

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
TUESDAY, MARCH 18, 2025 at 7:00 p.m.

MINUTES

Lisa Arpin
BRANFORD TOWN CLERK

2025 MAR 31 P 1:05

RECEIVED

The Board of Finance held a regular meeting to continue the 2025-2026 budget hearings Tuesday, March 18, 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 Maryann Amore (7:45 arrival) Tricia Anderson, Tracy Everson, John Hartwell, Chris Hynes, Ray Ingraham (8:10 arrival), Alex Larsson, Nancy McCormack, Shannen Sharkey, Shahida Soomro, Frank Twohill and Victoria Verderame.

Board of Finance Chairman Joseph Mooney provided a brief overview of budget requests for fiscal year 2025-2026 (July 1, 2025 to June 30, 2026) summary pages from the budget book are attached. Total budget requests including Board of Education total \$144,457,798, an increase request of \$9,146,702 or a 6.8% increase in expenditures. After estimated revenues of \$20,211,000 are applied, it leaves 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 the 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 March 20th. The Board of Finance will meet on March 31st to recommend a budget to the RTM 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 continued as follows:

RTM-PUBLIC SERVICES COMMITTEE

DEPARTMENT	PRESENTER	PAGE #s
Engineering	John Hoefflerle	42 Capital 43-46
Animal Control	Laura Burban	38, 67-68
Public Works	Gary Zielinski	39 Capital 69-75
Docks & Recreational Facilities	Gary Zielinski	48
Municipal Gov't. Buildings (GGB)	Brian Droney	27 Capital 57-59
Solid Waste Management & Recycl.	Tyler Bowne/Paul Muniz (See meeting handout attached)	41 Capital 85
Fire Protection	Tom Mahoney, Brian Koczak, Bob Massey	35-36 Capital 47-56
Emergency Management	Tom Mahoney	34
Police Services	Jon Mulhern & John Sousoulas	31-32 Capital 63-68
Police Services Special Detail	Jon Mulhern & John Sousoulas	33

RTM-ADMINISTRATIVE SERVICES COMMITTEE

DEPARTMENT	PRESENTER	PAGE #s
Probate Court	Chuck Tiernan	21
Information Technology	Scott Smith	29 Capital 60-61
Assessor	Paula Jensen Jim Finch (See attached revaluation handout)	15 Capital 1
Board of Assessment Appeals	Paula Jensen Jim Finch	16
East Shore District Health Dept.	Michael Pascucilla Amy Scholz (See detail rec'd 3/21/25)	45
Elections (Moved to Thursday)	Darren Lawler /Jeff Rowan	
Labor Relations	Margaret Luberda	20
Human Resources	Margaret Luberda	30
Human Services	Peter Cimino	43 Detail 69-70
Tax Collector	Robert Imperato	17
Executive	Jamie Cosgrove	12
Legal Services	Jamie Cosgrove	19
Legislative	Lisa Arpin	11
Town Clerk	Lisa Arpin	18

Chairman Mooney called for a recess of the budget hearings at 9:30 p.m. The Board will reconvene to hear the final budget hearings on March 20, 2025.

Dated this 31st day of March 2025



Lisa E. Arpin, MMC MCTC
Board of Finance Clerk

**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 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 Amended 2024 - 2025</u>	<u>Requested Budget 2025 - 2026</u>	<u>Difference Requested vs 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%
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	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	17,250	18,350	1,060	6.1%
4112	Electons	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	358,689	379,581	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	RTM Amended 2024 - 2025	Requested Budget 2025 - 2026	Difference Requested vs RTM Amended	PERCENT
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 #	EXPENDITURES	RTM Amended 2024 - 2025	Requested Budget 2025 - 2026	Difference Requested vs RTM Amended	PERCENT
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%
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	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

ORG	OBJECT DESCRIPTION	Actual 2023 - 2024	RTM Amended 2024 - 2025	2025 - 2026 Requested	CHANGE * AMOUNT	PERCENT
10180000	400010 Property Taxes, Current	115,854,267	116,280,667	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	11,695	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		CHANGE *		
ORG	OBJECT DESCRIPTION	Actual 2023 - 2024	RTM Amended 2024 - 2025	2025 - 2026 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	863,965	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	5,287,090	4,192,080	5,047,384	865,284	20.4%

*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 - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual 2023 - 2024	RTM Amended 2024 - 2025	2025 - 2026 Requested	CHANGE * 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	28,766	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	617,750	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			Actual	RTM Amended	2025 - 2026	CHANGE *	
ORG	OBJECT	DESCRIPTION	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	1,560	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	2,416,587	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	82,689	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	RTM Amended	2025 - 2026	CHANGE *	Percent
ORG	OBJECT	DESCRIPTION	2023 - 2024	2024 - 2025	Requested	Amount	
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	1,766	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	136,311,096	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.

