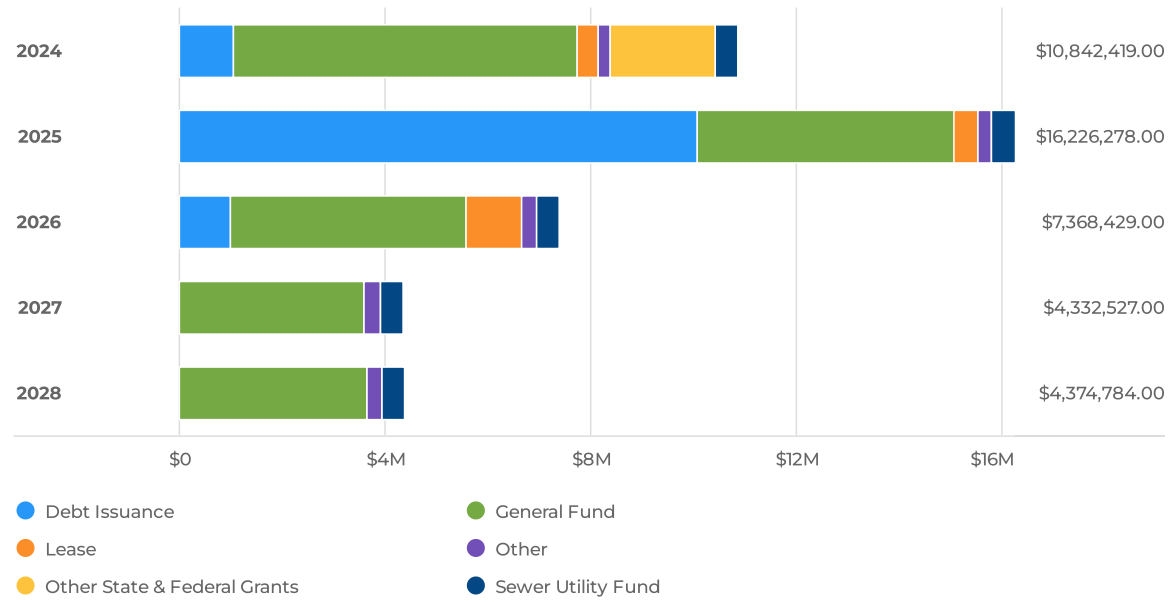
\$43,144,437

80 Capital Improvement Projects

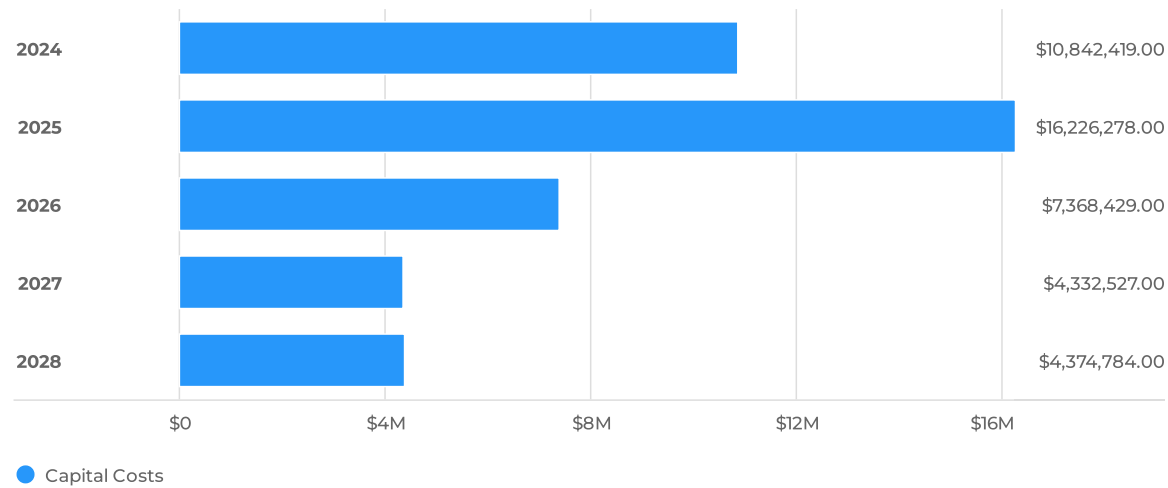
Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



Cost Savings & Revenues

There's no data for building chart

Treasurer Requests

Itemized Requests for 2024-2029

Coastal Resiliency Reserve Fund

\$1,550,000

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...

Lease Fund BOE Technology

\$2,090,000

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.

Lease Fund Public Works

\$777,000

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

Total: \$4,417,000

Assessors Requests

Itemized Requests for 2024-2029

Revaluation Sinking Fund Contribution

\$450,000

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...

Total: \$450,000

General Govt. Buildings Requests

Itemized Requests for 2024-2029

Future Energy Savings Projects

\$125,000

Replacement and upgrades to aging HVAC Equipment

GGB Vehicle Replacement

\$37,500

Vehicle Replacement for a GGB Director's Pickup Truck

Town Wide Exterior & Interior Painting Projects

\$75,000

Exterior & Interior Painting of Town Owned Properties

Total: \$237,500



Information Technology Requests

Itemized Requests for 2024-2029

Dell backup appliance	\$30,000
------------------------------	-----------------

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

Desktop Computers	\$90,000
--------------------------	-----------------

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.

Town Website Rebuild	\$45,000
-----------------------------	-----------------

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.

Total: \$165,000

Police Service Requests

Itemized Requests for 2024-2029

Ballistic Vest Replacement Fund	\$45,660
--	-----------------

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

Police Vehicles	\$1,100,000
------------------------	--------------------

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...

Police Vehicles - Related Equipment and Install	\$650,000
--	------------------

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...

Portable Radio Replacement	\$49,000
-----------------------------------	-----------------

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.

Speed Detection and Warning Devices	\$60,000
--	-----------------

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

Total: \$1,904,660



Fire Protection Requests

Itemized Requests for 2024-2029

Ambulance Sinking Fund

\$500,000

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...

Cardiac Monitor Defibrillator

\$215,498

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...

FD Self Contained Breathing Apparatus (SCBA) Sinking Fund

\$392,896

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...

Fire Apparatus Sinking Fund

\$1,975,000

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...

Power Load Ambulance Stretcher Mount

\$30,000

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...

Radio Upgrade Sinking Fund

\$270,000

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...

Total: \$3,383,394



Public Works Requests

Itemized Requests for 2024-2029

ADA Ramps

\$100,000

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.

Dock Replacement/Marine 5 & Seamist

\$85,000

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

Downtown Center Maintenance

\$125,000

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

DPW Apparatus Fund

\$1,200,000

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.

Road Improvement and Resurfacing

\$2,800,000

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...

Seawall Repair

\$225,000

Annual repairs and maintenance to town-owned seawalls.

Sidewalks Replacement

\$325,000

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

Storm System CCTV Inspections

\$90,000

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...

Townwide Line Striping

\$250,000

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...

Total: \$5,200,000



Water Pollution Control Requests

Itemized Requests for 2024-2029

Pump Station Generator & Transfer Switch Program

\$125,000

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

Sewer Line & Manhole Repair

\$250,000

The structural rehabilitation of manholes and sewer lines.

Sewer Reserve Fund Annual Contribution

\$1,125,000

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

Submersible Pump Station Repair / Rebuild

\$250,000

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...

WPCA Apparatus Fund Contribution

\$375,000

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.

Total: \$2,125,000

Solid Waste & Recycling Requests

Itemized Requests for 2024-2029

Solid Waste and Recycling Equipment Fund

\$1,100,000

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...

Total: \$1,100,000



Engineering Requests

Itemized Requests for 2024-2029

Branford Point Wood Wharf Replacement	\$1,400,000
--	--------------------

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

Capital Sidewalk Improvements	\$1,625,000
--------------------------------------	--------------------

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...

Cattle Crossing Design, Permitting	\$100,000
---	------------------

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...

Fleet Fueling Station - Fire Headquarters	\$1,000,000
--	--------------------

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...

Local Traffic Authority (LTA) Projects	\$75,000
---	-----------------

Funding for engineering and construction of various unfunded projects requested and approved through the Local Traffic Authority

Supply Ponds Bridge Replacement	\$2,079,300
--	--------------------

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).

Trolley Trail Bridge - Phase II Construction	\$650,000
---	------------------

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

Vet's Park ADA and Stormwater Quality Upgrades	\$200,000
---	------------------

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...

Total: \$7,129,300

Human Services Requests

Itemized Requests for 2024-2029

New electric vehicle	\$42,315
-----------------------------	-----------------

Looking to purchase a new electric vehicle for agency use.

Office furniture upgrade	\$17,518
---------------------------------	-----------------

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

Total: \$59,833



Comm. For The Elderly Requests

Itemized Requests for 2024-2029

Commission for the Elderly Vehicle Sinking Fund

\$175,000

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...

Total: \$175,000

Recreation Requests

Itemized Requests for 2024-2029

Basketball/Tennis Court Renovation

\$100,000

Historical basketball/tennis court renovation to parks & facilities.

Fencing Replacement

\$100,000

Historical fencing replacement to parks, grounds and facilities.

Field Renovation

\$100,000

Historical field renovations to ballfields.

Foote Park Basketball Court Renovation

\$150,000

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

Foote Park Clay Tennis Court Renovation

\$25,000

Foote Park clay tennis court renovation.

Foote Park Playground Replacement

\$750,000

Foote Park playground replacement of the antiquated wood structure.

Parks Tree Removal Pruning Program

\$100,000

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

Vehicle Replacement

\$105,000

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...

Veterans Park Parking Lot, Tennis Courts & Playground Improvement

\$500,000

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.

Total: \$1,930,000



Parks & Open Space Requests

Itemized Requests for 2024-2029

Parks & Open Space Preserve Projects

\$66,000

Proposed Improvements and repairs to the following Preserves: Supply Pond Preserve

Estimate...

Total: \$66,000

James Blackstone Memorial Library Requests

Itemized Requests for 2024-2029

Blackstone Library Sinking Fund

\$150,000

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

Total: \$150,000



Board of Education Requests

Itemized Requests for 2024-2029

Boiler Replacement Indian Neck School	\$105,000
--	------------------

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 .

Building/Fire Code & ADA Compliance	\$45,000
--	-----------------

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

Central Air Conditioning Mary R. Tisko School	\$3,245,448
--	--------------------

Mary R. Tisko Central Air Conditioning

Central Air Conditioning Mary T. Murphy School	\$3,245,448
---	--------------------

Mary T. Murphy School Central Air Conditioning.

Door Replacement System Wide	\$108,925
-------------------------------------	------------------

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)

Equipment Facilities	\$54,000
-----------------------------	-----------------

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

Integrated Security System	\$645,929
-----------------------------------	------------------

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...

Interior Painting Lockers John B. Sliney School	\$20,000
--	-----------------

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

Lease Authorization PK-1 Devices	\$260,000
---	------------------

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

Lease Authorization Student Devices	\$1,335,000
--	--------------------

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

Lease Authorization Teacher Laptops	\$384,000
--	------------------

Districtwide certified staff laptop refresh

Maintenance Vehicle Facilities	\$45,000
---------------------------------------	-----------------

Maintenance Vehicle for Facilities

Office Administrative Computers	\$30,000
--	-----------------

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.

Parking Lot Sealcoating Mary R. Tisko School	\$95,000
---	-----------------

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



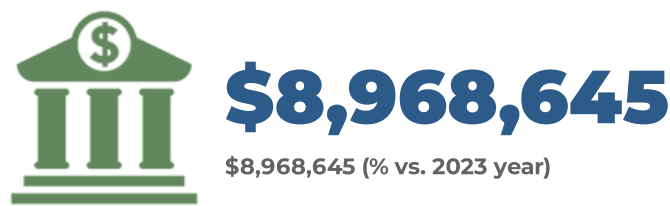
Parking Lot Sealcoating Mary T. Murphy School	\$95,000
Parking Lot Sealcoating the parking area will extend their useful lives and defer repaving Mary T. Murphy School.	
Replace Classroom Cabinets, Countertops Indian Neck School	\$50,000
Indian Neck School replace classroom cabinets and countertops.	
Replace Classroom Unit Heaters Branford High School	\$80,000
Replace classroom heaters are located on the walls or in ceilings and are at the end of their useful lives at 29 years old	
Replace Classroom Windows Branford High School	\$1,000,000
Branford High School replace classroom windows.	
Roof Replacement Branford High School	\$3,568,000
Branford High School roof replacement.	
School Technology & 21st Century AV Systems	\$150,000
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...	
Security Cameras	\$30,000
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.	
Sidewalk Repair System Wide	\$60,000
Sidewalk repair this request is to repair sidewalks at all buildings.	
Total: \$14,651,750	



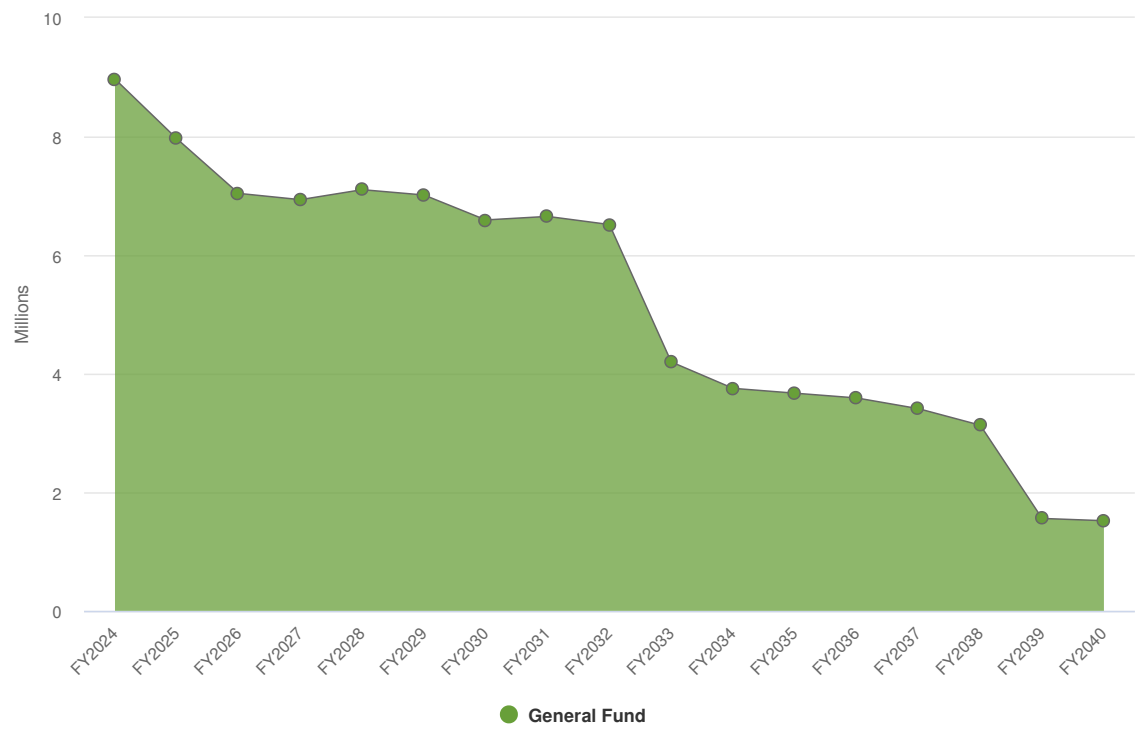
DEBT



Government-wide Debt Overview



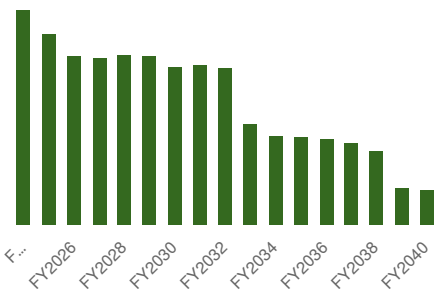
Debt by Fund



	FY2024	FY2040
All Funds	—	—
General Fund	\$8,968,645	\$1,519,688
Total All Funds:	\$8,968,645	\$1,519,688



General Fund



	FY2024	FY2040
General Fund	—	—
General Fund	\$8,968,645	\$1,519,688
Total General Fund:	\$8,968,645	\$1,519,688



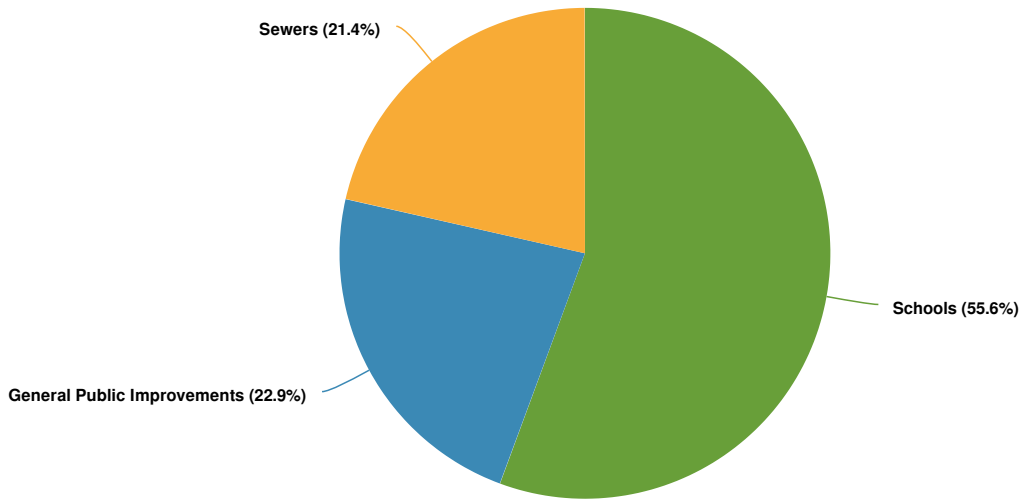
Debt Snapshot



\$8,968,645

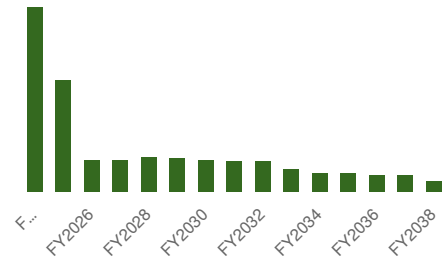
\$8,968,645 (% vs. 2023 year)

Debt by Type



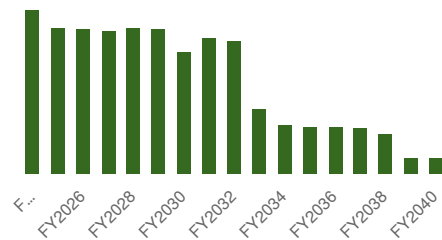
	FY2024	FY2040
Debt	—	—
Sewers	\$1,922,685	\$0
General Public Improvements	\$2,056,164	\$202,625
Schools	\$4,989,796	\$1,317,063
Total Debt:	\$8,968,645	\$1,519,688

Sewers



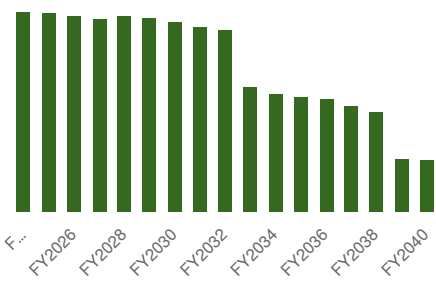
	FY2024	FY2038
Sewers	—	—
Principal	\$1,730,000	\$120,000
Interest	\$192,685	\$1,800
Total Sewers:	\$1,922,685	\$121,800

General Public Improvements



	FY2024	FY2040
General Public Improvements	—	—
Principal	\$1,646,500	\$200,000
Interest	\$409,664	\$2,625
Total General Public Improvements:	\$2,056,164	\$202,625

Schools



	FY2024	FY2040
Schools	—	—
Principal	\$3,758,500	\$1,300,000
Interest	\$1,231,296	\$17,063
Total Schools:	\$4,989,796	\$1,317,063



APPENDIX



FIRE PROTECTION REQUESTS



Ambulance Sinking Fund

Overview

Request Owner	Thomas Mahoney, Fire Chief
Department	Fire Protection
Type	Other

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.

Images

B	C	D	E
2-2023	2023-2024	2024-2025	2025-2026
18,733.00	\$ 183,733.00	\$ 258,733.00	\$ 83,733.00
55,000.00	\$ 75,000.00	\$ 100,000.00	\$ 100,000.00
53,733.00	\$ 258,733.00	\$ 358,733.00	\$ 183,733.00
	\$ --	\$ (275,000.00)	\$ --
--		0.00	--
53,733.00	\$ 258,733.00	\$ 83,733.00	\$ 183,733.00

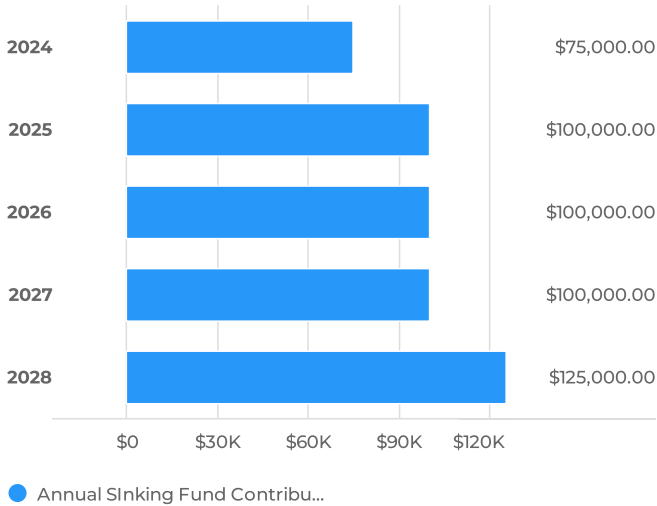
Capital Cost

FY2024 Budget
\$75,000

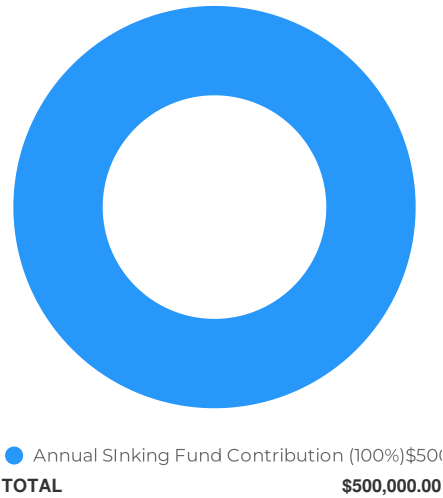
Total Budget (all years)
\$500K

Project Total
\$500K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$75,000	\$100,000	\$100,000	\$100,000	\$125,000	\$500,000
Total	\$75,000	\$100,000	\$100,000	\$100,000	\$125,000	\$500,000



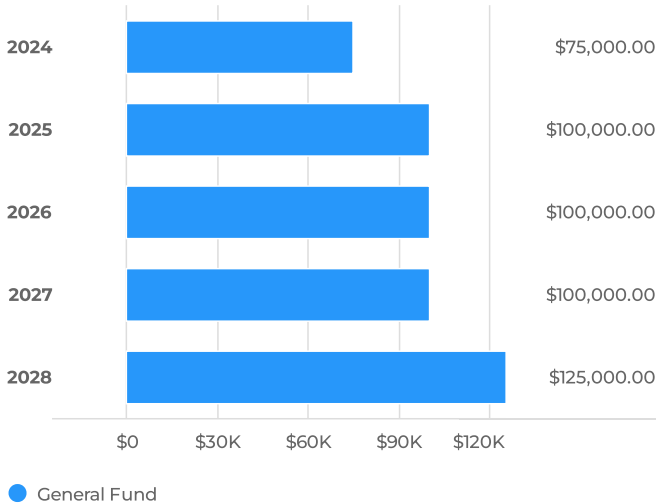
Funding Sources

FY2024 Budget
\$75,000

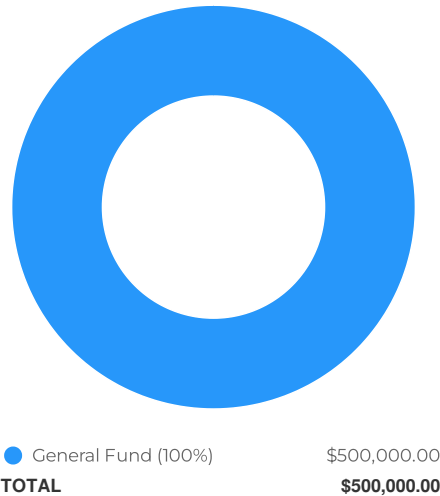
Total Budget (all years)
\$500K

Project Total
\$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$75,000	\$100,000	\$100,000	\$100,000	\$125,000	\$500,000
Total	\$75,000	\$100,000	\$100,000	\$100,000	\$125,000	\$500,000



Cardiac Monitor Defibrillator

Overview

Request Owner	Thomas Mahoney, Fire Chief
Department	Fire Protection
Type	Capital Equipment

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.

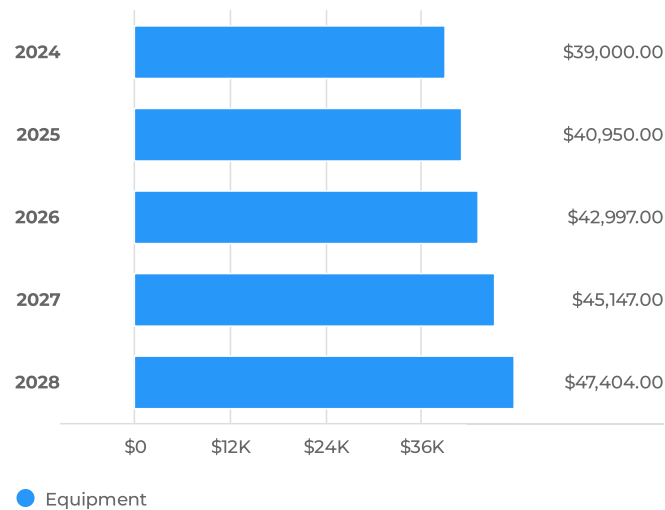
Details

New Purchase or Replacement	Replacement
-----------------------------	-------------

Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$39,000	\$215.498K	\$215.498K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Equipment	\$39,000	\$40,950	\$42,997	\$45,147	\$47,404	\$215,498
Total	\$39,000	\$40,950	\$42,997	\$45,147	\$47,404	\$215,498



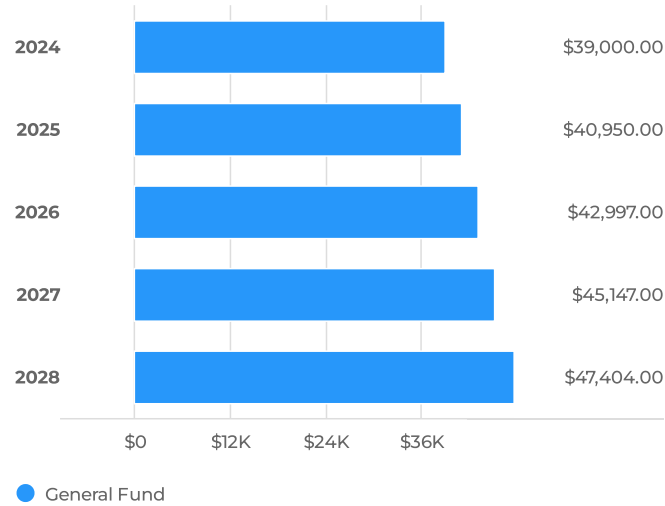
Funding Sources

FY2024 Budget
\$39,000

Total Budget (all years)
\$215.498K

Project Total
\$215.498K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$39,000	\$40,950	\$42,997	\$45,147	\$47,404	\$215,498
Total	\$39,000	\$40,950	\$42,997	\$45,147	\$47,404	\$215,498



FD Self Contained Breathing Apparatus (SCBA) Sinking Fund

Overview

Request Owner	Thomas Mahoney, Fire Chief
Department	Fire Protection
Type	Other

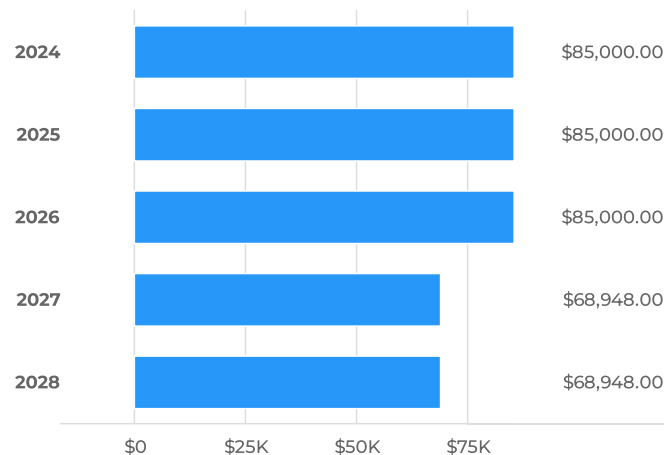
Description

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 Cost

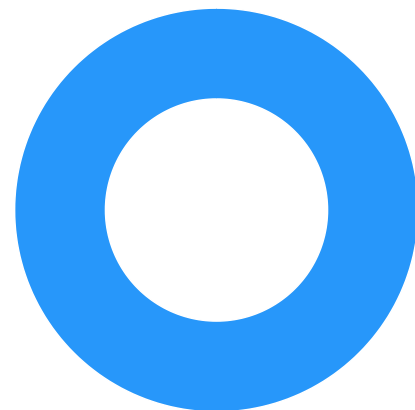
FY2024 Budget	Total Budget (all years)	Project Total
\$85,000	\$392.896K	\$392.896K

Capital Cost by Year



● Annual Sinking Fund Contribu...

Capital Cost for Budgeted Years



● Annual Sinking Fund Contribution (100%) \$392,896.00
TOTAL \$392,896.00

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$85,000	\$85,000	\$85,000	\$68,948	\$68,948	\$392,896
Total	\$85,000	\$85,000	\$85,000	\$68,948	\$68,948	\$392,896



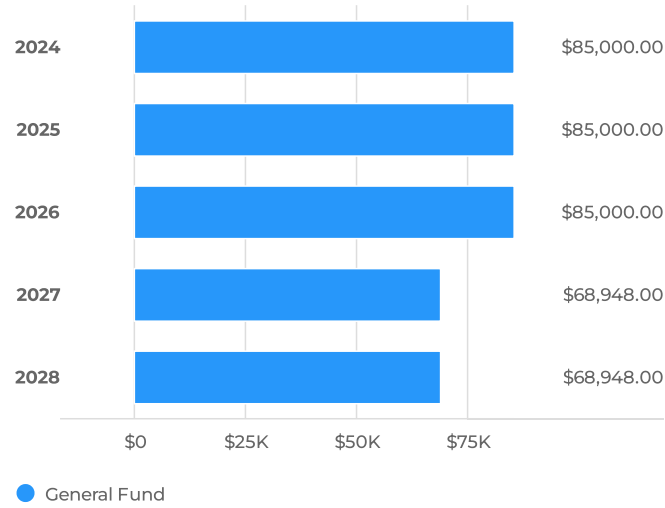
Funding Sources

FY2024 Budget
\$85,000

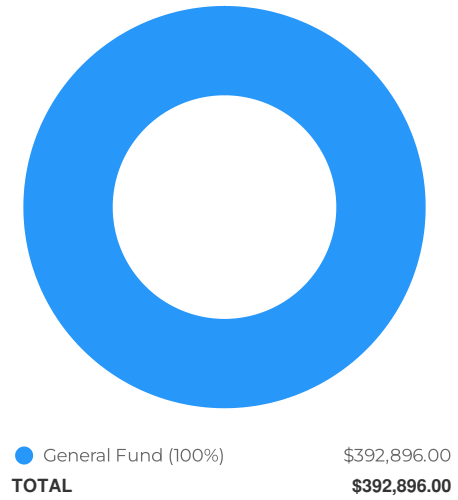
Total Budget (all years)
\$392.896K

Project Total
\$392.896K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$85,000	\$85,000	\$85,000	\$68,948	\$68,948	\$392,896
Total	\$85,000	\$85,000	\$85,000	\$68,948	\$68,948	\$392,896



Capital Cost

FY2024 Budget

\$300,000

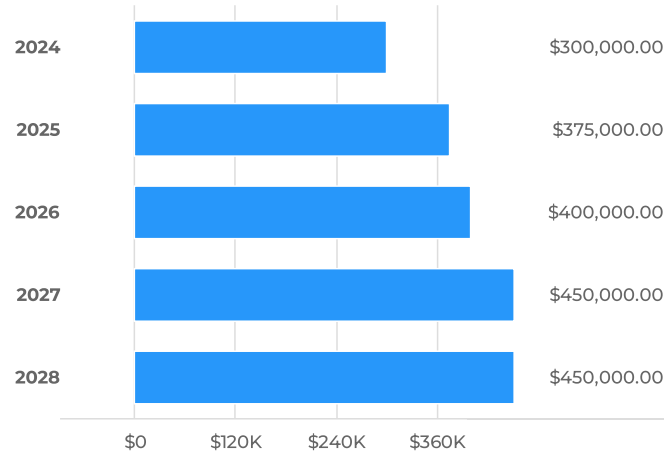
Total Budget (all years)

\$1.975M

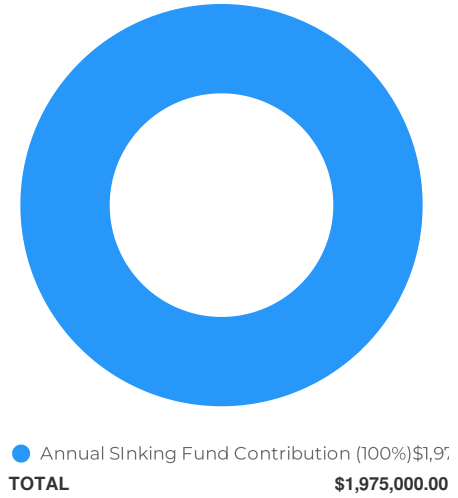
Project Total

\$1.975M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$300,000	\$375,000	\$400,000	\$450,000	\$450,000	\$1,975,000
Total	\$300,000	\$375,000	\$400,000	\$450,000	\$450,000	\$1,975,000

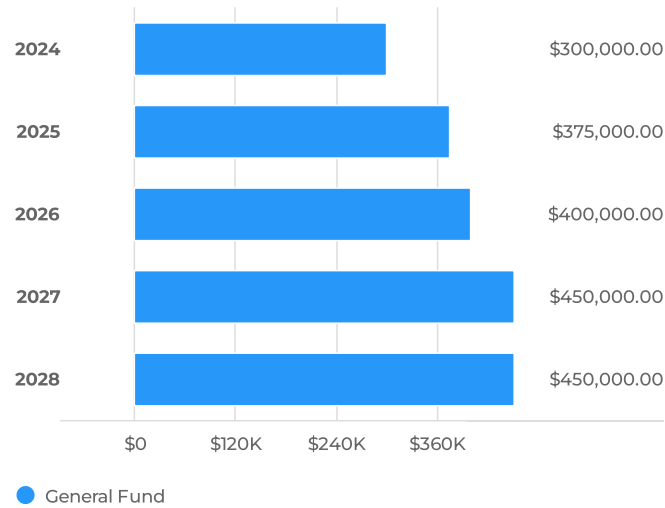
Funding Sources

FY2024 Budget
\$300,000

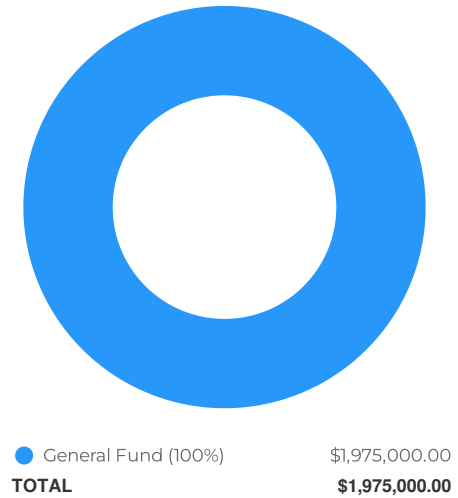
Total Budget (all years)
\$1.975M

Project Total
\$1.975M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$300,000	\$375,000	\$400,000	\$450,000	\$450,000	\$1,975,000
Total	\$300,000	\$375,000	\$400,000	\$450,000	\$450,000	\$1,975,000



Power Load Ambulance Stretcher Mount

Overview

Request Owner	Thomas Mahoney, Fire Chief
Department	Fire Protection
Type	Capital Equipment

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".

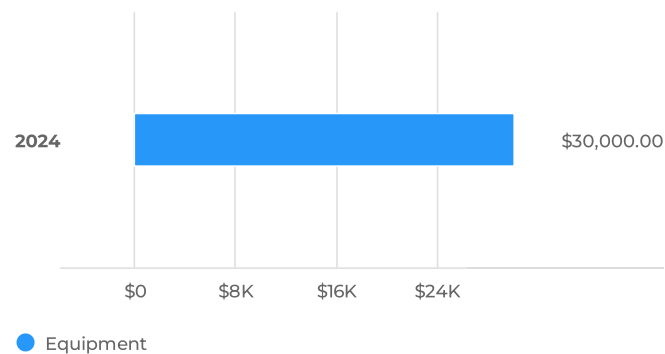
Details

New Purchase or Replacement	New
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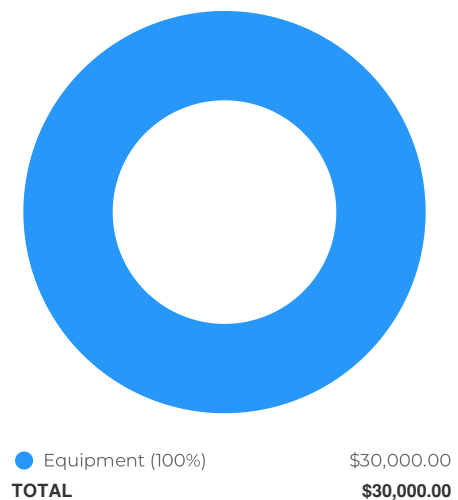
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$30,000	\$30K	\$30K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
Equipment	\$30,000	\$30,000
Total	\$30,000	\$30,000



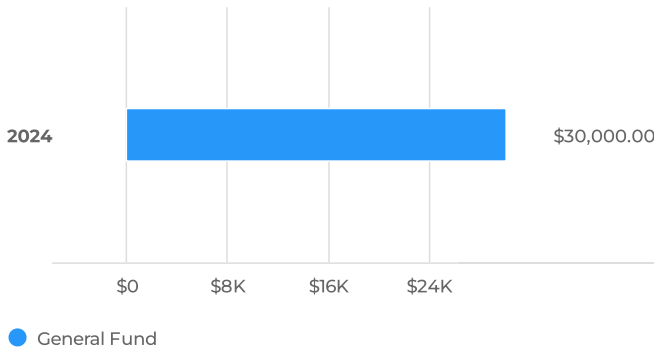
Funding Sources

FY2024 Budget
\$30,000

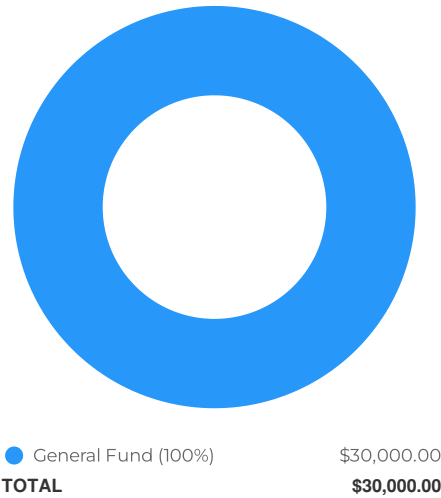
Total Budget (all years)
\$30K

Project Total
\$30K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$30,000	\$30,000
Total	\$30,000	\$30,000



Radio Upgrade Sinking Fund

Overview

Request Owner	Thomas Mahoney, Fire Chief
Department	Fire Protection
Type	Other

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.

