

BOARD OF FINANCE

TOWN OF BRANFORD

1019 MAIN STREET, P.O. BOX 150, BRANFORD, CONNECTICUT 06405

JOSEPH W. MOONEY, CHAIRMAN
DEBORAH CONKLIN
HARRY DIADAMO, JR.
PAMELA DeLISE
YVETTE LARRIEU
JEFFREY E. VAILETTE



EX-OFFICIO
JAMES COSGROVE, First Selectman

CLERK
LISA E. ARPIN, Town Clerk

REGULAR MEETING
MONDAY, MARCH 17, 2025 at 7:00 p.m.

MINUTES

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2025 MAR 24 A 2:47
Lisa E. Arpin
BRANFORD TOWN CLERK

The Board of Finance held a regular meeting on Monday, March 17, 2025, called to order at 7:00 p.m. at the Joe Trapasso Community House, 46 Church Street, Branford, CT. The meeting was available for remote public viewing via BCTV (Comcast Channel 20) and Facebook Live.

Board members in attendance were Chairman Joseph Mooney, Deborah Conklin, Harry DiAdamo, Pamela DeLise, Yvette Larrieu (via remote Zoom technology) and Jeffrey Vailette. Also present were First Selectman James Cosgrove, James Finch, Finance Director, Kathryn LaBanca, Assistant Finance Director and Lisa Arpin, Town Clerk. RTM reps in attendance were Abigail Adams, Peter Black, Tracy Everson, John Hartwell, Peter Hentschel, Chris Hynes, Ray Ingraham, Alex Larsson, Nancy McCormack, Shahida Soomro, Frank Twohill, Victoria Verderame, and Alisa Waterman.

Board of Finance Chairman Joseph Mooney opened the Budget Hearings for fiscal year 2025-2026 (July 1, 2025 to June 30, 2026) and presented an overview from the proposed budget book; summary pages from the budget book are attached. The Chairman gave a summary of the total budget requirements of \$144,457,798, an increase of \$9,146,702 or a 6.8% increase in expenditures. The Finance Department has estimated revenues including Fund Balance of \$20,211,000 leaving a net to be raised from taxation of \$124,246,144. The Grand List is expanded through the revaluation and is estimated at \$5,597,529,138 which represents an increase (due to some additions but mostly revaluation) of \$1,696,831,626 or 43% increase in the Grand List. Chairman Mooney emphasized it equates to a 22.69 mill rate which is a decrease from the current mill rate but is not final nor does it reflect what the tax rate will be.

Public Hearings will continue tomorrow and March 20th. The Board of Finance will meet on March 31st and the RTM will deliberate and meet on May 13th with the Board of Finance meeting on May 19th to finalize revenues and set the mill rate. The hearings began as follows:

RTM-RULES & ORDINANCES COMMITTEE

DEPARTMENT	PRESENTER	PAGE #s
Building Inspection & Enforcement	Anthony Cinicola	37
Conservation & Environment	Heather Wells-Sweeney	50
Water Pollution Control Authority	Brian Devlin & Gino Carrano	40, 65-66 & Capital 91
Economic Development	Perry Maresca & Rich Squeglia	25
Inland Wetlands & Natural Resources	Jaymie Frederick	26
Planning & Zoning	Jamie Cosgrove (It was noted the newly-hired Town Planner starts 4/14/25)	23
Zoning Board of Appeals	Jamie Cosgrove	24

RTM-ADMINISTRATIVE SERVICES COMMITTEE

Elderly Services	Dale Izzo & Paul Criscuolo	44 & Capital 42
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RTM-WAYS & MEANS COMMITTEE

