

TOWN OF BRANFORD
Board of Finance
Budget Resolutions
3/31/2025

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of **\$69,934,640** to the Board of Education (Operating Budget + Capital) for fiscal year 2025-26

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of **\$71,764,033** for all other Town departments for fiscal year 2025-26

RESOLVED: That the Board of Finance hereby passed the following budget for the fiscal year 2025-26

Board of Education: Operating Budget	\$69,164,640
Board of Education: Special Education	\$0
Board of Education Capital & Leases:	<u>\$770,000</u>
Subtotal Board of Education:	<u>\$69,934,640</u>
 Town Departments:	 <u>\$71,764,033</u>
Total	<u><u>\$141,698,673</u></u>

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of **\$96,219** to the Open Space Fund Budget for fiscal year 2025-26

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of **\$17,000** to the Sewer Assessment Fund Budget for fiscal year 2025-26

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of **\$72,500** to the Board of Education Shoreline Adult Education Enrichment Fund Budget for the fiscal year 2025-26

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of **\$633,857** to the Board of Education School Age Child Care Fund Budget for the fiscal year 2025-26

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of **\$5,159,306** to the Wastewater Treatment Plant Budget for the fiscal year 2025-26

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of **\$507,538** to the Animal Control Fund Budget for the fiscal year 2025-26

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of **\$2,092,494** to the Human Services Special Revenue Fund Budget for the fiscal year 2025-26

RESOLVED: That the Board of Finance recommends to the R.T.M. an appropriation of **\$800,000** to the Lease Fund Budget for the fiscal year 2025-26

RESOLVED: That the Board of Finance recommends to the RTM that, with the exception of the 1st Selectman who has elected to take a 0% increase, salaries for the following elected officials increase by 2.0% for each of their two year term of office: Second Selectman, Third Selectman, Treasurer, Board of Assessment Appeals, RTM Moderator, RTM Clerk and Finance Clerk.

**TOWN OF BRANFORD
MILL RATE CALCULATION
(BOARD OF FINANCE RECOMMENDED)
FISCAL YEAR 2025-2026**

	2024-2025	2025-2026	Change	
			<u>Amount</u>	<u>%</u>
Budget Requirements	\$135,311,096	\$141,698,673	\$6,387,577	4.7%
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	\$9,248,451	\$440,931	5.0%
Fund Balance Brought Forward	\$3,846,000	\$6,446,000	\$2,600,000	67.6%
	\$19,030,439	\$22,926,654	\$3,896,215	20.5%
Net to be raised from Taxation	\$116,280,657	\$118,772,019	\$2,491,362	2.1%
	2024-2025	2025-2026	Change	
			<u>Amount</u>	<u>%</u>
NET GRAND LIST	\$3,900,697,512	\$5,651,124,978	\$1,750,427,466	44.9%
Mill Rate	30.48	21.49	-8.99	-29.49%
Gross Taxes Available	\$118,900,209	\$121,433,369	\$2,533,160	2.1%
Less: State Reimbursements	\$270,800	\$270,800	\$0	0.0%
Elderly Tax Relief	\$386,899	\$386,899	\$0	0.0%
Less: Allowance for Uncollectible	1,961,853	2,003,651	\$41,798	2.1%
Net Taxes Available	\$116,280,657	\$118,772,019	\$2,491,362	2.1%
Collection Rate	98.35%	98.35%		

