

**BRANFORD TOWN BUDGET
FY 2025 – 2026
AS REQUESTED**



March 17, 2025

**TOWN OF BRANFORD
2025 - 2026 REQUESTED BUDGET
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**TOWN OF BRANFORD
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SECTION I

GENERAL INFORMATION

**TOWN OF BRANFORD
MILL RATE CALCULATION
(PROPOSED BUDGET)
FISCAL YEAR 2025 - 2026**

	2024/2025	2025/2026	Change	
			<u>Amount</u>	<u>%</u>
Budget Requirements	\$135,311,096	\$144,457,798	\$9,146,702	6.8%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$2,184,839	\$2,184,839	\$0	0.0%
State & Federal Grants	4,192,080	\$5,047,364	\$855,284	20.4%
Departmental Receipts	8,807,520	\$9,133,451	\$325,931	3.7%
Fund Balance Brought Forward	\$3,846,000	\$3,846,000	\$0	0.0%
	<u>\$19,030,439</u>	<u>\$20,211,654</u>	<u>\$1,181,215</u>	<u>6.2%</u>
Net to be raised from Taxation	\$116,280,657	\$124,246,144	\$7,965,487	6.9%

	2024/2025	2025/2026	Change	
			<u>Amount</u>	<u>%</u>
NET GRAND LIST	\$3,900,697,512	\$5,597,529,138	\$1,696,831,626	43.5%
Mill Rate	30.48	22.69	-7.8	-25.6%
Gross Taxes Available	\$118,900,209	\$126,999,332	\$8,099,123	6.8%
Less: State Reimbursements	\$270,800	\$270,800	\$0	0.0%
Less: Elderly Tax Relief	\$386,899	\$386,899	\$0	0.0%
Less: Allowance for Uncollectible	1,961,853	2,095,489	\$133,636	6.8%
Net Taxes Available	\$116,280,657	\$124,246,144	\$7,965,487	6.9%
Collection Rate	98.35%	98.35%		

Kurt Schwanfelder
Treasurer
Town of Branford
3/11/2025

(1) Reflects anticipated reductions from tax appeals

GRAND LIST HISTORY

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This Information Will Appear in the 2025-26 RTM Approved Budget Book

SECTION II

BUDGET PRESENTATION

GENERAL FUND

TOWN OF BRANFORD

2025-2026

Budget Summary

<u>DEPT #</u>	<u>REVENUES</u>	<u>RTM</u> <u>Amended</u> <u>2024 - 2025</u>	<u>Requested</u> <u>Budget</u> <u>2025 - 2026</u>	<u>Difference</u> <u>Requested vs</u> <u>RTM Amended</u>	<u>PERCENT</u>
3010	Tax Collector	118,465,496	126,430,983	7,965,487	6.7%
3020	State & Federal Grants	4,192,080	5,047,364	855,284	20.4%
3030	Other Revenues	12,653,520	12,979,451	325,931	2.6%
Total Revenues & Taxes		135,311,096	144,457,798	9,146,702	6.8%
 <u>EXPENDITURES</u> 					
4101	Legislative	18,983	20,432	1,449	7.6%
4102	Executive	344,120	347,779	3,659	1.1%
4103	Finance	140,239	155,835	15,596	11.1%
4104	Fiscal Services	598,201	620,746	22,545	3.8%
4105	Assessor	530,049	537,745	7,696	1.5%
4106	Board of Tax Review	20,748	15,355	(5,393)	-26.0%
4107	Tax Collector	800,975	672,446	(128,529)	-16.0%
4108	Town Clerk	308,806	299,666	(9,140)	-3.0%
4109	Legal Services	450,000	450,000	0	0.0%
4110	Labor Relations	93,600	93,600	0	0.0%
4111	Probate Court	17,290	18,350	1,060	6.1%
4112	Elections	288,287	377,518	89,231	31.0%
4113	Planning & Zoning	400,448	456,476	56,028	14.0%
4114	Zoning Board of Appeals	11,436	11,549	113	1.0%
4115	Economic Development	23,550	23,550	0	0.0%
4116	Inland Wetlands & Natural Resources	144,769	145,911	1,142	0.8%
4117	Municipal Government Buildings	1,167,997	1,314,129	146,132	12.5%
4118	Cable T.V.	15,750	27,923	12,173	77.3%
4119	Information Technology	1,274,886	1,417,834	142,948	11.2%
4120	Human Resources	358,669	379,561	20,892	5.8%
	Sub - Total General Government	7,008,803	7,386,405	377,602	5.4%

TOWN OF BRANFORD

2025-2026

Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2024 - 2025</u>	<u>Requested Budget 2025 - 2026</u>	<u>Difference Requested vs RTM Amended</u>	<u>PERCENT</u>
4201	Police Service	7,356,267	8,402,892	1,046,625	14.2%
4202	Police Service - Special Detail	525,000	525,000	0	0.0%
4203	Department of Emergency Management	30,500	30,500	0	0.0%
4204	Fire Protection	9,278,429	9,535,394	256,965	2.8%
4205	Building Inspection & Enforcement	243,653	247,825	4,172	1.7%
4206	Other Protection - Animal Control	399,554	399,738	184	0.0%
	Sub - Total Public Safety	17,833,403	19,141,349	1,307,946	7.3%
4301	Public Works	2,822,699	2,944,654	121,955	4.3%
4303	Water Pollution Control	600,000	600,000	0	0.0%
4304	Solid Waste Management & Recycling	4,940,442	5,172,143	231,701	4.7%
4305	Engineering	507,603	515,160	7,557	1.5%
	Sub - Total Public Works	8,870,744	9,231,957	361,213	4.1%
4401	Human Services	1,226,111	1,288,494	62,383	5.1%
4402	Commission for Elderly	492,940	395,397	(97,543)	-19.8%
4404	East Shore Health	397,652	414,488	16,836	4.2%
	Sub - Total Public Health / Welfare	2,116,703	2,098,379	(18,324)	-0.9%
4501	Recreation Department	1,328,353	1,373,232	44,879	3.4%
4505	Parks and Open Space	26,800	26,800	0	0.0%
4507	Docks & Recreational Facilities	21,702	21,853	151	0.7%
4508	Public Celebration	48,600	48,735	135	0.3%
4510	Conservation Commission	11,750	11,772	22	0.2%
	Sub - Total Recreation	1,437,205	1,482,392	45,187	3.1%
4601	Blackstone Library	1,743,500	1,789,500	46,000	2.6%
4602	Willoughby Wallace Library	279,450	299,959	20,509	7.3%
	Sub - Total Libraries	2,022,950	2,089,459	66,509	3.3%

TOWN OF BRANFORD

2025-2026

Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2024 - 2025</u>	<u>Requested Budget 2025 - 2026</u>	<u>Difference Requested vs RTM Amended</u>	<u>PERCENT</u>
4701	Debt - Principal	6,390,000	6,640,000	250,000	3.9%
4702	Debt - Interest	2,247,766	2,440,106	192,340	8.6%
	Sub - Total Debt Service	8,637,766	9,080,106	442,340	5.1%
4800	Board of Education	65,428,110	69,214,640	3,786,530	5.8%
4901	Pensions & Contributions	7,200,158	7,268,652	68,494	1.0%
4902	Employee Group Insurance	6,440,141	6,697,267	257,126	4.0%
4903	Municipal Insurance	2,841,773	2,681,932	(159,841)	-5.6%
	Sub - Total Pension & Insurance	16,482,072	16,647,851	165,779	1.0%
4904	Contingency	1,207,297	993,596	(213,701)	-17.7%
5000	Capital Project Funds - BOE	496,000	2,479,000	1,983,000	399.8%
	Capital Project Funds - Town	3,185,043	4,047,664	862,621	27.1%
	Coastal Resiliency Fund	310,000	225,000	(85,000)	-27.4%
	Lease Fund Town	150,000	170,000	20,000	13.3%
	Lease Fund BOE	125,000	170,000	45,000	36.0%
	Sub - Total Capital	4,266,043	7,091,664	2,825,621	66.2%
Total Expenditures		135,311,096	144,457,798	9,146,702	6.8%
<i>Composition of Expenditures</i>					
Municipal Operating Expenditures		56,081,880	58,302,792	2,220,912	4.0%
Town Capital & Lease Expenditures		3,335,043	4,217,664	882,621	26.5%
Total Town Expenditures		59,416,923	62,520,456	3,103,533	5.2%
Board of Education Expenditures		65,428,110	69,214,640	3,786,530	5.8%
BOE Capital & Lease Expenditures		621,000	2,649,000	2,028,000	326.6%
Total BOE Expenditures		66,049,110	71,863,640	5,814,530	8.8%
Contingency		1,207,297	993,596	(213,701)	-17.7%
Debt Service Expenditures		8,637,766	9,080,106	442,340	5.1%
Total		135,311,096	144,457,798	9,146,702	6.8%

TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
10180000	400010	Property Taxes, Current	115,854,267	116,280,657	124,246,144	7,965,487	6.9%
10180000	400020	Delinquent Taxes	1,520,468	1,370,105	1,370,105	0	0.0%
10180000	400030	Interest, Property Taxes	857,697	798,234	798,234	0	0.0%
10180000	400040	Lien Fees	11,665	6,100	6,100	0	0.0%
10180000	400050	Suspense Tax Collections	124,239	7,100	7,100	0	0.0%
10180000	400055	Tax Collection Fees	87	0	0	0	NA
10180000	400060	Foreclosure Fees	0	0	0	0	NA
10180000	400065	Attorney Fees	0	0	0	0	NA
10180000	400070	Returned Check Fees	0	0	0	0	NA
10180000	400080	Warrant Fees	2,508	300	300	0	0.0%
10180000	400085	Motor Vehicle Fees	10,698	3,000	3,000	0	0.0%
TOTAL TAX REVENUE			118,381,629	118,465,496	126,430,983	7,965,487	6.7%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	AMOUNT	PERCENT
10148050	410010	Education Cost Sharing	3,485,200	3,572,866	3,542,520	(30,346)	-0.8%
10148050	410015	Special Education	828,264	426,572	1,310,883	884,311	207.3%
10148050	410020	Health & Welfare	3,104	0	0	0	NA
10148050	422010	Tuition Reimbursement	0	0	0	0	NA
		Sub Total Education Grants	4,316,568	3,999,438	4,853,403	853,965	21.4%
10180000	411020	Disability Exemptions	2,608	2,000	2,000	0	0.0%
10180000	411040	Exempt Private Property	162,211	163,140	64,387	(98,753)	-60.5%
10180000	411050	Exempt State Property	0	0	0	0	NA
10180000	411080	Vet Reimbursement - State	15,915	0	0	0	NA
10180000	411090	Municipal Video Competition Grant	0	0	0	0	NA
10180000	411100	Municipal Revenue Sharing	714,046	0	100,000	100,000	NA
10180000	411110	Municipal Stabilization Grant	0	0	0	0	NA
		Sub Total Tax Related Grants	894,780	165,140	166,387	1,247	0.8%
10142010	412060	Misc. State Grants	0	0	0	0	NA
			0	0	0	0	NA
10142030	411350	Misc. State & Federal Grants (EMPG)	41,460	14,002	14,074	72	0.5%
			41,460	14,002	14,074	72	0.5%
10142040	411350	Misc. State & Federal Grants (SAFER)	0	0	0	0	NA
			0	0	0	0	NA
10144020	480340	NGO Grant Revenue	0	0	0	0	NA
		Sub Total Elderly Commission Grants	0	0	0	0	NA
10180000	412060	Misc. State Grants	10,570	10,000	10,000	0	0.0%
10180000	414000	Wild Life Refuge	3,712	3,500	3,500	0	0.0%
		Sub Total Other Grants	14,282	13,500	13,500	0	0.0%
TOTAL GRANTS			5,267,090	4,192,080	5,047,364	855,284	20.4%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD

Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10141130	420100	Planning & Zoning Fees	20,504	20,000	20,000	0	0.0%
10141130	420610	DEP Lic/Town Portion	616	500	500	0	0.0%
10141140	420140	Zoning Board of Appeals	3,000	3,750	3,750	0	0.0%
10141160	420060	Inland Wetland Applications	49,571	20,000	20,000	0	0.0%
10141160	420610	DEP Lic/Town Portion	58	60	60	0	0.0%
10142050	420020	Building Permits	824,086	700,000	725,000	25,000	3.6%
10142050	420030	Electrical Permits	2,112	0	0	0	NA
10142050	420080	Map Copies - Bldg. & Engineering	1,894	2,000	2,000	0	0.0%
10142050	420082	Building Dept. - Education Fee	714	600	600	0	0.0%
10142050	420120	Sewer Connection Permits	2	0	0	0	NA
10143050	420040	Excavation Permits	5,940	5,000	5,000	0	0.0%
10143050	420120	Sewer Connection Permits	90	0	0	0	NA
		Sub Total Building, P & Z, Engineering	908,587	751,910	776,910	25,000	3.3%
10143040	420320	Sticker Revenue	28,756	16,000	16,000	0	0.0%
10143040	420330	Transfer Station Escrow Payments	314,119	180,000	180,000	0	0.0%
10143040	420340	Trip Passes	1,938	1,500	1,500	0	0.0%
10143040	420515	Electrical Revenue Share (Covanta)	19,523	17,000	17,000	0	0.0%
		Sub Total Solid Waste & Recycling	364,336	214,500	214,500	0	0.0%
10142010	420440	Police Department - Permits, Tags	550	4,500	4,500	0	0.0%
10142010	420445	Fingerprinting Fees	17,045	14,859	12,000	(2,859)	-19.2%
10142010	420450	Police Department - Special Wages	617,760	525,000	525,000	0	0.0%
		Sub Total Police Department	635,355	544,359	541,500	(2,859)	-0.5%
10143030	420530	North Branford Sewer Fees	0	124,270	33,000	(91,270)	-73.4%
10143030	420540	Pump Out Services	7,925	6,000	6,000	0	0.0%
		Sub Total Water Pollution Control	7,925	130,270	39,000	(91,270)	-70.1%
10141080	420640	Dog Licenses	6,549	2,000	4,000	2,000	100.0%
10141080	420650	Marriage Licenses	4,992	4,100	4,500	400	9.8%
10141080	420660	Real Estate Conveyance Tax	482,319	500,000	500,000	0	0.0%
10141080	420670	Town Clerk - Other Monies	197,830	220,000	220,000	0	0.0%
10141080	420680	E-Commerce Revenue Share	12,909	15,000	15,000	0	0.0%
		Sub Total Town Clerk	704,599	741,100	743,500	2,400	0.3%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10141110	420570	North Branford Probate Fee	6,452	5,500	5,500	0	0.0%
		Sub Total Probate Court	6,452	5,500	5,500	0	0.0%
10142040	420420	False Alarm Fees	1,550	4,900	2,000	(2,900)	-59.2%
10142040	420710	Ambulance Fees	2,411,592	1,935,000	2,015,000	80,000	4.1%
10142040	420720	Misc. Permits & fees	2,445	2,000	2,000	0	0.0%
		Sub Total Fire Department	2,415,587	1,941,900	2,019,000	77,100	4.0%
10144020	433010	Building Usage Fees	0	0	0	0	NA
		Sub Total Elderly Commission	0	0	0	0	NA
10145010	433010	Building Usage Fees	8,525	8,000	5,000	(3,000)	-37.5%
10145010	433015	Facility Usage Fees	3,625	1,000	3,000	2,000	200.0%
10145010	480297	Foote Family Charitable Trust	302,000	275,000	275,000	0	0.0%
		Sub Total Recreation Department	314,150	284,000	283,000	(1,000)	-0.4%
10145100	420820	Fees & Services	0	0	0	0	NA
		Sub Total Conservation Commission	0	0	0	0	NA
10146020	420910	Library Fees	1,043	1,500	1,500	0	0.0%
10146020	420920	Passport Fees	4,960	6,000	6,000	0	0.0%
10146020	420930	Notary Fees	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	6,003	7,500	7,500	0	0.0%
10190000	420690	Commerce Bank Revenue Share	8,078	5,000	5,500	500	10.0%
10190000	422040	Insurance Claims & Refunds	48,378	15,000	15,000	0	0.0%
10190000	433020	Leases - Other	6,701	6,000	6,000	0	0.0%
10190000	440010	Interest Income - General Fund	4,504,333	1,796,917	2,262,807	465,890	25.9%
10190000	451060	Returned Check Fees	40	0	0	0	NA
10190000	480010	Employee Health Insurance Co-Pay	733,402	715,000	715,000	0	0.0%
10190000	480080	Miscellaneous Income	49,859	2,000	2,000	0	0.0%
10190000	480100	Sale of Town Property	62,669	0	0	0	NA
10190000	480130	Miscellaneous Refunds	40,373	0	0	0	NA