Recreation Department	Dale Izzo	46 & Capital 76-84
Parks & Open Space	Richard Shanahan (Finance Director Finch noted the Board will make adjustments to the budget as presented.)	47 & 61
Branford Cable Television	Jamie Cosgrove	28
Sewer Assessment Fund	Jim Finch (Chairman Mooney reminder: the Town's contribution to the Sewer Utility Fund is \$600,000, established by Town Code 204-40)	64
Public Celebration	Jim Finch	49
Employee Group Insurance	Jim Finch	57
Municipal Insurance	Jim Finch	58
Pensions & Contributions	Jim Finch	56
Debt Service-Principal	Jim Finch	53
Debt Service-Interest	Jim Finch	54
Board of Finance	Jim Finch	13
Fiscal Services	Jim Finch	14
Contingency	Jim Finch	59

Chairman Mooney called for a recess of the budget hearings at 8:28 p.m. The Board will reconvene to hear budget hearings on March 18 and March 20, 2025.

Dated this 24th day of March 2025



Lisa E. Arpin, MMC MCTC
Board of Finance Clerk

OFFICE OF THE TREASURER
BRANFORD, CONNECTICUT



1019 MAIN STREET
POST OFFICE BOX 150

(203) 315-0663
Fax: (203) 315-3736
www.branford-ct.gov

Date: March 13, 2024
To: Joseph Mooney
Board of Finance
From: James P. Finch
Re: Requested Budget

Ms. Stephanie
BRANFORD TOWN CLERK

2025 MAR 14 P 12:47

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As you are aware, we have spent many meetings discussing future budgets emphasizing the various challenges including, but not limited to, public safety, education, revaluation and inflation. As I noted last year, the future is shaped by one budget at a time. With that in mind, it is important to underscore the requested budget reflects many of these challenges, however, that is not to suggest that it is not a work in progress.

I anticipate you will review the budget in its entirety; however, I wanted to provide a high-level overview in a bullet point format to assist you in your review.

General Government

- Finance: This budget incorporates the estimated increase in the costs of municipal audits.
- Tax Collector: The decrease is driven by a reduction in the anticipated costs associated with refunds (Prior to the 24 GL)
- Elections: Early voting and the costs associated with primaries are now reflected in this budget. In past years primary estimates were included in contingency. (Please note this budget is still a work in progress).
- Cable TV Increase contribution to support BCTV considering cord cutting and other financial pressures.
- Planning and Zoning: The budget includes an increase in consulting. (Please note that this budget is still a work in progress).
- Information Technology: Reflects increased costs for security, licensing and service agreements for recently purchased programs. Additionally, this budget includes a request for part-time help as noted during their recent transfer request (January).
- Municipal Government Buildings: The town's supply contract for electricity expired in 2024. This budget reflects the higher rates we received through a competitive bidding process.
- Human Resources: This budget includes upgrades to the payroll and human resources system.

Public Safety

- Police: The budget includes the addition of two patrol officers. Please note the salary and overtime in the base budget year (FY 24-25) have not been updated as the transfers are pending approval by the RTM. This budget also reflects the schedule change for the patrol division pursuant to the recently approved union contract.

Public Works

- Solid Waste: The increase reflects the contractual costs associated with the curbside collection and recycling program as well as increased tonnage.

Other

- Debt Service: This budget incorporates existing debt payments and a planned issue in the fall. Please note the town issued \$18 million in bonds in October.
- Pension and Insurance: This request incorporates the discussion from the February BOF meeting.
- Capital Projects: As in past years the capital requests are significantly higher than the current year's levels. However, it is important to note that the board has historically pared these requests down through use of fund balance, redesignations, debt authorizations and general reductions and deferrals.
- Contingency: The reduction reflects that many of the contracts were unsettled as of the start of last year have been settled resulting in a smaller budget.

Education

- Education: The BOE increase is 5.8% reflecting the phasing out of pandemic relief programs, new initiatives and other contractual obligations and mandates. It is worth noting that the net increase in the operating budget is partially offset by higher estimates for state grants. You will also note the BOE capital request presents a significant cost to the taxpayer under the present pay as you go framework. Therefore, I suspect we will find a suitable alternative which may include a combination of bonding and deferrals.

