

**BRANFORD TOWN BUDGET
FY 2021 – 2022
AS REQUESTED**



March 22, 2021

**TOWN OF BRANFORD
2021 - 2022 BUDGET
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SECTION I

GENERAL INFORMATION

**TOWN OF BRANFORD
MILL RATE CALCULATION
(PROPOSED BUDGET)
FISCAL YEAR 2021 - 2022**

	<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>	
			<u>Amount</u>	<u>%</u>
Budget Requirements	\$118,242,243	\$121,552,768	\$3,310,525	2.8%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,516,200	\$1,516,500	\$300	0.0%
State & Federal Grants	3,085,446	\$2,994,769	(\$90,677)	-2.9%
Departmental Receipts	6,042,075	\$6,137,272	\$95,197	1.6%
Fund Balance Brought Forward	\$7,135,736	\$6,910,736	(\$225,000)	-3.2%
	<u>\$17,779,457</u>	<u>\$17,559,277</u>	<u>(\$220,180)</u>	<u>-1.2%</u>
Net to be raised from Taxation	<u>\$100,462,786</u>	<u>\$103,993,491</u>	<u>\$3,530,705</u>	<u>3.5%</u>

	<u>2020/2021</u>	<u>2021/2022</u>	<u>Change</u>	
			<u>Amount</u>	<u>%</u>
NET GRAND LIST	\$3,680,614,729	\$3,693,499,815	\$12,885,086	0.4%
Mill Rate	28.92	29.83	0.9	3.1%
Gross Taxes Available	\$106,442,616	\$110,159,147	\$3,716,531	3.5%
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	5,322,131	5,507,957	\$185,826	3.5%
Net Taxes Available	<u>\$100,462,786</u>	<u>\$103,993,491</u>	<u>\$3,530,705</u>	<u>3.5%</u>
Collection Rate	95.00%	95.00%		

Kurt M. Schwanfelder
Treasurer
Town of Branford
3/16/2021

(1) Reflects anticipated reductions from tax appeals

GRAND LIST HISTORY

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This Information Will Appear in the 2021-22 RTM Approved Budget Book

SECTION II

BUDGET PRESENTATION

GENERAL FUND

TOWN OF BRANFORD

2021 - 2022

Budget Summary

<u>DEPT #</u>	<u>REVENUES</u>	<u>RTM Amended 2020 - 2021</u>	<u>Requested Budget 2021 - 2022</u>	<u>Difference Requested vs RTM Amended</u>	<u>PERCENT</u>
3010	Tax Collector	101,978,986	105,509,991	3,531,005	3.5%
3020	State & Federal Grants	3,085,446	2,994,769	(90,677)	-2.9%
3030	Other Revenues	13,177,811	13,048,008	(129,803)	-1.0%
Total Revenues & Taxes		118,242,243	121,552,768	3,310,525	2.8%
<u>EXPENDITURES</u>					
4101	Legislative	18,088	18,294	206	1.1%
4102	Executive	269,405	270,946	1,541	0.6%
4103	Finance	92,847	92,942	95	0.1%
4104	Fiscal Services	479,433	482,339	2,906	0.6%
4105	Assessor	451,679	460,319	8,640	1.9%
4106	Board of Tax Review	19,228	19,590	362	1.9%
4107	Tax Collector	348,916	562,506	213,590	61.2%
4108	Town Clerk	268,321	273,266	4,945	1.8%
4109	Legal Services	450,000	450,000	0	0.0%
4110	Labor Relations	62,500	62,500	0	0.0%
4111	Probate Court	12,850	14,459	1,609	12.5%
4112	Elections	175,022	181,084	6,062	3.5%
4113	Planning & Zoning	321,242	351,576	30,334	9.4%
4114	Zoning Board of Appeals	9,057	9,149	92	1.0%
4115	Economic Development	17,035	47,455	30,420	178.6%
4116	Inland Wetlands & Natural Resources	133,944	138,397	4,453	3.3%
4117	Municipal Government Buildings	1,006,541	1,028,784	22,243	2.2%
4118	Cable T.V.	13,100	13,100	0	0.0%
4119	Information Technology	889,208	919,320	30,112	3.4%
4120	Human Resources	313,828	336,282	22,454	7.2%
Sub - Total General Government		5,352,244	5,732,308	380,064	7.1%

TOWN OF BRANFORD

2021 - 2022

Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2020 - 2021</u>	<u>Requested Budget 2021 - 2022</u>	<u>Difference Requested vs RTM Amended</u>	<u>PERCENT</u>
4201	Police Service	7,042,300	7,191,885	149,585	2.1%
4202	Police Service - Special Detail	525,000	525,000	0	0.0%
4203	Department of Emergency Management	0	25,600	25,600	100.0%
4204	Fire Protection	6,675,482	6,896,741	221,259	3.3%
4205	Building Inspection & Enforcement	194,119	199,640	5,521	2.8%
4206	Other Protection - Animal Control	151,376	192,084	40,708	26.9%
	Sub - Total Public Safety	14,588,277	15,030,950	442,673	3.0%
4301	Public Works	2,474,204	2,505,356	31,152	1.3%
4303	Water Pollution Control	600,000	600,000	0	0.0%
4304	Solid Waste Management & Recycling	3,381,686	3,509,783	128,097	3.8%
4305	Engineering	380,311	459,529	79,218	20.8%
	Sub - Total Public Works	6,836,201	7,074,668	238,467	3.5%
4401	Human Services	1,082,902	1,068,214	(14,688)	-1.4%
4402	Commission for Elderly	434,691	446,432	11,741	2.7%
4404	East Shore Health	270,776	339,861	69,085	25.5%
	Sub - Total Public Health / Welfare	1,788,369	1,854,507	66,138	3.7%
4501	Recreation Department	1,193,992	1,235,119	41,127	3.4%
4505	Parks and Open Space	26,800	26,800	0	0.0%
4507	Docks & Recreational Facilities	20,192	20,316	124	0.6%
4508	Public Celebration	35,219	35,219	0	0.0%
4510	Conservation Commission	11,675	11,693	18	0.2%
	Sub - Total Recreation	1,287,878	1,329,147	41,269	3.2%
4601	Blackstone Library	1,443,962	1,598,035	154,073	10.7%
4602	Willoughby Wallace Library	250,268	257,241	6,973	2.8%
	Sub - Total Libraries	1,694,230	1,855,276	161,046	9.5%

TOWN OF BRANFORD

2021 - 2022

Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2020 - 2021</u>	<u>Requested Budget 2021 - 2022</u>	<u>Difference Requested vs RTM Amended</u>	<u>PERCENT</u>
4701	Debt - Principal	5,058,668	6,940,000	1,881,332	37.2%
4702	Debt - Interest	2,875,039	2,653,879	(221,160)	-7.7%
	Sub - Total Debt Service	7,933,707	9,593,879	1,660,172	20.9%
4800	Board of Education	58,828,962	60,287,694	1,458,732	2.5%
4901	Pensions & Contributions	5,446,424	5,880,329	433,905	8.0%
4902	Employee Group Insurance	6,606,743	6,569,190	(37,553)	-0.6%
4903	Municipal Insurance	2,282,567	2,323,902	41,335	1.8%
	Sub - Total Pension & Insurance	14,335,734	14,773,421	437,687	3.1%
4904	Contingency	688,883	924,261	235,378	34.2%
5000	Capital Project Funds - BOE	483,916	323,000	(160,916)	-33.3%
	Capital Project Funds - Town	4,041,842	2,538,657	(1,503,185)	-37.2%
	Trans Out - FEMA Fund	150,000	0	(150,000)	NA
	Lease Fund Town	137,000	140,000	3,000	2.2%
	Lease Fund BOE	95,000	95,000	0	0.0%
	Sub - Total Capital	4,907,758	3,096,657	(1,811,101)	-36.9%
Total Expenditures		118,242,243	121,552,768	3,310,525	2.8%

Composition of Expenditures

Municipal Operating Expenditures	45,882,933	47,650,277	1,767,344	3.9%
Town Capital & Lease Expenditures	4,328,842	2,678,657	(1,650,185)	-38.1%
Total Town Expenditures	50,211,775	50,328,934	117,159	0.2%
Board of Education Expenditures	58,828,962	60,287,694	1,458,732	2.5%
BOE Capital & Lease Expenditures	578,916	418,000	(160,916)	-27.8%
Total BOE Expenditures	59,407,878	60,705,694	1,297,816	2.2%
Contingency	688,883	924,261	235,378	34.2%
Debt Service Expenditures	7,933,707	9,593,879	1,660,172	20.9%
Total	118,242,243	121,552,768	3,310,525	2.8%

TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2021-2022	CHANGE *	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
10180000	400010	Property Taxes, Current	103,075,499	100,462,786	103,993,491	3,530,705	3.5%
10180000	400020	Delinquent Taxes	1,051,996	975,000	975,000	0	0.0%
10180000	400030	Interest, Property Taxes	608,316	525,000	525,000	0	0.0%
10180000	400040	Lien Fees	6,321	6,100	6,100	0	0.0%
10180000	400050	Suspense Tax Collections	15,904	7,100	7,100	0	0.0%
10180000	400060	Foreclosure Fees	0	0	0	0	NA
10180000	400065	Attorney Fees	0	0	0	0	NA
10180000	400070	Returned Check Fees	90	0	0	0	NA
10180000	400080	Warrant Fees	487	0	300	300	NA
10180000	400085	Motor Vehicle Fees	3,768	3,000	3,000	0	0.0%
TOTAL TAX REVENUE			104,762,381	101,978,986	105,509,991	3,531,005	3.5%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

TOWN OF BRANFORD Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	AMOUNT	PERCENT
10148050	410010	Education Cost Sharing	2,493,731	2,300,000	2,300,000	0	0.0%
10148050	410015	Special Education	372,078	369,710	350,000	(19,710)	-5.3%
10148050	410020	Health & Welfare	7,634	0	0	0	NA
10148050	410030	School Construction Interest Subsidy	0	0	0	0	NA
10148050	410040	School Construction Principal Subsidy	0	0	0	0	NA
10148050	410060	School Transportation	0	0	0	0	NA
10148050	422010	Tuition Reimbursement	0	1,000	1,000	0	0.0%
		Sub Total Education Grants	2,873,443	2,670,710	2,651,000	(19,710)	-0.7%
10180000	411000	Boat Exemption	0	0	0	0	NA
10180000	411010	Circuit Breaker - Elderly	0	0	0	0	NA
10180000	411020	Disability Exemptions	2,365	2,000	2,000	0	0.0%
10180000	411030	Elderly Tax Relief - Freeze	0	0	0	0	NA
10180000	411040	Exempt Private Property	105,041	105,041	105,041	0	0.0%
10180000	411050	Exempt State Property	12,155	12,155	12,155	0	0.0%
10180000	411060	Exempt Manufacturer's /Hold Harmless	0	0	0	0	NA
10180000	411070	Pequot State Property	0	0	0	0	NA
10180000	411080	Vet Reimbursement - State	23,110	0	0	0	NA
10180000	411090	Municipal Video Competition Grant	0	0	0	0	NA
10180000	411100	Municipal Revenue Sharing	0	0	0	0	NA
10180000	411110	Municipal Stabilization Grant	0	0	0	0	NA
		Sub Total Tax Related Grants	142,671	119,196	119,196	0	0.0%
10180000	412000	State Counseling Grants	0	0	0	0	NA
		Sub Total Counseling Center Grants	0	0	0	0	NA
10142010	412060	Misc. State Grants	0	25,000	17,000	(8,000)	-32.0%
			0	25,000	17,000	(8,000)	-32.0%
10142030	411350	Misc. State & Federal Grants (EMPG)	0	0	14,073	14,073	NA
			0	0	14,073	14,073	NA
10142040	411350	Misc. State & Federal Grants (SAFER)	593,212	266,540	180,000	(86,540)	-32.5%
			593,212	266,540	180,000	(86,540)	-32.5%
10144020	480340	NGO Grant Revenue	125	0	0	0	NA
		Sub Total Elderly Commission Grants	125	0	0	0	NA
10180000	412060	Misc. State Grants	15,084		10,000		
10180000	414000	Wild Life Refuge	3,816	4,000	3,500	(500)	-12.5%
		Sub Total Other Grants	18,900	4,000	13,500	(500)	-12.5%
TOTAL GRANTS			3,628,351	3,085,446	2,994,769	(100,677)	-3.3%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10141130	420100	Planning & Zoning Fees	20,027	24,000	25,000	1,000	4.2%
10141130	420610	DEP Lic/Town Portion	500	500	500	0	0.0%
10141140	420140	Zoning Board of Appeals	1,600	2,500	2,750	250	10.0%
10141160	420060	Inland Wetland Applications	57,993	15,000	15,000	0	0.0%
10141160	420610	DEP Lic/Town Portion	62	40	50	10	25.0%
10142050	420020	Building Permits	451,899	400,000	450,000	50,000	12.5%
10142050	420080	Map Copies - Bldg. & Engineering	2,344	2,000	2,000	0	0.0%
10142050	420082	Building Dept. - Education Fee	385	600	600	0	0.0%
10143050	420040	Excavation Permits	3,825	7,000	5,000	(2,000)	-28.6%
10143050	420120	Sewer Connection Permits	92	0	0	0	NA
		Sub Total Building, P & Z, Engineering	538,727	451,640	500,900	49,260	10.9%
10143040	420320	Sticker Revenue	16,260	23,000	16,000	(7,000)	-30.4%
10143040	420330	Transfer Station Escrow Payments	128,073	105,000	105,000	0	0.0%
10143040	420340	Trip Passes	1,226	1,500	1,500	0	0.0%
10143040	420515	Electrical Revenue	17,260	0	17,000	17,000	NA
		Sub Total Solid Waste & Recycling	162,819	129,500	139,500	10,000	7.7%
10142010	420440	Police Department - Permits, Tags	4,240	6,000	4,500	(1,500)	-25.0%
10142010	420445	Fingerprinting Fees	10,981	11,000	10,000	(1,000)	-9.1%
10142010	420450	Police Department - Special Wages	1,207,542	525,000	525,000	0	0.0%
		Sub Total Police Department	1,222,763	542,000	539,500	(2,500)	-0.5%
10143030	420530	North Branford Sewer Fees	146,961	152,000	160,000	8,000	5.3%
10143030	420540	Pump Out Services	7,075	6,000	6,000	0	0.0%
		Sub Total Water Pollution Control	154,036	158,000	166,000	8,000	5.1%
10141080	420610	DEP Licenses		0	0	0	NA
10141080	420640	Dog Licenses	5,341	3,000	2,000	(1,000)	-33.3%
10141080	420650	Marriage Licenses	3,184	4,000	4,000	0	0.0%
10141080	420660	Real Estate Conveyance Tax	496,473	350,000	400,000	50,000	14.3%
10141080	420670	Town Clerk - Other Monies	316,870	310,000	400,000	90,000	29.0%
10141080	420680	E-Commerce Revenue Share	16,213	14,000	26,000	12,000	85.7%
		Sub Total Town Clerk	838,081	681,000	832,000	151,000	22.2%
10141110	420570	North Branford Probate Fee	5,405	5,500	5,500	0	0.0%
		Sub Total Probate Court	5,405	5,500	5,500	0	0.0%
10142040	420420	False Alarm Fees	4,950	4,900	4,900	0	0.0%
10142040	420710	Ambulance Fees	2,067,626	1,800,000	1,725,000	(75,000)	-4.2%
10142040	420720	Misc. Permits & fees	2,250	2,000	2,000	0	0.0%
		Sub Total Fire Department	2,074,826	1,806,900	1,731,900	(75,000)	-4.2%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10144020	433010	Building Usage Fees	1,465	0	0	0	NA
		Sub Total Elderly Commission	1,465	0	0	0	NA
10145010	433010	Building Usage Fees	2,700	1,500	0	(1,500)	-100.0%
10145010	433015	Facility Usage Fees	0	2,500	0	(2,500)	-100.0%
10145010	480297	Footo Family Charitable Trust	250,000	212,500	200,000	(12,500)	-5.9%
		Sub Total Recreation Department	252,700	216,500	200,000	(16,500)	-7.6%
10145100	420820	Fees & Services	0	0	0	0	NA
		Sub Total Conservation Commission	0	0	0	0	NA
10146020	420910	Library Fees	3,082	3,500	3,000	(500)	-14.3%
10146020	420920	Passport Fees	3,920	6,500	3,000	(3,500)	-53.8%
10146020	420930	Notary Fees	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	7,002	10,000	6,000	(4,000)	-40.0%
10190000	420690	Commerce Bank Revenue Share	11,317	9,000	5,000	(4,000)	-44.4%
10190000	422020	Cobra/Dental Premium Reimbursement	0	0	0	0	NA
10190000	422040	Insurance Claims & Refunds	38,143	20,000	20,000	0	0.0%
10190000	422050	Reimburse Town Services	0	0	0	0	NA
10190000	433020	Leases - Other	27,361	26,000	25,000	(1,000)	-3.8%
10190000	440010	Interest Income - General Fund	942,679	271,000	91,000	(180,000)	-66.4%
10190000	451060	Returned Check Fees	140	0	0	0	NA
10190000	480010	Employee Health Insurance Co-Pay	644,827	600,000	600,000	0	0.0%
10190000	480080	Miscellaneous Income	304,635	100,000	80,000	(20,000)	-20.0%
10190000	480100	Sale of Town Property	62,830	0	0	0	NA
10190000	480130	Miscellaneous Refunds	303	0	0	0	NA
10180000	480310	Telephone Access Tax	66,881	65,000	65,000	0	0.0%
10180000	480320	Lieu of Taxes - S. C. Reg. Water	380,905	270,000	350,000	80,000	29.6%
10190000	480350	Virtual Net Metering Credits	62,656	0	56,390	56,390	NA
10190000	480296	Fund Balance Brought Forward	0	7,135,736	6,910,736	(225,000)	-3.2%
		Sub Total Miscellaneous	2,542,677	8,496,736	8,203,126	(293,610)	-3.5%
10190000	490010	Trans In - Capital Fund	0	0	0	0	NA
10190000	490010	Trans In - Water Assessment	0	0	0	0	NA
10190000	490010	Transfer In - Sewer Utility Fund - Benefits	680,035	680,035	723,582	43,547	6.4%
10190000	490090	Other Financing Sources	0	0	0	0	NA
		Sub Total Other Financing Sources	680,035	680,035	723,582	43,547	6.4%
TOTAL FOR DEPARTMENT			8,480,536	13,177,811	13,048,008	(129,803)	-1.0%
Total General Fund Revenues			116,871,268	118,242,243	121,552,768	3,300,525	2.8%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

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>2021-2022</u>	<u>CHANGE *</u>	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
10141010	517590	P/T Elected Official Salaries	10,311	10,238	10,444	206	2.0%
		Total Personnel Services	10,311	10,238	10,444	206	2.0%
10141010	533300	Professional Development	0	0	0	0	NA
10141010	555400	Advertising, Printing, Binding	3,800	3,800	3,800	0	0.0%
10141010	558150	Update Law Ordinances	0	4,000	4,000	0	0.0%
10141010	566100	Office Supplies	100	50	50	0	0.0%
		Total Non-Personnel	3,900	7,850	7,850	0	0.0%
TOTAL FOR DEPARTMENT			14,211	18,088	18,294	206	1.1%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141010	517590	P/T Elected Official Salaries (3 stipends @ \$290.10 ea/mo.)	10,444	
		Total Personnel Services		\$ 10,444
10141010	533300	Professional Development		\$ -
10141010	555400	RTM legal notices	3,000	
		Printing of budget books for RTM, Nameplates, Misc. Printing	800	
		Total Advertising, Printing, Binding		\$ 3,800
10141010	558150	Update Law Ordinances; Codify Code Book & Town Meeting Rules		\$ 4,000
10141010	566100	Office Supplies		\$ 50
		Total Non-Personnel		\$ 7,850
		TOTAL FOR DEPARTMENT		\$ 18,294

TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10141020	517000	Regular Wages & Salaries	204,496	165,673	166,871	1,198	0.7%
10141020	517580	Board Clerks	7,804	8,369	8,536	167	2.0%
10141020	517590	P/T Elected Official Salaries	15,168	16,058	16,380	322	2.0%
10141020	519020	Longevity	1,000	1,000	1,000	0	0.0%
10141020	519030	Accumulated Sick Pay	4,808	0	0	0	NA
10141020	519040	Accrued Payroll Expense	1,263	1,038	642	(396)	-38.2%
10141020	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	234,539	192,138	193,429	1,291	0.7%
10141020	533280	Consulting Services	12,323	20,000	20,000	0	0.0%
10141020	555400	Advertising, Printing, Binding	0	1,800	1,800	0	0.0%
10141020	566100	Office Supplies	285	750	750	0	0.0%
10141020	566900	Other Supplies	594	1,500	1,500	0	0.0%
10141020	579300	Furniture and Fixtures	2,199	2,500	2,500	0	0.0%
10141020	588000	Miscellaneous Expense	397	500	500	0	0.0%
10141020	588090	Travel	0	100	100	0	0.0%
10141020	588200	Memberships, Conf & Meetings	536	800	800	0	0.0%
10141020	588220	Ct Council of Small Towns	1,225	1,225	1,475	250	20.4%
10141020	588225	Women and Families Center	500	300	300	0	0.0%
10141020	588230	Regional Mental Health Board	0	1,626	1,626	0	0.0%
10141020	588235	Community Health Center	0	500	500	0	0.0%
10141020	588240	Council of Governments	9,600	9,500	9,500	0	0.0%
10141020	588250	Greater New Haven Transit	8,267	8,268	8,268	0	0.0%
10141020	588270	CCM	18,728	18,740	18,740	0	0.0%
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	63,812	77,267	77,517	250	0.3%
TOTAL FOR DEPARTMENT			298,351	269,405	270,946	1,541	0.6%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141020	517000	SALARIES	166,871	166,871
		First Selectman \$105,784; Executive Assistant \$61,087		
10141020	517480	BOARD CLERK	8,536	8,536
		Board of Selectmen and Public Building Commission		
10141020	517590	PART TIME ELECTED OFFICIALS SALARIES	16,380	16,380
		Second and Third Selectmen - \$8,190		
10141020	519020	LONGEVITY	1,000	1,000
10141020	519040	ACCRUED PAYROLL EXPENSE		642
10141020	533280	CONSULTING SERVICES	20,000	20,000
10141020	555400	ADVERTISING, PRINTING, BINDING	1,800	1,800
10141020	566100	OFFICE SUPPLIES	750	750
10141020	566900	OTHER SUPPLIES	1,500	1,500
1014102	579300	FURNITURE AND FIXTURES	2,500	2,500
		Replacement of office furniture as needed for Town Hall departments		
10141020	588000	MISCELLANEOUS EXPENSE	500	500

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141020	588090	TRAVEL EXPENSE	100	100
10141020	588200	CONFERENCES AND MEETINGS	800	800
10141020	588220	CONNECTICUT COUNCIL OF SMALL TOWNS	1,475	1,475
10141020	588225	WOMEN AND FAMILIES CENTER	300	300
10141020	588230	REGIONAL MENTAL HEALTH BOARD	1,626	1,626
10141020	588235	COMMUNITY HEALTH CENTER	500	500
10141020	588240	SOUTH CENTRAL REGIONAL COUNCIL OF GOVERNMENTS	9,500	9,500
10141020	588250	GREATER NEW HAVEN TRANSIT DISTRICT	8,268	8,268
10141020	588270	CONNECTICUT CONFERENCE OF MUNICIPALITIES	18,740	18,740
10141020	588280	DOMESTIC VIOLENCE SERVICES	750	750
10141020	588290	REGIONAL ECONOMIC XCELLERATION	8,408	8,408
10141020	588300	TOURISM	0	0
TOTAL BUDGET				270,946

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEARS: 2021-22 THROUGH 2025-26**

Project	Priority	Category	2021-22 Requested	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated
Coastal Resiliency Fund			306,000	306,000	310,000	310,000	310,000
Totals			306,000	306,000	310,000	310,000	310,000

R = Rolling Stock
E = Equipment
O = Other

Five Year Total **1,542,000**

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCL YEAR 2021-22**

Department:	<u>Executive</u>	Purpose of project request (Check one)
Project Title:	<u>Coastal Resiliency Fund</u>	<input type="checkbox"/> Add new item to program
Priority Number:	<u> </u>	<input checked="" type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Town Wide</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved <u>2019</u>
Description:		
<p>The CRF fund will be used in concert with traditional funding approaches to leverage grant dollars for projects outlined in the Coastal Resiliency Plan and related studies. Specific projects will be requested by the First Selectman and/or Town Engineer and require the exclusive approval of the Board of Finance and RTM for funding coupled with a review by the Planning and Zoning Commission as needed.</p>		

Cost and Recommended Source of Financing

Budget Fiscal Year	2021-22	2022-23	2023-24	2024-25	2025-26
Town	306,000	306,000	310,000	310,000	310,000
State					
Federal					
Other					
Total	306,000	306,000	310,000	310,000	310,000