Kurt Schwanfelder
Town of Branford
4/1/2025

TOWN OF BRANFORD
Board of Finance Budget Adjustments
2025/2026 Budget

<u>Department</u>		<u>Object #</u>	<u>Description</u>	<u>Proposed</u>	<u>Change</u>	<u>Revised</u>	<u>Explanation of Change</u>
General Government							
4108 Tax Collector	Page 17	555325	Resident Stickers	7,500	(3,750)	3,750	Recommended by R Imperato
4110 Labor Relations	Page 21	533670	Labor Relations	93,600	(10,000)	83,600	History & contract timing
4111 Elections	Page 22	517630	Election workers	165,000	(55,000)	110,000	Move to Contingency
		517700	Registrars	86,300	(22,375)	63,925	Legal concerns
		517705	Deputy Registrars	27,500	(2,500)	25,000	Move to Contingency
		518000	Overtime	5,000	(3,900)	1,100	Move to Contingency
					(83,775)		
4112 Planning and Zoning	Page 23	533280	Consulting Services	62,560	(25,000)	37,560	Director recently hired
Subtotal General Government					(122,525)		
Education							
4800 Board of Education	Page 55		Board of Ed Operating Expenditures	69,214,640	(50,000)	69,164,640	Slight decrease
Subtotal Education					(50,000)		
Pensions, Contributions, Insurance, Contingency							
4904 Contingency	Page 59	588802	Contingency	993,596	61,400	1,054,996	Registrar Transfer
Subtotal Pensions Ins. Etc.					61,400		
Capital Projects							
See CIP Plan	Page 60	599110	Transfer Out Town Projects	4,047,664	(769,000)	3,278,664	See Capital Plan detail
		599116	Transfer Out BOE Capital	2,161,000	(1,861,000)	300,000	See Capital Plan detail
		599117	Transfer Out BOE IT	318,000	(18,000)	300,000	See Capital Plan detail
Subtotal Capital				4,686,593	(2,648,000)		
Total Expenditure Changes					(2,759,125)		

TOWN OF BRANFORD
Board of Finance Budget Adjustments
2025/2026 Budget

<u>Department</u>	<u>Object #</u>	<u>Description</u>	<u>Proposed</u>	<u>Change</u>	<u>Revised</u>	<u>Explanation of Change</u>
		RECAP				
		Expenditures (Requested)		144,457,798		
		Changes		(2,759,125)		
		Revised Expenditures	144,457,798	141,698,673	(2,759,125)	-1.9%
		Revenues				
		Non Tax Revenue	(20,211,654)	(20,211,654)		
		Revenue Adjustments				
		Foot Trust		(25,000)		
		Employee Insurance CoPay		(20,000)		
		Settlement Income		(70,000)		
		Fund Balance		(2,600,000)		
		Revised Revenues	(20,211,654)	(22,926,654)		
		Total Tax Requirements	124,246,144	118,772,019		
		Less State Reimbursements	270,800	270,800		
		Less Elderly Tax Relief	386,899	386,899		
		Less Allowance for Uncollectible	2,095,489	2,003,651		
		Total Tax Levy	127,322,980	121,433,369		
		Collection rate	0.9810	0.9835		
		Grand List (Revised)	5,597,529,138	5,651,124,978		
		Mill Rate	22.75	21.49		
		Budget Comparison				
		FY 2026 Requested Budget	144,457,798			
		FY 2026 Recommended Budget	141,698,673	(2,759,125)		-1.91%