At the risk of understatement, the revaluation makes this a difficult year. However, it is important to underscore that the purpose of the revaluation is to bring about uniformity in property valuations and to assure that all property owners are paying their fair share of the cost of community services. I also suspect that there is no pathway to make everyone happy. As a result, I recommend that when comparing budget years, we focus on the tax levy, since the tax levy is a common denominator that faithfully incorporates the cumulative revenue and expenditure changes and their impact on taxes.

I also suggest that it is important to emphasize that we effectively (but not officially) began the budget process in February as the Board approved a variety of items designed to leverage Branford's reserves using a combination of fund balance, bonding and sinking funds. As we have noted in the past, it is not where you start but where you finish, and it would be reasonable to anticipate that the adopted budget and tax requirements will be different.

Cc Board of Finance
James Cosgrove
Lisa Arpin

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

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

	2024/2025	2025/2026	Change Amount	%
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 Schwantfelder
Treasurer
Town of Branford
3/11/2025

(1) Reflects anticipated reductions from tax appeals

TOWN OF BRANFORD

2025-2026

Budget Summary

DEPT #	REVENUES		RTM Amended 2024 - 2025	Requested Budget 2025 - 2026	Difference Requested vs RTM Amended		PERCENT
					Requested vs RTM Amended	PERCENT	
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	12,663,520	12,979,451	325,931	2.6%		
Total Revenues & Taxes		135,311,096	144,457,798	9,146,702	6.8%		
EXPENDITURES							
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	595,201	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	1,157,997	1,314,132	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

DEPT #	EXPENDITURES		Requested Budget 2025 - 2026	Difference Requested vs RTM Amended	PERCENT
	RTM Amended 2024 - 2025				
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

DEPT #	<u>EXPENDITURES</u>	RTM Amended 2024 - 2025	Requested Budget 2025 - 2026	Difference Requested vs RTM Amended	<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	<u>8,637,766</u>	<u>9,080,106</u>	<u>442,340</u>	<u>5.1%</u>
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	<u>16,482,072</u>	<u>16,647,851</u>	<u>165,779</u>	<u>1.0%</u>
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	<u>4,266,043</u>	<u>7,091,664</u>	<u>2,825,621</u>	<u>66.2%</u>
	Total Expenditures	135,311,096	144,457,798	9,146,702	6.8%
Composition of Expenditures					
	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	<u>59,416,923</u>	<u>62,520,456</u>	<u>3,103,533</u>	<u>5.2%</u>
	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	<u>66,049,110</u>	<u>71,863,640</u>	<u>5,814,530</u>	<u>8.8%</u>
	Contingency	1,207,297	993,596	(213,701)	-17.7%
	Debt Service Expenditures	8,637,766	9,080,106	442,340	5.1%
	Total	<u>135,311,096</u>	<u>144,457,798</u>	<u>9,146,702</u>	<u>6.8%</u>

TOWN OF BRANFORD

Budget Presentation

Department - 3010 TAX DEPARTMENT		Actual	RTM Amended	2025 - 2026	CHANGE *	PERCENT
ORG	OBJECT DESCRIPTION	2023 - 2024	2024 - 2025	Requested	AMOUNT	
10180000	400010 Property Taxes, Current	115,854,267	116,280,667	124,246,144	7,965,487	6.9%
10180000	400020 Delinquent Taxes	1,620,488	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		Actual 2023 - 2024	RTM Amended 2024 - 2025	2025 - 2026 Requested	CHANGE * AMOUNT	PERCENT
ORG	OBJECT DESCRIPTION					
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	165,387	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	865,284	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 2023 - 2024	RTM Amended 2024 - 2025	2025 - 2026 Requested	CHANGE * Amount	CHANGE * 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 2023 - 2024	RTM Amended 2024 - 2025	2025 - 2026 Requested	CHANGE * Amount	Percent
10141110	420670	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	1,560	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	Footo 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	49,869	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			Actual 2023 - 2024	RTM Amended 2024 - 2025	2025 - 2026 Requested	CHANGE * Amount	Percent
ORG	OBJECT	DESCRIPTION					
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	EY 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	7,687,307	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%

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