TOWN OF BRANFORD Budget Presentation

Department -4103 BOARD OF FINANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2021-2022</u>	<u>CHANGE *</u>	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141030	517580	Board Clerks	4,655	4,747	4,842	95	2.0%
		Total Personnel Services	4,655	4,747	4,842	95	2.0%
10141030	533260	Audit	52,300	55,000	55,000	0	0.0%
10141030	533270	Actuarial Services	30,950	31,000	31,000	0	0.0%
10141030	555400	Advertising, Printing, Binding	1,889	2,100	2,100	0	0.0%
		Total Non-Personnel	85,139	88,100	88,100	0	0.0%
TOTAL FOR DEPARTMENT			89,794	92,847	92,942	95	0.1%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10141040	517000	Regular Wages & Salaries	392,177	401,977	408,929	6,952	1.7%
10141040	517590	P/T Elected Official Salaries	11,055	11,277	11,504	227	2.0%
10141040	518000	Overtime	23	1,000	1,000	0	0.0%
10141040	519020	Longevity	3,150	3,150	3,150	0	0.0%
10141040	519030	Accumulated Sick Pay	0	0	0	0	NA
10141040	519040	Accrued Payroll Expense	3,017	1,546	1,573	27	1.7%
10141040	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	409,422	418,950	426,156	7,206	1.7%
10141040	544300	Purch Svcs - Repairs & Maintenance	20	400	200	(200)	-50.0%
10141040	544425	Leased Equipment	1,740	1,740	1,740	0	0.0%
10141040	555320	Postage	33,717	36,125	36,125	0	0.0%
10141040	555400	Advertising, Printing, Binding	8,862	9,000	9,000	0	0.0%
10141040	566100	Office Supplies	2,539	4,900	3,800	(1,100)	-22.4%
10141040	579250	Equipment	0	0	0	0	NA
10141040	588090	Travel	0	518	518	0	0.0%
10141040	588160	Bank Service Charges	339	500	500	0	0.0%
10141040	588200	Memberships, Conf & Meetings	2,592	7,300	4,300	(3,000)	-41.1%
		Total Non-Personnel	49,809	60,483	56,183	(4,300)	-7.1%
TOTAL FOR DEPARTMENT			459,231	479,433	482,339	2,906	0.6%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141040	517000	Salaries: Union positions and Finance Director		408,929
10141040	517950	Treasurer		11,504
10141040	518000	Overtime: Part-time help for Purchasing in July		1,000
10141040	519020	Longevity		3,150
10141040	519070	Accrued Payroll: One Day		1,573
10141040	544300	Purchased Services: Records Disposition (document shredding)		200
10141040	544425	Leased Equipment: Postage Machine Lease		1,740
10141040	555320	Postage: Town Hall Departments (excluding tax bills)		36,125
10141040	555400	Advertising: Legal Notices for Bids		9,000
10141040	566100	Office Supplies: Checks, paper, binders, pens, postage machine supplies		3,800
10141040	588090	Travel: 900 miles @ .58 per mile		518
10141040	588160	Bank Service Charges - Deposit slips, bags, Invoice Cloud monthly charge		500
10141040	588200	Memberships, Conferences & Meetings:		4,300
		Gov't Finance Officers Association (GFOA) - Finance Director & Asst Finance Director	355	
		GFOA Quarterly Meetings	300	
		GFOA Conference	1,245	
		Munis Conference	2,400	

13.1

TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10141050	517000	Regular Wages & Salaries	295,810	303,277	308,465	5,188	1.7%
10141050	518000	Overtime	5,408	8,022	8,638	616	7.7%
10141050	518250	Seasonal and Part-Time Help	21,054	32,718	33,380	662	2.0%
10141050	519020	Longevity	2,300	2,300	2,400	100	4.3%
10141050	519025	Education Incentive	250	250	0	(250)	-100.0%
10141050	519040	Accrued Payroll Expense	2,276	1,167	1,186	19	1.6%
10141050	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	327,098	347,734	354,069	6,335	1.8%
10141050	533265	Personal Property Audits	30,000	30,000	30,000	0	0.0%
10141050	533290	Appraisal Services	58,318	58,400	60,710	2,310	4.0%
10141050	533300	Professional Development	380	4,900	4,900	0	0.0%
10141050	544300	Purch Svcs - Repairs & Maintenance	0	150	150	0	0.0%
10141050	555320	Postage	811	900	900	0	0.0%
10141050	566100	Office Supplies	1,492	2,500	2,500	0	0.0%
10141050	588090	Travel	568	1,000	1,000	0	0.0%
10141050	588200	Memberships, Conf & Meetings	2,186	3,150	3,220	70	2.2%
10141050	588210	Dues & Subscriptions	2,330	2,945	2,870	(75)	-2.5%
		Total Non-Personnel	96,085	103,945	106,250	2,305	2.2%
TOTAL FOR DEPARTMENT			423,183	451,679	460,319	8,640	1.9%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141050	517000	SALARIES	5	308,465
	518000	OVERTIME	4	8,638
	518250	PART TIME HELP	2	33,380
	519020	LONGEVITY	3	2,400
	519025	EDUCATION INCENTIVE		
	519040	ACCRUED PAYROLL		1,186
		TOTAL PERSONNEL SERVICES	354,069	
	533265	PERSONAL PROPERTY AUDITS		30,000
	533290	APPRAISAL & PROFESSIONAL SERVICES		60,710
	533300	PROFESSIONAL DEVELOPMENT		4,900
	544300	PURCH. SERV. REPAIRS/MAIN		150
	555320	POSTAGE		900
	566100	OFFICE SUPPLIES		2,500
	588090	TRAVEL		1,000
	588200	MEMBERSHIP, CONFERENCES & MEETINGS		3,220
	588210	SUBSCRIPTIONS		2,830
		TOTAL NON-PERSONNEL	106,210	
			TOTAL	460,279

**SECTION C: EXTRA STRAIGHT TIME & OVERTIME
FISCAL YEAR: 2021-2022**

Straight Time Calculation						
	Number of	Hourly	Hours	Dollars	Total	Total Per
Title	Positions	Rate	Per Week	Per Week	Weeks	Year (Rounded)
Associate Assessor	1	33.34	5	166.70	10	1,667
Assistant Assessor	1	28.05	5	140.25	6	842
Property Appraiser & Data Collector	1	28.05	5	140.25	12	1,683
Property Appraiser & Data Collector	1	28.05	5	140.25	12	1,683
				0.00		0
Total					SUBTOTAL	5,875

Overtime Time Calculation						
	Number of	Hourly	Hours	Dollars	Total	Total
Title	Positions	Rate	Per Week	Per Week	Weeks	Per Year
Associate Assessor	1	50.01	5	250.05	6	1,500
Assistant Assessor	1	42.08	5	210.40	2	421
Property Appraiser & Data Collector	1	42.08	5	210.40	4	842
				0.00		0
				0.00		0
Total					SUBTOTAL	2,763

EXTRA STRAIGHT TIME & OVERTIME TOTAL	8,638
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SECTION C: PART-TIME PERSONNEL
FISCAL YEAR: 2021-2022

Approved 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Part Time (Office)	1	14.75	19.50	52.00	1,050	15,488
Part Time (GIS/Access Security Data to Maps)	1	16.41	19.50	52.00	1,050	17,231
					0	0
					0	0
					0	0
					0	0
					0	0
Total						32,718

Requested 21-22						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Part Time (Office)	1	15.05	19.50	52.00	1,050	15,803
Part Time (GIS/Access Security Data to Maps)	1	16.74	19.50	52.00	1,050	17,577
					0	0
					0	0
					0	0
					0	0
					0	0
Total						33,380

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141050	519020	LONGEVITY		
		Assessor		1,000
		Associate Assessor		750
		Assistant Assessor		650
			TOTAL	2,400
10141050	519025	EDUCATION INCENTIVE		0
10141050	519040	ACCRUED PAYROLL		1,186

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141050	533265	PERSONAL PROPERTY AUDITS		30,000
		(Involves Inspections & Verifications of Federal Filings for Personal		
		Property Assests for the Personal Property Grand Lists and may include		
		Discovery, Appraisal of Personal Property Accounts with Review and		
		Pricing Personal Property Declarations to Federal Filings)		
			TOTAL	30,000

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141050	533290	PROFESSIONAL DEVELOPMENT		
		UConn Assessor's School		
		Educational requirements for Certificaitons, Updated Valuations &		
		Legislation		4,900
10141050	555300	PURCHASED SERVICES - REPAIRS & MAINTENANCE		150
10141050	555320	POSTAGE		900
10141050	566100	OFFICE SUPPLIES		2,500
10141050	588090	TRAVEL		1,000

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141050	588200	MEMBERSHIPS, CONFERENCES & MEETINGS		
		Connecticut Association of Assessing Officers (5 Members Currently)	350	
		New Haven County Assessors Association (5 Members Currently)	150	
		New London County Assessors Association (1 Member Currently)	15	
		International Association of Assessing Officers (1 Member Currently)	220	
		Connecticut Chapter International Assoc of Assessing Officers (3 Members)	75	
		Society of Professional Assessors (5 Members Currently)	100	
		Northeast Regional Association of Assessing Officers (5 Members)	200	
			SUBTOTAL	1,110
		MEETINGS AND CONFERENCES		
		(Approx. Estimated by # Attending and Costs that Change per year)		
		CAAO Fall & Spring Meetings/CAAO Special Meetings	450	
		CAAO SYMPOSIUM	360	
		New Haven County Meetings/New London County Meetings		
		(Approx. 10 Per Year/with Educaitional Valuation Speakers)	1,000	
		SPA Spring Conference	300	
			SUBTOTAL	2,110
			TOTAL	3,220

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141050	588210	DUES & SUBSCRIPTIONS		
		(Estimated at Last Year's Subscription Costs)		
		Cars of Particular Interest		180
		Commercial Trailer & Truck Blue Book (New Value)On Line Program		260
		Conn-Comp Sales Data Inc		350
		Department of Motor Vehicle Site		250
		Department of Motor Vehicle Pricing Pkg		
		(Software plus 14 NADA Pricing Guides)		990
		Hot Line Construction Equipment Guide & Crane Guide		180
		Marshall & Swift Building Valuation Cost Manual		660
			TOTAL	2,870

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEARS: 2021-22 THROUGH 2025-26**

Project	Priority	Category	2021-22 Requested	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated
REVALUATION	2024	UPDATE	75,000	75,000	75,000		
	2029	PHYSICAL				90,000	90,000
Totals			75,000	75,000	75,000	90,000	90,000

R = Rolling Stock
E = Equipment
O = Other

Five Year Total **405,000**

TOWN OF BRANFORD Budget Presentation

Department -4106 BOARD OF ASSESSMENT APPEALS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10141060	517580	Board Clerks	5,284	5,390	5,498	108	2.0%
10141060	517590	P/T Elected Official Salaries	10,555	10,766	10,981	215	2.0%
10141060	518250	Seasonal and Part-Time Help	1,358	1,972	2,011	39	2.0%
		Total Personnel Services	17,197	18,128	18,490	362	2.0%
10141060	533290	Appraisal Services	0	250	250	0	0.0%
10141060	533300	Professional Development	0	150	150	0	0.0%
10141060	566100	Office Supplies	509	600	600	0	0.0%
10141060	588090	Travel	0	100	100	0	0.0%
		Total Non-Personnel	509	1,100	1,100	0	0.0%
TOTAL FOR DEPARTMENT			17,706	19,228	19,590	362	1.9%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141060	517580	BOARD CLERKS	1	5,498
10141060	517590	BOARD OF ASSESSMENT APPEALS SALARIES	6	10,981
10141060	518250	PART TIME HELP	1	2,011
		TOTAL PERSONNEL SERVICES		18,490
10141060	533290	APPRAISAL SERVICES	250	
10141060	533300	PROFESSIONAL DEVELOPMENT	150	
10141060	566100	OFFICE SUPPLIES	600	
10141060	588090	TRAVEL	100	
		TOTAL NON-PERSONNEL		1,100
		TOTAL FOR DEPARTMENT		19,590

TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10141070	517000	Regular Wages & Salaries	166,955	185,103	240,179	55,076	29.8%
10141070	518000	Overtime	0	53,798	29,251	(24,547)	-45.6%
10141070	518250	Seasonal and Part-Time Help	0	0	0	0	NA
10141070	519020	Longevity	650	0	0	0	NA
10141070	519025	Education Incentive	0	0	250	250	NA
10141070	519030	Accumulated Sick Pay	1,262	0	0	0	NA
10141070	519040	Accrued Payroll Expense	996	916	938	22	2.4%
10141070	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	169,863	239,817	270,618	30,801	12.8%
10141070	533280	Consulting Services	35,400	39,520	2,065	(37,455)	-94.8%
10141070	533285	Tax Bill Processing	16,208	11,885	15,572	3,687	31.0%
10141070	533300	Professional Development	743	2,500	0	(2,500)	-100.0%
10141070	555305	On Line Services	2,620	2,880	2,880	0	0.0%
10141070	555320	Postage	12,470	12,554	12,554	0	0.0%
10141070	555325	Resident Stickers	1,664	0	2,400	2,400	NA
10141070	555400	Advertising, Printing, Binding	2,738	2,850	2,850	0	0.0%
10141070	566100	Office Supplies	2,538	2,900	3,000	100	3.4%
10141070	579300	Furniture and Fixtures	0	0	0	0	NA
10141070	588110	State Fees & Testing	250	325	350	25	7.7%
10141070	588200	Memberships, Conf & Meetings	1,499	3,685	3,975	290	7.9%
10141070	588620	Tax Refunds	82,784	30,000	246,242	216,242	720.8%
		Total Non-Personnel	158,914	109,099	291,888	182,789	167.5%
TOTAL FOR DEPARTMENT			328,777	348,916	562,506	213,590	61.2%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

**SECTION C: EXTRA STRAIGHT TIME & OVERTIME
FISCAL YEAR: 2021-2022**

Straight Time Calculation - Office						
	Number of	Hourly	Hours	Dollars	Total	Total Per
Title	Positions	Rate	Per Week	Per Week	Weeks	Year (Rounded)
Tax Office Staff	3	33.34	5	166.70	52	8,668
Total					SUBTOTAL	8,668

Straight Time Calculation - Evening Certification Classes						
	Number of	Hourly	Hours	Dollars	Total	Total Per
Title	Positions	Rate	Per Week	Per Week	Weeks	Year (Rounded)
Assistant Tax Collector (CCMC IV Course)	1	33.34	3	100.02	10	1,000
Associate Tax Collector (CCMC I Course)	2	28.05	3	168.30	16	5,386
Associate Tax Collector (CCMC II Course)	2	28.05	3	168.30	16	5,386
Total					SUBTOTAL	11,771

Overtime Time Calculation						
	Number of	Hourly	Hours	Dollars	Total	Total
Title	Positions	Rate	Per Week	Per Week	Weeks	Per Year
Assistant Finance Director (July)	1	68.835	8	550.68	4	2,203
Assistant Finance Director (Aug - June)	1	68.835	2	137.67	48	6,608
Total					SUBTOTAL	8,811

EXTRA STRAIGHT TIME & OVERTIME TOTAL

29,251

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022
TAX COLLECTOR'S OFFICE

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141070	517000	Tax Collector	80,446	
		Asst. Tax Collec	60,679	
		Tax Associate / Sewer Clerk	51,051	
		Tax Associate / Sewer Clerk	48,003	
		TOTAL SALARIES		240,179
	518000	Overtime <i>*See Form C for calculations</i>	29,251	
		TOTAL OVERTIME		29,251
	519020	Longevity	0	
		TOTAL LONGEVITY		0
	519025	Assistant Tax Collector	250	
		TOTAL EDUCATIONAL INCENTIVE		250
	519040	Accrued Payroll	938	
		TOTAL ACCRUED PAYROLL		938
		TOTAL PERSONNEL SERVICES		270,618

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022
TAX COLLECTOR'S OFFICE

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141070	533280	Consulting services as needed - est 35hrs for FY 2022	2,065	
		TOTAL CONSULTING SERVICES		2,065
	533285	Dec. Supplemental MV Bills	609	
		June RE, PP, and MV Bills	14,963	
		TOTAL BILL PROCESSING		15,572
	555305	Skip Trace System (Accurint / LexisNexis)	1,800	
		Monthly Fee for Invoice Cloud (online payment system)	1,080	
		TOTAL ONLINE SERVICES		2,880
	555320	December Billing Postage	1,553	
		June Billing Postage	10,751	
		P.O. Box Rental	250	
		TOTAL POSTAGE		12,554
	555325	Resident Stickers	2,400	
		TOTAL RESIDENT STICKERS		2,400
	555400	Legal Notices	400	
		Rate Books	2,450	
		TOTAL ADVERTISING, PRINTING, AND BINDING		2,850
	566100	Office Supplies	3,000	
		TOTAL OFFICE SUPPLIES		3,000

16.3

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022
TAX COLLECTOR'S OFFICE

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141070	588200	CCMC Certification Classes (3 attendees, 5 total classes)	1,000	
		CCMC State Certification Exam (2 candidates)	50	
		Semi-Annual Meetings, State Association (3 attendees)	200	
		Annual State Assn. Conference (3 attendees)	825	
		State Tax Collector's Assn. Annual Dues (5 members)	125	
		New Haven County Assn. Annual Dues (5 members)	275	
		Mileage (courses, meetings, conferences)	1,500	
		TOTAL MEMBERSHIPS, CONFERENCES, AND MEETINGS		3,975
	588110	State Fee for CVLS System	350	
		TOTAL STATE FEES & TESTING		350
	588620	Tax Refunds (PLACE HOLDER PER J. FINCH)	246,242	
		TOTAL REFUNDS		246,242
		TOTAL NON-PERSONNEL SERVICES		291,888
		TOTAL TAX COLLECTOR'S OFFICE BUDGET		562,506

TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10141080	517000	Regular Wages & Salaries	231,388	237,195	242,918	5,723	2.4%
10141080	518100	Expanded Hours	187	225	225	0	0.0%
10141080	519020	Longevity	1,400	750	750	0	0.0%
10141080	519025	Education Incentive	0	0	0	0	NA
10141080	519040	Accrued Payroll Expense	1,788	916	938	22	2.4%
10141080	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	234,763	239,086	244,831	5,745	2.4%
10141080	533300	Professional Development	723	3,000	2,200	(800)	-26.7%
10141080	533570	Computer Indexing System	13,712	15,000	15,000	0	0.0%
10141080	544300	Purch Svcs - Repairs & Maintenance	0	0	0	0	NA
10141080	555400	Advertising, Printing, Binding	2,000	4,000	4,000	0	0.0%
10141080	566100	Office Supplies	2,200	2,200	2,200	0	0.0%
10141080	579250	Equipment	0	0	0	0	NA
10141080	579300	Furniture and Fixtures	0	0	0	0	NA
10141080	588200	Memberships, Conf & Meetings	1,493	2,535	2,535	0	0.0%
10141080	588630	Vital Statistics	2,479	2,500	2,500	0	0.0%
		Total Non-Personnel	22,607	29,235	28,435	(800)	-2.7%
TOTAL FOR DEPARTMENT			257,370	268,321	273,266	4,945	1.8%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141080	517000	Town Clerk (Elected)	80,137	
		Assistant Town Clerk-Land Records (Town Hall Union)	60,679	
		Assistant Town Clerk-Vital Statistics (Town Hall Union)	51,051	
		Assistant Town Clerk (Town Hall Union)	51,051	
		Total Regular Wages & Salaries		\$ 242,918
10141080	518100	Expanded Hours-Election night until close of polls 2 empl. x 3.5 hrs.		\$ 225
	519020	Longevity-1 Assistant Town Clerk (20+ Years) \$750		750
	519025	Education Incentive		0
	519040	Accrued Payroll Expense - 1 day		938
	519070	Retroactive Wages		0
		Total Personnel Services		\$ 244,831
10141080	533300	Professional Development		
		Training & Certification Courses		\$ 2,200
10141080	553570	Computer Indexing System		\$ 15,000
10141080	555400	Advertising/Printing		
		Statutory legal notices, ordinance and rule modifications, envelopes		\$ 4,000

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141080	566100	Office Supplies (Mostly copy paper for public use copier)		\$ 2,200
10141080	579250	Equipment		\$ -
10141080	579300	Furniture & Fixtures		\$ -
10141080	588200	Memberships, Conferences & Meetings		
		New Haven County TC Dues & Meetings	\$ 300	
		State Confs. (2 x yr), Annual FOI Conf, State Dues	2,000	
		IIMC Int'l dues	125	
		New England dues	110	
		Total Memberships, Conf & Meetings		\$ 2,535
10141080	588630	Vital Statistics		
		Binders, archival paper, vital record envelopes	\$ 2,200	
		Resident Vital Record Copies from CT towns of occurrence	300	
		Total Vital Statistics		\$ 2,500
		Total Non-Personnel		\$ 28,435
		TOTAL FOR DEPARTMENT		\$ 273,266

**FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2021-2022**

Revenue Source	2019-2020 Actual Revenues	2020-2021 Estimated Revenues	2021-2022 Estimated Revenues
10141080-420640 Dog Licensing	1,800	3,000	2,000
10141080-420650 Marriage Licenses	3,200	4,000	4,000
10141080-420660 Real Estate Conveyance Tax	496,500	400,000	400,000
10141080-420670 Town Clerk-Other Monies	332,300	400,000	400,000
10141080-420680 E-Commerce Revenue Share (COTT)	24,400	14,000	26,000
Totals	858,200	821,000	832,000

Explanation of major variances if any:

Estimated \$350,000 FY21 revenue Increase in Real Estate Conveyance Tax due to the uptick of property sales during the pandemic.

Increased E-Commerce Revenue Share due to hightened remote usage of the online land records portal due to COVID-19, but balanced out the reduction of in-person copy revenue.

Proposed new revenue source (attach additional pages of necessary)

Please report as to the status of any endowments, donations, activity funds, etc. & the potential use of these funds to support your operations?

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>2021-2022</u>	<u>CHANGE *</u>	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141090	533550	Counsel & Legal Advice	346,036	270,000	270,000	0	0.0%
		Total Personnel Services	346,036	270,000	270,000	0	0.0%
10141090	529420	Expenses & Claims	35,266	30,000	30,000	0	0.0%
10141090	533660	Tax Appeals	81,291	150,000	150,000	0	0.0%
		Total Non-Personnel	116,557	180,000	180,000	0	0.0%
TOTAL FOR DEPARTMENT			462,593	450,000	450,000	0	0.0%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

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>2021-2022</u>	<u>CHANGE *</u>	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141100	533670	Labor Relations	35,922	62,500	62,500	0	0.0%
		Total Non-Personnel	35,922	62,500	62,500	0	0.0%
TOTAL FOR DEPARTMENT			35,922	62,500	62,500	0	0.0%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

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>2021-2022</u>	<u>CHANGE *</u>	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141110	533580	Microfilming	2,758	3,325	3,325	0	0.0%
10141110	544300	Purch Svcs - Repairs & Maintenance	1,129	1,500	1,500	0	0.0%
10141110	555200	Property, Auto & Gen Liability Insurance	592	800	850	50	6.3%
10141110	555300	Communications	1,716	2,050	2,784	734	35.8%
10141110	566100	Office Supplies	4,303	5,175	6,000	825	15.9%
10141110	579150	Technology Acquisitions	0	0	0	0	NA
		Total Non-Personnel	10,498	12,850	14,459	1,609	12.5%
TOTAL FOR DEPARTMENT			10,498	12,850	14,459	1,609	12.5%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

TOWN OF BRANFORD Budget Presentation

Department -4112 ELECTIONS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10141120	517100	Part-Time Clerical Support	16,210	16,537	3,200	(13,337)	-80.6%
10141120	517630	Election Workers	47,238	41,000	41,000	0	0.0%
10141120	517700	Registrars	50,468	51,825	52,990	1,165	2.2%
10141120	xxxxxx	Deputy Registrars	0	0	22,880	22,880	NA
10141120	518000	Overtime	0	2,000	0	(2,000)	-100.0%
10141120	518250	Seasonal and Part-Time Help	0	11,760	16,114	4,354	37.0%
10141120	519025	Education Incentive	900	1,800	1,800	0	0.0%
		Total Personnel Services	114,816	124,922	137,984	13,062	10.5%
10141120	533300	Professional Development	2,078	4,000	4,000	0	0.0%
10141120	533590	Moving and Storage	2,160	3,500	3,500	0	0.0%
10141120	533900	Other Purchased Services	0	4,500	4,500	0	0.0%
10141120	544300	Purch Svcs - Repairs & Maintenance	3,880	4,500	4,500	0	0.0%
10141120	544410	Building Rental	0	400	1,000	600	150.0%
10141120	544420	Equipment Rental	0	0	3,000	3,000	NA
10141120	555320	Postage	0	700	750	50	7.1%
10141120	555400	Advertising, Printing, Binding	150	2,300	2,300	0	0.0%
10141120	566100	Office Supplies	801	1,450	1,400	(50)	-3.4%
10141120	566900	Other Supplies	22,074	25,600	15,000	(10,600)	-41.4%
10141120	566920	Meal Supplies	1,295	1,500	1,650	150	10.0%
10141120	579300	Furniture and Fixtures	0	1,250	1,000	(250)	-20.0%
10141120	588200	Memberships, Conf & Meetings	140	400	500	100	25.0%
		Total Non-Personnel	32,578	50,100	43,100	(7,000)	-14.0%
TOTAL FOR DEPARTMENT			147,394	175,022	181,084	6,062	3.5%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10141130	517000	Regular Wages & Salaries	265,919	301,187	306,449	5,262	1.7%
10141130	517580	Board Clerk	1,854	2,162	2,205	43	2.0%
10141130	518250	Seasonal and Part-Time Help	0	0	0	0	100.0%
10141130	519020	Longevity	500	0	0	0	NA
10141130	519030	Accumulated Sick Pay	0	0	0	0	NA
10141130	519040	Accrued Payroll Expense	2,170	1,158	1,187	29	2.5%
10141130	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	270,443	304,507	309,841	5,334	1.8%
10141130	533280	Consulting Services	25,729	5,000	30,000	25,000	500.0%
10141130	533300	Professional Development	25	1,735	1,735	0	0.0%
10141130	555400	Advertising, Printing, Binding	4,000	4,000	4,000	0	0.0%
10141130	566100	Office Supplies	1,397	1,700	1,700	0	0.0%
10141130	579300	Furniture and Fixtures	0	0	0	0	NA
10141130	588090	Travel	0	1,200	1,200	0	0.0%
10141130	588200	Memberships, Conf & Meetings	832	3,100	3,100	0	0.0%
		Total Non-Personnel	31,983	16,735	41,735	25,000	149.4%
TOTAL FOR DEPARTMENT			302,426	321,242	351,576	30,334	9.4%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141130	517000	Salaries		306,449
		Town Planner	114,764	
		Assistant Planner	74,851	
		Zoning Enforcement Officer	65,783	
		Administrative Assistant	51,051	
10141130	517580	PZC Board Clerk – 24 meetings (2 per month) at \$91.88 per meeting		2,205
10141130	519020	Longevity - no staff eligible		0
10141130	519040	Accrued Payroll		1,187
10141130	533280	Consulting Services.		30,000
10141130	533300	Professional Development-Covers classes on specific topics put on by the Bar Association, UConn's Center for Land Use Education and Research and others for both staff and Commission members.		1,735
10141130	555400	Advertising & Publishing-Based on historical data -covers required Legal Notices and printing of Regulations		4,000
10141130	566100	Office Supplies-various items based on historical data		1,700
10141130	579300	Furniture and fixtures		0
10141130	588090	Travel-Based on historical data-covers mileage reimbursement for Town business & travel to workshops & conferences		1,200
10141130	588200	Memberships & Meetings-Covers memberships for staff in the American Planning Association and its Ct Chapter; CT Assoc. of Zoning Enforcement Officials; American Institute of Certified Planners (AICP) as well as conferences required to maintain professional certifications and competencies.		3,100
10141130		TOTAL		351,576

**FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2021-2022**

Revenue Source	2019-2020 Actual Revenues	2020-2021 Estimated Revenues	2021-2022 Estimated Revenues
10141130 420100 (P & Z)	20,025	24,000	25,000
10141130 420610 (CT DEEP)	500	500	500
Totals	20,525	24,500	25,500

Explanation of major variances if any:

Proposed new revenue source (attach additional pages of necessary)

Please report as to the status of any endowments, donations, activity funds, etc. & the potential use of these funds to support your operations?