TOWN OF BRANFORD

2025-2026

Budget Summary

DEPT #	REVENUES	RTM Amended 2024 - 2025	Requested Budget 2025 - 2026	Difference Requested vs RTM Amended	Percent	BOF Recommended 2025- 2026	Difference 25/26 Request vs BOF Recommended	Difference BOF Recommended vs 24/25 Amended	Percent
3010	Tax Collector	118,465,496	126,430,983	7,965,487	6.7%	120,956,858	(5,474,125)	2,491,362	2.10%
3020	State & Federal Grants	4,192,080	5,047,364	855,284	20.4%	5,047,364	0	855,284	20.40%
3030	Other Revenues	12,653,520	12,979,451	325,931	2.6%	15,694,451	2,715,000	3,040,931	24.03%
Total Revenues & Taxes		135,311,096	144,457,798	9,146,702	6.8%	141,698,673	(2,759,125)	6,387,577	4.72%
<u>EXPENDITURES</u>									
4101	Legislative	18,983	20,432	1,449	7.6%	20,432	0	1,449	7.63%
4102	Executive	344,120	347,779	3,659	1.1%	347,779	0	3,659	1.06%
4103	Finance	140,239	155,835	15,596	11.1%	155,835	0	15,596	11.12%
4104	Fiscal Services	598,201	620,746	22,545	3.8%	620,746	0	22,545	3.77%
4105	Assessor	530,049	537,745	7,696	1.5%	537,745	0	7,696	1.45%
4106	Board of Tax Review	20,748	15,355	(5,393)	-26.0%	15,355	0	(5,393)	-25.99%
4107	Tax Collector	800,975	672,446	(128,529)	-16.0%	668,696	(3,750)	(132,279)	-16.51%
4108	Town Clerk	308,806	299,666	(9,140)	-3.0%	299,666	0	(9,140)	-2.96%
4109	Legal Services	450,000	450,000	0	0.0%	450,000	0	0	0.00%
4110	Labor Relations	93,600	93,600	0	0.0%	83,600	(10,000)	(10,000)	-10.68%
4111	Probate Court	17,290	18,350	1,060	6.1%	18,350	0	1,060	6.13%
4112	Elections	288,287	377,518	89,231	31.0%	293,743	(83,775)	5,456	1.89%
4113	Planning & Zoning	400,448	456,476	56,028	14.0%	431,476	(25,000)	31,028	7.75%
4114	Zoning Board of Appeals	11,436	11,549	113	1.0%	11,549	0	113	0.99%
4115	Economic Development	23,550	23,550	0	0.0%	23,550	0	0	0.00%
4116	Inland Wetlands & Natural Resources	144,769	145,911	1,142	0.8%	145,911	0	1,142	0.79%
4117	Municipal Government Buildings	1,167,997	1,314,129	146,132	12.5%	1,314,129	0	146,132	12.51%
4118	Cable T.V.	15,750	27,923	12,173	77.3%	27,923	0	12,173	77.29%
4119	Information Technology	1,274,886	1,417,834	142,948	11.2%	1,417,834	0	142,948	11.21%
4120	Human Resources	358,669	379,561	20,892	5.8%	379,561	0	20,892	5.82%
Sub - Total General Government		7,008,803	7,386,405	377,602	5.4%	7,263,880	(122,525)	255,077	3.64%

TOWN OF BRANFORD

2025-2026

Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2024 - 2025	Requested Budget 2025 - 2026	Difference Requested vs RTM Amended	Percent	BOF Recommended 2025- 2026	Difference 25/26 Request vs BOF Recommended	Difference BOF Recommended vs 24/25 Amended	Percent
4201	Police Service	7,356,267	8,402,892	1,046,625	14.2%	8,402,892	0	1,046,625	14.23%
4202	Police Service - Special Detail	525,000	525,000	0	0.0%	525,000	0	0	0.00%
4203	Department of Emergency Management	30,500	30,500	0	0.0%	30,500	0	0	100.00%
4204	Fire Protection	9,278,429	9,535,394	256,965	2.8%	9,535,394	0	256,965	2.77%
4205	Building Inspection & Enforcement	243,653	247,825	4,172	1.7%	247,825	0	4,172	1.71%
4206	Other Protection - Animal Control	399,554	399,738	184	0.0%	399,738	0	184	0.05%
	Sub - Total Public Safety	17,833,403	19,141,349	1,307,946	7.3%	19,141,349	0	1,307,946	7.33%
4301	Public Works	2,822,699	2,944,654	121,955	4.3%	2,944,654	0	121,955	4.32%
4303	Water Pollution Control	600,000	600,000	0	0.0%	600,000	0	0	0.00%
4304	Solid Waste Management & Recycling	4,940,442	5,172,143	231,701	4.7%	5,172,143	0	231,701	4.69%
4305	Engineering	507,603	515,160	7,557	1.5%	515,160	0	7,557	1.49%
	Sub - Total Public Works	8,870,744	9,231,957	361,213	4.1%	9,231,957	0	361,213	4.07%
4401	Human Services	1,226,111	1,288,494	62,383	5.1%	1,288,494	0	62,383	5.09%
4402	Commission for Elderly	492,940	395,397	(97,543)	-19.8%	395,397	0	(97,543)	-19.79%
4404	East Shore Health	397,652	414,488	16,836	4.2%	414,488	0	16,836	4.23%
	Sub - Total Public Health / Welfare	2,116,703	2,098,379	(18,324)	-0.9%	2,098,379	0	(18,324)	-0.87%
4501	Recreation Department	1,328,353	1,373,232	44,879	3.4%	1,373,232	0	44,879	3.38%
4505	Parks and Open Space	26,800	26,800	0	0.0%	26,800	0	0	0.00%
4507	Docks & Recreational Facilities	21,702	21,853	151	0.7%	21,853	0	151	0.70%
4508	Public Celebration	48,600	48,735	135	0.3%	48,735	0	135	0.28%
4510	Conservation Commission	11,750	11,772	22	0.2%	11,772	0	22	0.19%
	Sub - Total Recreation	1,437,205	1,482,392	45,187	3.1%	1,482,392	0	45,187	3.14%
4601	Blackstone Library	1,743,500	1,789,500	46,000	2.6%	1,789,500	0	46,000	2.64%
4602	Willoughby Wallace Library	279,450	299,959	20,509	7.3%	299,959	0	20,509	7.34%
	Sub - Total Libraries	2,022,950	2,089,459	66,509	3.3%	2,089,459	0	66,509	3.29%