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10180000	480310	Telephone Access Tax	103,522	55,000	60,000	5,000	9.1%
10180000	480320	Lieu of Taxes - S. C. Reg. Water	536,522	475,000	475,000	0	0.0%
10190000	480350	Virtual Net Metering Credits	0	30,000	0	(30,000)	-100.0%
10190000	480360	EV Charging Revenue	1,756	0	0	0	NA
10190000	480370	Municipal Cannabis Sales Tax Revenue	380,856	300,000	200,000	(100,000)	-33.3%
10190000	480380	Settlement Income	88,423	0	0	0	NA
10190000	480296	Fund Balance Brought Forward	0	3,846,000	3,846,000	0	0.0%
		Sub Total Miscellaneous	6,564,912	7,245,917	7,587,307	341,390	4.7%
10190000	490010	Transfer In - Sewer Utility Fund - Benefits	791,035	786,564	761,734	(24,830)	-3.2%
10190000	490012	Transfer In - Municipal Facilities Fund	0	0	0	0	NA
10190000	490013	Transfer In - Infrastructure Enhancement Fund	0	0	0	0	NA
10190000	490015	Transfer In - Capital Fund	335	0	0	0	NA
10190000	490090	Other Financing Sources	0	0	0	0	NA
		Sub Total Other Financing Sources	791,370	786,564	761,734	(24,830)	-3.2%
TOTAL FOR DEPARTMENT			12,719,276	12,653,520	12,979,451	325,931	2.6%
Total General Fund Revenues			136,367,995	135,311,096	144,457,798	9,146,702	6.8%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4101 LEGISLATIVE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
10141010	517590	P/T Elected Official Salaries	10,866	11,083	11,332	249	2.2%
		Total Personnel Services	10,866	11,083	11,332	249	2.2%
10141010	533300	Professional Development	0	0	0	0	NA
10141010	555400	Advertising, Printing, Binding	4,969	3,800	5,000	1,200	31.6%
10141010	558150	Update Law Ordinances	3,400	4,000	4,000	0	0.0%
10141010	566100	Office Supplies	0	100	100	0	0.0%
		Total Non-Personnel	8,369	7,900	9,100	1,200	15.2%
TOTAL FOR DEPARTMENT			19,235	18,983	20,432	1,449	7.6%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10141020	517000	Regular Wages & Salaries	169,649	171,247	173,047	1,800	1.1%
10141020	517580	Board Clerks	7,748	9,059	9,263	204	2.3%
10141020	517590	P/T Elected Official Salaries	17,037	17,386	17,752	366	2.1%
10141020	518250	Seasonal and Part-Time Help	50,639	48,602	49,696	1,094	2.3%
10141020	519020	Longevity	1,000	1,000	1,000	0	0.0%
10141020	519030	Accumulated Sick Pay	0	0	0	0	NA
10141020	519040	Accrued Payroll Expense	0	659	666	7	1.1%
10141020	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	246,073	247,953	251,424	3,471	1.4%
10141020	533280	Consulting Services	3,116	30,000	30,000	0	0.0%
10141020	555400	Advertising, Printing, Binding	0	1,800	1,800	0	0.0%
10141020	566100	Office Supplies	661	750	750	0	0.0%
10141020	566900	Other Supplies	789	1,500	1,500	0	0.0%
10141020	579300	Furniture and Fixtures	7,089	7,200	7,200	0	0.0%
10141020	588000	Miscellaneous Expense	130	500	500	0	0.0%
10141020	588090	Travel	837	100	100	0	0.0%
10141020	588200	Memberships, Conf & Meetings	838	1,100	1,100	0	0.0%
10141020	588220	Ct Council of Small Towns	1,475	1,475	1,475	0	0.0%
10141020	588225	Women and Families Center	300	300	300	0	0.0%
10141020	588230	Regional Mental Health Board	1,626	1,626	1,626	0	0.0%
10141020	588235	Community Health Center	0	0	0	0	NA
10141020	588240	Council of Governments	11,800	12,100	12,300	200	1.7%
10141020	588250	Greater New Haven Transit	8,318	8,318	8,318	0	0.0%
10141020	588260	New Haven County Soil & Water	1,500	1,500	1,500	0	0.0%
10141020	588270	CCM	18,728	18,740	18,728	(12)	-0.1%
10141020	588280	Domestic Violence	750	750	750	0	0.0%
10141020	588290	Regional Economic Acceleration	8,408	8,408	8,408	0	0.0%
10141020	588300	Tourism	0	0	0	0	NA
10141020	588600	CCM Municipal Labor Relations Data	0	0	0	0	NA
		Total Non-Personnel	66,365	96,167	96,355	188	0.2%
TOTAL FOR DEPARTMENT			312,438	344,120	347,779	3,659	1.1%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4103 BOARD OF FINANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2023 - 2024</u>	<u>RTM Amended 2024 - 2025</u>	<u>2025 - 2026 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10141030	517580	Board Clerks	5,038	5,139	5,255	116	2.3%
		Total Personnel Services	5,038	5,139	5,255	116	2.3%
10141030	533260	Audit	62,432	96,000	110,000	14,000	14.6%
10141030	533270	Actuarial Services	36,000	37,000	38,480	1,480	4.0%
10141030	555400	Advertising, Printing, Binding	2,050	2,100	2,100	0	0.0%
		Total Non-Personnel	100,482	135,100	150,580	15,480	11.5%
TOTAL FOR DEPARTMENT			105,520	140,239	155,835	15,596	11.1%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10141040	517000	Regular Wages & Salaries	436,271	446,945	455,927	8,982	2.0%
10141040	517590	P/T Elected Official Salaries	11,966	12,209	12,484	275	2.3%
10141040	518000	Overtime	6,884	900	12,000	11,100	1233.3%
10141040	519020	Longevity	3,500	3,500	2,750	(750)	-21.4%
10141040	519030	Accumulated Sick Pay	0	0	2,576	2,576	NA
10141040	519040	Accrued Payroll Expense	0	1,719	1,754	35	2.0%
10141040	519070	Retroactive Wages	4,295	0	0	0	NA
		Total Personnel Services	462,916	465,273	487,491	22,218	4.8%
10141040	544300	Purch Svcs - Repairs & Maintenance	0	250	250	0	0.0%
10141040	544425	Leased Equipment	7,193	7,200	7,200	0	0.0%
10141040	555320	Postage	40,263	61,125	61,125	0	0.0%
10141040	555400	Advertising, Printing, Binding	6,846	9,000	9,000	0	0.0%
10141040	566100	Office Supplies	2,556	3,800	3,800	0	0.0%
10141040	579200	Software	44,150	46,150	46,750	600	1.3%
10141040	579250	Equipment	0	0	0	0	NA
10141040	588090	Travel	28	603	630	27	4.5%
10141040	588160	Bank Service Charges	94	500	500	0	0.0%
10141040	588200	Memberships, Conf & Meetings	3,007	4,300	4,000	(300)	-7.0%
		Total Non-Personnel	104,137	132,928	133,255	327	0.2%
TOTAL FOR DEPARTMENT			567,053	598,201	620,746	22,545	3.8%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10141050	517000	Regular Wages & Salaries	253,266	333,476	339,263	5,787	1.7%
10141050	518000	Overtime	8,651	28,372	29,081	709	2.5%
10141050	518250	Seasonal and Part-Time Help	56,584	35,918	36,726	808	2.2%
10141050	519020	Longevity	1,400	750	750	0	0.0%
10141050	519025	Education Incentive	0	0	0	0	NA
10141050	519040	Accrued Payroll Expense	0	1,283	1,305	22	1.7%
10141050	519070	Retroactive Wages	4,322	0	0	0	NA
		Total Personnel Services	324,223	399,799	407,125	7,326	1.8%
10141050	533265	Personal Property Audits	30,000	30,000	30,000	0	0.0%
10141050	533290	Appraisal Services	72,709	81,700	81,700	0	0.0%
10141050	533300	Professional Development	4,251	4,900	4,900	0	0.0%
10141050	544300	Purch Svcs - Repairs & Maintenance	0	150	150	0	0.0%
10141050	555320	Postage	966	980	1,350	370	37.8%
10141050	566100	Office Supplies	2,331	2,500	2,500	0	0.0%
10141050	588090	Travel	810	1,000	1,000	0	0.0%
10141050	588200	Memberships, Conf & Meetings	2,055	3,340	3,340	0	0.0%
10141050	588210	Dues & Subscriptions	5,037	5,680	5,680	0	0.0%
		Total Non-Personnel	118,159	130,250	130,620	370	0.3%
TOTAL FOR DEPARTMENT			442,382	530,049	537,745	7,696	1.5%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4106 BOARD OF ASSESSMENT APPEALS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141060	517580	Board Clerks	5,720	5,834	5,965	131	2.2%
10141060	517590	P/T Elected Official Salaries	5,713	11,430	5,858	(5,572)	-48.7%
10141060	518250	Seasonal and Part-Time Help	0	2,134	2,182	48	2.2%
		Total Personnel Services	11,433	19,398	14,005	(5,393)	-27.8%
10141060	533290	Appraisal Services	0	500	500	0	0.0%
10141060	533300	Professional Development	0	150	150	0	0.0%
10141060	566100	Office Supplies	450	600	600	0	0.0%
10141060	588090	Travel	0	100	100	0	0.0%
		Total Non-Personnel	450	1,350	1,350	0	0.0%
TOTAL FOR DEPARTMENT			11,883	20,748	15,355	(5,393)	-26.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10141070	517000	Regular Wages & Salaries	248,867	260,906	267,664	6,758	2.6%
10141070	518000	Overtime	37,629	20,000	20,000	0	0.0%
10141070	518250	Seasonal and Part-Time Help	0	0	0	0	NA
10141070	519020	Longevity	0	0	0	0	NA
10141070	519025	Education Incentive	0	0	0	0	NA
10141070	519030	Accumulated Sick Pay	0	0	0	0	NA
10141070	519040	Accrued Payroll Expense	0	1,004	1,029	25	2.5%
10141070	519070	Retroactive Wages	5,114	0	0	0	NA
		Total Personnel Services	291,610	281,910	288,693	6,783	2.4%
10141070	533280	Consulting Services	0	0	12,000	12,000	NA
10141070	533285	Tax Bill Processing	22,630	33,346	25,266	(8,080)	-24.2%
10141070	533300	Professional Development	0	0	0	0	NA
10141070	544300	Purch Svcs - Repairs & Maintenance	0	650	650	0	0.0%
10141070	555305	On Line Services	3,170	4,450	4,450	0	0.0%
10141070	555320	Postage	20,506	35,950	45,960	10,010	27.8%
10141070	555325	Resident Stickers	2,379	2,500	7,500	5,000	200.0%
10141070	555400	Advertising, Printing, Binding	2,962	3,201	3,201	0	0.0%
10141070	566100	Office Supplies	2,826	3,602	3,752	150	4.2%
10141070	579300	Furniture and Fixtures	0	0	0	0	NA
10141070	588110	State Fees & Testing	500	350	350	0	0.0%
10141070	588200	Memberships, Conf & Meetings	1,639	5,624	5,624	0	0.0%
10141070	588620	Tax Refunds	125,782	429,392	275,000	(154,392)	-36.0%
		Total Non-Personnel	182,394	519,065	383,753	(135,312)	-26.1%
TOTAL FOR DEPARTMENT			474,004	800,975	672,446	(128,529)	-16.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141080	517000	Regular Wages & Salaries	241,579	260,737	267,534	6,797	2.6%
10141080	518100	Expanded Hours	117	800	800	0	0.0%
10141080	518250	Seasonal and Parttime		0	0	0	NA
10141080	519020	Longevity	750	0	0	0	NA
10141080	519025	Education Incentive	0	0	500	500	NA
10141080	519030	Accumulated Sick Pay	0	17,000	0	(17,000)	-100.0%
10141080	519040	Accrued Payroll Expense	0	1,019	1,032	13	1.3%
10141080	519070	Retroactive Wages	1,652	0	0	0	NA
		Total Personnel Services	244,098	279,556	269,866	(9,690)	-3.5%
10141080	533300	Professional Development	916	2,600	3,000	400	15.4%
10141080	533570	Computer Indexing System	9,004	14,000	14,000	0	0.0%
10141080	533900	Other Purchased Services	100	200	200	0	0.0%
10141080	544300	Purch Svcs - Repairs & Maintenance	500	500	300	(200)	-40.0%
10141080	555400	Advertising, Printing, Binding	2,437	4,000	4,000	0	0.0%
10141080	566100	Office Supplies	2,599	2,800	2,900	100	3.6%
10141080	579250	Equipment	0	0	0	0	NA
10141080	579300	Furniture and Fixtures	0	0	0	0	NA
10141080	588200	Memberships, Conf & Meetings	2,649	2,650	2,800	150	5.7%
10141080	588630	Vital Statistics	2,500	2,500	2,600	100	4.0%
		Total Non-Personnel	20,705	29,250	29,800	550	1.9%
TOTAL FOR DEPARTMENT			264,803	308,806	299,666	(9,140)	-3.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4109 LEGAL SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141090	533550	Counsel & Legal Advice	264,545	270,000	270,000	0	0.0%
		Total Personnel Services	264,545	270,000	270,000	0	0.0%
10141090	529420	Expenses & Claims	20,446	30,000	30,000	0	0.0%
10141090	533660	Tax Appeals	43,461	150,000	150,000	0	0.0%
		Total Non-Personnel	63,907	180,000	180,000	0	0.0%
TOTAL FOR DEPARTMENT			328,452	450,000	450,000	0	0.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4110 LABOR RELATIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141100	533670	Labor Relations	65,376	93,600	93,600	0	0.0%
		Total Non-Personnel	65,376	93,600	93,600	0	0.0%
TOTAL FOR DEPARTMENT			65,376	93,600	93,600	0	0.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4111 PROBATE COURT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141110	533580	Microfilming	2,788	0	0	0	NA
10141110	544300	Purch Svcs - Repairs & Maintenance	1,195	1,800	1,800	0	0.0%
10141110	555200	Property, Auto & Gen Liability Insurance	1,057	1,440	2,500	1,060	73.6%
10141110	555300	Communications	3,266	0	0	0	NA
10141110	555305	On Line Services	0	7,050	7,050	0	0.0%
10141110	566100	Office Supplies	5,757	7,000	7,000	0	0.0%
10141110	579150	Technology Acquisitions	5,475	0	0	0	NA
		Total Non-Personnel	19,538	17,290	18,350	1,060	6.1%
TOTAL FOR DEPARTMENT			19,538	17,290	18,350	1,060	6.1%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4112 ELECTIONS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10141120	517100	Part-Time Clerical Support	21,847	23,000	23,518	518	2.3%
10141120	517630	Election Workers	87,950	110,000	165,000	55,000	50.0%
10141120	517700	Registrars	62,620	63,925	86,300	22,375	35.0%
10141120	517705	Deputy Registrars	38,759	25,000	27,500	2,500	10.0%
10141120	518000	Overtime	1,108	1,100	5,000	3,900	354.5%
10141120	518250	Seasonal and Part-Time Help	5,860	4,162	0	(4,162)	-100.0%
10141120	519025	Education Incentive	2,700	3,000	3,000	0	0.0%
		Total Personnel Services	220,844	230,187	310,318	80,131	34.8%
10141120	533300	Professional Development	4,925	3,000	3,000	0	0.0%
10141120	533590	Moving and Storage	4,237	5,000	5,000	0	0.0%
10141120	533900	Other Purchased Services	3,605	4,000	8,000	4,000	100.0%
10141120	544300	Purch Svcs - Repairs & Maintenance	6,571	7,000	7,000	0	0.0%
10141120	544410	Building Rental	900	1,100	1,200	100	9.1%
10141120	544420	Equipment Rental	0	2,000	2,000	0	0.0%
10141120	555320	Postage	1,900	1,500	1,500	0	0.0%
10141120	555400	Advertising, Printing, Binding	590	2,000	4,000	2,000	100.0%
10141120	566100	Office Supplies	2,696	2,000	2,000	0	0.0%
10141120	566900	Other Supplies	22,236	21,000	21,000	0	0.0%
10141120	566920	Meal Supplies	3,401	6,000	6,000	0	0.0%
10141120	579150	Technology Acquisitions	0	0	1,000	1,000	NA
10141120	579300	Furniture and Fixtures	182	1,000	1,000	0	0.0%
10141120	588090	Travel	672	500	500	0	0.0%
10141120	588200	Memberships, Conf & Meetings	1,015	2,000	4,000	2,000	100.0%
		Total Non-Personnel	52,930	58,100	67,200	9,100	15.7%
TOTAL FOR DEPARTMENT			273,774	288,287	377,518	89,231	31.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141130	517000	Regular Wages & Salaries	323,516	333,938	339,169	5,231	1.6%
10141130	517580	Board Clerk	0	0	0	0	NA
10141130	518000	Overtime	2,714	4,250	4,250	0	0.0%
10141130	518250	Seasonal and Part-Time Help	0	34,580	35,358	778	2.2%
10141130	519020	Longevity	0	0	0	0	NA
10141130	519030	Accumulated Sick Pay	0	0	0	0	NA
10141130	519040	Accrued Payroll Expense	4,566	1,285	1,304	19	1.5%
10141130	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	330,796	374,053	380,081	6,028	1.6%
10141130	533280	Consulting Services	0	12,560	62,560	50,000	398.1%
10141130	533300	Professional Development	0	1,735	1,735	0	0.0%
10141130	555400	Advertising, Printing, Binding	5,318	6,000	6,000	0	0.0%
10141130	566100	Office Supplies	1,694	1,800	1,800	0	0.0%
10141130	579300	Furniture and Fixtures	0	0	0	0	NA
10141130	588090	Travel	256	1,200	1,200	0	0.0%
10141130	588200	Memberships, Conf & Meetings	1,597	3,100	3,100	0	0.0%
		Total Non-Personnel	8,865	26,395	76,395	50,000	189.4%
TOTAL FOR DEPARTMENT			339,661	400,448	456,476	56,028	14.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4114 ZONING BOARD OF APPEALS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2023 - 2024</u>	<u>RTM Amended 2024 - 2025</u>	<u>2025 - 2026 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10141140	517580	Board Clerk	4,888	4,986	5,099	113	2.3%
		Total Personnel Services	4,888	4,986	5,099	113	2.3%
10141140	555400	Advertising, Printing, Binding	3,295	5,500	5,500	0	0.0%
10141140	566100	Office Supplies	193	400	400	0	0.0%
10141140	588090	Travel	0	350	350	0	0.0%
10141140	588200	Memberships, Conf & Meetings	0	200	200	0	0.0%
		Total Non-Personnel	3,488	6,450	6,450	0	0.0%
TOTAL FOR DEPARTMENT			8,376	11,436	11,549	113	1.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4115 ECONOMIC DEVELOPMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141150	518250	Seasonal and Part-Time Help	0	0	0	0	NA
		Total Personnel Services	0	0	0	0	NA
10141150	533900	Other Purchased Services	1,625	6,550	6,550	0	0.0%
10141150	555400	Advertising, Printing, Binding	13,818	14,000	14,000	0	0.0%
10141150	566100	Office Supplies	0	500	500	0	0.0%
10141150	566900	Other Supplies	0	0	0	0	NA
10141150	588200	Memberships, Conf & Meetings	112	2,500	2,500	0	0.0%
		Total Non-Personnel	15,555	23,550	23,550	0	0.0%
TOTAL FOR DEPARTMENT			15,555	23,550	23,550	0	0.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS AND NATURAL RESOURCES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10141160	517000	Regular Wages & Salaries	134,468	137,742	139,126	1,384	1.0%
10141160	518000	Overtime	0	997	500	(497)	-49.8%
10141160	519020	Longevity	250	250	500	250	100.0%
10141160	519040	Accrued Payroll Expense	0	530	535	5	0.9%
10141160	519070	Retroactive Wages	1,306	0	0	0	NA
		Total Personnel Services	136,024	139,519	140,661	1,142	0.8%
10141160	526100	Uniform/Clothing Allowance	0	0	150	150	NA
10141160	533300	Professional Development	939	2,000	2,000	0	0.0%
10141160	555400	Advertising, Printing, Binding	1,292	2,000	1,900	(100)	-5.0%
10141160	566100	Office Supplies	761	1,000	1,000	0	0.0%
10141160	566900	Other Supplies	0	0	0	0	NA
10141160	579150	Technology Acquisitions	0	0	0	0	NA
10141160	579250	Equipment	0	250	200	(50)	-20.0%
10141160	579300	Furniture & Fixtures	0	0	0	0	NA
10141160	588090	Travel	0	0	0	0	NA
		Total Non-Personnel	2,992	5,250	5,250	0	0.0%
TOTAL FOR DEPARTMENT			139,016	144,769	145,911	1,142	0.8%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4117 MUNICIPAL BUILDINGS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10141170	517000	Regular Wages & Salaries	247,292	301,472	308,981	7,509	2.5%
10141170	518000	Overtime	48,071	43,400	44,500	1,100	2.5%
10141170	518250	Seasonal and Part-Time Help	0	0	0	0	NA
10141170	519020	Longevity	1,300	1,300	1,300	0	0.0%
10141170	519030	Accumulated Sick Pay	0	0	0	0	NA
10141170	519040	Accrued Payroll Expense	0	1,160	1,188	28	2.4%
10141170	519070	Retroactive Wages	3,251	0	0	0	NA
		Total Personnel Services	299,914	347,332	355,969	8,637	2.5%
10141170	526100	Uniform/Clothing Allowance	5,268	7,235	7,235	0	0.0%
10141170	533280	Consulting Services	0	0	0	0	NA
10141170	544100	Utilities - Water, Gas, Electric	427,789	395,000	510,000	115,000	29.1%
10141170	544110	Fuel Oil	20,000	22,000	20,000	(2,000)	-9.1%
10141170	544300	Purch Svcs - Repairs & Maintenance	377,240	366,230	390,725	24,495	6.7%
10141170	555300	Communications	0	0	0	0	NA
10141170	566100	Office Supplies	0	800	800	0	0.0%
10141170	566900	Other Supplies	17,042	23,000	23,000	0	0.0%
10141170	566920	Meal Supplies	0	550	550	0	0.0%
10141170	579250	Equipment	583	4,400	4,400	0	0.0%
10141170	579300	Furniture & Fixtures	0	250	250	0	0.0%
10141170	588200	Memberships, Conf & Meetings	0	1,200	1,200	0	0.0%
		Total Non-Personnel	847,922	820,665	958,160	137,495	16.8%
TOTAL FOR DEPARTMENT			1,147,836	1,167,997	1,314,129	146,132	12.5%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4118 BRANFORD CABLE TELEVISION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141180	518250	Seasonal and Part-Time Help	8,029	7,650	7,823	173	2.3%
10141180	533605	Sub-Contracting	92	0	0	0	NA
10141180	566900	Other Supplies	0	100	100	0	0.0%
10141180	588700	Donation Expense	8,000	8,000	20,000	12,000	150.0%
		Total Non-Personnel	16,121	15,750	27,923	12,173	77.3%
TOTAL FOR DEPARTMENT			16,121	15,750	27,923	12,173	77.3%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4119 INFORMATION TECHNOLOGY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10141190	517000	Regular Wages & Salaries	280,429	287,455	294,901	7,446	2.6%
10141190	518000	Overtime	0	5,000	10,000	5,000	100.0%
10141190	518250	Seasonal and Part-Time Help	0	11,000	40,000	29,000	263.6%
10141190	519020	Longevity	500	750	500	(250)	-33.3%
10141190	519030	Accumulated Sick Pay	0	0	0	0	NA
10141190	519040	Accrued Payroll Expense	0	1,106	1,134	28	2.5%
10141190	519070	Retroactive Wages	3,742	0	0	0	NA
		Total Personnel Services	284,671	305,311	346,535	41,224	13.5%
10141190	533300	Professional Development	1,232	4,000	3,000	(1,000)	-25.0%
10141190	544300	Purch Svcs - Repairs & Maintenance	517,669	642,649	828,616	185,967	28.9%
10141190	544375	Hardware	0	0	0	0	NA
10141190	555300	Communications	143,110	169,650	177,683	8,033	4.7%
10141190	566900	Other Supplies	9,836	8,000	8,000	0	0.0%
10141190	579150	Technology Acquisitions	188,836	114,900	50,000	(64,900)	-56.5%
10141190	579200	Software	16,533	26,526	0	(26,526)	-100.0%
10141190	579300	Furniture & Fixtures	99	1,000		(1,000)	-100.0%
10141190	588090	Travel	0	2,500	1,000	(1,500)	-60.0%
10141190	588200	Memberships, Conf & Meetings	285	350	3,000	2,650	757.1%
		Total Non-Personnel	877,600	969,575	1,071,299	101,724	10.5%
TOTAL FOR DEPARTMENT			1,162,271	1,274,886	1,417,834	142,948	11.2%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10141200	517000	Regular Wages & Salaries	234,135	241,287	247,803	6,516	2.7%
10141200	518000	Overtime	0	5,000	5,000	0	0.0%
10141200	518250	Seasonal and Part-Time Help	0	0	0	0	NA
10141200	519020	Longevity	250	500	500	0	0.0%
10141200	519030	Accumulated Sick Pay	0	0	0	0	NA
10141200	519040	Accrued Payroll Expense	0	928	953	25	2.7%
10141200	519070	Retroactive Wages	557	0	0	0	NA
		Total Personnel Services	234,942	247,715	254,256	6,541	2.6%
10141200	533300	Professional Development	500	3,000	3,000	0	0.0%
10141200	533510	HRIS Services	84,783	89,704	104,055	14,351	16.0%
10141200	533530	Employment Testing	4,940	8,100	8,100	0	0.0%
10141200	533560	Mandatory Substance Abuse Testing	3,490	4,000	4,000	0	0.0%
10141200	555400	Advertising, Printing, Binding	1,478	1,500	1,500	0	0.0%
10141200	566100	Office Supplies	1,181	1,200	1,200	0	0.0%
10141200	579250	Equipment	0	0	0	0	NA
10141200	579300	Furniture & Fixtures	0	0	0	0	NA
10141200	588090	Travel	397	500	500	0	0.0%
10141200	588200	Memberships, Conf & Meetings	324	2,950	2,950	0	0.0%
10141200	xxxxxx	Wellness Program	0	0	0	0	NA
		Total Non-Personnel	97,093	110,954	125,305	14,351	12.9%
TOTAL FOR DEPARTMENT			332,035	358,669	379,561	20,892	5.8%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2023 - 2024</u>	<u>RTM Amended 2024 - 2025</u>	<u>2025 - 2026 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10142010	517000	Regular Wages & Salaries	5,238,820	5,517,797	6,425,477	907,680	16.5%
10142010	517100	Part-Time Clerical Support	51,778	67,318	68,833	1,515	2.3%
10142010	517520	School Guards	82,740	84,256	86,152	1,896	2.3%
10142010	517580	Board Clerk	2,998	3,688	3,771	83	2.3%
10142010	518000	Overtime	423,569	351,225	471,225	120,000	34.2%
10142010	518010	Overtime - Public Events	61,800	72,408	72,408	0	0.0%
10142010	518050	Vacation	120,643	133,127	133,127	0	0.0%
10142010	518150	Holiday Pay	110,764	156,884	156,884	0	0.0%
10142010	518200	Sick Pay	65,089	75,730	75,730	0	0.0%
10142010	518250	Seasonal and Part-Time Help	12,943	47,065	48,124	1,059	2.3%
10142010	518490	Shift Differential	16,316	21,251	21,251	0	0.0%
10142010	519020	Longevity	20,790	21,525	21,490	(35)	-0.2%
10142010	519025	Education Incentive	13,925	13,775	13,925	150	1.1%
10142010	519030	Accumulated Sick Pay	34,839	0	0	0	NA
10142010	519040	Accrued Payroll Expense	0	14,678	14,678	0	0.0%
10142010	519050	Stipends	0	0	0	0	NA
10142010	519055	Supernumerary Training	5,398	7,950	7,950	0	0.0%
10142010	519070	Retroactive Wages	2,197	0	0	0	NA
		Total Personnel Services	6,264,609	6,588,677	7,621,025	1,032,348	15.7%
10142010	526100	Uniform/Clothing Allowance	102,434	109,060	109,060	0	0.0%
10142010	529200	Contractual Education Reimbursements	17,255	17,400	16,393	(1,007)	-5.8%
10142010	533300	Professional Development	66,270	61,690	61,690	0	0.0%
10142010	533500	Purch Svcs - Professional & Technical	1,493	5,000	5,000	0	0.0%
10142010	533530	Employment Testing	10,612	25,825	25,825	0	0.0%
10142010	544130	Other Fuel	86,686	106,000	106,000	0	0.0%
10142010	544300	Purch Svcs - Repairs & Maintenance	79,274	90,818	90,818	0	0.0%
10142010	544330	Marine Maintenance	2,307	4,550	4,550	0	0.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10142010	544340	Radio Communication System Expense	135,309	150,515	160,299	9,784	6.5%
10142010	555300	Communications	77,956	74,004	82,004	8,000	10.8%
10142010	566100	Office Supplies	13,873	13,957	13,957	0	0.0%
10142010	566650	Safety Supplies	39,024	43,668	43,668	0	0.0%
10142010	566900	Other Supplies	14,818	20,183	16,183	(4,000)	-19.8%
10142010	566920	Meal Supplies	1,748	1,700	1,700	0	0.0%
10142010	566960	Parts	63	10,950	6,950	(4,000)	-36.5%
10142010	579150	Technology Acquisitions	1,468	5,000	5,000	0	0.0%
10142010	579250	Equipment	160	4,000	4,000	0	0.0%
10142010	579300	Furniture & Fixtures	6,726	6,000	6,000	0	0.0%
10142010	588200	Memberships, Conf & Meetings	15,503	16,270	21,770	5,500	33.8%
10142010	588640	Parades & Awards	360	1,000	1,000	0	0.0%
		Total Non-Personnel	673,339	767,590	781,867	14,277	1.9%
TOTAL FOR DEPARTMENT			6,937,948	7,356,267	8,402,892	1,046,625	14.2%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4202 POLICE SERVICE - SPECIAL DETAIL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10142020	518500	Special Detail	433,219	525,000	525,000	0	0.0%
		Total Personnel Services	433,219	525,000	525,000	0	0.0%
TOTAL FOR DEPARTMENT			433,219	525,000	525,000	0	0.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4203 DEPARTMENT OF EMERGENCY MANAGEMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10142030	518000	Overtime	0	0	0	0	NA
10142030	519050	Stipends	14,000	14,000	16,000	2,000	14.3%
		Total Personnel Services	14,000	14,000	16,000	2,000	14.3%
10142030	533900	Other Purchased Services	0	0	0	0	NA
10142030	544300	Purch Svcs - Repairs & Maintenance	13,868	16,500	14,500	(2,000)	-12.1%
10142030	566900	Other Supplies	0	0	0	0	NA
10142030	579150	Technology Acquisitions	0	0	0	0	NA
10142030	579250	Equipment	0	0	0	0	NA
10142030	588090	Travel	0	0	0	0	NA
		Total Non-Personnel	13,868	16,500	14,500	(2,000)	-12.1%
TOTAL FOR DEPARTMENT			27,868	30,500	30,500	0	0.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10142040	517000	Regular Wages & Salaries	3,755,257	4,930,382	5,091,070	160,688	3.3%
10142040	517530	Utility Personnel	0	0		0	NA
10142040	517580	Board Clerk	3,338	3,406	3,483	77	2.3%
10142040	517600	Deputy Fire Marshall Stipend	0	0	0	0	NA
10142040	517670	Medic Shift PT	333,435	386,483	395,310	8,827	2.3%
10142040	518000	Overtime	529,840	642,015	626,000	(16,015)	-2.5%
10142040	518010	Overtime - Public Events	7,808	19,339	19,775	436	2.3%
10142040	518050	Vacation	301,107	417,956	410,000	(7,956)	-1.9%
10142040	518150	Holiday Pay	235,014	349,594	337,464	(12,130)	-3.5%
10142040	518200	Sick Pay	264,837	217,113	222,000	4,887	2.3%
10142040	518500	Special Detail	0	1,052	1,052	0	0.0%
10142040	519000	Volunteer Officer Stipend	2,250	4,500	4,500	0	0.0%
10142040	519010	Stewards	0	1,000	1,000	0	0.0%
10142040	519020	Longevity	9,535	9,565	8,445	(1,120)	-11.7%
10142040	519025	Education Incentive	140,931	154,532	158,009	3,477	2.3%
10142040	519030	Accumulated Sick Pay	27,223	0	0	0	NA
10142040	519040	Accrued Payroll Expense	0	0	15,335	15,335	NA
10142040	519050	Stipends	224,083	228,500	252,500	24,000	10.5%
10142040	519070	Retroactive Wages	1,462	0	0	0	NA
		Total Personnel Services	5,836,120	7,365,437	7,545,943	180,506	2.5%
10142040	526100	Uniform/Clothing Allowance	42,695	55,800	52,200	(3,600)	-6.5%
10142040	533300	Professional Development	39,262	45,000	45,000	0	0.0%
10142040	533520	Ambulance Billing	155,427	132,600	200,000	67,400	50.8%
10142040	533530	Employment Testing	26,392	36,050	36,050	0	0.0%
10142040	533600	Fire Prevention / Investigations	2,995	3,200	3,200	0	0.0%
10142040	533900	Other Purchased Services	11,040	0	0	0	NA
10142040	533970	Administrative Costs	1,327	1,600	1,600	0	0.0%
10142040	544130	Other Fuel	3,410	5,000	5,000	0	0.0%
10142040	544170	Hydrants	889,444	952,410	952,410	0	0.0%
10142040	544300	Purch Svcs - Repairs & Maintenance	283,679	268,000	276,040	8,040	3.0%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10142040	544410	Building Rental	16,300	16,300	16,300	0	0.0%
10142040	555300	Communications	30,879	35,020	35,020	0	0.0%
10142040	555320	Postage	515	1,000	1,000	0	0.0%
10142040	566600	Medical Supplies	115,175	116,823	120,328	3,505	3.0%
10142040	566650	Safety Supplies	8,552	9,280	9,280	0	0.0%
10142040	566900	Other Supplies	35,842	37,121	38,235	1,114	3.0%
10142040	578000	Equipment Replacement	32,239	33,300	33,300	0	0.0%
10142040	578010	Vol Fire Equipment Replacement	22,967	24,380	24,380	0	0.0%
10142040	579250	Equipment	112,372	119,006	119,006	0	0.0%
10142040	579300	Furniture & Fixtures	4,732	1,000	1,000	0	0.0%
10142040	588030	Misc. Volunteer Fire Expenses	4,786	5,000	3,500	(1,500)	-30.0%
10142040	588050	CMED	11,270	13,102	13,102	0	0.0%
10142040	588200	Memberships, Conf & Meetings	3,563	2,000	3,500	1,500	75.0%
		Total Non-Personnel	1,854,863	1,912,992	1,989,451	76,459	4.0%
10142040	588802	Contingency	0	0	0	0	NA
		Total Contingency	0	0	0	0	NA
10142040	599102	Transfer Out - Special Program Fund 203	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	NA
TOTAL FOR DEPARTMENT			7,690,983	9,278,429	9,535,394	256,965	2.8%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4205 BUILDING INSPECTION AND ENFORCEMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10142050	517000	Regular Wages & Salaries	188,519	187,083	189,247	2,164	1.2%
10142050	518000	Overtime	236	0	0	0	NA
10142050	519020	Longevity	1,500	1,750	1,750	0	0.0%
10142050	519030	Accumulated Sick Pay	2,711	0	0	0	NA
10142050	519040	Accrued Payroll Expense	0	720	728	8	1.1%
10142050	519050	Stipends	0	0	0	0	NA
10142050	519070	Retroactive Wages	2,025	0	0	0	NA
		Total Personnel Services	194,991	189,553	191,725	2,172	1.1%
10142050	526100	Uniform/Clothing Allowance	21	300	300	0	0.0%
10142050	533280	Consulting Services	49,029	48,000	50,000	2,000	4.2%
10142050	533550	Legal Services	0	200	200	0	0.0%
10142050	555305	On Line Services	855	1,000	1,000	0	0.0%
10142050	566100	Office Supplies	812	2,200	2,200	0	0.0%
10142050	566900	Other Supplies	0	500	500	0	0.0%
10142050	588090	Travel	0	400	400	0	0.0%
10142050	588200	Memberships, Conf & Meetings	1,248	1,500	1,500	0	0.0%
		Total Non-Personnel	51,965	54,100	56,100	2,000	3.7%
TOTAL FOR DEPARTMENT			246,956	243,653	247,825	4,172	1.7%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4206 ANIMAL CONTROL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2023 - 2024</u>	<u>RTM Amended 2024 - 2025</u>	<u>2025 - 2026 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10142060	599104	Transfer Out - Animal Shelter Fund 206	227,774	399,554	399,738	184	0.0%
		Total Operating Transfers	227,774	399,554	399,738	184	0.0%
TOTAL FOR DEPARTMENT			227,774	399,554	399,738	184	0.0%