TOWN OF BRANFORD Budget Presentation

Department -4114 ZONING BOARD OF APPEALS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2021-2022</u>	<u>CHANGE *</u>	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141140	517580	Board Clerk	4,515	4,607	4,699	92	2.0%
		Total Personnel Services	4,515	4,607	4,699	92	2.0%
10141140	555400	Advertising, Printing, Binding	2,543	3,500	3,500	0	0.0%
10141140	566100	Office Supplies	208	400	400	0	0.0%
10141140	588090	Travel	132	350	350	0	0.0%
10141140	588200	Memberships, Conf & Meetings	0	200	200	0	0.0%
		Total Non-Personnel	2,883	4,450	4,450	0	0.0%
TOTAL FOR DEPARTMENT			7,398	9,057	9,149	92	1.0%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.
 **Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141140	517580	Board Clerk		4,699
10141140	555400	Advertising, Printing & Binding		3,500
10141140	566100	Office Supplies		400
10141140	588090	Travel		350
10141140	588200	Memberships, Conf. & Meetings		200
10141140		TOTAL		9,149

**FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2021-2022**

Revenue Source	2019-2020 Actual Revenues	2020-2021 Estimated Revenues	2021-2022 Estimated Revenues
10141140 420140 (ZBA)	1,600	2,500	2,750
Totals	1,600	2,500	2,750

Explanation of major variances if any:

Proposed new revenue source (attach additional pages of necessary)

Please report as to the status of any endowments, donations, activity funds, etc. & the potential use of these funds to support your operations?

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>2021-2022</u>	<u>CHANGE *</u>	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141190	518250	Seasonal and Part-Time Help	0	0	30,420	30,420	NA
		Total Personnel Services	0	0	30,420	30,420	NA
10141150	533900	Other Purchased Services	3,303	5,200	5,200	0	0.0%
10141150	555400	Advertising, Printing, Binding	1,930	5,500	5,500	0	0.0%
10141150	566100	Office Supplies	0	360	360	0	0.0%
10141150	566900	Other Supplies	0	0	0	0	NA
10141150	588200	Memberships, Conf & Meetings	3,000	5,975	5,975	0	0.0%
		Total Non-Personnel	8,233	17,035	17,035	0	0.0%
TOTAL FOR DEPARTMENT			8,233	17,035	47,455	30,420	178.6%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

**SECTION C: PART-TIME PERSONNEL
FISCAL YEAR: 2021-2022**

Approved 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
					0	0
					0	0
					0	0
					0	0
					0	0
					0	0
					0	0
Total						0

Requested 21-22						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Economic Development Coordinator	1	30.00	19.50	52.00	1,014	30,420
					0	0
					0	0
					0	0
					0	0
					0	0
Total						30,420

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141150	518250	SEASONS & PART-TIME HELP		30,420
10141150	533900	PURCHASED SERVICES		5,200
		State of the Town	1,500	
		Website	2,200	
		Trade Shows	1,500	
10141150	555400	ADVERTISING, PRINTING & BINDING		5,500
		Branford Jazz	500	
		Promotional Materials (e.g. brochures, etc.)	3,000	
		New England Real Estate Journal	2,000	
10141150	566100	OFFICE SUPPLIES - copy paper, folders, pens, etc.		360
10141150	588200	MEMBERSHIPS, CONFERENCES & MEETINGS		5,975
		CERC	750	
		BioCT (formerly CURE)	2,000	
		New Haven Manufacturer's Association	175	
		NEDA (New England Economic Development Association)	200	
		CEDAS (CT Economic Development Association)	150	
		CCIM (Commercial Real Estate Brokers)	2,000	
		CT Technology Council	200	
		Misc. meetings & conferences	500	
		TOTAL		47,455

TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS AND NATURAL RESOURCES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10141160	517000	Regular Wages & Salaries	116,635	129,033	133,480	4,447	3.4%
10141160	519020	Longevity	0	250	250	0	0.0%
10141160	519040	Accrued Payroll Expense	541	511	517	6	1.2%
10141160	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	117,176	129,794	134,247	4,453	3.4%
10141160	533300	Professional Development	921	1,500	1,750	250	16.7%
10141160	555400	Advertising, Printing, Binding	383	1,100	1,100	0	0.0%
10141160	566100	Office Supplies	798	800	800	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	250	0	0.0%
10141160	579300	Furniture & Fixtures	0	0	0	0	NA
10141160	588090	Travel	143	500	250	(250)	-50.0%
		Total Non-Personnel	2,245	4,150	4,150	0	0.0%
TOTAL FOR DEPARTMENT			119,421	133,944	138,397	4,453	3.3%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141160	517000	Regular Wages and Salaries		133,480
10141160	519020	Longevity		250
10141160	519040	Accrued Payroll Expense		517
10141160	519070	Retroactive Wages		0
		Total Personnel Services		134,247
10141160	533300	Professional Development – training/continuing education for staff & Inland Wetlands Commissioners		1,750
10141160	555400	Advertising, Printing, Binding – primarily legal notices, includes sufficient funds to cover occasional notices placed in New Haven Register		1,100
10141160	566100	Office Supplies		800
10141160	579250	Equipment – camera, printer, measuring equipment, etc. as needed		250
10141160	588090	Travel – Staff travel if car is out of commission or for out of town training, seminars, meetings		250
		Total Non-Personnel		4,150
		Total for Department		138,397

**FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2021-2022**

Revenue Source	2019-2020 Actual Revenues	2020-2021 Estimated Revenues	2021-2022 Estimated Revenues
Inland Wetland Applications	57,993	35,753	15,000
Town portion of DEEP fee	62	70	50
Totals	58,055	35,823	15,050

Explanation of major variances if any:

Revenue is from application fees which is based on area of disturbance.

The IWWA had three large applications in 2019-2020 FY, each of these applications had fees over \$10,000.

In FY 2020-2021 the IWWA has had a couple of large projects with 4 applications (as of 2/1/2021) with fees over \$1,000

Proposed new revenue source (attach additional pages of necessary)

Please report as to the status of any endowments, donations, activity funds, etc. & the potential use of these funds to support your operations?

TOWN OF BRANFORD Budget Presentation

Department -4117 MUNICIPAL BUILDINGS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10141170	517000	Regular Wages & Salaries	244,524	268,827	272,219	3,392	1.3%
10141170	518000	Overtime	29,017	40,500	40,500	0	0.0%
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	4,782	0	0	0	NA
10141170	519040	Accrued Payroll Expense	2,038	1,034	1,045	11	1.1%
10141170	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	281,661	311,661	315,064	3,403	1.1%
10141170	526100	Uniform/Clothing Allowance	4,450	7,235	7,235	0	0.0%
10141170	533280	Consulting Services	0	0	0	0	NA
10141170	544100	Utilities - Water, Gas, Electric	365,854	308,515	308,515	0	0.0%
10141170	544110	Fuel Oil	13,364	15,200	17,200	2,000	13.2%
10141170	544300	Purch Svcs - Repairs & Maintenance	280,180	335,174	351,070	15,896	4.7%
10141170	555300	Communications	0	0	0	0	NA
10141170	566100	Office Supplies	135	800	800	0	0.0%
10141170	566900	Other Supplies	19,740	21,556	22,500	944	4.4%
10141170	566920	Meal Supplies	57	550	550	0	0.0%
10141170	579250	Equipment	4,400	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	688,180	694,880	713,720	18,840	2.7%
TOTAL FOR DEPARTMENT			969,841	1,006,541	1,028,784	22,243	2.2%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2021-2022**

Account Number 10141170	Explanation & Method of Calculation	Sub Total/ Components	Line Item Total
517000	SALARIES		
	LEAD TRADESMAN (2021/2022) 0%	70,475	
	TRADESMAN (2021/2022) 0%	62,178	
	CUSTODIAN FOREMAN (2021/2022) 2.50%	50,316	
	CUSTODIAN (2021/2022) 2.50%	44,325	
	CUSTODIAN (2021/2022) 2.50%	44,325	
	DIFFERENTIAL ADJUSTMENT	600	
	TOTAL		272,219
518000	OVERTIME		40,500
519020	LONGEVITY		
	Custodial Foreman	650	
	Custodian	650	
	Lead Tradesman	-	
	TOTAL		1,300
519040	ACCRUED PAYROLL EXPENSE		1,045
519070	RETROACTIVE WAGES		-
	TOTAL PERSONNEL SERVICES		315,064

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2021-2022**

Account Number 10141170	Explanation & Method of Calculation	Sub Total/ Components	Line Item Total
526100	UNIFORM/CLOTHING ALLOWANCE		
	Tradesman Shirts & Boots	900	
	Custodians Uniforms & Boots	4,535	
	Part-Time Custodians Shirts & Boots	-	
	Foul Weather Gear For Tradesman's/\$300.00 Each	900	
	Foul Weather Gear For Custodians/\$300.00 Each	900	
	TOTAL		7,235
544100	UTILITIES-WATER,GAS,ELECTRIC		308,515
544110	FUEL OIL (Estimate 7,600 gallons @ \$2.26/gallon)		17,200
544300	SERVICE CONTRACTS		
	Alarm Systems Inspections & Monitoring (Police - Counseling Center) {JCI}	15,600	
	Alarm Systems Inspections & Monitoring (Town Buildings) {ASI}	8,100	
	Alarm Systems Inspections & Monitoring (Animal Shelter - Town Hall) {Monitor Controls}	2,485	
	Alarm Systems Inspections & Monitoring (Early Learning) {ASC}	690	
	Alarm Systems Inspections & Monitoring (Comm. House - Indian Neck - Fire Headquarters) {JAC}	3,100	
	Elevator Service Contracts (Town Hall, Police Dept.) {Otis}	6,700	
	Elevator Service Contracts (Counseling Center) {Thyson Krupp}	2,785	
	Elevator Service Contracts (Fire Headquarters - Community House) {Kone}	8,940	
	Fire Extinguishers (Town Buildings)	965	
	Generator Preventative Maintenance (Police Dept. - VSC - Public Works) {Tower}	1,950	
	Generator Preventative Maintenance (Comm. House) {Kinsley Group}	1,600	
	Generator Preventative Maintenance (Fire Headquarters) {Huntington}	4,000	
	HVAC Maintenance (Town Buildings) {Dornfeld}	18,900	
	HVAC Maintenance (Fire Headquarters) {GR Wade}	25,000	
	Boiler Maintenance (Senior Center - Stony Creek Fire & Museum - VNA - WWML) {Ratick}	3,000	

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2021-2022**

Account Number 10141170	Explanation & Method of Calculation	Sub Total/ Components	Line Item Total
	SERVICE CONTRACTS (Continued)		
	Boiler Maintenance (Early Learning - Orchard House - Town Hall) {Hoffman}	3,480	
	Building Automation System (All Town Buildings with ABS System) {ABS}	9,500	
	Card Key System @ Police Dept.	3,420	
	Sprinkler Testing & Inspections (Couns. Center - Fire - Police - Town Hall - Comm. House) {FPT}	4,300	
	Water Coolers (Town Buildings) {Krystal Kleer}	5,760	
	Kitchen Hood Systems (Fire Headquarter - Police) {Tin Man}	675	
	UPS Power Inspection (Police Department - Plus Replacement) {Eaton}	19,000	
	Overhead Door Service (Fire Headquarters) {Arbon}	4,600	
	Overhead Door Service (Transfer Station) {American}	10,000	
	Propane (Stony Creek Fire) {AmeriGas}	500	
	Cleaning Service @ Willoughby Wallace - Twice a Week	7,800	
	Defibrillator - Batteries, Electrodes Assemblies	2,000	
	Western Mass Rendering (Community House) - (Grease Collection)	250	
	Exhaust Fan @ Fire Headquarters	5,000	
	Fire Suppression System @ Senior Center	100	
	HVAC Parts Replacement Cost For HVAC Systems	5,000	
	Oil/Water Separator & Grease Holding Tank (Fire Dept.)	8,000	
	Overhead Fans @ Transfer Station	2,000	
	Pest Control (Police Dept., Fire Dept.)	1,920	
	Thermal Heating System (Fire Dept.)	2,500	
	Underground Storage Tank Testing (Police Gasoline)	1,000	
	Window Cleaning (Town Buildings)	7,500	
	Yearly Carpet Cleaning (Fire Headquarters, Town Hall, WWML, PD, Counseling Center)	11,000	
	Ice Melt - 5 Skids @ \$11.80 X 50 Bags Per Skid	2,950	
	Security System Service Contract (Fire Dept.) {Omni}	2,500	
	Annual Cleaning WWML {Auntie Bella}	7,800	
	Semi-Annual Maintenance Hood Fire Suppression System {Allstate Fire Company}	300	
	Marvin Display (Flags)	4,000	
	TOTAL		236,670

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2021-2022**

Account Number 10141170	Explanation & Method of Calculation	Sub Total/ Components	Line Item Total
544300	REPAIR AND MAINTENANCE		
	Branford Early Learning Center (Pine Orchard School)		
	Building Maintenance And Repairs	4,000	
	Police Department		
	Overhead Door Repairs	1,900	
	Interior Painting / Maintenance & Repairs	7,000	
	System Wide		
	HVAC Duct Cleaning	7,500	
	Town Hall		
	Interior Painting / Maintenance & Repairs	5,000	
	Transfer Station		
	Building Repairs	9,000	
	Various Buildings		
	Emergency HVAC Equipment Replacement		
	Town wide miscellaneous repairs and maintenance	80,000	
	TOTAL		114,400

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2021-2022**

Account Number 10141170	Explanation & Method of Calculation	Sub Total/ Components	Line Item Total
566100	OFFICE SUPPLIES		800
566900	OPERATING SUPPLIES - (CUSTODIAL SUPPLIES)		22,500
566920	EMERGENCY/WINTER WORK MEAL ALLOWANCE		
	Meal Allowance For Winter Snow Removal and Emergency Work.		550
579250	EQUIPMENT		
	Cleaning Tools	1,900	
	Tools	2,500	
	TOTAL		4,400
579300	FURNITURE & FIXTURES		250
588200	MEMBERSHIPS & MEETINGS		1,200
	RENOVATION & REPAIR - TOWN BUILDINGS		
	TOTAL GGB		1,028,784

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEARS: 2021-22 THROUGH 2025-26**

Project	Priority	Category	2021-22 Requested	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated
GGB Vehicle Replacement		R	7,500	7,500	7,500	7,500	7,500
Police Dept. Concrete Veneer Repairs		O	6,500	6,500			
Police Dept. Power Washing and Painting		O	17,000				
Energy Saving Projects		E	25,000	25,000	25,000	25,000	25,000
Totals			56,000	39,000	32,500	32,500	32,500

R = Rolling Stock
E = Equipment
O = Other

Five Year Total **192,500**

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR: 2021-2022**

Department:	<u>General Government Buildings</u>	Purpose of project request (Check one)
Project Title:	<u>Police Headquarters Renovations</u>	<input type="checkbox"/> Add new item to program
Priority Number:	_____	<input type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Police Department</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description:		
Upgrade the existing facility in areas included but not limited to the cells blocks		

Cost and Recommended Source of Financing

Budget Fiscal Year	2021-22	2022-23	2023-24	2024-25	2025-26
Town		1,350,000			
State					
Federal					
Other					
Total	0	1,350,000	0	0	0

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>2021-2022</u>	<u>CHANGE *</u>	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141180	533605	Sub-Contracting	4,160	7,000	7,000	0	0.0%
10141180	566900	Other Supplies	22	100	100	0	0.0%
10141180	588700	Donation Expense	4,000	6,000	6,000	0	0.0%
		Total Non-Personnel	8,182	13,100	13,100	0	0.0%
TOTAL FOR DEPARTMENT			8,182	13,100	13,100	0	0.0%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141180	533605	SUB-CONTRACT COSTS	7,000	7,000
		Costs to pay for camera operator to video tape meetings.		
10141180	566900	OTHER SUPPLIES	100	100
		Costs for the supply of recording materials.		
10141180	588700	DONATION EXPENSE	6,000	6,000
		Annual Contribution to BCTV		
		TOTAL BUDGET		13,100

TOWN OF BRANFORD Budget Presentation

Department -4119 INFORMATION TECHNOLOGY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10141190	517000	Regular Wages & Salaries	227,722	236,847	248,573	11,726	5.0%
10141190	519020	Longevity	1,000	1,250	1,250	0	0.0%
10141190	519040	Accrued Payroll Expense	1,800	926	956	30	3.2%
10141190	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	230,522	239,023	250,779	11,756	4.9%
10141190	533300	Professional Development	3,571	4,000	4,000	0	0.0%
10141190	544300	Purch Svcs - Repairs & Maintenance	368,411	371,704	363,467	(8,237)	-2.2%
10141190	544375	Hardware	29,007	47,210	27,000	(20,210)	-42.8%
10141190	555300	Communications	116,936	123,680	152,820	29,140	23.6%
10141190	566900	Other Supplies	41,801	41,000	36,000	(5,000)	-12.2%
10141190	579150	Technology Acquisitions	115,780	51,541	73,904	22,363	43.4%
10141190	579200	Software	68,082	7,200	7,500	300	4.2%
10141190	579300	Furniture & Fixtures	1,000	1,000	1,000	0	0.0%
10141190	588090	Travel	0	2,500	2,500	0	0.0%
10141190	588200	Memberships, Conf & Meetings	119	350	350	0	0.0%
		Total Non-Personnel	744,707	650,185	668,541	18,356	2.8%
TOTAL FOR DEPARTMENT			975,229	889,208	919,320	30,112	3.4%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141190	517000	Regular wages & salaries		248,573
10141190	519020	Longevity		1,250
10141190	519040	Accrued Payroll		956
10141190	533300	Professional Development		4,000
10141190	544300	Purchased Services: (Repairs, Maintenance, Renewals)		363,467
10141190	544375	Hardware		27,000
10141190	555300	Communications (wireless, landline, faxes, internet)		152,820
10141190	566900	Other Supplies (misc supplies, toner)		36,000
10141190	579150	Technology Acquisitions		73,904
10141190	579200	Software		7,500
10141190	579300	Furniture/Fixtures		1,000
10141190	588090	Travel - Mileage		2,500
10141190	588200	Memberships, Conference & Meetings		350
TOTALS:		Total For Informational Technology Department:		919,320

	A	B	C	D	E	F	G
1	IT Department- Budget Detail - FY 2021-22	Dept's	Period	Vendor	FY 20-21	Change	FY 21-22
2							
3	Purch Srvcs-Repairs/Maintenance Account 10141190 544300						
4	GOV Web domain registration (1 yr)	IT	9/21-9/22	.GOV	\$400.00	0%	\$400.00
5	Branfordanimalshelter.org registration (exp. 12/2023)	IT	12/21-12/23	GoDaddy	\$40.00	-100%	\$0.00
6	Branfordanimalshelter.com registration (exp12/2022)	IT	12/20-12/23	GoDaddy	\$0.00	0%	\$0.00
7	Branfordcounseling.org registration (exp. 11/2021)	IT	11/19-11/21	GoDaddy	\$40.00	5%	\$42.00
8	DiscoverBranford.com registration (exp. 9/2021)	IT	9/21-9/22	GoDaddy	\$20.00	110%	\$42.00
9	Discoverbranfordct.com registration (exp. 9/2021)	IT	9/21-9/22	GoDaddy	\$20.00	110%	\$42.00
10	Branfordfire.com (exp: 5/2029)	IT	5/19-5/29	GoDaddy	\$0.00	0%	\$0.00
11	Branfordpolice.com (exp: 12/2028)	IT	12/18-12/28	GoDaddy	\$0.00	0%	\$0.00
12	Savin Copier Service	IT	7/21-7/22	A & A	\$2,000.00	-50%	\$1,000.00
13	Sharp copiers:(Toner-Use Supplies: \$25k/ Use Prof Srvs:repair: \$8k)	IT	7/21-7/22	ABM	\$8,000.00	0%	\$8,000.00
14	Desktop Printer Maintenance + DesignJet HPT790 (HP deskjets etc..)	IT	7/21-7/22	GP Laser	\$2,245.00	-11%	\$2,000.00
15	Sonicwall 3600 + HA TH Support/ GW secure (expires 06/19/21)	IT	6/21-6/22	BlackRock	\$1,749.00	6%	\$1,850.00
16	SonicWall TZ300 Total Secure (for vpn-comcast) x 4(\$349ea) (exp: 10/2021)	IT	10/21-10/22	BlackRock	\$1,396.00	7%	\$1,500.00
17	SSL Cert www.branford-ct.gov (exp: 4/11/2021) (wildcard-site cert)	IT	4/21-4/22	Global Sign	\$568.00	-30%	\$400.00
18	SSL Cert permits.branford-ct.gov (2yrs)	IT	7/21-7/22	Global Sign	\$208.00	-4%	\$200.00
19	SSL Cert Archive.branford-ct.gov (2yrs)	IT	7/20-7/21	Global Sign	\$208.00	-100%	\$0.00
20	Annual H & S Support for Email archive	IT	7/21-7/22	Intradyme	\$3,125.00	0%	\$3,125.00
21	Vmware Support 7x24 - Town Hall	IT	7/21-7/22	CCS	\$4,435.00	7%	\$4,745.00
22	HPE Server @2(Gen9) Support 7x24 - Town Hall (expires 4/30/21)	IT	4/21-4/22	CCS	\$1,915.00	4%	\$1,995.00
23	HPE Server @1(Gen8) Support 7x24 - Town Hall	IT	7/21-7/22	CCS	\$2,500.00	-4%	\$2,398.00
24	HPE SAN support 7x24- HW - Town Hall (exp:8/3/21)	IT	8/21-8/22	CCS	\$5,875.00	3%	\$6,025.00
25	Town Hall Voice Phone Switch Maintenance	IT	7/21-7/22	CT Comm	\$1,787.00	2%	\$1,820.00
26	Public Works Voice Phone Switch Maintenance	IT	7/21-7/22	CT Comm	\$561.00	2%	\$572.00
27	Animal Shelter Voice Phone Switch Maintenance	IT	7/21-7/22	CT Comm	\$500.00	13%	\$564.00
28	WPCA Voice Phone Switch Maintenance	IT	7/21-7/22	CT Comm	\$572.50	2%	\$583.00
29	ESRI-ARC GIS Server, Editor & View licenses (5)	IT	7/21-7/22	ESRI	\$7,600.00	-3%	\$7,350.00
30	Munis Bridge	IT	7/21-7/22	QDS	\$525.00	0%	\$525.00
31	Email Spam Filtering	IT	7/21-7/22	CloudSmart	\$4,500.00	17%	\$5,250.00
32	SmartSearch (10 licenses) Document Storage	IT	7/21-7/22	Square9	\$2,945.80	6%	\$3,125.20
33	Local + Cloud Backup with Silver Support 1yr 6TB (upgraded from 3TB)	IT	7/20-7/21	BlackRock	\$5,775.00	-100%	\$0.00
34	Cloud Backup (Town+PD) Silver Support 1yr 8TB	IT	7/21-7/22	BlackRock	\$0.00	0%	\$7,700.00
35	Veeam technical support/maint-virtual license renewal CPU sockets -TH+PD (exp:7/22)	IT	7/21-7/22	BlackRock	\$2,995.00	-100%	\$0.00
36	Veeam technical support/agent-license renewal- TH+PD (exp: 7/22)	IT	9/21-9/22	BlackRock	\$2,229.00	-100%	\$0.00
37	Eset (or Microsoft) anti virus software	IT	7/21-7/22	Black Rock	\$2,312.50	30%	\$3,000.00
38	Website email notifier (switched to Sendgrid)	IT	7/21-7/22	Sendgrid	\$180.00	0%	\$180.00
39	Town Website- branded mobile app -maintenance/upgrades	IT	7/21-7/22	Qscend	\$1,245.09	0%	\$1,245.09