TOWN OF BRANFORD

2025-2026

Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2024 - 2025	Requested Budget 2025 - 2026	Difference Requested vs RTM Amended	Percent	BOF Recommended 2025- 2026	Difference 25/26 Request vs BOF Recommended	Difference BOF Recommended vs 24/25 Amended	Percent
4701	Debt - Principal	6,390,000	6,640,000	250,000	3.9%	6,640,000	0	250,000	3.91%
4702	Debt - Interest	2,247,766	2,440,106	192,340	8.6%	2,440,106	0	192,340	8.56%
	Sub - Total Debt Service	8,637,766	9,080,106	442,340	5.1%	9,080,106	0	442,340	5.12%
4800	Board of Education	65,428,110	69,214,640	3,786,530	5.8%	69,164,640	(50,000)	3,736,530	5.71%
4901	Pensions & Contributions	7,200,158	7,268,652	68,494	1.0%	7,268,652	0	68,494	0.95%
4902	Employee Group Insurance	6,440,141	6,697,267	257,126	4.0%	6,697,267	0	257,126	3.99%
4903	Municipal Insurance	2,841,773	2,681,932	(159,841)	-5.6%	2,681,932	0	(159,841)	-5.62%
	Sub - Total Pension & Insurance	16,482,072	16,647,851	165,779	1.0%	16,647,851	0	165,779	1.01%
4904	Contingency	1,207,297	993,596	(213,701)	-17.7%	1,054,996	61,400	(152,301)	-12.62%
5000	Capital Project Funds - BOE	496,000	2,479,000	1,983,000	399.8%	600,000	(1,879,000)	104,000	20.97%
	Capital Project Funds - Town	3,185,043	4,047,664	862,621	27.1%	3,278,664	(769,000)	93,621	2.94%
	Coastal Resiliency Fund	310,000	225,000	(85,000)	-27.4%	225,000	0	(85,000)	-27.42%
	Lease Fund Town	150,000	170,000	20,000	13.3%	170,000	0	20,000	100.00%
	Lease Fund BOE	125,000	170,000	45,000	36.0%	170,000	0	45,000	100.00%
	Sub - Total Capital	4,266,043	7,091,664	2,825,621	66.2%	4,443,664	(2,648,000)	177,621	4.16%
Total Expenditures		135,311,096	144,457,798	9,146,702	6.8%	141,698,673	(2,759,125)	6,387,577	4.72%
<i>Composition of Expenditures</i>									
	Municipal Operating Expenditures	56,081,880	58,302,792	2,220,912	4.0%	57,955,267	(347,525)	1,873,387	3.34%
	Town Capital & Lease Expenditures	3,335,043	4,217,664	882,621	26.5%	3,673,664	(544,000)	338,621	10.15%
	Total Town Expenditures	59,416,923	62,520,456	3,103,533	5.2%	61,628,931	(891,525)	2,212,008	3.72%
	Board of Education Expenditures	65,428,110	69,214,640	3,786,530	5.8%	69,164,640	(50,000)	3,736,530	5.71%
	BOE Capital & Lease Expenditures	621,000	2,649,000	2,028,000	326.6%	770,000	(1,879,000)	149,000	23.99%
	Total BOE Expenditures	66,049,110	71,863,640	5,814,530	8.8%	69,934,640	(1,929,000)	3,885,530	5.88%
	Contingency	1,207,297	993,596	(213,701)	-17.7%	1,054,996	61,400	(152,301)	-12.62%
	Debt Service Expenditures	8,637,766	9,080,106	442,340	5.1%	9,080,106	0	442,340	5.12%
	Total	135,311,096	144,457,798	9,146,702	6.8%	141,698,673	(2,759,125)	6,387,577	4.72%