Images

Radio Upgrade Sinking Plan			
	2022-2023	2023-2024	2024-2025
inc	\$ 13,756.00	\$ 163,756.00	\$:
	\$ 150,000.00	\$ 40,000.00	\$:
	\$ -		
	\$ -	\$ -	\$:
	\$ 163,756.00	\$ 203,756.00	\$:

Radio Upgrade Sinking Fund

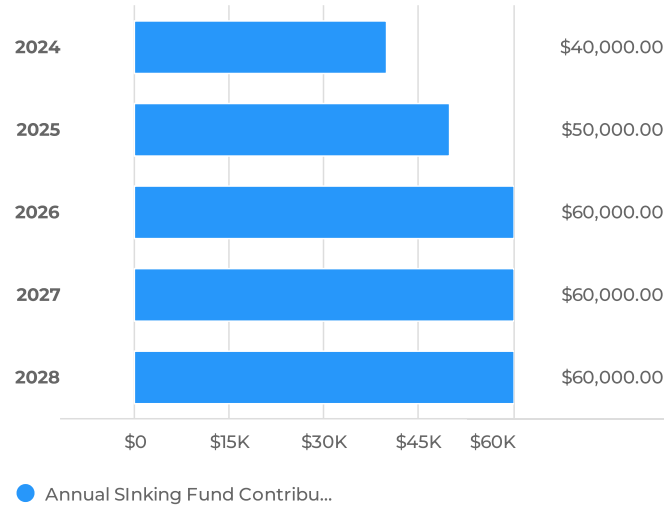
Capital Cost

FY2024 Budget
\$40,000

Total Budget (all years)
\$270K

Project Total
\$270K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$40,000	\$50,000	\$60,000	\$60,000	\$60,000	\$270,000
Total	\$40,000	\$50,000	\$60,000	\$60,000	\$60,000	\$270,000



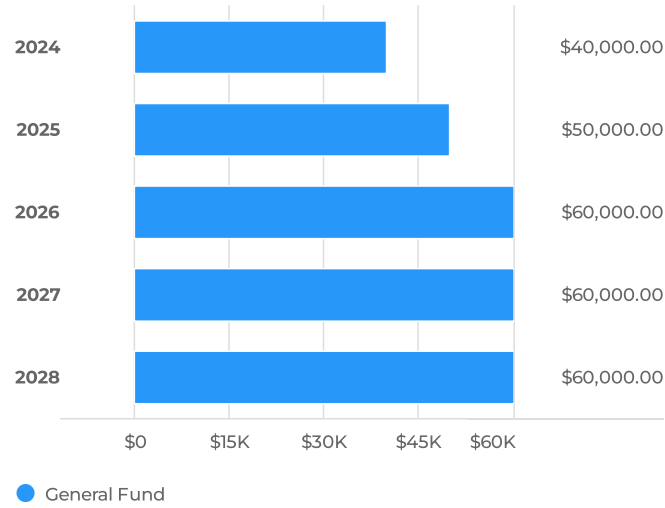
Funding Sources

FY2024 Budget
\$40,000

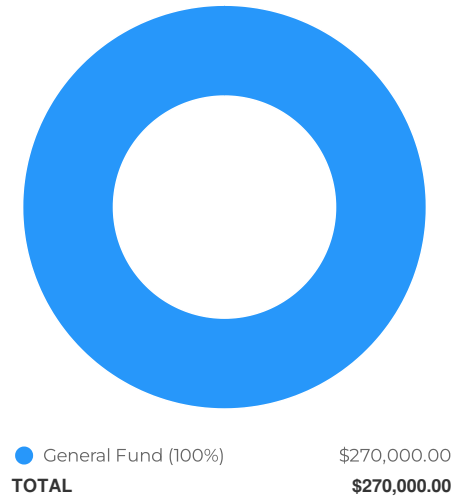
Total Budget (all years)
\$270K

Project Total
\$270K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$40,000	\$50,000	\$60,000	\$60,000	\$60,000	\$270,000
Total	\$40,000	\$50,000	\$60,000	\$60,000	\$60,000	\$270,000



BOARD OF EDUCATION REQUESTS



Boiler Replacement Indian Neck School

Overview

Request Owner	Carmel O'Grady-Sheehan, Administrative Assistant, BOE
Department	Board of Education
Type	Capital Improvement

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 .

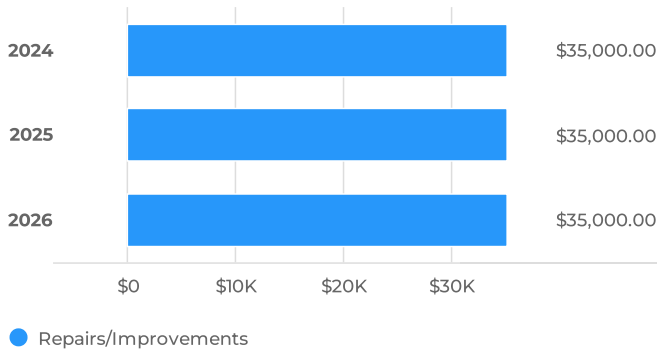
Details

Type of Project	Replacement
-----------------	-------------

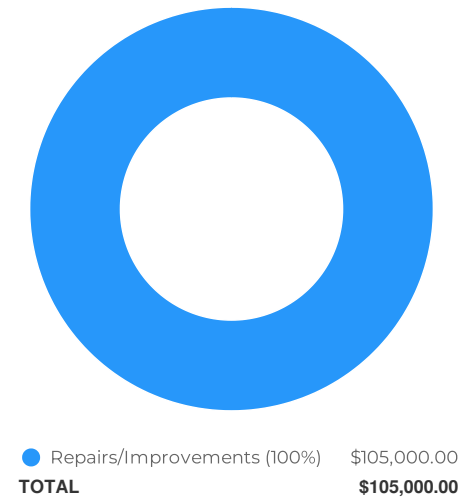
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$35,000	\$105K	\$105K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	Total
Repairs/Improvements	\$35,000	\$35,000	\$35,000	\$105,000
Total	\$35,000	\$35,000	\$35,000	\$105,000



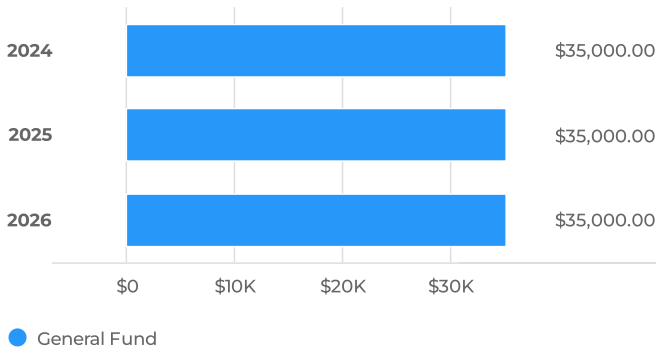
Funding Sources

FY2024 Budget
\$35,000

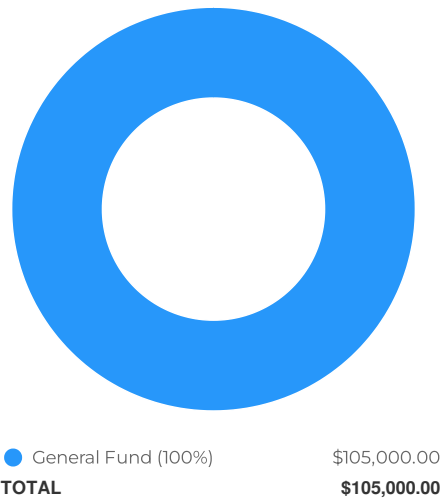
Total Budget (all years)
\$105K

Project Total
\$105K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2024	FY2025	FY2026	Total
General Fund	\$35,000	\$35,000	\$35,000	\$105,000
Total	\$35,000	\$35,000	\$35,000	\$105,000



Building/Fire Code & ADA Compliance

Overview

Request Owner	Carmel O'Grady-Sheehan, Administrative Assistant, BOE
Department	Board of Education
Type	Capital Improvement

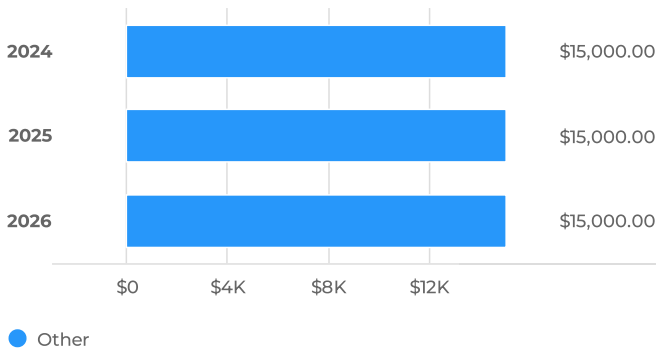
Description

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

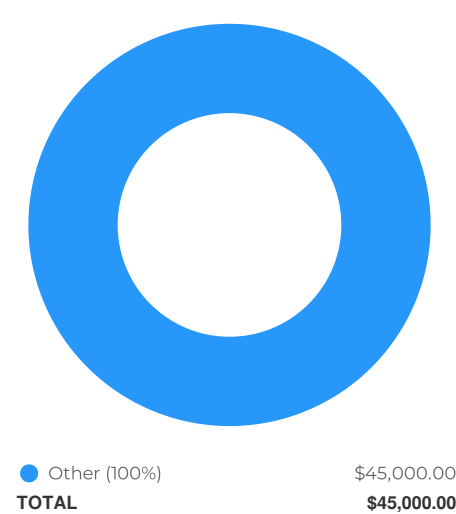
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$15,000	\$45K	\$45K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	FY2024	FY2025	FY2026	Total
Other	\$15,000	\$15,000	\$15,000	\$45,000
Total	\$15,000	\$15,000	\$15,000	\$45,000



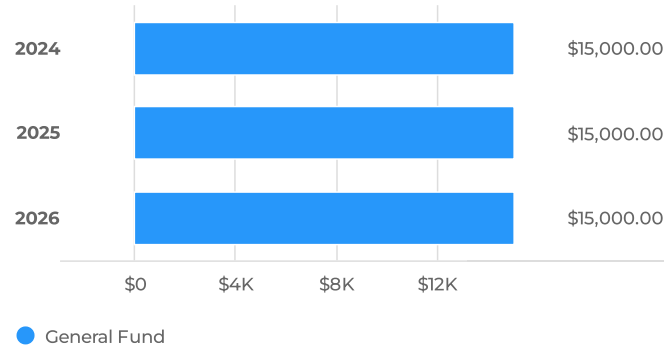
Funding Sources

FY2024 Budget
\$15,000

Total Budget (all years)
\$45K

Project Total
\$45K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	Total
General Fund	\$15,000	\$15,000	\$15,000	\$45,000
Total	\$15,000	\$15,000	\$15,000	\$45,000



Central Air Conditioning Mary R. Tisko School

Overview

Request Owner	Joseph Carbone, Supervisor of Facilities & Grounds, BOE
Department	Board of Education
Type	Capital Improvement

Description

Mary R. Tisko Central Air Conditioning

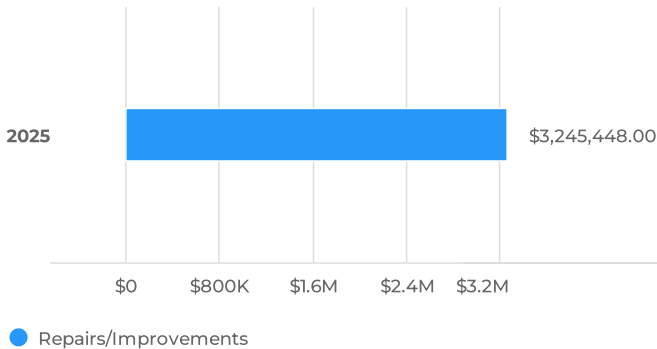
Details

Type of Project	Other
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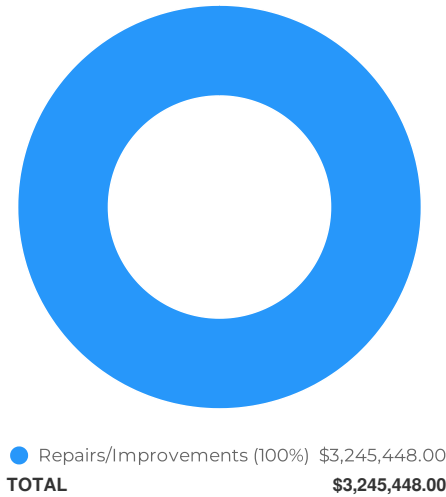
Capital Cost

Total Budget (all years)	Project Total
\$3.245M	\$3.245M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Repairs/Improvements	\$3,245,448	\$3,245,448
Total	\$3,245,448	\$3,245,448

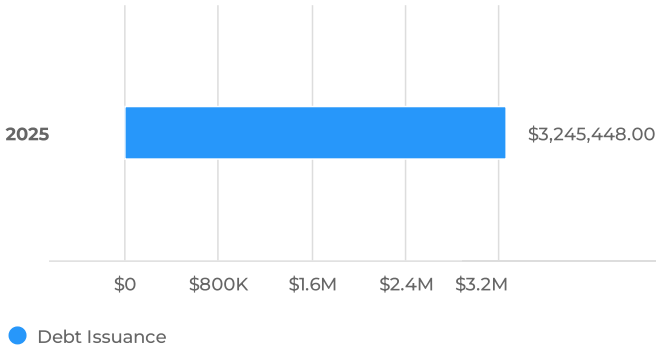


Funding Sources

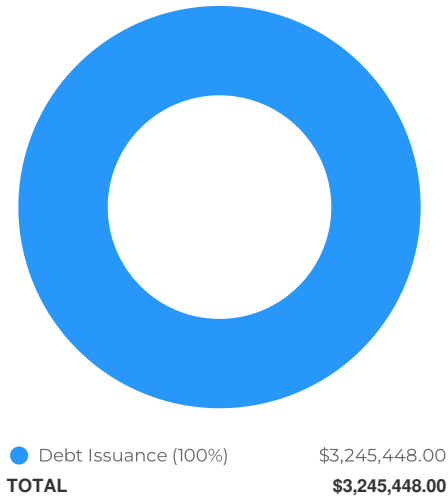
Total Budget (all years)
\$3.245M

Project Total
\$3.245M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Debt Issuance	\$3,245,448	\$3,245,448
Total	\$3,245,448	\$3,245,448



Central Air Conditioning Mary T. Murphy School

Overview

Request Owner	Joseph Carbone, Supervisor of Facilities & Grounds, BOE
Department	Board of Education
Type	Capital Improvement

Description

Mary T. Murphy School Central Air Conditioning.

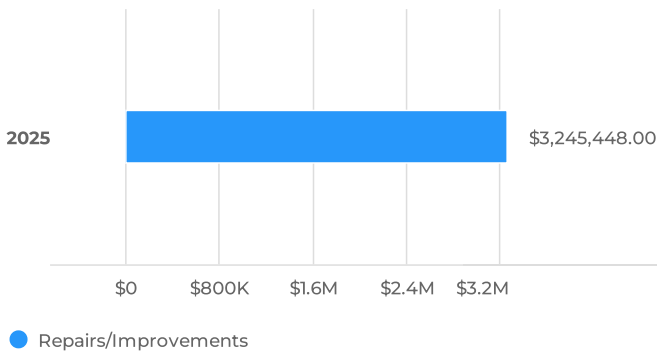
Details

Type of Project	Other
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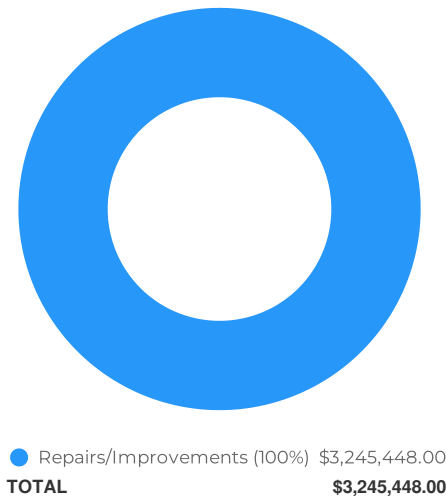
Capital Cost

Total Budget (all years)	Project Total
\$3.245M	\$3.245M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Repairs/Improvements	\$3,245,448	\$3,245,448
Total	\$3,245,448	\$3,245,448



Funding Sources

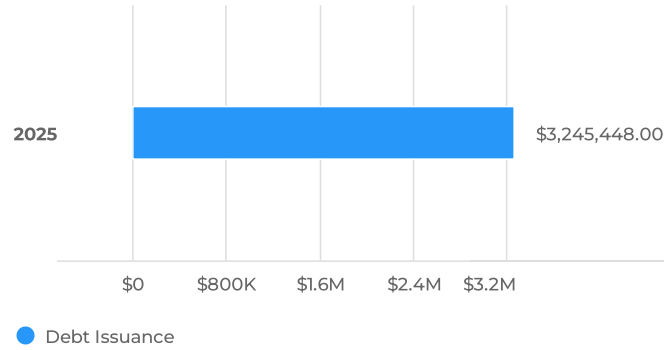
Total Budget (all years)

\$3.245M

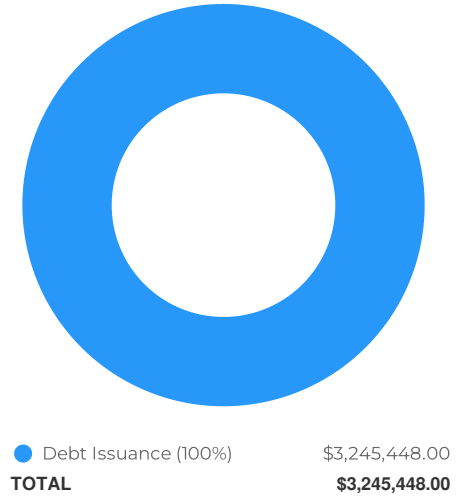
Project Total

\$3.245M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Debt Issuance	\$3,245,448	\$3,245,448
Total	\$3,245,448	\$3,245,448

Door Replacement System Wide

Overview

Request Owner	Carmel O'Grady-Sheehan, Administrative Assistant, BOE
Department	Board of Education
Type	Capital Improvement

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)

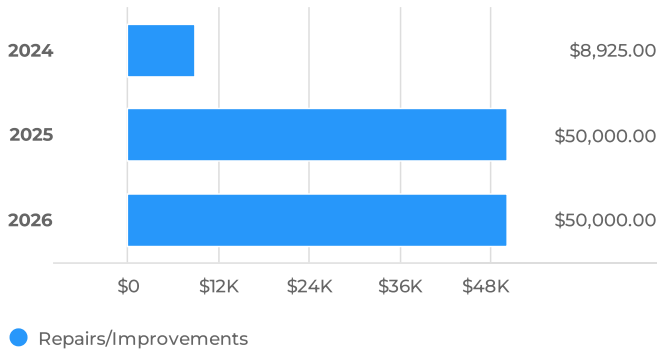
Details

Type of Project	Replacement
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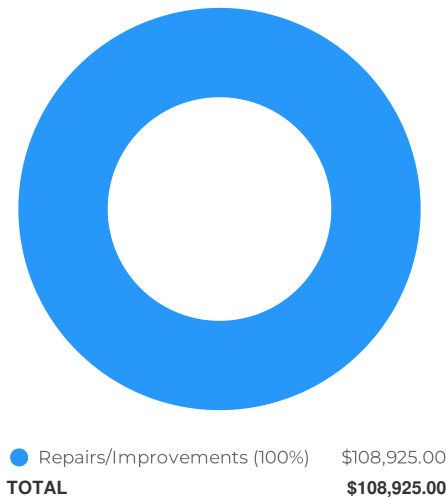
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$8,925	\$108.925K	\$108.925K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	FY2024	FY2025	FY2026	Total
Repairs/Improvements	\$8,925	\$50,000	\$50,000	\$108,925
Total	\$8,925	\$50,000	\$50,000	\$108,925



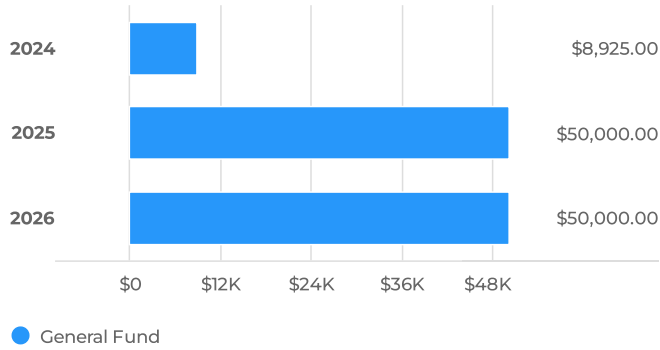
Funding Sources

FY2024 Budget
\$8,925

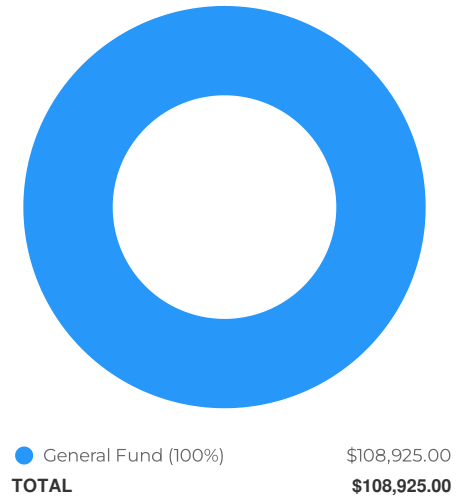
Total Budget (all years)
\$108.925K

Project Total
\$108.925K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	Total
General Fund	\$8,925	\$50,000	\$50,000	\$108,925
Total	\$8,925	\$50,000	\$50,000	\$108,925

Equipment Facilities

Overview

Request Owner	Carmel O'Grady-Sheehan, Administrative Assistant, BOE
Department	Board of Education
Type	Capital Improvement

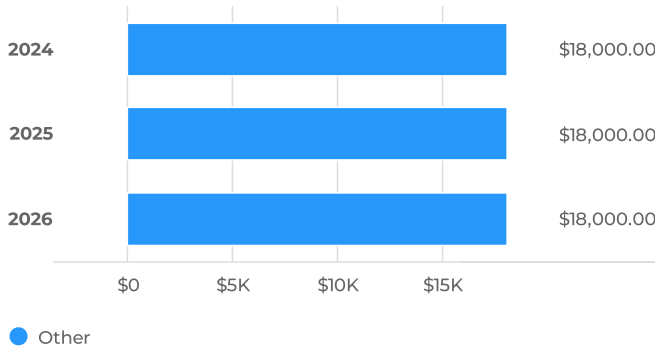
Description

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

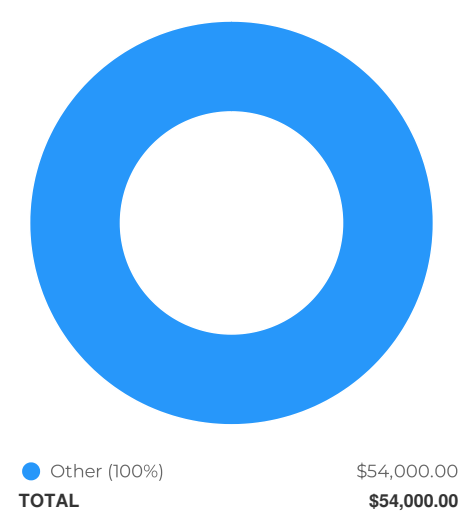
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$18,000	\$54K	\$54K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	FY2024	FY2025	FY2026	Total
Other	\$18,000	\$18,000	\$18,000	\$54,000
Total	\$18,000	\$18,000	\$18,000	\$54,000



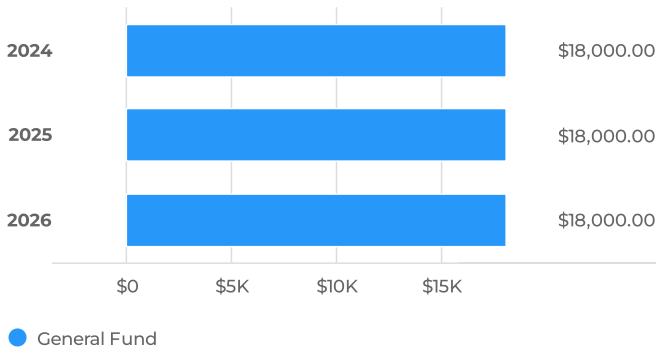
Funding Sources

FY2024 Budget
\$18,000

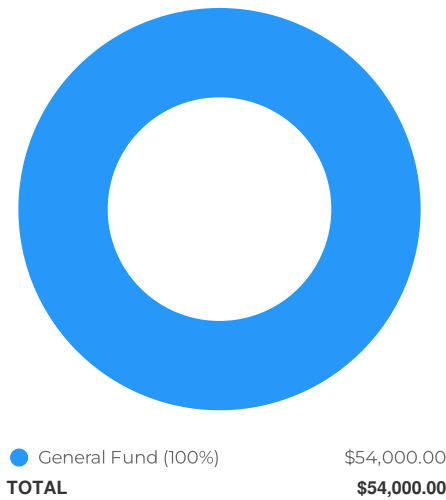
Total Budget (all years)
\$54K

Project Total
\$54K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2024	FY2025	FY2026	Total
General Fund	\$18,000	\$18,000	\$18,000	\$54,000
Total	\$18,000	\$18,000	\$18,000	\$54,000



Integrated Security System

Overview

Request Owner	Gayle Aceto, Technology Administrative Assistant
Department	Board of Education
Type	Capital Equipment

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.

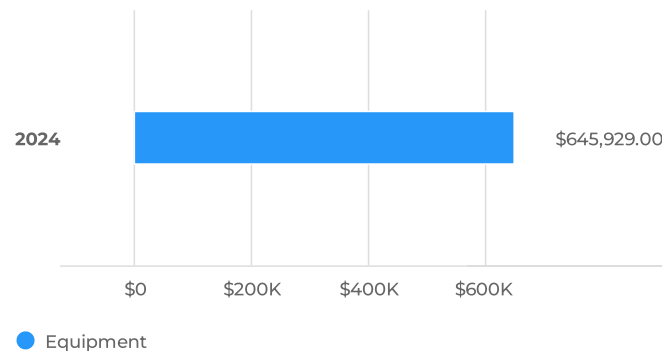
Details

New Purchase or Replacement	New
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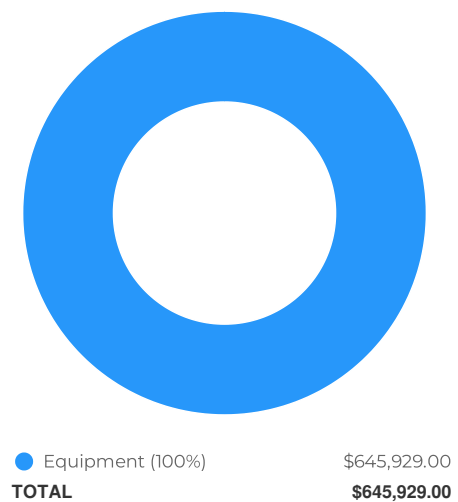
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$645,929	\$645.929K	\$645.929K

Capital Cost by Year



Capital Cost for Budgeted Years



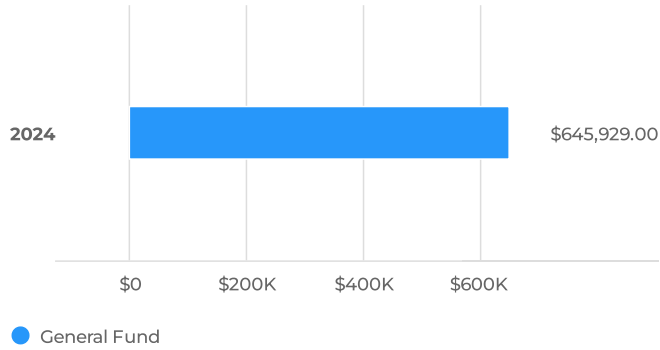
Capital Cost Breakdown

Capital Cost	FY2024	Total
Equipment	\$645,929	\$645,929
Total	\$645,929	\$645,929

Funding Sources

FY2024 Budget	Total Budget (all years)	Project Total
\$645,929	\$645.929K	\$645.929K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
General Fund	\$645,929	\$645,929
Total	\$645,929	\$645,929



Interior Painting Lockers John B. Sliney School

Overview

Request Owner	Carmel O'Grady-Sheehan, Administrative Assistant, BOE
Department	Board of Education
Type	Capital Improvement

Description

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

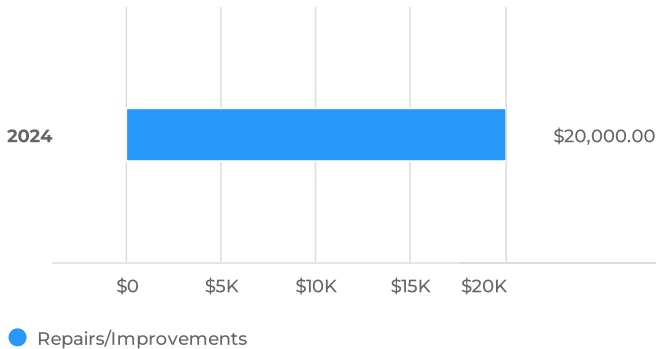
Details

Type of Project	Refurbishment
-----------------	---------------

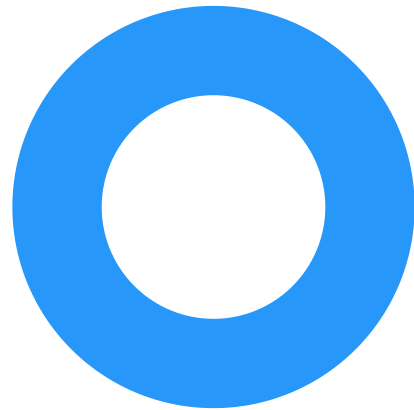
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$20,000	\$20K	\$20K

Capital Cost by Year



Capital Cost for Budgeted Years



Repairs/Improvements (100%)	\$20,000.00
TOTAL	\$20,000.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Repairs/Improvements	\$20,000	\$20,000
Total	\$20,000	\$20,000



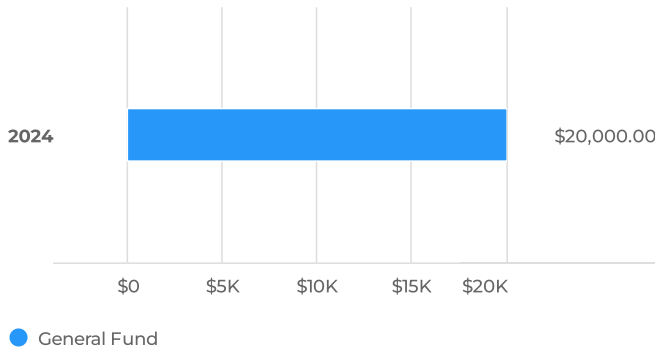
Funding Sources

FY2024 Budget
\$20,000

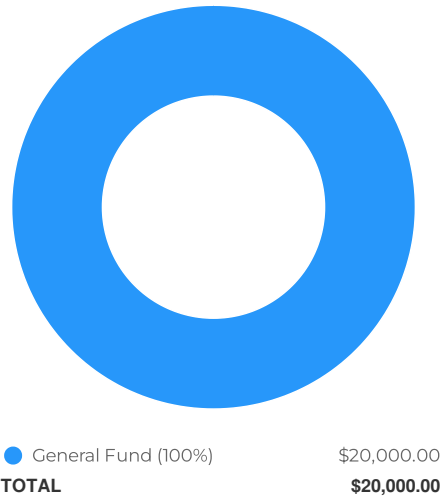
Total Budget (all years)
\$20K

Project Total
\$20K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$20,000	\$20,000
Total	\$20,000	\$20,000



Lease Authorization PK-1 Devices

Overview

Request Owner	Gayle Aceto, Technology Administrative Assistant
Department	Board of Education
Type	Capital Equipment

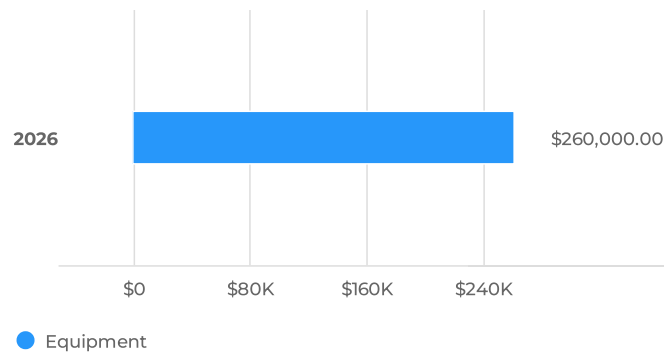
Description

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

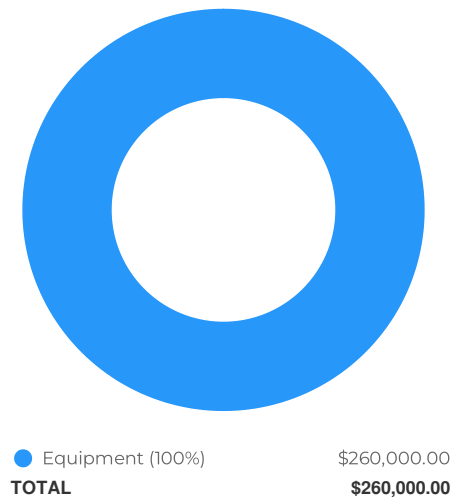
Capital Cost

Total Budget (all years)	Project Total
\$260K	\$260K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2026	Total
Equipment	\$260,000	\$260,000
Total	\$260,000	\$260,000



Funding Sources

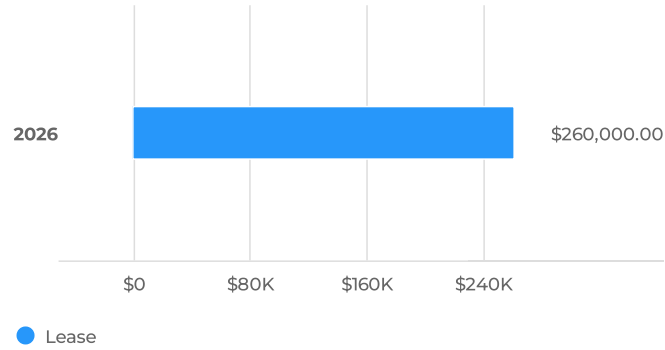
Total Budget (all years)

\$260K

Project Total

\$260K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Lease	\$260,000	\$260,000
Total	\$260,000	\$260,000

Lease Authorization Student Devices

Overview

Request Owner	Gayle Aceto, Technology Administrative Assistant
Department	Board of Education
Type	Capital Equipment

Description

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

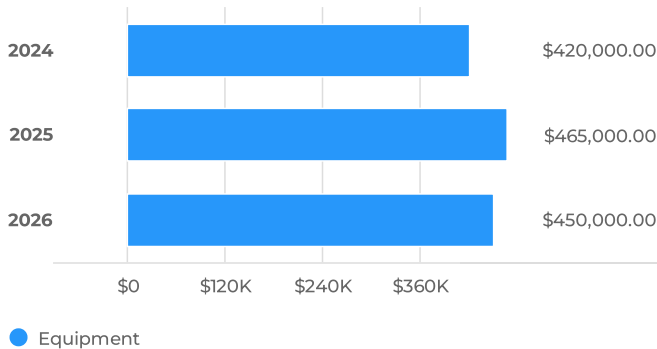
Details

New Purchase or Replacement	New
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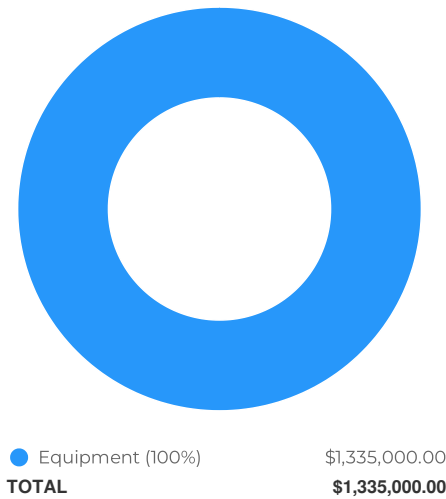
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$420,000	\$1.335M	\$1.335M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	Total
Equipment	\$420,000	\$465,000	\$450,000	\$1,335,000
Total	\$420,000	\$465,000	\$450,000	\$1,335,000



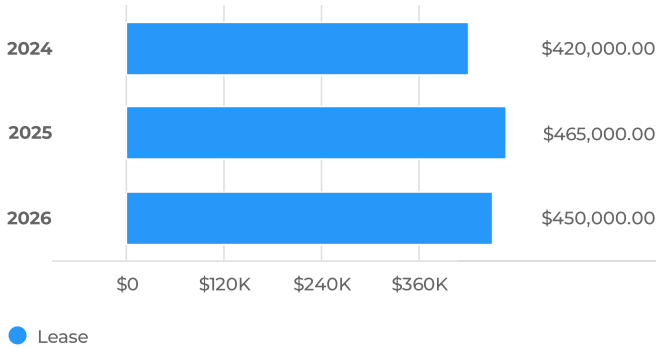
Funding Sources

FY2024 Budget
\$420,000

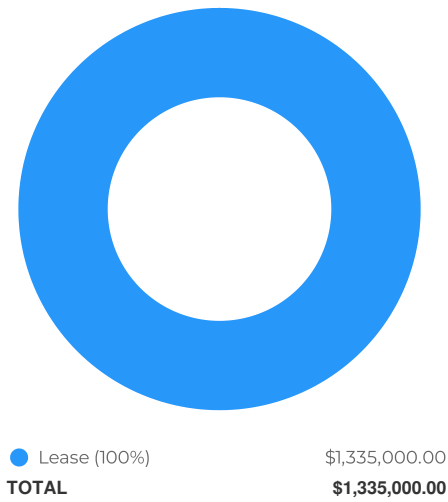
Total Budget (all years)
\$1.335M

Project Total
\$1.335M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2024	FY2025	FY2026	Total
Lease	\$420,000	\$465,000	\$450,000	\$1,335,000
Total	\$420,000	\$465,000	\$450,000	\$1,335,000



Lease Authorization Teacher Laptops

Overview

Request Owner	Gayle Aceto, Technology Administrative Assistant
Department	Board of Education
Type	Capital Equipment

Description

Districtwide certified staff laptop refresh

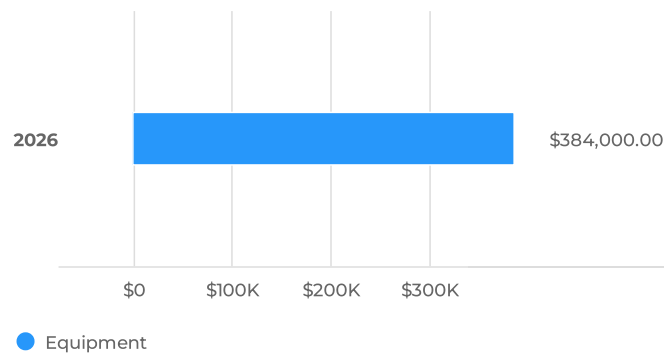
Details

New Purchase or Replacement	New
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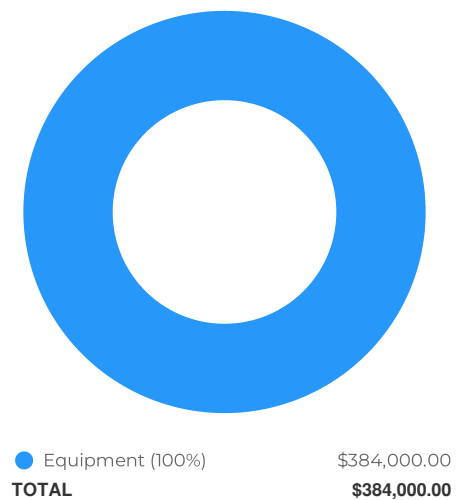
Capital Cost

Total Budget (all years)	Project Total
\$384K	\$384K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2026	Total
Equipment	\$384,000	\$384,000
Total	\$384,000	\$384,000



Funding Sources

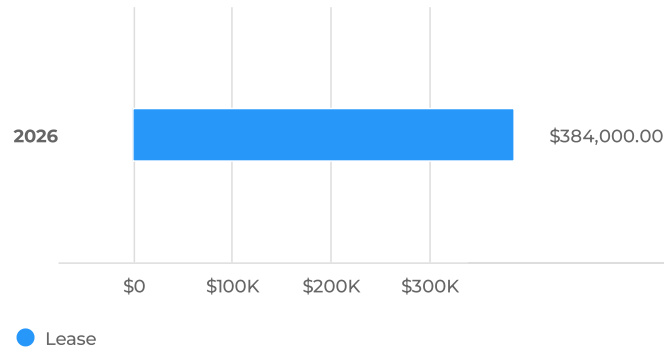
Total Budget (all years)

\$384K

Project Total

\$384K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Lease	\$384,000	\$384,000
Total	\$384,000	\$384,000

Maintenance Vehicle Facilities

Overview

Request Owner	Joseph Carbone, Supervisor of Facilities & Grounds, BOE
Department	Board of Education
Type	Capital Improvement

Description

Maintenance Vehicle for Facilities

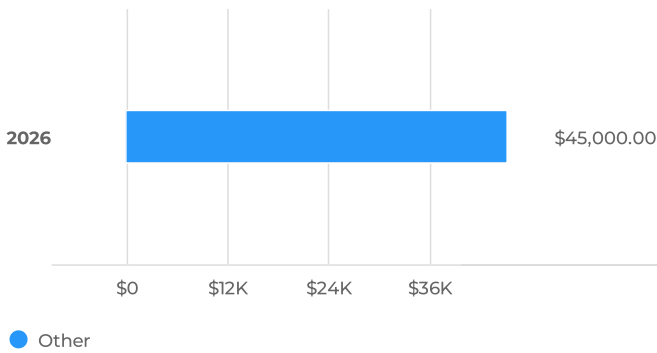
Details

Type of Project	Other
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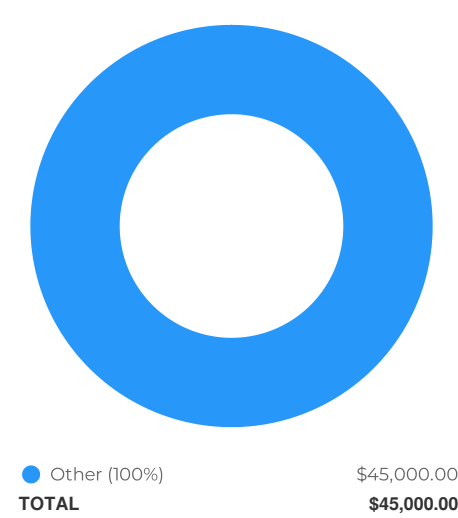
Capital Cost

Total Budget (all years)	Project Total
\$45K	\$45K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2026	Total
Other	\$45,000	\$45,000
Total	\$45,000	\$45,000

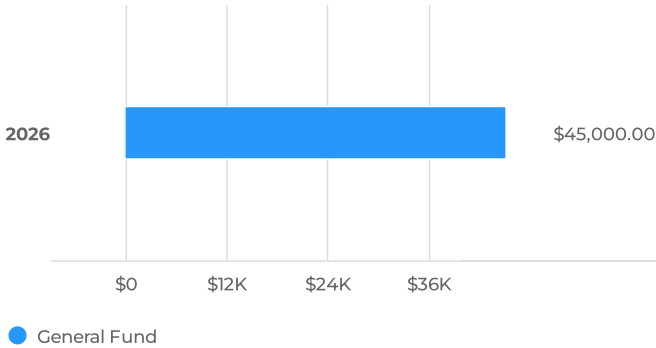


Funding Sources

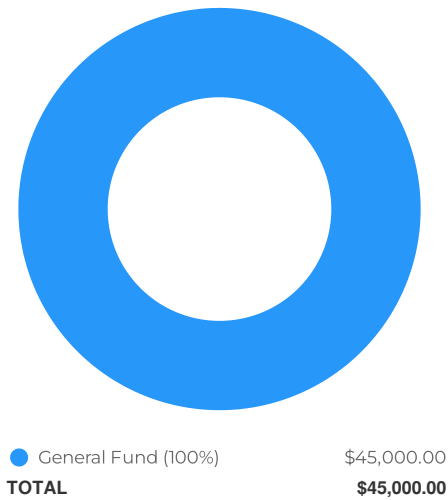
Total Budget (all years)
\$45K

Project Total
\$45K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
General Fund	\$45,000	\$45,000
Total	\$45,000	\$45,000



Office Administrative Computers

Overview

Request Owner	Gayle Aceto, Technology Administrative Assistant
Department	Board of Education
Type	Capital Equipment

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.