	A	B	C	D	E	F	G
1	IT Department- Budget Detail - FY 2021-22	Dept's	Period	Vendor	FY 20-21	Change	FY 21-22
2							
40	Purch Srvcs-Repairs/Maintenance Account 10141190 544300 (Continued)						
41	Town Website Q-Alert support/hosting	IT	7/21-7/22	Qscend	\$1,783.54	10%	\$1,961.89
42	Town Website upgrades/maintenance + hosting	IT	7/21-7/22	Qscend	\$4,500.00	0%	\$4,500.00
43	Ruckus AP device support -TH	IT	7/21-7/22	BlackRock	\$124.00	0%	\$124.00
44	Milestone Xprotect (134)Camera licenses renewal-3yrs (Fire/Police/TH/CH)	IT	10/21-10/24	Omni Data	\$0.00	0%	\$13,000.00
45	Unplanned Services Block Time	IT	7/20-7/21		\$8,000.00	0%	\$8,000.00
46	Consulting project support block of 60 hrs (40hrs for Exchange server upgrade)	IT	7/20-7/21	Novus	\$10,500.00	-100%	\$0.00
47	Miscellaneous (check requests, etc.)	IT	7/21-7/22		\$3,000.00	0%	\$3,000.00
48	Zoom (1yr subscription- 20 hosts)	IT	1/21-1/22	Zoom	\$0.00	0%	\$2,500.00
49	DropBox (1yr subscription - 18 users)	IT	7/21-7/22	Dropbox	\$0.00	0%	\$3,500.00
50	Town/BOE Financial System	Finance	7/21-7/22	MUNIS	\$100,986.00	3%	\$104,015.60
51	ESO (Firehouse) software	Fire	7/21-7/22	ACS	\$2,740.00	630%	\$20,000.00
52	Fire HQ Sonicwall 2650 + HA Support/ GW secure (exp: 11/21/21)	Fire	11/21-11/22	BlackRock	\$1,749.00	6%	\$1,850.00
53	Fire HQ Phone system cloud based maintenance	Fire	2/20-2/21	TPX	\$6,800.00	-100%	\$0.00
54	FireHouse 9 Phone system cloud based maintenance	Fire	12/19-12/20	TPX	\$500.00	-100%	\$0.00
55	FireHouse 9 SonicWall TZ300 (exp: 8/11/21)	Fire	8/21-8/22	BlackRock	\$349.00	0%	\$349.00
56	Fire HQ 1 yr maintenance Milestone Camera video system	Fire	7/20-7/21	Omni Data	\$3,800.00	-100%	\$0.00
57	Priority Dispatch Maintenance	Police/Fire	7/21-7/22	Priority Dispatch	\$10,848.00	0%	\$10,848.00
58	Sonicwall 3600 + HA PD Support/ GW secure (expires 8/08/21)	Police	8/21-8/22	BlackRock	\$1,749.00	6%	\$1,850.00
59	Police Voice Phone Switch Maintenance (expires 7/21)	Police	7/21-7/22	CT Comm	\$3,186.00	9%	\$3,480.00
60	Vmware 6 Essentials license- PD network (expires 7/31/21)	Police	7/21-7/22	CCS	\$1,156.00	8%	\$1,249.00
61	HPE Server Support- Maint 2@(GEN10) - PD (exp: 4/30/21)	Police	4/21-4/22	CCS	\$900.00	166%	\$2,398.00
62	HP SAN Support- HW - PD (exp: 5/21/21)	Police	5/21-5/22	CCS	\$5,850.00	-49%	\$2,995.00
63	Nexgen LEAS Software annual license fee	Police	7/21-7/22	NexGen	\$17,217.00	3%	\$17,750.00
64	NexGen after hours support	Police	7/20-7/21	NexGen	\$15,000.00	-100%	\$0.00
65	E-Ticketing Annual maintenance	Police	7/21-7/22	NexGen	\$2,500.00	0%	\$2,500.00
66	Netmotion maintenance (exp: 2/2020)	Police	2/21-2/22	NexGen	\$2,218.56	62%	\$3,600.00
67	NexGen web-Appeon maint	Police	7/21-7/22	NexGen	\$950.00	0%	\$950.00
68	Axon evidence library basic users licenses (5 add ons)	Police	7/21-7/22	Axon	\$0.00	0%	\$900.00
69	HP nbd replacemnt, ext service QTY 2 / Aruba 2930M switches (1/2021)	Police	1/21-1/22	BlackRock	\$444.00	14%	\$508.00
70	HP nbd replacemnt, ext service QTY 3 / Aruba 2930F switches (1/2021)	Police	1/21-1/22	BlackRock	\$822.00	4%	\$852.00
71	Extended 1 YR warranty on existing Police Vehicle ToughBook laptops (11)	Police	7/18-7/19	Telrepee	\$0.00	0%	\$0.00
72	Local +Cloud Backup with Silver Support 1yr- 8TB (upgraded from 4TB)	Police	7/21-7/22	BlackRock	\$7,825.00	-100%	\$0.00
73	upgraded/new camera install + install materials for cell block area	Police		Omni Data	\$4,015.00	-100%	\$0.00
74	Ruckus AP device support -PD	Police	7/21-7/22	BlackRock	\$124.00	0%	\$124.00

	A	B	C	D	E	F	G
1	IT Department- Budget Detail - FY 2021-22	Dept's	Period	Vendor	FY 20-21	Change	FY 21-22
2							
75	Purch Srvcs-Repairs/Maintenance Account 10141190 544300 (Continued)						
76	Community House Phone Switch Maintenance (expires 10/21)	CH	10/21-10/22	CT Comm	\$1,872.00	-1%	\$1,860.00
77	Milestone Camera/Video support (exp: 3/20)	CH	3/20-3/24	Omni-Data	\$895.13	-100%	\$0.00
78	Ruckus AP + Controller	CH	8/21-8/22	BlackRock	\$649.00	0%	\$649.00
79	Counseling Center Voice Phone Switch Maint (5mnths then on new phone sys)	CG	7/20-11/20	CT Comm	\$507.10	-100%	\$0.00
80	Accounting, trip scheduling, fuel and membership	Senior Center	7/21-7/22	Duet	\$2,600.00	-54%	\$1,200.00
81	Clerk Filing Software maintenance	Town Clerk	7/21-7/22	COTT	\$12,240.00	0%	\$12,240.00
82	Ordinances on the internet annual fee	Town Clerk	10/21-10/22	General Code	\$1,195.00	0%	\$1,195.00
83	Assessor Software	Assessor	7/21-7/22	QDS	\$3,600.00	3%	\$3,700.00
84	Personal Property CAMA	Assessor	7/21-7/22	QDS	\$2,650.00	2%	\$2,700.00
85	Hosted Personal Property	Assessor	7/21-7/22	QDS	\$300.00	17%	\$350.00
86	Vision annual maint	Assessor	7/21-7/22	Vision	\$8,384.00	10%	\$9,222.00
87	Vision GIS maintenance	Assessor	7/21-7/22	Vision	\$725.00	10%	\$798.00
88	Revenue Collection and Utility Sewer /water Module maintenance	Tax Collector	7/21-7/22	QDS	\$8,700.00	3%	\$8,925.00
89	Qsearch Tax Record Hosting	Tax Collector	7/21-7/22	QDS	\$2,550.00	3%	\$2,625.00
90	Hardware Maintenance (Epson TMU675 validator)	Tax Collector	7/21-7/22	QDS	\$900.00	0%	\$900.00
91	Qticket Saas (beach, transfer station e-ticket)-maintenance, support	Tax Collector	7/21-7/22	QDS	\$525.00	0%	\$525.00
92	Secure file sharing cloud for lockbox records	Tax collector	7/20-7/24	BOA	\$1,200.00	-100%	\$0.00
93	Facility Dude Maintenance Components agreement	GGB	7/20-7/24	Facility Dude	\$6,461.82	-100%	\$0.00
94	Facility Dude Utility Track	GGB	7/20-7/24	Facility Dude	\$2,042.05	-100%	\$0.00
95	SMS (CIS) annual software maintenance for scale- cloud hosted	Solid Waste	7/21-7/22	CIS	\$2,963.00	5%	\$3,111.00
96	MyRec annual software maint.	Recreation	7/21-7/22	RB PROD.	\$4,590.00	-2%	\$4,500.00
97	Contex IQ4400 Scanner additional 1 year warranty (exp: 7/23/21)	Bldg/Eng/PZ/IV	7/21-7/22	Contex America	\$1,430.00	0%	\$1,430.00
98	Innoprise ComDev software maintenance	Bldg/Eng/PZ/IV	7/21-7/22	Harris ERP	\$16,528.15	5%	\$17,354.55
99	Innoprise ComDev software cloud Hosted	Bldg/Eng/PZ/IV	7/21-7/22	Harris ERP	\$0.00	0%	\$8,100.00
100	Innoprise ComDev software- mobileaccess support/maint.	Bldg/Eng/PZ/IW	7/21-7/22	Harris ERP	\$0.00	0%	\$3,600.00
101	BBI Technologies transcription maint	In-Wetlands	7/20-7/24	BBI	\$89.00	-100%	\$0.00
102	Total Services Requested:				\$371,704.24	-2%	\$363,467.33
103							
104	Communications Account 10141190 555300						
105	Comcast Cable	IT	7/21-7/22	Comcast	\$29,000.00	3%	\$30,000.00
106	Castle Brown (Town Hall/PD fiber circuits)	IT	7/21-7/22	Castle Brown	\$19,000.00	0%	\$19,000.00
107	CEN Failover fiber circuits (PD & FD)	Fire/Police	7/21-7/22	C.E.N.			\$10,560.00
108	MyFax	IT	7/21-7/22	MyFax	\$1,200.00	0%	\$1,200.00
109	DNS Hosting	IT	7/20-7/24	Cloudsmart	\$480.00	-100%	\$0.00
110	DNS Hosting	IT	12/21-12/22	DNS made Easy	\$0.00	0%	\$60.00

	A	B	C	D	E	F	G
1	IT Department- Budget Detail - FY 2021-22	Dept's	Period	Vendor	FY 20-21	Change	FY 21-22
2							
111	Communications Account 10141190 555300 (Continued)						
112	Mobile devices: Cell phones, Tablets, monthly service fees	IT	7/21-7/22	AT&T/Verizon	\$35,000.00	3%	\$36,000.00
113	Windstream telephone PRI	IT	7/21-7/22	Earthlink	\$17,000.00	-59%	\$7,000.00
114	Frontier: 203-315-5220 Centrex & Toll	IT	7/21-7/22	Frontier	\$16,000.00	-19%	\$13,000.00
115	Frontier Alarm/elevator/fax lines	IT	7/21-7/22	Frontier	\$4,000.00	0%	\$4,000.00
116	Unplanned Block Time for wiring, communication repair/install	IT	7/21-7/22		\$2,000.00	0%	\$2,000.00
117	TPX communications (VoIP phone services)	IT	7/21-7/22	TPX	\$0.00	0%	\$30,000.00
118	Total Communications				\$123,680	24%	\$152,820.00
119							
120	SOFTWARE Account 10141190 579200						
121	Autocad (yearly subscription)	Engineering	7/21-7/22	AutoDesk/SHI	\$5,266.00	4%	\$5,500.00
122	Miscellaneous departmental software needs	IT	7/21-7/22		\$2,000.00	0%	\$2,000.00
123	Total Software				\$7,266	3%	\$7,500.00
124							
125	Other Supplies Account 10141190 566900						
126	Savin copier service-toner supplies	IT	7/20-7/24	A&A	\$0.00	0%	\$0.00
127	Sharp copier service toner supplies	IT	7/21-7/22	ABM Business	\$31,000.00	-23%	\$24,000.00
128	Miscellaneous departmental supplies as needed	IT	7/21-7/22		\$10,000.00	20%	\$12,000.00
129	Total Other Supplies				\$41,000	-12%	\$36,000.00
130							
131	Hardware Account 10141190 544375						
132	(4) LED displays, pc viewing station plus install, wtty for Dispatch	Police		OmniData	\$5,318.90	-100%	\$0.00
133	(6) analog camera replacements-cell block areas	Police		OmniData	\$6,368.28	-100%	\$0.00
134	Fire HQ-milestone camera video server	Fire		OmniData	\$5,523.20	-100%	\$0.00
135	Dell PowerEdge Server-add. storage for Milestone cameras-CH	CH		OmniData	\$0.00	0%	\$7,000.00
136	Miscellaneous departmental hardware needs	IT	7/20-7/21		\$30,000.00	-33%	\$20,000.00
137	Total Hardware				\$47,210	-43%	\$27,000.00
138							
139	Technology Acquisitions Account 10141190 579150						
140	Replacement Printer/copier - Sergeant's room	Police		ABM Business	\$2,649.00	-100%	\$0.00
141	Replacement printer/copier - front window/lobby area	Police		ABM Business	\$2,140.00	-100%	\$0.00
142	Replacement MFC - Fire HQ- Captain's area (used by all pc's on main fl)	Fire		ABM Business	\$4,635.00	-100%	\$0.00
143	Various desktop, laptop, tablet upgrades as needed	IT	7/20-7/24		\$15,000.00	-100%	\$0.00
144	PatrolPC Rugged Tablets for Police Vehicles (4) includes mounts+install	Police		PatrolIPC	\$0.00	0%	\$24,130.84
145	Replacement Printer/Copier - Roll Call	Police		ABM Business	\$0.00	0%	\$4,638.00
146	Replacement Printer/Copier - Tax dept	Police		ABM Business	\$0.00	0%	\$5,135.00
147	Miscellaneous departmental technology needs	IT	7/21-7/22		\$20,000.00	100%	\$40,000.00
148	Total Technology Acquisitions				\$44,424	66%	\$73,903.84

TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10141200	517000	Regular Wages & Salaries	206,479	214,930	222,462	7,532	3.5%
10141200	518000	Overtime	3,372	1,614	1,614	0	0.0%
10141200	518250	Seasonal and Part-Time Help	0	0	0	0	NA
10141200	519030	Accumulated Sick Pay	0	0	0	0	NA
10141200	519040	Accrued Payroll Expense	1,592	834	856	22	2.6%
10141200	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	211,443	217,378	224,932	7,554	3.5%
10141200	533300	Professional Development	0	4,900	4,900	0	0.0%
10141200	533510	HRIS Services	85,000	80,000	85,900	5,900	7.4%
10141200	533530	Employment Testing	2,153	3,000	3,000	0	0.0%
10141200	533560	Mandatory Substance Abuse Testing	997	4,000	4,000	0	0.0%
10141200	555400	Advertising, Printing, Binding	1,283	1,500	1,500	0	0.0%
10141200	566100	Office Supplies	799	800	800	0	0.0%
10141200	579300	Furniture & Fixtures	0	0	0	0	NA
10141200	588090	Travel	71	300	300	0	0.0%
10141200	588200	Memberships, Conf & Meetings	1,067	1,950	2,950	1,000	51.3%
10141200	xxxxxx	Wellness Program	0	0	8,000	8,000	#DIV/0!
		Total Non-Personnel	91,370	96,450	111,350	14,900	15.4%
TOTAL FOR DEPARTMENT			302,813	313,828	336,282	22,454	7.2%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141200	533300	Professional Development	4,900	4,900
10141200	533510	HRIS Services (previously titled ADP Payroll Services)		85,900
		HRIS Services	80,000	
		New ADP Docu Digital files service (insulation and annual fee)	5,900	
10141200	533530	Employment Testing	3,000	3,000
10141200	533560	Mandatory Drug Testing	4,000	4,000
10141200	555400	Advertising	1,500	1,500
10141200	566100	Office Supplies	800	800
10141200	588090	Travel	300	300
10141200	588200	Professional Memberships	2,950	2,950
10141200	xxxxxx	Wellness Program	8,000	8,000

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10142010	517000	Regular Wages & Salaries	4,929,699	5,242,688	5,355,648	112,960	1.1%
10142010	517100	Part-Time Clerical Support	57,298	59,837	61,034	1,197	2.0%
10142010	517520	School Guards	45,290	79,396	80,984	1,588	2.0%
10142010	517580	Board Clerk	3,324	3,390	3,458	68	2.0%
10142010	518000	Overtime	261,729	327,393	331,225	3,832	1.2%
10142010	518010	Overtime - Public Events	18,013	72,408	72,408	0	NA
10142010	518050	Vacation	112,496	158,262	153,843	(4,419)	NA
10142010	518150	Holiday Pay	124,539	151,413	156,884	5,471	3.6%
10142010	518200	Sick Pay	58,823	75,730	75,730	0	NA
10142010	518250	Seasonal and Part-Time Help	21,667	43,485	44,350	865	2.0%
10142010	518490	Shift Differential	16,531	21,251	21,251	0	NA
10142010	519020	Longevity	25,270	25,630	25,025	(605)	NA
10142010	519025	Education Incentive	15,100	16,475	15,475	(1,000)	NA
10142010	519030	Accumulated Sick Pay	0	0	21,928	21,928	100.0%
10142010	519040	Accrued Payroll Expense	29,368	19,990	20,747	757	3.8%
10142010	519050	Stipends	0	4,558	4,558	0	NA
10142010	519055	Supernumerary Training	1,670	7,950	7,950	0	NA
10142010	519070	Retroactive Wages	44,492	0	0	0	0.0%
		Total Personnel Services	5,765,309	6,309,856	6,452,498	142,642	2.3%
10142010	526100	Uniform/Clothing Allowance	105,746	109,060	109,060	0	NA
10142010	529200	Contractual Education Reimbursements	11,848	31,500	23,600	(7,900)	NA
10142010	533300	Professional Development	49,076	49,690	61,690	12,000	24.1%
10142010	533500	Purch Svcs - Professional & Technical	0	5,000	5,000	0	NA
10142010	533530	Employment Testing	12,129	19,625	25,825	6,200	31.6%
10142010	544130	Other Fuel	58,001	97,515	97,515	0	NA
10142010	544300	Purch Svcs - Repairs & Maintenance	79,586	87,126	90,818	3,692	4.2%
10142010	544330	Marine Maintenance	4,036	4,550	4,550	0	NA

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10142010	544340	Radio Communication System Expense	122,742	127,704	132,655	4,951	3.9%
10142010	555300	Communications	72,766	74,004	74,004	0	NA
10142010	566100	Office Supplies	10,094	13,957	13,957	0	NA
10142010	566650	Safety Supplies	54,821	39,110	39,110	0	NA
10142010	566900	Other Supplies	15,238	20,183	20,183	0	NA
10142010	566920	Meal Supplies	1,065	1,700	1,700	0	NA
10142010	566960	Parts	8,001	10,950	10,950	0	NA
10142010	579150	Technology Acquisitions	4,828	5,000	5,000	0	NA
10142010	579250	Equipment	3,984	4,000	4,000	0	NA
10142010	579300	Furniture & Fixtures	21,905	6,000	6,000	0	NA
10142010	588200	Memberships, Conf & Meetings	21,665	24,770	12,770	(12,000)	NA
10142010	588640	Parades & Awards	999	1,000	1,000	0	NA
		Total Non-Personnel	658,530	732,444	739,387	6,943	0.9%
TOTAL FOR DEPARTMENT			6,423,839	7,042,300	7,191,885	149,585	2.1%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

1014201010 517000 Regular Full Time Personnel Salaries

# of Positions	Position		
1	Police Chief	total	\$133,955
1	Deputy Chief of Police	total	\$123,238
2	Captains	total	\$201,911
1	Detective Lieutenant	total	\$100,955
4	Lieutenants	total	\$390,028
6	Sergeants	total	\$552,593
4	Detectives	total	\$364,140
1	Youth Officer	total	\$91,035
1	DEA Taskforce Officer	total	\$84,399
31	Patrol Officers	total	\$2,616,369
10	Dispatchers	total	\$554,102
1	Crime Analyst	total	\$47,646
1	Secretary / Receptionist	total	\$51,051
1	Clerk	total	\$44,226

65 Total number of Full Time Employees FT Salary \$5,355,648

10142010 519040 Accrued Payroll Expense

There is one (1) extra pay day in 2021-22 payroll / 260 days Total Accrued \$20,747

10142010 517100 Clerical Part-time (4)

4 part time records clerks 20 hours per clerk per week FY20/21 -59,837 Total \$61,034

10142010 517520 School Crossing Guards

Nine guards per day times 180 days plustraffic duty at St. Mary's Catechism St. Mary's Church crossing Total \$80,984

10142010 517580 Board Clerk

One secretary Board of Police Commissioners Total \$3,458

31.1

10142010 518000 Overtime

Description	Amount	Notes
Roll call	\$14,221	Avg. pay of Lt / Sgt (16) ¼ hours per week
Police Boat Patrol	\$61,260	Avg. pay of Lt / Sgt (16) times 2 people times 56
Directed Patrol	\$19,336	Supplemental officers directed to specific needs of the community
CompStat & Crime Surpression Activities	\$20,420	CompStat, Supervisory Meetings, Directed Enforcement
Court	\$7,540	Officers subpoena to court
Investigative Overtime	\$91,515	Sgt. 1½ rate time 52 weeks times 30 hrs.,66% w/ shift differential
Dispatcher	\$13,000	In Service, EMT, Paramedic recertification
Grant matches	\$12,000	CT DOT/Traffic Grants - varying matches
Canine Officer Overtime	\$16,000	Daily grooming per contract
Training replacement	\$52,320	Recert, Use of Force, Active Shooter, Virtra, State Mandates, specialized classes
State Mandates (pysch/drug) Ofc Replace/OT	\$2,500	Citizen's Police Academy (1)
Dispatcher Comp Time earned by Holidays	\$21,114	Replacement for 75% of 85 Comp Days earned by working holidays per contract

\$331,225

Total \$331,225

10142010 518010 Overtime Special Events

Branford Festival	\$29,930.00	507 - total full & part times hours at various Rates
Branford Road Race (Foglewski)	\$5,996.25	116 - total full & part times hours at various Rates
Fireworks	\$13,017.50	218 - total full & part times hours at various Rates
Veteran's Day Parade	\$4,428.00	100 - total full & part times hours at various Rates
Memorial Day Parade	\$4,428.00	100 - total full & part times hours at various Rates
Tree Lighting Parade	\$5,844.55	108 - total full & part times hours at various Rates
Recreation Department Jazz Festival Dates 10	\$7,796.15	120 - total full & part times hours at various Rates
Stony Creek Tree Lighting	\$967.60	16 - total full & part times hours at various Rates
Columbus Day Parade (2019 was 13,500)	0	170 - total full & part time hours at various Rates

FY 19-20 \$72,408.1

Total \$72,408

10142010 518050 Vacations

In total, there are **978** vacations days for police and dispatchers . In addition to those vacation days that are paid and not taken by employees (calculated at Sgt.s daily rate), Officers are replaced 15% (calculated at Sgt.'s OT rate) and Dispatchers are replaced 62% (calculated at Dispatcher step 5 OT rate).

Vacation Days	Amount	Unit Cost	Sub Total
Paid not taken (Police and Disp.)	120.6	\$354.23	\$42,720
Officer vacation replacement	146.7	\$531.36	\$77,951
Dispatchers vacation replacement	107.88	\$307.50	\$33,173

Disp Unit Cost assumes 2.5 increase \$153,843

Total \$153,843

31.2

10142010 518050

Vacations (Continued)

						<i>total days</i>
5 Days after one year of service: (4)						20
1	Erin Weber	4	New Hire			
2	New Hire					
3	New Hire					
10 Days after two years of service: (17)						170
1	Iovanna	8	Morgan, R	15	Emery	
2	Burghart	9	Vera	16	Cuoto	
3	Cope	10	Erdos	17	Richardson	
4	O'Connor	11	Vitale			
5	Romanello	12	Glifort			
6	Suraci, E	13	Massey			
7	Loftis	14	Macisaac			
15 Days after seven years of service: (6)						90
1	Clerkin	6	Andrew			
2	Harrington					
3	Carney					
4	A. Morgan					
5	Dionne					
20 Days after thirteen years of service: (10)						200
1	Johnson, B	6	Konesky			
2	Campanelli	7	Roach			
3	Herten	8	Eula			
4	Moynihan	9	McGinnis			
5	Ramey	10	Soberiaj			
22 Days after eighteen years of service: (10)						220
1	Cassella	8	Galdenzi			
2	Kendzierski	9	Alves			
3	Atkinson	10	Abely			
4	Tobin					
5	Ferris					
6	Rubano					
7	Watrous					
26 Days after twenty-five years of service: (4)						104
1	Paleski					
2	Amarante					
3	Kenney					
4	O'Malley					
Total						804

10142010 518050

Vacations (Continued)

Dispatchers (11)

10 Days after one year of service (3)		30
3 new hires		
10 Days after two to four years of service (1)		10
1 Boisseau		
15 Days after five years of service (1)		15
1 Shultz		
16 Days after ten years of service (0)		0
17 Days after eleven years of service (0)		0
18 Days after twelve years of service (0)		0
19 Days after thirteen years (1)		19
1 Sands		
20 Days after fourteen years (5)		100
1 Opie		
2 Coon		
3 Numberg		
4 D'Amico		
5 Faust		
	<hr/>	
	Total	174
	<i>Total Vacation Days</i>	978

31.4

10142010 518150 Holidays

With the implementation of staffing software we are now able to track, analyze and accurately request appropriate funding. In total, there are 780 holidays for police and dispatchers. In addition to those holidays paid and not taken by employees (calculated at Sgt.s daily rate), Officers are replaced 46% (calculated at Sgt.'s OT rate) and Dispatchers are replaced 29% (calculated at Dispatcher step 5 OT rate). Holiday calculations also include a 8 hour premium pay for 4 major holidays (calculated at Sgt.'sdaily for Police and Step 5 daily rate for Dispatchers)

<i>Holidays</i>	<i>Amount</i>	<i>Unit Cost</i>	<i>Sub Total</i>		
Paid not taken (Police and Disp.)	115	\$354.23	\$40,736		
Officer holiday replacement	121	\$531.36	\$64,295		
Officer 4 major holidays	80	\$354.23	\$28,338		
Dispatchers holiday replacement	55	\$331.20	\$18,216		
Dispatcher 4 major holidays	24	\$220.80	\$5,299		
			\$156,884	Total	\$156,884

10142010 518200 Sick Leave

On average, Officers use 8.5 days per year and are replaced 31.5% (Calculated at Patrol A OT Rate) while dispatchers use 10 days per year on average and are replaced 65% (calculated at step 5 OT rate). Shift differential has been included in the 518490 account.