CAPITAL IMPROVEMENT PLAN FY 2026

BOF RECOMMENDED CAPITAL BY FUNDING SOURCE

Department/Reqeast Title	Requested	General Fund	Sewer Utility Fund	Other	Lease Fund	Total
Assessors						
Revaluation Sinking Fund Contribution	75,000	50,000				50,000
Total Assessors	75,000	50,000	-	-	-	50,000
Board of Education						
Equipment	25,000	-				-
21st Century AV Classrooms	50,000	50,000				50,000
Plumbing & Electrical	40,000	-				-
Windows	91,000	-				-
Utility Cart	25,000	-				-
Technology Equipment	268,000	260,000				260,000
Sidewalk Repair	50,000	-				-
Security Equipment	50,000	-				-
Roofs	50,000	-				-
Playground	485,000	-				-
Parking Lots	180,000	-				-
Painting	80,000	-				-
Masonry	50,000	-				-
Locker Room	20,000	-				-
Lighting	100,000	-				-
Life Safety	135,000	-				-
Kitchen Equipment	50,000	-				-
Indoor Air Quality	100,000	-				-
Indian Neck Refurbishment	50,000	-				-
HVAC	70,000	-				-
Furniture	275,000	175,000				175,000
Flooring	125,000	115,000				115,000
Elevator	50,000	-				-
Device Program	676,000	-			800,000	800,000
Athletic Storage	40,000	-				-
Asbestos Abatement	20,000	-				-
Total Board of Education	3,155,000	600,000	-	-	800,000	1,400,000
Comm. For The Elderly						
Commission for the Elderly Vehicle Sinking Fund	35,000	35,000				35,000
Total Comm. For The Elderly	35,000	35,000	-	-	-	35,000

CAPITAL IMPROVEMENT PLAN FY 2026

BOF RECOMMENDED CAPITAL BY FUNDING SOURCE

Department/Requeast Title	Requested	General Fund	Sewer Utility Fund	Other	Lease Fund	Total
Engineering						
WPCF Resiliency Phase III - Preliminary Design						
MS4 Compliance Retrofit Projects						
Capital Sidewalk and Transit Amenity Program	250,000	250,000				250,000
Local Traffic Authority (LTA) Projects	15,000	15,000				15,000
Total Engineering	265,000	265,000	-	-	-	265,000
Fire Protection						
Preliminary Design & Price Estimate for New Acorn Rd Fire Station	350,000	-				-
Rescue Hydraulic Extrication Equipment	60,000	60,000				60,000
Ambulance Transport Equipment	44,000	44,000				44,000
Fire Station Alerting System	115,000	-				-
Cardiac Monitor Defibrillator	43,820	43,820				43,820
FD Self Contained Breathing Apparatus (SCBA) Sinking Fund	125,000	125,000				125,000
Radio Upgrade Sinking Fund	70,000	70,000				70,000
Ambulance Sinking Fund	100,000	100,000				100,000
Fire Apparatus Sinking Fund	400,000	400,000				400,000
Total Fire Protection	1,307,820	842,820	-	-	-	842,820
General Govt. Buildings						
Window Replacements at the Academy on the Green Building	24,000	-				-
Town Hall Elevator Upgrade	30,000	-				-
Town Hall Roof Replacement	75,000	-				-
Total General Govt. Buildings	129,000	-	-	-	-	-
Information Technology						
Police Technology Sinking Fund	100,000	100,000				100,000
Police Mobile Data Terminal Replacement	60,000	60,000				60,000
Total Information Technology	160,000	160,000	-	-	-	160,000
James Blackstone Memorial Library						
Blackstone Library Sinking Fund	40,000	40,000				40,000
Total James Blackstone Memorial Library	40,000	40,000	-	-	-	40,000
Parks & Open Space						
Hilltop Preserve - Public Access Improvements	20,000			20,000		20,000
Total Parks & Open Space	20,000	-	-	20,000	-	20,000