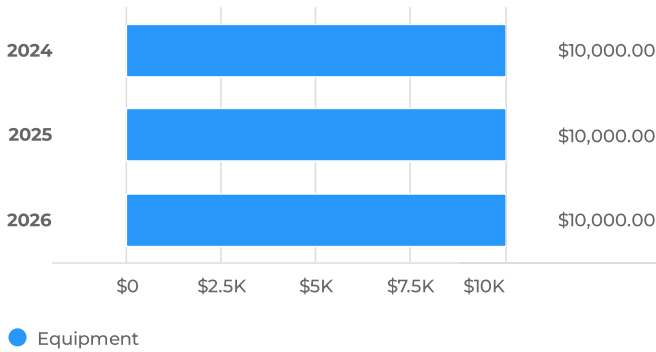
Details

New Purchase or Replacement	New
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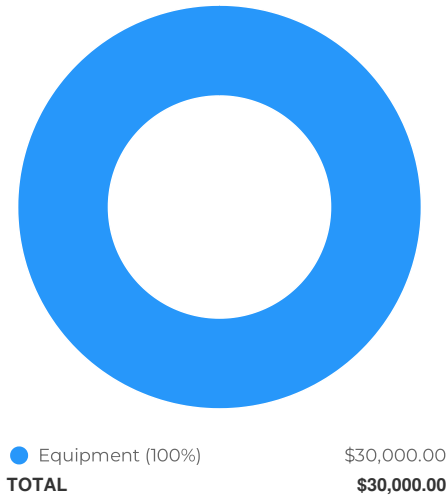
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$10,000	\$30K	\$30K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	FY2024	FY2025	FY2026	Total
Equipment	\$10,000	\$10,000	\$10,000	\$30,000
Total	\$10,000	\$10,000	\$10,000	\$30,000



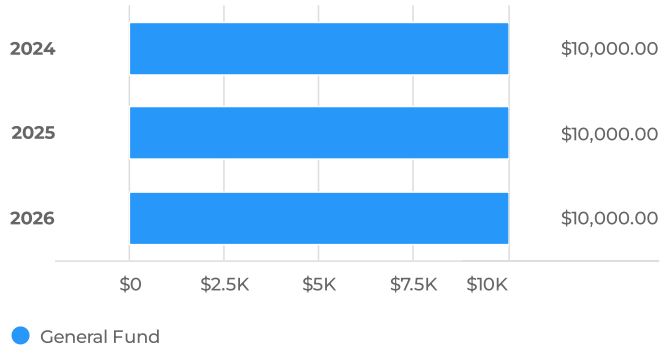
Funding Sources

FY2024 Budget
\$10,000

Total Budget (all years)
\$30K

Project Total
\$30K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	Total
General Fund	\$10,000	\$10,000	\$10,000	\$30,000
Total	\$10,000	\$10,000	\$10,000	\$30,000



Parking Lot Sealcoating Mary R. Tisko School

Overview

Request Owner	Carmel O'Grady-Sheehan, Administrative Assistant, BOE
Department	Board of Education
Type	Capital Improvement

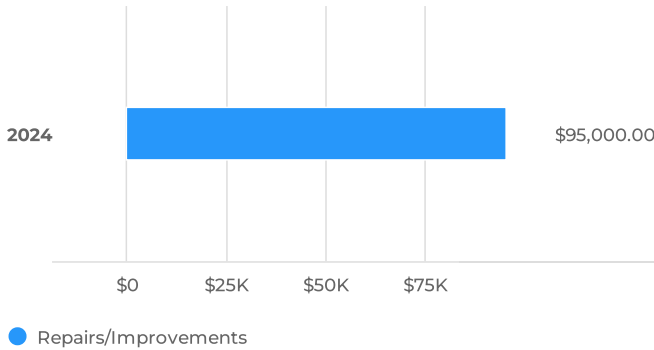
Description

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

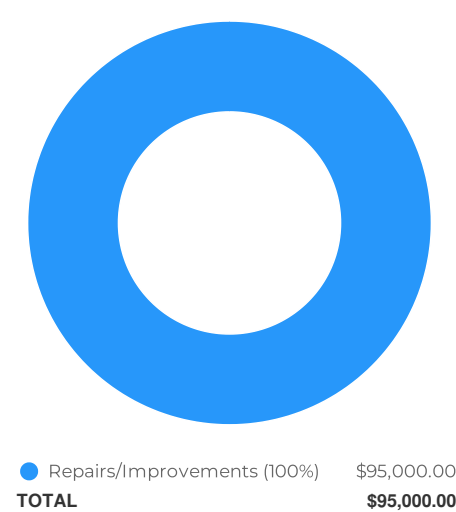
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$95,000	\$95K	\$95K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Repairs/Improvements	\$95,000	\$95,000
Total	\$95,000	\$95,000



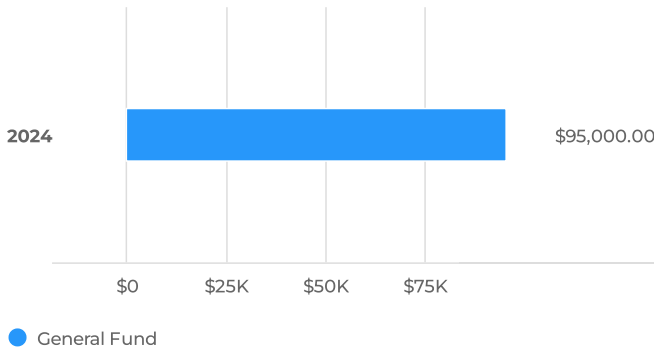
Funding Sources

FY2024 Budget
\$95,000

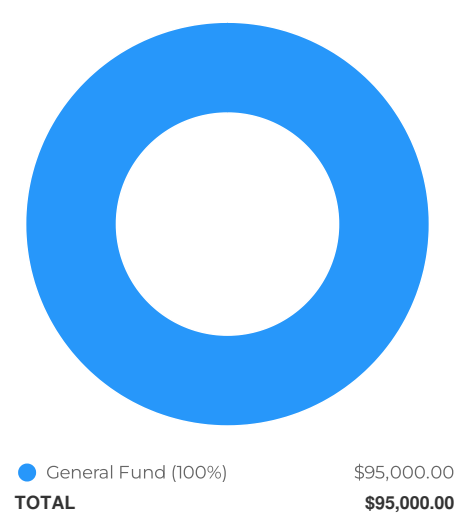
Total Budget (all years)
\$95K

Project Total
\$95K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$95,000	\$95,000
Total	\$95,000	\$95,000



Parking Lot Sealcoating Mary T. Murphy School

Overview

Request Owner	Carmel O'Grady-Sheehan, Administrative Assistant, BOE
Department	Board of Education
Type	Capital Improvement

Description

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

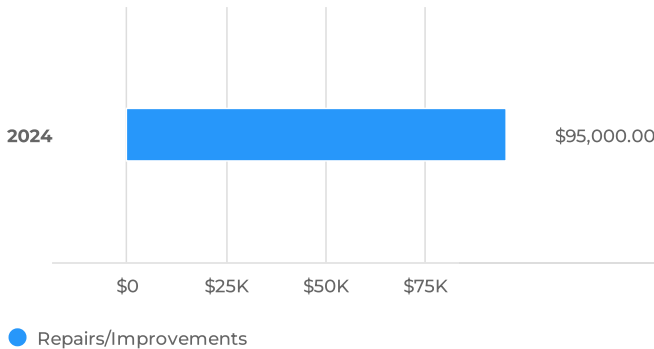
Details

Type of Project	Refurbishment
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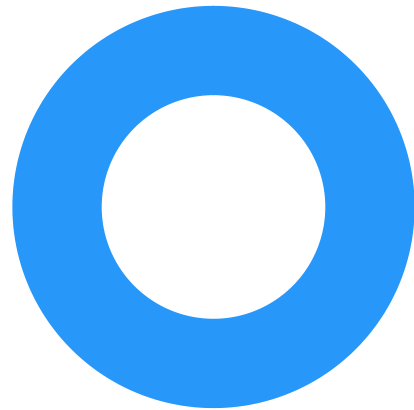
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$95,000	\$95K	\$95K

Capital Cost by Year



Capital Cost for Budgeted Years



Repairs/Improvements (100%)	\$95,000.00
TOTAL	\$95,000.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Repairs/Improvements	\$95,000	\$95,000
Total	\$95,000	\$95,000



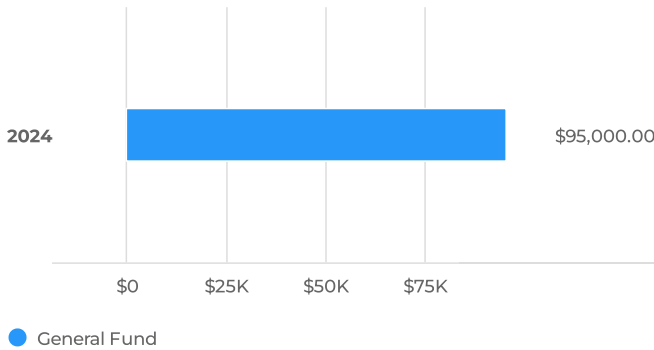
Funding Sources

FY2024 Budget
\$95,000

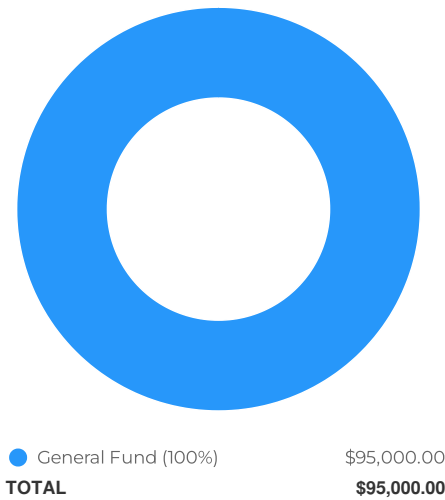
Total Budget (all years)
\$95K

Project Total
\$95K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$95,000	\$95,000
Total	\$95,000	\$95,000



Replace Classroom Cabinets, Countertops Indian Neck School

Overview

Request Owner	Joseph Carbone, Supervisor of Facilities & Grounds, BOE
Department	Board of Education
Type	Capital Improvement

Description

Indian Neck School replace classroom cabinets and countertops.

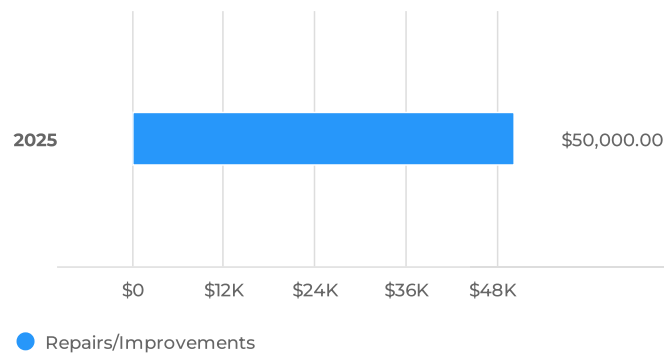
Details

Type of Project	Replacement
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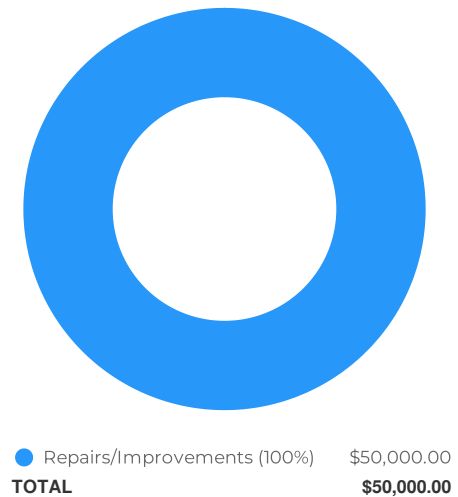
Capital Cost

Total Budget (all years)	Project Total
\$50K	\$50K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Repairs/Improvements	\$50,000	\$50,000
Total	\$50,000	\$50,000

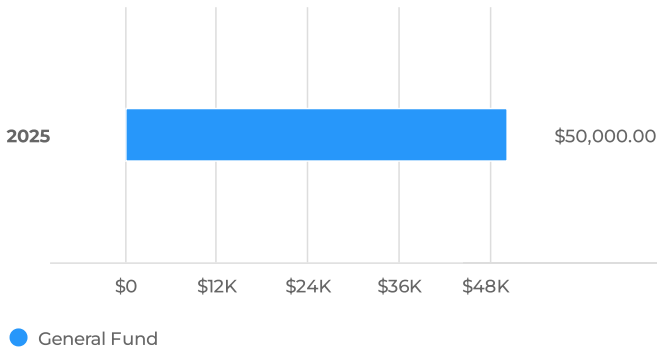


Funding Sources

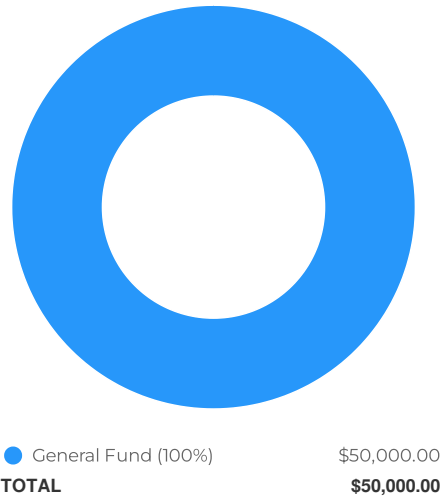
Total Budget (all years)
\$50K

Project Total
\$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
General Fund	\$50,000	\$50,000
Total	\$50,000	\$50,000



Replace Classroom Unit Heaters Branford High School

Overview

Request Owner	Carmel O'Grady-Sheehan, Administrative Assistant, BOE
Department	Board of Education
Type	Capital Improvement

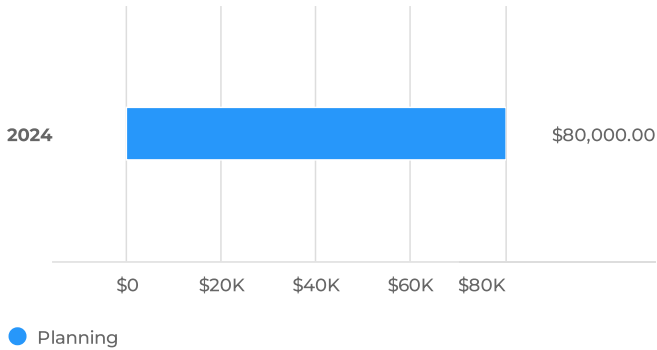
Description

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 Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$80,000	\$80K	\$80K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Planning	\$80,000	\$80,000
Total	\$80,000	\$80,000



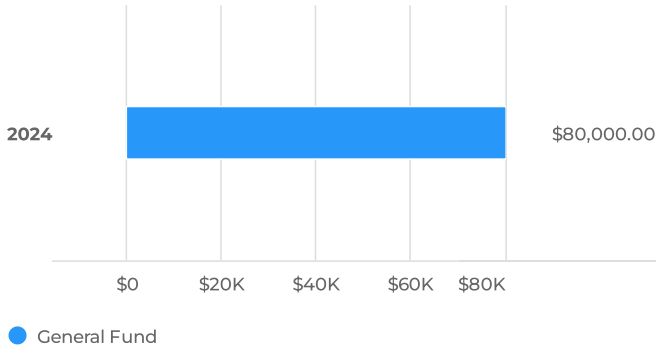
Funding Sources

FY2024 Budget
\$80,000

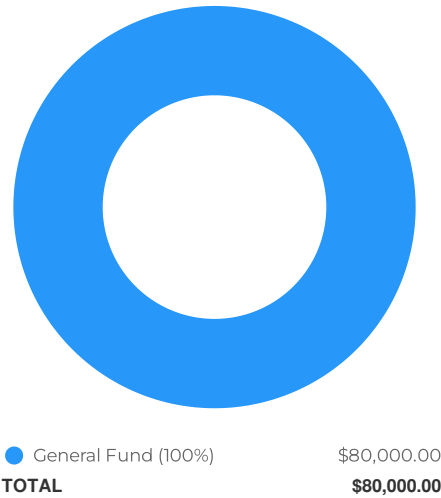
Total Budget (all years)
\$80K

Project Total
\$80K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$80,000	\$80,000
Total	\$80,000	\$80,000



Replace Classroom Windows Branford High School

Overview

Request Owner	Joseph Carbone, Supervisor of Facilities & Grounds, BOE
Department	Board of Education
Type	Capital Improvement

Description

Branford High School replace classroom windows.

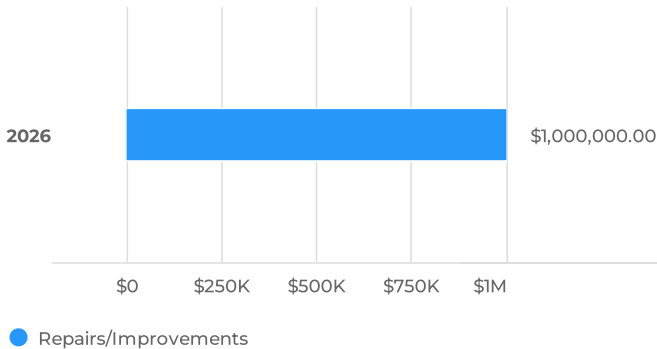
Details

Type of Project	Replacement
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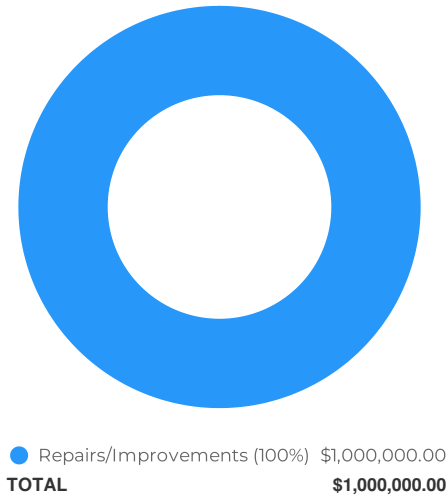
Capital Cost

Total Budget (all years)	Project Total
\$1M	\$1M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2026	Total
Repairs/Improvements	\$1,000,000	\$1,000,000
Total	\$1,000,000	\$1,000,000

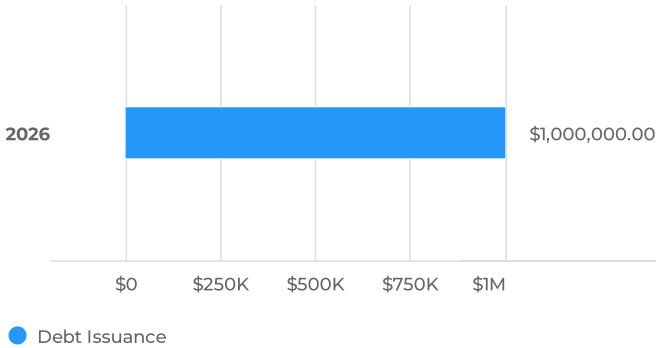


Funding Sources

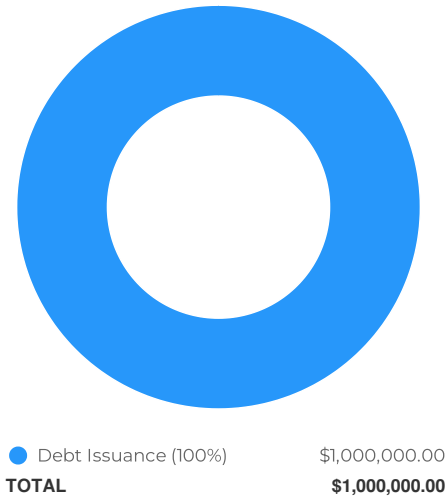
Total Budget (all years)
\$1M

Project Total
\$1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Debt Issuance	\$1,000,000	\$1,000,000
Total	\$1,000,000	\$1,000,000



Roof Replacement Branford High School

Overview

Request Owner	Joseph Carbone, Supervisor of Facilities & Grounds, BOE
Department	Board of Education
Type	Capital Improvement

Description

Branford High Schhol roof replacement.

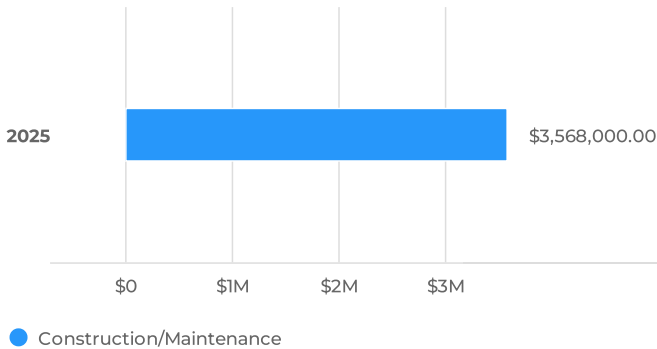
Details

Type of Project	Replacement
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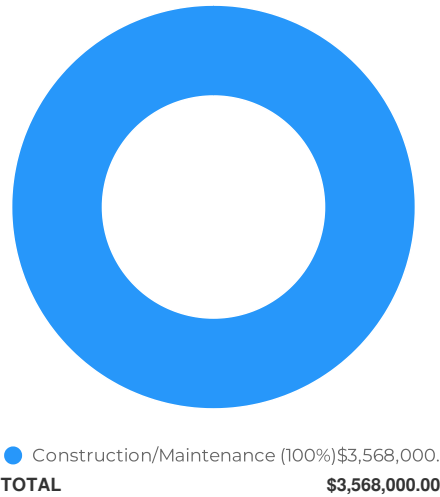
Capital Cost

Total Budget (all years)	Project Total
\$3.568M	\$3.568M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction/Maintenance	\$3,568,000	\$3,568,000
Total	\$3,568,000	\$3,568,000



Funding Sources

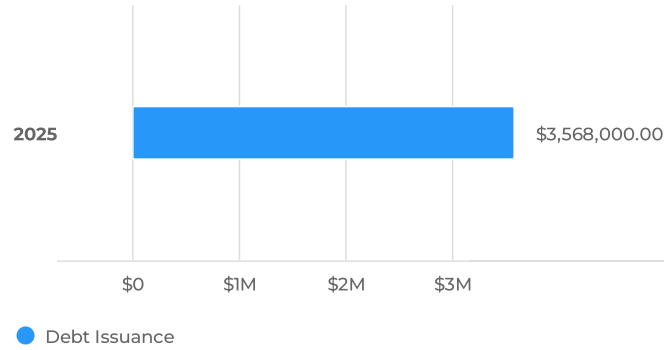
Total Budget (all years)

\$3.568M

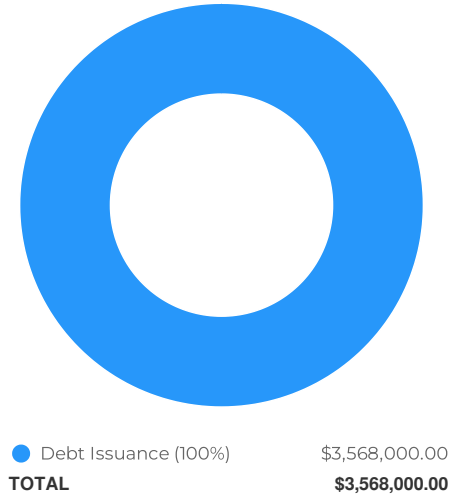
Project Total

\$3.568M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Debt Issuance	\$3,568,000	\$3,568,000
Total	\$3,568,000	\$3,568,000

School Technology & 21st Century AV Systems

Overview

Request Owner	Robert Kovi, Director of Technology, BOE
Department	Board of Education
Type	Capital Equipment

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.

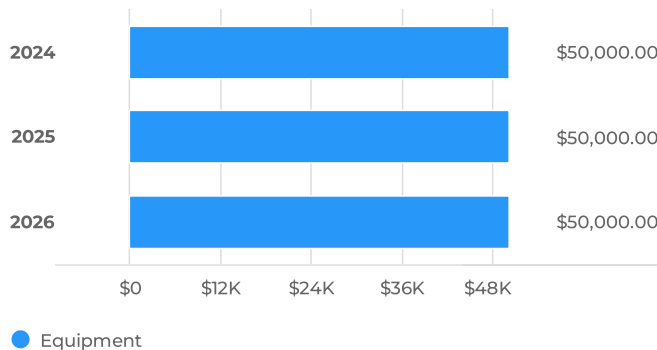
Details

New Purchase or Replacement	New
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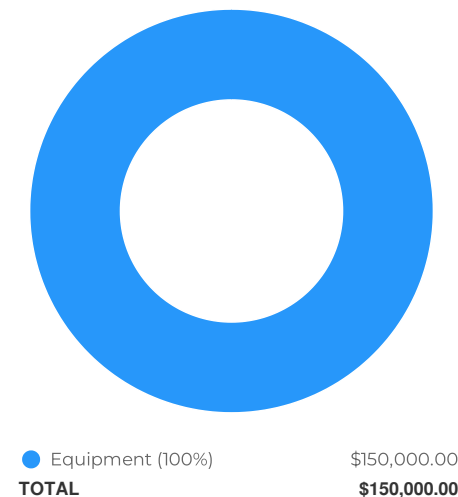
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$50,000	\$150K	\$150K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	Total
Equipment	\$50,000	\$50,000	\$50,000	\$150,000
Total	\$50,000	\$50,000	\$50,000	\$150,000



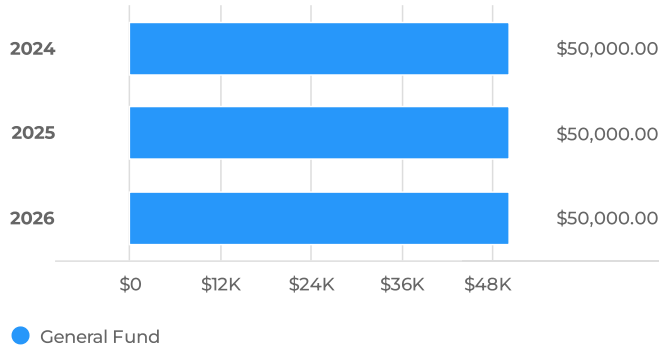
Funding Sources

FY2024 Budget
\$50,000

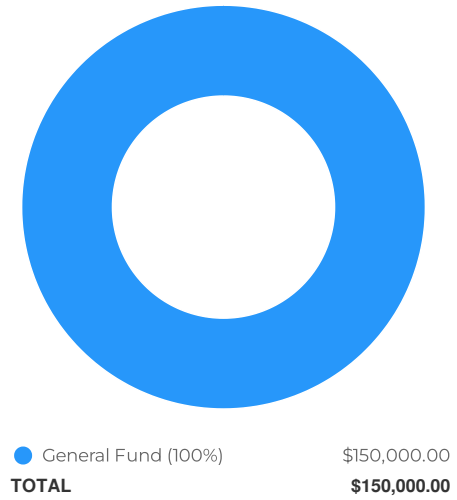
Total Budget (all years)
\$150K

Project Total
\$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	Total
General Fund	\$50,000	\$50,000	\$50,000	\$150,000
Total	\$50,000	\$50,000	\$50,000	\$150,000



Security Cameras

Overview

Request Owner	Gayle Aceto, Technology Administrative Assistant
Department	Board of Education
Type	Capital Equipment

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.

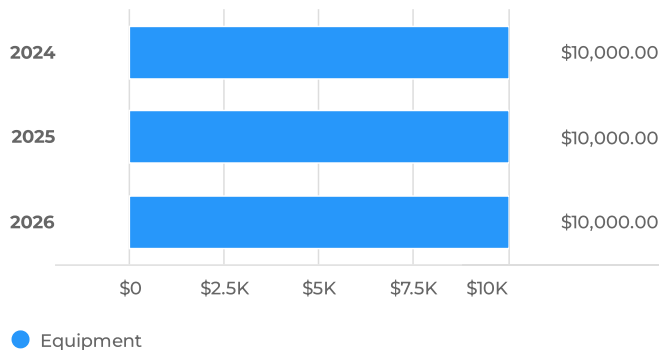
Details

New Purchase or Replacement New

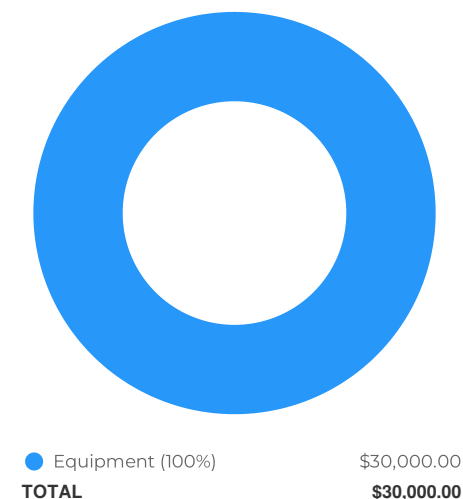
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$10,000	\$30K	\$30K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	Total
Equipment	\$10,000	\$10,000	\$10,000	\$30,000
Total	\$10,000	\$10,000	\$10,000	\$30,000



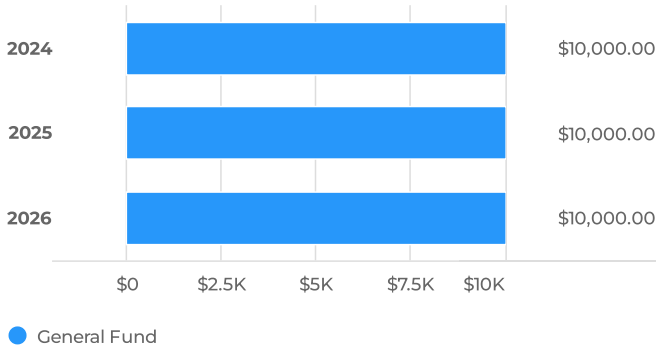
Funding Sources

FY2024 Budget
\$10,000

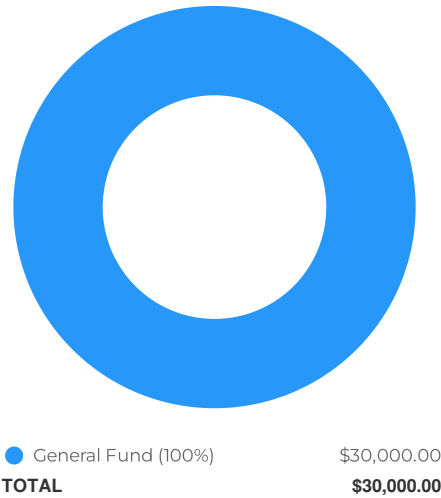
Total Budget (all years)
\$30K

Project Total
\$30K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2024	FY2025	FY2026	Total
General Fund	\$10,000	\$10,000	\$10,000	\$30,000
Total	\$10,000	\$10,000	\$10,000	\$30,000



Sidewalk Repair System Wide

Overview

Request Owner	Carmel O'Grady-Sheehan, Administrative Assistant, BOE
Department	Board of Education
Type	Capital Improvement

Description

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

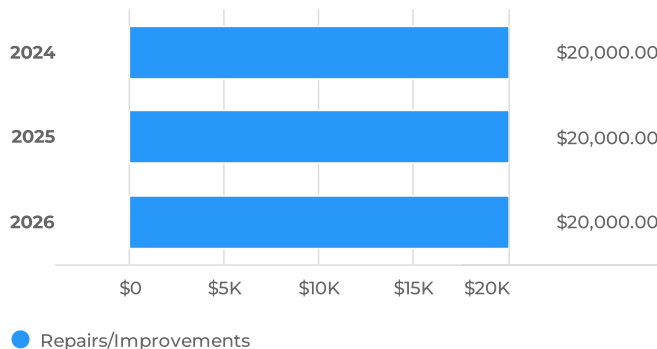
Details

Type of Project	Refurbishment
-----------------	---------------

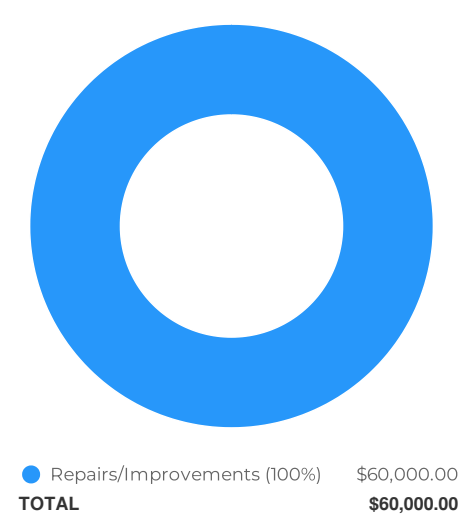
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$20,000	\$60K	\$60K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	Total
Repairs/Improvements	\$20,000	\$20,000	\$20,000	\$60,000
Total	\$20,000	\$20,000	\$20,000	\$60,000



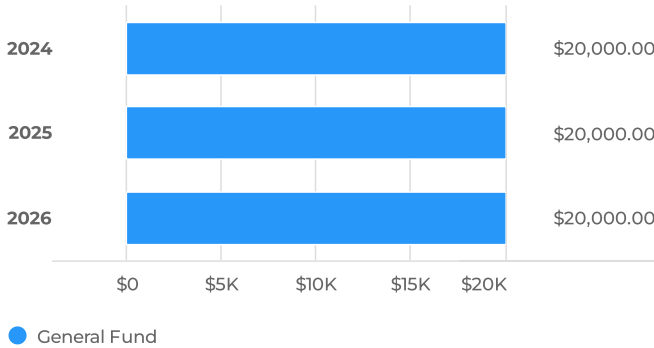
Funding Sources

FY2024 Budget
\$20,000

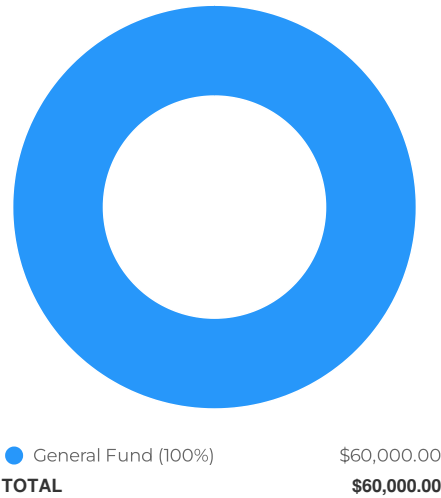
Total Budget (all years)
\$60K

Project Total
\$60K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2024	FY2025	FY2026	Total
General Fund	\$20,000	\$20,000	\$20,000	\$60,000
Total	\$20,000	\$20,000	\$20,000	\$60,000



PUBLIC WORKS REQUESTS



ADA Ramps

Overview

Request Owner	Gary Zielinski, Highway Supervisor
Department	Public Works
Type	Capital Improvement

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.