<i>Sick Leave</i>	<i>Amount</i>	<i>Unit Cost</i>	<i>Sub Total</i>		
Officer Sick replacement	113	\$486.96	\$55,026		
Dispatchers Sick replacement	63	\$331.20	\$20,866		
			\$75,892		
			\$75,730	Total	\$75,730

10142010 518250 Seasonal PT Help

CSO's for parking enforcement in center of town and Stony Creek dock area				Total	\$44,350
2 CSO in center of town/ weekend Stony \$19.10 per hour, 19 hours per week			37,741.00		
1 CSO in Stony Creek (17 summer weeks) . \$20.46 per hour, 19 hours per week			6,609.00		

31.5

10142010 518490 Shift Differential Police & Dispatchers

Avg # hrs. / year	Rates	Amounts
22498.8	C - \$0.25	\$5,624.70
5840	D - \$0.35	\$2,044.00
15622	A - \$0.45	\$7,029.90

\$14,698.60

Shift (dispatchers)	Hours	Dispatchers	Rate	Total
A Squad 0000-0800	3120	3	\$0.45	\$4,212.00
C Squad 1600-2400	3120	3	\$0.25	\$2,340.00
				\$6,552.00

Total \$21,251

10142010 519020 Longevity

Payable on the first pay period of February for years of service attained in calendar year (per union contract)

note: No longevity if hired after 1/15/2010

No Pay					
Andrew	Clerkin	Romanello	Iovanna	Massey	
Couto	O'Connor	Suraci	Vera	Maclsaac	Paleski (Drop)
Dionne	A. Morgan	Loftis	Erdos	Emery	Kenney(Drop)
Carney	Cope	Harrington	Vitale	Mulhern	
Richardson	Burghardt	R. Morgan	Gilfort		

26 people no pay \$0

5 years

0 people @ \$535 \$0

10 years

Eula	Moynihan	Soberiaj
McGuinnis	Roach	

5 people @ \$625 \$3,125

15 years

Ferris	Watrous	Ramey	Campanelli	Johnson, B
Rubano	Konesky	Herten	Abely	

9 people @ \$735 \$6,615

20 years

Amarante	Cassella	Atkinson	O'Malley
Tobin	Kendzierski	Galdenzi	

7people @ \$955 \$6,685

DC Alves 1,000

Total sworn \$17,425

31.6

Dispatcher Longevity

note: No longevity until five (5) years of service, if hired after 7/1/2009 or enrolled in DROP

No Pay			3 person no pay	\$0
Santopietro	Boisseau	DiNatale		
5 - 9 years; \$300			0 person @ \$300	\$0
10 - 14 years; \$550			1 people @ \$550	\$550
Sands				
15 - 19 years; \$800			3 people @ 800	\$2,400
D'Amico	Numberg	Faust		
20+ years; \$1,050			3 people @ 1050	\$3,150
Opie	Carter	Coon		
Per Contract				\$750
B. Cooke	clerk	\$750		\$750
J.Bartlett	clerk	\$750		
			Total Disp/other	\$7,600
Total Longevity				\$25,025

519025 Education Incentive

The following is an itemized breakdown of education incentive payments for the first pay period in March. Members of the department who earn the required credits / degrees in police science programs received the following annual payment per contractual agreement:

30 credits	\$225	60 credits	\$325	90/AS	\$475	120/BS	\$575	MS	\$725
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Telecommunicators who maintain an EMT level of training receive \$200 annually per contract.

College Incentive				EMT Incentive			
Alves	\$575	Ferris	\$575	Moynihan	\$225	Kanzler	\$200
Amarante	\$575	Loftis	\$575	A. Morgan	\$725	D'Amico	\$200
Atkinson	\$725	Herten	\$725	Ramey	\$725	Faust	\$200
Burghart	\$575	R. Morgan	\$475	Roach	\$575	Numberg	\$200
Carney	\$725	Johnson, B	\$575	Tobin	\$575	Opie	\$200
Clerkin	\$725	Kendzierski	\$575	Watrous	\$575	Sands	\$200
Carangelo	\$725	Konesky	\$575			Shultz	\$200
Romanello	\$575	Suraci	\$475			Esposito	\$200
Eula	\$725						
total	\$5,925	total	\$4,550	total	\$3,400	total	\$1,600

Total \$15,475

10142010 519025 Accumulated Sick Pay Out

The following officers will be retiring or completing employment with the Town and will receive the following payment per the current contract

Ofc. Kenney	Total	\$21,928
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31.7

10142010 519050 Stipends

Yearly Crime Analyst stipend for CALEA Accreditation process.

Total \$4,558

10142010 519055 Supernumerary Training Salaries

This item provides for 65 hours payment to supernumerary officers for mandatory re-certification training (\$29.83 per hour) times 4 supernumerary officers.

Total \$7,950

10142010 526100 Uniforms / Clothing /

Quantity	Item	Cost	Total
46	Sworn Officers	\$1,700	\$78,200
6	Sworn Officers	\$850	\$5,100
5	New Officer	\$1,700	\$8,500
1	Replacement / Damaged Uniforms	\$1,000	\$1,000
10	Dispatchers	\$270	\$2,700
1	Dock Master uniforms	\$300	\$300
5	Boat assignment	\$100	\$500
4	Bike uniforms and equip.	\$515	\$2,060
3	CSOs	\$350	\$1,050
5	Leather Gear	\$685	\$3,425
5	PT GEAR	\$180	\$900
5	Khaki Uniforms	\$300	\$1,500
8	Guards	\$300	\$2,400
500	Patches	\$2.85	\$1,425

\$109,060

Total \$109,060

10142010 529200 Education Expense

Expenses based on tuition averages: 3 credit Undergrad (tuition & books) = \$1,400 per class / 3 credit Graduate (tuition, books & fees) = \$2250 per class

Name	Type	Courses	Tuition	Total
Alves	Grad	3	\$2,250	\$6,750
Galdenzi	U-Grad	4	\$1,400	\$5,600
Morgan	U-Grad	1	\$2,250	\$2,250
Roach	Grad	4	\$2,250	\$9,000

\$23,600

Total \$23,600

31.8

10142010 533300 Professional Development (Training)

<i>Item</i>	<i>Description</i>	<i>Cost</i>
Roger Williams / Police Management Training	4.5K & 7.5K	\$12,000
PERF (Senior Management Institute for Policing)	Executive Development	\$7,000
State Mandates	Executive Training	\$1,300
EMT Training	Dispatcher Training & Review	\$2,500
Legal and Policing reference and resource materials	POLICEONE	\$2,000
Executive Conferences	IACP, PERF	\$4,000
Review Training	Review Training CCLF	\$18,000
Legal Update Training	Required training on new laws & public acts	\$2,790
Police academy In-service Training	Elective Classes 45 @ 100 ea	\$4,500
Police academy tuition fee	2 recruits at 3800 ea	\$7,600

total \$61,690

10142010 533500 Purchased Services - Professional & Technical

Newly created for payment to other towns for non-mutual aid police protection **total \$5,000**

10142010 533530 Employment Testing

<i>Quantity</i>	<i>Description</i>	<i>Each</i>	<i>Total</i>
75	pre-employment written test	\$15	\$1,125
8	Polygraph	\$350	\$2,800
7	Psychological (Recruits)	\$425	\$2,975
6	Medical Physical	\$750	\$4,500
2	Promotional process	\$3,700	\$7,400
1	Recruitment process	\$825	\$825
12	Required Mental Health Checks (25% over 5 years)	\$200	\$2,400
19	Required Drug Screening (Every 3 years)	\$200	\$3,800

total \$25,825

10142010 544130 Other Fuel

Gasoline We average 3300 gallons per month, average cost in 2020 \$2.60 per gallon \$91,940
 Marine 1200 gals. at \$4.25 per gal. 2 qt of oil at \$10.00 per qt (\$20.00) \$5,575
 Increased Boat Patrol in 2020

total \$97,515

31.9

10142010 544300

Purchased Services

Car Wash Police Vehicles	\$3,300
Video & off-site cameras service coverge(Omni-Data)	\$8,100
LIVESCAN fingerprint machine (State Mandate)	\$4,500
Communications chairs Maint. & Repair	\$1,100
Communications Headset Repairs (CallOne)	\$800
Bair Analytics (Public Engines)	\$3,700
Verint Voice Recording (BEI)	\$3,100
ELSAAG - LPR maintenance	\$2,715
Employee Assistance Program (Behavioral Consultants)	\$2,600
Subscription services for on-line programs(VEOCI, etc)	\$4,250
Evidence storage trailer rental	\$900
Hepa filters & related range costs	\$5,000
IACP net	\$900
DUI Intoximeter (Alcotest 9510)	\$750
I-Record (BEI)	\$2,810
MDT Repair	\$1,500
LeadsOnline	\$4,378
Lexis-Nexis (ACCURINT)	\$2,136
Major Case Cell Phone Record Processing Fees	\$500
NESPIN Intelligence Network	\$200
Virtra Simulator Annual Maintenance	\$2,100
Booking Camera and Equipment repairs	\$750
Police Car Fire Extinguisher Recharging	\$350
Postage meter rental (Pitney Bowes)	\$2,000
Power DMS, Subscription	\$3,800
Radar Calibration, Repair & Tuning Fork Certification	\$3,000
Telestaff contract (\$760 per month) Cloud base system (4192)	\$9,120
PD Directed Towing	\$2,500
Transcription machines (BBI)	\$716
Watch Guard (In Car Camera System)	\$13,243
	\$90,818

total

\$90,818

31.10

10142010 544330 Marine Maintenance

Estimated use time to be 375 hours per year. Recommended maintenance is every 100 hours. At the 100, 300, hour mark the boat hull is washed, water pumps, thermostats, anodes, spark plugs and gear oil changed @ \$1500 each service. At the 200 and hour mark: pressure wash boat, change spark plugs, gear lube and anodes @ \$650 each.

Service and maintenance of engines	\$2,150		
Marine Service Charges	\$1,400		
Boat hull general maintenance	\$1,000		
	\$4,550	total	\$4,550

10142010 544340 Radio Communications Systems Expense

Radio Maintenance

Motorola Service -Including New PW Equip (Norcom)	\$115,427
Yearly software & firmware updates	
Portable Radio Batteries (replacement)	\$5,500
Parts & repairs not covered by contract	\$1,500
	\$122,427

The Police Department has assumed the fiscal responsibility to oversee the town's Dispatch Center and all of the "Fixed End" equipment costs (Consoles, transmitters, receivers, Tower Leasing Cost & mobile and portable radios for the DPW and WWT) which serve the following departments:

- Police	- Fire / EMS
- Public Works	- Waste Water Department
- Parks & Rec	- Building & Engineering

Communication Expense / SCAN

SCAN	\$2,400
Leasing of radio tower (American Tower)	\$7,829
	\$10,229

\$132,655

10142010 555300 Communications (Telephone/Cable)

Item	Per month	Months	Cost
Cell Phone (AT&T) includes MDT modems	\$2,500	12	\$36,000
Telephone (Business Phones, Radio Circuits and Maintenance - Frontier)	\$2,667	12	\$32,004
AirLink ALMS Licensing (40 modems cloud access PD/FD)	\$800	year	\$0
Cable TV/Internet/Neighborhood Camera Modems (ComCast)	\$500	12	\$6,000
			\$74,004

total \$74,004

31.11

10142010 566100 Office Supplies

Description	Cost
Office supplies, paper, printing, forms, evidence tags, DVD, toners, shipping etc	\$13,957

total \$13,957

10142010 566900 Other Supplies (Operating)

Quantity	Description	Cost
5 cases (480)	Heavy duty AA batteries	\$750
5 cases (192)	Heavy duty AAA batteries	\$150
2 case	3 volt lithium batteries	\$200 (increase weapon lights)
1	Digital Photo Supplies	\$1,300 (increase for jump drives)
1	Supplies, fingerprint	\$525
1	DVR & Storage for Detention/Mobile Vision Cameras	\$1,500
60	Check point cards	\$500
10	police barrier tape	\$400
4	road flares (cases)	\$475
1	Evidence packaging supplies	\$1,200
1	Laminating supplies	\$149
50	Fuel Pump Chip Keys	\$300
PRISONER SUPPLIES		
1	cell block blankets (cleaning)	\$500
1	Prisoner consumables (jumpsuits, slippers)	\$250
BIOHAZARD SUPPLIES		
2 cases	P2 safety gloves	\$438
4	Powder free gloves	\$198
4	Biohazard waste disposal	\$200
10	Vionex hand wipes	\$150
150	Sgt. Safety tubes (needles)	\$120
100	P-100 Facemasks	\$130
1	Biohazard laundering	\$200
2 cases	ZEP air mister	\$298
1	ZEP Zepynamic disinfectant	\$200
COMPUTER SUPPLIES		
25	Digital mug shot paper	\$750
30	Laser replacement ink	\$5,700
100	CD-RWs	\$200
25	Ink cartridges	\$750
10	paper goods (computer laser paper)	\$750
1	Miscellaneous cables, software	\$1,900

\$20,183

Total \$20,183

31.12

10142010 566920 Meal Supplies (prisoner)

Provides fast food meals for prisoners pending their court arraignment. total \$1,700

10142010 566650 Safety Supplies

	<i>Description</i>		<i>Total</i>		
40	Case of Ammo	\$400.00	\$16,000.00		
15	Lead Free Ammo		\$4,950.00		
2	Firearms Training Targets (case)		\$200.00		
2	Weapon Cleaning Supplies		\$1,000.00		
2	Replacement Pistols		\$1,800.00		
1	Weapon parts and accessories		\$2,660.00		
2	Replacement Patrol Rifles		\$2,000.00		
20	O.C. Spray		\$300.00		
3	ECW (Taser)		\$3,300.00		
30	ECW Duty Cartridges		\$780.00		
100	ECW Training Cartridges		\$3,600.00		
5	ECW Replacement Batteries		\$0.00		
4	Cases of Simunition Cartridges(pistol)\$250		\$1,000.00		
4	Cases of Simunition Cartridges(rifle)\$330		\$1,320.00		
			\$39,110.00	total	\$39,110

10142010 566960 Automotive Parts / Maintenance

Batteries, misc parts, vehicle supply, MDT parts \$10,950
 light bar/siren parts, graphic replacements
 Emission tests total \$10,950

10142010 579150 Technology Acquisition

Computer hardware & software purchases not covered by IT \$ 5,000 total \$5,000

10142010 579250 Equipment

Replacement of office equipment \$ 4,000 total \$4,000

10142010 579300 Furniture & Fixtures

Replacment of office furniture (ie. chairs, desk etc.) \$ 6,000 total \$6,000

31.13

10142010 588200 Memberships & Meetings

CPCA Dues & Meetings	\$300		
CPCA Municipal Assessment	\$600		
National Criminal Justice Assoc.	\$155		
JRSA Justice Research	\$100		
FBILEEDA	\$100		
FBI NAA & CT Chapter NAA	\$640	\$320 ea	
Professional Publications	\$140		
IACP Dues,	\$275		
NE Assoc. Dues,	\$100		
PERF Dues, Deputy Chief	\$220		
PCAC Dues (6 @ 35)	\$210		
SCCOP Dues	\$100		
Shoreline Technical Crimes	\$2,500		
South Central Criminal Justice	\$0		
South Central Regional SWAT	\$3,500		
South Central Connecticut Traffic Unit	\$3,500		
IAFCI Dues	\$180		
PC Sec.Assoc.	\$150		
	<hr/>		
	\$12,770		
		total	\$12,770

10142010 588640 Awards & Ceremonies

This item is for the purchase of commendations, decorations and commemorative items.		total	\$1,000
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31.14

Branford Police Department Capital Procurement Plan

Project	Category	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
		Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
Police Cruisers - fleet rotation 20-21 request 4 cars @ \$36K	E	\$ 144,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
Police cruiser equipment & setup 4 cars @ \$21,000	E	\$ 84,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
Portable Radio Replacement	E	\$ 9,132	\$ 9,132	\$ 9,132	\$ 9,132	\$ 9,132	\$ 9,132
Laser/radar speed detection and warning devices	E	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
License Plate Reader	E		\$ 14,025				
Ballistic Vest Replacement	E	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ -	
Totals		\$ 257,332	\$ 328,357	\$ 314,332	\$ 314,332	\$ 306,132	\$ 306,132

B = Buildings
E = Equipment
I = Infrastructure

TOWN OF BRANFORD Budget Presentation

Department -4202 POLICE SERVICE - SPECIAL DETAIL
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10142020	518500	Special Detail	735,490	525,000	525,000	0	0.0%
		Total Personnel Services	735,490	525,000	525,000	0	0.0%
TOTAL FOR DEPARTMENT			735,490	525,000	525,000	0	0.0%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

TOWN OF BRANFORD Budget Presentation

Department -4203 DEPARTMENT OF EMERGENCY MANAGEMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10142030	519050	Stipends	12,000	0	14,000	14,000	NA
		Total Personnel Services	12,000	0	14,000	14,000	NA
10142030	533900	Other Purchased Services	0	0	0	0	NA
10142030	544300	Purch Svcs - Repairs & Maintenance	0	0	11,600	11,600	NA
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	0	0	11,600	11,600	NA
TOTAL FOR DEPARTMENT			12,000	0	25,600	25,600	NA

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10142030	519050	STIPENDS		14,000
		Emergency Management Director	12,000	
		Deputy Emergency Management Director	2,000	
10142030	544300	PURCHASED SERVICES		11,600
		Veoci Software - maintenance fee per user	8,000	
		Veoci Software - support services	3,600	
		TOTAL BUDGET REQUEST		25,600

**FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2021-2022**

Revenue Source	2019-2020 Actual Revenues	2020-2021 Estimated Revenues	2021-2022 Estimated Revenues
EMPG Grant			14,073
Totals	0	0	14,073

Explanation of major variances if any:

Proposed new revenue source (attach additional pages of necessary)

Please report as to the status of any endowments, donations, activity funds, etc. & the potential use of these funds to support your operations?

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10142040	517000	Regular Wages & Salaries	3,273,975	3,468,153	3,659,883	191,730	5.5%
10142040	517530	Utility Personnel	0	0	0	0	NA
10142040	517580	Board Clerk	3,083	3,146	3,209	63	2.0%
10142040	517600	Deputy Fire Marshall Stipend	12,300	12,300	2,000	(10,300)	-83.7%
10142040	517670	Medic Shift PT	259,911	265,110	270,413	5,303	2.0%
10142040	518000	Overtime	308,593	237,454	233,970	(3,484)	-1.5%
10142040	518010	Overtime - Public Events	2,420	21,606	21,606	0	0.0%
10142040	518050	Vacation	275,953	292,747	303,965	11,218	3.8%
10142040	518150	Holiday Pay	210,842	233,939	240,810	6,871	2.9%
10142040	518200	Sick Pay	89,716	152,051	142,057	(9,994)	-6.6%
10142040	518500	Special Detail	0	1,029	1,029	0	0.0%
10142040	519000	Volunteer Officer Stipend	4,500	7,200	4,500	(2,700)	-37.5%
10142040	519020	Longevity	12,855	12,355	11,975	(380)	-3.1%
10142040	519025	Education Incentive	150,143	143,848	143,848	0	0.0%
10142040	519030	Accumulated Sick Pay	17,267	0	0	0	NA
10142040	519040	Accrued Payroll Expense	20,431	13,624	14,076	452	3.3%
10142040	519050	Stipends	194,583	206,500	215,500	9,000	4.4%
10142040	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	4,836,572	5,071,062	5,268,841	197,779	3.9%
10142040	526100	Uniform/Clothing Allowance	40,148	38,600	38,600	0	0.0%
10142040	533300	Professional Development	48,576	45,000	45,000	0	0.0%
10142040	533520	Ambulance Billing	128,839	132,600	132,600	0	0.0%
10142040	533530	Employment Testing	23,822	40,000	40,000	0	0.0%
10142040	533600	Fire Prevention / Investigations	2,861	3,000	3,000	0	0.0%
10142040	533970	Administrative Costs	1,485	1,500	1,500	0	0.0%
10142040	544130	Other Fuel	1,862	4,500	4,500	0	0.0%
10142040	544170	Hydrants	790,583	810,000	810,000	0	0.0%
10142040	544300	Purch Svcs - Repairs & Maintenance	162,327	170,000	175,000	5,000	2.9%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10142040	544410	Building Rental	15,950	16,300	16,300	0	0.0%
10142040	555300	Communications	33,032	34,000	34,000	0	0.0%
10142040	555320	Postage	900	900	900	0	0.0%
10142040	566600	Medical Supplies	91,598	86,520	105,000	18,480	21.4%
10142040	566650	Safety Supplies	6,078	8,000	8,000	0	0.0%
10142040	566900	Other Supplies	31,231	32,000	32,000	0	0.0%
10142040	578000	Equipment Replacement	30,149	30,500	30,500	0	0.0%
10142040	578010	Vol Fire Equipment Replacement	22,939	23,000	23,000	0	0.0%
10142040	579250	Equipment	107,612	109,000	109,000	0	0.0%
10142040	579300	Furniture & Fixtures	1,997	0	0	0	NA
10142040	588030	Misc. Volunteer Fire Expenses	4,997	5,000	5,000	0	0.0%
10142040	588050	CMED	11,244	12,000	12,000	0	0.0%
10142040	588200	Memberships, Conf & Meetings	1,735	2,000	2,000	0	0.0%
		Total Non-Personnel	1,559,965	1,604,420	1,627,900	23,480	1.5%
10142040	599102	Transfer Out - Special Program Fund 203	14,155	0	0	0	NA
		Total Operating Transfers	14,155	0	0	0	0.0%
TOTAL FOR DEPARTMENT			6,410,692	6,675,482	6,896,741	221,259	3.3%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

10142040 – 517000 SALARIES \$3,659,883.00 (Increase of \$191,730.00 5.53%)

This account covers the salaries of forty two (42) full time career firefighters affiliated with the International Association of Firefighters Union Local 2533, one (1) Administrative Assistant, affiliated with United Public Services Employees Union Local 405, the Fire Chief and the Assistant Fire Chief both unaffiliated. The increase in this account is due to contractual step and rate increases. Approximately \$161,636.00 will be reimbursed via the Federal SAFER Grant ending February 10 2022.

Aviles	\$78,601.47	Firefighter		Laudicina	\$78,601.47	Firefighter	
Ahern	\$58,353.25	Admis. Assist		Lizee	\$78,601.47	Firefighter	
Bloomquist	\$107,100.00	Deputy Chief		Mahoney, TF	\$119,949.00	Fire Chief	
Brown	\$77,392.90	Firefighter	Step Inc. on 08/27/2021 to 100%	Mahoney, TP	\$75,500.54	Firefighter	
Canny	\$65,904.89	Firefighter	Step Inc. on 02/10/2022 90%	Mako	\$78,601.47	Firefighter	
Carson	\$84,904.64	Captain		Mark	\$78,601.47	Firefighter	
Chittenden	\$84,904.64	Captain		Masci, Jr.	\$78,601.47	Firefighter	
Cudgma JR	\$78,601.47	Firefighter		Massey	\$78,601.47	Firefighter	
Demitrack	\$73,765.10	Firefighter	Step Inc. on 02/11/2022 to 100%	Mauil	\$78,601.47	Firefighter	
Desruisseaux	\$73,765.10	Firefighter	Step Inc. on 02/11/2022 to 100%	Mazzarella	\$77,392.90	Firefighter	Step Inc. on 08/27/2021 to 100%
Dobuzinsky	\$95,755.77	Fire Marshal		O'Conner	\$78,601.47	Firefighter	
Fig	\$78,601.47	Firefighter		O'Donnell R.	\$73,765.10	Firefighter	Step Inc. on 02/11/2022 to 100%
Ghiroli	\$78,601.47	Firefighter		O'Donnell K.	\$73,765.10	Firefighter	Step Inc. on 02/11/2022 to 100%
Ghiroli III	\$73,765.10	Firefighter	Step Inc. on 02/11/2022 to 100%	Olejarczyk	\$78,601.47	Firefighter	
Hart	\$78,601.47	Firefighter		Olt	\$78,601.47	Firefighter	
Hayes	\$78,601.47	Firefighter		O'Rouke	\$84,904.64	Captain	
New Hire	\$94,218.28	DC of A&S		Pepe	\$94,218.28	Deputy Chief	
Judd	\$94,218.28	Deputy Chief		Petrosino	\$84,904.54	Captain	
Kaczynski	\$78,601.47	Firefighter		Rebmann	\$78,601.47	Firefighter	
Karpovich	\$94,218.28	Deputy Chief		Spooner	\$78,601.47	Firefighter	
Kessler	\$78,601.47	Firefighter		Stackpole	\$94,218.28	Deputy Chief	
Kunze	\$78,601.47	Firefighter		Testa	\$78,601.47	Firefighter	
Larsen	\$73,765.10	Firefighter	Step Inc. on 02/11/2022 to 100%				

10142040 – 517530 UTILITY PERSONNEL \$0.00 (0.0%)

This account previously covered payroll for part-time firefighters, it was eliminated in Fiscal 2021.