CAPITAL IMPROVEMENT PLAN FY 2026

BOF RECOMMENDED CAPITAL BY FUNDING SOURCE

Department/Reqeast Title	Requested	General Fund	Sewer Utility Fund	Other	Lease Fund	Total
Police Service						
Ballistic Vest Replacement Fund	10,044	10,044				10,044
Portable Radio Replacement	9,800	9,800				9,800
Speed Detection and Warning Devices	12,000	12,000				12,000
Police Vehicles - Related Equipment and Install	136,500	136,500				136,500
Police Vehicles	257,500	257,500				257,500
Total Police Service	425,844	425,844	-	-	-	425,844
Public Works						
Road Improvement and Resurfacing	550,000	550,000				550,000
DPW Apparatus Fund	225,000	225,000				225,000
ADA Ramps	20,000	20,000				20,000
Downtown Center Maintenance	25,000	25,000				25,000
Seawall Repair	45,000	45,000				45,000
Sidewalks Replacement	65,000	65,000				65,000
Total Public Works	930,000	930,000	-	-	-	930,000
Recreation						
Foote Park Clay Tennis Courts Reconditioning Program	25,000	25,000				25,000
Foote Park Playground Replacement	300,000	300,000				300,000
Lawn/Tractor Equipment Replacement	25,000	25,000				25,000
Parks Tree Removal/Pruning Program	20,000	20,000				20,000
Court Renovation Program	20,000	20,000				20,000
Field Renovation Program	20,000	20,000				20,000
Vehicle Replacement	50,000	-				-
Fencing Replacement Program	20,000	20,000				20,000
Total Recreation	480,000	430,000	-	-	-	430,000
Solid Waste & Recycling						
Solid Waste and Recycling Equipment Fund	100,000	100,000				100,000
Total Solid Waste & Recycling	100,000	100,000	-	-	-	100,000
Tax Collector						
Renovation to the Tax Office	100,000	-				-
Total Tax Collector	100,000	-	-	-	-	-

CAPITAL IMPROVEMENT PLAN FY 2026

BOF RECOMMENDED CAPITAL BY FUNDING SOURCE

Department/Reqeast Title	Requested	General Fund	Sewer Utility Fund	Other	Lease Fund	Total
Treasurer						
EV Charging Stations						
Lease Fund Public Works	170,000	170,000				170,000
Lease Fund BOE Technology	420,000	170,000		250,000		420,000
Coastal Resiliency Reserve Fund	225,000	225,000				225,000
Total Treasurer	815,000	565,000	-	250,000	-	815,000
Water Pollution Control						
Submersible Pump Station Repair / Rebuild	50,000		50,000			50,000
Sewer Line & Manhole Repair	50,000		50,000			50,000
Pump Station Generator & Transfer Switch Program	50,000		50,000			50,000
Sewer Reserve Fund Annual Contribution	225,000		225,000			225,000
WPCA Apparatus Fund Contribution	75,000		75,000			75,000
Total Water Pollution Control	450,000	-	450,000	-	-	450,000
Total Departments	8,487,664	4,443,664	450,000	270,000	800,000	5,963,664