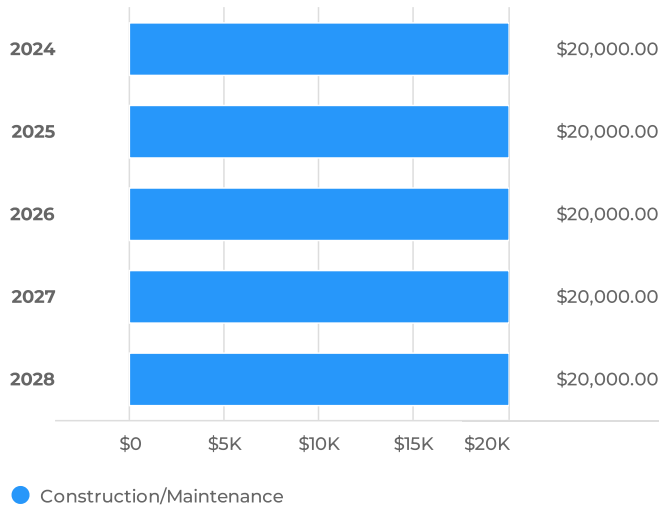
Details

Type of Project	Other improvement
-----------------	-------------------

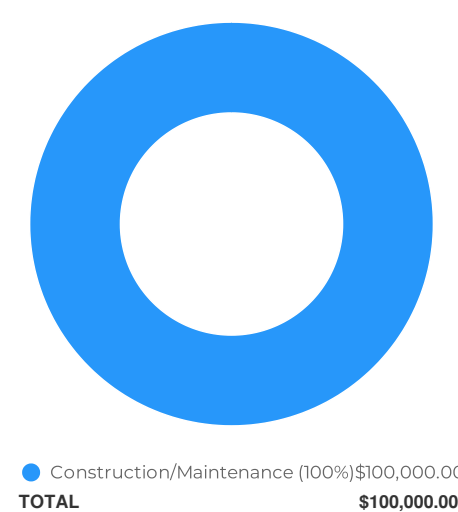
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$20,000	\$100K	\$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction/Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000



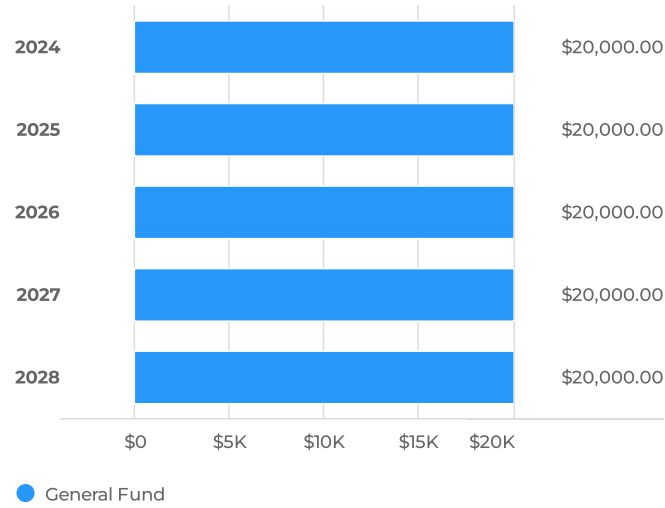
Funding Sources

FY2024 Budget
\$20,000

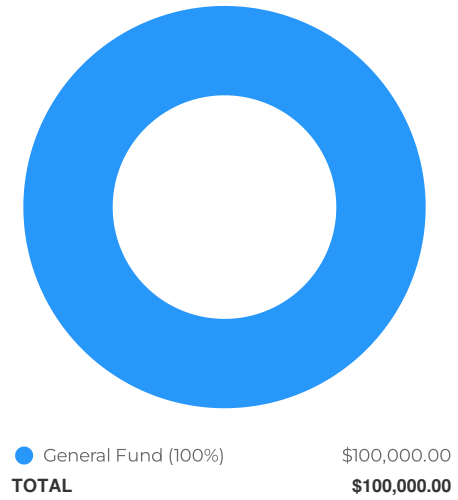
Total Budget (all years)
\$100K

Project Total
\$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000



Dock Replacement/Marine 5 & Seamist

Overview

Request Owner	Gary Zielinski, Highway Supervisor
Department	Public Works
Type	Capital Improvement

Description

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

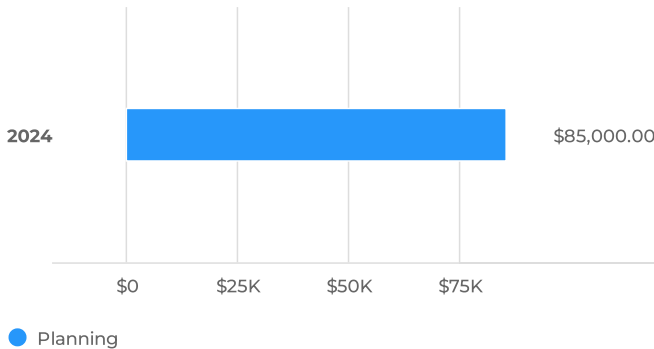
Details

Type of Project	New Construction
-----------------	------------------

Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$85,000	\$85K	\$85K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Planning	\$85,000	\$85,000
Total	\$85,000	\$85,000



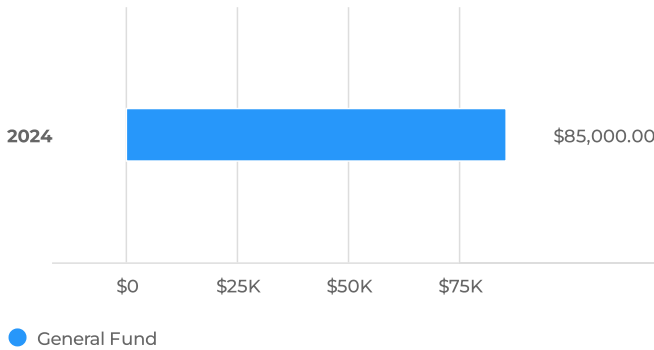
Funding Sources

FY2024 Budget
\$85,000

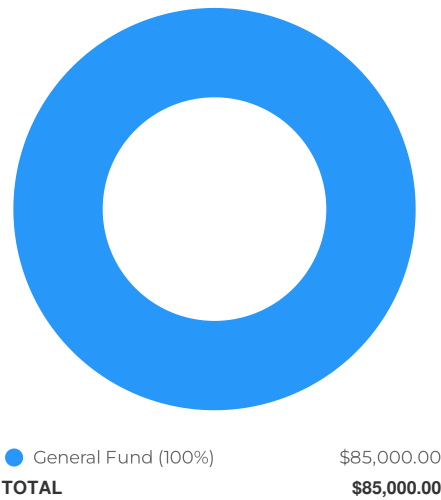
Total Budget (all years)
\$85K

Project Total
\$85K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$85,000	\$85,000
Total	\$85,000	\$85,000



Downtown Center Maintenance

Overview

Request Owner	Gary Zielinski, Highway Supervisor
Department	Public Works
Type	Capital Improvement

Description

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

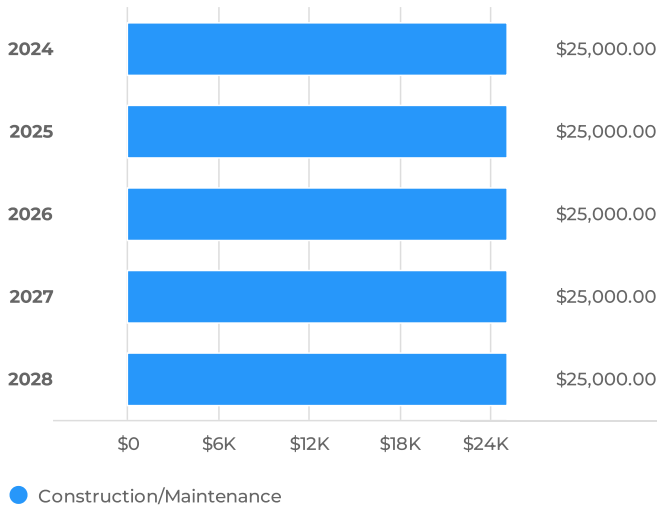
Details

Type of Project	Refurbishment
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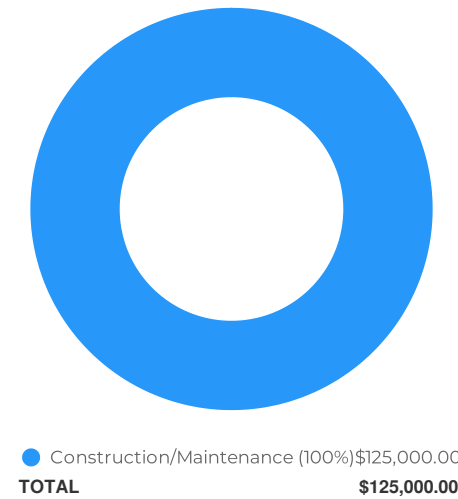
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$25,000	\$125K	\$125K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction/Maintenance	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000



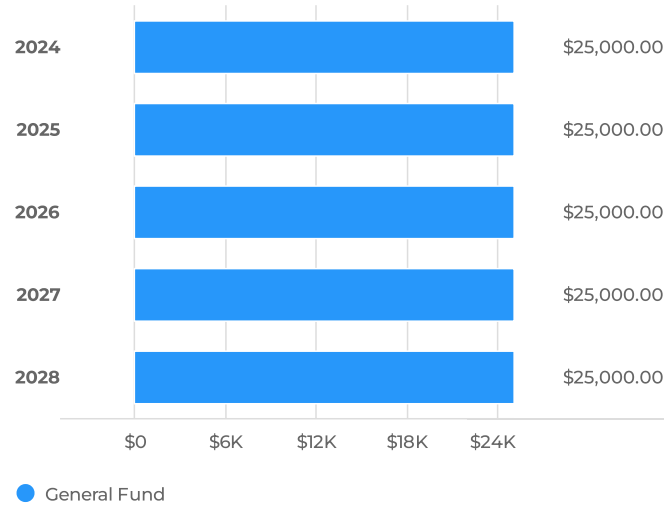
Funding Sources

FY2024 Budget
\$25,000

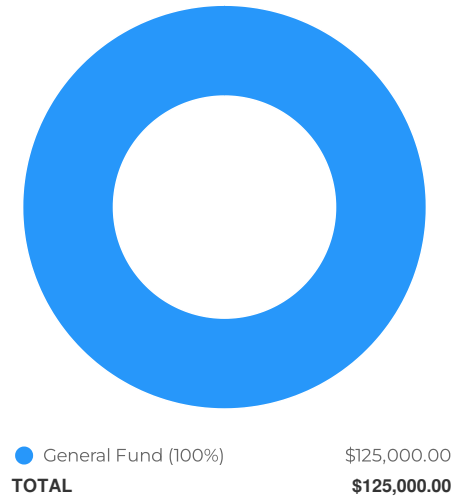
Total Budget (all years)
\$125K

Project Total
\$125K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000



DPW Apparatus Fund

Overview

Request Owner	Gary Zielinski, Highway Supervisor
Department	Public Works
Type	Other

Description

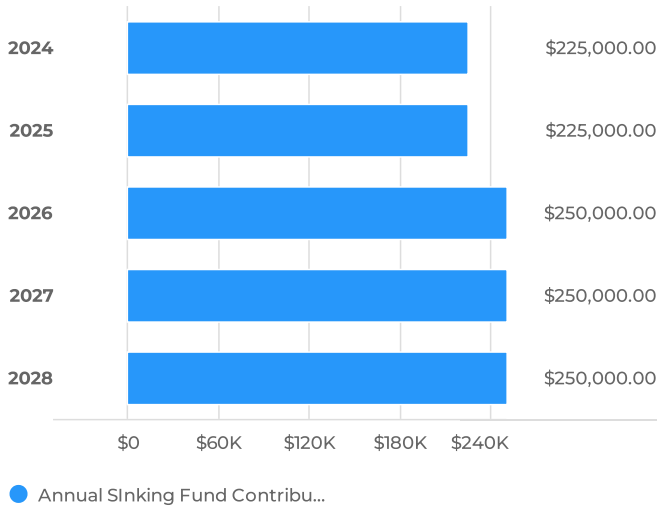
To provide funding to ensure a safe, strong, reliable vehicle and equipment fleet.

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

Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$225,000	\$1.2M	\$1.2M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$225,000	\$225,000	\$250,000	\$250,000	\$250,000	\$1,200,000
Total	\$225,000	\$225,000	\$250,000	\$250,000	\$250,000	\$1,200,000



Funding Sources

FY2024 Budget

\$225,000

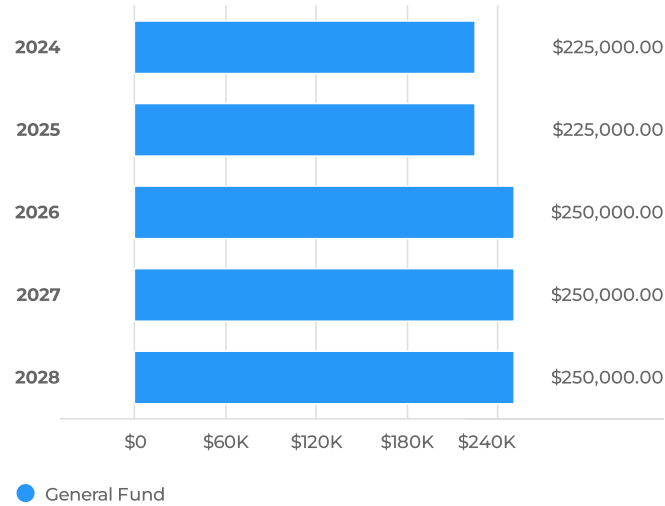
Total Budget (all years)

\$1.2M

Project Total

\$1.2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$225,000	\$225,000	\$250,000	\$250,000	\$250,000	\$1,200,000
Total	\$225,000	\$225,000	\$250,000	\$250,000	\$250,000	\$1,200,000



Road Improvement and Resurfacing

Overview

Request Owner	Gary Zielinski, Highway Supervisor
Department	Public Works
Type	Capital Improvement

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.

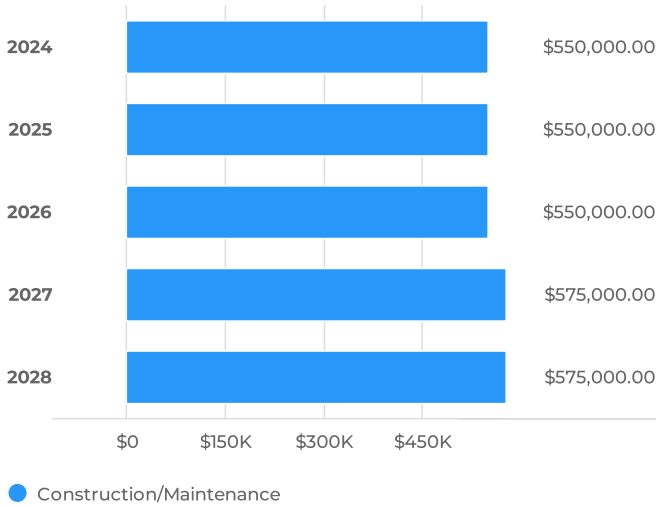
Details

Type of Project	Resurface Current Road
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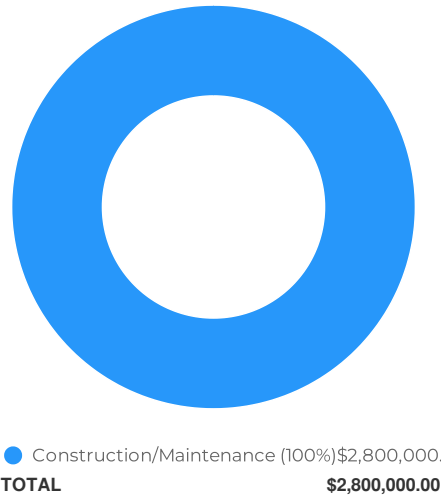
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$550,000	\$2.8M	\$2.8M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction/Maintenance	\$550,000	\$550,000	\$550,000	\$575,000	\$575,000	\$2,800,000
Total	\$550,000	\$550,000	\$550,000	\$575,000	\$575,000	\$2,800,000



Funding Sources

FY2024 Budget

\$550,000

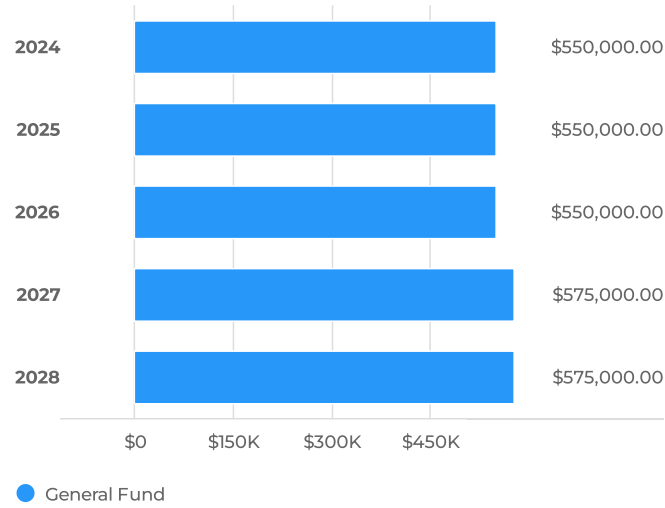
Total Budget (all years)

\$2.8M

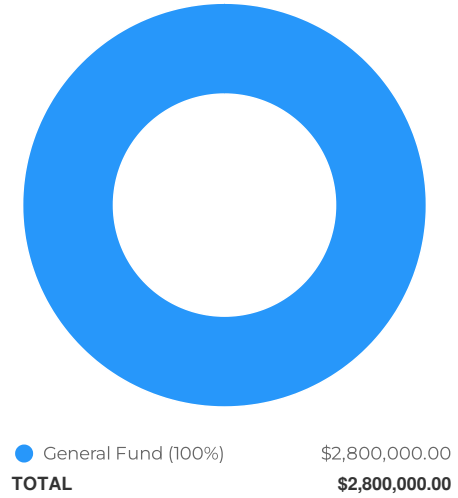
Project Total

\$2.8M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$550,000	\$550,000	\$550,000	\$575,000	\$575,000	\$2,800,000
Total	\$550,000	\$550,000	\$550,000	\$575,000	\$575,000	\$2,800,000



Seawall Repair

Overview

Request Owner	Gary Zielinski, Highway Supervisor
Department	Public Works
Type	Capital Improvement

Description

Annual repairs and maintenance to town-owned seawalls.

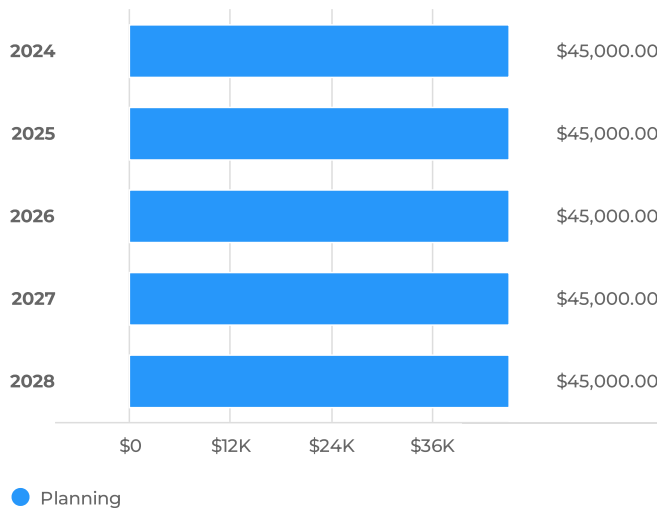
Details

Type of Project	Refurbishment
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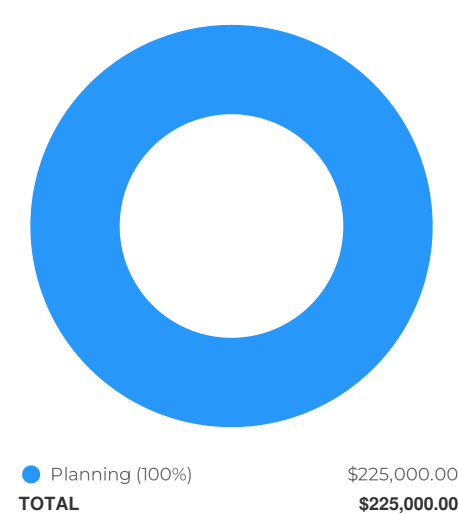
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$45,000	\$225K	\$225K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
Total	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000



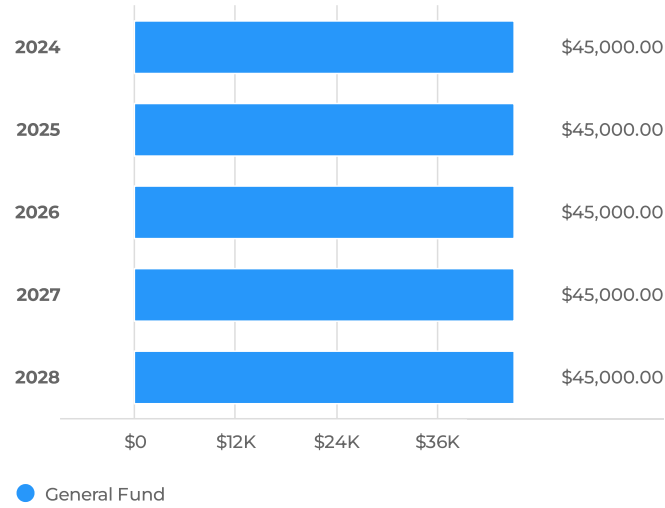
Funding Sources

FY2024 Budget
\$45,000

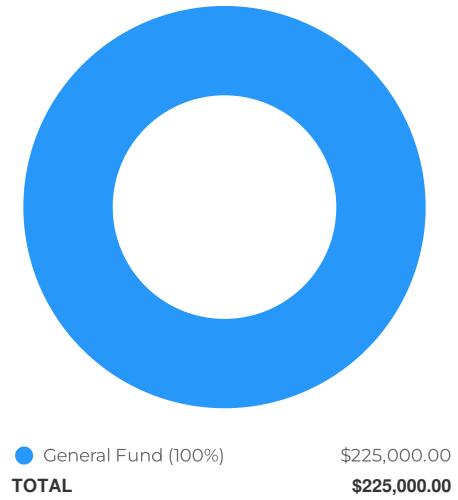
Total Budget (all years)
\$225K

Project Total
\$225K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
Total	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000



Sidewalks Replacement

Overview

Request Owner	Gary Zielinski, Highway Supervisor
Department	Public Works
Type	Capital Improvement

Description

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

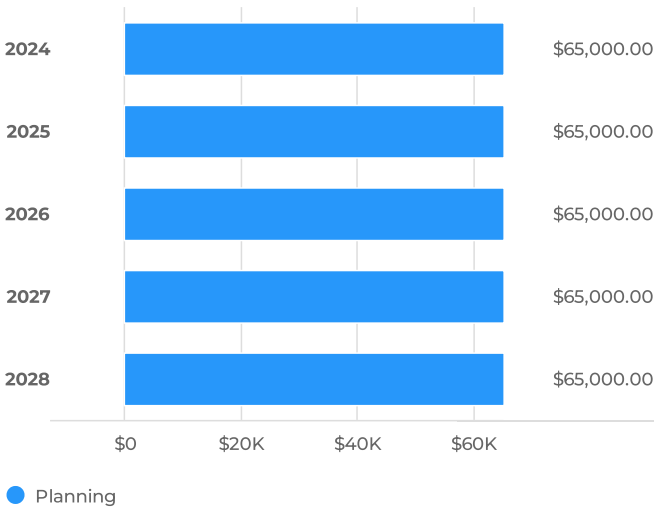
Details

Type of Project	Other
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Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$65,000	\$325K	\$325K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Planning	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
Total	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000



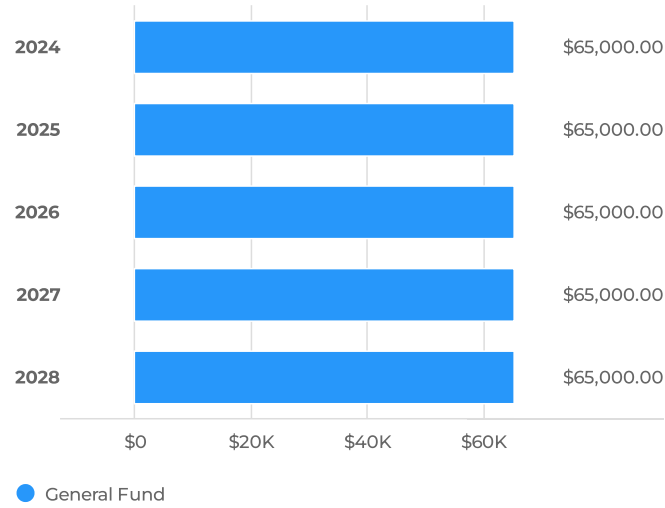
Funding Sources

FY2024 Budget
\$65,000

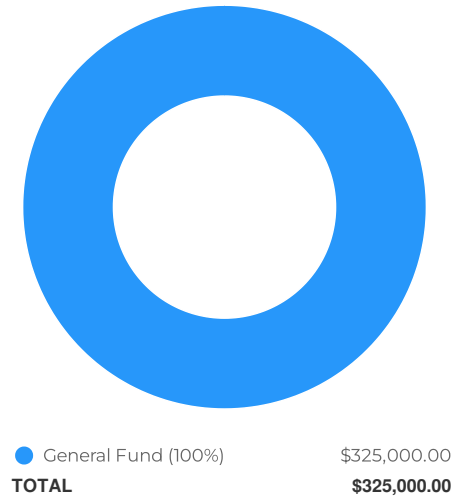
Total Budget (all years)
\$325K

Project Total
\$325K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
Total	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000



Storm System CCTV Inspections

Overview

Request Owner	Gary Zielinski, Highway Supervisor
Department	Public Works
Type	Capital Improvement

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.

Details

Type of Project	Other
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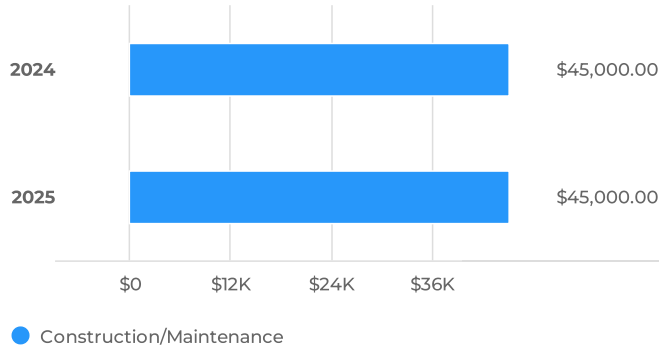
Capital Cost

FY2024 Budget
\$45,000

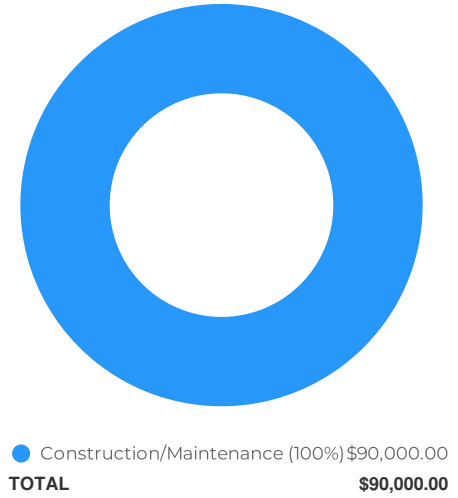
Total Budget (all years)
\$90K

Project Total
\$90K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Construction/Maintenance	\$45,000	\$45,000	\$90,000
Total	\$45,000	\$45,000	\$90,000



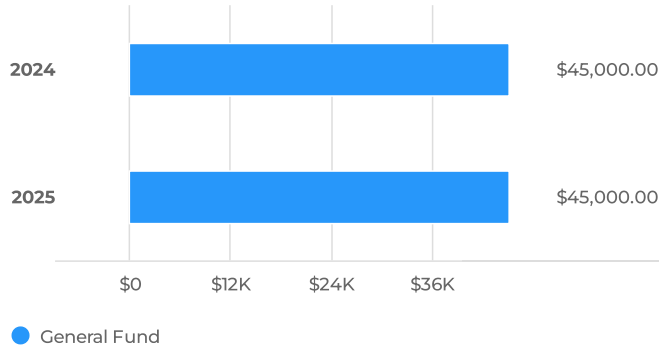
Funding Sources

FY2024 Budget
\$45,000

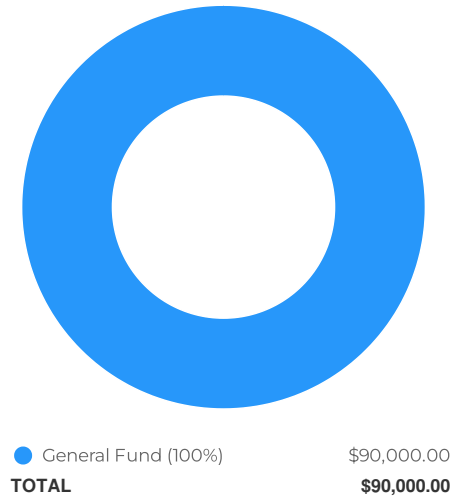
Total Budget (all years)
\$90K

Project Total
\$90K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
General Fund	\$45,000	\$45,000	\$90,000
Total	\$45,000	\$45,000	\$90,000

Townwide Line Striping

Overview

Request Owner	Gary Zielinski, Highway Supervisor
Department	Public Works
Type	Capital Improvement

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.

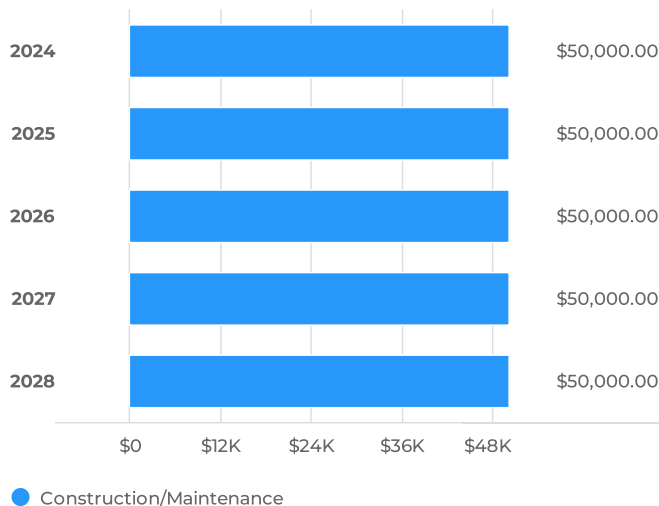
Details

Type of Project	Resurface Current Road
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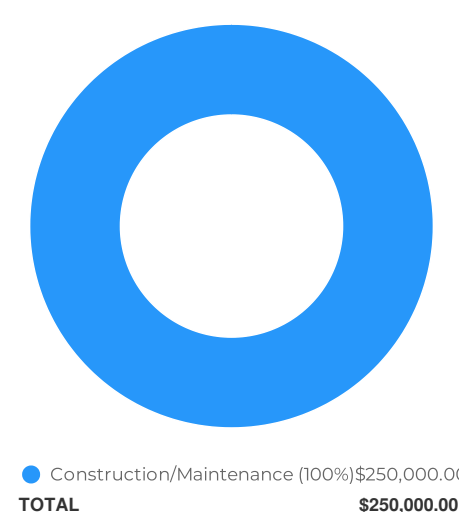
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$50,000	\$250K	\$250K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction/Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000



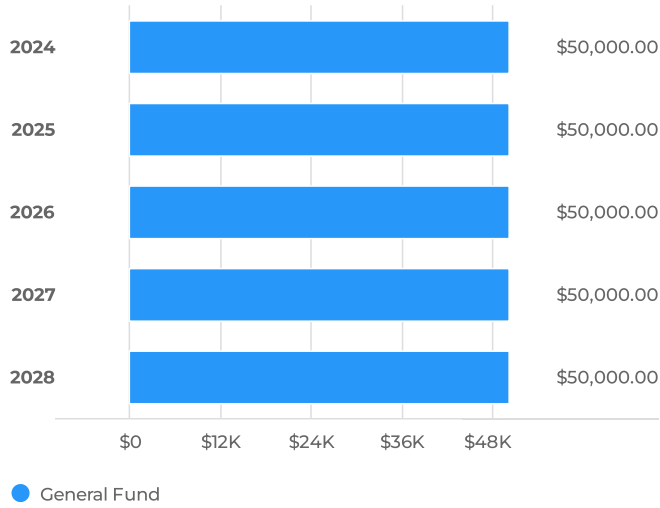
Funding Sources

FY2024 Budget
\$50,000

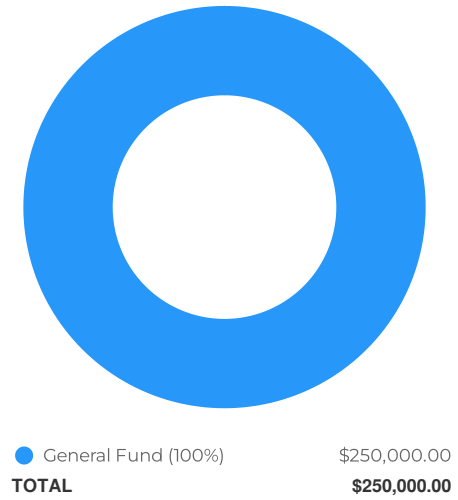
Total Budget (all years)
\$250K

Project Total
\$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000



RECREATION REQUESTS



Basketball/Tennis Court Renovation

Overview

Request Owner	Alex Palluzzi, Director of Parks & Recreation
Department	Recreation
Request Groups	Choice 1
Type	Capital Improvement

Description

Historical basketball/tennis court renovation to parks & facilities.

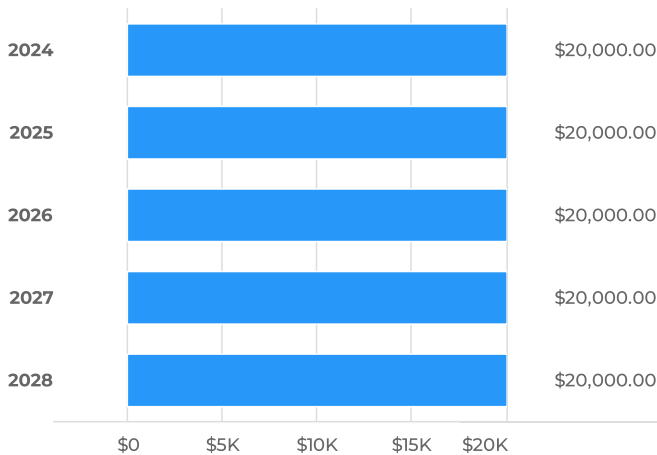
Details

Type of Project	Other improvement
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Capital Cost

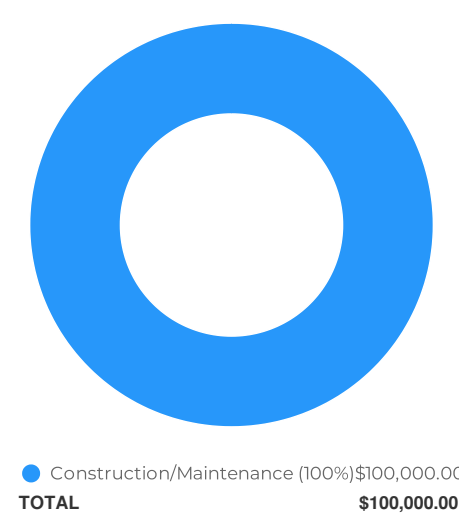
FY2024 Budget	Total Budget (all years)	Project Total
\$20,000	\$100K	\$100K

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction/Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000



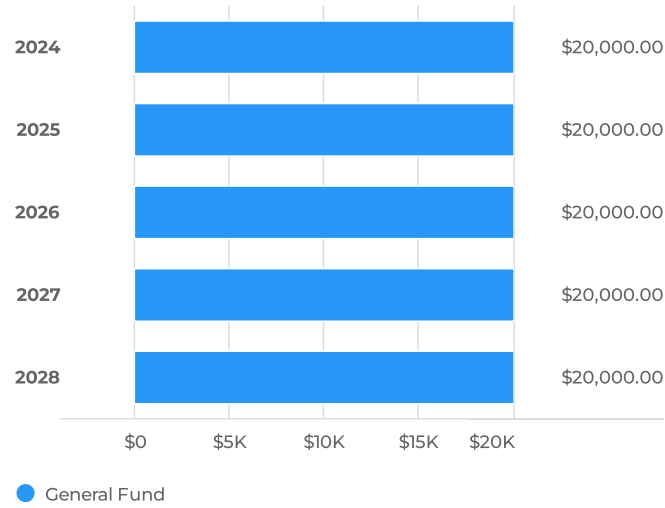
Funding Sources

FY2024 Budget
\$20,000

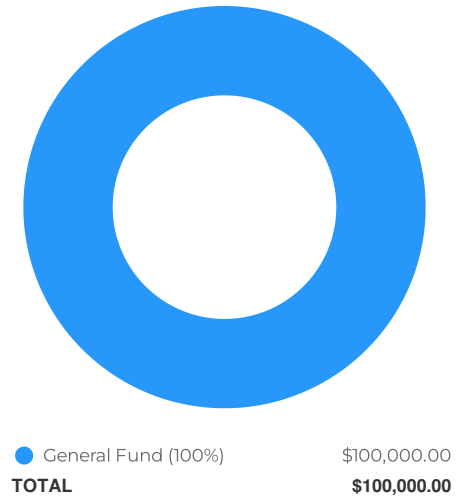
Total Budget (all years)
\$100K

Project Total
\$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000



Fencing Replacement

Overview

Request Owner	Alex Palluzzi, Director of Parks & Recreation
Department	Recreation
Type	Capital Improvement

Description

Historical fencing replacement to parks, grounds and facilities.

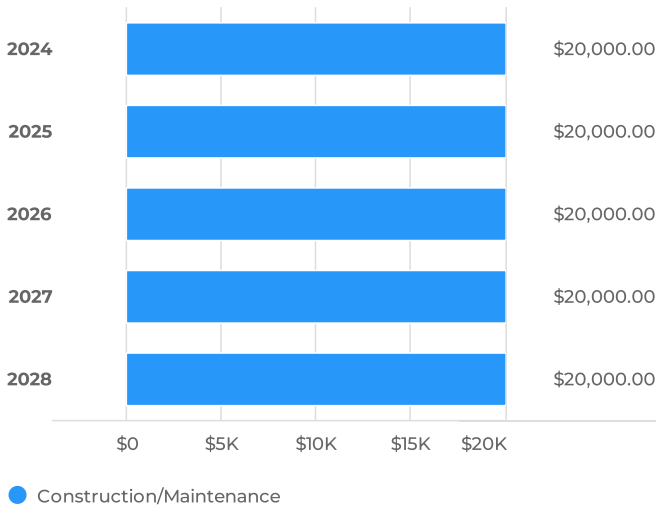
Details

Type of Project	Other improvement
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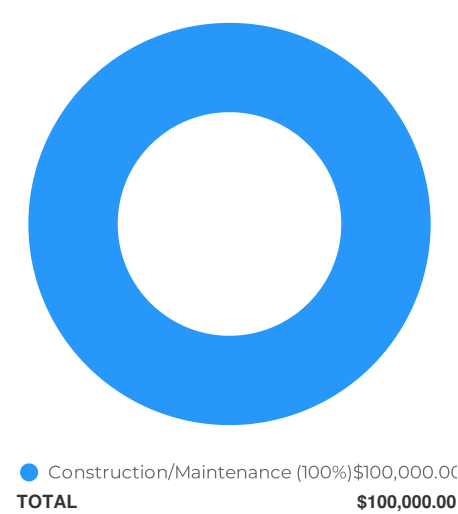
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$20,000	\$100K	\$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction/Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000



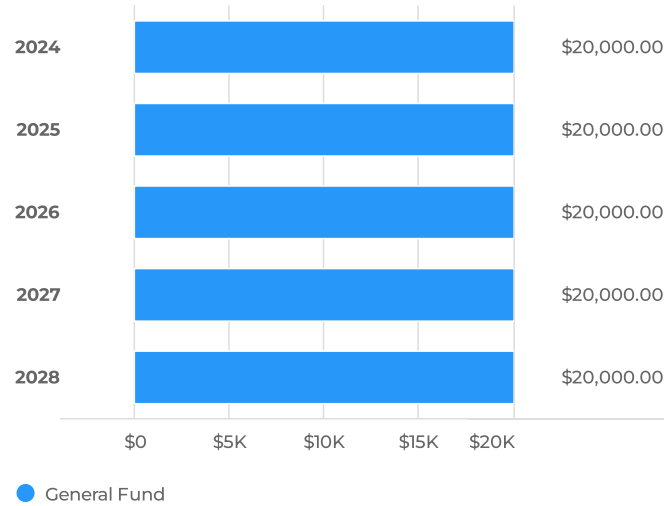
Funding Sources

FY2024 Budget
\$20,000

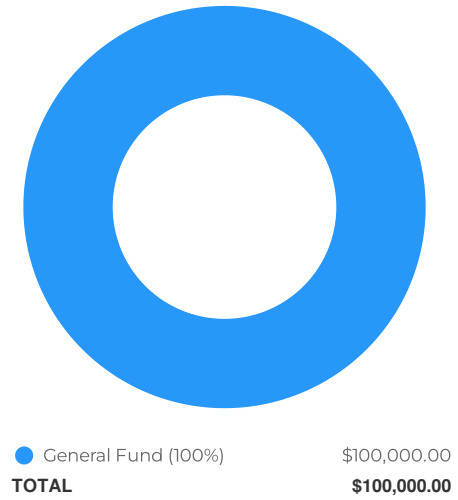
Total Budget (all years)
\$100K

Project Total
\$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000



Field Renovation

Overview

Request Owner	Alex Palluzzi, Director of Parks & Recreation
Department	Recreation
Type	Capital Improvement

Description

Historical field renovations to ballfields.