PLEASE REFER TO PAGES 67 & 68 FOR BUDGET DETAIL

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4301 PUBLIC WORKS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10143010	517000	Regular Wages & Salaries	1,181,512	1,321,041	1,352,346	31,305	2.4%
10143010	518000	Overtime	116,689	109,778	127,278	17,500	15.9%
10143010	518250	Seasonal and Part-Time Help	38,641	51,136	52,287	1,151	2.3%
10143010	518500	Special Detail	487	4,400	4,499	99	2.3%
10143010	519020	Longevity	1,450	2,450	2,450	0	0.0%
10143010	519030	Accumulated Sick Pay	10,385	0	0	0	NA
10143010	519040	Accrued Payroll Expense	0	5,081	5,201	120	2.4%
10143010	519050	Stipends	1,600	5,200	5,200	0	0.0%
10143010	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	1,350,764	1,499,086	1,549,261	50,175	3.3%
10143010	526100	Uniform/Clothing Allowance	13,501	16,500	17,000	500	3.0%
10143010	533300	Professional Development	9,540	12,500	17,500	5,000	40.0%
10143010	533530	Employment Testing	1,480	3,000	3,000	0	0.0%
10143010	533900	Other Purchased Services	99,986	100,000	100,000	0	0.0%
10143010	544100	Utilities - Water, Gas, Electric	39,442	61,199	121,199	60,000	98.0%
10143010	544130	Other Fuel	148,268	176,300	180,000	3,700	2.1%
10143010	544190	Street Lights	279,377	361,019	361,019	0	0.0%
10143010	544300	Purch Svcs - Repairs & Maintenance	244,992	245,000	245,000	0	0.0%
10143010	544340	Radio Communication System Expense	1,910	2,500	2,500	0	0.0%
10143010	544420	Equipment Rental	17,480	19,000	19,000	0	0.0%
10143010	545000	Road Materials	72,610	70,000	70,000	0	0.0%
10143010	545010	Road Painting & Signs	44,457	45,000	45,000	0	0.0%
10143010	546010	Tree Warden Maintenance	83,184	83,200	85,000	1,800	2.2%
10143010	546050	Eviction Services	82	500	250	(250)	-50.0%
10143010	566650	Safety Supplies	8,450	8,970	10,000	1,030	11.5%
10143010	566900	Other Supplies	8,256	8,625	8,625	0	0.0%
10143010	566980	Small Tools	3,032	4,000	4,000	0	0.0%
10143010	579110	Drainage	84,604	90,500	90,500	0	0.0%
10143010	579250	Equipment	16,476	12,800	12,800	0	0.0%
10143010	579300	Furniture & Fixtures	242	1,500	1,500	0	0.0%
10143010	588200	Memberships, Conf & Meetings	2,700	1,500	1,500	0	0.0%
		Total Non-Personnel	1,180,069	1,323,613	1,395,393	71,780	5.4%
TOTAL FOR DEPARTMENT			2,530,833	2,822,699	2,944,654	121,955	4.3%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL AUTHORITY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10143030	599105	Transfer Out - Sewer Utility Fund 210	611,275	600,000	600,000	0	0.0%
		Total Operating Transfers	611,275	600,000	600,000	0	0.0%
TOTAL FOR DEPARTMENT			611,275	600,000	600,000	0	0.0%

*****PLEASE REFER TO PAGES 65 & 66 FOR BUDGET DETAIL *****

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4304 SOLID WASTE MANAGEMENT & RECYCLING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10143040	517000	Regular Wages & Salaries	322,801	351,263	358,150	6,887	2.0%
10143040	517100	Part-Time Clerical Support	0	0	0	0	NA
10143040	518000	Overtime	42,047	46,006	47,156	1,150	2.5%
10143040	518250	Seasonal and Part-Time Help	0	0	0	0	NA
10143040	519020	Longevity	600	600	0	(600)	-100.0%
10143040	519030	Accumulated Sick Pay	10,557	0	0	0	NA
10143040	519040	Accrued Payroll Expense	0	1,351	1,378	27	2.0%
10143040	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	376,005	399,220	406,684	7,464	1.9%
10143040	526100	Uniform/Clothing Allowance	2,199	0	0	0	NA
10143040	533280	Consulting Services	1,950	10,000	10,000	0	0.0%
10143040	544100	Utilities - Water, Gas, Electric	14,823	0	0	0	NA
10143040	544130	Other Fuel	15,481	0	0	0	NA
10143040	544300	Purch Svcs - Repairs & Maintenance	39,627	46,230	46,230	0	0.0%
10143040	544353	Material Handling	1,547,475	1,957,771	2,109,098	151,327	7.7%
10143040	544500	Refuse/Recycling Collection	1,851,606	1,773,385	1,828,991	55,606	3.1%
10143040	544510	Landfill Operation	30,600	36,000	36,000	0	0.0%
10143040	555400	Advertising, Printing, Binding	2,853	7,560	7,560	0	0.0%
10143040	566900	Other Supplies	6,234	7,260	7,260	0	0.0%
10143040	579250	Equipment	265	0	0	0	NA
10143040	588060	Condo Association Rebate	642,524	659,166	676,470	17,304	2.6%
10143040	588110	State Fees & Testing	21,870	39,850	39,850	0	0.0%
10143040	588200	Memberships, Conf & Meetings	1,536	4,000	4,000	0	0.0%
		Total Non-Personnel	4,179,043	4,541,222	4,765,459	224,237	4.9%
TOTAL FOR DEPARTMENT			4,555,048	4,940,442	5,172,143	231,701	4.7%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10143050	517000	Regular Wages & Salaries	408,826	425,917	433,330	7,413	1.7%
10143050	518250	Seasonal and Part-Time Help	1,576	5,098	5,213	115	2.3%
10143050	519020	Longevity	500	500	500	0	0.0%
10143050	519030	Accumulated Sick Pay	0	0	0	0	NA
10143050	519040	Accrued Payroll Expense	0	1,638	1,667	29	1.8%
10143050	519070	Retroactive Wages	5,125	0	0	0	NA
		Total Personnel Services	416,027	433,153	440,710	7,557	1.7%
10143050	526100	Uniform/Clothing Allowance	485	500	500	0	0.0%
10143050	533280	Consulting Services	64,999	65,000	65,000	0	0.0%
10143050	533900	Other Purchased Services	155	1,000	1,000	0	0.0%
10143050	566100	Office Supplies	2,200	2,200	2,200	0	0.0%
10143050	579300	Furniture & Fixtures	0	0	0	0	NA
10143050	588090	Travel	1,741	2,000	2,000	0	0.0%
10143050	588110	State Fees & Testing	852	1,000	1,000	0	0.0%
10143050	588200	Memberships, Conf & Meetings	1,906	2,750	2,750	0	0.0%
		Total Non-Personnel	72,338	74,450	74,450	0	0.0%
TOTAL FOR DEPARTMENT			488,365	507,603	515,160	7,557	1.5%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10144010	599130	Transfer Out - Human Services Fund 218	1,270,696	1,226,111	1,288,494	62,383	5.1%
		Total Operating Transfers	1,270,696	1,226,111	1,288,494	62,383	5.1%
TOTAL FOR DEPARTMENT			1,270,696	1,226,111	1,288,494	62,383	5.1%

PLEASE REFER TO PAGES 69 & 70 FOR BUDGET DETAIL

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4402 ELDERLY SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10144020	517000	Regular Wages & Salaries	254,979	387,414	289,307	(98,107)	-25.3%
10144020	518250	Seasonal and Part-Time Help	70,435	90,686	92,727	2,041	2.3%
10144020	519020	Longevity	1,750	1,750	750	(1,000)	-57.1%
10144020	519040	Accrued Payroll Expense	0	1,490	1,113	(377)	-25.3%
10144020	519070	Retroactive Wages	2,713	0	0	0	NA
		Total Personnel Services	329,877	481,340	383,897	(97,443)	-20.2%
10144020	533530	Employment Testing	1,000	1,600	1,600	0	0.0%
10144020	544300	Purch Svcs - Repairs & Maintenance	2,045	4,000	4,150	150	3.8%
10144020	566100	Office Supplies	1,711	2,000	1,850	(150)	-7.5%
10144020	579250	Equipment	0	0	0	0	NA
10144020	579300	Furniture & Fixtures	1,001	1,700	1,700	0	0.0%
10144020	588090	Travel	49	300	200	(100)	-33.3%
10144020	588200	Memberships, Conf & Meetings	220	2,000	2,000	0	0.0%
		Total Non-Personnel	6,026	11,600	11,500	(100)	-0.9%
TOTAL FOR DEPARTMENT			335,903	492,940	395,397	(97,543)	-19.8%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4404 EAST SHORE DISTRICT HEALTH DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10144040	544300	Purch Svcs - Repairs & Maintenance	16,812	16,812	16,812	0	0.0%
10144040	588684	Pump-Out Boat/Water Quality Program	3,000	3,000	3,000	0	0.0%
10144040	588685	East Shore District Health Match	363,189	377,840	394,676	16,836	4.5%
		Total Non-Personnel	383,001	397,652	414,488	16,836	4.2%
TOTAL FOR DEPARTMENT			383,001	397,652	414,488	16,836	4.2%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4501 RECREATION DEPARTMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10145010	517000	Regular Wages & Salaries	592,993	623,493	627,558	4,065	0.7%
10145010	517690	Security Officers	21,013	21,693	22,181	488	2.2%
10145010	518000	Overtime	44,463	31,519	39,728	8,209	26.0%
10145010	518250	Seasonal and Part-Time Help	267,569	275,600	281,801	6,201	2.3%
10145010	519020	Longevity	3,300	2,650	1,650	(1,000)	-37.7%
10145010	519030	Accumulated Sick Pay	28,829	0	0	0	NA
10145010	519040	Accrued Payroll Expense	0	2,398	2,414	16	0.7%
10145010	519070	Retroactive Wages	20,894	0	0	0	NA
		Total Personnel Services	979,061	957,353	975,332	17,979	1.9%
10145010	526100	Uniform/Clothing Allowance	4,350	4,000	5,900	1,900	47.5%
10145010	544100	Utilities - Water, Gas, Electric	68,688	75,000	100,000	25,000	33.3%
10145010	544300	Purch Svcs - Repairs & Maintenance	75,488	76,000	76,000	0	0.0%
10145010	544320	Grounds Repairs & Maintenance	187,110	190,000	190,000	0	0.0%
10145010	555320	Postage	1,340	2,000	2,000	0	0.0%
10145010	566100	Office Supplies	3,447	4,000	4,000	0	0.0%
10145010	566900	Other Supplies	4,958	5,000	5,000	0	0.0%
10145010	579250	Equipment	4,980	5,000	5,000	0	0.0%
10145010	579300	Furniture & Fixtures	4,879	5,000	5,000	0	0.0%
10145010	588090	Travel	1,530	2,000	2,000	0	0.0%
10145010	588200	Memberships, Conf & Meetings	2,401	3,000	3,000	0	0.0%
		Total Non-Personnel	359,171	371,000	397,900	26,900	7.3%
TOTAL FOR DEPARTMENT			1,338,232	1,328,353	1,373,232	44,879	3.4%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4505 PARKS AND OPEN SPACE (See also Open Space Fund)
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2023 - 2024</u>	<u>RTM Amended</u> <u>2024 - 2025</u>	<u>2025 - 2026</u> <u>Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10145050	599103	Transfer Out - Open Space Fund 205	26,800	26,800	26,800	0	0.0%
TOTAL FOR DEPARTMENT			26,800	26,800	26,800	0	0.0%

PLEASE REFER TO PAGE 61 FOR BUDGET DETAIL

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4507 DOCKS AND RECREATIONAL FACILITIES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10145070	518250	Seasonal and Part-Time Help	5,961	6,702	6,853	151	2.3%
		Total Personnel Services	5,961	6,702	6,853	151	2.3%
10145070	544300	Purch Svcs - Repairs & Maintenance	0	5,500	5,500	0	0.0%
10145070	544700	Floats & Docks	6,000	7,500	7,500	0	0.0%
10145070	566900	Other Supplies	0	2,000	2,000	0	0.0%
		Total Non-Personnel	6,000	15,000	15,000	0	0.0%
TOTAL FOR DEPARTMENT			11,961	21,702	21,853	151	0.7%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4508 PUBLIC CELEBRATION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10145080	517730	Concert Set-Up	0	300	300	0	0.0%
10145080	518250	Seasonal and Part-Time Help	4,105	6,000	6,135	135	2.3%
		Total Personnel Services	4,105	6,300	6,435	135	2.1%
10145080	544420	Equipment Rental	0	0	0	0	NA
10145080	566900	Other Supplies	1,007	3,800	3,800	0	0.0%
10145080	588660	Patriotic Observance	7,698	8,500	8,500	0	0.0%
10145080	588670	Fireworks	30,000	30,000	30,000	0	0.0%
		Total Non-Personnel	38,705	42,300	42,300	0	0.0%
TOTAL FOR DEPARTMENT			42,810	48,600	48,735	135	0.3%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4510 CONSERVATION AND ENVIRONMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10145100	517580	Board Clerk	1,186	990	1,012	22	2.2%
		Total Personnel Services	1,186	990	1,012	22	2.2%
10145100	544300	Purch Svcs - Repairs & Maintenance	5,469	0	0	0	NA
10145100	544320	Grounds Maintenance	2,300	0	0	0	NA
10145100	555400	Advertising, Printing, Binding	0	900	900	0	0.0%
10145100	566900	Other Supplies	1,483	0	0	0	NA
10145100	588000	Miscellaneous Expenses	0	8,860	8,860	0	0.0%
10145100	588200	Memberships, Conf & Meetings	1,003	1,000	1,000	0	0.0%
10145100	588700	Donation Expense	0	0	0	0	NA
		Total Non-Personnel	10,255	10,760	10,760	0	0.0%
TOTAL FOR DEPARTMENT			11,441	11,750	11,772	22	0.2%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10146010	588680	James Blackstone Memorial Library	1,700,340	1,743,500	1,789,500	46,000	2.6%
		Total Non-Personnel	1,700,340	1,743,500	1,789,500	46,000	2.6%
TOTAL FOR DEPARTMENT			1,700,340	1,743,500	1,789,500	46,000	2.6%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE MEMORIAL LIBRARY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10146020	517000	Regular Wages & Salaries	139,166	145,082	146,226	1,144	0.8%
10146020	517660	Library Staff	78,346	81,038	101,288	20,250	25.0%
10146020	519020	Longevity	1,250	750	750	0	0.0%
10146020	519040	Accrued Payroll Expense	0	558	563	5	0.9%
10146020	519070	Retroactive Wages	1,071	0	0	0	NA
		Total Personnel Services	219,833	227,428	248,827	21,399	9.4%
10146020	544300	Purch Svcs - Repairs & Maintenance	1,356	1,397	1,495	98	7.0%
10146020	566100	Office Supplies	1,181	1,325	1,350	25	1.9%
10146020	566420	Library Books & Materials	23,321	25,500	25,500	0	0.0%
10146020	566900	Other Supplies	2,027	2,300	2,300	0	0.0%
10146020	579000	Library Automation	18,630	19,500	18,487	(1,013)	-5.2%
10146020	579250	Equipment	0	0	0	0	NA
10146020	588200	Memberships, Conf & Meetings	725	2,000	2,000	0	0.0%
		Total Non-Personnel	47,240	52,022	51,132	(890)	-1.7%
TOTAL FOR DEPARTMENT			267,073	279,450	299,959	20,509	7.3%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4701 PRINCIPAL DEBT SERVICE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10147010	589100	Principal Payments - General Purpose	1,646,500	1,476,000	2,146,000	670,000	45.4%
10147010	589110	Principal Payments - Schools	3,758,500	3,879,000	4,244,000	365,000	9.4%
10147010	589120	Principal Payments - Clean Water Fund	0	0	0	0	NA
10147010	589130	Principal Payments - Sewers	1,730,000	1,035,000	250,000	(785,000)	-75.8%
10147010	589140	Utility Loans Principal Payments	0	0	0	0	NA
10147010	599120	Transfer - Sewer Assessment Fund	0	0	0	0	NA
		Total Non-Personnel	7,135,000	6,390,000	6,640,000	250,000	3.9%
TOTAL FOR DEPARTMENT			7,135,000	6,390,000	6,640,000	250,000	3.9%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4702 INTEREST DEBT SERVICE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10147020	588960	Bond Payments - Interest	0	590,000	194,750	(395,250)	-67.0%
10147020	589500	Interest Payments - General Purpose	409,664	357,827	855,441	497,614	139.1%
10147020	589510	Interest Payments - BANS	0	0	0	0	NA
10147020	589520	Interest Payments - Schools	1,231,296	1,090,229	1,202,330	112,101	10.3%
10147020	589530	Interest Payments - Clean Water Fund	0	0	0	0	NA
10147020	xxxxxx	Interest Payments	0	0	0	0	NA
10147020	589540	Interest Payments - Sewers	192,685	124,710	97,585	(27,125)	-21.8%
10147020	589550	Issuance Costs	21,631	85,000	90,000	5,000	5.9%
		Total Non-Personnel	1,855,276	2,247,766	2,440,106	192,340	8.6%
TOTAL FOR DEPARTMENT			1,855,276	2,247,766	2,440,106	192,340	8.6%
TOTAL DEBT SERVICE			8,990,276	8,637,766	9,080,106	442,340	5.1%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4800 BOARD OF EDUCATION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10148000	517010	Board of Education - Operating	36,262,299	65,428,110	69,214,640	3,786,530	5.8%
10148000	588040	Board of Education - Non Personnel	25,672,937	0	0	0	NA
10148000	588045	Board of Education - Special Ed	0	0	0	0	NA
10148000	xxxxxx	Board of Education - Pensions	0	0	0	0	NA
		Total Non-Personnel	61,935,236	65,428,110	69,214,640	3,786,530	5.8%
TOTAL FOR DEPARTMENT			61,935,236	65,428,110	69,214,640	3,786,530	5.8%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4901 PENSIONS AND CONTRIBUTIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10149010	519000	Volunteer Fire Stipend	24,500	50,000	50,000	0	0.0%
10149010	522000	Social Security	1,286,942	1,692,880	1,735,202	42,322	2.5%
10149010	523110	Retirement - Municipal Employees	2,995,976	3,696,108	3,895,897	199,789	5.4%
10149010	523120	Retirement - Police	1,719,980	1,706,170	1,535,553	(170,617)	-10.0%
10149010	523130	Retirement - Volunteer Fire	87,000	40,000	40,000	0	0.0%
10149010	523135	Retirement - Board of Education	0	0	0	0	NA
10149010	526000	Unemployment Compensation	5,907	15,000	12,000	(3,000)	-20.0%
		Total Non-Personnel	6,120,305	7,200,158	7,268,652	68,494	1.0%
TOTAL FOR DEPARTMENT			6,120,305	7,200,158	7,268,652	68,494	1.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4902 EMPLOYEE GROUP INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10149020	528100	Health Insurance Premiums	5,384,650	6,428,141	6,685,267	257,126	4.0%
		Total Non-Personnel	5,384,650	6,428,141	6,685,267	257,126	4.0%
10149020	599106	Transfer Out - OPEB Fund 400	228,343	12,000	12,000	0	0.0%
		TOTAL OPERATING TRANSFERS	228,343	12,000	12,000	0	0.0%
TOTAL FOR DEPARTMENT			5,612,993	6,440,141	6,697,267	257,126	4.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

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TOWN OF BRANFORD Budget Presentation

Department -4903 MUNICIPAL INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10149030	555200	Property, Auto & Gen Liability Insurance	1,183,099	1,534,390	1,764,549	230,159	15.0%
10149030	588140	Insurance Damage	93,875	75,000	60,000	(15,000)	-20.0%
		Total Non-Personnel	1,276,974	1,609,390	1,824,549	215,159	13.4%
10149030	599107	Transfer Out - Workers' Comp Fund 401	900,000	957,383	657,383	(300,000)	-31.3%
10149030	599109	Transfer Out - H & H Fund 403	275,000	275,000	200,000	(75,000)	-27.3%
		TOTAL OPERATING TRANSFERS	1,175,000	1,232,383	857,383	(375,000)	-30.4%
TOTAL FOR DEPARTMENT			2,451,974	2,841,773	2,681,932	(159,841)	-5.6%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4904 CONTINGENCY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2023 - 2024</u>	<u>RTM Amended</u> <u>2024 - 2025</u>	<u>2025 - 2026</u> <u>Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10149040	588802	Contingency	0	1,207,297	993,596	(213,701)	-17.7%
		Total Non-Personnel	0	1,207,297	993,596	(213,701)	-17.7%
TOTAL FOR DEPARTMENT			0	1,207,297	993,596	(213,701)	-17.7%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -5000 CAPITAL PROJECTS BUDGET