10142040 – 517580 BOARD CLERK \$3,209.00 (Increase of \$ 63.00 2.0%)

This account covers the payroll of the clerk to the Board of Fire Commissioners.

10142040 – 517600 DEPUTY FIRE MARSHAL STIPEND \$2,000.00 (Decrease of \$10,300 83.7%)

This account covers the monthly stipend for the Chief / Deputy Fire Marshal In accordance with his employment contract. The decreased amount of \$10,300.00 was moved into salaries 1014204-51700.

10142040 – 517670 PART TIME AMBULANCE STAFF/ CALL-IN CREW (MEDIC SHIFT PT) \$270,413.00 (Increase of \$5,303.00 2%)

This account funds our part time personnel and call-in crews to staff ambulances on scheduled shifts or on an as needed basis. Part time personnel are an integral part of our staffing plan. Part time staff are paid competitively hourly rates of \$22.00 for EMT-B and \$30.00 for Paramedic. Call In crews are paid on a per call basis at a flat rate ranging from \$85.00 - \$125.00, based upon their certification and whether they are members of the collective bargaining unit. The account currently funds part time ambulance shifts Monday-Friday 8-4 and 4-12, Saturday and Sunday 8-4 at the paramedic level.

10142040 – 518000 EXTRA WORK/ OVERTIME \$233,970.00 (Decrease of \$3,484.00 1.47%)

This account is used to pay full-time personnel for ancillary duties and extra work over and above their normal 42 hour per week schedule. It is also used to pay the additional “half-pay” rate at the end of each FLSA* cycle if a member has worked enough hours to qualify. Extra work is work time associated with calls that occur during shift changes, working fires or other major emergencies when off duty personnel are called back. This account is also used to pay firefighters for performing ancillary duties such as medical quality assurance, snow plowing, storm coverage and in-house repair and maintenance of apparatus and equipment. It also covers Deputy Fire Marshals who assist in conducting fire prevention, routine inspections and fire scene investigation. The increase in this account was calculated by multiplying the FY-21 approved amount by 2.5%(contratual increase) and then reducing that amount by \$9,420.00 to cover the additional salary cost for the new Assistant Chief and Fire Marshal positions approved in January of 2021.

* FLSA= Fair Labor Standards Act- Firefighters must work 44 additional hours above their normal work schedule in each 28 day FLSA cycle to earn their hourly rate x 1.5.

10142040 – 518010 OVERTIME PUBLIC EVENTS \$21,606.00 (0.0%)

This account is used to provide coverage to events such as Public Health Clinics, the Branford Festival, fireworks, Touch a Trucks, road races and other public events.

10142040 – 518050 REPLACE VACATION \$303,965.00

(Increase of \$14,898.00 5.15%)

This account is used to pay the replacement cost of line personnel who are off on vacation. The department operates with an assigned minimum staff of ten line personnel on duty 24 hours a day 365 days a year. The 40 union line personnel each earn vacation days calculated at 12 hours times their hourly rate.

Vacation					
EMPLOYEE	DAYS	EMPLOYEE	DAYS	EMPLOYEE	DAYS
CHITTENDEN	24	KUNZE	21	LIZEE	12
GHIROLI	24	MAULL	21	MAHONEY, TP	12
HART	24	MARK	18	MAKO	12
HAYES	24	O'CONNOR	18	MASCI JR.	12
JUDD	24	O'ROURKE	18	MASSEY	12
KARPOVICH	24	CUDGMA, A	18	MAZZARELLA	12
LAUDICINA	24	AVILES	12	O'DONNELL, K	12
PEPE	24	BROWN	12	O'DONNELL, R	12
PETROSINO	24	DEMITRACK	12	OLEJARCZYK	12
REBMANN	24	DESRUISSEAU	12	OLT	12
STACKPOLE	24	FIG	12	SPOONER	12
TESTA	24	GHIROLI III	12	CANNY	12
CARSON	18	LARSEN	12	KESSLER	12
KACZYNSKI	18				

10142040 – 518150 HOLIDAY \$240,810.00 (Increase of \$6,871.00 2.94%)

This account is used to pay the replacement cost of line personnel who are off on a holiday or payment in lieu of taking the holiday off. The department operates with an assigned minimum staff of ten line personnel on duty 24 hours a day 365 days a year. Per the union contract, each firefighter earns 13 holidays per year. There are 40 union line personnel, earning 13 holidays calculated at 12 hours times their hourly rate. There are 2 union staff personnel, earning 13 holidays calculated at 8 hours times their hourly rate.

10142040 – 518200 REPLACE SICK \$142,057.00 (Decrease of \$9,994.00 6.57%)

This account is used to pay the replacement of a firefighter who is off on sick or personal leave. Each firefighter earns up to 12 sick days per year and three (3) may be used as personal days. Up to three (3) additional personal days are earned for not using sick time. In addition, this account is used to pay the replacement for an individual who is off injured or on light duty. Transfers are frequently made into this account from Salaries and Wages (101-42040-517000) to offset workers' compensation reimbursements. The account is funded at approximately 68%.

10142040 – 518500 SPECIAL DETAIL \$1,029.00 (0%)

This account is used when we are required to provide fire watch at buildings where there was a fire or which have had a failure to their sprinkler system or fire alarm. In many cases fire watch costs are reimbursed by the building owner. These reimbursements are credited back to this account.

10142040 – 519000 VOLUNTEER OFFICER STIPEND \$4,500.00 (Decrease of \$2,700.00 37.5%)

This account is used to pay the annual stipend of the Volunteer Deputy Chief. The decrease is due to the elimination of two volunteer stipend positions that are no longer active.

10142040 – 519020 LONGEVITY \$11,975.00 (Decrease of \$380.00 3.08%)

This account is used to pay the longevity stipends per the employment contract.

Name	Amount	Name	Amount
Thomas Mahoney	\$1000.00	Michael Rebmann	\$575.00
Eugene Hayes	\$575.00	Michael Stackpole	\$545.00
William Pepe	\$575.00	Mark Testa	\$545.00
Timothy Judd	\$575.00	Robert Dobuzinsky	\$545.00
Dante Ghiroli	\$575.00	Dan Kunze	\$545.00
Joseph Laudicina	\$575.00	Joseph Maull	\$545.00
Joseph Petrosino	\$575.00	Jeff O'Connor	\$500.00
Randall Chittenden	\$575.00	Jeff Kaczynski	\$500.00
Jason Karpovich	\$575.00	Craig O'Rourke	\$500.00
Richard Hart	\$575.00	James Carson	\$500.00
		Gary Bloomquist	\$500.00

10142040 – 519025 EDUCATIONAL INCENTIVE \$143,848.00 (0.0%)

The educational incentive account is used to pay for extra duty training hours. These expenses cover an annual 48 hours of mandatory paramedic refresher training. In addition, Firefighters, chief officers and fire marshals require ongoing training to maintain their required certifications and to comply with OSHA mandates for minimum qualifications. This fund is also used to pay qualified instructors to conduct training for our members. This account would normally require an increase of 2.5% (\$3,596.00) to cover the contractual hourly rate increase, it is being left flat due to a reduction in our anticipated education cost for the coming year.

10142040 – 519040 ACCRUED PAYROLL EXPENSE \$14,076.00 (Increase \$452.00 3.3%)

This account is calculated by Human Resources and the Finance Department to cover payroll expenses during the transition from one fiscal year to the next. There will be one day of accrued payroll expense this fiscal year.

10142040 – 519050 STIPENDS \$215,500.00 (Increase of \$9,000.00 4.4%)

This account is used to pay stipends in accordance with the collective bargaining agreement and employment contracts. •

- 41 Paramedics at \$5,000 each, 2 EMTs at \$2,000 each
- Drill Master \$2,500.00, Assistant Drill Master EMS \$2000.00, Assistant Drill Master HAZMAT-Rescue \$2000.00

Stipends					
EMPLOYEE		EMPLOYEE		EMPLOYEE	
AVILES	\$5,000.00	JUDD	\$5,000.00	O'CONNOR	\$5,000.00
BLOOMQUIST	\$5,000.00	KACZYNSKI	\$5,000.00	O'DONNELL, K	\$5,000.00
BROWN	\$5,000.00	KARPOVICH	\$5,000.00	O'DONNELL, R	\$5,000.00
CANNY	\$5,000.00	KESSLER	\$5,000.00	OLEJARCZYK	\$5,000.00
CARSON	\$5,000.00	KUNZE	\$5,000.00	OLT	\$5,000.00
CHITTENDEN	\$5,000.00	LARSEN	\$5,000.00	O'ROURKE	\$5,000.00
CUDGMA, A	\$5,000.00	LAUDICINA	\$5,000.00	PETROSINO	\$5,000.00
DEMITRACK	\$5,000.00	LIZEE	\$5,000.00	REBMANN	\$5,000.00
DESRUISSEAU	\$5,000.00	MAHONEY, TF	\$5,000.00	SPOONER	\$5,000.00
DOBUZINSKY	\$5,000.00	MAHONEY, TP	\$5,000.00	STACKPOLE	\$5,000.00
FIG	\$5,000.00	MAKO	\$5,000.00	TESTA	\$5,000.00
GHIROLI	\$5,000.00	MARK	\$5,000.00	DRILL MASTER	\$2,500.00
GHIROLI III	\$5,000.00	MASCI JR.	\$5,000.00	ASST. DRILL MASTER	\$2,000.00
HART	\$2,000.00	MASSEY	\$5,000.00	ASST. DRILL MASTER	\$2,000.00
HAYES	\$2,000.00	MAULL	\$5,000.00		
FIREFIGHTER	\$5,000.00	MAZZARELLA	\$5,000.00		

10142040 – 526100 UNIFORM / CLOTHING ALLOWANCE \$38,600.00 (0%)

This account is used to pay the annual uniform stipends in accordance with the collective bargaining agreement and employment contracts, uniforms for part time employees and to supplement uniforms for our volunteer members.

10142040 – 533300 PROFESSIONAL DEVELOPMENT \$45,000.00 (0%)

The professional development account is used to meet the tuition, certification and recertification requirements of our sixty-six (66) EMTs and Paramedics, including licensing costs. This account funds all required initial, refresher and professional development costs for more than 130 full time, part time and volunteer personnel. It is also used to pay the tuition for new paramedics, as well as the 15 week Connecticut Fire Academy Recruit Firefighter class for new hires.

10142040 – 533520 AMBULANCE BILLING \$132,600.00 (0%)

This account is used to pay for ambulance billing services. The monthly fee is based on actual collections. The current rate is 9% with a 1% discount if paid within 14 days of invoice date. ESO Solutions is currently our electronic patient care report and billing software, and is also funded through this account.

10142040 – 533530 EMPLOYMENT TESTING \$40,000.00 (0%)

This account is used to pay for the annual OSHA required physical exams for both career and volunteer firefighters. This account is also used for all pre-employment testing of full and part time employees. This expense is not contained within the Human Resources department budget and is an essential component of our risk management efforts. Firefighter physicals are defined in NFPA 1582 Standard on Comprehensive Occupational Medical Programs for Fire Departments.

10142040 – 533600 FIRE PREVENTION / INVESTIGATION \$3,000.00 (0%)

This account is used to purchase various educational tools used to teach school children about fire safety and prevention. This account is also used to purchase tools and supplies for fire investigation.

10142040 – 533970 ADMINISTRATIVE COSTS \$1,500.00 (0%)

This is a discretionary account used for incidentals.

10142040 – 544130 OTHER FUEL \$4,500.00 (0%)

This account is used to purchase fuel for Marine 2 and Marine 5, as well as the emergency generator at Fire Headquarters.

10142040 – 544170 HYDRANTS \$810,000.00 (0%)

Regional Water Authority bills the Branford Fire Department for public water mains and fire hydrants in the Town of Branford. The fee is calculated based on rates determined by Regional Water Authority and approved by DPUC. The Branford Fire Department is billed by the Regional Water Authority twice annually for more than 7,713,920 inch feet of pipe x 0.0706500 and for 742 public fire hydrants. This expense accounts for approximately 12 percent of our total annual operating budget.

10142040 – 544300 PURCHASE SERVICES – REPAIR & MAINTENANCE \$175,000.00 (Increase of \$5,000.00 2.9%)

This account is used to fund service contracts, repair and maintenance of all vehicles, apparatus, marine units, self-contained breathing apparatus, extrication equipment and other equipment.

10142040 – 544410 BUILDING RENTAL \$16,300.00 (0%)

This account is used for the rental of Short Beach Fire Station and the Pine Orchard Fire Station.

- Short Beach Company 4 – \$13,500.00
- Pine Orchard Station 6 - \$2,800.00

10142040 – 555300 COMMUNICATIONS \$34,000.00 (0%)

This account is used for all wireless communications. This includes department issued cellular phones, mobile modems and iPads in department vehicles to link them back to the dispatch center and to ESO Solutions, our patient care reporting and billing software.

10142040 – 555320 POSTAGE \$900.00 (0%)

This account is used to cover department postage and shipping costs. Most of the shipping costs are associated with equipment that needs annual factory calibration. These items need to be insured when shipped.

10142040 – 566600 MEDICAL SUPPLIES \$105,000.00 (Increase of \$18,480.00 21.4%)

This account is used to purchase all medical supplies. This includes items such as IV supplies, intra-osseous needles, pharmaceuticals, defibrillation pads, etc.

10142040 – 566900 OTHER SUPPLIES \$32,000.00 (0%)

This account funds office, housekeeping, bathroom, vehicle care and similar consumables for the five fire stations.

10142040 – 566650 SAFETY SUPPLIES \$8000.00 (0%)

This account is used for expendable equipment such as batteries, light bulbs, fire line tape, haz-mat absorbable and other consumable safety supplies.

10142040 – 578000 EQUIPMENT REPLACEMENT \$30,500.00 (0%)

This account is for the replacement of existing small equipment that is either broken, beyond repair or obsolete.

10142040 – 578010 VOL. FIRE EQUIPMENT REPLACEMENT \$23,000.00 (0%)

This account is used for annual volunteer company stipends and equipment.

10142040 – 579250 EQUIPMENT \$109,000.00 (0%)

This account is used to purchase new or larger equipment such as extrication equipment, technical rescue equipment, general tools, turnout gear, helmets, gloves and other personal protective equipment.

10142040 – 588030 MISC. VOLUNTEER FIRE EXPENSES \$5,000.00 (0%)

This account is used to pay company stewards for routine maintenance and cleaning of volunteer stations and other expenses related to the volunteers.

10142040 – 588050 CMED \$12,000.00 (0%)

This account is used to pay for the state mandated membership fee for Valley Shore CMED Services. This is a mandated communication link between our ambulances and the hospital for Medical Control and Mutual Aid.

10142040 – 588200 MEMBERSHIP, CONFERENCES & MEETINGS \$2,000.00 (0%)

This account is used to pay for annual professional memberships and conferences for career and volunteer officers.

CAPITAL IMPROVEMENT/ PROCUREMENT PLAN

Summary of Fire Department Capital Request- See subsequent pages for detail.

Capital Budget					
Equipment & Services	Department	Funding Code	FY 2021 Requested	FY 2021 Approved	FY 2022 Requested
Fire Apparatus Sinking Fund	Fire	GEN	\$ 300,000.00	\$ 280,000.00	\$ 350,000.00
Ambulance Sinking Fund	Fire	GEN	\$ 100,000.00	\$ 75,000.00	\$ 125,000.00
Radio Sinking Fund	Fire	GEN	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00
Cardiac Monitor	Fire	GEN	\$ 35,000.00	\$ 35,000.00	\$ 28,000.00
Hydraulic Extrication Tools	Fire	GEN	\$ 38,000.00	\$ 38,000.00	\$ -
SCBA Sinking Fund	Fire	GEN	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
Total Capital Request			\$ 618,000.00	\$ 573,000.00	\$ 648,000.00

VEHICLE REPLACEMENT SINKING FUND

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Opening Fund Reserve Balance	\$ 204,496.11	\$ 6,257.11	\$ 356,257.11	\$ 649,257.11	\$ 1,099,257.11	\$ 949,257.11
Budgeted Appropriation	\$ 280,000.00	\$ 350,000.00	\$ 400,000.00	\$ 450,000.00	\$ 500,000.00	\$ 650,000.00
Additional Appropriation	\$ -					
Grants	\$ 26,000.00					
Total Funding Sources	\$ 510,496.11	\$ 356,257.11	\$ 756,257.11	\$ 1,099,257.11	\$ 1,599,257.11	\$ 1,599,257.11
1997 (Engine 4)						
1997 (Engine 2)						\$ (682,000.00)
2001 (Engine 9)						
2015 (Engine 1)					\$ (650,000.00)	
1993 Sutphen (Engine 5)	\$ (504,239.00)					
1996 & 2002 Brush & Utility	\$ -					
2012 Chevy Tahoes			\$ (107,000.00)			
2008 Ladder Truck 1						
Closing Balance	\$ 6,257.11	\$ 356,257.11	\$ 649,257.11	\$ 1,099,257.11	\$ 949,257.11	\$ 917,257.11

FLEET AGE/ MILEAGE CHART

NAME	YEAR	MAKE	MILES	HOURS	Age	NAME	YEAR	MAKE	MILES	HOURS	Age
Engine 1	2015	PIERCE	44792	4601	6	Medic 1	2017	CHEV E-450	73661	N/A	4
Engine 2	1997	PIERCE	54731	5703	24	Medic 2	2019	FORD E-450	15027	N/A	1.5
Engine 4	1997	PIERCE	33597	3262	24	Medic 3	2015	FORD E-450	126618	N/A	6
Engine 5	2020	SUTPHEN	2682	25	1	Medic 4	2011	CHEV G33803	145218	N/A	10
Engine 9	2001	KME	20857	3404	20	Medic 5	2014	CHEV G33803	179572	N/A	7
Engine 7	2005	SMEAL	111370	10123	16						
						Car 1	2018	CHEVY	29496	N/A	3
						Car 2	2018	CHEVY	27499	N/A	3
						Car 6	2016	CHEVY	36955	N/A	5
Rescue 1	1999	PIERCE	47348	6342	22	Car 8	2012	CHEVY	99550	N/A	9
Rescue 2	2019	FORD F-550	10008	N/A	1	Car 9	2012	CHEVY	90420	N/A	9
Rescue 5	2009	FORD F-550	12430	N/A	11	Car 12	2012	CHEVY	74478	N/A	9
						Car 13	2003	FORD	137700	N/A	18
Truck 1	2008	SMEAL	34779	3702	13	Car 15	2020	FORD	2629	N/A	1
						Car 18	2002	DODGE	48970	N/A	19
						TAC 2	2007	KUBOTA	N/A	319	14
Marine 2	1983	MUNSON	P-44.1	S43.9	38	TAC 5	2013	POLARIS	N/A	54	8
Marine 5	2006	DERECKTOR	P-218.3	S-219.4	15	TAC 6	2020	FORD	2200	0	1

AMBULANCE REPLACEMENT

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

AMBULANCE REPLACEMENT PLAN							
FY- Budget	2020-2021*	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Opening Fund Reserve Balance	\$ 15,573.01	\$ 115,573.01	\$ 15,573.01	\$ 140,573.01	\$ 19,573.01	\$ 144,573.01	\$ 269,573.01
Budgeted Appropriation	\$ 100,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00
Additional Appropriation							
Grants							
Total Funding Sources	\$ 115,573.01	\$ 240,573.01	\$ 140,573.01	\$ 265,573.01	\$ 144,573.01	\$ 269,573.01	\$ 394,573.01
To Replace							
2011 Chevrolet		\$(225,000.00)					
2014 Chevy				\$(246,000.00)			
2015 Ford E-450						\$ -	
2017 Ford E-450							
Closing Balance	\$ 115,573.01	\$ 15,573.01	\$ 140,573.01	\$ 19,573.01	\$ 144,573.01	\$ 269,573.01	\$ 394,573.01

RADIO UPGRADE FUND

In order to maintain existing equipment and plan for future replacement of our communications equipment, the Town of Branford established the Fire Department Capital Radio Sinking Fund in FY 2015. This program is designed to cover the annual replacement of older mobile and portable Fire Department radios while sinking a portion for future major infrastructure replacement or upgrades. In FY 2018 we replaced all existing radio system legacy components in the network. In FY 2019 we replaced the volunteer pagers most of which were more than 15 years old. In FY 2021 we hope to fund a new transmitter and receiver site on the east side of town. This new site addresses the coverage problems that currently exist on the east end of town for all Town Agencies, as well as added redundancy.

Radio Upgrade Sinking Plan				
	2019-2020	2020-2021	2021-2022	2022-2023
Opening Fund Reserve Balanc	\$ 141,766.24	\$ 201,766.24	\$ 261,766.24	\$51,766.24
Budgeted Appropriation	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$20,000.00
Additional Appropriation	\$ -			
Grants				
Purchases	\$ -	\$ -	\$ (270,000.00)	
Total Funding Sources	\$ 201,766.24	\$ 261,766.24	\$ 51,766.24	\$71,766.24



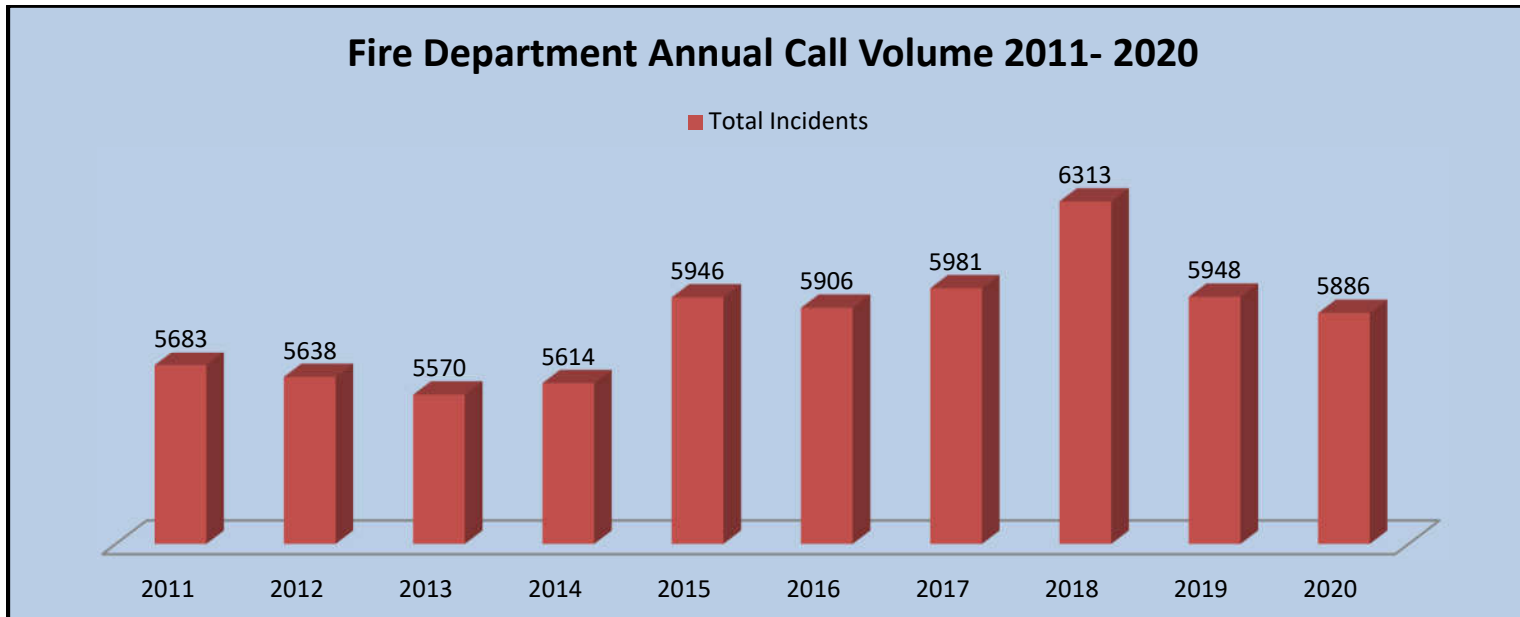
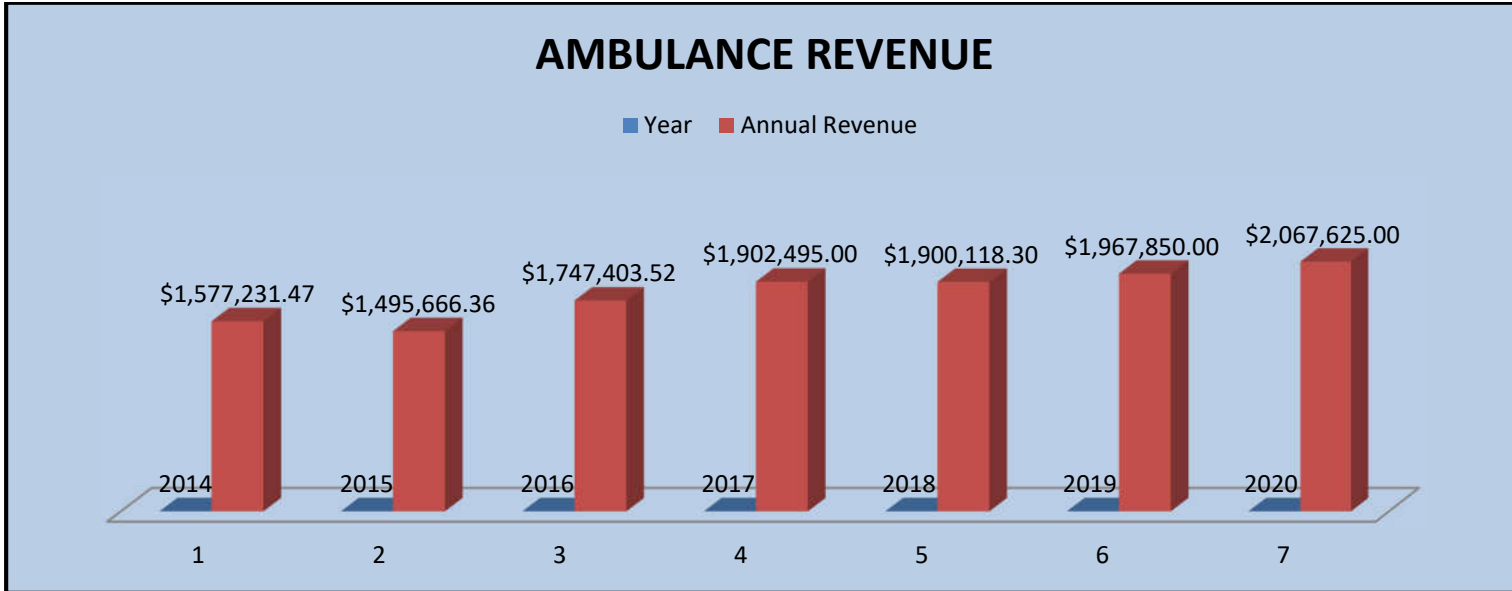
CARDIAC MONITOR/ DEFIBRILLATORS

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 8 year cycle.