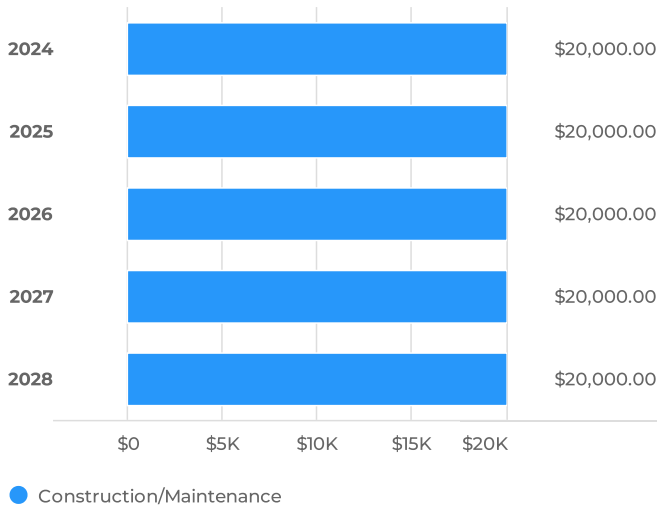
Details

Type of Project	Other improvement
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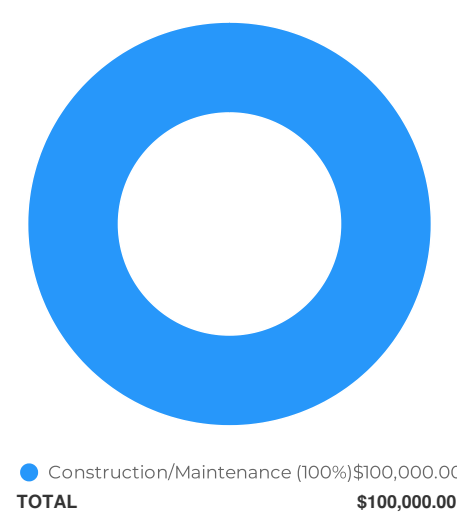
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$20,000	\$100K	\$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction/Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000



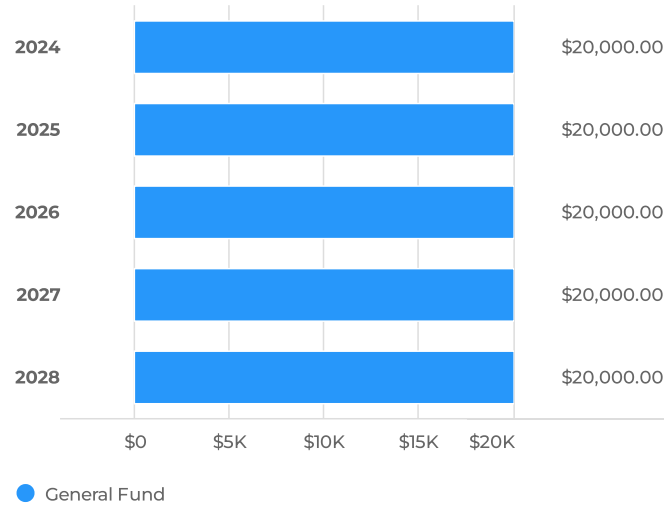
Funding Sources

FY2024 Budget
\$20,000

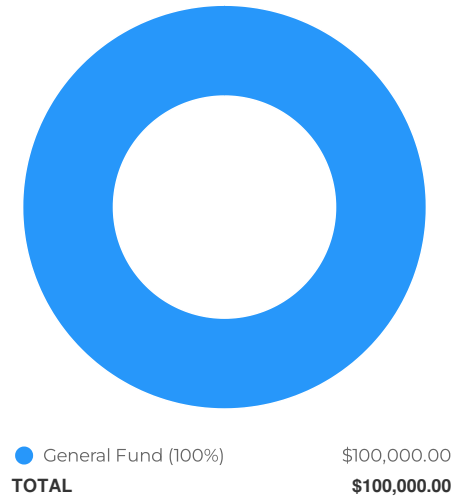
Total Budget (all years)
\$100K

Project Total
\$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000



Foote Park Basketball Court Renovation

Overview

Request Owner	Alex Palluzzi, Director of Parks & Recreation
Department	Recreation
Type	Capital Improvement

Description

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

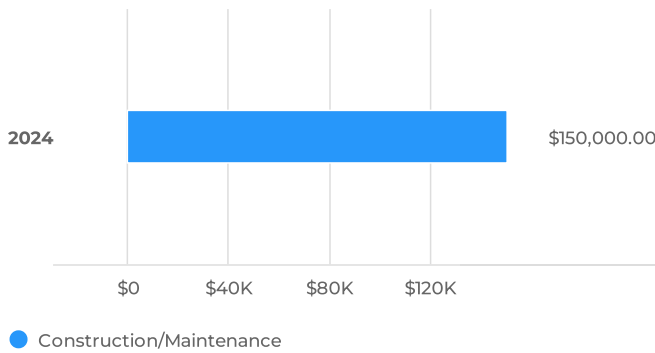
Details

Type of Project	Other
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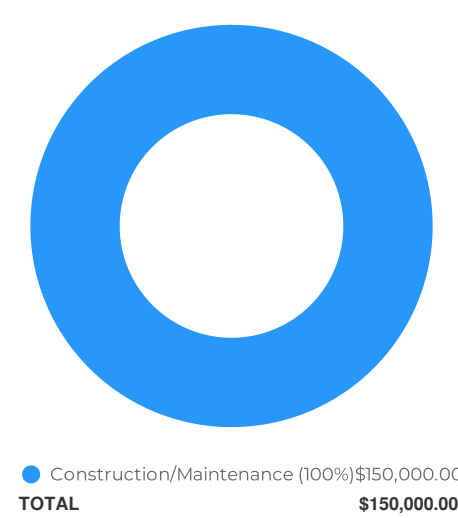
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$150,000	\$150K	\$150K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction/Maintenance	\$150,000	\$150,000
Total	\$150,000	\$150,000



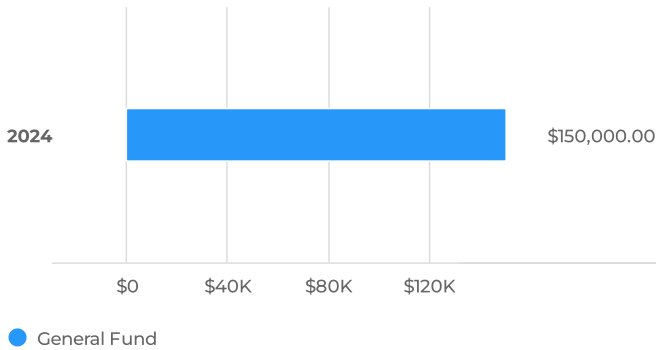
Funding Sources

FY2024 Budget
\$150,000

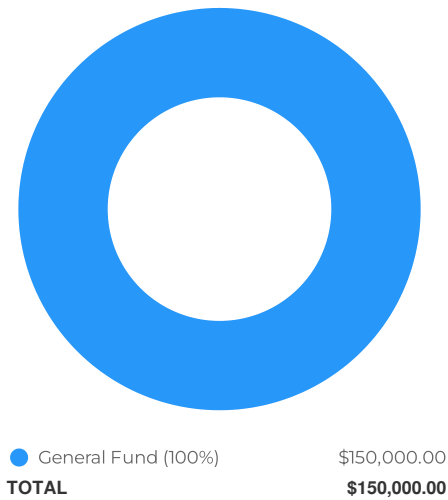
Total Budget (all years)
\$150K

Project Total
\$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$150,000	\$150,000
Total	\$150,000	\$150,000



Foote Park Clay Tennis Court Renovation

Overview

Request Owner	Alex Palluzzi, Director of Parks & Recreation
Department	Recreation
Type	Capital Improvement

Description

Foote Park clay tennis court renovation.

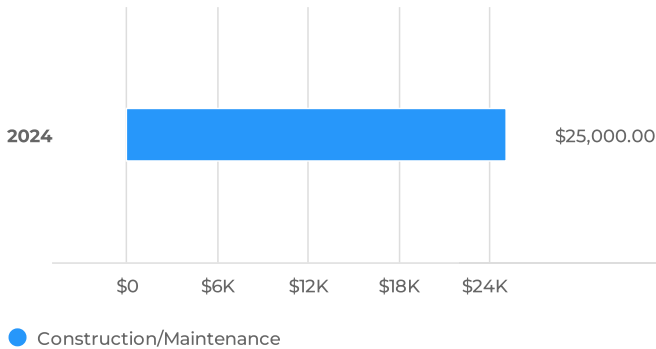
Details

Type of Project	Refurbishment
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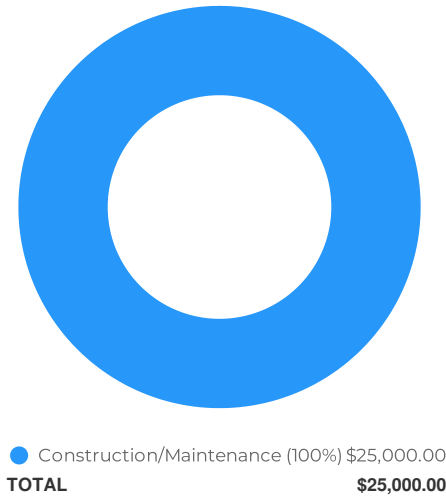
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$25,000	\$25K	\$25K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction/Maintenance	\$25,000	\$25,000
Total	\$25,000	\$25,000



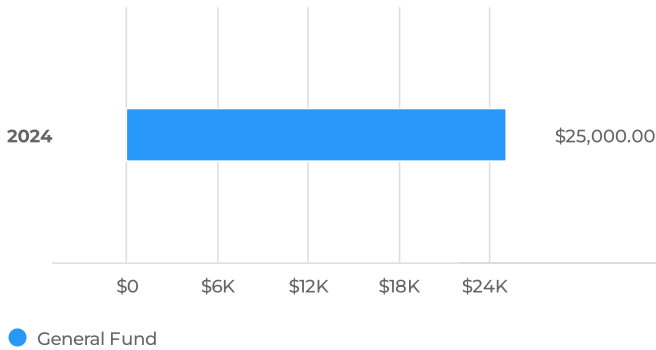
Funding Sources

FY2024 Budget
\$25,000

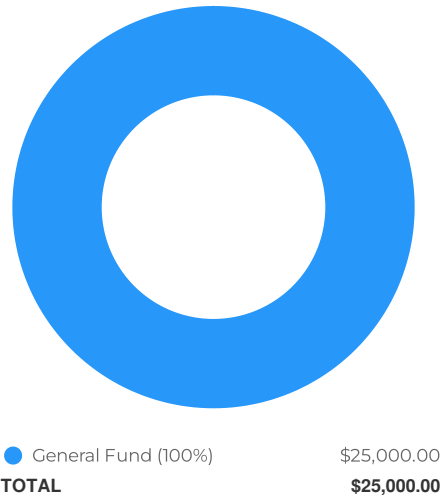
Total Budget (all years)
\$25K

Project Total
\$25K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$25,000	\$25,000
Total	\$25,000	\$25,000



Foote Park Playground Replacement

Overview

Request Owner	Alex Palluzzi, Director of Parks & Recreation
Department	Recreation
Type	Capital Improvement

Description

Foote Park playground replacement of the antiquated wood structure.

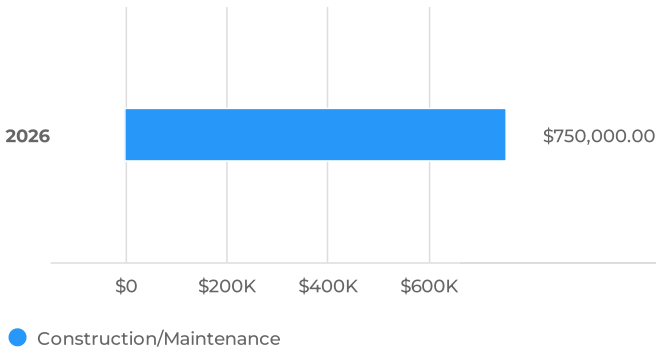
Details

Type of Project	New Construction
-----------------	------------------

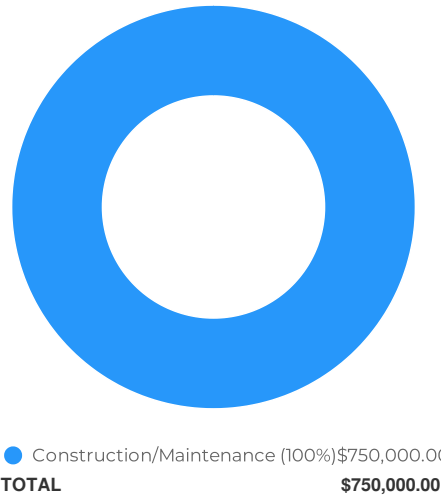
Capital Cost

Total Budget (all years)	Project Total
\$750K	\$750K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2026	Total
Construction/Maintenance	\$750,000	\$750,000
Total	\$750,000	\$750,000



Funding Sources

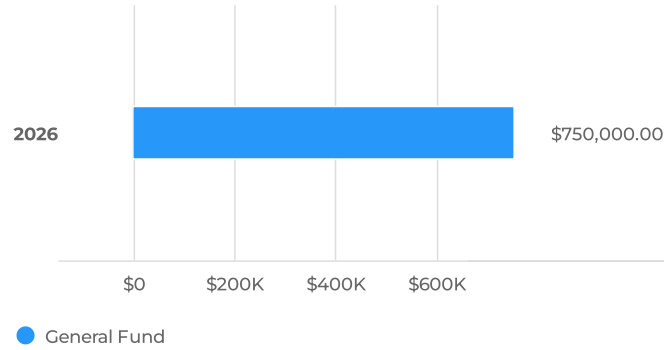
Total Budget (all years)

\$750K

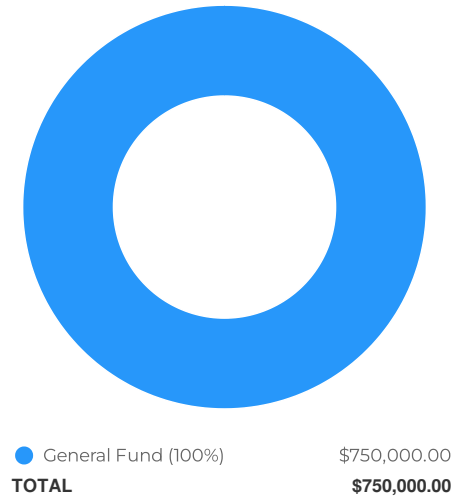
Project Total

\$750K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
General Fund	\$750,000	\$750,000
Total	\$750,000	\$750,000

Parks Tree Removal Pruning Program

Overview

Request Owner	Alex Palluzzi, Director of Parks & Recreation
Department	Recreation
Type	Capital Improvement

Description

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

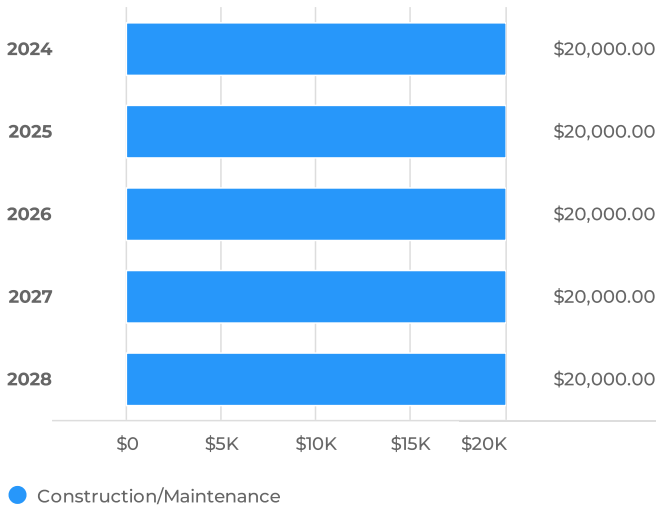
Details

Type of Project	Other improvement
-----------------	-------------------

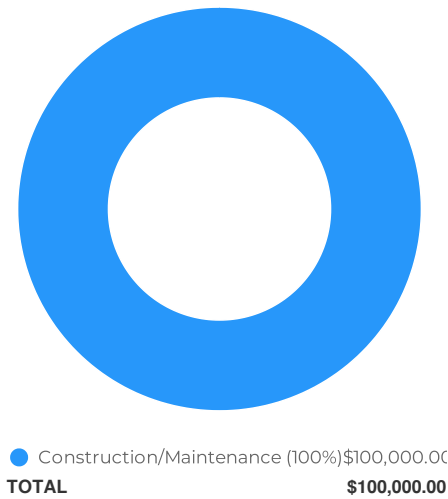
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$20,000	\$100K	\$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction/Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000



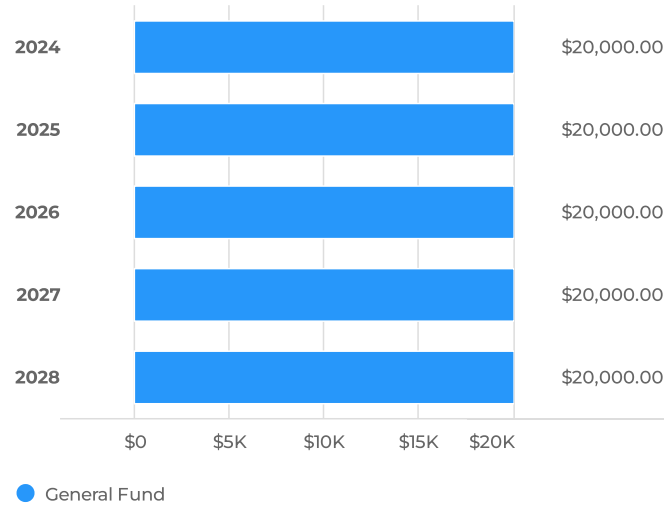
Funding Sources

FY2024 Budget
\$20,000

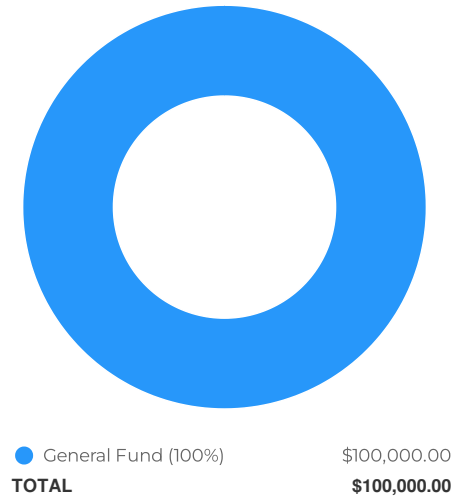
Total Budget (all years)
\$100K

Project Total
\$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000



Vehicle Replacement

Overview

Request Owner	Alex Palluzzi, Director of Parks & Recreation
Department	Recreation
Type	Capital Equipment

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.

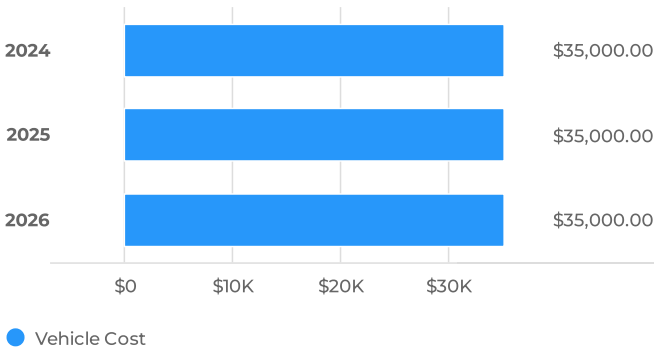
Details

New Purchase or Replacement	New
-----------------------------	-----

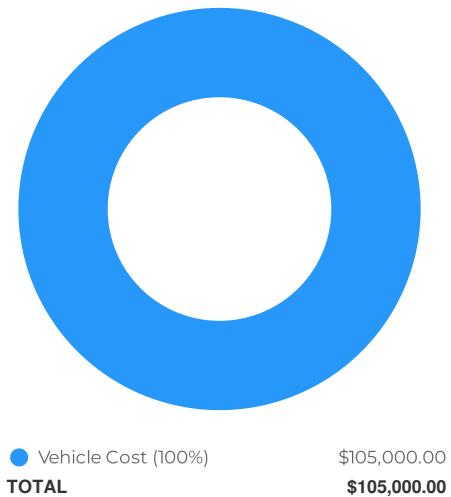
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$35,000	\$105K	\$105K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	Total
Vehicle Cost	\$35,000	\$35,000	\$35,000	\$105,000
Total	\$35,000	\$35,000	\$35,000	\$105,000



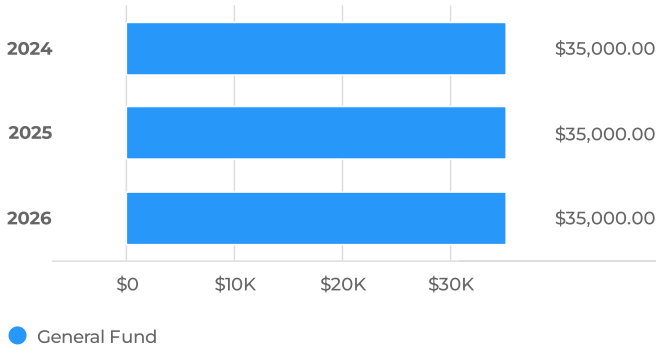
Funding Sources

FY2024 Budget
\$35,000

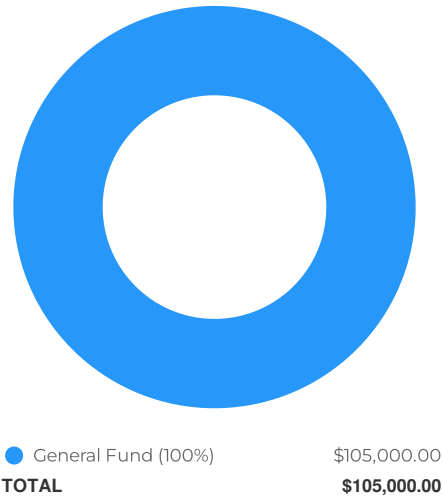
Total Budget (all years)
\$105K

Project Total
\$105K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2024	FY2025	FY2026	Total
General Fund	\$35,000	\$35,000	\$35,000	\$105,000
Total	\$35,000	\$35,000	\$35,000	\$105,000



Veterans Park Parking Lot, Tennis Courts & Playground Improvement

Overview

Request Owner	Alex Palluzzi, Director of Parks & Recreation
Department	Recreation
Type	Capital Improvement

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.

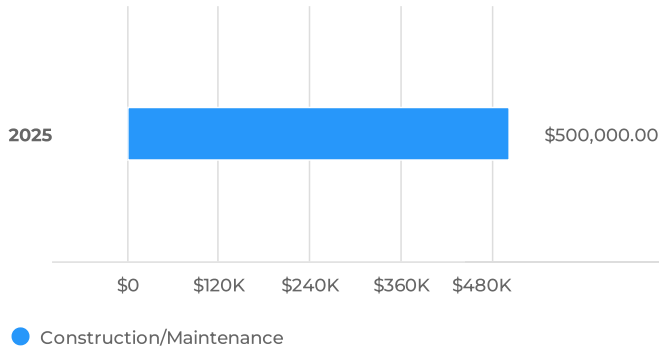
Details

Type of Project	Other improvement
-----------------	-------------------

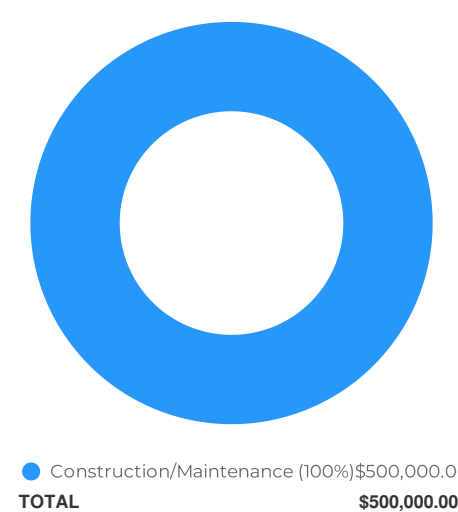
Capital Cost

Total Budget (all years)	Project Total
\$500K	\$500K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction/Maintenance	\$500,000	\$500,000
Total	\$500,000	\$500,000

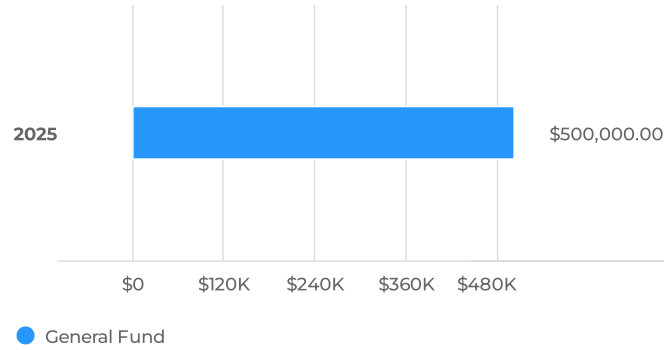


Funding Sources

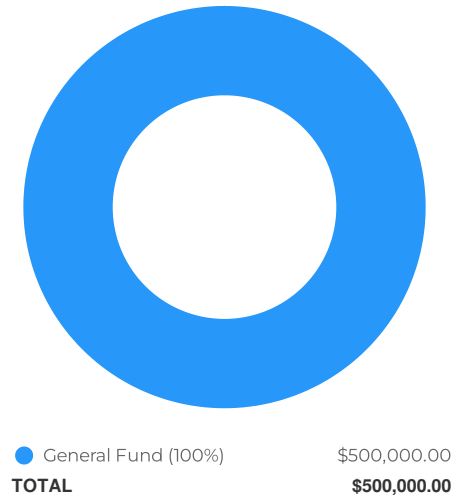
Total Budget (all years)
\$500K

Project Total
\$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
General Fund	\$500,000	\$500,000
Total	\$500,000	\$500,000

HUMAN SERVICES REQUESTS



New electric vehicle

Overview

Request Owner	Jennifer Sylvia, Executive Administrative Assistant
Department	Human Services
Type	Capital Equipment


Description

Looking to purchase a new electric vehicle for agency use.

Details

New Purchase or Replacement	Replacement
Useful Life	10 or more years

Supplemental Attachments

 [Details\(/resource/cleargov-prod/projects/documents/92b118a28f9df1524cd5.pdf\)](#)

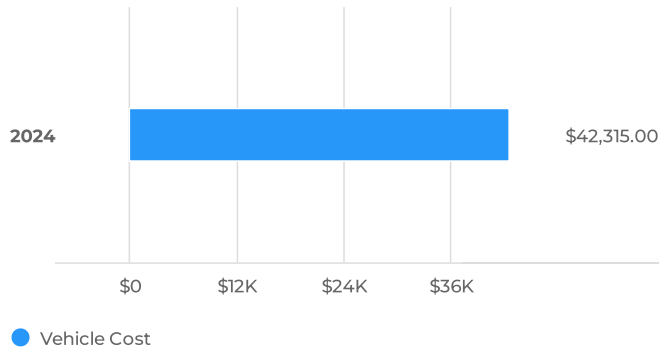
Capital Cost

FY2024 Budget
\$42,315

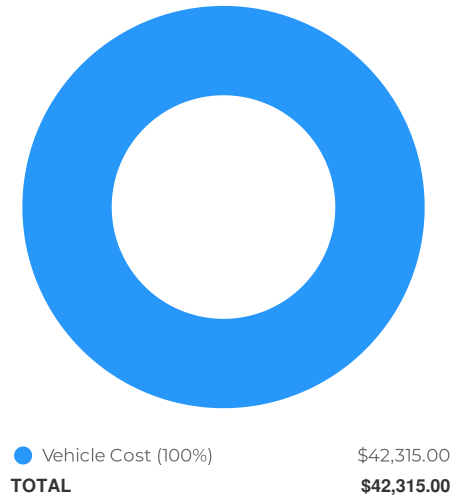
Total Budget (all years)
\$42.315K

Project Total
\$42.315K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
Vehicle Cost	\$42,315	\$42,315
Total	\$42,315	\$42,315



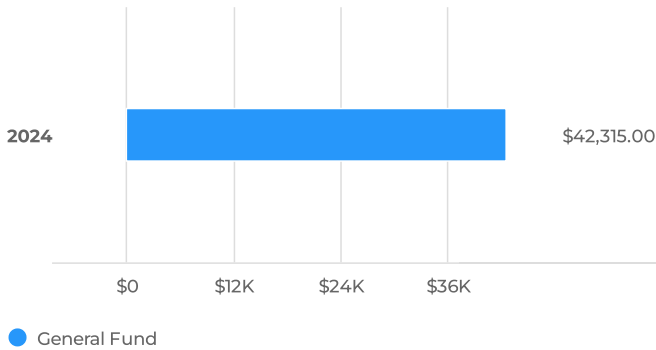
Funding Sources

FY2024 Budget
\$42,315

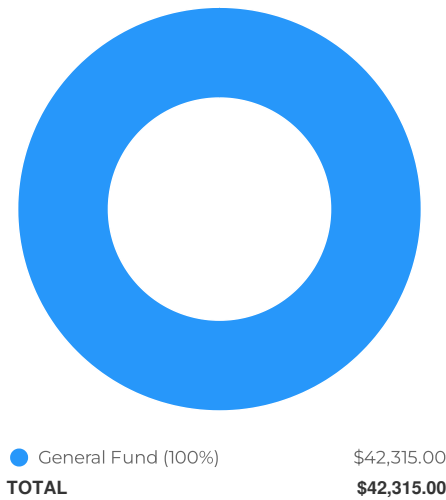
Total Budget (all years)
\$42.315K

Project Total
\$42.315K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$42,315	\$42,315
Total	\$42,315	\$42,315



Office furniture upgrade

Overview

Request Owner	Jennifer Sylvia, Executive Administrative Assistant
Department	Human Services
Type	Capital Equipment


Description

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

Details

New Purchase or Replacement	New
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Supplemental Attachments

 Itemized Quote and Product Layout Images(/resource/cleargov-prod/projects/documents/1f08f004febee41c4035.pdf)

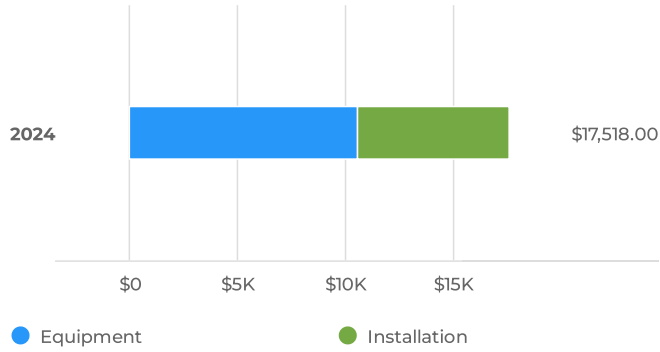
Capital Cost

FY2024 Budget
\$17,518

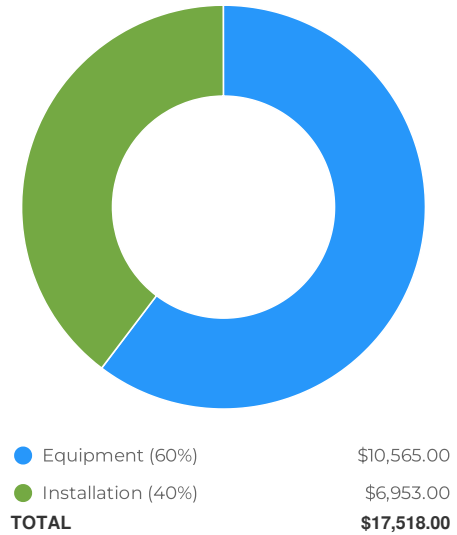
Total Budget (all years)
\$17.518K

Project Total
\$17.518K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
Equipment	\$10,565	\$10,565
Installation	\$6,953	\$6,953
Total	\$17,518	\$17,518



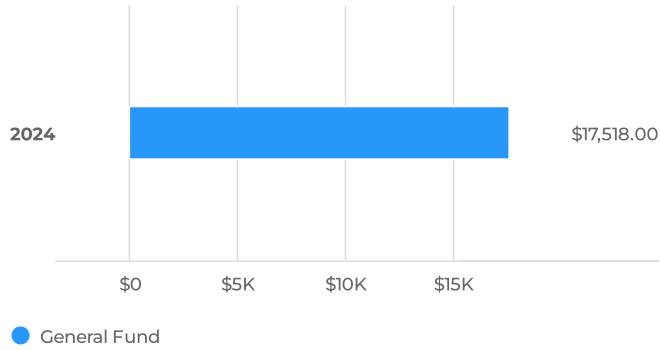
Funding Sources

FY2024 Budget
\$17,518

Total Budget (all years)
\$17.518K

Project Total
\$17.518K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
General Fund	\$17,518	\$17,518
Total	\$17,518	\$17,518

GENERAL GOVT. BUILDINGS REQUESTS



Future Energy Savings Projects

Overview

Request Owner	Brian Droney, Lead Tradesman
Department	General Govt. Buildings
Type	Capital Improvement

Description

Replacement and upgrades to aging HVAC Equipment

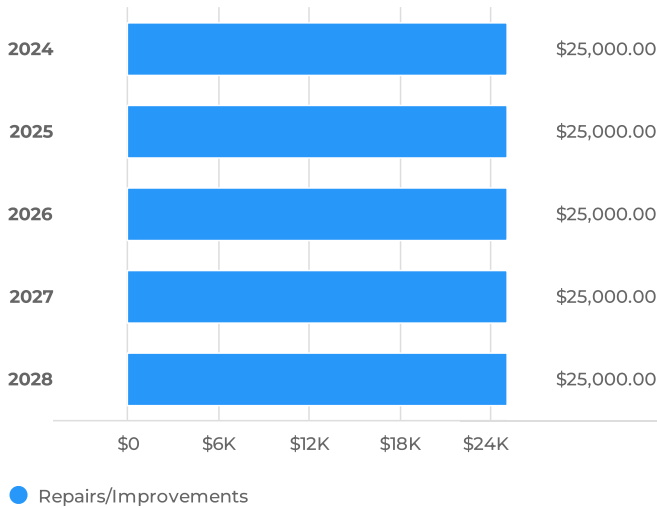
Details

Type of Project	Replacement
-----------------	-------------

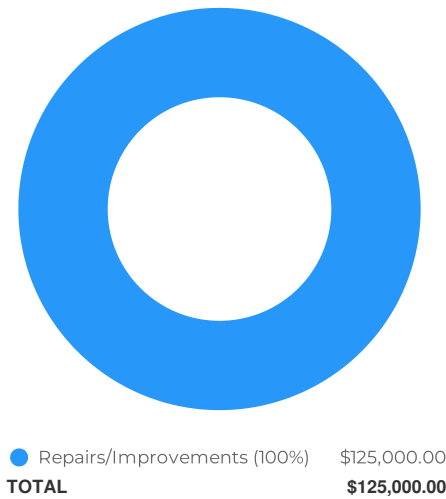
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$25,000	\$125K	\$125K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Repairs/Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000



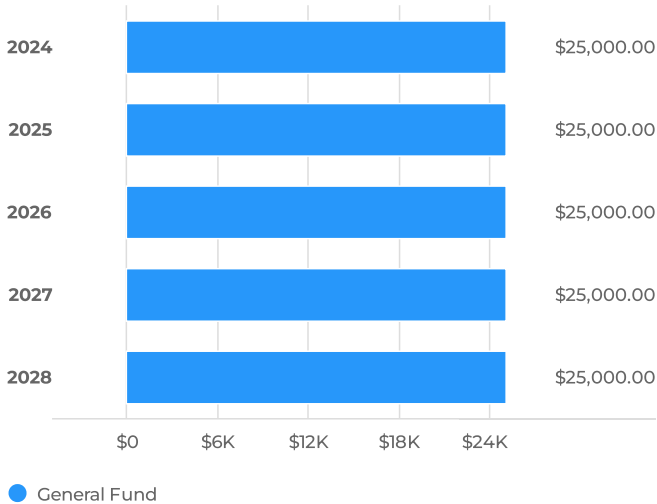
Funding Sources

FY2024 Budget
\$25,000

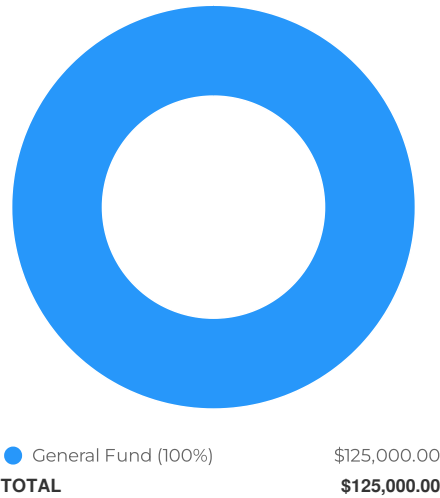
Total Budget (all years)
\$125K

Project Total
\$125K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000



GGB Vehicle Replacement

Overview

Request Owner	Brian Droney, Lead Tradesman
Department	General Govt. Buildings
Type	Capital Equipment

Description

Vehicle Replacement for a GGB Director's Pickup Truck

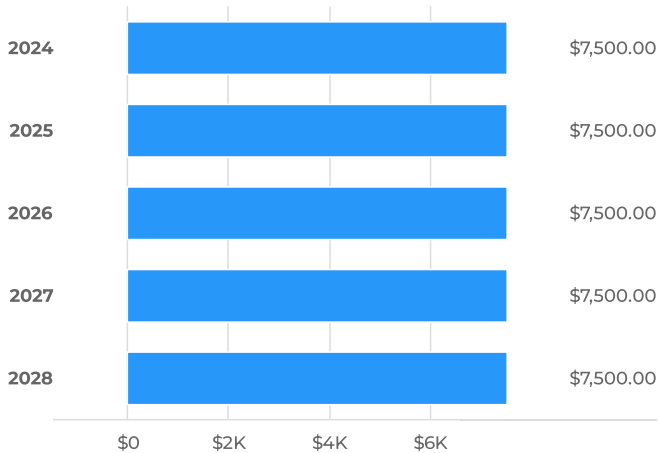
Details

New Purchase or Replacement	New
Useful Life	10 or more years

Capital Cost

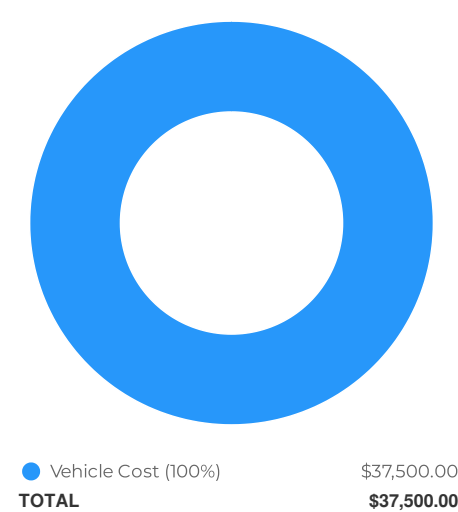
FY2024 Budget	Total Budget (all years)	Project Total
\$7,500	\$37.5K	\$37.5K

Capital Cost by Year



● Vehicle Cost

Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicle Cost	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500
Total	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500



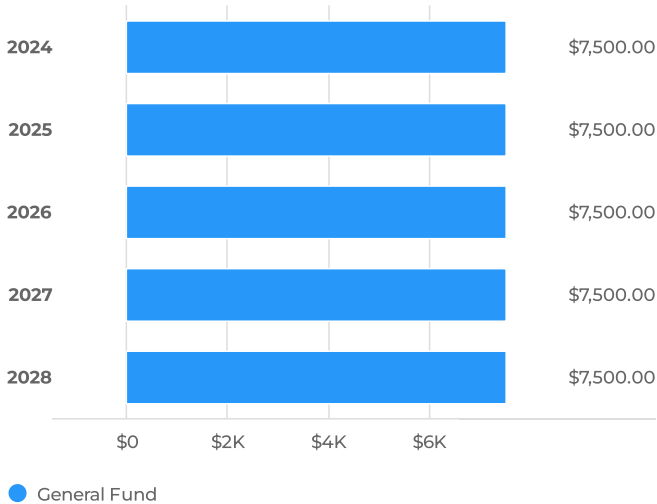
Funding Sources

FY2024 Budget
\$7,500

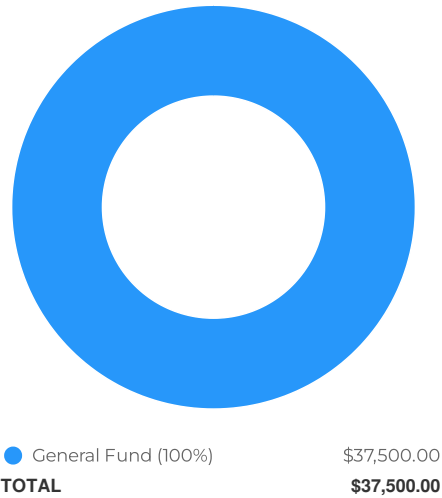
Total Budget (all years)
\$37.5K

Project Total
\$37.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500
Total	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$37,500



Town Wide Exterior & Interior Painting Projects

Overview

Request Owner	Brian Droney, Lead Tradesman
Department	General Govt. Buildings
Type	Capital Improvement