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
10150000	599102	Transfer Out - Special Projects Fund 203	18,000	0	0	0	NA
10150000	599110	Transfer Out - Capital Fund 700 Town	2,897,432	3,185,043	4,047,664	862,621	27.1%
10150000	599111	Transfer Out - Fire Apparatus Fund	500,000	0	0	0	NA
10150000	599113	Transfer Out - Ambulance Fund	15,000	0	0	0	NA
10150000	599116	Transfer Out - Capital Fund 700 BOE	386,925	426,000	2,161,000	1,735,000	407.3%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	70,000	70,000	318,000	248,000	354.3%
10150000	599121	Transfer Out - Municipal Facilities Fund	275,000	0	0	0	NA
10150000	599122	Transfer Out - FEMA Fund	0	0	0	0	NA
10150000	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	NA
10150000	599126	Transfer Out - Lease Fund Town	147,000	150,000	170,000	20,000	13.3%
10150000	599127	Transfer Out - Lease Fund BOE	115,000	125,000	170,000	45,000	36.0%
10150000	599129	Transfer Out - Communications Fund	0	0	0	0	NA
10150000	599132	Transfer Out - Inf Enhancement Fund	0	0	0	0	NA
10150000	599133	Transfer Out - BOE Facilities Fund	0	0	0	0	NA
10150000	599134	Transfer Out - Coastal Resiliency Fund	310,000	310,000	225,000	(85,000)	-27.4%
10150000	xxxxxx	Transfer Out - Police Technology Fund	0	0	0	0	NA
10150000	599136	Transfer Out - Ballistic Vest Fund 718	0	0	0	0	NA
10150000	599139	Transfer Out - SW & Recycling Equip Fund 721	0	0	0	0	NA
10150000	599140	Transfer Out - BOE Non-Lapsing Fund 255	437,735	0	0	0	NA
		TOTAL OPERATING TRANSFERS	5,172,092	4,266,043	7,091,664	2,825,621	66.2%
TOTAL FOR DEPARTMENT			5,172,092	4,266,043	7,091,664	2,825,621	66.2%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

SECTION III

BUDGET PRESENTATION

OTHER FUNDS

TOWN OF BRANFORD Budget Presentation

Department - OPEN SPACE

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
20545050	433020	Leases	36,742	39,200	38,000	(1,200)	-3.1%
20545050	480110	Royalties SC Quarry	56,940	37,740	42,000	4,260	11.3%
20545050	480330	In Lieu of Open Space Revenue	0	1,500	1,500	0	0.0%
20545050	480296	Fund Balance Brought Forward	0	0	0	0	NA
20590000	440010	Interest Income	32,486	0	40,000	40,000	NA
20590000	490010	Transfer In	26,800	26,800	26,800	0	0.0%
20590000	490017	Transfer In - Special Projects Fund 203	0	0	0	0	NA
Total Revenues			152,968	105,240	148,300	43,060	40.9%
TOTAL OPEN SPACE FUND REVENUES			152,968	105,240	148,300	43,060	40.9%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
20545050	518250	Seasonal and Part-Time Help	24,196	43,490	44,469	979	2.3%
Total Personnel Services			24,196	43,490	44,469	979	2.3%
20545050	526100	Uniform/Clothing Allowance	0	0	0	0	NA
20545050	544300	Purch Svcs - Repairs & Maintenance	13,949	24,000	24,000	0	0.0%
20545050	566900	Other Supplies	1,338	3,500	35,000	31,500	900.0%
20545050	579250	Equipment	114	750	500	(250)	-33.3%
20545050	579400	Capital Outlay - Improvements	3,410	3,500	4,331	831	23.7%
Total Non-Personnel			18,811	31,750	63,831	32,081	101.0%
20545050	599110	Transfer Out - Capital Fund 700 Town	60,000	30,000	40,000	10,000	33.3%
20545050	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	NA
Total Operating Transfers			60,000	30,000	40,000	10,000	33.3%
TOTAL OPEN SPACE FUND EXPENDITURES			103,007	105,240	148,300	43,060	40.9%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD

Budget Presentation

BOE SPECIAL FUNDS

Department - SHORELINE ADULT EDUCATION ENRICHMENT FUND
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REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2023 - 2024</u>	<u>RTM Amended</u> <u>2024 - 2025</u>	<u>2025 - 2026</u> <u>Requested</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
25448050	420820	Fees & Services	0	0	0	0	NA
25448050	421310	Tuition / Adult Education	68,371	72,250	72,500	250	0.3%
25490000	440010	Interest Income	0	0	0	0	NA
		Total Revenues	68,371	72,250	72,500	250	0.3%
TOTAL SHORELINE ADULT ED ENRICHMENT FUND REVENUES			68,371	72,250	72,500	250	0.3%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2023 - 2024</u>	<u>RTM Amended</u> <u>2024 - 2025</u>	<u>2025 - 2026</u> <u>Requested</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
25448100	511000	Salaries - Certified	0	0	0	0	NA
25448100	512000	Salaries - Non-Certified	5,113	8,300	10,000	1,700	20.5%
		Total Personnel Services	5,113	8,300	10,000	1,700	20.5%
25448100	520000	Employee Benefits	1,271	2,050	2,450	400	19.5%
25448100	533500	Purch Svcs - Professional/Technical	38,758	46,000	43,000	(3,000)	-6.5%
25448100	555320	Postage	0	4,600	5,000	400	8.7%
25448100	555400	Advertising, Printing, Binding	8,343	4,600	5,000	400	8.7%
25448100	566100	Office Supplies	200	250	250	0	0.0%
25448100	588000	Miscellaneous Expenses	2,906	3,000	3,000	0	0.0%
25448100	588090	Travel	163	275	200	(75)	-27.3%
25448100	588160	Bank Services	2,824	2,875	2,875	0	0.0%
25448100	588200	Memberships, Conf & Meetings	25	300	725	425	141.7%
		Total Non-Personnel	54,490	63,950	62,500	(1,450)	-2.3%
TOTAL SHORELINE ADULT ED ENRICHMENT FUND EXPENDITURES			59,603	72,250	72,500	250	0.3%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

SCHOOL AGE CHILD CARE FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2023 - 2024</u>	<u>RTM Amended 2024 - 2025</u>	<u>2025 - 2026 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
25190000	440010	Interest Income	22,513	175	16,000	15,825	9042.9%
25190000	480296	Fund Balance Brought Forward	0	0	107,817	107,817	NA
25148050	421330	Tuition	421,593	554,693	510,040	(44,653)	-8.1%
Total Revenues			444,106	554,868	633,857	78,989	14.2%
TOTAL SCHOOL AGE CHILD CARE FUND REVENUES			444,106	554,868	633,857	78,989	14.2%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2023 - 2024</u>	<u>RTM Amended 2024 - 2025</u>	<u>2025 - 2026 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
25148000	517000	Regular Wages & Salaries	246,098	464,595	433,270	(31,325)	-6.7%
Total Personnel Services			246,098	464,595	433,270	(31,325)	-6.7%
25148000	520000	Employee Benefits	44,817	73,270	83,087	9,817	13.4%
25148000	533500	Purch Svcs - Professional/Technical	1,165	5,000	10,000	5,000	100.0%
25148000	533650	Credit Card Processing Fees	0	0	8,000	8,000	NA
25148000	544100	Utilities - Water, Gas, Electric	10,944	16,310	14,000	(2,310)	-14.2%
25148000	544300	Repairs & Maintenance	0	500	0	(500)	-100.0%
25148000	546100	Janitorial Services	0	0	0	0	NA
25148000	555300	Communications	0	500	0	(500)	-100.0%
25148000	555400	Advertising, Printing, Binding	0	250	500	250	100.0%
25148000	566100	Office Supplies	1,469	5,000	3,000	(2,000)	-40.0%
25148000	566110	Instructional Supplies	5,963	17,000	20,000	3,000	17.6%
25148000	566920	Meal Supplies	3,692	7,000	7,500	500	7.1%
25148000	579250	Equipment	2,525	1,000	1,000	0	0.0%
25148000	579300	Furniture & Fixtures	1,233	2,500	2,500	0	0.0%
25148000	585170	Program Expenditures	4,883	20,000	50,000	30,000	150.0%
25148000	588090	Travel	0	350	500	150	42.9%
25148000	588200	Memberships, Conf & Meetings	0	435	500	65	14.9%
Total Non-Personnel			76,691	149,115	200,587	51,472	34.5%
TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES			322,789	613,710	633,857	20,147	3.3%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

SEWER ASSESSMENT FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2023 - 2024</u>	<u>RTM Amended</u> <u>2024 - 2025</u>	<u>2025 - 2026</u> <u>Requested</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
21443030	400020	Delinquent Taxes	0	0	0	0	NA
21443030	400025	Delinquent Interest	6,067	2,000	2,000	0	0.0%
21443030	400040	Lien Fees	648	0	0	0	NA
21443030	451010	Assessments : Principal	238,588	12,949	10,000	(2,949)	-22.8%
21443030	451020	Assessments : Interest	8,624	0	0	0	NA
21490000	440010	Interest Income	115,511	1,546	5,000	3,454	223.4%
21490000	451060	Returned Check Fee	20	0	0	0	NA
21490000	490015	Transfer In	3,510	0	0	0	NA
21490000	480296	Fund Balance Brought Forward	0	0	0	0	NA
		Total Revenues	372,968	16,495	17,000	505	3.1%
TOTAL SEWER ASSESSMENT FUND REVENUES			372,968	16,495	17,000	505	3.1%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2023 - 2024</u>	<u>RTM Amended</u> <u>2024 - 2025</u>	<u>2025 - 2026</u> <u>Requested</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
21447030	517580	Board Clerks	797	1,195	1,222	27	2.3%
21447030	533260	Audit	0	3,000	4,000	1,000	33.3%
21447030	533550	Legal	2,589	11,000	10,000	(1,000)	-9.1%
21447030	555320	Postage	1,000	1,000	1,478	478	47.8%
21447030	555400	Advertising, Printing, Binding	0	300	300	0	0.0%
21447030	566100	Office Supplies	0	0	0	0	NA
21447030	589540	Bond Interest Payments - Sewer	0	0	0	0	NA
		Total Non-Personnel	4,386	16,495	17,000	505	3.1%
TOTAL SEWER ASSESSMENT FUND EXPENDITURES			4,386	16,495	17,000	505	3.1%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.
**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

SEWER UTILITY FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2023 - 2024</u>	<u>RTM Amended</u> <u>2024 - 2025</u>	<u>2025 - 2026</u> <u>Requested</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
21043030	400020	Delinquent Sewer Utility Fees	190,158	80,000	80,000	0	0.0%
21043030	400040	Lien Fees	26,961	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	254	100	100	0	0.0%
21043030	400090	Sewer Utility Fees	2,980,524	2,979,582	3,029,638	50,056	1.7%
21043030	412190	DEP Nutrient Credit	12,278	17,000	22,000	5,000	29.4%
21043030	420530	North Branford Sewer Fees	401,707	430,000	490,000	60,000	14.0%
21043030	420540	Pump Out Services	2,672	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	750,485	650,000	750,000	100,000	15.4%
21090000	440010	Interest Income	38,904	10,000	10,000	0	0.0%
21043030	451030	Delinquent Interest	144,099	35,000	35,000	0	0.0%
21090000	480296	Fund Balance Brought Forward	0	66,319	131,068	64,749	97.6%
21090000	490010	Operating Transfer In	600,000	600,000	600,000	0	0.0%
		Total Revenues	5,148,042	4,879,501	5,159,306	279,805	5.7%
TOTAL SEWER UTILITY FUND REVENUES			5,148,042	4,879,501	5,159,306	279,805	5.7%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2023 - 2024</u>	<u>RTM Amended</u> <u>2024 - 2025</u>	<u>2025 - 2026</u> <u>Requested</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
21043030	517000	Regular Wages & Salaries	1,128,509	1,178,884	1,254,355	75,471	6.4%
21043030	518000	Overtime	128,800	155,861	155,861	0	0.0%
21043030	518500	Special Detail	0	10,000	10,000	0	0.0%
21043030	519020	Longevity	4,125	4,125	3,000	(1,125)	-27.3%
21043030	519025	Education Incentive	3,050	5,000	5,000	0	0.0%
21043030	519030	Accumulated Sick Pay	11,610	0	0	0	NA
21043030	519040	Accrued Payroll Expense	4,332	4,535	4,824	289	6.4%
21043030	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	1,280,426	1,358,405	1,433,040	74,635	5.5%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

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TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Amount	Percent
21043030	520000	Employee Benefits	747,609	786,564	761,734	(24,830)	-3.2%
21043030	526100	Uniform/Clothing Allowance	15,889	16,000	16,000	0	0.0%
21043030	533280	Consulting Services	7,600	35,000	35,000	0	0.0%
21043030	533300	Professional Development	2,657	3,000	3,000	0	0.0%
21043030	533530	Employment Testing	0	2,500	2,500	0	0.0%
21043030	533910	Environmental Testing	39,306	58,000	58,000	0	0.0%
21043030	544100	Utilities - Water, Gas, Electric	478,738	753,032	753,032	0	0.0%
21043030	544110	Fuel Oil	0	4,500	4,500	0	0.0%
21043030	544300	Purch Svcs - Repairs & Maintenance	392,100	430,500	430,500	0	0.0%
21043030	544351	Pump Out Services	35,000	60,000	60,000	0	0.0%
21043030	544352	Sludge Disposal	631,901	725,000	950,000	225,000	31.0%
21043030	555300	Communications	9,335	20,500	20,500	0	0.0%
21043030	555320	Postage	6,005	7,000	7,000	0	0.0%
21043030	555400	Advertising, Printing, Binding	4,325	8,000	8,000	0	0.0%
21043030	566100	Office Supplies	673	2,000	2,000	0	0.0%
21043030	566930	Chemicals	19,712	33,000	33,000	0	0.0%
21043030	579150	Technology Acquisitions	0	3,000	3,000	0	0.0%
21043030	579250	Equipment	162,923	110,000	115,000	5,000	4.5%
21043030	579300	Furniture & Fixtures	0	500	500	0	0.0%
21043030	588110	State Fees & Testing	2,722	10,000	10,000	0	0.0%
21043030	588200	Memberships, Conf & Meetings	0	2,000	2,000	0	0.0%
21043030	588620	Tax Refunds	162	1,000	1,000	0	0.0%
		Total Non-Personnel	2,556,657	3,071,096	3,276,266	205,170	6.7%
21043030	599110	Transfer Out - Capital Fund 700	150,000	150,000	150,000	0	0.0%
21043030	599114	Transfer Out - Sewer Reserve Fund 713	225,000	225,000	225,000	0	0.0%
21043030	599131	Transfer Out - WPCA Apparatus Fund	75,000	75,000	75,000	0	0.0%
		Total Operating Transfers	450,000	450,000	450,000	0	0.0%
TOTAL SEWER UTILITY FUND EXPENDITURES			4,287,083	4,879,501	5,159,306	279,805	5.7%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

ANIMAL CONTROL FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2023 - 2024</u>	<u>RTM Amended</u> <u>2024 - 2025</u>	<u>2025 - 2026</u> <u>Requested</u>	<u>CHANGE *</u> <u>AMOUNT</u>	<u>PERCENT</u>
20642060	421210	Branford Warden Fees	30,505	33,000	44,000	11,000	33.3%
20642060	421220	North Branford Contribution	172,444	0	0	0	NA
20642060	421230	North Branford Warden Fees	1,690	0	0	0	NA
20642060	461035	Summer Camp Fees	45,135	35,000	35,000	0	0.0%
20690000	461010	Program Fees	0	15,000	15,000	0	0.0%
20642060	480290	Donations	17,390	10,000	11,000	1,000	10.0%
20690000	440010	Interest Income	2,566	150	2,800	2,650	1766.7%
20690000	490010	Operating Transfer In	212,365	399,554	399,738	184	0.0%
		Total Revenues	482,095	492,704	507,538	14,834	3.0%
TOTAL ANIMAL CONTROL FUND REVENUES			482,095	492,704	507,538	14,834	3.0%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2023 - 2024</u>	<u>RTM Amended</u> <u>2024 - 2025</u>	<u>2025 - 2026</u> <u>Requested</u>	<u>CHANGE *</u> <u>AMOUNT</u>	<u>PERCENT</u>
20642060	517000	Regular Wages & Salaries	260,305	288,555	293,611	5,056	1.8%
20642060	518000	Overtime	5,612	5,976	5,976	0	0.0%
20642060	518250	Seasonal and Part-Time Help	126,073	122,613	125,372	2,759	2.3%
20642060	518300	On Call	5,572	10,950	10,950	0	0.0%
20642060	519020	Longevity	2,250	2,500	2,500	0	0.0%
20642060	519040	Accrued Payroll Expense	1,040	1,110	1,129	19	1.7%
20642060	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	400,852	431,704	439,538	7,834	1.8%
20642060	526100	Uniform/Clothing Allowance	1,481	3,000	3,000	0	0.0%
20642060	533530	Employment Testing	3,620	1,500	3,000	1,500	100.0%
20642060	533630	Veterinary Services	16,159	20,000	20,000	0	0.0%
20642060	533650	Credit Card Processing Fees	175	1,000	0	(1,000)	-100.0%
20642060	533900	Other Purchased Services	0	0	2,000	2,000	NA
20642060	544130	Other Fuel	0	2,500	2,500	0	0.0%
20642060	544300	Purch Svcs - Repairs & Maintenance	0	4,000	4,000	0	0.0%
20642060	555400	Advertising, Printing, Binding	530	1,000	1,000	0	0.0%
20642060	566100	Office Supplies	893	1,000	1,000	0	0.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

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TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
20642060	566900	Other Supplies	16,642	20,000	23,000	3,000	15.0%
20642060	566920	Meal Supplies	0	2,500	2,500	0	0.0%
20642060	579250	Equipment	0	1,500	1,500	0	0.0%
20642060	588000	Miscellaneous Expense	0	0	0	0	NA
20642060	588200	Memberships, Conf & Meetings	90	3,000	4,500	1,500	50.0%
		Total Non-Personnel	<u>39,590</u>	<u>61,000</u>	<u>68,000</u>	<u>7,000</u>	<u>11.5%</u>
20642060	599121	Transfer Out - Municipal Facilities Fund	0	0	0	0	NA
		Total Operating Transfers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>
TOTAL ANIMAL CONTROL FUND EXPENDITURES			<u>440,442</u>	<u>492,704</u>	<u>507,538</u>	<u>14,834</u>	<u>3.0%</u>

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

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TOWN OF BRANFORD Budget Presentation

HUMAN SERVICES FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2025 - 2026	CHANGE *	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
21844010	420820	Fees and Services	746,192	625,000	550,000	(75,000)	-12.0%
21880000	412000	State Counseling Grants	34,138	34,000	34,000	0	0.0%
21890000	440010	Interest Income	32,417	0	20,000	20,000	NA
21890000	480296	Fund Balance Brought Forward	0	150,000	200,000	50,000	33.3%
21890000	490010	Operating Transfer In	1,155,938	1,226,111	1,288,494	62,383	5.1%
		Total Revenues	1,968,685	2,035,111	2,092,494	57,383	2.8%
TOTAL HUMAN SERVICES FUND REVENUES			1,968,685	2,035,111	2,092,494	57,383	2.8%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2025 - 2026	CHANGE *	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
21844010	517000	Regular Wages & Salaries	1,268,038	1,354,238	1,395,200	40,962	3.0%
21844010	517100	Part-Time Clerical Support	0	0	0	0	NA
21844010	518000	Overtime	0	0	0	0	NA
21844010	518250	Seasonal and Part-Time Help	94,186	113,673	80,828	(32,845)	-28.9%
21844010	518300	On Call	0	0	0	0	NA
21844010	519020	Longevity	4,750	6,500	6,500	0	0.0%
21844010	519040	Accrued Payroll Expense	4,794	0	5,366	5,366	NA
		Total Personnel Services	1,371,768	1,474,411	1,487,894	13,483	0.9%
21844010	526100	Uniform/Clothing Allowance	331	1,500	1,500	0	0.0%
21844010	533300	Professional Development	2,624	4,000	4,000	0	0.0%
21844010	533650	Credit Card Processing Fees	2,654	3,500	3,500	0	0.0%
21844010	533900	Other Purchased Services	220,942	237,600	281,000	43,400	18.3%
21844010	544300	Purch Svcs - Repairs & Maintenance	53,321	93,500	94,000	500	0.5%
21844010	544420	Equipment Rental	1,076	1,600	1,600	0	0.0%
21844010	555200	Property, Auto & Gen Liability Insurance	28,564	32,000	32,000	0	0.0%
21844010	555300	Communications	2,926	4,000	4,000	0	0.0%
21844010	555320	Postage	2,760	2,000	2,000	0	0.0%
21844010	566100	Office Supplies	3,094	6,500	6,500	0	0.0%
21844010	579150	Technology Acquisitions	0	0	0	0	NA

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	CHANGE *	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
21844010	579250	Equipment	0	0	0	0	NA
21844010	579300	Furniture & Fixtures	6,602	5,000	5,000	0	0.0%
21844010	585170	Program Expenditures	0	0	0	0	NA
21844010	588000	Miscellaneous Expenses	396	1,000	1,000	0	0.0%
21844010	588090	Travel	96	1,000	1,000	0	0.0%
21844010	588200	Memberships, Conf & Meetings	3,730	5,500	5,500	0	0.0%
21844010	588915	Relocation Services	0	4,000	4,000	0	0.0%
21844010	588905	Basic Needs	54,570	158,000	158,000	0	0.0%
21844010	588910	Homeless Relief	0	0	0	0	NA
		Total Non-Personnel	383,686	560,700	604,600	43,900	7.8%
21844010	599110	Transfer Out - Capital Fund	64,000	0	0	0	NA
		Total Operating Transfers	64,000	0	0	0	NA
TOTAL HUMAN SERVICES FUND EXPENDITURES			1,819,454	2,035,111	2,092,494	57,383	2.8%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

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SECTION IV

**CAPITAL
IMPROVEMENT /
PROCUREMENT PLAN**

CAPITAL IMPROVEMENT PLAN BY DEPARTMENT FISCAL YEARS 2026 - 2030

Department	Request Title	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Assessors, Pg 1	Revaluation Sinking Fund Contribution	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00		\$300,000.00
Total Assessors		\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00	\$300,000.00
Board of Education, Pgs 2-41	Equipment	\$25,000.00	\$25,000.00	\$225,000.00	\$25,000.00	\$25,000.00	\$325,000.00
	21st Century AV Classrooms	\$50,000.00	\$50,000.00	\$50,000.00	\$60,000.00	\$50,000.00	\$260,000.00
	Plumbing & Electrical	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$200,000.00
	Water Conservation			\$25,000.00	\$25,000.00	\$25,000.00	\$75,000.00
	Tri-Generation Rehabilitation				\$1,000,000.00		\$1,000,000.00
	Technology Vehicle			\$80,000.00			\$80,000.00
	Server & Infrastructure		\$185,000.00	\$95,000.00	\$80,000.00	\$80,000.00	\$440,000.00
	Security System		\$300,000.00				\$300,000.00
	Program Spaces		\$25,000.00				\$25,000.00
	Pool Repair		\$100,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$175,000.00
	Media Center			\$500,000.00			\$500,000.00
	Landscaping		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$120,000.00
	JBS Major Renovation				\$135,200,000.00		\$135,200,000.00
	Indian Neck Renovation					\$10,000,000.00	\$10,000,000.00
	Door Repair and Replacement			\$50,000.00	\$50,000.00	\$50,000.00	\$150,000.00
	Classroom Panels			\$540,000.00			\$540,000.00
	BHS Athletic Fields		\$750,000.00	\$400,000.00			\$1,150,000.00
	Windows	\$91,000.00	\$91,000.00	\$441,000.00	\$441,000.00	\$441,000.00	\$1,505,000.00
	Utility Cart	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
	Technology Equipment	\$268,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$308,000.00
	Sidewalk Repair	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
	Security Equipment	\$50,000.00	\$75,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$275,000.00
	Roofs	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
	Playground	\$485,000.00	\$210,000.00	\$135,000.00	\$60,000.00	\$20,000.00	\$910,000.00
	Parking Lots	\$180,000.00	\$100,000.00	\$400,000.00	\$100,000.00	\$100,000.00	\$880,000.00
	Painting	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$400,000.00
	Masonry	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
	Locker Room	\$20,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$20,000.00	\$130,000.00
	Lighting	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
	Life Safety	\$135,000.00	\$35,000.00	\$1,785,000.00	\$35,000.00	\$35,000.00	\$2,025,000.00
	Kitchen Equipment	\$50,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$350,000.00
	Indoor Air Quality	\$100,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$300,000.00
	Indian Neck Refurbishment	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
	HVAC	\$70,000.00	\$120,000.00	\$560,000.00	\$50,000.00	\$50,000.00	\$850,000.00
	Furniture	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00	\$1,375,000.00
	Flooring	\$125,000.00	\$125,000.00	\$140,000.00	\$155,000.00	\$80,000.00	\$625,000.00
	Elevator	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
	Device Program	\$676,000.00	\$0.00	\$370,000.00	\$676,000.00	\$370,000.00	\$2,092,000.00
	Athletic Storage	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
	Asbestos Abatement	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Total Board of Education		\$3,155,000.00	\$3,101,000.00	\$6,781,000.00	\$138,942,000.00	\$12,301,000.00	\$164,280,000.00