Self-Contained Breathing Apparatus (SCBA) Sinking Fund 7 YR \$85,000.00 per year

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.

FD Self Contained Breathing Apparatus (SCBA) Sinking Fund					
Number of units	Price per unit	5%	Annual Increase	Fiscal Year	Total Cost of Replacement
56	\$7,500.00	1.05	\$7,875.00	2020	\$ 441,000.00
56	\$7,875.00	1.05	\$8,268.75	2021	\$ 463,050.00
56	\$8,268.75	1.05	\$8,682.19	2022	\$ 486,202.50
56	\$8,682.19	1.05	\$9,116.30	2023	\$ 510,512.63
56	\$9,116.30	1.05	\$9,572.11	2024	\$ 536,038.26
56	\$9,572.11	1.05	\$10,050.72	2025	\$ 562,840.17
56	\$10,050.72	1.05	\$10,553.25	2026	\$ 590,982.18





~ MEMORANDUM ~

Date: January 18, 2021
From: Bob Holdsworth, Consultant
To: Chief Thomas Mahoney, Branford FD
Subject: Billing system recap

I wanted to take this opportunity to recap the billing results and statistics for the last four and a half years, to show your account stability, collection rates and how you match up against some industry standards.

You had seen a slight shift of patients over the last two years moving from Self-pay and Medicare to Medicaid.

You are also seeing a slight and sustained decrease in billable transports. If response numbers are steady or up, then there is a growing dry run rate. This could be a trend or just the impact of COVID which is nationally decreasing both call volumes and slowing down some aspects of revenue collection.

Collections History							
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	*1st 6 months	
Billable calls	3,520	3,673	3,715	3,587	1,729		
ALS usage	73.0%	69.0%	67.0%	69.0%	65.0%		
Cash / allowances	99.8%	99.8%	98.8%	98.9%	*93.0%	*1st 4 months	
Cash only	46.8%	44.6%	44.2%	44.1%	*42.0%	*1st 4 months	
Payer Mix						5 yr avg.	current v avg
Medicare	61.0%	69.0%	59.0%	60.0%	61.0%	62%	-1.0%
Medicaid	17.0%	12.0%	21.0%	19.0%	20.0%	18%	2.2%
Insurances	19.0%	11.0%	10.0%	19.0%	15.0%	15%	0.2%
Self-pay	3.0%	8.0%	10.0%	2.0%	4.0%	5%	-1.4%

National average for 911-only services is approximately 75.4 % cash and allowances

CT average for our clients: (all demographics combined) 94.6 % cash and allowances

*The current collection rate of 93.0% cash and allowances will continue to rise to past levels. With 15% of the revenue in the insurance category, it is simply taking longer to get paid due to the new plans in the market. Additionally, the impact of COVID on the insurance companies is resulting in staffing issues as well and some payment times are longer.

Branford Fire Department Billing Recap 2016-2021 page 2 of 3

Here is the listing of your new 2021 rates that became effective on January 1, 2021. State Rates are set by the Connecticut Department of Public Health, the new rates take effect every January.

As you can also see, the Medicare rate **increased** slightly in 2021, see page three for actual adjustments.

Charge Item	2020 State Authorized Rate BLS	2020 State Authorized Rate ALS-1	2020 State Authorized Rate ALS-2	Medicare Rate BLS	Medicare Rate ALS-1	Medicare Rate ALS-2	Medicaid Rate ALL
BLS Base	\$781.00	\$1,236.00	\$1,308.00	\$409.61	\$486.42	\$704.02	\$267.20
Actual payment	Varies by plan	Varies by plan	Varies by plan	\$327.69 80% Care, 20% patient co-pay	\$389.14 80% Care, 20% patient co-pay	\$563.22 80% Care, 20% patient co-pay	\$267.20
Mileage	\$19.00	Same	Same	\$7.63	Same	Same	\$2.88
Percentage of volume, regional average	15.0% Insurance 4.0% Private pay			61.0% Medicare	NA	NA	20.0% Medicaid

As you review the charges, and look at the payer mix, it is critically important to understand a couple of things about the charges and the revenue stream:

1. Regardless of the actual number of requests for service (911 calls), only **completed** calls result in a billable event. Cancellations, refusals, stand-bys and such do not result in any revenue, yet the organization must expend resources expenses to have an ambulance staffed and able to respond.
2. The amount listed as the Medicare Allowable Rate is the amount that, by participating in the Medicare program, you agree is the maximum compensation you're allowed.

3. Medicare then pays 80% of the Allowable Rate and the patient or their supplemental insurance is responsible for the remaining 20% co-pay. The differential between the State Rate and the Medicare Allowable Rate is money that can neither be billed nor collected, it is a contractual allowance (write-off) in accordance with Medicare regulations.
4. The amount listed as the Medicaid Allowable Rate is the amount that, by participating in the Medicaid program you agree is the maximum compensation you're allowed.

Payer mix notes:

- 81.0% of the reimbursement comes from fixed-price discounted payer sources.
- Only 15.0% of the reimbursement comes from 'full price' payer sources. They are also the slowest to pay. Receivable days on private insurance in this economy are being stretched upwards of 120 days or more.
- 4.0% is self-pay patients which typically results in a 50% collection rate at best.

NOTES:

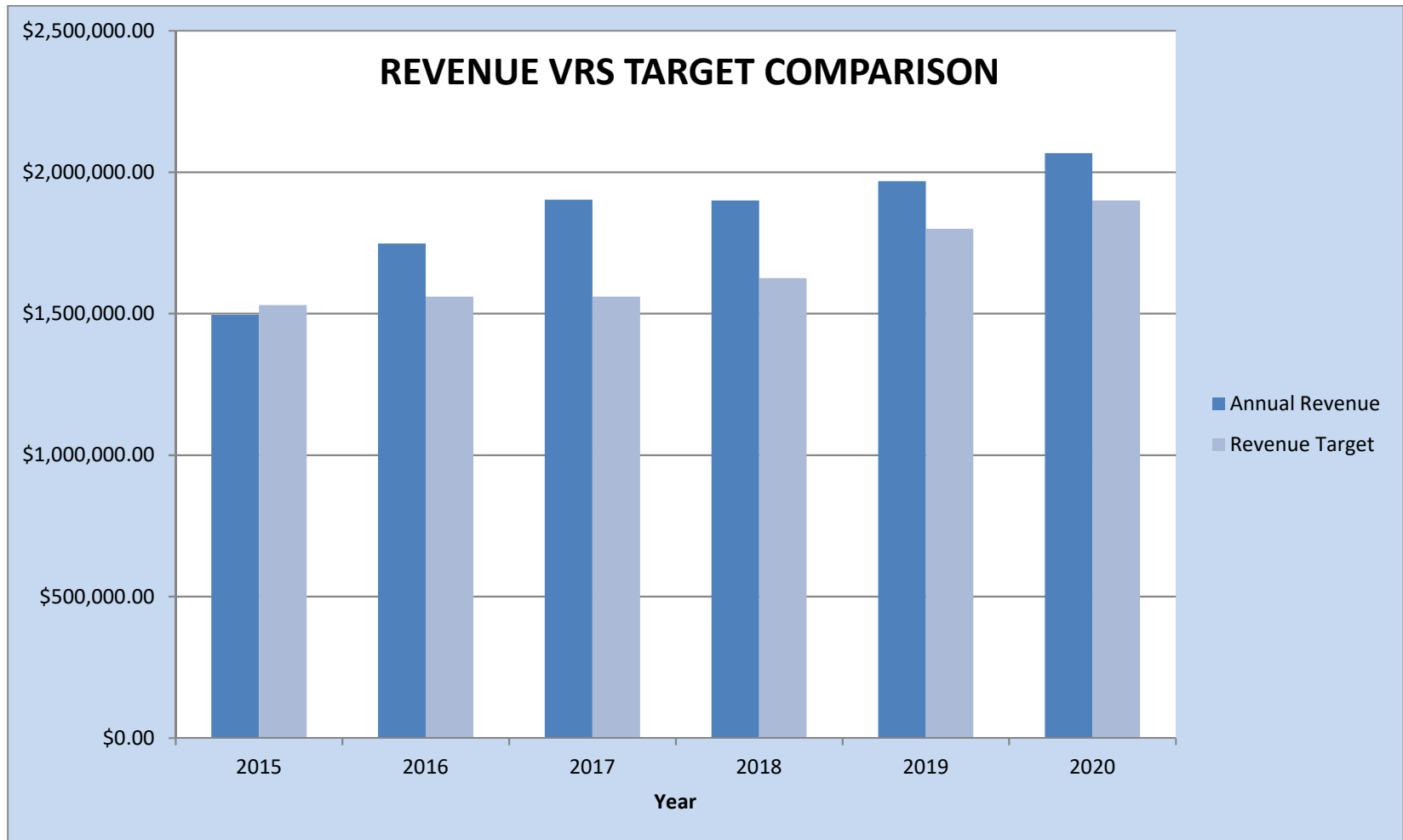
1. Under the new ACA plans, the patient deductible responsibility is increasing which does impact the speed of collection and cash flow as people may need to pay out of their pocket for some portion of the bill.
2. ICD-10 codes were implemented across all of healthcare on October 1, 2015. This complete overhaul of the coding system does result in some EMS claims being rejected and not eligible, and a decrease in which calls insurers will pay. The quality of documentation will play a key role in getting paid. **Specificity** is now the rule rather than the exception.
3. The impact of COVID has reduced the billable call volume (nationally) and slowed down some of the collection times due to staffing issues as the insurance companies.
4. The Medicare increase for 2021 was nominal. (61% of your billable volume)
 - a. BLS +1.07 per trip
 - b. ALS-1 +1.28 per trip
 - c. ALS-2 +1.85 per trip
 - d. Mileage +0.01 per mile
5. There was no adjustment to Medicaid for 2021 (20% of your billable volume)

**Projected Billing
Revenue**

Branford Fire Dept

**For Illustration Only
2021**

Number of Transports:	3600					
		Item:	Rate	# of Calls	Total	
Percentages:						
Medicare 61% of volume:	0.61	Pvt. BLS Base	\$781.00	239	\$186,971.40	
Medicaid 20% of volume	0.2	Pvt. Mileage	\$19.00	5746	\$109,166.40	
Private 19% of volume:	0.19					
		Medicare BLS Base	\$0.00		\$0.00	
		Medicare BLS Emergency Rate	\$409.61	769	\$314,826.25	
Billable Miles Per Trip:	8.4	Medicare Mileage	\$7.63	18446	\$140,746.03	
		Medicaid Base	\$267.20	252	\$67,334.40	
		Medicaid Mileage	\$2.88	6048	\$17,418.24	
Number of Trips:						
Medicare:	2196	ALS Charges Medicare - 1	\$486.42	1413	\$687,372.75	\$108,542.21
		ALS Charges Medicare - 2	\$704.02	14	\$10,049.18	\$4,202.41
Medicaid:	720	ALS Charges Medicaid	\$317.30	468	\$148,496.40	\$148,496.40
Private:	684	ALS Charges ALS-1 Pvt	\$1,236.00	440	\$544,030.34	\$200,270.07
		ALS Charges ALS-2 Pvt	\$1,308.00	4	\$5,815.37	\$2,343.04
					\$1,395,764.04	\$463,854.13 ALS Only
		Total Gross Revenue:			\$2,226,411.39	
Bad Debt %:	0.1	Bad Debt Allowance:			\$222,641.14	
		Potential Net Revenue:			\$2,003,770.25	
		Monthly Deposit Average - ALL			\$166,980.85	
		Assumes 65% ALS usage		3600		



TOWN OF BRANFORD Budget Presentation

Department -4205 BUILDING INSPECTION AND ENFORCEMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10142050	517000	Regular Wages & Salaries	166,822	169,069	172,576	3,507	2.1%
10142050	518000	Overtime	0	0	0	0	NA
10142050	519020	Longevity	1,250	1,500	1,500	0	0.0%
10142050	519040	Accrued Payroll Expense	1,283	650	664	14	2.2%
10142050	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	169,355	171,219	174,740	3,521	2.1%
10142050	526100	Uniform/Clothing Allowance	300	300	300	0	0.0%
10142050	533280	Consulting Services	15,561	18,000	20,000	2,000	11.1%
10142050	533550	Legal Services		200	200	0	0.0%
10142050	566100	Office Supplies	1,323	2,000	2,000	0	0.0%
10142050	566900	Other Supplies	492	500	500	0	0.0%
10142050	588090	Travel	0	400	400	0	0.0%
10142050	588200	Memberships, Conf & Meetings	1,125	1,500	1,500	0	0.0%
		Total Non-Personnel	18,801	22,900	24,900	2,000	8.7%
TOTAL FOR DEPARTMENT			188,156	194,119	199,640	5,521	2.8%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10142050	517000	SALARIES & WAGES - Two full time positions BO/ABO per union contract		172,576
10142050	519020	LONGEVITY - BO/ABO per union contact		1,500
10142050	519040	ACCRUED PAYROLL EXPENSE		664
10142050	526100	CLOTHING ALLOWANCE - Building dept. uniform		300
10142050	533280	CONSULTING SERVICES - Contractual services to maintain two person staffing, inspection services to aid in maintaining inspection schedule.		20,000
10142050	533550	LEGAL SERVICES - State Marshal service as needed.		200
10142050	566100	OFFICE SUPPLIES - Supplies for dept. operations, code books, reference standards, inspection stickers, paper, envelopes, etc.		2,000
10142050	566900	OPERATING SUPPLIES - Supplies and equipment necessary for field operations and inspection.		500
10142050	588090	TRAVEL -Mileage reimbursement.		400
10142050	588200	MEMBERSHIP & MEETINGS/PUBLIC AWARE - ICC/NFPA membership, CBOA membership, state mandated education credits, public awareness programs.		1,500
		TOTAL REQUESTED BUDGET		199,640

**FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2021-2022**

Revenue Source	2019-2020 Actual Revenues	2020-2021 Estimated Revenues	2021-2022 Estimated Revenues
Permit Fee's	452,000	700,000	600,000
Totals			

Explanation of major variances if any:

Proposed new revenue source (attach additional pages of necessary)

Please report as to the status of any endowments, donations, activity funds, etc. & the potential use of these funds to support your operations?

TOWN OF BRANFORD Budget Presentation

Department -4206 ANIMAL CONTROL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2021-2022</u>	<u>CHANGE *</u>	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10142060	599104	Transfer Out - Animal Shelter Fund 206	139,032	151,376	192,084	40,708	26.9%
		Total Operating Transfers	139,032	151,376	192,084	40,708	26.9%
TOTAL FOR DEPARTMENT			139,032	151,376	192,084	40,708	26.9%

PLEASE REFER TO PAGE 66 FOR BUDGET DETAIL

** Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.*

***Please note the 2020-21 Amended Budget reflects amendments approved through February 2021*

TOWN OF BRANFORD Budget Presentation

Department -4301 PUBLIC WORKS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10143010	517000	Regular Wages & Salaries	1,066,273	1,167,958	1,171,487	3,529	0.3%
10143010	518000	Overtime	64,474	91,274	97,742	6,468	7.1%
10143010	518250	Seasonal and Part-Time Help	21,945	36,676	37,410	734	2.0%
10143010	518500	Special Detail	0	4,400	4,400	0	0.0%
10143010	519020	Longevity	4,250	4,250	4,250	0	0.0%
10143010	519030	Accumulated Sick Pay	24,137	0	0	0	NA
10143010	519040	Accrued Payroll Expense	8,076	4,493	4,506	13	0.3%
10143010	519050	Stipends	5,200	5,200	5,200	0	0.0%
10143010	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	1,194,355	1,314,251	1,324,995	10,744	0.8%
10143010	526100	Uniform/Clothing Allowance	8,545	10,299	10,548	249	2.4%
10143010	533900	Other Purchased Services	65,784	73,640	74,905	1,265	1.7%
10143010	544100	Utilities - Water, Gas, Electric	17,466	41,650	41,650	0	0.0%
10143010	544130	Other Fuel	93,486	131,671	144,505	12,834	9.7%
10143010	544190	Street Lights	302,218	347,000	347,000	0	0.0%
10143010	544300	Purch Svcs - Repairs & Maintenance	244,722	245,000	245,000	0	0.0%
10143010	544340	Radio Communication System Expense	1,236	2,500	2,500	0	0.0%
10143010	544420	Equipment Rental	7,112	13,000	15,340	2,340	18.0%
10143010	545000	Road Materials	67,133	75,500	75,500	0	0.0%
10143010	545010	Road Painting & Signs	37,961	45,000	45,000	0	0.0%
10143010	546010	Tree Warden Maintenance	70,306	75,500	75,700	200	0.3%
10143010	546050	Eviction Services	250	500	500	0	0.0%
10143010	566650	Safety Supplies	2,272	3,980	4,340	360	9.0%
10143010	566900	Other Supplies	4,530	5,078	5,223	145	2.9%
10143010	566980	Small Tools	3,853	4,000	4,000	0	0.0%
10143010	579110	Drainage	68,401	75,500	75,500	0	0.0%
10143010	579250	Equipment	6,989	8,000	8,000	0	0.0%
10143010	579300	Furniture & Fixtures	26	300	300	0	0.0%
10143010	588200	Memberships, Conf & Meetings	1,826	1,835	4,850	3,015	164.3%
		Total Non-Personnel	1,004,116	1,159,953	1,180,361	20,408	1.8%
TOTAL FOR DEPARTMENT			2,198,471	2,474,204	2,505,356	31,152	1.3%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10143010	517000	Regular Wages & Salaries		1,171,487
		Public Works Director	107,878	
		Highway Supervisor	72,252	
		PW Administrative Assistant	58,344	
		Foreman	66,398	
		Operator (6)	369,108	
		Truck Driver/Laborer (4)	214,148	
		Lead Mechanic	74,091	
		Mechanic (3)	209,268	
10143010	518000	Overtime		97,742
10143010	518250	Seasonal and Part Time Help		37,410
10143010	518500	Special Detail		4,400
10143010	519,020	Longevity		4,250
		Highway Union (7) @ 10+ yrs	3,600	
		Clerical Union (1) @ 17 yrs	650	
10143010	519040	Accrued Payroll		4,506
10143010	519050	Stipend		5,200
		Tree Warden		

38.1

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10143010	526100	Uniform / Clothing Allowance		10,548
		Boot Allowance 16 @ \$150	2,400	
		Mechanic Uniforms 52 weeks @ \$80.25	4,173	
		Sweatshirts 60 @ \$28	1,680	
		Short Sleeve 60 @ \$18 / Long Sleeve Shirts 60 @ \$20.25	2,295	
10143010	533900	Other Purchased Services		74,905
		Catch Basins Cleaning 1,500 @ \$22.50	33,750	
		GPS Monitoring (contract)	4,630	
		Precision Weather Service	1,525	
		Biermann Services (Gas Pump)	2,500	
		Snow Removal Contractors	9,000	
		Curbing Repair/Apron Repair	15,000	
		Vendor support	8,500	
10143010	544100	Utilities		41,650
10143010	544130	Other Fuel		144,505
10143010	544190	Street Lights		347,000
10143010	544300	Purchased Services Repairs and Maintenance		245,000
		Major Parts Suppliers 3 yr Average Actual Costs	97,128	
		Tire's 3 yr Average Actual	47,322	
		DPW/Transfer Vehicles	15,500	

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10143010	544300	Purchased Services Repairs and Maintenance (Continued)		
		DPW/Transfer Equipment	17,000	
		BPD Fleet	26,000	
		Other Departments Fleet	20,000	
		Off - site service	8,500	
		Winter Maintenance (Plows)	10,000	
		Gas Pump Maintenance	3,550	
10143010	544340	Radio Communication System		2,500
		Radio R&M	1,000	
		New Radios for New Trucks	1,500	
10143010	544420	Equipment Rental		15,340
		Dozer & Misc Equipment		
		Various attachments for existing equipment		
10143010	545000	Road Materials		75,500
		Asphalt	60,500	
		Landscaping Materials	5,000	
		Winter Cold Patch	10,000	
10143010	545010	Road Painting & Signs		45,000
		Street Signs	30,000	
		Pavement markings	10,000	
		Local Traffic Authority sign approvals	5,000	

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10143010	546010	Tree Warden Maintenance		75,700
		Tree Removals	45,650	
		Tree Plantings	11,550	
		Tree Trimming	16,000	
		Various Stump Removal	2,000	
		Supplies/water bags/signs	500	
10143010	546050	Eviction Services		500
10143010	566650	Safety Supplies		4,340
		Safety Equipment General	1,500	
		Safety Supplies (First Aid Kits)	1,500	
		Safety Harness	800	
		Gloves	150	
		Safety Vests	190	
		Face Coverings/Masks/Sprays	200	
10143010	566900	Other Supplies		5,223
		Bottled Water	3,728	
		Office Supplies	500	
		Office Mats	520	
		Cleaning Supplies	75	
		Paper Goods	250	
		Misc	150	

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10143010	566980	Small Tools		4,000
		Drainage Tools	2,000	
		Shovels/Hammers	1,000	
		Brake Tools/Jacks	1,000	
10143010	579110	Drainage		75,500
		Pipe	10,000	
		Stone & aggregates	15,000	
		Precast Catch Basins	22,000	
		Block, brick, cement	5,000	
		Contractor support	18,000	
		Erosion Control/Misc Supplies	5,500	
10143010	579250	Equipment		8,000
		Saw Blades	3,500	
		Small Misc. Equipment	4,500	
10143010	579300	Furniture & Fixtures		300
10143010	588200	Memberships, Conferences, & Meetings		4,850
		CASHO Membership	200	
		NHMCPWA Membership	100	
		CCM Conference	300	

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10143010	588200	Memberships, Conferences, & Meetings (Continued)		
		APWA Membership	150	
		Tree Warden Memberships	350	
		Bucket Truck Training/Misc	2,750	
		Miscellaneous	1,000	
		Total Budget Request		2,505,356

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEARS: 2021-22 THROUGH 2025-26**

Project	Priority	Category	2021-22 Requested	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated
Downtown Center Maintenance			25,000	25,000	25,000	25,000	25,000
Road Improvements and Resurfacing			450,000	450,000	500,000	500,000	500,000
Sidewalk Replacement			65,000	65,000	65,000	65,000	65,000
Seawall Repairs			35,000	35,000	35,000	35,000	35,000
DPW Apparatus Fund			225,000	225,000	225,000	225,000	225,000
Totals			800,000	800,000	850,000	850,000	850,000

R = Rolling Stock
E = Equipment
O = Other

Five Year Total **4,150,000**

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2021-22**

Department:	<u>Department of Public Works</u>	Purpose of project request (Check one)
Project Title:	<u>Downtown Center Maintenance</u>	<input type="checkbox"/> Add new item to program
Priority Number:	_____	<input checked="" type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	_____	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
<p>Description: Maintenance of downtown center area. The program includes, but not limited to, the repair/replacement/refurbishing of, lights, cans, trees, sidewalks, crosswalks, curbs, and benches.</p>		

Cost and Recommended Source of Financing

Budget Fiscal Year	2021-22	2022-23	2023-24	2024-25	2025-26
Town	25,000	25,000	25,000	25,000	25,000
State					
Federal					
Other					
Total	25,000	25,000	25,000	25,000	25,000

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2021-22**

Department:	<u>Department of Public Works</u>	Purpose of project request (Check one)
Project Title:	<u>Road Improvements and Resurfacing</u>	<input type="checkbox"/> Add new item to program
Priority Number:	_____	<input checked="" type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	_____	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
<p>Description: Town wide road maintenance. Includes, but not limited to, milling, reclaiming, paving, crack sealing, and line striping.</p>		

Cost and Recommended Source of Financing

Budget Fiscal Year	2021-22	2022-23	2023-24	2024-25	2025-26
Town	450,000	450,000	500,000	500,000	500,000
State					
Federal					
Other					
Total	450,000	450,000	500,000	500,000	500,000