Description

Exterior & Interior Painting of Town Owned Properties

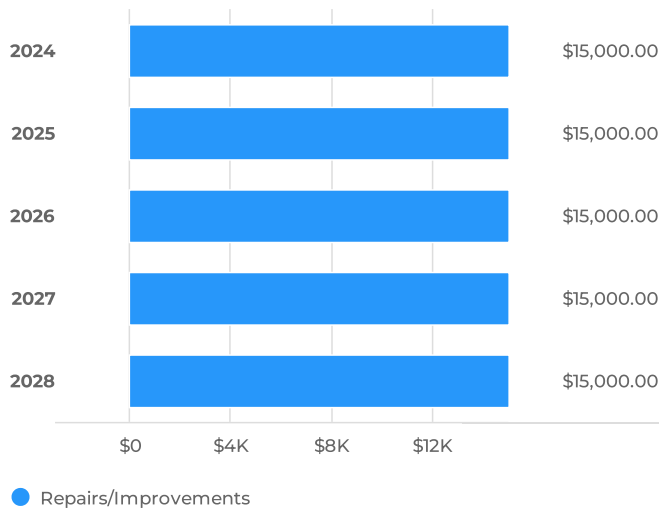
Details

Type of Project	Refurbishment
-----------------	---------------

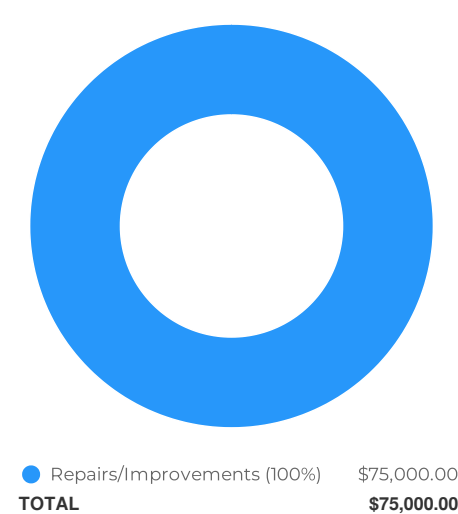
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$15,000	\$75K	\$75K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Repairs/Improvements	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000



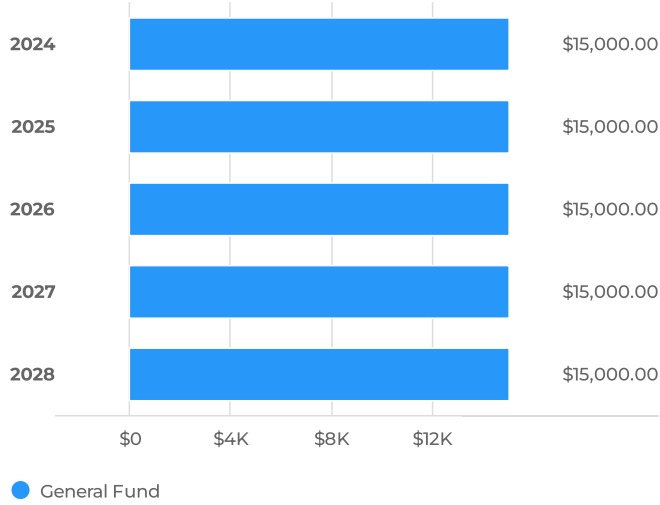
Funding Sources

FY2024 Budget
\$15,000

Total Budget (all years)
\$75K

Project Total
\$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000



ENGINEERING REQUESTS



Branford Point Wood Wharf Replacement

Overview

Request Owner	John Hoefflerle, Town Engineer
Est. Start Date	10/01/2023
Est. Completion Date	10/31/2024
Department	Engineering
Type	Capital Improvement

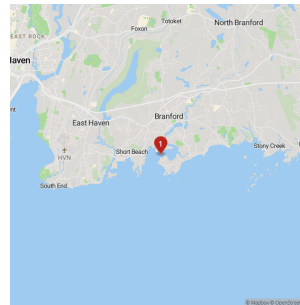
Description

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

Details

Type of Project New Construction

Location



Supplemental Attachments

 [SHIPP grant app/resource/cleargov-prod/projects/documents/bbfa6bea5d30d4f0589a.pdf](app/resource/cleargov-prod/projects/documents/bbfa6bea5d30d4f0589a.pdf)

 [Branford Point Plans\(resource/cleargov-prod/projects/documents/344480f7493ec6e38d26.pdf\)](resource/cleargov-prod/projects/documents/344480f7493ec6e38d26.pdf)

alternate bid shows this project's scope

Capital Cost

FY2024 Budget

\$1,400,000

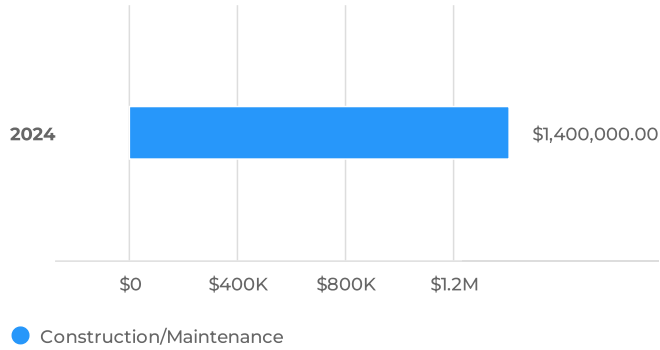
Total Budget (all years)

\$1.4M

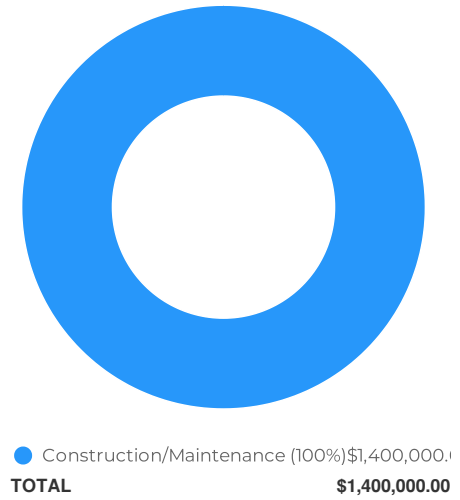
Project Total

\$1.4M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction/Maintenance	\$1,400,000	\$1,400,000
Total	\$1,400,000	\$1,400,000

Funding Sources

FY2024 Budget

\$1,400,000

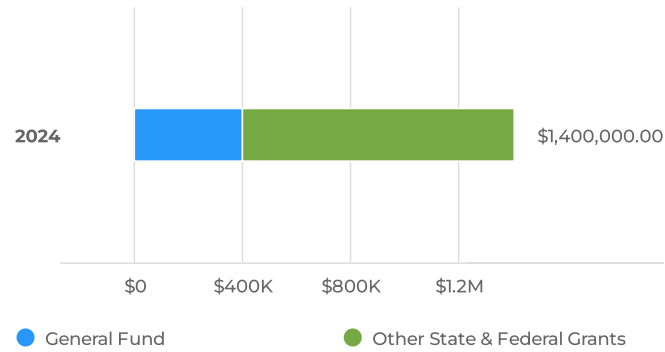
Total Budget (all years)

\$1.4M

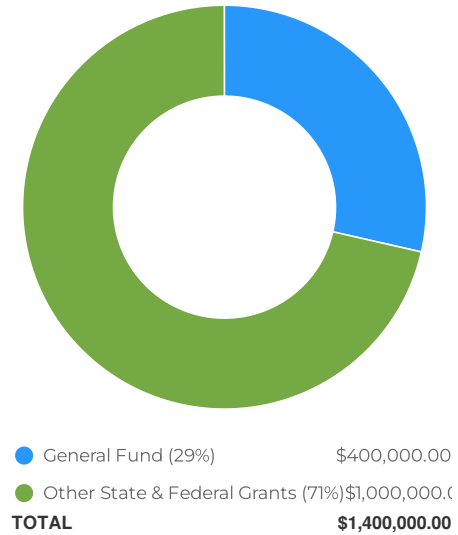
Project Total

\$1.4M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
General Fund	\$400,000	\$400,000
Other State & Federal Grants	\$1,000,000	\$1,000,000
Total	\$1,400,000	\$1,400,000



Capital Sidewalk Improvements

Overview

Request Owner	John Hoefflerle, Town Engineer
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Engineering
Type	Capital Improvement

Description

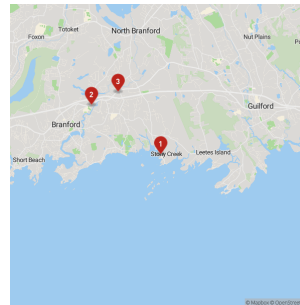
Capital sidewalk projects to replace bituminous sections or connect areas with sidewalk gaps.

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)




Details

Type of Project New Construction

Location



Supplemental Attachments

-  [Stony Creek Sidewalks 2023\(/resource/cleargov-prod/projects/documents/44a7b39f95ba1d846a34.pdf\)](/resource/cleargov-prod/projects/documents/44a7b39f95ba1d846a34.pdf)
-  [Rt 139 E Main sidewalk repl 2023\(/resource/cleargov-prod/projects/documents/c2f5a66b8441250ad8ee.pdf\)](/resource/cleargov-prod/projects/documents/c2f5a66b8441250ad8ee.pdf)
-  [E Main St Mill Plain walk repl 2023\(/resource/cleargov-prod/projects/documents/6d23438d827a9e5e3ea2.pdf\)](/resource/cleargov-prod/projects/documents/6d23438d827a9e5e3ea2.pdf)

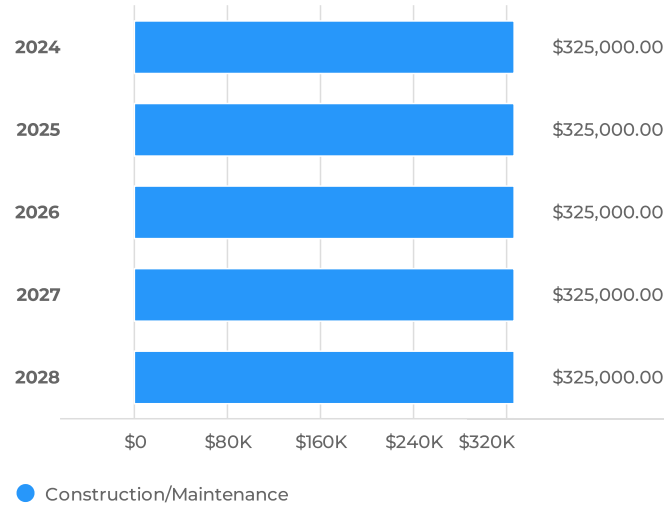
Capital Cost

FY2024 Budget
\$325,000

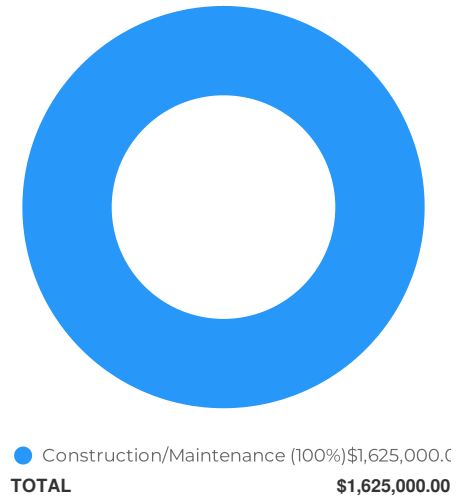
Total Budget (all years)
\$1.625M

Project Total
\$1.625M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction/Maintenance	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000
Total	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000



Funding Sources

FY2024 Budget

\$325,000

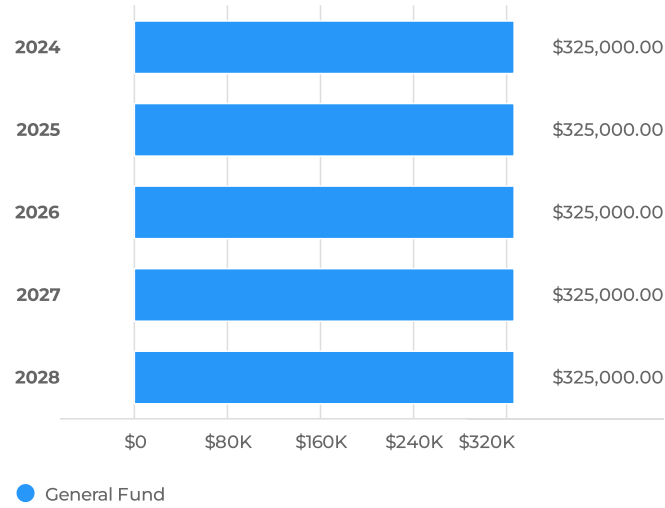
Total Budget (all years)

\$1.625M

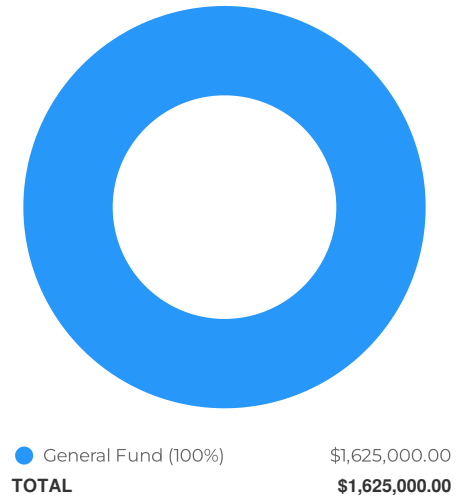
Project Total

\$1.625M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000
Total	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,625,000



Cattle Crossing Design, Permitting

Overview

Request Owner	John Hoefflerle, Town Engineer
Department	Engineering
Type	Capital Improvement

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)

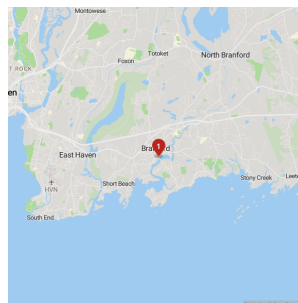
<https://resilientconnecticut.uconn.edu/branford-resilient-meadow-street/>

Grants will be sought for funding, may require local match

Details

Type of Project	New Construction
-----------------	------------------

Location



Supplemental Attachments

 [CIRCA progress slides\(/resource/cleargov-prod/projects/documents/219f5185cb9a5b4ba98c.pdf\)](/resource/cleargov-prod/projects/documents/219f5185cb9a5b4ba98c.pdf)

Capital Cost

FY2024 Budget

\$100,000

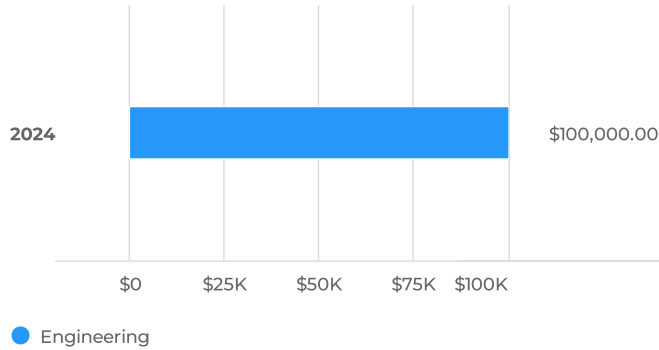
Total Budget (all years)

\$100K

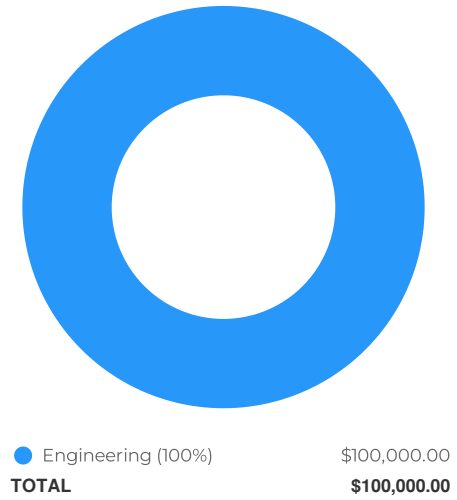
Project Total

\$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
Engineering	\$100,000	\$100,000
Total	\$100,000	\$100,000



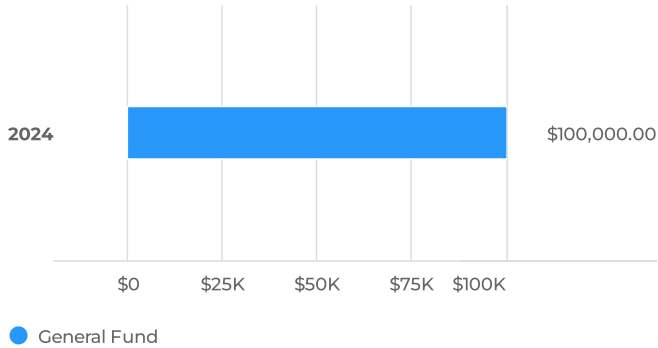
Funding Sources

FY2024 Budget
\$100,000

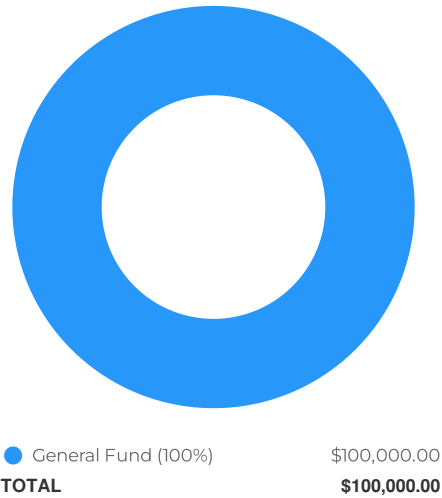
Total Budget (all years)
\$100K

Project Total
\$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$100,000	\$100,000
Total	\$100,000	\$100,000



Fleet Fueling Station - Fire Headquarters

Overview

Request Owner	John Hoefflerle, Town Engineer
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Engineering
Type	Capital Improvement

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.

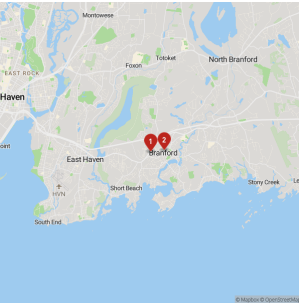
Existing underground tank at PD is at the end of its useful life and will not be permitted past 2025. All new equipment will be installed as part of this project.

Preliminary design is complete, permitting expected in CY 2023

Details

Type of Project	New Construction
-----------------	------------------

Location



Supplemental Attachments

 [Fire HQ Fuel Tank prelim design\(/resource/cleargov-prod/projects/documents/9d82a589cdff002c06be.pdf\)](/resource/cleargov-prod/projects/documents/9d82a589cdff002c06be.pdf)
preliminary design showing location, footprint, and budget estimate



Capital Cost

FY2024 Budget

\$1,000,000

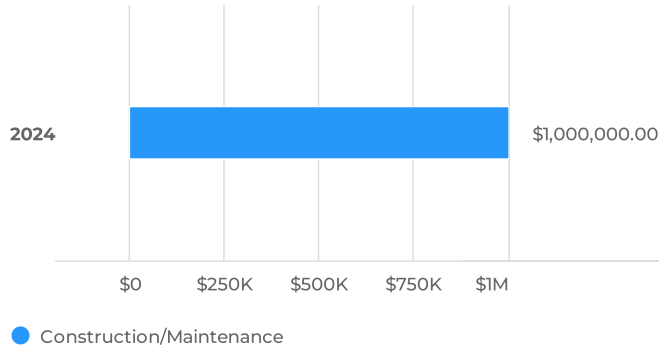
Total Budget (all years)

\$1M

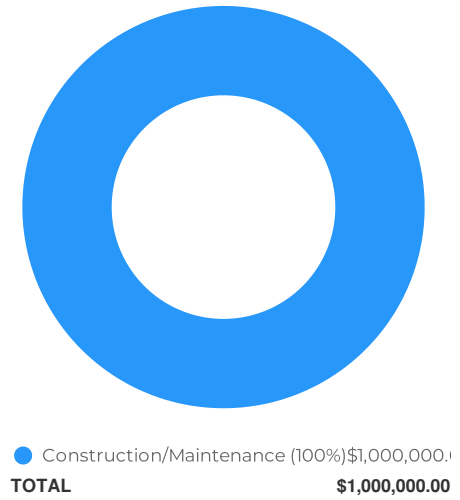
Project Total

\$1M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction/Maintenance	\$1,000,000	\$1,000,000
Total	\$1,000,000	\$1,000,000

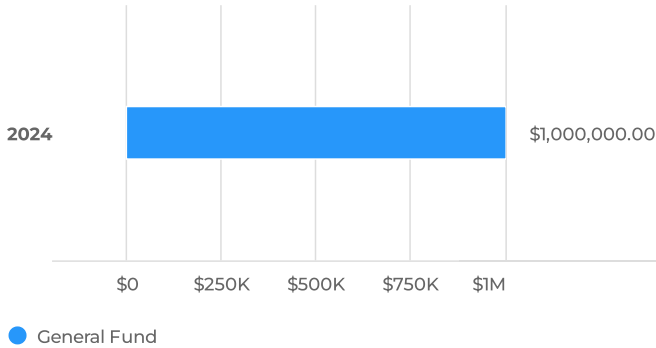
Funding Sources

FY2024 Budget
\$1,000,000

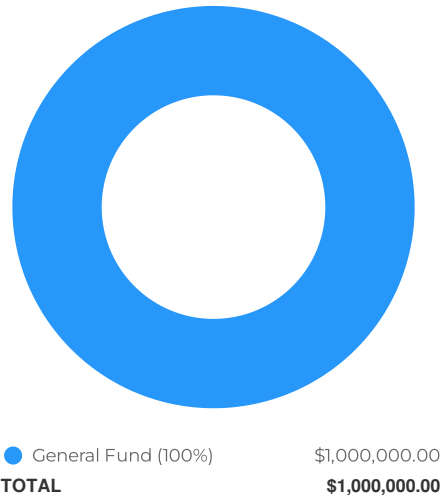
Total Budget (all years)
\$1M

Project Total
\$1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$1,000,000	\$1,000,000
Total	\$1,000,000	\$1,000,000



Local Traffic Authority (LTA) Projects

Overview

Request Owner	John Hoefflerle, Town Engineer
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Engineering
Type	Capital Improvement

Description

Funding for engineering and construction of various unfunded projects requested and approved through the Local Traffic Authority

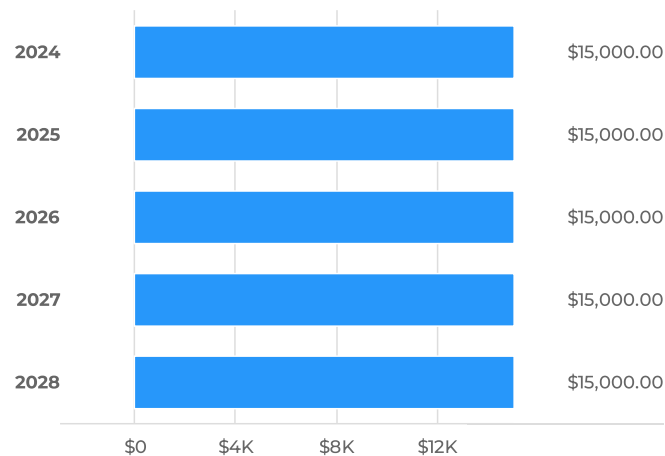
Details

Type of Project	New Construction
-----------------	------------------

Capital Cost

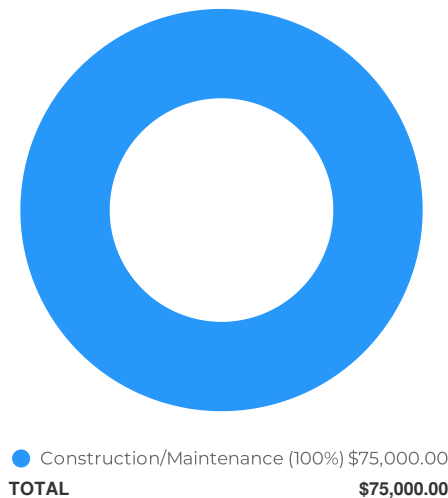
FY2024 Budget	Total Budget (all years)	Project Total
\$15,000	\$75K	\$75K

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction/Maintenance	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000



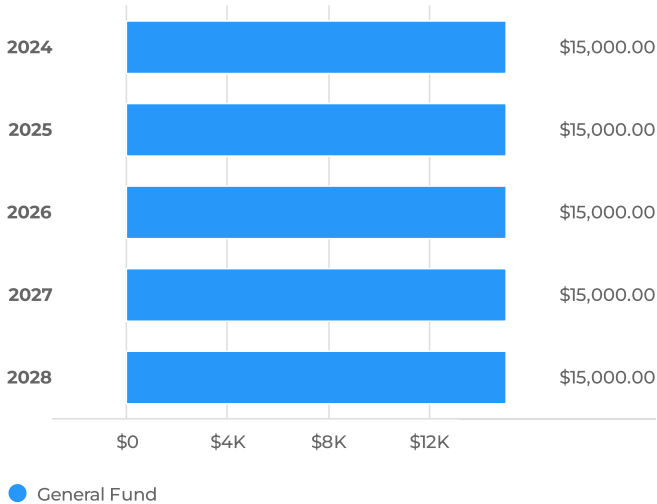
Funding Sources

FY2024 Budget
\$15,000

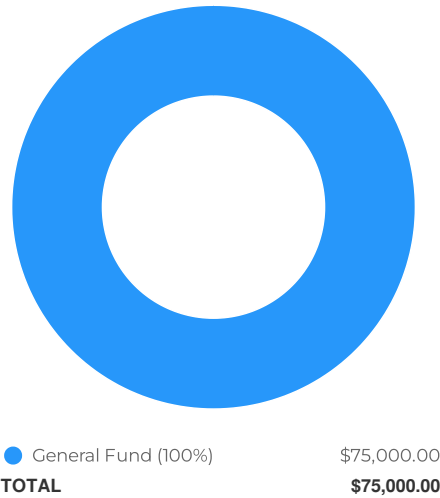
Total Budget (all years)
\$75K

Project Total
\$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000



Supply Ponds Bridge Replacement

Overview

Request Owner	John Hoefflerle, Town Engineer
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Engineering
Type	Capital Improvement

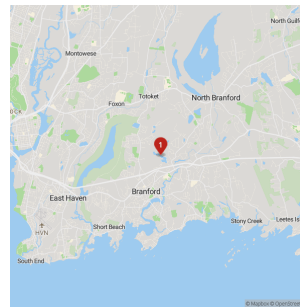
Description

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).

Details

Type of Project	New Construction
-----------------	------------------

Location



Supplemental Attachments

 [SP Bridge Funding\(/resource/cleargov-prod/projects/documents/632f368bb2d4a6f16aa4.pdf\)](/resource/cleargov-prod/projects/documents/632f368bb2d4a6f16aa4.pdf)

State commitment to fund

 [SP bridge inspection\(/resource/cleargov-prod/projects/documents/e6f62d3626440bc4b12e.pdf\)](/resource/cleargov-prod/projects/documents/e6f62d3626440bc4b12e.pdf)

Capital Cost

FY2024 Budget

\$2,079,300

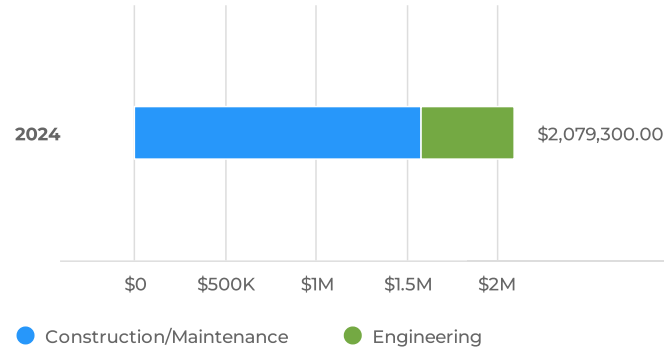
Total Budget (all years)

\$2.079M

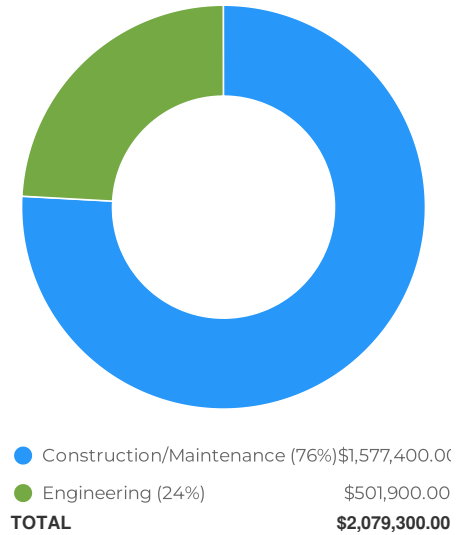
Project Total

\$2.079M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
Engineering	\$501,900	\$501,900
Construction/Maintenance	\$1,577,400	\$1,577,400
Total	\$2,079,300	\$2,079,300



Funding Sources

FY2024 Budget

\$2,079,300

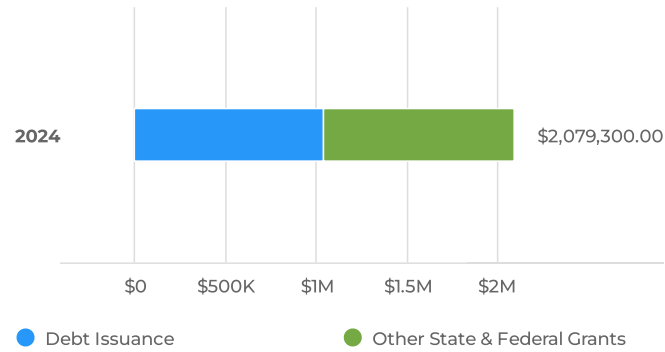
Total Budget (all years)

\$2.079M

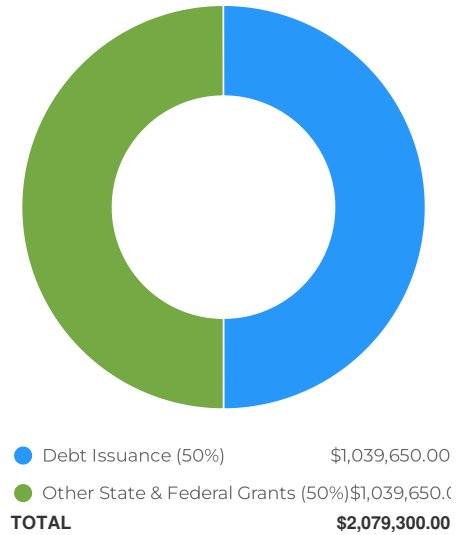
Project Total

\$2.079M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
Debt Issuance	\$1,039,650	\$1,039,650
Other State & Federal Grants	\$1,039,650	\$1,039,650
Total	\$2,079,300	\$2,079,300



Trolley Trail Bridge - Phase II Construction

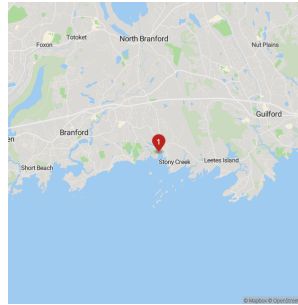
Overview

Request Owner	John Hoefflerle, Town Engineer
Est. Start Date	01/20/2024
Department	Engineering
Type	Capital Improvement

Description

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

Location



Supplemental Attachments

 [Trolley Trail Bridge concept\(/resource/cleargov-prod/projects/documents/e5f7e7f5b14718cb31c0.pdf\)](/resource/cleargov-prod/projects/documents/e5f7e7f5b14718cb31c0.pdf)

Capital Cost

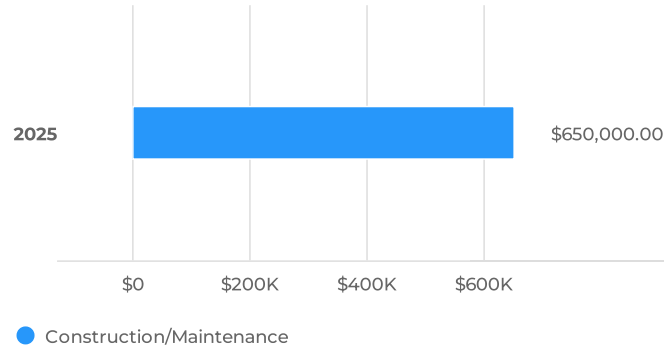
Total Budget (all years)

\$650K

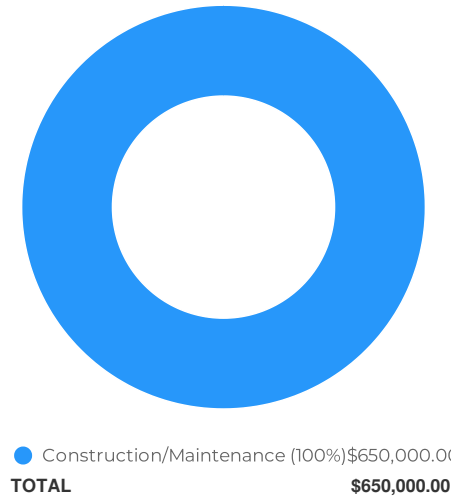
Project Total

\$650K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

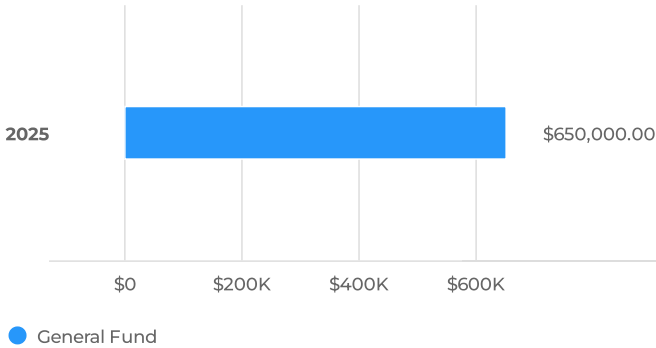
Capital Cost	FY2025	Total
Construction/Maintenance	\$650,000	\$650,000
Total	\$650,000	\$650,000

Funding Sources

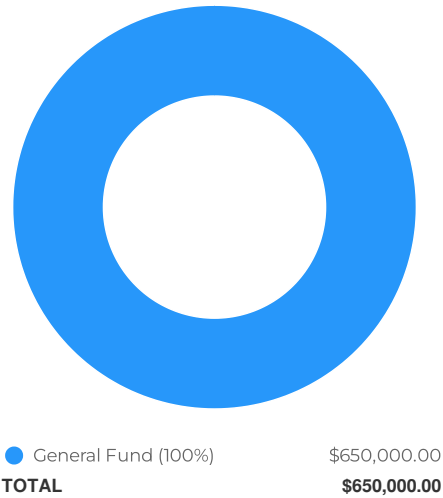
Total Budget (all years)
\$650K

Project Total
\$650K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
General Fund	\$650,000	\$650,000
Total	\$650,000	\$650,000



Vet's Park ADA and Stormwater Quality Upgrades

Overview

Request Owner	John Hoefflerle, Town Engineer
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2024
Department	Engineering
Type	Capital Improvement

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

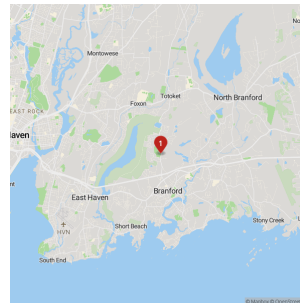
Town is required through MS4 permit to disconnect 1% of impervious areas each year. This project will disconnect and treat over 21,000 square feet of impervious area.

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

Details

Type of Project Refurbishment

Location



Supplemental Attachments

 [Vets Park Parking - Preliminary Design\(/resource/cleargov-prod/projects/documents/94759b4f993aeb83ea30.pdf\)](/resource/cleargov-prod/projects/documents/94759b4f993aeb83ea30.pdf)

preliminary in-house design for ADA and MS4 improvements to the northern parking lot

 [UCONN Vet's Park concept\(/resource/cleargov-prod/projects/documents/9673b4b2f2015a71e7e4.pdf\)](/resource/cleargov-prod/projects/documents/9673b4b2f2015a71e7e4.pdf)

Conceptual plan for Vet's Park improvements, part of larger UCONN/Branford collaboration for impervious area disconnections

 [Existing Conditions - Vet's Park\(/resource/cleargov-prod/projects/documents/8d28f7871c94acc3b677.pdf\)](/resource/cleargov-prod/projects/documents/8d28f7871c94acc3b677.pdf)



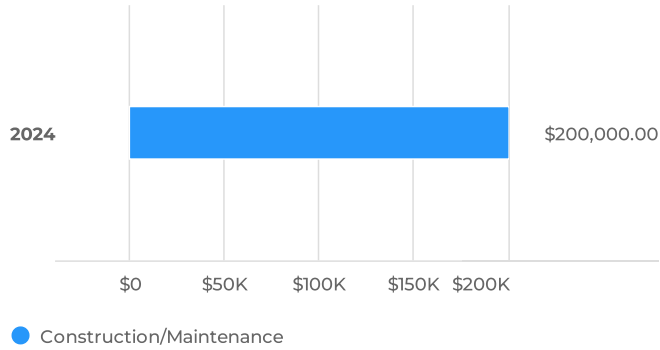
Capital Cost

FY2024 Budget
\$200,000

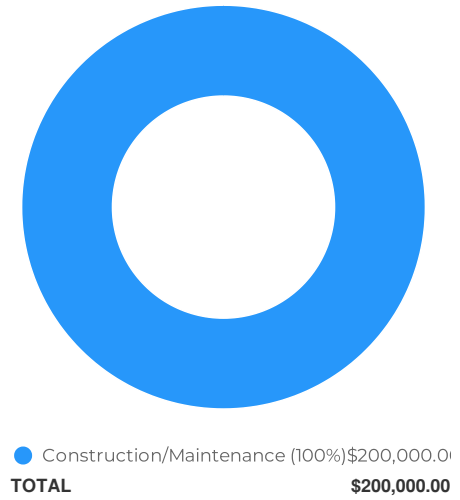
Total Budget (all years)
\$200K

Project Total
\$200K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction/Maintenance	\$200,000	\$200,000
Total	\$200,000	\$200,000



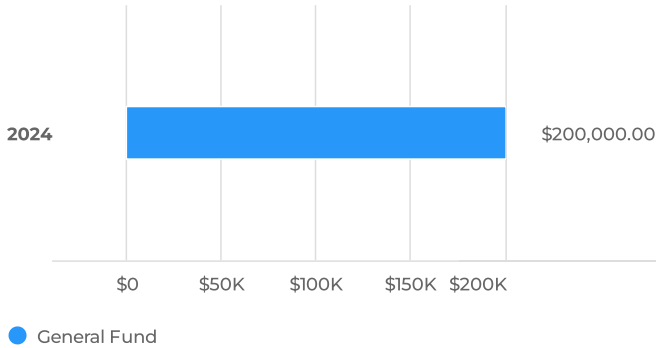
Funding Sources

FY2024 Budget
\$200,000

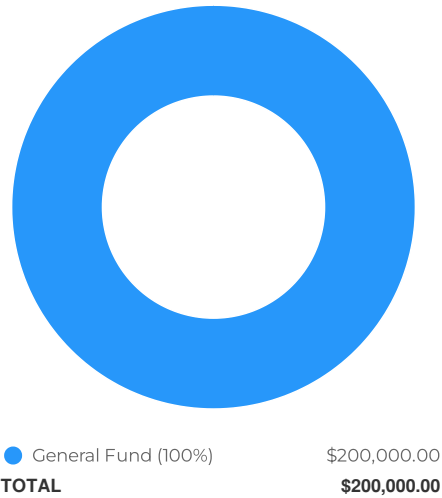
Total Budget (all years)
\$200K

Project Total
\$200K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$200,000	\$200,000
Total	\$200,000	\$200,000



POLICE SERVICE REQUESTS



Ballistic Vest Replacement Fund

Overview

Request Owner	Jon Mulhern, Police Chief
Department	Police Service
Type	Other

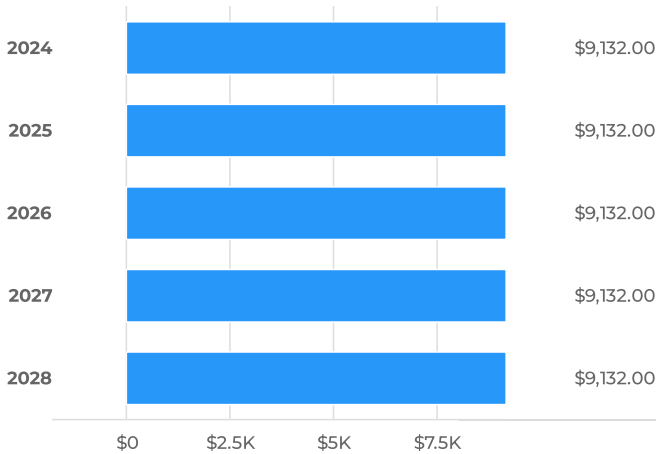
Description

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

Capital Cost

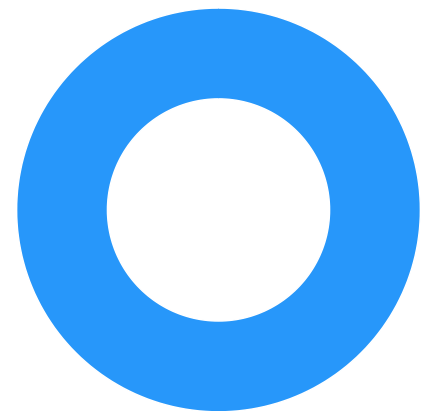
FY2024 Budget	Total Budget (all years)	Project Total
\$9,132	\$45.66K	\$45.66K

Capital Cost by Year



● Annual Sinking Fund Contribu...