CAPITAL IMPROVEMENT PLAN BY DEPARTMENT FISCAL YEARS 2026 - 2030

Department	Request Title	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Comm. For The Elderly, Pg 42	Commission for the Elderly Vehicle Sinking Fund	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$175,000.00
Total Comm. For The Elderly		\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$175,000.00
Engineering, Pgs 43-46	WPCF Resiliency Phase III - Preliminary Design		\$750,000.00				\$750,000.00
	MS4 Compliance Retrofit Projects		\$200,000.00		\$100,000.00		\$300,000.00
	Capital Sidewalk and Transit Amenity Program	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00
	Local Traffic Authority (LTA) Projects	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00
Total Engineering		\$265,000.00	\$1,215,000.00	\$265,000.00	\$365,000.00	\$265,000.00	\$2,375,000.00
Fire Protection, Pgs 47-56	Preliminary Conceptual Design & Price Estimate for New Acorn Rd Fire Station	\$350,000.00					\$350,000.00
	Rescue Hydraulic Extrication Equipment	\$60,000.00					\$60,000.00
	Ambulance Transport Equipment	\$44,000.00	\$75,000.00				\$119,000.00
	Fire Station Alerting System	\$115,000.00					\$115,000.00
	Automated External Defibrillators (AEDs)		\$40,000.00				\$40,000.00
	Cardiac Monitor Defibrillator	\$42,000.00	\$46,450.00	\$49,237.00	\$52,191.00		\$189,878.00
	FD Self Contained Breathing Apparatus (SCBA) Sinking Fund	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$625,000.00
	Radio Upgrade Sinking Fund	\$70,000.00	\$75,000.00	\$80,000.00			\$225,000.00
	Ambulance Sinking Fund	\$100,000.00	\$125,000.00	\$125,000.00	\$150,000.00	\$125,000.00	\$625,000.00
	Fire Apparatus Sinking Fund	\$400,000.00	\$400,000.00	\$425,000.00	\$425,000.00	\$450,000.00	\$2,100,000.00
Total Fire Protection		\$1,306,000.00	\$886,450.00	\$804,237.00	\$752,191.00	\$700,000.00	\$4,448,878.00
General Govt. Buildings, Pgs 57-59	Window Replacements at the Academy on the Green Building	\$24,000.00					\$24,000.00
	Town Hall Elevator Upgrade	\$30,000.00					\$30,000.00
	Town Hall Roof Replacement	\$75,000.00					\$75,000.00
Total General Govt. Buildings		\$129,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129,000.00
Information Technology, Pgs 60-61	Police Technology Sinking Fund	\$100,000.00	\$135,000.00	\$170,000.00	\$205,000.00	\$240,000.00	\$850,000.00
	Police Mobile Data Terminal Replacement	\$60,000.00					\$60,000.00
Total Information Technology		\$160,000.00	\$135,000.00	\$170,000.00	\$205,000.00	\$240,000.00	\$910,000.00
James Blackstone Memorial Library, Pg 62	Blackstone Library Sinking Fund	\$40,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$160,000.00
Total James Blackstone Memorial Library		\$40,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$160,000.00
Police Service, Pgs 63-68	Drone First Responder Program (DFR)	\$0.00	\$0.00	\$130,000.00			\$130,000.00
	Ballistic Vest Replacement Fund	\$10,044.00	\$10,044.00	\$10,044.00	\$10,044.00		\$40,176.00
	Portable Radio Replacement	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00		\$39,200.00
	Speed Detection and Warning Devices	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00		\$48,000.00
	Police Vehicles - Related Equipment and Install	\$136,500.00	\$140,595.00	\$144,812.00	\$149,156.00	\$153,630.00	\$724,693.00
	Police Vehicles	\$257,500.00	\$265,225.00	\$273,181.00	\$281,376.00	\$289,817.00	\$1,367,099.00
Total Police Service		\$425,844.00	\$437,664.00	\$579,837.00	\$462,376.00	\$443,447.00	\$2,349,168.00

CAPITAL IMPROVEMENT PLAN BY DEPARTMENT FISCAL YEARS 2026 - 2030

Department	Request Title	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Public Works, Pgs 69-75	Road Improvement and Resurfacing	\$550,000.00	\$575,000.00	\$575,000.00	\$600,000.00	\$600,000.00	\$2,900,000.00
	DPW Apparatus Fund	\$225,000.00	\$250,000.00	\$250,000.00	\$300,000.00	\$300,000.00	\$1,325,000.00
	ADA Ramps	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
	Townwide Line Striping	\$0.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$70,000.00
	Downtown Center Maintenance	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
	Seawall Repair	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$225,000.00
	Sidewalks Replacement	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$325,000.00
Total Public Works		\$930,000.00	\$980,000.00	\$1,015,000.00	\$1,055,000.00	\$1,090,000.00	\$5,070,000.00
Recreation, Pgs 76-84	Foote Park Clay Tennis Courts Reconditioning Program	\$25,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$145,000.00
	Foote Park Playground Replacement	\$300,000.00	\$200,000.00				\$500,000.00
	Veterans Park Parking Lot Paving		\$50,000.00				\$50,000.00
	Lawn/Tractor Equipment Replacement	\$25,000.00	\$15,000.00				\$40,000.00
	Parks Tree Removal/Pruning Program	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
	Court Renovation Program	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
	Field Renovation Program	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
	Vehicle Replacement	\$50,000.00					\$50,000.00
	Fencing Replacement Program	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Total Recreation		\$480,000.00	\$375,000.00	\$110,000.00	\$110,000.00	\$110,000.00	\$1,185,000.00
Solid Waste & Recycling, Pg 85	Solid Waste and Recycling Equipment Fund	\$100,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,000,000.00
Total Solid Waste & Recycling		\$100,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,000,000.00
Tax Collector, Pg 86	Renovation to the Tax Office	\$92,500.00					\$92,500.00
Total Tax Collector		\$92,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,500.00
Treasurer, Pgs 87-90	EV Charging Stations	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$140,000.00
	Lease Fund Public Works	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$175,000.00	\$855,000.00
	Lease Fund BOE Technology	\$390,000.00	\$420,000.00	\$440,000.00	\$470,000.00	\$500,000.00	\$2,220,000.00
	Coastal Resiliency Reserve Fund	\$225,000.00	\$240,000.00	\$255,000.00	\$270,000.00	\$285,000.00	\$1,275,000.00
Total Treasurer		\$785,000.00	\$865,000.00	\$900,000.00	\$945,000.00	\$995,000.00	\$4,490,000.00
Water Pollution Control, Pgs 91-95	Submersible Pump Station Repair / Rebuild	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
	Sewer Line & Manhole Repair	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
	Pump Station Generator & Transfer Switch Program	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
	Sewer Reserve Fund Annual Contribution	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,125,000.00
	WPCA Apparatus Fund Contribution	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00
Total Water Pollution Control		\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00	\$2,250,000.00
Total Departments		\$8,428,344.00	\$8,810,114.00	\$11,440,074.00	\$143,651,567.00	\$16,884,447.00	\$189,214,546.00

CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE FISCAL YEAR 2026

Department	Request Title	General Fund	Sewer Utility Fund	Other	Lease Fund	Total 2026
Assessors, Pg 1	Revaluation Sinking Fund Contribution	\$75,000.00				\$75,000.00
Total Assessors		\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00
Board of Education, Pgs 2-41	Equipment	\$25,000.00				\$25,000.00
	21st Century AV Classrooms	\$50,000.00				\$50,000.00
	Plumbing & Electrical	\$40,000.00				\$40,000.00
	Windows	\$91,000.00				\$91,000.00
	Utility Cart	\$25,000.00				\$25,000.00
	Technology Equipment	\$268,000.00				\$268,000.00
	Sidewalk Repair	\$50,000.00				\$50,000.00
	Security Equipment	\$50,000.00				\$50,000.00
	Roofs	\$50,000.00				\$50,000.00
	Playground	\$485,000.00				\$485,000.00
	Parking Lots	\$180,000.00				\$180,000.00
	Painting	\$80,000.00				\$80,000.00
	Masonry	\$50,000.00				\$50,000.00
	Locker Room	\$20,000.00				\$20,000.00
	Lighting	\$100,000.00				\$100,000.00
	Life Safety	\$135,000.00				\$135,000.00
	Kitchen Equipment	\$50,000.00				\$50,000.00
	Indoor Air Quality	\$100,000.00				\$100,000.00
	Indian Neck Refurbishment	\$50,000.00				\$50,000.00
	HVAC	\$70,000.00				\$70,000.00
	Furniture	\$275,000.00				\$275,000.00
	Flooring	\$125,000.00				\$125,000.00
	Elevator	\$50,000.00				\$50,000.00
	Device Program				\$676,000.00	\$676,000.00
	Athletic Storage	\$40,000.00				\$40,000.00
	Asbestos Abatement	\$20,000.00				\$20,000.00
Total Board of Education		\$2,479,000.00	\$0.00	\$0.00	\$676,000.00	\$3,155,000.00
Comm. For The Elderly, Pg 42	Commission for the Elderly Vehicle Sinking Fund	\$35,000.00				\$35,000.00
Total Comm. For The Elderly		\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00
Engineering, Pgs 43-46	Capital Sidewalk and Transit Amenity Program	\$250,000.00				\$250,000.00
	Local Traffic Authority (LTA) Projects	\$15,000.00				\$15,000.00
Total Engineering		\$265,000.00	\$0.00	\$0.00	\$0.00	\$265,000.00
Fire Protection, Pgs 47-56	Preliminary Conceptual Design & Price Estimate for New Acorn Rd Fire Station	\$350,000.00				\$350,000.00
	Rescue Hydraulic Extrication Equipment	\$60,000.00				\$60,000.00
	Ambulance Transport Equipment	\$44,000.00				\$44,000.00
	Fire Station Alerting System	\$115,000.00				\$115,000.00
	Cardiac Monitor Defibrillator	\$43,820.00				\$43,820.00
	FD Self Contained Breathing Apparatus (SCBA) Sinking Fund	\$125,000.00				\$125,000.00
	Radio Upgrade Sinking Fund	\$70,000.00				\$70,000.00

CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE FISCAL YEAR 2026

Department	Request Title	General Fund	Sewer Utility Fund	Other	Lease Fund	Total 2026
	Ambulance Sinking Fund	\$100,000.00				\$100,000.00
	Fire Apparatus Sinking Fund	\$400,000.00				\$400,000.00
Total Fire Protection		\$1,307,820.00	\$0.00	\$0.00	\$0.00	\$1,307,820.00
General Govt. Buildings, Pgs 57-59	Window Replacements at the Academy on the Green Building	\$24,000.00				\$24,000.00
	Town Hall Elevator Upgrade	\$30,000.00				\$30,000.00
	Town Hall Roof Replacement	\$75,000.00				\$75,000.00
Total General Govt. Buildings		\$129,000.00	\$0.00	\$0.00	\$0.00	\$129,000.00
Information Technology, Pgs 60-61	Police Technology Sinking Fund	\$100,000.00				\$100,000.00
	Police Mobile Data Terminal Replacement	\$60,000.00				\$60,000.00
Total Information Technology		\$160,000.00	\$0.00	\$0.00	\$0.00	\$160,000.00
James Blackstone Memorial Library, Pg 62	Blackstone Library Sinking Fund	\$40,000.00				\$40,000.00
Total James Blackstone Memorial Library		\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00
Police Service, Pgs 63-68	Drone First Responder Program (DFR)					
	Ballistic Vest Replacement Fund	\$10,044.00				\$10,044.00
	Portable Radio Replacement	\$9,800.00				\$9,800.00
	Speed Detection and Warning Devices	\$12,000.00				\$12,000.00
	Police Vehicles - Related Equipment and Install	\$136,500.00				\$136,500.00
	Police Vehicles	\$257,500.00				\$257,500.00
Total Police Service		\$425,844.00	\$0.00	\$0.00	\$0.00	\$425,844.00
Public Works, Pgs 69-75	Road Improvement and Resurfacing	\$550,000.00				\$550,000.00
	DPW Apparatus Fund	\$225,000.00				\$225,000.00
	ADA Ramps	\$20,000.00				\$20,000.00
	Downtown Center Maintenance	\$25,000.00				\$25,000.00
	Seawall Repair	\$45,000.00				\$45,000.00
	Sidewalks Replacement	\$65,000.00				\$65,000.00
Total Public Works		\$930,000.00	\$0.00	\$0.00	\$0.00	\$930,000.00
Recreation, Pgs 76-84	Foote Park Clay Tennis Courts Reconditioning Program	\$25,000.00				\$25,000.00
	Foote Park Playground Replacement	\$300,000.00				\$300,000.00
	Lawn/Tractor Equipment Replacement	\$25,000.00				\$25,000.00
	Parks Tree Removal/Pruning Program	\$20,000.00				\$20,000.00
	Court Renovation Program	\$20,000.00				\$20,000.00
	Field Renovation Program	\$20,000.00				\$20,000.00
	Vehicle Replacement	\$50,000.00				\$50,000.00
	Fencing Replacement Program	\$20,000.00				\$20,000.00
Total Recreation		\$480,000.00	\$0.00	\$0.00	\$0.00	\$480,000.00
Solid Waste & Recycling, Pg 85	Solid Waste and Recycling Equipment Fund	\$100,000.00				\$100,000.00
Total Solid Waste & Recycling		\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00

CAPITAL IMPROVEMENT PLAN BY FUNDING SOURCE FISCAL YEAR 2026

Department	Request Title	General Fund	Sewer Utility Fund	Other	Lease Fund	Total 2026
Tax Collector, Pg 86	Renovation to the Tax Office	\$100,000.00				\$100,000.00
Total Tax Collector		\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00
Treasurer, Pgs 87-90	EV Charging Stations					
	Lease Fund Public Works	\$170,000.00				\$170,000.00
	Lease Fund BOE Technology	\$170,000.00		\$250,000.00		\$420,000.00
	Coastal Resiliency Reserve Fund	\$225,000.00				\$225,000.00
Total Treasurer		\$565,000.00	\$0.00	\$250,000.00	\$0.00	\$815,000.00
Water Pollution Control, Pgs 91-95	Submersible Pump Station Repair / Rebuild		\$50,000.00			\$50,000.00
	Sewer Line & Manhole Repair		\$50,000.00			\$50,000.00
	Pump Station Generator & Transfer Switch Program		\$50,000.00			\$50,000.00
	Sewer Reserve Fund Annual Contribution		\$225,000.00			\$225,000.00
	WPCA Apparatus Fund Contribution		\$75,000.00			\$75,000.00
Total Water Pollution Control		\$0.00	\$450,000.00	\$0.00	\$0.00	\$450,000.00
Total Funding Sources		\$7,091,664.00	\$450,000.00	\$250,000.00	\$676,000.00	\$8,467,664.00

CAPITAL REQUESTS

BY DEPARTMENT

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**Alternatively these requests can be found in the Board of Education budget book*

Revaluation Sinking Fund Contribution

Total Capital Cost: \$300,000.00

Department: Assessors
Type: Other

Request description:

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

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	Total
Annual Sinking Fund Contribution	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$300,000.00
Total	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$300,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$300,000.00
Sewer Utility Fund					\$0.00
ARPA Fund					\$0.00
Redesignated Capital					\$0.00
Other					\$0.00
Total	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$300,000.00

21st Century AV Classrooms

Total Capital Cost: \$260,000.00

Department: Board of Education
Type: Capital Equipment

Request description:

Programmatic funding to ensure classrooms and computer labs are equipped with modern technology to support dynamic, engaging, and effective teaching and learning experiences. This includes replacing computer labs on a four-year cycle, maintaining or installing Promethean panels, and integrating other technologies aligned with the district's strategic goals. FY2026 funding will primarily be used at BHS for Library and C16 computers.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment	\$50,000.00	\$50,000.00	\$50,000.00	\$60,000.00	\$50,000.00	\$260,000.00
Installation						\$0.00
Other						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$60,000.00	\$50,000.00	\$260,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$50,000.00	\$50,000.00	\$50,000.00	\$60,000.00	\$50,000.00	\$260,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$60,000.00	\$50,000.00	\$260,000.00

Asbestos Abatement

Total Capital Cost: \$100,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Asbestos assessment and inspection resulting in abatement and remediation methods, are crucial in preventing health risks associated with exposure to asbestos fibers. Funding for FY2026 would include assessment, inspection, remediation, and compliance with state and federal regulations as necessary.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements						\$0.00
Construction/Maintenance	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00

Athletic Storage

Total Capital Cost: \$40,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

BHS athletics currently has no organized athletic equipment storage capacity. This contributes to poor inventory management. This project will clear out the existing space and fund installation of wired storage units specific to each sport. Each sport will have separate locker units for better inventory control.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements						\$0.00
Construction/Maintenance	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00

BHS Athletic Fields

Total Capital Cost: \$1,150,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

The BHS athletic turf field and track are both approaching the end of their useful life. The standard useful life of a synthetic turf field is 10 years. Phase 1 in FY27 is to replace the turf carpet and the track surface. Phase 2 in FY28 is to rebuild the bleachers, press box, and scoreboard. This project will be coordinated with the BPS Master Plan.

Capital Costs	FY2027	FY2028	Total
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Repairs/Improvements	\$750,000.00	\$400,000.00	\$1,150,000.00
Construction/Maintenance			\$0.00
Furniture and Fixtures			\$0.00
Other			\$0.00
Construction Management			\$0.00
Contingency			\$0.00
Total	\$750,000.00	\$400,000.00	\$1,150,000.00

Funding Source	FY2027	FY2028	Total
General Fund	\$750,000.00	\$400,000.00	\$1,150,000.00
Debt Issuance			\$0.00
ARPA Fund			\$0.00
Local Capital Improvement Program (LoCIP)			\$0.00
Other State & Federal Grants			\$0.00
Redesignated Capital			\$0.00
Lease			\$0.00
Donations & Contributions			\$0.00
Other			\$0.00
Total	\$750,000.00	\$400,000.00	\$1,150,000.00

Classroom Panels

Total Capital Cost: \$540,000.00

Department: Board of Education
Type: Capital Equipment

Request description:

Almost every classroom has standardized promethean touchscreen boards in them. All of the panels were installed at the same time. They are out of warranty and the district is planning for their replacement. Administration is coordinating with building leadership and new curriculum to ensure these are the optimal devices for instruction. This project will be coordinated with the BPS Master Plan.

Capital Costs	FY2028	Total
Equipment	\$540,000.00	\$540,000.00
Installation		\$0.00
Other		\$0.00
Total	\$540,000.00	\$540,000.00

Funding Source	FY2028	Total
General Fund	\$540,000.00	\$540,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$540,000.00	\$540,000.00

Device Program

Total Capital Cost: \$2,092,000.00

Department: Board of Education
Type: Capital Equipment

Request description:

The device program funds the procurement and refresh of essential technology devices for students, staff, and administrators to maintain equitable access and operational efficiency. FY2026 funding will support the refresh of student Chromebooks at Branford High School (4-year cycle), and staff laptops (3-year cycle). This program ensures consistent access to up-to-date tools that enhance teaching, learning, and administrative functions.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment	\$676,000.00	\$0.00	\$370,000.00	\$676,000.00	\$370,000.00	\$2,092,000.00
Installation						\$0.00
Other						\$0.00
Total	\$676,000.00	\$0.00	\$370,000.00	\$676,000.00	\$370,000.00	\$2,092,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund						\$0.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease	\$676,000.00	\$0.00	\$370,000.00	\$676,000.00	\$370,000.00	\$2,092,000.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$676,000.00	\$0.00	\$370,000.00	\$676,000.00	\$370,000.00	\$2,092,000.00

Door Repair and Replacement

Total Capital Cost: \$150,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

This program is the annual door maintenance program throughout the district. The District uses a systematic, targeted replacement cycle for doors and locking systems. There is no request until FY28 proposed, as the district has prior year open funds and prioritizes requests.

Capital Costs	FY2028	FY2029	FY2030	Total
Planning				\$0.00
Design				\$0.00
Engineering				\$0.00
Repairs/Improvements	\$50,000.00	\$50,000.00	\$50,000.00	\$150,000.00
Construction/Maintenance				\$0.00
Furniture and Fixtures				\$0.00
Other				\$0.00
Construction Management				\$0.00
Contingency				\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$150,000.00

Funding Source	FY2028	FY2029	FY2030	Total
General Fund	\$50,000.00	\$50,000.00	\$50,000.00	\$150,000.00
Debt Issuance				\$0.00
ARPA Fund				\$0.00
Local Capital Improvement Program (LoCIP)				\$0.00
Other State & Federal Grants				\$0.00
Redesignated Capital				\$0.00
Lease				\$0.00
Donations & Contributions				\$0.00
Other				\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$150,000.00

Elevator

Total Capital Cost: \$250,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

While the elevators throughout the district are inspected and properly maintained, the age of the elevator cars and controls raise some concern. For example, the car and controls for the elevator at JBS was installed in 1968. Funding for FY2026 would cover repairs and parts replacement as necessary, while also exploring upgrades and modernization. This program will be coordinated with the master plan capital assessment.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements						\$0.00
Construction/Maintenance	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Equipment

Total Capital Cost: \$325,000.00

Department: Board of Education
Type: Capital Equipment

Request description:

This program seeks to fund the maintenance and repair of maintenance and custodial equipment. Most of the cleaning and maintenance equipment is aged or near the end of life. Improvements in technology and the use of battery-powered equipment will enhance the capabilities of the facilities maintenance team. Maintenance repair costs for a lawnmower and floor scrubber over the last two years nearly equate to the cost of new machines. Funding for FY2026 would begin to address the necessary equipment upgrades and importance of a strategic equipment replacement cycle.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment	\$25,000.00	\$25,000.00	\$225,000.00	\$25,000.00	\$25,000.00	\$325,000.00
Installation						\$0.00
Other						\$0.00
Total	\$25,000.00	\$25,000.00	\$225,000.00	\$25,000.00	\$25,000.00	\$325,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$25,000.00	\$25,000.00	\$225,000.00	\$25,000.00	\$25,000.00	\$325,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$25,000.00	\$25,000.00	\$225,000.00	\$25,000.00	\$25,000.00	\$325,000.00

Flooring

Total Capital Cost: \$625,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Flooring throughout the district is substantially aged and deteriorated with visible wear and tear, stains on carpeting, and uneven surfaces that pose safety risks. Upgraded flooring can enhance safety, increase durability, reduce associated maintenance costs, and help to create a more welcoming environment. Funding for FY2026 would specifically address a very worn BHS gymnasium floor, upgraded carpeting throughout JBS hallways, and targeted tile replacement throughout the district.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements	\$125,000.00	\$125,000.00	\$140,000.00	\$155,000.00	\$80,000.00	\$625,000.00
Construction/Maintenance						\$0.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$125,000.00	\$125,000.00	\$140,000.00	\$155,000.00	\$80,000.00	\$625,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$125,000.00	\$125,000.00	\$140,000.00	\$155,000.00	\$80,000.00	\$625,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$125,000.00	\$125,000.00	\$140,000.00	\$155,000.00	\$80,000.00	\$625,000.00

Furniture

Total Capital Cost: \$1,375,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Furniture replacement for elementary classrooms will focus on one grade level per year, starting in FY2026 with Grade 4, as this grade has the most outdated and deteriorating desks and tables. The traditional desks and tables will be replaced with modern, flexible furniture designed to support collaborative learning, enhance adaptability, and foster student engagement through dynamic, student-centered environments. These desks, designed for comfort and ergonomics, promote better focus and posture while accommodating various instructional methods, including group work, individual tasks, and hands-on activities. This upgrade aligns with educational best practices, encourages collaboration, supports the development of social-emotional skills, and advances district strategic goals. Additionally, the modernization of furniture optimizes classroom space, creating vibrant, inclusive settings that inspire learning and innovation. The purchase aligns with the district’s master facilities plan, as the furniture can easily be relocated if needed. To ensure consistency, the three elementary school principals are working together with the same vendor to purchase standardized desks and chairs. JBS - \$75,000MTM - \$100,000MRT - \$100,000

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements						\$0.00
Construction/Maintenance						\$0.00
Furniture and Fixtures	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00	\$1,375,000.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00	\$1,375,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00	\$1,375,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00	\$275,000.00	\$1,375,000.00

HVAC

Total Capital Cost: \$850,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

The HVAC program establishes systematic, stable funding for the maintenance and replacement of the mechanical infrastructure. Funding for FY2026 would help to address repairs, minor system replacements, and upgrades throughout the district. The out years will be informed by the engineering assessment conducted as part of the master plan. HVAC is critical to maintain healthy air quality and environmental efficiency.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements	\$70,000.00	\$120,000.00	\$560,000.00	\$50,000.00	\$50,000.00	\$850,000.00
Construction/Maintenance						\$0.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$70,000.00	\$120,000.00	\$560,000.00	\$50,000.00	\$50,000.00	\$850,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$70,000.00	\$120,000.00	\$560,000.00	\$50,000.00	\$50,000.00	\$850,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$70,000.00	\$120,000.00	\$560,000.00	\$50,000.00	\$50,000.00	\$850,000.00

Indian Neck Refurbishment

Total Capital Cost: \$50,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

To align with new program offerings at INS, including a full-day PreK program, upgrades to classrooms will be necessary. General millwork, enhanced safety measures, painting and refurbishment of student spaces will be the goal for FY2026. This project does not make any major structural upgrades to Indian Neck.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning					\$0.00	\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Construction/Maintenance						\$0.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00

Indian Neck Renovation

Total Capital Cost: \$10,000,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

This is a placeholder for a major project renovation at the Indian Neck School Campus while the BPS Master Plan is completed.