Solid Waste & Recycling Contractual Increases Summary FY26

	Unit of Measure	FY25	FY26	% Change
Material Handling - 544353				
(FY26 Estimates)				
MSW Hauling	Per Haul	\$497.00	\$522.00	5%
MSW Tip Fee	Per Ton	\$72.00	\$77.49	8%
Recycling Hauling	Per Haul	\$306.80	\$319.07	4%
Recycling Tip Fee	Per Ton	\$98.80	\$102.75	4%
Freon Recovery	Per Unit	\$6.50	\$9.50	46%
Compost Collection	Per Year	\$3,787.06	\$4,087.72	8%
Recycling Rolloff Rental	Monthly	\$104.00	\$108.16	4%
	Total	\$1,957,771	\$2,109,098	7.7%

Refuse and Recycling - 544500				
Curbside Collection	Per Year	\$1,620,585.04	\$1,667,037.13	3%
Leaf Collection	Per Year	\$61,000.00	\$63,000.00	3%
Yard Waste	Per Year	\$13,700.00	\$14,111.00	3%
Rubbish Collection Public	Per Year	\$58,100.00	\$59,843.00	3%
	Total	\$1,773,385.00	\$1,828,991.00	3.1%

Condo Rebate - 588060				
Rebate	Per Unit	\$182.09	\$186.87	2.6%
	Total	\$659,166.00	\$676,469.40	2.6%

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A Tale of Three Properties
Revaluation Illustrated

**Finance Director's
Meeting Handout
3-18-2025**

Assessor's Budget

Revaluation 2019				
Year	Owner	Appraised Value	Assessed Value	Assessed Ratio
2019	Steady Steven	350,000	245,000	70%
2020	Steady Steven	360,500	245,000	68%
2021	Steady Steven	371,315	245,000	66%
2022	Steady Steven	382,454	245,000	64%
2023	Steady Steven	393,928	245,000	62%
Revaluation 2024				
	Steady Steven	405,746	284,022	70%
3% per year Increase In Assessed Value			39,022	16%

Revaluation 2019				
Year	Owner	Appraised Value	Assessed Value	Assessed Ratio
2019	Cathy Cruiser	475,000	332,500	70%
2020	Cathy Cruiser	513,000	332,500	65%
2021	Cathy Cruiser	554,040	332,500	60%
2022	Cathy Cruiser	598,363	332,500	56%
2023	Cathy Cruiser	646,232	332,500	51%
Revaluation 2024				
	Cathy Cruiser	697,931	488,552	70%
8% per year Increase In Assessed Value			156,052	47%

Revaluation 2019				
Year	Owner	Appraised Value	Assessed Value	Assessed Ratio
2019	Charlie Commercial	1,500,000	1,050,000	70%
2020	Charlie Commercial	1,530,000	1,050,000	69%
2021	Charlie Commercial	1,560,600	1,050,000	67%
2022	Charlie Commercial	1,591,812	1,050,000	66%
2023	Charlie Commercial	1,623,648	1,050,000	65%
Revaluation 2024				
	Charlie Commercial	1,656,121	1,159,285	70%
2% per year Increase In Assessed Value			109,285	10%

Comparison of Assessed Ratios			
Year	Assessed Ratio Steady Steven	Assessed Ratio Cathy Cruiser	Assessed Ratio Charlie Commercial
2019	70%	70%	70%
2020	68%	65%	69%
2021	66%	60%	67%
2022	64%	56%	66%
2023	62%	51%	65%
Revaluation 2024			
	70%	70%	70%

MAR 21 2025

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EAST SHORE HEALTH DISTRICT (ESHHD) PROPOSED BUDGET
FY 2025/2026

REVENUES	Notes:
Solar-Electric Pump-out Boat	Assigned Use Funding - Request from Regional Shoreline PG Service Towns
CT DEEP Pump-out Boat	Admin. Fee to Manage Regional Contract
CDC/United Way of Connecticut Suicide Grant	Suicide Grant Intervention/Prevention (50K @ 8 months - to FY 2025 - 9/25)
New Haven County Regional Opoids - OD2A	New Haven County Five Year Regional Grant - Federal Freeze
CT DPH Workforce Development	Assigned Use Funding (Lump Sum Year 1 for 5 year grant funding). Total \$200,257.00 - Year 2
Homeland Security Grant Program (HSGP)	DEMHS NSGP Fluoridation Lead for Region 2
Emergency Management Performance Grant (EMPG)	DEMHS EMP-3 Fluoridation Lead for Region 2
State Contribution	Assigned Use Funding - 10% Reduction in the Governors FY 2025-2028 State Budget
Fees	Estimated - unrestricted Funding
Immunization/PH Nursing Program	Assigned Use Funding
Operational Readiness Award (ORA) MIRC Grant	Reapplying - TBD
Interest	Interest
Maternal Child Health Grant	Restricted Use Funding - CT EOC 2024 Expected Grant Funding
Emergency Preparedness	Restricted Use Funding - Includes Madison, OVID, Guilford & MRC
Local Contributions	Town Supported Per Capita
Carryover from fund balances	FY 2022-2023 Audit
Sub-total	State Health suggest 8- months operating reserve
Less Working Capital Requirements	
Total	
EXPENDITURES	
Salaries	
Payroll Taxes	
Fringe Benefits	
Consultants	
General Expenditures	Auditor, Per Diem Nurses, CPA, etc...
Total	Operational Costs

CAPITAL	
Capital Equipment/Contingency Fund	20,000
GRAND TOTAL EXPENDITURES	\$3,151,922

Committed Funding/Equipment/PH Mobile Clinic/Digitize Filing System/EH Database/Updates