Capital Cost for Budgeted Years



● Annual Sinking Fund Contribution (100%)\$45,660.00
TOTAL

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$9,132	\$9,132	\$9,132	\$9,132	\$9,132	\$45,660
Total	\$9,132	\$9,132	\$9,132	\$9,132	\$9,132	\$45,660



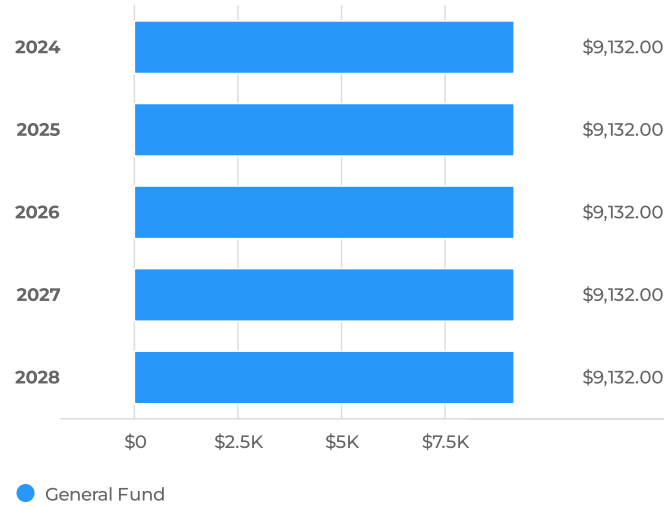
Funding Sources

FY2024 Budget
\$9,132

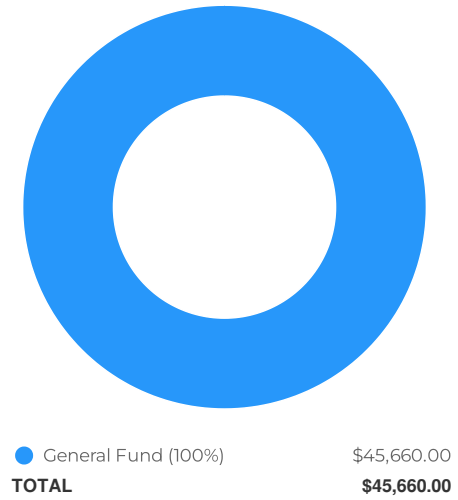
Total Budget (all years)
\$45.66K

Project Total
\$45.66K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$9,132	\$9,132	\$9,132	\$9,132	\$9,132	\$45,660
Total	\$9,132	\$9,132	\$9,132	\$9,132	\$9,132	\$45,660



Police Vehicles

Overview

Request Owner	Jon Mulhern, Police Chief
Department	Police Service
Type	Capital Equipment

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.

Images



Ford Utility Interceptor

Details

New Purchase or Replacement	Replacement
Useful Life	4

Capital Cost

FY2024 Budget

\$220,000

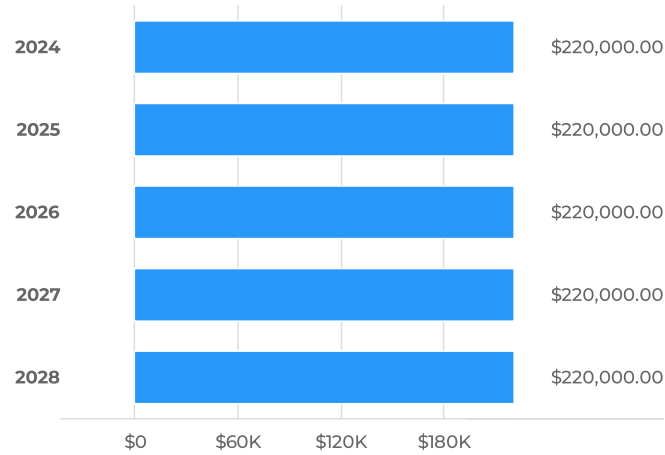
Total Budget (all years)

\$1.1M

Project Total

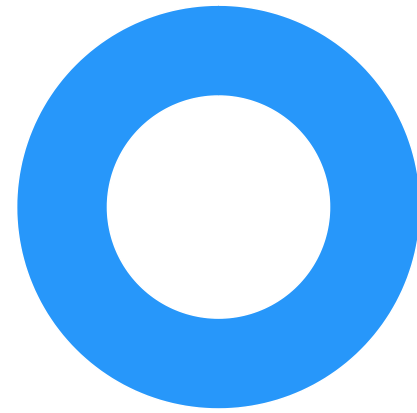
\$1.1M

Capital Cost by Year



● Vehicle Cost

Capital Cost for Budgeted Years



● Vehicle Cost (100%)

\$1,100,000.00

TOTAL

\$1,100,000.00

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicle Cost	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$1,100,000
Total	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$1,100,000



Funding Sources

FY2024 Budget

\$220,000

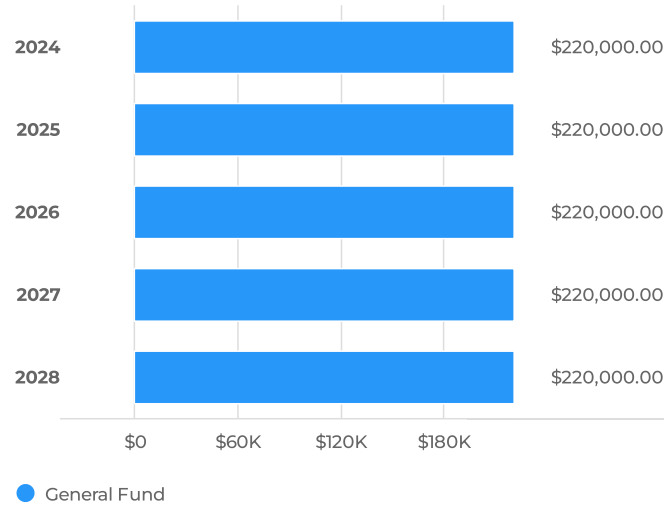
Total Budget (all years)

\$1.1M

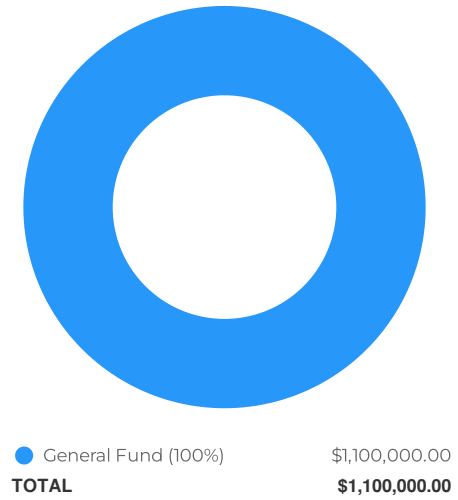
Project Total

\$1.1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$1,100,000
Total	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$1,100,000



Police Vehicles - Related Equipment and Install

Overview

Request Owner	Jon Mulhern, Police Chief
Department	Police Service
Type	Capital Equipment

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.

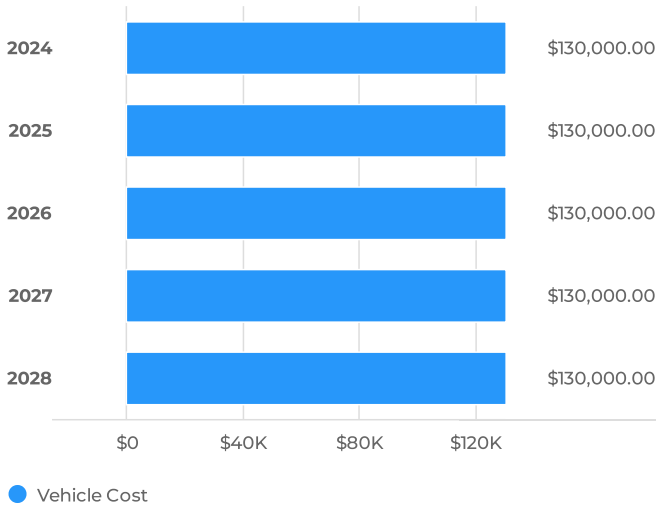
Details

New Purchase or Replacement	New
Useful Life	5

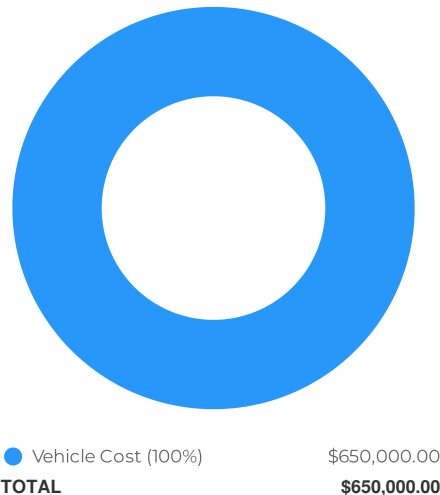
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$130,000	\$650K	\$650K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Vehicle Cost	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000
Total	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000



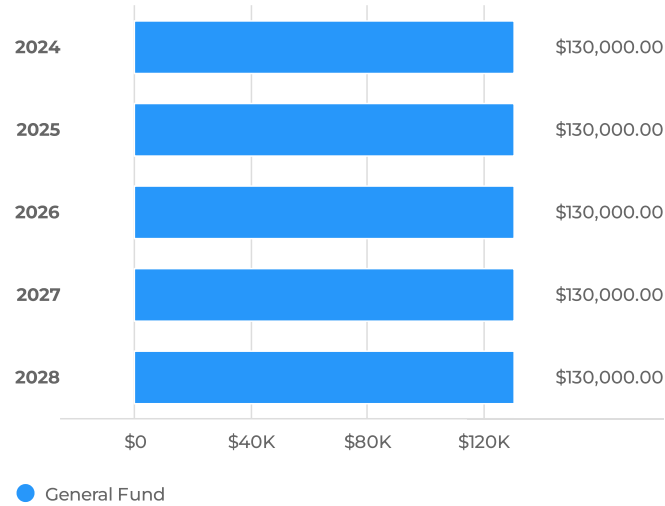
Funding Sources

FY2024 Budget
\$130,000

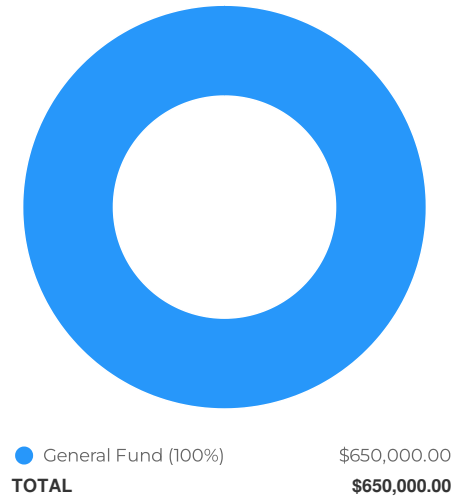
Total Budget (all years)
\$650K

Project Total
\$650K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000
Total	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000



Portable Radio Replacement

Overview

Request Owner	Jon Mulhern, Police Chief
Department	Police Service
Type	Capital Equipment

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.

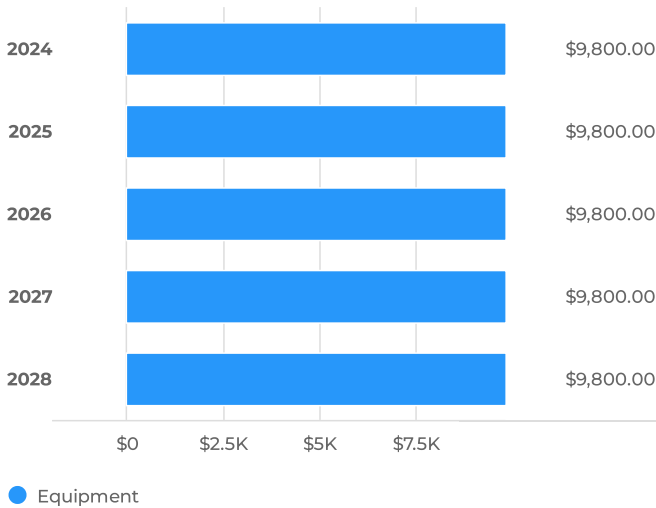
Details

New Purchase or Replacement	Replacement
-----------------------------	-------------

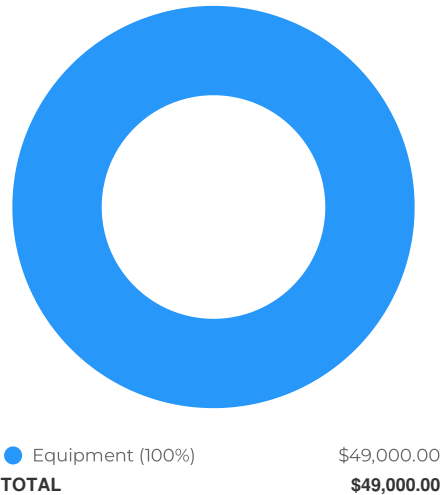
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$9,800	\$49K	\$49K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Equipment	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$49,000
Total	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$49,000



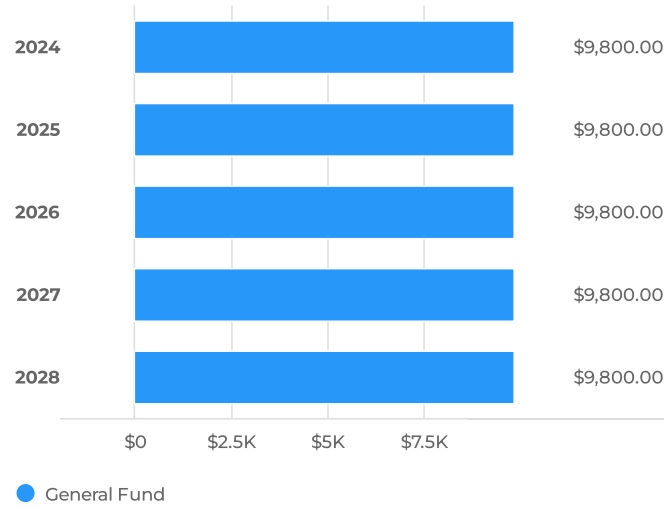
Funding Sources

FY2024 Budget
\$9,800

Total Budget (all years)
\$49K

Project Total
\$49K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$49,000
Total	\$9,800	\$9,800	\$9,800	\$9,800	\$9,800	\$49,000



Speed Detection and Warning Devices

Overview

Request Owner	Jon Mulhern, Police Chief
Department	Police Service
Type	Capital Equipment

Description

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

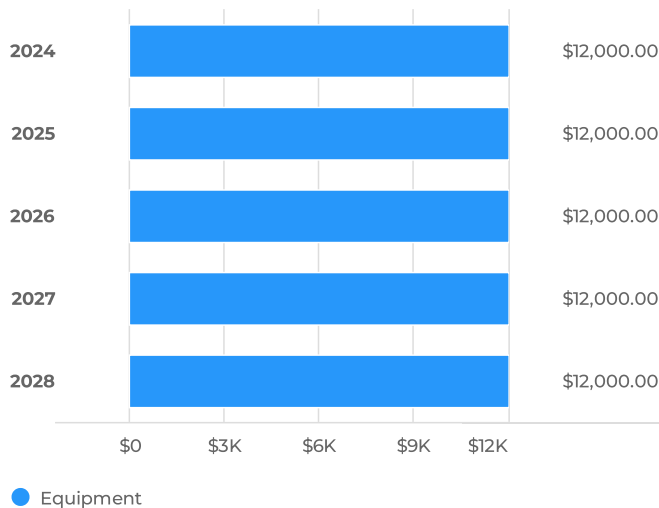
Details

New Purchase or Replacement	New
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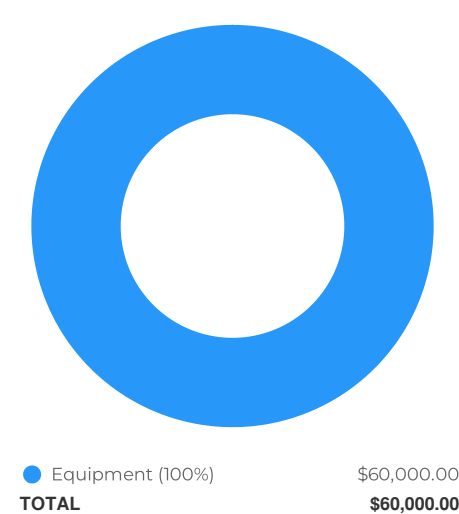
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$12,000	\$60K	\$60K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Equipment	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Total	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000



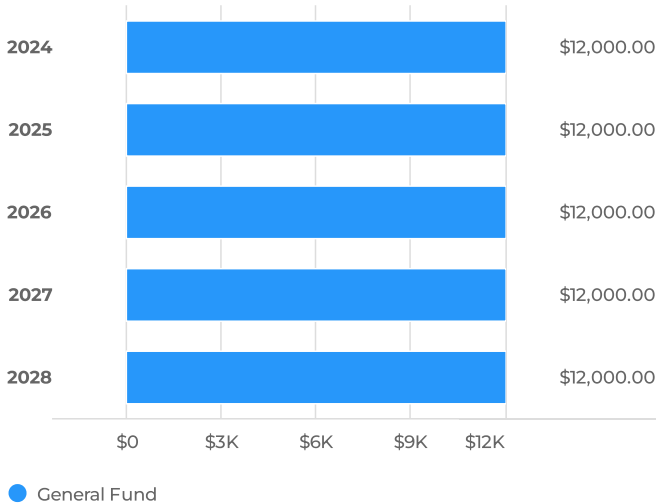
Funding Sources

FY2024 Budget
\$12,000

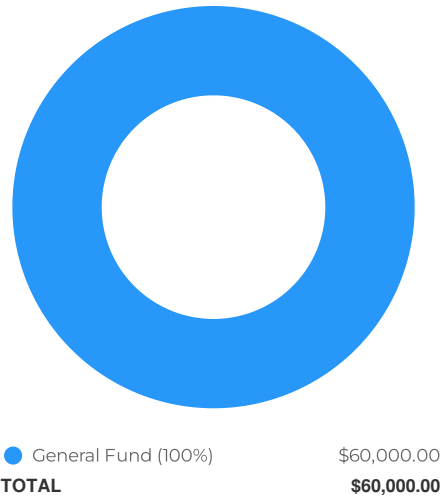
Total Budget (all years)
\$60K

Project Total
\$60K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000
Total	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$60,000



PARKS & OPEN SPACE REQUESTS



Parks & Open Space Preserve Projects

Overview

Request Owner	Kathryn LaBanca, Assistant Finance Director
Department	Parks & Open Space
Type	Capital Improvement

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

Supplemental Attachments

 [Proposed Preserve Project Estimates\(/resource/cleargov-prod/projects/documents/0040f8140120ac5ec42f.pdf\)](/resource/cleargov-prod/projects/documents/0040f8140120ac5ec42f.pdf)

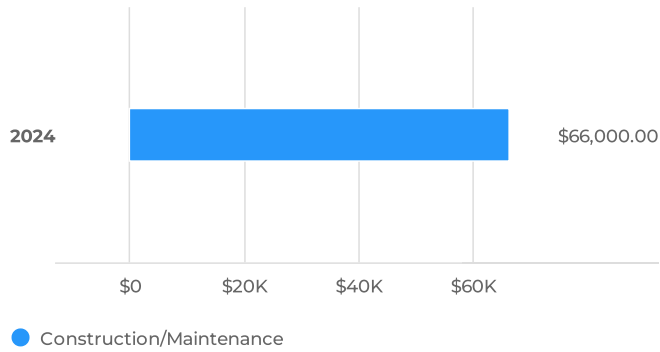
Capital Cost

FY2024 Budget
\$66,000

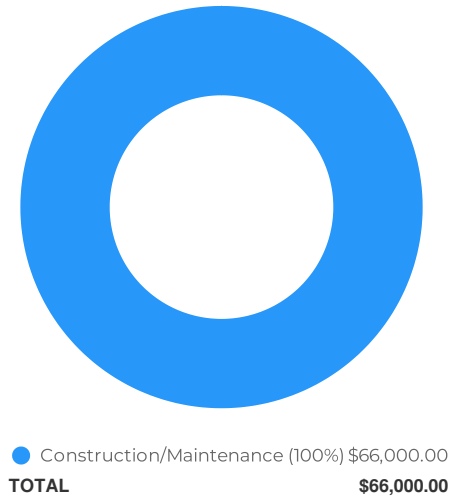
Total Budget (all years)
\$66K

Project Total
\$66K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction/Maintenance	\$66,000	\$66,000
Total	\$66,000	\$66,000

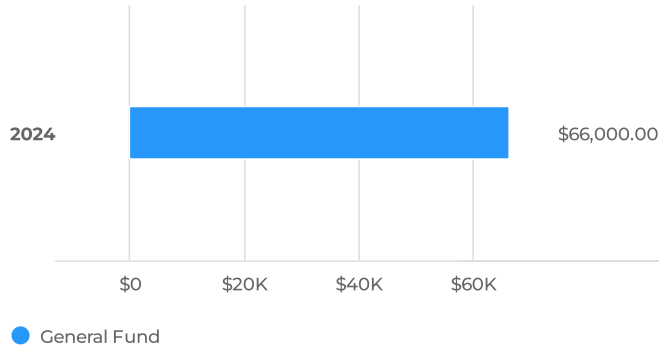
Funding Sources

FY2024 Budget
\$66,000

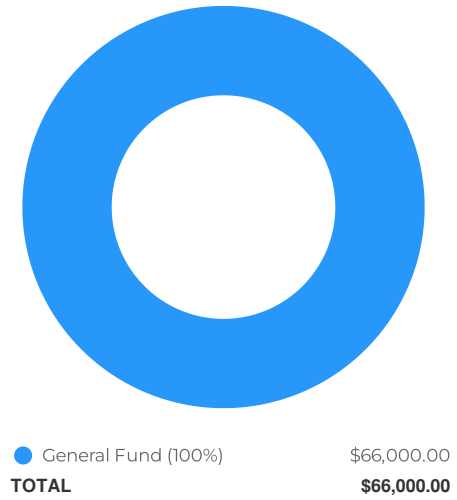
Total Budget (all years)
\$66K

Project Total
\$66K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
General Fund	\$66,000	\$66,000
Total	\$66,000	\$66,000



INFORMATION TECHNOLOGY REQUESTS



Dell backup appliance

Overview

Request Owner	Debi Mirto, Director of Information Technology
Department	Information Technology
Type	Capital Equipment

Description

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

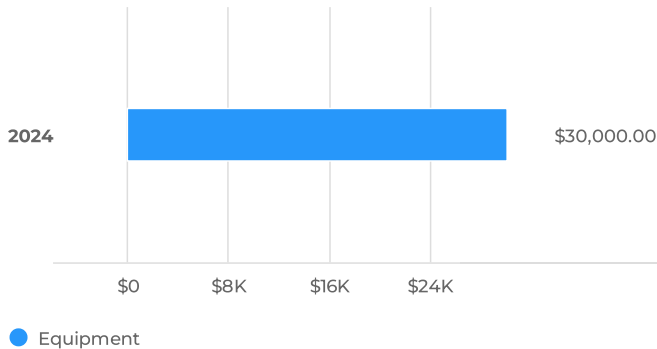
Details

New Purchase or Replacement	New
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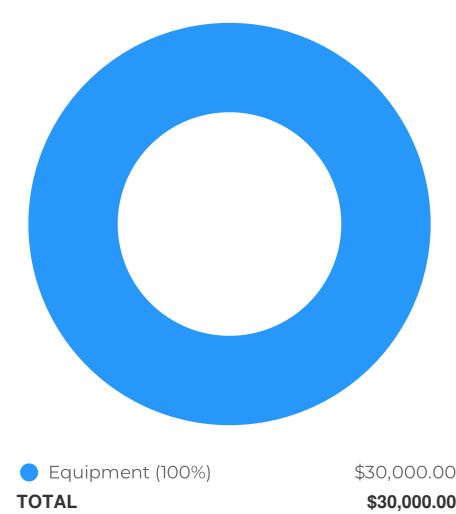
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$30,000	\$30K	\$30K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Equipment	\$30,000	\$30,000
Total	\$30,000	\$30,000



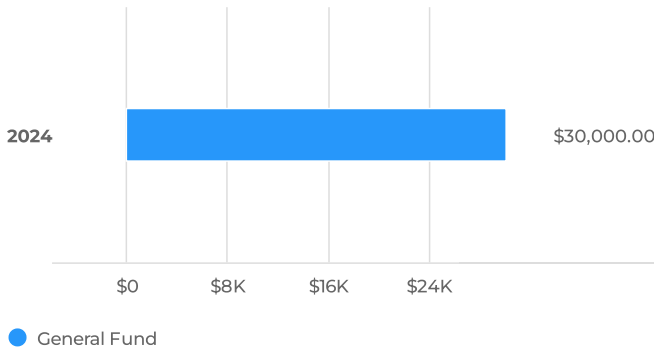
Funding Sources

FY2024 Budget
\$30,000

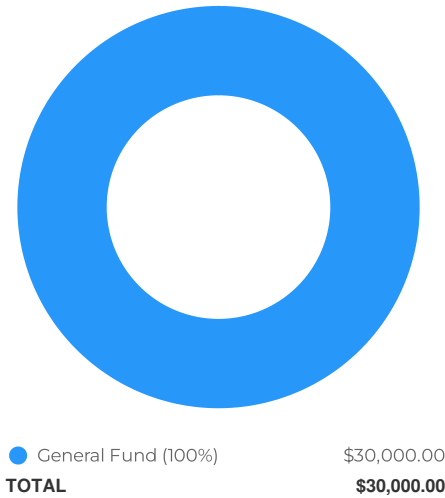
Total Budget (all years)
\$30K

Project Total
\$30K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$30,000	\$30,000
Total	\$30,000	\$30,000



Desktop Computers

Overview

Request Owner	Debi Mirto, Director of Information Technology
Department	Information Technology
Type	Capital Equipment

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.

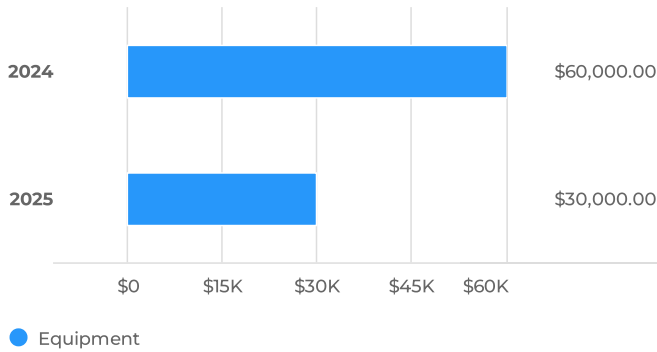
Details

New Purchase or Replacement	New
-----------------------------	-----

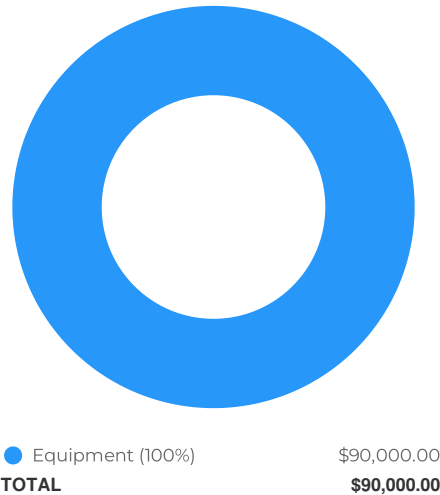
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$60,000	\$90K	\$90K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Equipment	\$60,000	\$30,000	\$90,000
Total	\$60,000	\$30,000	\$90,000



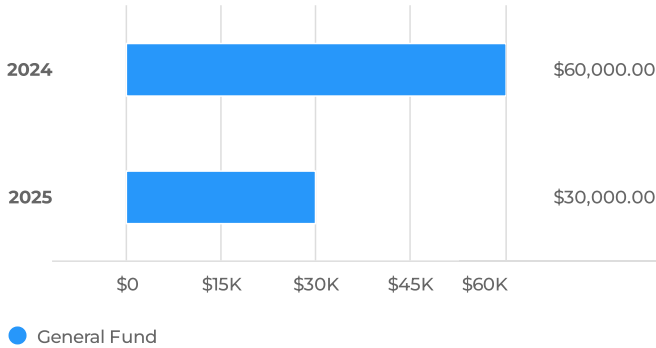
Funding Sources

FY2024 Budget
\$60,000

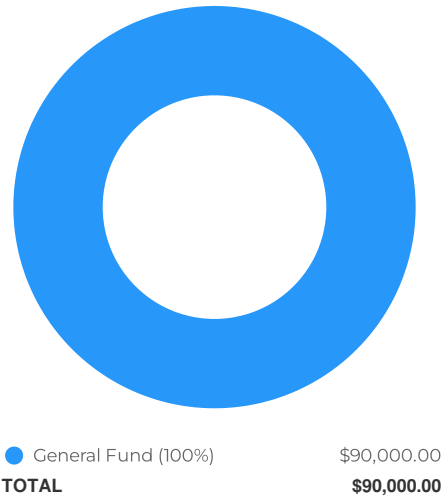
Total Budget (all years)
\$90K

Project Total
\$90K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
General Fund	\$60,000	\$30,000	\$90,000
Total	\$60,000	\$30,000	\$90,000



Town Website Rebuild

Overview

Request Owner	Debi Mirto, Director of Information Technology
Department	Information Technology
Type	Capital Equipment

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.

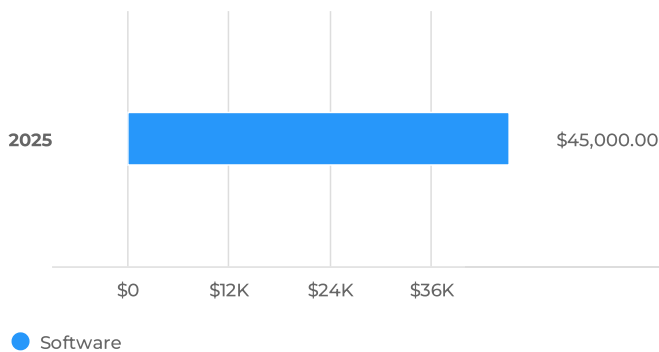
Details

New Purchase or Replacement	New
-----------------------------	-----

Capital Cost

Total Budget (all years)	Project Total
\$45K	\$45K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	Total
Software	\$45,000	\$45,000
Total	\$45,000	\$45,000

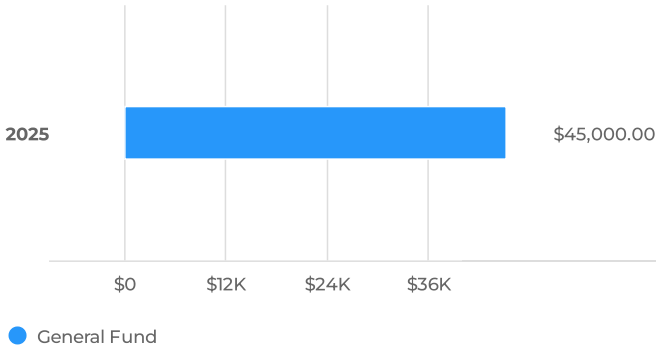


Funding Sources

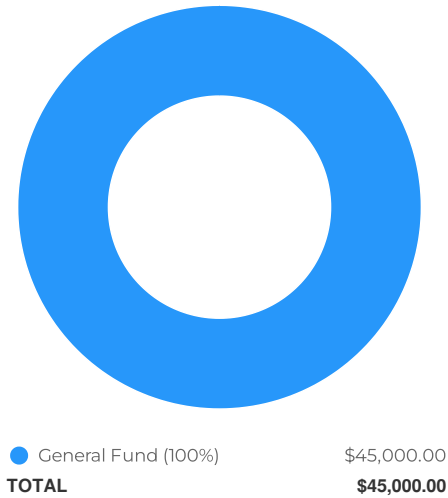
Total Budget (all years)
\$45K

Project Total
\$45K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
General Fund	\$45,000	\$45,000
Total	\$45,000	\$45,000



WATER POLLUTION CONTROL REQUESTS



Pump Station Generator & Transfer Switch Program

Overview

Request Owner	Brian Devlin, Superintendent, Wastewater Treatment Plant
Department	Water Pollution Control
Type	Capital Improvement

Description

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

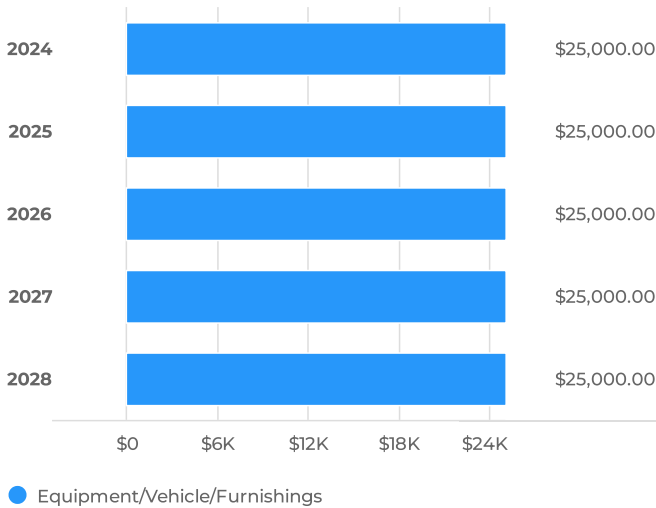
Details

Type of Project	Improvement
-----------------	-------------

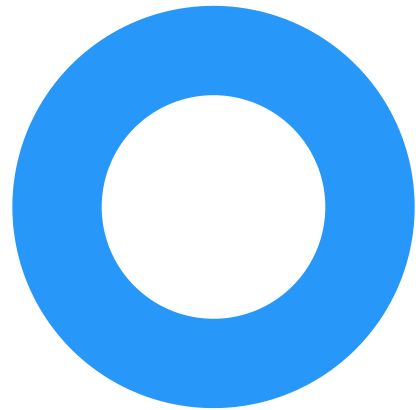
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$25,000	\$125K	\$125K

Capital Cost by Year



Capital Cost for Budgeted Years



TOTAL **\$125,000.00**

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Equipment/Vehicle/Furnishings	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000



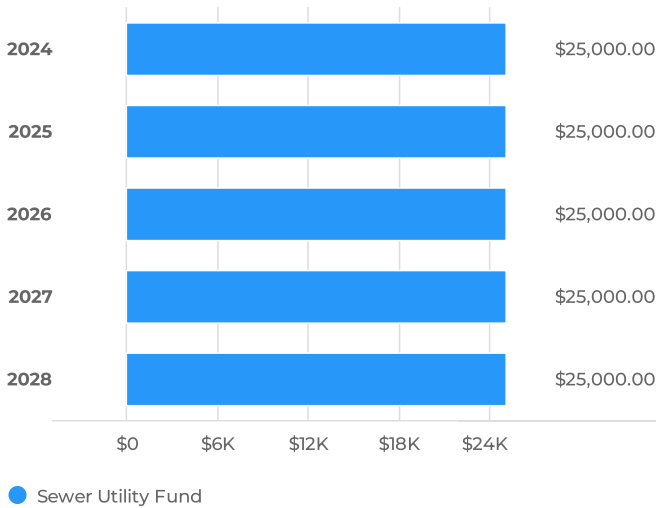
Funding Sources

FY2024 Budget
\$25,000

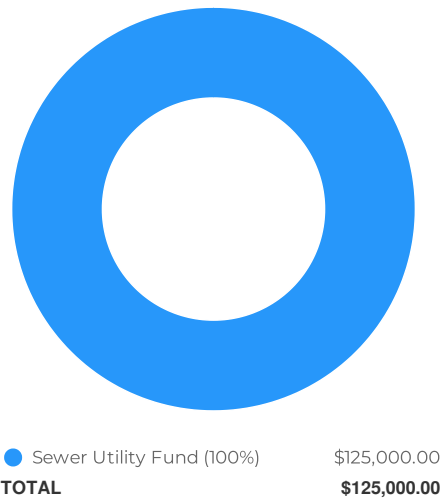
Total Budget (all years)
\$125K

Project Total
\$125K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Sewer Utility Fund	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000



Sewer Line & Manhole Repair

Overview

Request Owner	Brian Devlin, Superintendent, Wastewater Treatment Plant
Est. Start Date	07/01/2023
Est. Completion Date	06/30/2028
Department	Water Pollution Control
Type	Capital Improvement

Description

The structural rehabilitation of manholes and sewer lines.

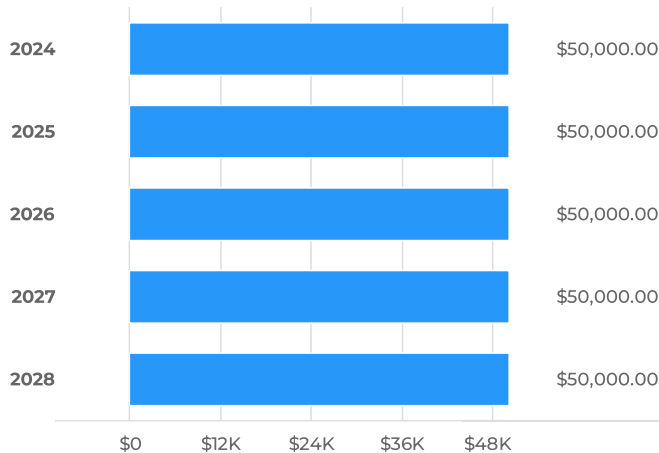
Details

Type of Project	Improvement
-----------------	-------------

Capital Cost

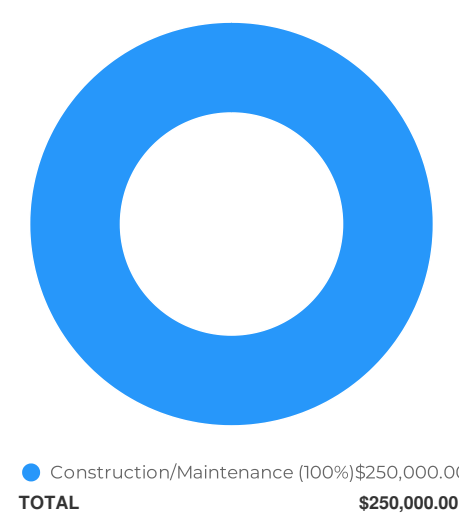
FY2024 Budget	Total Budget (all years)	Project Total
\$50,000	\$250K	\$250K

Capital Cost by Year



● Construction/Maintenance

Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction/Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000



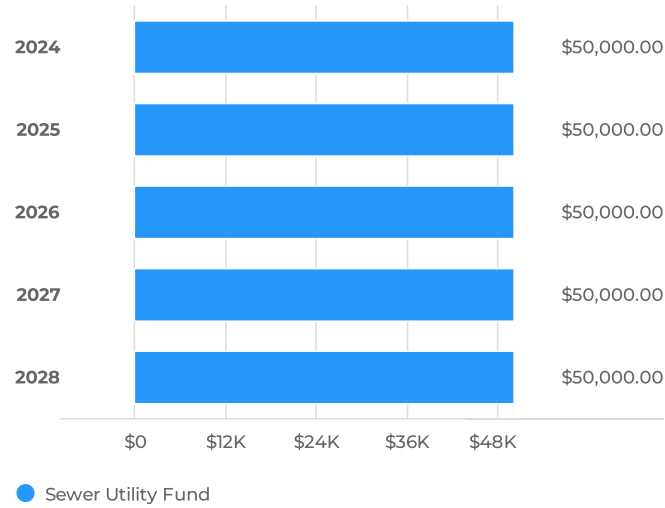
Funding Sources

FY2024 Budget
\$50,000

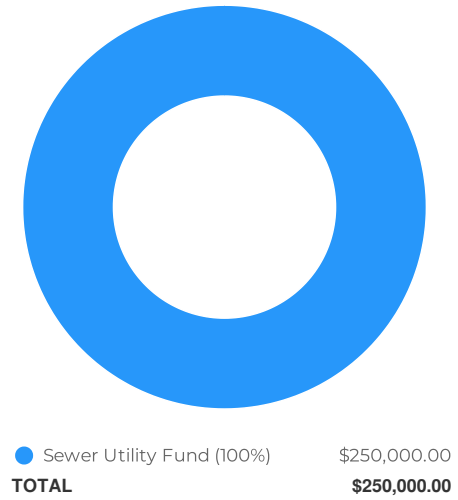
Total Budget (all years)
\$250K

Project Total
\$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Sewer Utility Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000



Sewer Reserve Fund Annual Contribution

Overview

Request Owner	Brian Devlin, Superintendent, Wastewater Treatment Plant
Department	Water Pollution Control
Type	Other

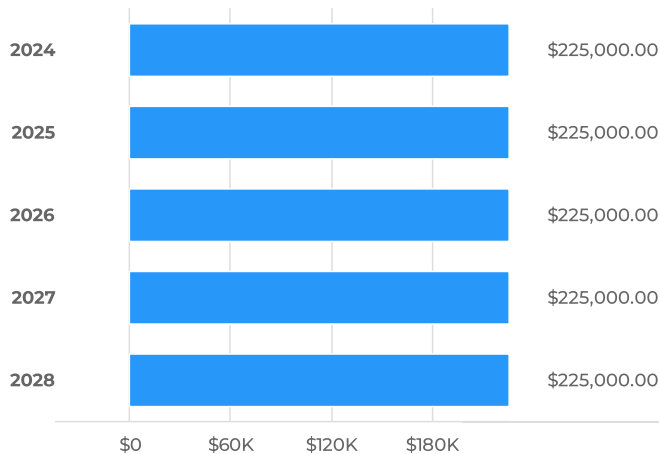
Description

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

Capital Cost

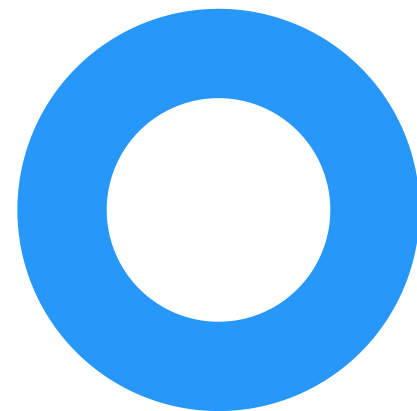
FY2024 Budget	Total Budget (all years)	Project Total
\$225,000	\$1.125M	\$1.125M

Capital Cost by Year



● Annual Sinking Fund Contribu...