Capital Costs	FY2030	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$10,000,000.00	\$10,000,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$10,000,000.00	\$10,000,000.00

Funding Source	FY2030	Total
General Fund		\$0.00
Debt Issuance	\$10,000,000.00	\$10,000,000.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$10,000,000.00	\$10,000,000.00

Indoor Air Quality

Total Capital Cost: \$300,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

As part of a statewide requirement for schools, Indoor Air Quality (IAQ) measures and testing will be addressed yearly. While HVAC and IAQ are closely related, the substantial difference is that HVAC systems are responsible for regulating the comfort and environmental conditions inside a building, IAQ specifically refers to the quality of the air occupants breathe, which is influenced by the effectiveness of HVAC systems and other environmental controls. Addressing and maintaining both HVAC and IAQ upgrades via separate funding sources is appropriate. In addition to IAQ testing and reports, improvements to IAQ will enhance the learning environments for all. In October of 2024, an IAQ assessment was performed at BHS. While the results were in alignment with compliance, improvements in targeted areas were identified. FY2026 funding focuses on the BHS IAQ report and would provide IAQ air flow units for the areas including cafeteria, woodshop and additional units near gym, locker rooms, and classrooms. IAQ testing is required at each school for the next 5 years.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements	\$100,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$300,000.00
Construction/Maintenance						\$0.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$100,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$300,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$100,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$300,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$100,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$300,000.00

JBS Major Renovation

Total Capital Cost: \$135,200,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

It is well documented that John B Sliney Elementary School requires major investment. Two feasibility studies have already been conducted; the most recent one completed by SPA in 2022 recommended a total replacement with an estimated cost of \$135.2M. For capital planning purposes, the estimate has been included in the 5-year plan, as the BPS Master Plan is completed.

Capital Costs	FY2029	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance	\$135,200,000.00	\$135,200,000.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$135,200,000.00	\$135,200,000.00

Funding Source	FY2029	Total
General Fund		\$0.00
Debt Issuance	\$135,200,000.00	\$135,200,000.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$135,200,000.00	\$135,200,000.00

Kitchen Equipment

Total Capital Cost: \$350,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Although the food service operation at BPS is outsourced, the ownership and maintenance of the kitchen equipment and infrastructure is the responsibility of BPS and the Facilities Department. The program and funding for FY2026 aims to keep the equipment in good working condition and providing minor upgrades and repairs, as necessary. There is a systematic replacement of equipment based on useful life.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements						\$0.00
Construction/Maintenance	\$50,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$350,000.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$50,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$350,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$50,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$350,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$50,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$350,000.00

Landscaping

Total Capital Cost: \$120,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

This proposed program will make small, stable investments in BPS grounds maintenance, like bulk tree work, rain garden maintenance, run-off improvements, and hardscaping repairs.

Capital Costs	FY2027	FY2028	FY2029	FY2030	Total
Planning					\$0.00
Design					\$0.00
Engineering					\$0.00
Repairs/Improvements	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$120,000.00
Construction/Maintenance					\$0.00
Furniture and Fixtures					\$0.00
Other					\$0.00
Construction Management					\$0.00
Contingency					\$0.00
Total	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$120,000.00

Funding Source	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$120,000.00
Debt Issuance					\$0.00
ARPA Fund					\$0.00
Local Capital Improvement Program (LoCIP)					\$0.00
Other State & Federal Grants					\$0.00
Redesignated Capital					\$0.00
Lease					\$0.00
Donations & Contributions					\$0.00
Other					\$0.00
Total	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$120,000.00

Life Safety

Total Capital Cost: \$2,025,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Life safety systems, including fire alarms, emergency lighting, safety controls, and sprinkler systems, are outdated throughout the district. This project provides necessary replacements and upgrades to the life safety systems currently in place. It also outlines maintenance of those systems that routinely require systematic upgrades. In FY2025, total costs to maintain the life safety systems and remain compliant with state and local fire code regulations, totaled nearly \$75,000. Maintaining the current systems to simply remain compliant is inefficient to adequately address the fire and safety related infrastructure for students, staff, and visitors. Funding for FY2026 provides adequate maintenance of current systems and begins to assess and develop plans for replacement of systems throughout the district.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements	\$135,000.00	\$35,000.00	\$1,785,000.00	\$35,000.00	\$35,000.00	\$2,025,000.00
Construction/Maintenance						\$0.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$135,000.00	\$35,000.00	\$1,785,000.00	\$35,000.00	\$35,000.00	\$2,025,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$135,000.00	\$35,000.00	\$1,785,000.00	\$35,000.00	\$35,000.00	\$2,025,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$135,000.00	\$35,000.00	\$1,785,000.00	\$35,000.00	\$35,000.00	\$2,025,000.00

Lighting

Total Capital Cost: \$500,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

This program would help to fund a lighting audit for the entire district, both interior and exterior lighting, to provide a programmatic and systematic approach to reduce costs, improve lighting and sustainability efforts, and contribute to a healthier learning environment. The artificial lighting throughout the district, most notably at BHS is outdated and inefficient in most areas of the school. While upgrades to classrooms were made in FY2021, common area lighting, cafeteria, gymnasium, offices, etc. are in need of major upgrades. Funding for FY2026 will cover district lighting audit and overall improvements and upgrades to current infrastructure.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements						\$0.00
Construction/Maintenance						\$0.00
Furniture and Fixtures	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00

Locker Room

Total Capital Cost: \$130,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Maintenance and repairs of the BHS locker rooms is a cyclical capital improvement request due to the nature of use. Plumbing, flooring, painting, privacy, and hygiene improvements are part of yearly maintenance requests.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements	\$20,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$20,000.00	\$130,000.00
Construction/Maintenance						\$0.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$20,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$20,000.00	\$130,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$20,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$20,000.00	\$130,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$20,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$20,000.00	\$130,000.00

Masonry

Total Capital Cost: \$250,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

General masonry repairs are necessary to maintain and restore the structural integrity and appearance of masonry surfaces such as brick, stone, or concrete. These repairs are crucial for preserving the building’s longevity, preventing water damage, and maintaining safety. Funding for FY2026 is primarily for paver patio repairs at MTM, MRT, and WIS to reduce trip hazards and improve safety.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Construction/Maintenance						\$0.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Media Center

Total Capital Cost: \$500,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

The BHS Media Center requires both extensive facility and programming improvements. This is a placeholder estimate for capital planning purposes as the BPS Master Plan is completed.

Capital Costs	FY2028	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$500,000.00	\$500,000.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$500,000.00	\$500,000.00

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

Painting

Total Capital Cost: \$400,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Establishing a painting program to address aesthetic improvements in classrooms, hallways, common areas, and offices is essential for providing a safe and welcoming environment for students and staff. Investing in painting these areas will also help preserve the structural integrity of the buildings. The program is designed to provide a level of standard and consistency throughout the district. Developing a program that identifies the need per classroom, office space, and common area versus desired and requested areas, allows transparency and consistency throughout the district. Funding for FY2026 will address classrooms at MTM and MRT, as well as doors and trim at BHS.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$400,000.00
Construction/Maintenance						\$0.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$400,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$400,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$400,000.00

Parking Lots

Total Capital Cost: \$880,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

This program is vital to improving and maintaining the longevity of parking lots throughout the district. Potholes, cracks, drainage issues, general milling, and paving and resurfacing are necessary to provide a safe environment and welcoming curb appeal. Parking lot sealcoating and line markings will provide improved parking and safety measures and will help to extend the life of the asphalt. Funding for FY2026 would address needed milling, paving, and line marking at MRT. This project is coordinated with the town paving program.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements	\$180,000.00	\$100,000.00	\$400,000.00	\$100,000.00	\$100,000.00	\$880,000.00
Construction/Maintenance						\$0.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$180,000.00	\$100,000.00	\$400,000.00	\$100,000.00	\$100,000.00	\$880,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$180,000.00	\$100,000.00	\$400,000.00	\$100,000.00	\$100,000.00	\$880,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$180,000.00	\$100,000.00	\$400,000.00	\$100,000.00	\$100,000.00	\$880,000.00

Playground

Total Capital Cost: \$910,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Developing a program to repair and replace playground equipment throughout the district is vital to ensuring a safe, accessible, and enjoyable play area and recreational play area for students. The current state of several playgrounds could pose safety concerns and the playground mulch base is cost prohibitive and difficult to properly maintain. Due to the age of some of the current playground structures, repair parts are becoming obsolete and costly. Complete replacement of the playground at MRT, along with repairs and upgrades at JBS, MTM, and INS would be funded in FY26. The MRT playground was installed in 1989 and must be replaced.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements	\$485,000.00	\$210,000.00	\$135,000.00	\$60,000.00	\$20,000.00	\$910,000.00
Construction/Maintenance						\$0.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$485,000.00	\$210,000.00	\$135,000.00	\$60,000.00	\$20,000.00	\$910,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$485,000.00	\$210,000.00	\$135,000.00	\$60,000.00	\$20,000.00	\$910,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$485,000.00	\$210,000.00	\$135,000.00	\$60,000.00	\$20,000.00	\$910,000.00

Plumbing & Electrical

Total Capital Cost: \$200,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Due to aging infrastructure, creating a program to provide systematic plumbing repairs and upgrades throughout the district is crucial. In addition to emergencies, such as pipe leaks and water damage, this program identifies drainage and sewer line maintenance, water heater replacement, upgrades to fixtures such as toilets, sinks, faucets, etc. Funding for FY2026 would immediately address necessary compliance work and repairs at JBS.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$200,000.00
Construction/Maintenance						\$0.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$200,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$200,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$200,000.00

Pool Repair

Total Capital Cost: \$175,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

The WIS pool will be approaching 5 years of use and requires a drain replacement as well as re-caulking.

Capital Costs	FY2027	FY2028	FY2029	FY2030	Total
Planning					\$0.00
Design					\$0.00
Engineering					\$0.00
Repairs/Improvements	\$100,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$175,000.00
Construction/Maintenance					\$0.00
Furniture and Fixtures					\$0.00
Other					\$0.00
Construction Management					\$0.00
Contingency					\$0.00
Total	\$100,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$175,000.00

Funding Source	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$100,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$175,000.00
Debt Issuance					\$0.00
ARPA Fund					\$0.00
Local Capital Improvement Program (LoCIP)					\$0.00
Other State & Federal Grants					\$0.00
Redesignated Capital					\$0.00
Lease					\$0.00
Donations & Contributions					\$0.00
Other					\$0.00
Total	\$100,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$175,000.00

Program Spaces

Total Capital Cost: \$25,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

This request is to remodel the instructional culinary space at BHS and is a placeholder as the BPS Master Plan is completed.

Capital Costs	FY2027	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$25,000.00	\$25,000.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$25,000.00	\$25,000.00

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

Roofs

Total Capital Cost: \$250,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

Investment in necessary repairs to the roofing systems throughout the district helps to protect the buildings from water damage and extend the life of the roof. A proactive approach will aid on future repair costs and limit disruptions to the learning environment. This program will address minor roof repair such as patching, shingle repair, flashing repair, insulation, etc. Funding for FY2026 would be for a continued reactive approach to the BHS roof while we await funding for a large-scale roof replacement, shingle roof replacement at INS, and general roof repair throughout the district.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Construction/Maintenance						\$0.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Security Equipment

Total Capital Cost: \$275,000.00

Department: Board of Education
Type: Capital Equipment

Request description:

This program funds the maintenance and improvement of security systems and infrastructure in the district, including cameras, access controls, signage, and protective barriers. In FY2027, BPS plans to conduct an audit to supplement the master plan and invest as necessary. Out years are placeholders.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment	\$50,000.00	\$75,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$275,000.00
Installation						\$0.00
Other						\$0.00
Total	\$50,000.00	\$75,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$275,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$50,000.00	\$75,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$275,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$50,000.00	\$75,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$275,000.00

Security System

Total Capital Cost: \$300,000.00

Department: Board of Education
Type: Capital Equipment

Request description:

The District-wide Verkada system renewal will be due in FY28. This expense recurs every five years.

Capital Costs	FY2027	Total
Equipment	\$300,000.00	\$300,000.00
Installation		\$0.00
Other		\$0.00
Total	\$300,000.00	\$300,000.00

Funding Source	FY2027	Total
General Fund	\$300,000.00	\$300,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$300,000.00	\$300,000.00

Server & Infrastructure

Total Capital Cost: \$440,000.00

Department: Board of Education
Type: Capital Equipment

Request description:

This program includes replacing the Wi-Fi access points and licenses, the SAN/Server upgrade, the replacement of campus servers.

Capital Costs	FY2027	FY2028	FY2029	FY2030	Total
Equipment	\$185,000.00	\$95,000.00	\$80,000.00	\$80,000.00	\$440,000.00
Installation					\$0.00
Other					\$0.00
Total	\$185,000.00	\$95,000.00	\$80,000.00	\$80,000.00	\$440,000.00

Funding Source	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$185,000.00	\$95,000.00	\$80,000.00	\$80,000.00	\$440,000.00
Debt Issuance					\$0.00
ARPA Fund					\$0.00
Local Capital Improvement Program (LoCIP)					\$0.00
Other State & Federal Grants					\$0.00
Redesignated Capital					\$0.00
Lease					\$0.00
Donations & Contributions					\$0.00
Other					\$0.00
Total	\$185,000.00	\$95,000.00	\$80,000.00	\$80,000.00	\$440,000.00

Sidewalk Repair

Total Capital Cost: \$250,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

This program would address crumbling, uneven, and non-compliant sidewalks and building entry ways throughout the district. Many sidewalks pose significant trip hazards resulting in risk of injury for students, staff, and visitors of the buildings. Development of a program to address these issues will enhance safety and campus appearance while increasing accessibility to allow all to navigate the campus appropriately. Funding for FY2026 would address uneven surfaces at MRT and MTM, and significant surface erosion and crumbling concrete curbing at BHS.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Construction/Maintenance						\$0.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Technology Equipment

Total Capital Cost: \$308,000.00

Department: Board of Education
Type: Capital Equipment

Request description:

The technology equipment program project funds the purchase of essential technology devices for students, staff, and administrators to enhance learning and instruction. FY2026 funding will support elementary and special education iPads (4-year cycle), and replacement of office administrative computers. This program is in coordination with device program. Technology equipment is purchased, while device program is leased.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment	\$268,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$308,000.00
Installation						\$0.00
Other						\$0.00
Total	\$268,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$308,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$268,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$308,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$268,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$308,000.00

Technology Vehicle

Total Capital Cost: \$80,000.00

Department: Board of Education
Type: Capital Equipment

Request description:

This request is planning for a vehicle for the Technology Department that can tow District equipment to events, like graduation, and provide remote back-up power.

Capital Costs	FY2028	Total
Vehicle Cost	\$80,000.00	\$80,000.00
Other		\$0.00
Total	\$80,000.00	\$80,000.00

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

Tri-Generation Rehabilitation

Total Capital Cost: \$1,000,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

The Tri-Generation plant at BHS is approaching the end of its useful life. This is a placeholder amount for capital planning purposes as the BPS Master Plan is completed.

Capital Costs	FY2029	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$1,000,000.00	\$1,000,000.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$1,000,000.00	\$1,000,000.00

Funding Source	FY2029	Total
General Fund	\$1,000,000.00	\$1,000,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$1,000,000.00	\$1,000,000.00

Utility Cart

Total Capital Cost: \$25,000.00

Department: Board of Education
Type: Capital Equipment

Request description:

The Walsh field project expands athletic infrastructure. FY2026 funding request is for new athletic field utility cart. The utility cart is used by the maintenance team, as well as for setup of games and sporting events.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Vehicle Cost	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
Other						\$0.00
Total	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00

Water Conservation

Total Capital Cost: \$75,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

This request is to install rainwater harvesting systems at the schools, but is delayed until the BPS Master Plan is completed and capital is prioritized.

Capital Costs	FY2028	FY2029	FY2030	Total
Planning				\$0.00
Design				\$0.00
Engineering				\$0.00
Repairs/Improvements	\$25,000.00	\$25,000.00	\$25,000.00	\$75,000.00
Construction/Maintenance				\$0.00
Furniture and Fixtures				\$0.00
Other				\$0.00
Construction Management				\$0.00
Contingency				\$0.00
Total	\$25,000.00	\$25,000.00	\$25,000.00	\$75,000.00

Funding Source	FY2028	FY2029	FY2030	Total
General Fund	\$25,000.00	\$25,000.00	\$25,000.00	\$75,000.00
Debt Issuance				\$0.00
ARPA Fund				\$0.00
Local Capital Improvement Program (LoCIP)				\$0.00
Other State & Federal Grants				\$0.00
Redesignated Capital				\$0.00
Lease				\$0.00
Donations & Contributions				\$0.00
Other				\$0.00
Total	\$25,000.00	\$25,000.00	\$25,000.00	\$75,000.00

Windows

Total Capital Cost: \$1,505,000.00

Department: Board of Education
Type: Capital Improvement

Request description:

A window replacement program for the district is a critical investment to improve the safety, comfort, and energy efficiency of the school buildings. By replacing aging and inefficient windows, the district would reduce energy costs and ongoing repair costs, enhance security, and provide a more pleasant learning environment. In addition to replacing the windows with energy efficient panes, the window frames and construction of the windows would be replaced. Improving the natural light in classrooms, common areas and offices will contribute to the learning environment. Funding for FY2026 would be for continued general repair and maintenance to panes, locking mechanisms, frames, etc. and to begin to discuss and design a systematic approach to the replacement of windows at BHS.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements	\$91,000.00	\$91,000.00	\$441,000.00	\$441,000.00	\$441,000.00	\$1,505,000.00
Construction/Maintenance						\$0.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$91,000.00	\$91,000.00	\$441,000.00	\$441,000.00	\$441,000.00	\$1,505,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$91,000.00	\$91,000.00	\$441,000.00	\$441,000.00	\$441,000.00	\$1,505,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$91,000.00	\$91,000.00	\$441,000.00	\$441,000.00	\$441,000.00	\$1,505,000.00

Commission for the Elderly Vehicle Sinking Fund

Total Capital Cost: \$175,000.00

Department: Comm. For The Elderly
Type: Other

Request description:

The Commission for the Elderly services operates three buses, one 14 passenger bus, one 18 passenger bus, and one 20 passenger bus. All of our buses are driven by CDL licensed bus drivers employed by the Town of Branford. Bus transportation is available for people aged 60 and over and the service is curb to curb. You need to be a current member of the senior center who is oriented, ambulatory and independent. The department also offers medical transportation, which is available to Branford residents 21 years of age or older. Patients are transported via three Subaru Forester cars that provide curb to curb service for passengers that are physically able to get in and out of the car unassisted and be able to buckle and unbuckle their seatbelt without assistance. The vehicle sinking fund was established to provide a budget sensitive approach for the commission’s vehicle replacement needs. It is also worth noting that after seven years, many of the passenger vehicles are replaced and passed on to other departments.

Capital Costs

	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Sinking Fund Contribution	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$175,000.00
Total	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$175,000.00

Funding Source

	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$175,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$175,000.00

Capital Sidewalk and Transit Amenity Program

Total Capital Cost: \$1,250,000.00

Department: Engineering
Type: Capital Improvement

Timeline: 07/01/2023 to 06/30/2030

Request description:

Capital sidewalk projects to replace bituminous sections, or connect areas with sidewalk gaps as identified in our 2023 Walkability Study, and remove barriers to those with disabilities in locations identified in our 2025 ADA Right-of-Way Transition Plan. Transit amenities to include ADA required boarding & alighting areas, benches, and shelters where high use is identified.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$250,000.00	\$1,250,000.00

Additional Information

Type of Project: New Construction

Local Traffic Authority (LTA) Projects

Total Capital Cost: \$75,000.00

Department: Engineering
Type: Capital Improvement

Timeline: 07/01/2023 to 06/30/2030

Request description:

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$75,000.00

Additional Information

Type of Project: New Construction

MS4 Compliance Retrofit Projects

Total Capital Cost: \$300,000.00

Department: Engineering
Type: Capital Improvement

Timeline: 07/01/2024 to 06/30/2027

Request description:

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

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

Capital Costs	FY2027	FY2029	Total
Planning	\$100,000.00		\$100,000.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$100,000.00	\$100,000.00	\$200,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$200,000.00	\$100,000.00	\$300,000.00

Funding Source	FY2027	FY2029	Total
General Fund	\$100,000.00	\$100,000.00	\$200,000.00
Debt Issuance			\$0.00
ARPA Fund			\$0.00
Local Capital Improvement Program (LoCIP)			\$0.00
Other State & Federal Grants			\$0.00
Redesignated Capital			\$0.00
Lease			\$0.00
Donations & Contributions			\$0.00
Other			\$0.00
Total	\$100,000.00	\$100,000.00	\$200,000.00

WPCF Resiliency Phase III - Preliminary Design

Total Capital Cost: \$750,000.00

Department: Engineering
Type: Capital Improvement

Timeline: 01/01/2027 to 01/01/2029

Request description:

Phase III will be preliminary design and permitting for the Water Pollution Control Facility (WPCF) Resiliency Project, a project to protect the WPCF from current and future flooding. The majority of the plant's buildings are at or just above the current Base Flood Elevation. Phase III will provide a preliminary design and permitting to a point where the Town will have a competitive grant application for construction. Phase II is underway in FY25/26, providing conceptual designs in order to chose a preferred alternative.

Capital Costs

	FY2027	Total
Planning		\$0.00
Design	\$750,000.00	\$750,000.00
Engineering		\$0.00
Land/Right-of-way		\$0.00
Construction/Maintenance		\$0.00
Equipment/Vehicle/Furnishings		\$0.00
Other		\$0.00
Total	\$750,000.00	\$750,000.00

Funding Source

	FY2027	Total
Sewer Utility Fund		\$0.00
Sewer Assessment Fund		\$0.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Other	\$750,000.00	\$750,000.00
Total	\$750,000.00	\$750,000.00

Ambulance Sinking Fund

Total Capital Cost: \$625,000.00

Department: Fire Protection
Type: Other

Request description:

The department maintains a fleet of five ambulances, three primaries and two back up. Our ambulances respond to thousands of incidents each year, resulting in over 3,600 transports to area hospitals. Combined, these ambulances generate an average annual revenue of more than \$2,400,000.00. We attempt to replace one ambulance every two years, which results in an average lifespan of eight years per unit. Most will have mileage over 150,000 and countless additional idling hours. By maintaining a healthy modern fleet, we have been able to reduce downtime and answer the majority of our calls for service without relying on mutual aid. This ensures better service for our community while maintaining a steady source of revenue.

Capital Costs

	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Sinking Fund Contribution	\$100,000.00	\$125,000.00	\$125,000.00	\$150,000.00	\$125,000.00	\$625,000.00
Total	\$100,000.00	\$125,000.00	\$125,000.00	\$150,000.00	\$125,000.00	\$625,000.00

Funding Source

	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$100,000.00	\$125,000.00	\$125,000.00	\$150,000.00	\$500,000.00
Sewer Utility Fund					\$0.00
ARPA Fund					\$0.00
Redesignated Capital					\$0.00
Other					\$0.00
Total	\$100,000.00	\$125,000.00	\$125,000.00	\$150,000.00	\$500,000.00

Ambulance Transport Equipment

Total Capital Cost: \$119,000.00

Department: Fire Protection
Type: Capital Equipment

Request description:

Power stretcher and power load ambulance patient transport equipment. The Power Load, powered ambulance stretcher mount replaces the traditional mounts, adding safety for both the patient and the EMT. The cost is justified by the reduction of back injuries caused by repetitive lifting of the combined weight of both the stretcher and the patient. This purchase will outfit the last ambulance in the fleet with a complete power load/ power lift system. "The industry's first and only powered cot fastening system, Power-LOAD® is a safe, durable and easy to use solution that helps reduce the risk of debilitating back injuries for EMS caregivers".

Capital Costs	FY2026	FY2027	Total
Equipment	\$44,000.00	\$75,000.00	\$119,000.00
Installation			\$0.00
Other			\$0.00
Total	\$44,000.00	\$75,000.00	\$119,000.00

Funding Source	FY2026	FY2027	Total
General Fund	\$44,000.00	\$75,000.00	\$119,000.00
Debt Issuance			\$0.00
ARPA Fund			\$0.00
Local Capital Improvement Program (LoCIP)			\$0.00
Other State & Federal Grants			\$0.00
Redesignated Capital			\$0.00
Lease			\$0.00
Donations & Contributions			\$0.00
Other			\$0.00
Total	\$44,000.00	\$75,000.00	\$119,000.00

Automated External Defibrillators (AEDs)

Total Capital Cost: \$40,000.00

Department: Fire Protection
Type: Capital Equipment

Request description:

We have 20 Automatic External Defibrillators carried on all fire department vehicles. These will reach the end of their serviceable life in 2025. We have planned their replacement for the 2027 fiscal year.