Capital Cost for Budgeted Years



● Annual Sinking Fund Contribution (100%) \$1,125,000.00
TOTAL \$1,125,000.00

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
Total	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000



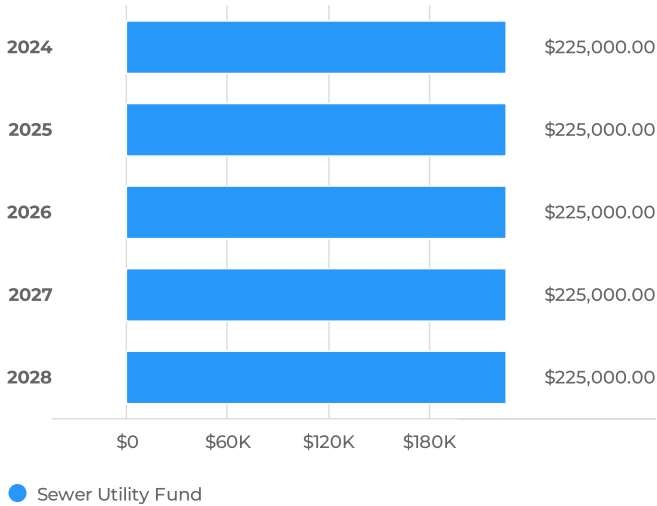
Funding Sources

FY2024 Budget
\$225,000

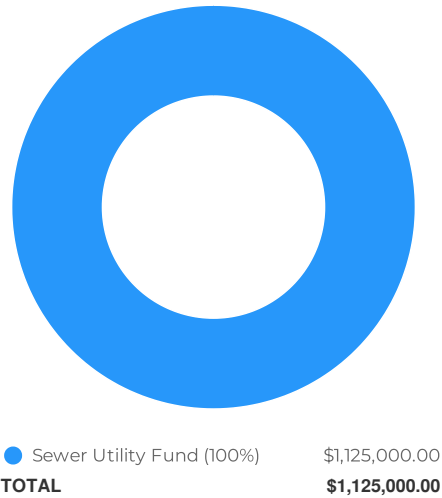
Total Budget (all years)
\$1.125M

Project Total
\$1.125M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Sewer Utility Fund	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000
Total	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,125,000



Submersible Pump Station Repair / Rebuild

Overview

Request Owner	Brian Devlin, Superintendent, Wastewater Treatment Plant
Department	Water Pollution Control
Type	Capital Improvement

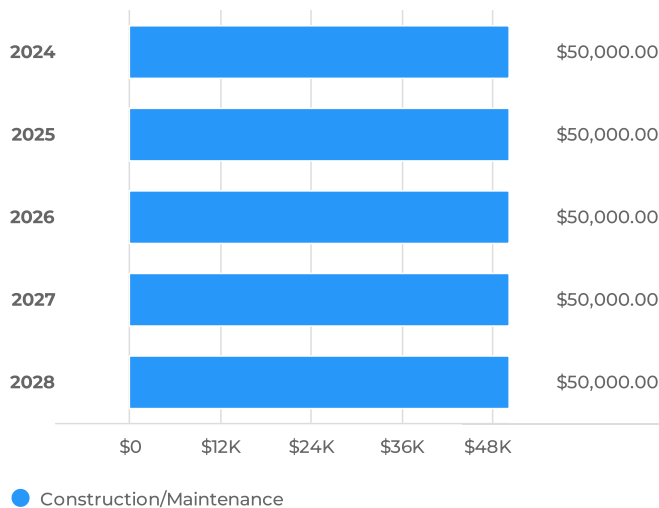
Description

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.

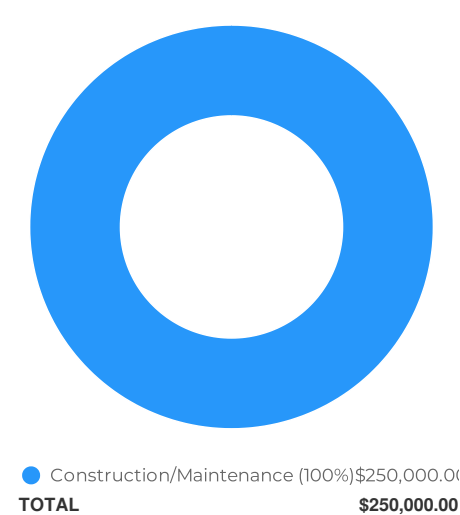
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$50,000	\$250K	\$250K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction/Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000



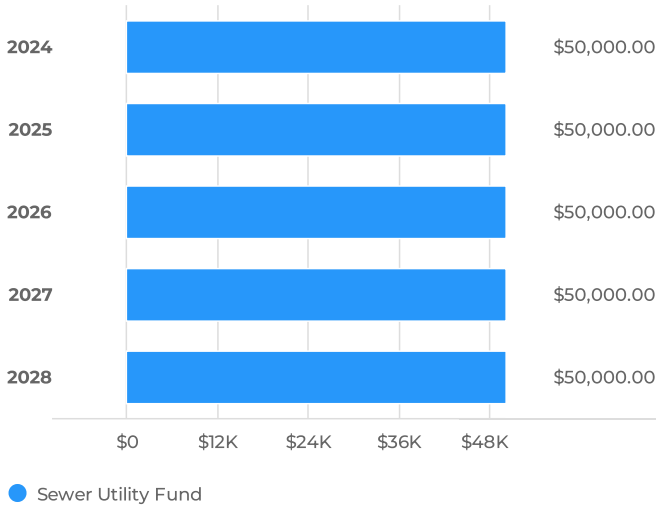
Funding Sources

FY2024 Budget
\$50,000

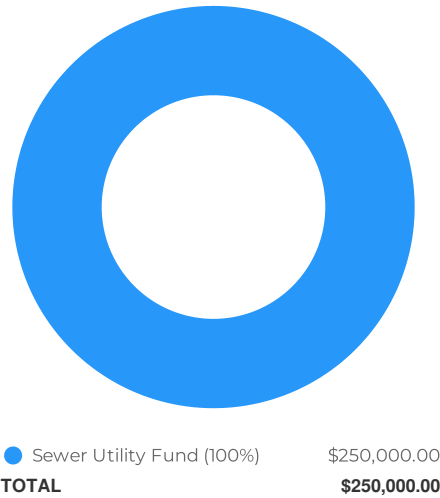
Total Budget (all years)
\$250K

Project Total
\$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Sewer Utility Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000



WPCA Apparatus Fund Contribution

Overview

Request Owner	Brian Devlin, Superintendent, Wastewater Treatment Plant
Department	Water Pollution Control
Type	Other

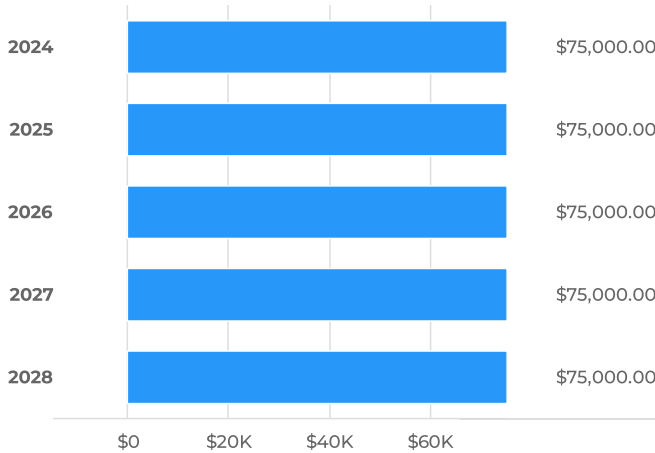
Description

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 Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$75,000	\$375K	\$375K

Capital Cost by Year



● Annual Sinking Fund Contribu...

Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000



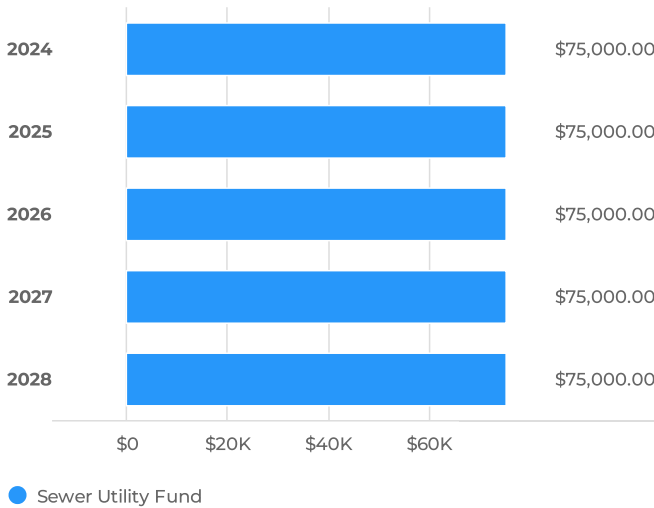
Funding Sources

FY2024 Budget
\$75,000

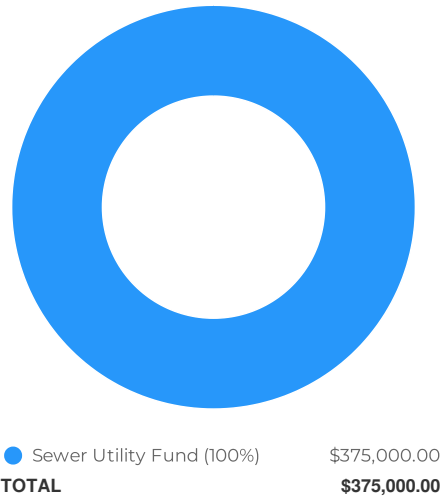
Total Budget (all years)
\$375K

Project Total
\$375K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Sewer Utility Fund	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Total	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000



TREASURER REQUESTS



Coastal Resiliency Reserve Fund


Overview

Request Owner	James Finch, Finance Director
Department	Treasurer
Type	Other

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.

Supplemental Attachments

 **CIRCA Case Study Branford**(/resource/cleargov-prod/projects/documents/1465898849dad1123eea.pdf)

Branford's Coastal Resiliency Reserve Fund - Planting Seeds for the Future

 **CIRCA Tool Kit**(/resource/cleargov-prod/projects/documents/c729662de8add0278afa.pdf)

Ten Steps To Raise Municipal Resilience

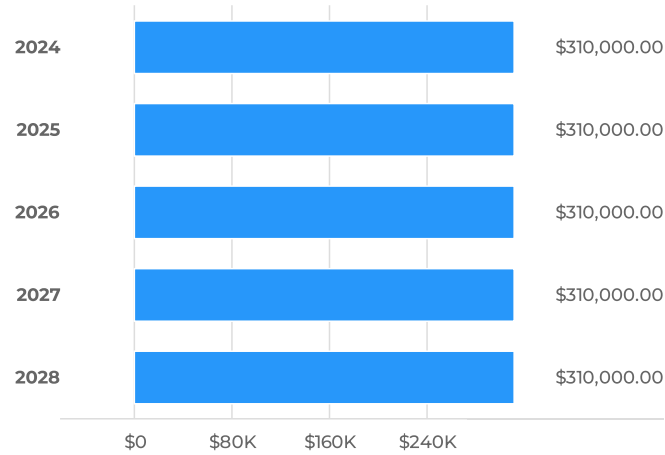
Capital Cost

FY2024 Budget
\$310,000

Total Budget (all years)
\$1.55M

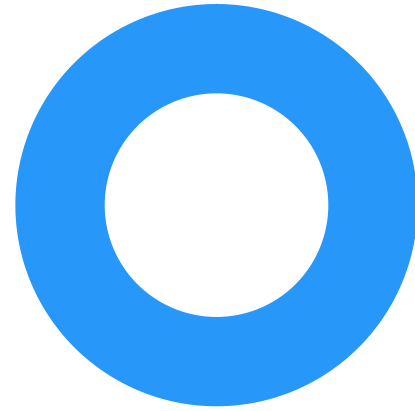
Project Total
\$1.55M

Capital Cost by Year



● Annual Sinking Fund Contribu...

Capital Cost for Budgeted Years



● Annual Sinking Fund Contribution (100%) \$1,550,000.00
TOTAL \$1,550,000.00

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$1,550,000
Total	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$1,550,000

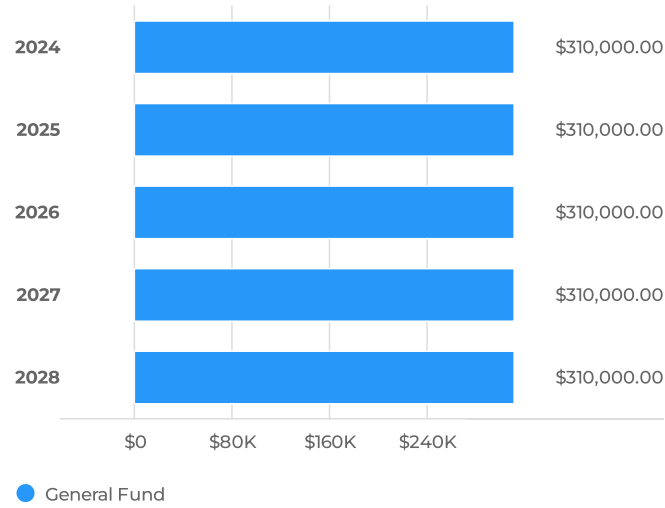
Funding Sources

FY2024 Budget
\$310,000

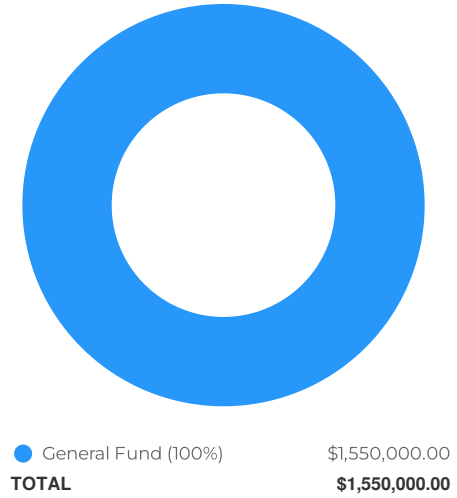
Total Budget (all years)
\$1.55M

Project Total
\$1.55M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$1,550,000
Total	\$310,000	\$310,000	\$310,000	\$310,000	\$310,000	\$1,550,000



Lease Fund BOE Technology

Overview

Request Owner	James Finch, Finance Director
Department	Treasurer
Type	Other

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.

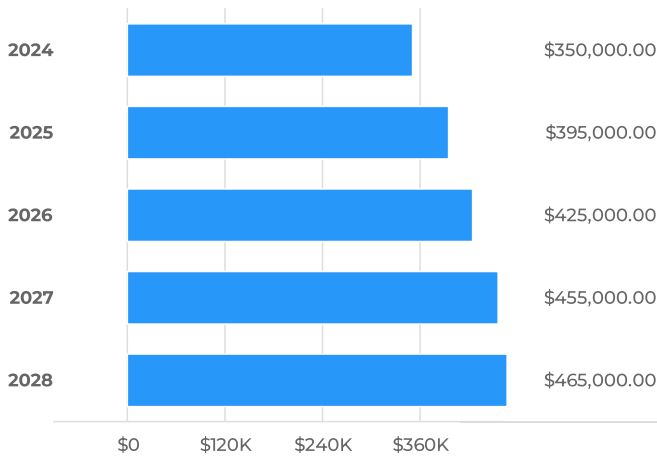
Supplemental Attachments

 [Town and BOE Technology Payment Schedule\(/resource/cleargov-prod/projects/documents/2c31811c8596e64d48d7.xls\)](/resource/cleargov-prod/projects/documents/2c31811c8596e64d48d7.xls)

Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$350,000	\$2.09M	\$2.09M

Capital Cost by Year



● Annual Sinking Fund Contribu...

Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$350,000	\$395,000	\$425,000	\$455,000	\$465,000	\$2,090,000
Total	\$350,000	\$395,000	\$425,000	\$455,000	\$465,000	\$2,090,000



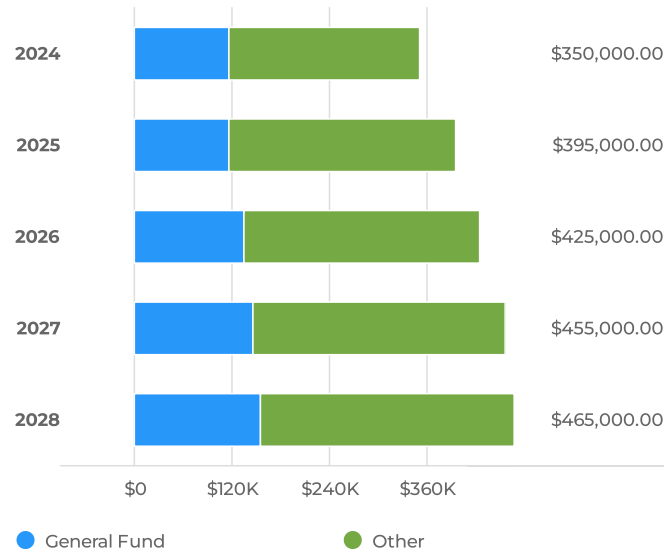
Funding Sources

FY2024 Budget
\$350,000

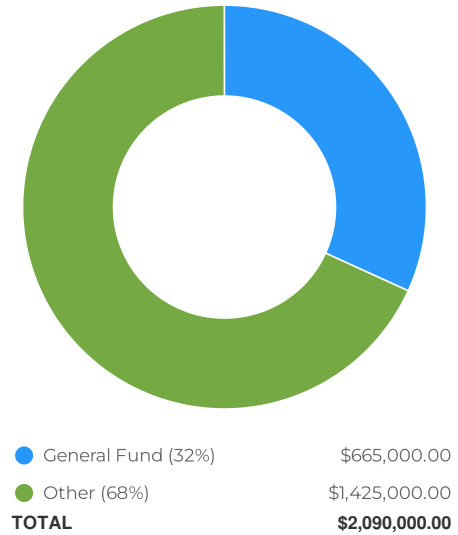
Total Budget (all years)
\$2.09M

Project Total
\$2.09M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$115,000	\$115,000	\$135,000	\$145,000	\$155,000	\$665,000
Other	\$235,000	\$280,000	\$290,000	\$310,000	\$310,000	\$1,425,000
Total	\$350,000	\$395,000	\$425,000	\$455,000	\$465,000	\$2,090,000



Lease Fund Public Works

Overview

Request Owner	James Finch, Finance Director
Department	Treasurer
Type	Other

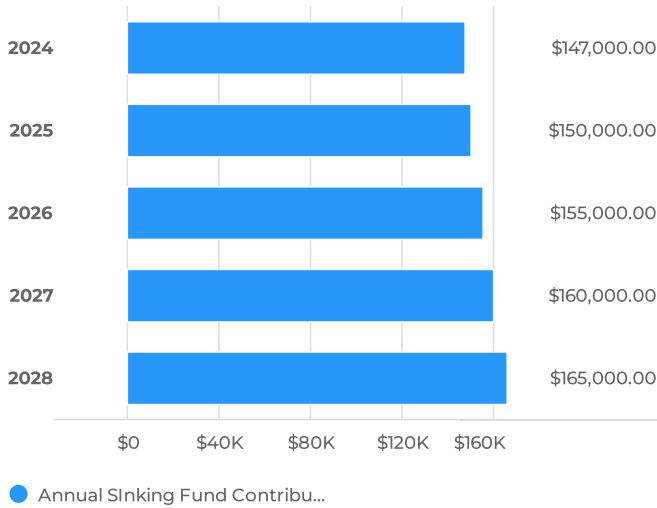
Description

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

Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$147,000	\$777K	\$777K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$147,000	\$150,000	\$155,000	\$160,000	\$165,000	\$777,000
Total	\$147,000	\$150,000	\$155,000	\$160,000	\$165,000	\$777,000



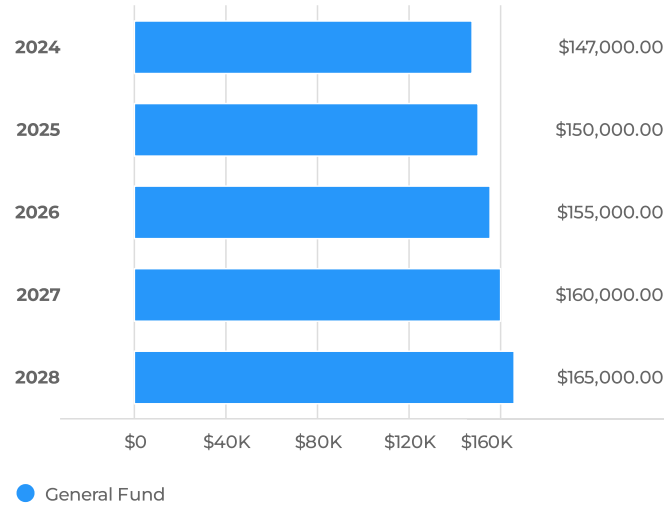
Funding Sources

FY2024 Budget
\$147,000

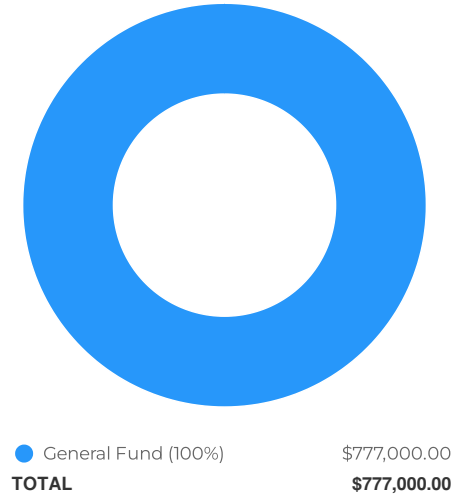
Total Budget (all years)
\$777K

Project Total
\$777K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$147,000	\$150,000	\$155,000	\$160,000	\$165,000	\$777,000
Total	\$147,000	\$150,000	\$155,000	\$160,000	\$165,000	\$777,000



JAMES BLACKSTONE MEMORIAL LIBRARY REQUESTS



Blackstone Library Sinking Fund

Overview

Request Owner	Kathy Oxsalida, Business Manager
Department	James Blackstone Memorial Library
Type	Other

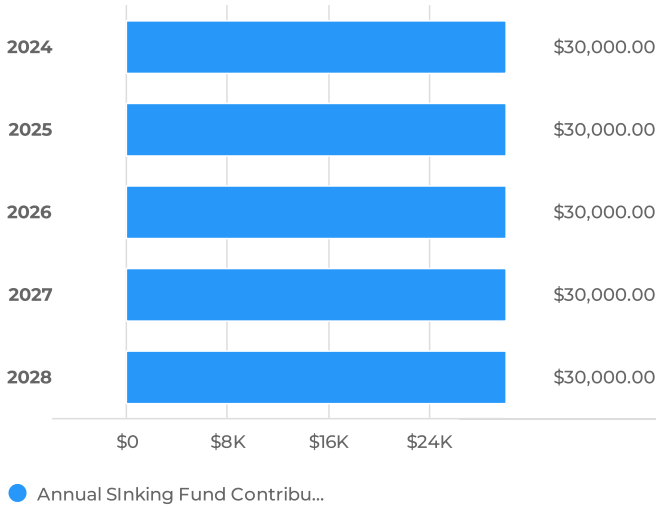
Description

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

Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$30,000	\$150K	\$150K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000



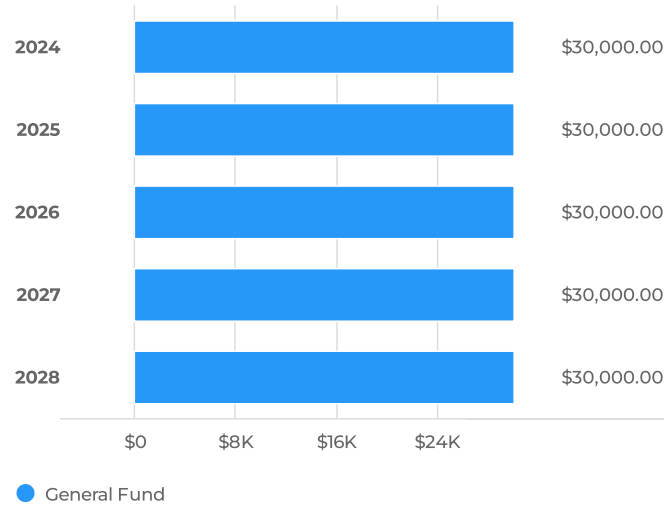
Funding Sources

FY2024 Budget
\$30,000

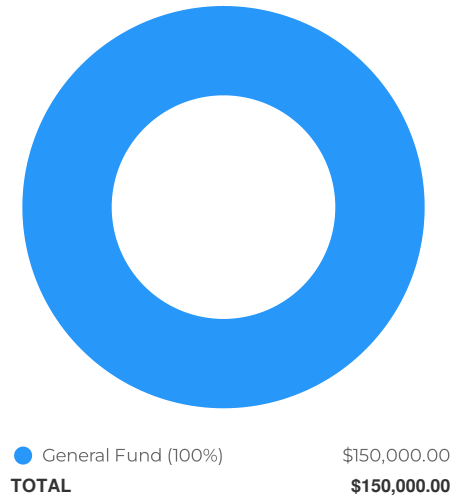
Total Budget (all years)
\$150K

Project Total
\$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000



ASSESSORS REQUESTS



Revaluation Sinking Fund Contribution

Overview

Request Owner	Barbara Neal, Assessor
Department	Assessors
Type	Other

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.

Supplemental Attachments

 [REVALUATION SINKING FUND PLAN\(/resource/cleargov-prod/projects/documents/1fbf8eee15586dcfb973.pdf\)](/resource/cleargov-prod/projects/documents/1fbf8eee15586dcfb973.pdf)

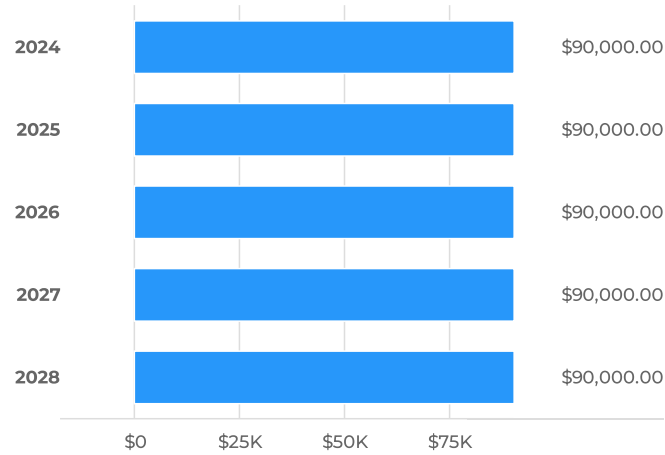
Capital Cost

FY2024 Budget
\$90,000

Total Budget (all years)
\$450K

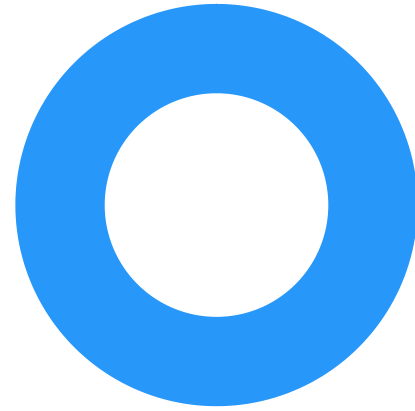
Project Total
\$450K

Capital Cost by Year



● Annual Sinking Fund Contribu...

Capital Cost for Budgeted Years



● Annual Sinking Fund Contribution (100%) \$450,000.00
TOTAL \$450,000.00

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Total	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000



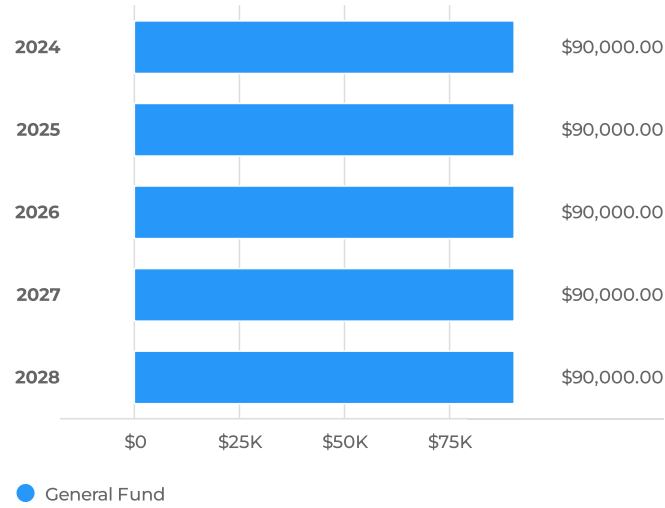
Funding Sources

FY2024 Budget
\$90,000

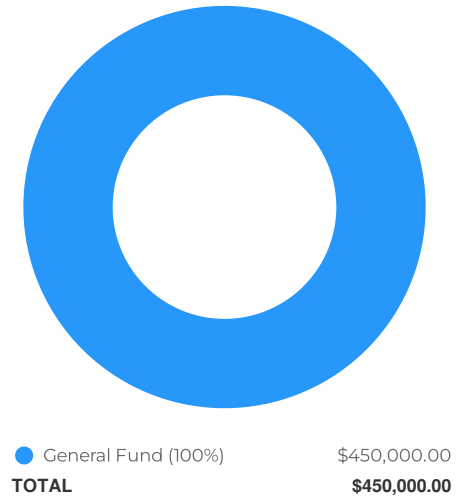
Total Budget (all years)
\$450K

Project Total
\$450K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000
Total	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000



SOLID WASTE & RECYCLING REQUESTS



Solid Waste and Recycling Equipment Fund


Overview

Request Owner	Tyler Bowne, Sustainability & Compliance Manager
Department	Solid Waste & Recycling
Type	Other

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.

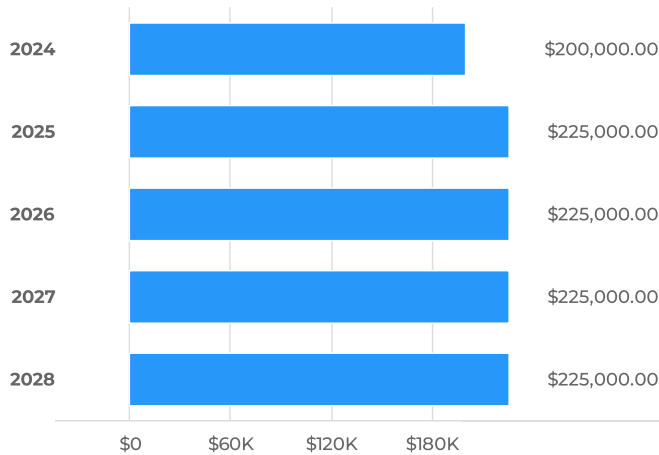
Supplemental Attachments

 [Memo to Board of Finance for Solid Waste Sinking Fund \(/resource/cleargov-prod/projects/documents/07c6553033e92417784a.pdf\)](/resource/cleargov-prod/projects/documents/07c6553033e92417784a.pdf)

Capital Cost

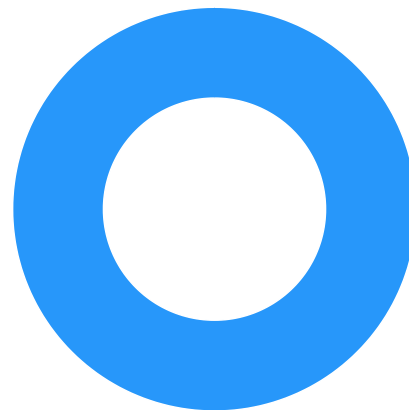
FY2024 Budget	Total Budget (all years)	Project Total
\$200,000	\$1.1M	\$1.1M

Capital Cost by Year



● Annual Sinking Fund Contribu...

Capital Cost for Budgeted Years



● Annual Sinking Fund Contribution (100%) \$1,100,000.00
TOTAL \$1,100,000.00

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$200,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,100,000
Total	\$200,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,100,000



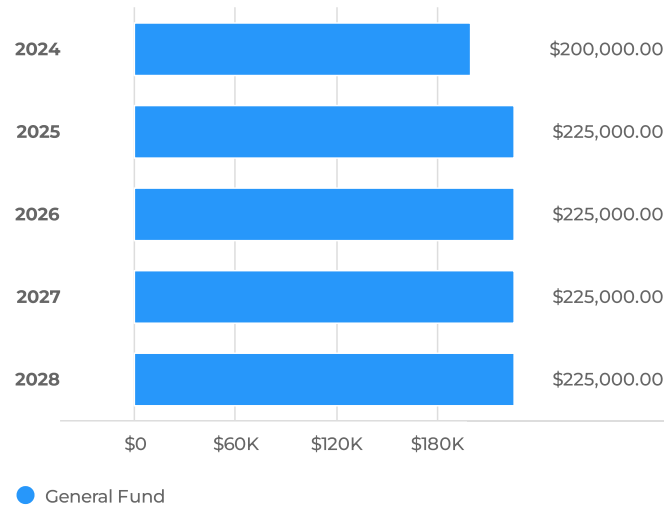
Funding Sources

FY2024 Budget
\$200,000

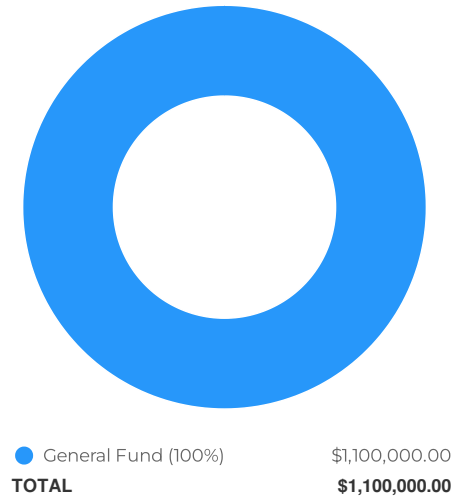
Total Budget (all years)
\$1.1M

Project Total
\$1.1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$200,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,100,000
Total	\$200,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,100,000



COMM. FOR THE ELDERLY REQUESTS



Commission for the Elderly Vehicle Sinking Fund

Overview

Request Owner	Dagmar Ridgway, Senior Center Director
Department	Comm. For The Elderly
Type	Other

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.

Supplemental Attachments

 [Commission for the Elderly Sinking Fund\(/resource/cleargov-prod/projects/documents/b8a068ba01d968e687ab.pdf\)](/resource/cleargov-prod/projects/documents/b8a068ba01d968e687ab.pdf)

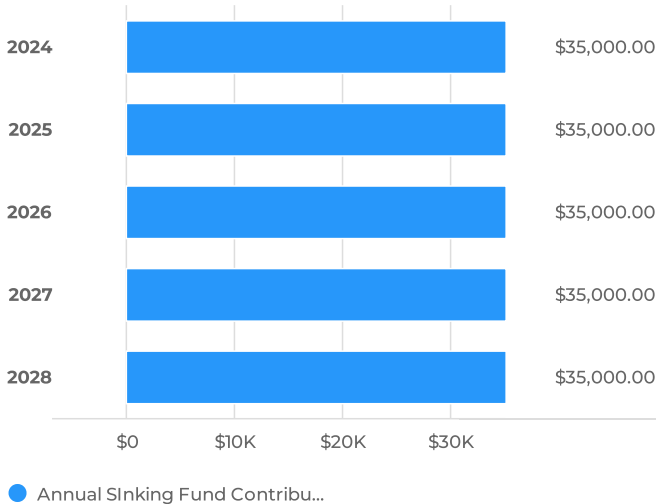
Capital Cost

FY2024 Budget
\$35,000

Total Budget (all years)
\$175K

Project Total
\$175K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown						
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Total	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000



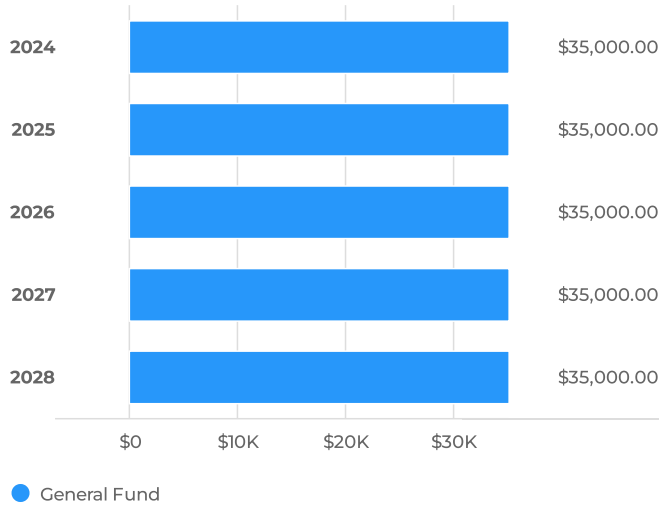
Funding Sources

FY2024 Budget
\$35,000

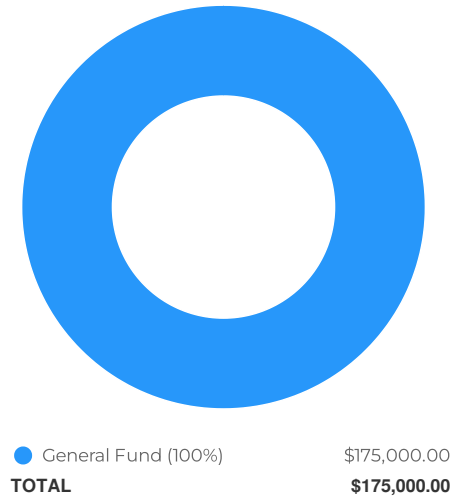
Total Budget (all years)
\$175K

Project Total
\$175K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Total	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000



Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.



Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and CI is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short-term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs—are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the

"surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and agency funds.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

Governing Body: A board, committee, commission, or other executive or policymaking body of a municipality or school district.



Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of activities to accomplish an end.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve Fund: An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of



the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

Revenue Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.