Capital Costs	FY2027	Total
Equipment	\$40,000.00	\$40,000.00
Installation		\$0.00
Other		\$0.00
Total	\$40,000.00	\$40,000.00

Funding Source	FY2027	Total
General Fund	\$40,000.00	\$40,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$40,000.00	\$40,000.00

Cardiac Monitor Defibrillator

Total Capital Cost: \$189,878.00

Department: Fire Protection
Type: Capital Equipment

Request description:

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$42,000.00	\$46,450.00	\$49,237.00	\$52,191.00	\$189,878.00
Installation					\$0.00
Other					\$0.00
Total	\$42,000.00	\$46,450.00	\$49,237.00	\$52,191.00	\$189,878.00

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

Additional Information

New Purchase or Replacement Replacement

FD Self Contained Breathing Apparatus (SCBA) Sinking Fund

Total Capital Cost: \$625,000.00

Department: Fire Protection
Type: Other

Request description:

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

Capital Costs

	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Sinking Fund Contribution	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$625,000.00
Total	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$625,000.00

Funding Source

	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$125,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$425,000.00
Sewer Utility Fund					\$0.00
ARPA Fund					\$0.00
Redesignated Capital					\$0.00
Other					\$0.00
Total	\$125,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$425,000.00

Fire Apparatus Sinking Fund

Total Capital Cost: \$2,100,000.00

Department: Fire Protection
Type: Other

Request description:

The fire apparatus sinking fund was created to allow for the incremental funding of large capital purchases like Fire Apparatus. It is adjusted annually based upon current needs and fiscal realities but forecasts purchases as far out as 8–10 years. Due to the need for the mass replacement of aging apparatus and the length of time from contract to delivery, the attached debt plan was created as an option to address this replacement. We have three pumpers purchased between 1997 and 2001 and one ladder truck purchased in 2009 that is due for replacement. For planning purposes, fire apparatus have a useful life of 20 years as front line active units and another 5-10 as spare. Smaller vehicles such as light rescue trucks, brush trucks, utility trucks and chief officer cars have a 10-15 year life as active units and 5 years as spare spares. Smaller vehicles are typically handed down to be used in the town's non-emergency fleet once replaced. Post-COVID apparatus costs increased by more than 40% with delivery dates of three to four years.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Sinking Fund Contribution	\$400,000.00	\$400,000.00	\$425,000.00	\$425,000.00	\$450,000.00	\$2,100,000.00
Total	\$400,000.00	\$400,000.00	\$425,000.00	\$425,000.00	\$450,000.00	\$2,100,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$400,000.00	\$400,000.00	\$425,000.00	\$425,000.00	\$450,000.00	\$2,100,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$400,000.00	\$400,000.00	\$425,000.00	\$425,000.00	\$450,000.00	\$2,100,000.00

Fire Station Alerting System

Total Capital Cost: \$115,000.00

Department: Fire Protection
Type: Capital Equipment

Request description:

We are requesting to replace our Fire Station Alerting system with a new system that meets the requirements of NFPA and ISO. A fire station alerting system is a communication and dispatch tool designed to notify firefighters of emergencies as soon as they happen. It works by integrating with dispatch centers to deliver alerts to individual fire stations. Our current station alerting system is 13 years old and no longer serviceable. The current alerting system only alerts fire headquarters and will need to be extended to Fire Station 9 in Indian Neck and the proposed future station on Acorn Rd.

Capital Costs	FY2026	Total
Equipment	\$115,000.00	\$115,000.00
Installation		\$0.00
Other		\$0.00
Total	\$115,000.00	\$115,000.00

Funding Source	FY2026	Total
General Fund	\$115,000.00	\$115,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$115,000.00	\$115,000.00

Preliminary Conceptual Design and Price Estimate for New Acorn Rd Fire Station

Total Capital Cost: \$350,000.00

Department: Fire Protection
Type: Capital Improvement

Timeline: 02/01/2027 to 02/01/2028

Request description:

We are requesting funds to hire a design professional to assist with conceptual design and cost estimates to build a new fire station to cover the east end of town. We hope to secure approvals and break ground for this project in fiscal 2027. This would be an initial funding request to ensure we have proper planning and pricing in place to make confidently make our future capital request for the building of this station at 32 Acorn Rd.

Capital Costs	FY2026	Total
Planning	\$350,000.00	\$350,000.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$350,000.00	\$350,000.00

Funding Source	FY2026	Total
General Fund	\$350,000.00	\$350,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$350,000.00	\$350,000.00

Additional Information

Type of Project: New Construction

Radio Upgrade Sinking Fund

Total Capital Cost: \$225,000.00

Department: Fire Protection
Type: Other

Request description:

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

Capital Costs

Annual Sinking Fund Contribution
 Total

	FY2026	FY2027	FY2028	Total
Annual Sinking Fund Contribution	\$70,000.00	\$75,000.00	\$80,000.00	\$225,000.00
Total	\$70,000.00	\$75,000.00	\$80,000.00	\$225,000.00

Funding Source

General Fund
 Sewer Utility Fund
 ARPA Fund
 Redesignated Capital
 Other
 Total

	FY2026	FY2027	FY2028	Total
General Fund	\$70,000.00	\$75,000.00	\$80,000.00	\$225,000.00
Sewer Utility Fund				\$0.00
ARPA Fund				\$0.00
Redesignated Capital				\$0.00
Other				\$0.00
Total	\$70,000.00	\$75,000.00	\$80,000.00	\$225,000.00

Rescue Hydraulic Extrication Equipment

Total Capital Cost: \$60,000.00

Department: Fire Protection
Type: Capital Equipment

Request description:

Hydraulic rescue tools, also known as jaws of life, are used by emergency rescue personnel to assist in the extrication of victims involved in vehicle accidents, as well as other rescues in small spaces. These tools include cutters, spreaders, and rams. Our current tools are reaching the end of life and are due for replacement. These will replace equipment purchased in 2005.

Capital Costs	FY2026	Total
Equipment	\$60,000.00	\$60,000.00
Installation		\$0.00
Other		\$0.00
Total	\$60,000.00	\$60,000.00

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

Town Hall Elevator Upgrade

Total Capital Cost: \$30,000.00

Department: General Govt. Buildings
Type: Capital Improvement

Request description:

Due to the age of the internal parts and the availability to purchase repair parts, an upgrade is necessary to keep the elevator functional.

Capital Costs	FY2026	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$30,000.00	\$30,000.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$30,000.00	\$30,000.00

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

Additional Information

Type of Project Refurbishment

Town Hall Roof Replacement

Total Capital Cost: \$75,000.00

Department: General Govt. Buildings
Type: Capital Improvement

Request description:

The Town Hall roof has begun to show signs of wear, which is resulting in roof leaks.

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

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

Additional Information

Type of Project Replacement

Window Replacements at the Academy on the Green Building

Total Capital Cost: \$24,000.00

Department: General Govt. Buildings
Type: Capital Improvement

Request description:

Replacement of twelve (12) first floor windows on the Academy Building. The budget request is based on an estimate of \$2,000.00 per window.

Capital Costs	FY2026	Total
Planning		\$0.00
Design		\$0.00
Engineering		\$0.00
Repairs/Improvements	\$24,000.00	\$24,000.00
Construction/Maintenance		\$0.00
Furniture and Fixtures		\$0.00
Other		\$0.00
Construction Management		\$0.00
Contingency		\$0.00
Total	\$24,000.00	\$24,000.00

Funding Source	FY2026	Total
General Fund	\$24,000.00	\$24,000.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other		\$0.00
Total	\$24,000.00	\$24,000.00

Police Mobile Data Terminal Replacement

Total Capital Cost: \$60,000.00

Department: Information Technology
Type: Capital Equipment

Request description:

Replace a portion of the Mobile Data Terminals for the Police vehicles

Capital Costs	FY2026	Total
Equipment	\$60,000.00	\$60,000.00
Installation		\$0.00
Other		\$0.00
Total	\$60,000.00	\$60,000.00

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

Additional Information

New Purchase or Replacement Replacement

Police Technology Sinking Fund

Total Capital Cost: \$850,000.00

Department: Information Technology
Type: Other

Request description:

The Branford Police Department relies heavily on services provided by Axon Evidence (Axon). Axon is a technology company specializing in law enforcement and public safety solutions. In Branford, the company provides body and dashboard cameras, tasers and related equipment, software and storage solutions. Additionally, current laws regulating local police departments require continued investment in this technology. This request provides funding for the sinking fund, which was created in FY 2025 and funded through an appropriation from undesignated fund balance in the general fund.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Sinking Fund Contribution	\$100,000.00	\$135,000.00	\$170,000.00	\$205,000.00	\$240,000.00	\$850,000.00
Total	\$100,000.00	\$135,000.00	\$170,000.00	\$205,000.00	\$240,000.00	\$850,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$100,000.00	\$135,000.00	\$170,000.00	\$205,000.00	\$240,000.00	\$850,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$100,000.00	\$135,000.00	\$170,000.00	\$205,000.00	\$240,000.00	\$850,000.00

Blackstone Library Sinking Fund

Total Capital Cost: \$160,000.00

Department: James Blackstone Memorial Library
Type: Other

Request description:

Request for Library Sinking Fund of \$10,000 for technology upgrades and replacements, and \$30,000 for building and grounds contingency.

Capital Costs

	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Sinking Fund Contribution	\$40,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$160,000.00
Total	\$40,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$160,000.00

Funding Source

	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$40,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$160,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$40,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$160,000.00

Drone First Responder Program (DFR)

Total Capital Cost: \$130,000.00

Department: Police Service
Type: Capital Equipment

Request description:

Drone First Responder Program is designed to provide public safety agencies with advanced drone technology to improve operations. A direct interface with the CAD system and automatically deploys a Drone to emergency calls or specified incidents. The program integrates drones with real-time data and aerial footage, enabling public safety departments to quickly assess situations, monitor crime scenes, structure fires and assist with search-and-rescue efforts. Drones are equipped with high-definition cameras, thermal imaging, and other sensors, providing valuable situational awareness and supporting officers in making informed, timely decisions.

Capital Costs	FY2026	FY2027	FY2028	Total
Equipment	\$0.00	\$0.00	\$130,000.00	\$130,000.00
Installation				\$0.00
Other				\$0.00
Total	\$0.00	\$0.00	\$130,000.00	\$130,000.00

Funding Source	FY2028	Total
General Fund		\$0.00
Debt Issuance		\$0.00
ARPA Fund		\$0.00
Local Capital Improvement Program (LoCIP)		\$0.00
Other State & Federal Grants		\$0.00
Redesignated Capital		\$0.00
Lease		\$0.00
Donations & Contributions		\$0.00
Other	\$130,000.00	\$130,000.00
Total	\$130,000.00	\$130,000.00

Account Codes (Capital Costs):

101-042-4201-42010-579250	\$130,000.00
	\$130,000.00

Additional Information

New Purchase or Replacement New

Ballistic Vest Replacement Fund

Total Capital Cost: \$40,176.00

Department: Police Service
Type: Other

Request description:

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

Capital Costs

	FY2026	FY2027	FY2028	FY2029	Total
Annual Sinking Fund Contribution	\$10,044.00	\$10,044.00	\$10,044.00	\$10,044.00	\$40,176.00
Total	\$10,044.00	\$10,044.00	\$10,044.00	\$10,044.00	\$40,176.00

Funding Source

	FY2026	FY2027	FY2028	Total
General Fund	\$10,044.00	\$10,044.00	\$10,044.00	\$30,132.00
Sewer Utility Fund				\$0.00
ARPA Fund				\$0.00
Redesignated Capital				\$0.00
Other				\$0.00
Total	\$10,044.00	\$10,044.00	\$10,044.00	\$30,132.00

Police Vehicles

Total Capital Cost: \$1,367,099.00

Department: Police Service
Type: Capital Equipment

Request description:

Requesting (5) five police vehicles. The continued replacement of aging vehicles in the police fleet remains a priority. The replacement cycle is determined by the mileage and service time of marked police vehicles, which are used extensively in front-line operations. In contrast, other fleet vehicles—such as those assigned to support staff, detectives, and special-use functions—have longer life cycles, as they are not operated around the clock like marked vehicles. The majority of the marked fleet consists of Ford Utility Interceptors, which have shorter front-line service cycles due to their intensive use. To ensure operational efficiency, maintaining a standardized replacement schedule is essential, assuming no significant production or availability issues arise. For the current replacement request, five vehicles are needed: four front-line marked vehicles and one replacement Police K9 vehicle.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Vehicle Cost	\$257,500.00	\$265,225.00	\$273,181.00	\$281,376.00	\$289,817.00	\$1,367,099.00
Other						\$0.00
Total	\$257,500.00	\$265,225.00	\$273,181.00	\$281,376.00	\$289,817.00	\$1,367,099.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$257,500.00	\$265,225.00	\$273,181.00	\$281,376.00	\$289,817.00	\$1,367,099.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$257,500.00	\$265,225.00	\$273,181.00	\$281,376.00	\$289,817.00	\$1,367,099.00

Additional Information

New Purchase or Replacement Replacement
 Useful Life 4

Police Vehicles - Related Equipment and Install

Total Capital Cost: \$724,693.00

Department: Police Service
Type: Capital Equipment

Request description:

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Vehicle Cost	\$136,500.00	\$140,595.00	\$144,812.00	\$149,156.00	\$153,630.00	\$724,693.00
Other						\$0.00
Total	\$136,500.00	\$140,595.00	\$144,812.00	\$149,156.00	\$153,630.00	\$724,693.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$136,500.00	\$140,595.00	\$144,812.00	\$149,156.00	\$153,630.00	\$724,693.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$136,500.00	\$140,595.00	\$144,812.00	\$149,156.00	\$153,630.00	\$724,693.00

Additional Information

New Purchase or Replacement New
 Useful Life 5

Portable Radio Replacement

Total Capital Cost: \$39,200.00

Department: Police Service
Type: Capital Equipment

Request description:

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$39,200.00
Installation					\$0.00
Other					\$0.00
Total	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$39,200.00

Funding Source	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$39,200.00
Debt Issuance					\$0.00
ARPA Fund					\$0.00
Local Capital Improvement Program (LoCIP)					\$0.00
Other State & Federal Grants					\$0.00
Redesignated Capital					\$0.00
Lease					\$0.00
Donations & Contributions					\$0.00
Other					\$0.00
Total	\$9,800.00	\$9,800.00	\$9,800.00	\$9,800.00	\$39,200.00

Additional Information

New Purchase or Replacement Replacement

Speed Detection and Warning Devices

Total Capital Cost: \$48,000.00

Department: Police Service
Type: Capital Equipment

Request description:

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$48,000.00
Installation					\$0.00
Other					\$0.00
Total	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$48,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	Total
General Fund	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$48,000.00
Debt Issuance					\$0.00
ARPA Fund					\$0.00
Local Capital Improvement Program (LoCIP)					\$0.00
Other State & Federal Grants					\$0.00
Redesignated Capital					\$0.00
Lease					\$0.00
Donations & Contributions					\$0.00
Other					\$0.00
Total	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$48,000.00

Additional Information

New Purchase or Replacement New

ADA Ramps

Total Capital Cost: \$100,000.00

Department: Public Works
Type: Capital Improvement

Request description:

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00

Additional Information

Type of Project: Other improvement

DPW Apparatus Fund

Total Capital Cost: \$1,325,000.00

Department: Public Works
Type: Other

Request description:

To provide funding to ensure a safe, strong, reliable vehicle and equipment fleet. The increase after year 2026 is due to an increase in vehicle and heavy equipment costs.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Sinking Fund Contribution	\$225,000.00	\$250,000.00	\$250,000.00	\$300,000.00	\$300,000.00	\$1,325,000.00
Total	\$225,000.00	\$250,000.00	\$250,000.00	\$300,000.00	\$300,000.00	\$1,325,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$225,000.00	\$250,000.00	\$250,000.00	\$300,000.00	\$300,000.00	\$1,325,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$225,000.00	\$250,000.00	\$250,000.00	\$300,000.00	\$300,000.00	\$1,325,000.00

Downtown Center Maintenance

Total Capital Cost: \$125,000.00

Department: Public Works
Type: Capital Improvement

Request description:

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00

Additional Information

Type of Project Refurbishment

Road Improvement and Resurfacing

Total Capital Cost: \$2,900,000.00

Department: Public Works
Type: Capital Improvement

Request description:

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$550,000.00	\$575,000.00	\$575,000.00	\$600,000.00	\$600,000.00	\$2,900,000.00
Other						\$0.00
Total	\$550,000.00	\$575,000.00	\$575,000.00	\$600,000.00	\$600,000.00	\$2,900,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$550,000.00	\$575,000.00	\$575,000.00	\$600,000.00	\$600,000.00	\$2,900,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$550,000.00	\$575,000.00	\$575,000.00	\$600,000.00	\$600,000.00	\$2,900,000.00

Additional Information

Type of Project Resurface Current Road

Seawall Repair

Total Capital Cost: \$225,000.00

Department: Public Works
Type: Capital Improvement

Request description:

Annual repairs and maintenance to town-owned seawalls.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$225,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$225,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$225,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$225,000.00

Additional Information

Type of Project Refurbishment

Sidewalks Replacement

Total Capital Cost: \$325,000.00

Department: Public Works
Type: Capital Improvement

Request description:

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$325,000.00
Other						\$0.00
Total	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$325,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$325,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$325,000.00

Additional Information

Type of Project: Other

Townwide Line Striping

Total Capital Cost: \$70,000.00

Department: Public Works
Type: Capital Improvement

Request description:

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$0.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$70,000.00
Other						\$0.00
Total	\$0.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$70,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$0.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$70,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$0.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$70,000.00

Additional Information

Type of Project Resurface Current Road

Court Renovation Program

Total Capital Cost: \$100,000.00

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

Request description:

Annual court renovations to parks and facilities; including basketball, tennis, pickleball, bocce courts, etc.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00

Additional Information

Type of Project: Other improvement

Fencing Replacement Program

Total Capital Cost: \$100,000.00

Department: Recreation
Type: Capital Improvement

Request description:

Annual capital request to replace old or damaged fencing at parks, grounds and facilities.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00

Additional Information

Type of Project: Other improvement

Field Renovation Program

Total Capital Cost: \$100,000.00

Department: Recreation
Type: Capital Improvement

Request description:

Annual field renovations to all sports fields. Seeding, irrigation, aeration, turf and infill replacement, & improvements

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00

Additional Information

Type of Project: Other improvement

Foote Park Clay Tennis Courts Reconditioning Program

Total Capital Cost: \$145,000.00

Department: Recreation
Type: Capital Improvement

Request description:

Foote Park Eight (8) Clay Tennis Courts Reconditioning; to include clay replacement, grading & irrigation maintenance..

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Repairs/Improvements						\$0.00
Construction/Maintenance	\$25,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$145,000.00
Furniture and Fixtures						\$0.00
Other						\$0.00
Construction Management						\$0.00
Contingency						\$0.00
Total	\$25,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$145,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$25,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$145,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$25,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$145,000.00

Additional Information

Type of Project Refurbishment

Foote Park Playground Replacement

Total Capital Cost: \$500,000.00

Department: Recreation
Type: Capital Improvement

Request description:

Foote Park playground - replacement of the antiquated wood structure. The project can be completed in phases, so we have split the estimate over multiple years.

Capital Costs	FY2026	FY2027	Total
Planning			\$0.00
Design			\$0.00
Engineering			\$0.00
Land/Right-of-way			\$0.00
Construction/Maintenance	\$300,000.00	\$200,000.00	\$500,000.00
Equipment/Vehicle/Furnishings			\$0.00
Other			\$0.00
Total	\$300,000.00	\$200,000.00	\$500,000.00

Funding Source	FY2026	FY2027	Total
General Fund	\$300,000.00	\$200,000.00	\$500,000.00
Debt Issuance			\$0.00
ARPA Fund			\$0.00
Local Capital Improvement Program (LoCIP)			\$0.00
Other State & Federal Grants			\$0.00
Redesignated Capital			\$0.00
Lease			\$0.00
Donations & Contributions			\$0.00
Other			\$0.00
Total	\$300,000.00	\$200,000.00	\$500,000.00

Additional Information

Type of Project New Construction

Lawn/Tractor Equipment Replacement

Total Capital Cost: \$40,000.00

Department: Recreation
Type: Capital Equipment

Request description:

Purchase of new field groomer tractor(Sand Star 1) to replace one that was taken out of service and sent to auction. This groomer/tractor provides smooth level fields, enhancing safety and weed reduction. Purchase a new zero turn lawn mower to replace an older piece of equipment. Our goal is to purchase the field groomer/tractor in FY 26 and the zero turn lawn mower in FY 27

Capital Costs	FY2026	FY2027	Total
Vehicle Cost			\$0.00
Other	\$25,000.00	\$15,000.00	\$40,000.00
Total	\$25,000.00	\$15,000.00	\$40,000.00

Funding Source	FY2026	FY2027	Total
General Fund	\$25,000.00	\$15,000.00	\$40,000.00
Debt Issuance			\$0.00
ARPA Fund			\$0.00
Local Capital Improvement Program (LoCIP)			\$0.00
Other State & Federal Grants			\$0.00
Redesignated Capital			\$0.00
Lease			\$0.00
Donations & Contributions			\$0.00
Other			\$0.00
Total	\$25,000.00	\$15,000.00	\$40,000.00

Additional Information

New Purchase or Replacement New
 Useful Life 10 or more years

Parks Tree Removal/Pruning Program

Total Capital Cost: \$100,000.00

Department: Recreation
Type: Capital Improvement

Request description:

Tree removal & pruning program for all parks, grounds and facilities.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Lease						\$0.00
Donations & Contributions						\$0.00
Other						\$0.00
Total	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$100,000.00

Additional Information

Type of Project: Other improvement

Vehicle Replacement

Total Capital Cost: \$50,000.00

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

Request description:

We are looking to replace the 23-year-old standard shift pick-up truck that has over 144,000 miles used at Parker Park.

Capital Costs	FY2026	Total
Vehicle Cost	\$50,000.00	\$50,000.00
Other		\$0.00
Total	\$50,000.00	\$50,000.00

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

Additional Information

New Purchase or Replacement Replacement
 Useful Life 10 or more years

Veterans Park Parking Lot Paving

Total Capital Cost: \$50,000.00

Department: Recreation
Type: Capital Improvement

Request description:

Veteran's Memorial Park parking lot paving and line striping.

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

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

Additional Information

Type of Project Refurbishment

Solid Waste and Recycling Equipment Fund

Total Capital Cost: \$1,000,000.00

Department: Solid Waste & Recycling
Type: Other

Request description:

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Sinking Fund Contribution	\$100,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,000,000.00
Total	\$100,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,000,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$100,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,000,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$100,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,000,000.00

Renovation to the Tax Office

Total Capital Cost: \$92,500.00

Department: Tax Collector
Type: Capital Improvement

Timeline: 09/01/2024 to 11/30/2025

Request description:

Renovation of the Tax Office through GGB \$100,000.00

Capital Costs	FY2026	Total
Planning	\$2,500.00	\$2,500.00
Design	\$70,000.00	\$70,000.00
Engineering		\$0.00
Repairs/Improvements		\$0.00
Construction/Maintenance		\$0.00
Furniture and Fixtures	\$10,000.00	\$10,000.00
Other		\$0.00
Construction Management		\$0.00
Contingency	\$10,000.00	\$10,000.00
Total	\$92,500.00	\$92,500.00

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

Additional Information

Type of Project Refurbishment

Coastal Resiliency Reserve Fund

Total Capital Cost: \$1,275,000.00

Department: Treasurer
Type: Other

Request description:

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Sinking Fund Contribution	\$225,000.00	\$240,000.00	\$255,000.00	\$270,000.00	\$285,000.00	\$1,275,000.00
Total	\$225,000.00	\$240,000.00	\$255,000.00	\$270,000.00	\$285,000.00	\$1,275,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$225,000.00	\$240,000.00	\$255,000.00	\$310,000.00	\$285,000.00	\$1,315,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$225,000.00	\$240,000.00	\$255,000.00	\$310,000.00	\$285,000.00	\$1,315,000.00

EV Charging Stations

Total Capital Cost: \$140,000.00

Department: Treasurer
Type: Capital Equipment

Request description:

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Equipment	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$80,000.00
Installation	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$60,000.00
Other						\$0.00
Total	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$140,000.00

Funding Source	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$140,000.00
Debt Issuance					\$0.00
ARPA Fund					\$0.00
Local Capital Improvement Program (LoCIP)					\$0.00
Other State & Federal Grants					\$0.00
Redesignated Capital					\$0.00
Lease					\$0.00
Donations & Contributions					\$0.00
Other					\$0.00
Total	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$140,000.00

Additional Information

New Purchase or Replacement New

Lease Fund BOE Technology

Total Capital Cost: \$2,220,000.00

Department: Treasurer
Type: Other

Request description:

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Sinking Fund Contribution	\$390,000.00	\$420,000.00	\$440,000.00	\$470,000.00	\$500,000.00	\$2,220,000.00
Total	\$390,000.00	\$420,000.00	\$440,000.00	\$470,000.00	\$500,000.00	\$2,220,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$170,000.00	\$170,000.00	\$170,000.00	\$175,000.00	\$190,000.00	\$875,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other	\$250,000.00	\$265,000.00	\$280,000.00	\$295,000.00	\$310,000.00	\$1,400,000.00
Total	\$420,000.00	\$435,000.00	\$450,000.00	\$470,000.00	\$500,000.00	\$2,275,000.00

Lease Fund Public Works

Total Capital Cost: \$855,000.00

Department: Treasurer
Type: Other

Request description:

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Sinking Fund Contribution	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$175,000.00	\$855,000.00
Total	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$175,000.00	\$855,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$175,000.00	\$855,000.00
Sewer Utility Fund						\$0.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$175,000.00	\$855,000.00

Pump Station Generator & Transfer Switch Program

Total Capital Cost: \$250,000.00

Department: Water Pollution Control
Type: Capital Improvement

Request description:

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance						\$0.00
Equipment/Vehicle/Furnishings	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Other						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Sewer Utility Fund	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Sewer Assessment Fund						\$0.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Additional Information

Type of Project: Improvement

Sewer Line & Manhole Repair

Total Capital Cost: \$250,000.00

Department: Water Pollution Control
Type: Capital Improvement

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

Request description:

The structural rehabilitation of manholes and sewer lines.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Sewer Utility Fund	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Sewer Assessment Fund						\$0.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Additional Information

Type of Project: Improvement

Sewer Reserve Fund Annual Contribution

Total Capital Cost: \$1,125,000.00

Department: Water Pollution Control
Type: Other

Request description:

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Sinking Fund Contribution	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,125,000.00
Total	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,125,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund						\$0.00
Sewer Utility Fund	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,125,000.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,125,000.00

Submersible Pump Station Repair / Rebuild

Total Capital Cost: \$250,000.00

Department: Water Pollution Control
Type: Capital Improvement

Request description:

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Planning						\$0.00
Design						\$0.00
Engineering						\$0.00
Land/Right-of-way						\$0.00
Construction/Maintenance	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Equipment/Vehicle/Furnishings						\$0.00
Other						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Sewer Utility Fund	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Sewer Assessment Fund						\$0.00
Debt Issuance						\$0.00
ARPA Fund						\$0.00
Local Capital Improvement Program (LoCIP)						\$0.00
Other State & Federal Grants						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00

WPCA Apparatus Fund Contribution

Total Capital Cost: \$375,000.00

Department: Water Pollution Control
Type: Other

Request description:

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

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Annual Sinking Fund Contribution	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00
Total	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Fund						\$0.00
Sewer Utility Fund	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00
ARPA Fund						\$0.00
Redesignated Capital						\$0.00
Other						\$0.00
Total	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00

SECTION V

SALARY AND POSITION INFORMATION

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2024 - 2025 RTM Amended	2025 - 2026 Requested	CHANGE * Amount	Percent
GENERAL GOVERNMENT SERVICES							
Executive - Department 10141020							
517000	First Selectman	Elected		105,784	105,784	-	0.0%
517000	Administrative / Executive Assistant	Unaffiliated		65,463	67,263	1,800	2.7%
517000	Special Projects Manager / EDC	TOB Employees		-	-	-	N/A
	Total Executive			171,247	173,047	1,800	1.1%
2 Full Time Positions							
Fiscal Services - Department 10141040							
517000	Purchasing/Tax Clerk	Town Hall Union		54,983	56,366	1,383	2.5%
517000	Finance Director	Unaffiliated		157,209	161,532	4,323	2.7%
517000	Head Bookkeeper	Town Hall Union		65,338	66,976	1,638	2.5%
517000	Finance Associate Accounts Payable	Town Hall Union		65,338	66,976	1,638	2.5%
517000	Assistant Finance Director	Supervisor Union		104,077	104,077	-	0.0%
	Total Fiscal Services			446,945	455,927	8,982	2.0%
5 Full Time Positions							
Assessor's Office - Department 10141050							
517000	Property Appraiser & Data Collector	Town Hall Union		54,983	56,366	1,383	2.5%
517000	Property Appraiser & Data Collector	Town Hall Union		54,983	56,366	1,383	2.5%
517000	Assessor	Supervisor Union		103,189	103,189	-	0.0%
517000	Associate Assessor	Town Hall Union		65,338	66,976	1,638	2.5%
517000	Assistant Assessor	Town Hall Union		54,983	56,366	1,383	2.5%
	Budgetary Adjustment	Supervisor Union		-	-	-	N/A
	Total Assessor's Office			333,476	339,263	5,787	1.7%
5 Full Time Positions							
Tax Collector - Department 10141070							
517000	Tax Associate	Town Hall Union		54,983	56,366	1,383	2.5%
517000	Tax Associate	Town Hall Union		54,983	56,366	1,383	2.5%
517000	Tax Collector	Unaffiliated		85,602	87,956	2,354	2.7%
517000	Assistant Tax Collector	Town Hall Union		65,338	66,976	1,638	2.5%
	Budgetary Adjustment	Town Hall Union		-	-	-	N/A
	Total Tax Collector			260,906	267,664	6,758	2.6%
4 Full Time Positions							

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2024 - 2025 RTM Amended	2025 - 2026 Requested	CHANGE * Amount	Percent
Town Clerk - Department 10141080							
517000	Town Clerk	Unaffiliated		85,433	87,826	2,393	2.8%
517000	Assistant Town Clerk - Land Records	Town Hall Union		65,338	66,976	1,638	2.5%
517000	Assistant Town Clerk - Vital Statistics	Town Hall Union		54,983	56,366	1,383	2.5%
517000	Assistant Town Clerk	Town Hall Union		54,983	56,366	1,383	2.5%
Total Town Clerk				260,737	267,534	6,797	2.6%
4 Full Time Positions							
Planning & Zoning - Department 10141130							
517000	Administrative Assistant	Town Hall Union		54,983	56,366	1,383	2.5%
517000	Assistant Town Planner	TOB Employees		82,971	85,051	2,080	2.5%
517000	Zoning Enforcement Officer	TOB Employees		70,845	72,613	1,768	2.5%
517000	Town Planner	Supervisor Union		125,139	125,139	-	0.0%
Total Planning & Zoning				333,938	339,169	5,231	1.6%
4 Full Time Positions							
Inland Wetlands and Natural Resources - Department 10141160							
517000	Environmental Assistant/GIS	Town Hall Union		54,982	56,366	1,384	2.5%
517000	Inland Wetlands Environmental Director	Supervisor Union		82,760	82,760	-	0.0%
Total Inland Wetlands				137,742	139,126	1,384	1.0%
2 Full Time Positions							
Municipal Government Buildings - Department 10141170							
517000	Lead Tradesman	PW Union		80,330	82,347	2,017	2.5%
517000	Tradesman	PW Union		70,886	72,654	1,768	2.5%
517000	Custodian Foreman	Rec Union		54,184	55,536	1,352	2.5%
517000	Custodian	Rec Union		47,736	48,922	1,186	2.5%
517000	Custodian	Rec Union		47,736	48,922	1,186	2.5%
517000	Salary Differential	PW Union		600	600	-	0.0%
517000	Budgetary Adjustment	PW Union		-	-	-	N/A
Total Government Buildings				301,472	308,981	7,509	2.5%
5 Full Time Positions							

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2024 - 2025 RTM Amended	2025 - 2026 Requested	CHANGE * Amount	Percent
Information Technology (Data Processing) - Department 10141190							
517000	Director of Information Technology	Unaffiliated		109,677	112,693	3,016	2.7%
517000	Senior IT Systems Administrator	TOB Employees		94,245	96,595	2,350	2.5%
517000	IT Systems Administrator	TOB Employees		83,533	85,613	2,080	2.5%
	Total Information Technology			287,455	294,901	7,446	2.6%
	3 Full Time Positions						
Human Resources - Department 10141200							
517000	Director of Human Resources	Unaffiliated		118,286	121,539	3,253	2.8%
517000	Assistant Human Resources Director	Unaffiliated		71,750	73,723	1,973	2.7%
517000	Payroll Coordinator	TOB Employees		51,251	52,541	1,290	2.5%
	Total Human Resources			241,287	247,803	6,516	2.7%
	3 Full Time Positions						
Total General Government Services							
	37 Total Positions			2,775,205	2,833,415	58,210	2.1%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2024 - 2025	2025 - 2026	CHANGE *	
				RTM Amended	Requested	Amount	Percent
						-	N/A
517000	Patrol Officers	Police Union	A	84,399	95,888	11,489	13.6%
517000	Patrol Officers	Police Union	A	84,399	95,888	11,489	13.6%
517000	Patrol Officers	Police Union	A	84,399	95,888	11,489	13.6%
517000	Patrol Officers	Police Union	A	81,541	95,888	14,347	17.6%
517000	Patrol Officers	Police Union	A	81,541	95,888	14,347	17.6%
517000	Patrol Officers	Police Union	A	73,563	95,888	22,325	30.3%
517000	Patrol Officers	Police Union	B1	73,563	92,622	19,059	25.9%
517000	Patrol Officers	Police Union	B2	73,563	83,595	10,032	13.6%
517000	Patrol Officers	Police Union	B2	73,563	83,595	10,032	13.6%
517000	Patrol Officers	Police Union	B2	65,194	83,595	18,401	28.2%
517000	Patrol Officers	Police Union	C	84,399	74,048	(10,351)	-12.3%
517000	Patrol Officers	Police Union	C	84,399	74,048	(10,351)	-12.3%
517000	Patrol Officers *New Position	Police Union	A	-	95,888	95,888	100.0%
517000	Patrol Officers *New Position	Police Union	A	-	95,888	95,888	100.0%
517000	Police Records Assistant	Town Hall Union		47,629	48,812	1,183	2.5%
517000	Administrative Assistant	Town Hall Union		54,982	56,366	1,384	2.5%
517000	Crime Research, Police Accreditation & Spec Proj	TOB Employees		69,992	71,739	1,747	2.5%
517000	Dispatchers	Dispatchers	3	57,408	66,872	9,464	16.5%
517000	Dispatchers	Dispatchers	3	57,408	66,872	9,464	16.5%
517000	Dispatchers	Dispatchers	3	57,408	66,872	9,464	16.5%
517000	Dispatchers	Dispatchers	3	57,408	66,872	9,464	16.5%
517000	Dispatchers	Dispatchers	3	57,408	66,872	9,464	16.5%
517000	Dispatchers	Dispatchers	3	57,408	66,872	9,464	16.5%
517000	Dispatchers	Dispatchers	3	57,408	66,872	9,464	16.5%
517000	Dispatchers	Dispatchers	3	57,408	66,872	9,464	16.5%
517000	Dispatchers	Dispatchers	3	54,174	66,872	12,698	23.4%
517000	Dispatchers	Dispatchers	2	54,174	63,066	8,892	16.4%
	Budget Adjustment	Police Union		-	-	-	N/A
	Rounding Adjustment	Police Union		-	-	-	N/A
	Total Police Services			5,517,797	6,425,477	907,680	16.5%

69 Full Time Positions

FTE Breakdown:

1 Police Chief	0 Communications Supervisor
1 Deputy Police Chief	10 Dispatchers
2 Captains	1 Crime Research, Police Accreditation & Special Projects Manager
4 Lieutenants	
6 Sergeants	1 Administrative Assistant
1 Detective - Lt	1 Police Records Assistant
4 Detectives	
1 Youth Officer	
1 DEA Task Force Officer	
35 Patrol Officers	

TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2024 - 2025	2025 - 2026	CHANGE *	
				RTM Amended	Requested	Amount	Percent
Fire - Department 10142040							
517000	Administrative Assistant	Town Hall Union		62,837	64,418	1,581	2.5%
517000	Fire Chief	Unaffiliated		140,914	144,789	3,875	2.7%
517000	Assistant Fire Chief	Unaffiliated		120,528	123,843	3,315	2.8%
517000	Fire Marshal	Fire Union		103,418	105,747	2,329	2.3%
517000	Fire Prevention Inspector	Fire Union		-	-	-	N/A
517000	Deputy Chief of Administration & Compliance	Fire Union		101,228	103,500	2,272	2.2%
517000	Deputy Chief	Fire Union		101,228	103,500	2,272	2.2%
517000	Deputy Chief	Fire Union		101,228	103,500	2,272	2.2%
517000	Deputy Chief	Fire Union		101,228	103,500	2,272	2.2%
517000	Deputy Chief	Fire Union		101,228	103,500	2,272	2.2%
517000	Captain	Fire Union		91,226	93,279	2,053	2.3%
517000	Captain	Fire Union		91,226	93,279	2,053	2.3%
517000	Captain	Fire Union		91,226	93,279	2,053	2.3%
517000	Captain	Fire Union		91,226	93,279	2,053	2.3%
517000	Captain	Fire Union		91,226	93,279	2,053	2.3%
517000	Captain	Fire Union		91,226	93,279	2,053	2.3%
517000	Captain	Fire Union		91,226	93,279	2,053	2.3%
517000	Captain	Fire Union		91,226	93,279	2,053	2.3%
517000	Captain	Fire Union		91,226	93,279	2,053	2.3%
517000	Captain	Fire Union		91,226	93,279	2,053	2.3%
517000	Firefighters	Fire Union		75,016	85,337	10,321	13.8%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		75,341	85,669	10,328	13.7%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		77,452	86,334	8,882	11.5%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		91,226	86,334	(4,892)	-5.4%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		80,699	86,334	5,635	7.0%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2024 - 2025	2025 - 2026	CHANGE *	
				RTM Amended	Requested	Amount	Percent
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	Firefighters	Fire Union		84,433	86,334	1,901	2.3%
517000	EMT	Fire Union		58,240	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	2,564	4.4%
517000	Budget Adjustment	Fire Union		(6,796)	(13)	6,783	N/A
517000	Rounding Adjustment	Fire Union		-	-	-	N/A
Total Fire Services				4,930,382	5,091,070	160,688	3.26%

61 Full Time Positions

FTE Breakdown:

1 Fire Chief	1 Fire Marshal	8 Captains	28 Firefighters	16 EMTs
1 Assistant Fire Chief	1 Deputy Chief of Administration & Compliance	4 Deputy Chiefs	1 Administrative Assistant	

Building - Department 10142050

517000	Building Official	Supervisor Union		100,181	100,181	-	0.0%
517000	Assistant Building Official	TOB Employees		86,902	89,066	2,164	2.5%
Total Building Department				187,083	189,247	2,164	1.2%

2 Full Time Positions

**TOWN OF BRANFORD
Position and Salary Listing**

<u>Object</u>	<u>Title</u>	<u>Bargaining Unit</u>	<u>Step</u>	<u>2024 - 2025 RTM Amended</u>	<u>2025 - 2026 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
Other Protection - Department 20642060							
517000	Director, Animal Control Shelter	Supervisor Union		86,671	86,671	-	0.0%
517000	Animal Control Officer	TOB Employees		63,336	64,917	1,581	2.5%
517000	Assistant Animal Control Officer	TOB Employees		47,902	49,109	1,207	2.5%
517000	Assistant Animal Control Officer	TOB Employees		47,902	49,109	1,207	2.5%
517000	Administrative Assistant	TOB Employees		42,744	43,805	1,061	2.5%
	Total Other Protection			288,555	293,611	5,056	1.8%
	5 Full Time Positions						
Total Public Safety Services							
	137 Total Positions			10,923,817	11,999,405	1,075,588	9.8%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2024 - 2025	2025 - 2026	CHANGE *	
				RTM Amended	Requested	Amount	Percent
PUBLIC WORKS SERVICES							
Public Works - Department 10143010							
517000	Public Works Director	Unaffiliated		115,607	118,786	3,179	2.7%
517000	Highway Supervisor	Supervisor Union		78,785	78,785	-	0.0%
517000	Administrative Assistant	Town Hall Union		62,837	64,418	1,581	2.5%
517000	Foreman	PW Union	N/A	75,691	77,584	1,893	2.5%
517000	Operator	PW Union	N/A	70,158	71,906	1,748	2.5%
517000	Operator	PW Union	N/A	70,158	71,906	1,748	2.5%
517000	Operator	PW Union	N/A	70,158	71,906	1,748	2.5%
517000	Operator	PW Union	N/A	70,158	71,906	1,748	2.5%
517000	Operator	PW Union	N/A	70,158	71,906	1,748	2.5%
517000	Operator	PW Union	N/A	70,158	71,906	1,748	2.5%
517000	Truck Driver / Laborer	PW Union	N/A	61,048	62,566	1,518	2.5%
517000	Truck Driver / Laborer	PW Union	N/A	61,048	62,566	1,518	2.5%
517000	Truck Driver / Laborer	PW Union	N/A	61,048	62,566	1,518	2.5%
517000	Truck Driver / Laborer	PW Union	N/A	61,048	62,566	1,518	2.5%
517000	Lead Mechanic	PW Union	N/A	84,427	86,528	2,101	2.5%
517000	Mechanic	PW Union	N/A	79,518	81,515	1,997	2.5%
517000	Mechanic	PW Union	N/A	79,518	81,515	1,997	2.5%
517000	Mechanic	PW Union	N/A	79,518	81,515	1,997	2.5%
	Budgetary Adjustment	PW Union		-	-	-	N/A
	Rounding Adjustment	PW Union		-	-	-	N/A
	Total Public Works			1,321,041	1,352,346	31,305	2.4%
18 Full Time Positions							
Water Pollution Control - Department 21043030							
517000	Superintendent, Wastewater Treatment Plant	Unaffiliated		122,061	125,418	3,357	2.8%
517000	Operations Manager	TOB Employees		98,072	100,526	2,454	2.5%
517000	Administrative Assistant - WPCA/GGB	Town Hall Union		62,837	64,418	1,581	2.5%
517000	Mechanic	WWTP		67,085	72,259	5,174	7.7%
517000	Process Operator	WWTP		67,085	72,259	5,174	7.7%
517000	Process Operator	WWTP		67,085	72,259	5,174	7.7%
517000	Lab Technician	WWTP		69,731	75,088	5,357	7.7%
517000	Collection System Maintainer	WWTP		67,085	72,259	5,174	7.7%
517000	Collection System Maintainer	WWTP		67,085	72,259	5,174	7.7%
517000	Collection System Maintainer	WWTP		67,085	72,259	5,174	7.7%
517000	Collection System Maintainer	WWTP		67,085	72,259	5,174	7.7%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2024 - 2025	2025 - 2026	CHANGE *	
				RTM Amended	Requested	Amount	Percent
517000	Collection System Maintainer	WWTP		67,085	72,259	5,174	7.7%
517000	Collection System Supervisor	WWTP		71,555	77,043	5,488	7.7%
517000	WWTP Electrician	WWTP		67,308	72,488	5,180	7.7%
517000	Process Chief	WWTP		71,555	77,043	5,488	7.7%
517000	Mechanic Differential	WWTP		12,000	12,000	-	0.0%
	Rounding Adjustment	WWTP		-	-	-	N/A
	Total Water Pollution Control			1,178,884	1,254,355	75,471	6.4%
16 Full Time Positions							
Solid Waste Management & Recycling - Department 10143040							
517000	Transfer Station Attendant Team Leader	PW Union	N/A	72,592	74,402	1,810	2.5%
517000	Transfer Station Attendant	PW Union	N/A	70,158	71,906	1,748	2.5%
517000	Transfer Station Attendant	PW Union	N/A	70,158	71,906	1,748	2.5%
517000	Administrative Assistant	Town Hall Union		62,837	64,418	1,581	2.5%
517000	Sustainability & Compliance Manager	Supervisor Union		75,518	75,518	-	0.0%
	Total Solid Waste & Recycling			351,263	358,150	6,887	2.0%
5 Full Time Positions							
Engineering - Department 10143050							
517000	Administrative Assistant - Engineering/Building	Town Hall Union		62,837	64,418	1,581	2.5%
517000	Community Development Admin Assistant	Town Hall Union		58,910	60,392	1,482	2.5%
517000	Town Engineer	Supervisor Union		129,955	129,955	-	0.0%
517000	Assistant Engineer	TOB Employees		85,898	88,043	2,145	2.5%
517000	Civil Design Engineer	TOB Employees		88,317	90,522	2,205	2.5%
	Total Engineering			425,917	433,330	7,413	1.7%
5 Full Time Positions							
Total Public Works Services							
44 Total Positions				3,277,105	3,398,181	121,076	3.7%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2024 - 2025	2025 - 2026	CHANGE *	
				RTM Amended	Requested	Amount	Percent
HEALTH & WELFARE SERVICES							
Human Services - Department 21844010							
517000	Human Services Director	Unaffiliated		115,406	118,580	3,174	2.8%
517000	Assistant Director / Clinical Services Supervisor	Unaffiliated		91,152	93,659	2,507	2.8%
517000	Clinical Intake Coordinator	Unaffiliated		87,187	89,585	2,398	2.8%
517000	Social Services Coordinator	Unaffiliated		80,287	82,495	2,208	2.8%
517000	Executive Administrative Assistant	Unaffiliated		63,851	65,607	1,756	2.8%
517000	Medical Billing Accounting Supervisor	TOB Employees		56,056	57,450	1,394	2.5%
517000	Office Manager	TOB Employees		57,824	59,280	1,456	2.5%
517000	Receptionist	TOB Employees		55,702	47,117	(8,585)	-15.4%
517000	Youth Outreach Worker	TOB Employees		53,498	-	(53,498)	N/A
517000	Yth & Family Coordinator / Clinician	Unaffiliated		78,889	81,058	2,169	2.7%
517000	Clinician	Unaffiliated		64,932	66,718	1,786	2.8%
517000	Clinician	Unaffiliated		67,946	68,842	896	1.3%
517000	Clinician	Unaffiliated		61,000	64,177	3,177	5.2%
517000	Clinician	Unaffiliated		78,154	80,303	2,149	2.7%
517000	Clinician	Unaffiliated		61,000	65,760	4,760	7.8%
517000	Clinician	Unaffiliated		66,370	68,195	1,825	2.7%
517000	Clinician	Unaffiliated		71,754	73,727	1,973	2.7%
517000	Case Manager	Unaffiliated		65,000	61,883	(3,117)	-4.8%
517000	Case Manager	Unaffiliated		-	61,883	61,883	100.0%
517000	New Position - Emergency Response Social Worker	Unaffiliated		78,230	80,381	2,151	2.7%
517000	Salary Differential - Clinicians	Unaffiliated		-	8,500	8,500	100.00%
Total Human Services				1,354,238	1,395,200	40,962	3.0%
19 Full Time Positions							
Commission for Elderly - Department 10144020							
517000	Senior Center Director	Supervisor Union		105,158	-	(105,158)	N/A
517000	Senior Center Activities Coordinator	TOB Employees		65,083	66,706	1,623	2.5%
517000	Transportation Coordinator	TOB Employees		53,997	55,349	1,352	2.5%
517000	Administrative Assistant	TOB Employees		48,360	49,566	1,206	2.5%
517000	Assistant Senior Center Director	TOB Employees		72,197	74,006	1,809	2.5%
517000	Caseworker	TOB Employees		42,619	43,680	1,061	2.5%
Total Commission for Elderly				387,414	289,307	(98,107)	-25.3%
5 Full Time Positions							
Total Health and Welfare Services							
24 Total Positions				1,741,652	1,684,507	(57,145)	-3.3%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2024 - 2025 RTM Amended	2025 - 2026 Requested	CHANGE * Amount	Percent
RECREATION AND CULTURE							
Recreation - Department 10145010							
517000	Director of Parks, Recreation & Leisure Services	Unaffiliated		121,364	114,819	(6,545)	-5.4%
517000	Assistant Director of Parks and Recreation	Supervisor Union		78,206	78,206	-	0.0%
517000	Lead Maintenance/Supervisor	Rec Union		64,022	65,624	1,602	2.5%
517000	Maintainer	Rec Union		55,723	57,117	1,394	2.5%
517000	Maintainer	Rec Union		55,723	57,117	1,394	2.5%
517000	Maintainer	Rec Union		55,723	57,117	1,394	2.5%
517000	Program Supervisor	Rec Union		67,974	69,680	1,706	2.5%
517000	Program Coordinator	Rec Union		62,379	63,939	1,560	2.5%
517000	Arts, Culture & Special Events Coordinator	Rec Union		62,379	63,939	1,560	2.5%
Total Recreation				623,493	627,558	4,065	0.7%
9 Full Time Positions							
Willoughby Wallace Library - Department 10146020							
517000	Library Director	Supervisor Union		99,114	99,114	-	0.0%
517000	Administrative Assistant	TOB Employees		45,968	47,112	1,144	2.5%
Total Willoughby Wallace Library				145,082	146,226	1,144	0.8%
2 Full Time Positions							
Total Recreation and Culture Services							
11 Total Positions				768,575	773,784	5,209	0.7%
Total By Group/Bargaining Unit							
		Unaffiliated	30	2,720,671	2,854,739	134,068	4.9%
		Elected	1	105,784	105,784	-	0.0%
		Supervisors Union	11	1,168,753	1,063,595	(105,158)	-9.0%
		Town Hall Union	23	1,352,225	1,386,200	33,975	2.5%
		Town of Branford Employees Union	23	1,565,214	1,539,515	(25,699)	-1.6%
		Police Union	54	4,501,963	5,300,447	798,484	17.7%
		Dispatchers	10	567,612	664,914	97,302	17.1%
		Fire Union	58	4,606,103	4,758,020	151,917	3.3%
		Public Works Union	20	1,428,536	1,464,172	35,636	2.5%
		WWTP Union	13	895,914	963,993	68,079	7.6%
		Recreation Union	10	573,579	587,913	14,334	2.5%
		Total	253	19,486,354	20,689,292	1,202,938	6.2%