38.9

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2021-22**

Department:	<u>Department of Public Works</u>	Purpose of project request (Check one)
Project Title:	<u>Seawall Repairs</u>	<input type="checkbox"/> Add new item to program
Priority Number:	_____	<input checked="" type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	_____	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description: Repair and Maintenance of town owned seawalls		
Anticipated Projects:		
	Branford Point	15,000
	Stony Creek Beach	20,000

Cost and Recommended Source of Financing

Budget Fiscal Year	2021-22		2022-23		2023-24		2024-25		2025-26
Town	35,000		35,000		35,000		35,000		35,000
State									
Federal									
Other									
Total	35,000		35,000		35,000		35,000		35,000

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2020-21**

Department:	<u>Department of Public Works</u>	Purpose of project request (Check one)
Project Title:	<u>DPW Apparatus Fund</u>	<input type="checkbox"/> Add new item to program
Priority Number:	_____	<input checked="" type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	_____	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description:	<u>DPW fleet and equipment acquisitions per plan.</u>	

Cost and Recommended Source of Financing

Budget Fiscal Year	2021-22	2022-23	2023-24	2024-25	2025-26
Town	225,000	225,000	225,000	225,000	225,000
State					
Federal					
Other					
Total	225,000	225,000	225,000	225,000	225,000

38.12

Department of Public Works - DPW APPARATUS FUND

Project	Category	2020-2021 Approved	2021-2022 Estimated	2022-2023 Estimated	2023-2024 Estimated	2024-2025 Estimated	2025-2026 Estimated
Fund Balance/Carry Over Prior Years		\$ 626,107	\$ 569,540	\$ 400,290	\$ 285,290	\$ 346,040	\$ 281,040
Reserve Portion:							
Available Carry Over:		\$ 626,107	\$ 569,540	\$ 400,290	\$ 285,290	\$ 346,040	\$ 281,040
Budget Approved Current Year/Budget Request Future		\$ 200,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Total Available Funding:		\$ 826,107	\$ 794,540	\$ 625,290	\$ 510,290	\$ 571,040	\$ 506,040
Pickup/Utility	R		\$ 55,000		\$ 70,000		
Super Duty Dump Truck	R		\$ 170,000			\$ 90,000	
37,000 GVW Truck	R			\$ 180,000			\$ 180,000
Sanders	O				\$ 17,000		
Backhoe	E		\$ 140,000				
Skid Steer Flail Mower	E	\$ 15,000					
JD 610 W/ Side Mower	E			\$ 160,000			
Tractor TS	E						
Snow Plow Replacement	R		\$ 7,250		\$ 7,250		
Vibratory Roller	O				\$ 55,000		
Loader Highway/TS	E	\$ 185,000				\$ 200,000	
3 Ton Hot Box Trailer	E	\$ 38,217					
Platform for Hook Truck	E		\$ 7,000				
Mowers	R		\$ 15,000		\$ 15,000		
Grapple Rake Bucket	O	\$ 18,350					
Total Expenditures		\$ 256,567	\$ 394,250	\$ 340,000	\$ 164,250	\$ 290,000	\$ 180,000
Closing Balance Carry Forward		\$ 569,540	\$ 400,290	\$ 285,290	\$ 346,040	\$ 281,040	\$ 326,040
R = Rolling Stock							
E = Equipment							
O = Other							

TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL AUTHORITY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2021-2022	CHANGE *	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10143030	599105	Transfer Out - Sewer Utility Fund 210	601,380	600,000	600,000	0	0.0%
		Total Operating Transfers	601,380	600,000	600,000	0	0.0%
TOTAL FOR DEPARTMENT			601,380	600,000	600,000	0	0.0%

PLEASE REFER TO PAGES 64 & 65 FOR BUDGET DETAIL

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.
 **Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

TOWN OF BRANFORD Budget Presentation

Department -4304 SOLID WASTE MANAGEMENT & RECYCLING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10143040	517000	Regular Wages & Salaries	234,792	305,279	306,506	1,227	0.4%
10143040	517100	Part-Time Clerical Support	615	2,461	2,510	49	2.0%
10143040	518000	Overtime	26,705	40,998	40,998	0	0.0%
10143040	518250	Seasonal and Part-Time Help	0	0	0	0	NA
10143040	519020	Longevity	1,950	1,950	1,950	0	0.0%
10143040	519030	Accumulated Sick Pay	0	0	0	0	NA
10143040	519040	Accrued Payroll Expense	1,570	1,174	1,179	5	0.4%
10143040	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	265,632	351,862	353,143	1,281	0.4%
10143040	526100	Uniform/Clothing Allowance	1,292	1,350	1,350	0	0.0%
10143040	544100	Utilities - Water, Gas, Electric	14,643	17,625	17,625	0	0.0%
10143040	544130	Other Fuel	8,411	11,110	11,110	0	0.0%
10143040	544300	Purch Svcs - Repairs & Maintenance	19,386	35,750	40,729	4,979	13.9%
10143040	544353	Material Handling	1,308,231	1,422,779	1,503,309	80,530	5.7%
10143040	544500	Refuse/Recycling Collection	1,048,485	1,078,000	1,100,320	22,320	2.1%
10143040	544510	Landfill Operation	24,200	29,400	29,400	0	0.0%
10143040	555400	Advertising, Printing, Binding	2,466	6,000	7,000	1,000	16.7%
10143040	566900	Other Supplies	4,482	7,260	7,260	0	0.0%
10143040	579250	Equipment	0	800	800	0	0.0%
10143040	588060	Condo Association Rebate	380,798	391,050	394,037	2,987	0.8%
10143040	588110	State Fees & Testing	20,455	26,950	41,950	15,000	55.7%
10143040	588200	Memberships, Conf & Meetings	0	1,750	1,750	0	0.0%
		Total Non-Personnel	2,832,849	3,029,824	3,156,640	126,816	4.2%
TOTAL FOR DEPARTMENT			3,098,481	3,381,686	3,509,783	128,097	3.8%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2021-2022
Solid Waste & Recycling

Account Number 10143040	Explanation & Method of Calculation	Subtotal/component	Line item Total
517000	Regular wages & salaries Sustainability & Compliance Manager* Transfer Station Team Leader Two 2 Transfer Station Attendants Administrative Assistant* *Salaries include negotiated union contract increases	\$ 69,256.00 \$ 63,670.00 \$ 123,036.00 \$ 50,544.00	\$ 306,506.00
517580	Part time board clerk (previously part clerical) Secretary to the Commission, 2% increase		\$ 2,510.22
518000	Overtime Transfer station coverage for rotation/vacations/sick/WC absences		\$ 40,997.88
519020	Longevity Administrative assistant, TS attendants per union contracts		\$ 1,950.00
519040	Accrued payroll expense		\$ 1,178.87
	Total Personnel Services		\$ 353,142.97

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2021-2022
Solid Waste & Recycling

Account Number 10143040	Explanation & Method of Calculation	Subtotal/component	Line item total
526100	Uniform/clothing allowance Boot allowance, 3 employees x \$150, per contract Uniforms, 3 employees	\$ 450.00 \$ 1,500.00	\$ 1,350.00
544100	Utilities - water, electric & gas Water; includes Animal Shelter Hydrant water Electricity Gas heat/hot water	\$ 1,700.00 \$ 3,850.00 \$ 10,425.00 \$ 1,650.00	\$ 17,625.00
544130	Other fuel Diesel for payloader, roll-offs & tractor. 5,050 Gallons @ \$2.20	\$ 11,110.00	\$ 11,110.00
544300	Purchased services - repair & maintenance Repairs for other bays and other misc. repairs Subtotal of major maintenance items Maintain roll-offs & tarpaulins Scale service contract for calibration & repair of electrical components Compactor - inspect & PM Compactor or scale service not covered above, unless major repair necessary Maintain fence, gate & signs at TS Maintain gravel & seeded areas, paving, striping, back drop-off area Maintain compost area & drainage, including grading, rock purchase, erosion control, cleaning swales, & equipment rental for compliance with leaf composting registration and stormwater general permit. Exterminator services Subtotal of annual & routine R & M items	\$ 10,000.00 \$ 4,000.00 \$ 4,979.40 \$ 700.00 \$ 750.00 \$ 2,900.00 \$ 7,400.00 \$ 8,000.00 \$ 2,000.00	\$ 40,729.40

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2021-2022
Solid Waste & Recycling

Account Number 10143040	Explanation & Method of Calculation	Subtotal/componen	Line item total
544353	Material handling		\$ 1,422,208.60
	Resource recovery expense (MSW Disposal)		
	Transportation: \$20.00/ton x 13,500 tons	\$ 270,000.00	
	Tip fee : \$59.33/ ton x 13,500. Generally maintain 750 ton cushion above guarantee	\$ 840,780.00	
	BRRFOC Community Contribution \$0.75/ ton x 12750 tons	\$ 9,562.50	
	Subtotal of Resource Recovery		
	Bulky Waste Disposal		
	Transportation: \$125/haul; estimated 100 hauls	\$ 12,500.00	
	Tip Fee: \$80/ton; estimated 900 tons	\$ 72,000.00	
	Subtotal Bulky Waste Disposal		
	Recycling Expense		
	Bottles & cans/newspaper, magazines & catalogs/cardboard with existing contracts, transportation only	\$ 67,322.35	
	Disposal costs of recyclable material	\$ 132,393.75	
	Recycling bins, 2100 @ 6.50 each	\$ 13,650.00	
	Tires: Transportation included. Tip fee price per tire, estimated on past usage.	\$ 4,000.00	
	Scrap Metal: Transportation, tip fee & equipment continue to be a revenue item.	\$ -	
	Subtotal of recycling expense		

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2021-2022
Solid Waste & Recycling

Account Number 10143040	Explanation & Method of Calculation	Subtotal/component	Line item total
544353	Material handling continued Household hazardous waste expenses Hazwaste Central Disposal of PCB capacitors from appliances, or leaking ballast. Recycle town fluorescent lamps at the state contract price. Disposal of waste oil Disposal of municipal electronics, TV's & computer Freon disposal @ \$6.00/unit, 950 units Subtotal of Hazardous Waste Organics Composting/disposal Leaf turning Grinding brush on site with a grinder, including rental of loader/operator Subtotal of organics	\$ 33,500.00 \$ 500.00 \$ 500.00 \$ - \$ 1,000.00 \$ 5,700.00 \$ 3,900.00 \$ 36,000.00	\$ 81,100.00
544500	Refuse/recycling collection Residential collection of weekly refuse & recycling, fall & spring leaf collections. Collection of refuse & recycling for parks, beaches, municipal buildings, weekend service, hauling from Thimble Islands contractor, recycling collection from the schools, etc. Thimble Island refuse & recycling collection by boat	\$ 1,087,320.00 \$ 13,000.00	\$ 1,100,320.00
544510	Landfill operation Engineering services per permit, including quarterly well monitoring & DEEP reports Additional rock for roadway, drainage, well repair, brush removal, additional mowing, etc.	\$ 20,400.00 \$ 9,000.00	\$ 29,400.00

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2021-2022
Solid Waste & Recycling

Account Number 10143040	Explanation & Method of Calculation	Subtotal/component	Line item total
555400	Advertising, printing & binding Printing & mailing costs for informational material & schedules for residents.	\$ 7,000.00	\$ 7,000.00
566900	Other supplies Office supplies for Solid Waste Supervisor, Transfer Station & SWMC Tools for the transfer station Personal protective equipment for employees Holiday wrapping paper program supplies First aid and blood borne pathogen kits and service	\$ 3,060.00 \$ 3,000.00 \$ 1,200.00	\$ 7,260.00
579250	Equipment For bigger equipment, other than tools for the transfer station	\$ 800.00	\$ 800.00
588060	Condominium Associations rebate Condo rebate = cost of residential refuse & recycling collection for Fiscal Year divided by the total number of residential dwelling units on Grand list x number of condominium units on the list. Payable September.		\$ 394,037.00

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2021-2022
Solid Waste & Recycling

Account Number 10143040	Explanation & Method of Calculation	Subtotal/component	Line item total
588110	State fees & testing Annual fee for owning landfill: no longer required Annual fee for owning transfer station New Industrial Stormwater permit fees (3) Annual fee for scale Public weigher's license fees to operate scale Annual stormwater testing for landfill Annual stormwater testing for transfer station Annual stormwater testing for DPW Garage Stormwater contingency: additional sampling sites required, add'l times if required Stormwater Training MSDS on demand, paperless service for HazCom compliance @ TS	\$0.00 \$800.00 \$15,000.00 \$250.00 \$300.00 \$7,000.00 \$5,400.00 \$5,400.00 \$6,000.00 \$1,500.00 \$300.00	\$41,950.00
588200	Membership & conferences Mileage Parking Membership Training & conferences	\$250.00 \$150.00 \$900.00 \$450.00	\$1,750.00
	Total Non-Personnel		\$3,156,640.00
	Total Budget Request		\$3,509,782.97

TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10143050	517000	Regular Wages & Salaries	277,554	290,561	379,391	88,830	30.6%
10143050	518250	Seasonal and Part-Time Help	4,433	4,550	4,550	0	0.0%
10143050	519020	Longevity	250	250	250	0	0.0%
10143050	519030	Accumulated Sick Pay	0	0	0	0	NA
10143050	519040	Accrued Payroll Expense	2,173	1,100	1,488	388	35.3%
10143050	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	284,410	296,461	385,679	89,218	30.1%
10143050	526100	Uniform/Clothing Allowance	400	400	400	0	0.0%
10143050	533280	Consulting Services	73,050	75,000	65,000	(10,000)	-13.3%
10143050	533900	Other Purchased Services	221	1,000	1,000	0	0.0%
10143050	566100	Office Supplies	1,453	2,200	2,200	0	0.0%
10143050	579300	Furniture & Fixtures	0	0	0	0	NA
10143050	588090	Travel	0	1,750	1,750	0	0.0%
10143050	588110	State Fees & Testing	237	1,000	1,000	0	0.0%
10143050	588200	Memberships, Conf & Meetings	605	2,500	2,500	0	0.0%
		Total Non-Personnel	75,966	83,850	73,850	(10,000)	-11.9%
TOTAL FOR DEPARTMENT			360,376	380,311	459,529	79,218	20.8%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

**SECTION B: NEW FULL-TIME POSITION JUSTIFICATION
FISCAL YEAR: 2021-2022**

Department: Engineering (4305)

Position Title: Civil Design Engineer

Position Classification (Union and Grade): TBD

Number of new positions Requested with same title: 1

Number of positions funded in FY 2021-2022 with same title: 0

Number of positions currently vacant with same title: 0

Briefly explain why you believe this position(s) is needed:

The Engineering Department is currently administering approx \$7M in projects with another \$5M in the pipeline. We are working on a backlog of maintenance and rehabilitation projects, and are tasked with overseeing numerous capital projects throughout multiple departments. The current staffing level is inadequate in regards to the amount of time required for design, to seek funding opportunities, and effectively manage project demands.

Briefly describe the principal duties of this particular positions(s): (Attach a job description for each position)

The new position will assist the Engineering Department to include: grant writing and administration; preliminary and final design for in-house projects; bid and estimate preparation; project management; plan reviews to support the Land Use Department (see attached job description). The position will require a Bachelor of Science in Civil Engineering and an Engineer-in-Training license.

**TOWN OF BRANFORD
CIVIL DESIGN ENGINEER**

Location/Dept:	Town Hall or as assigned
Reports to:	Town Engineer or his/her designee
Position Status:	Full Time, Exempt, Salary
Weekly Hours:	40 (Includes some Weekends and Evenings)
Salary Classification:	
Affiliation:	

Position Summary/Purpose:

The Town of Branford is seeking a detail oriented and collaborative individual to provide professional engineering work related to the design and construction of infrastructure projects, asset management, and capital improvement planning in the Engineering Department. This position will collaborate with municipal, state, and federal representatives, and will effectively communicate with residents and members of the local business community.

Essential Job Functions:

(The essential functions or duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to the position.)

- Applies standard civil engineering techniques, procedures, and criteria to a variety of public works planning, construction, design and land surveying projects.
 - Provides consultation to Town Departments, Boards, Commissions, and Authorities.
 - Serve as project manager on assigned projects to ensure contractor compliance with time and budget parameters for the project. Develops written and oral project reports and interacts with outside government officials.
 - Prepares plans and specifications for Town projects, including road and sidewalk reconstruction, drainage, flood control improvements, and other public facilities.
 - Coordinates required advertising for bids; reviews construction bids and makes necessary recommendations based on lowest and best bids, competency of vendors and consultants, and the selection criteria.
 - Prepares cost and material estimates for construction projects.
-

- Prepares grant applications, requests for proposals, and requests for qualifications.
- Assists with grant administration and capital project management.
- Maintains asset management software and databases. Assists in prioritizing projects and preparing reports utilizing asset databases.
- Assists the Public Works Department in ensuring compliance with State and Federal statutes.
- Review plans, drainage calculations, traffic studies, geotechnical reports, and other technical data submitted by developers of subdivisions and other private development projects for conformance with town standards and good engineering practices. Provide technical advice and reports to various Town Commissions and Authorities.
- Investigates drainage, roadway, and sewer system issues and complaints, and prepares corrective designs as needed.
- Prepares, analyzes, and reports in specialized engineering areas as hydraulics, drainage, pavement, and sewer systems.
- Operates drafting and specialized engineering equipment.
- Prepares and coordinates the application for and procurement of regulatory permits associated with Town projects.
- Represents the Department and makes formal project presentations before Commissions and Authorities.
- Assists with the preparation of annual operating and capital budgets.
- Assists the Department in marking the location of sanitary and storm sewers in response to requests made through the Connecticut Call Before You Dig program.
- Attends trainings and conferences; suggest innovative approaches learned through training and conferences.

Other Functions:

- Performs similar or related work as required, directed or as situation dictates.
- Continue professional development.
- Assists other Department staff as needed to promote a team effort to serve the public.
- All other duties as assigned

Supervision:

Supervision Scope: Performs varied and responsible technical, management and supervisory responsibilities requiring the knowledge of regulations, state/federal statutes and local ordinances. Exercise responsible judgment and initiative in effectively and efficiently following department policies and practices.

Supervision Received: Works under the general direction of the Town Engineer.

Supervision Given: None.

Minimum Required Qualifications:**Education, Training and Experience**

- Bachelor's Degree in Civil Engineering, or an Associate's Degree in Civil Engineering plus three (3) years of related experience in municipal or private engineering.
- Engineer-in-Training license valid in the state of Connecticut required. Professional Engineering license (PE) valid in the state of Connecticut preferred.
- Must have and maintain a valid CT Driver's License

Special requirements

Must be physically capable of moving about on construction work sites.

Knowledge, Ability and Skill

Knowledge: of civil engineering and construction principles, practices and methods as applicable to a municipal setting; knowledge of applicable Town, State and Federal policies, laws, and regulations affecting department activities

Ability: Ability to read and interpret plans, designs, maps, drawings and specifications; ability to inspect and evaluate municipal civil engineering construction projects at all phases of completion; ability to enforce regulations firmly and courteously; ability to write and administer grants; ability to design municipal construction projects; ability to prioritize; ability to conduct research to understand new engineering methods; ability to multitask; ability to prepare and present technical and narrative reports in oral and written form; ability to use computer systems such as AutoCAD, GIS, hydraulic and hydrology software; ability to use surveying equipment

Skill: Excellent verbal and written communication skills; aptitude for working with drawings, plans and maps; aptitude for working with and explaining laws and regulations to people; aptitude for working with people and maintaining effective working relationships with various groups; conflict resolution skills; aptitude for working with paperwork and details; skill in using the mentioned equipment.

Tools and Equipment Used

Personal computer, including word processing, spreadsheet, databases, computer-aided-design (CAD) software, and GIS software; basic surveying tools

Job Environment:

Administrative work is performed in a moderately noisy office with regular interruptions during the day from the public via telephone or in person. Perform regular inspections of construction sites

Requires the operation of telephones, personal computers, copiers, facsimile machines, and other standard office equipment.

Makes frequent and periodic contact with contractors, property owners, businesses, Town staff and Town officials. Communication is frequently in person, telephone email and in writing. Work requires a high level of professionalism and high level of patience in dealing with and explaining regulations to the public.

Avoid errors in judgment or omissions that could result in delay of services, monetary loss, and legal ramifications.

Selection Guidelines:

Formal application; rating of education and experience; oral interview and reference check; and job related tests may be required.

Physical and Mental Requirements:

Work Environment

	Minimal	Under 1/3	1/3 to 2/3	Over 2/3
Outdoor Weather Conditions			X	
Work in high, precarious places		X		
Work with toxic or caustic chemical			X	
Work with fumes or airborne particles			X	
Non weather related –extreme heat/cold			X	
Work near moving mechanical parts		X		
Risk of electrical shock	X			
Vibration	X			
Other- Work in streets with moving traffic			X	
Other-				

Physical Activity

	Minimal	Under 1/3	1/3 to 2/3	Over 2/3
Standing			X	
Walking			X	
Sitting		X		
Talking & Hearing				X
Using hands/fingers to handle/feel				X
Climbing or balancing	X			
Stooping, kneeling, crouching, crawling		X		
Reaching with hands and arms		X		
Tasting or smelling	X			
Bending, pulling, pushing		X		
Other-Driving			X	
Other-				

Lifting Requirements

	Minimal	Under 1/3	1/3 to 2/3	Over 2/3
Up to 10 pounds		X		
Up to 25 pounds		X		
Up to 50 pounds	X			
Up to 75 pounds	X			
Up to 100 pounds	X			
Over 100 pounds	X			

Noise Levels

	Minimal	Under 1/3	1/3 to 2/3	Over 2/3
Very Quiet (forest, isolation booth)	X			
Quiet (library, private office)	X			
Moderate noise (computer, light traffic)				X
Loud Noise (heavy equipment/traffic)	X			
Very Loud (jack hammer work)	X			

Vision requirements

- Close vision (i.e. clear vision at 20 inches or less)
- Distance vision (i.e. clear vision at 20 feet or more)
- Color vision (i.e. ability to identify and distinguish colors)
- Peripheral vision (i.e. ability to observe an area that can be seen up and down or left and right while the eyes are fixed on a given point)
- Depth perception (i.e. three dimensional vision, ability to judge distances and spatial relationships)
- No special vision requirements

(This job description does not constitute an employment agreement between the employer and employee. It is used as a guide for personnel actions and is subject to change by the employer as the needs of the employer and requirements of the job change.)

**SECTION C: TEMPORARY/SEASONAL PERSONNEL
FISCAL YEAR: 2021-2022**

Approved 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Summer college intern	1	\$13.00	35	10	350	4,550
					0	0
					0	0
					0	0
					0	0
					0	0
Total	1					4,550

Requested 21-22						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Summer college intern	1	\$13.00	35	10	350	4,550
					0	0
					0	0
					0	0
					0	0
Total	1					4,550

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10143050	517000	SALARIES		
		Town Engineer	119,180	
		Assistant Town Engineer	79,775	
		Civil Design Engineer - <i>new position</i>	82,000	
		Administrative Assistant - Engineering/Building	51,051	
		Land Use Customer Service Coordinator	47,385	
				379,391
10143050	519020	LONGEVITY		250
		Assistant Town Engineer		
10143050	518250	SEASONAL PERSONNEL		4,550
		Summer Internship		
10143050	519040	ACCRUED PAYROLL EXPENSE		1,488
10143050	526100	UNIFORM/CLOTHING ALLOWANCE		400
		High-vis vests & jackets, gloves, safety glasses, boots		
10143050	533280	CONSULTING SERVICES		65,000
		\$15k consulting services for MS4 compliance		
10143050	533900	OTHER PURCHASED SERVICES		1,000

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEARS: 2021-22 THROUGH 2025-26**

Project	Priority	Category	2021-22 Requested	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated
ROSE BROOK, STONE CULVERT INSPECTIONS	1	O	50,000				
LOCAL TRAFFIC AUTHORITY PROJECTS	2	O	25,000	25,000	25,000	25,000	25,000
TROLLEY TRAIL BRIDGE SCOUR PROTECTION	1	O		500,000			
SUPPLY PONDS BRIDGE REPLACEMENT	1	O		1,000,000			
MEADOW STREET RECONSTRUCTION-PHASE II	1	O			2,250,000		
Totals			75,000	1,525,000	2,275,000	25,000	25,000

R = Rolling Stock
E = Equipment
O = Other

Five Year Total

3,925,000

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR: 2021-2022**

Department:	<u>Engineering</u>	Purpose of project request (Check one)
Project Title:	<u>Rose Brook & Stone Culvert Inspections/Mapping</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	<u>1</u>	<input type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Various</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____

Description:
Diver inspections of the Rose Brook storm sewer system, which passes under at least one residence and the East Shoreline Catholic Academy (formerly St Mary's School) gymnasium, complete detailed mapping as required by MS4 permit; diver inspections of various stone culverts to document any needed repairs

Cost and Recommended Source of Financing

Budget Fiscal Year	2021-22	2022-23	2023-24	2024-25	2025-26
Town	50,000				
State					
Federal					
Other					

Total	50,000	0	0	0	0
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41.12

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR: 2021-2022**

Department:	<u>Engineering</u>	Purpose of project request (Check one)
Project Title:	<u>Local Traffic Authority Projects</u>	<input type="checkbox"/> Add new item to program
Priority Number:	<u>2</u>	<input checked="" type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Various; see attached list</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved <u> </u>
Description: Funding for engineering and construction of various unfunded projects requested and approved through the Local Traffic Authority		

Cost and Recommended Source of Financing

Budget Fiscal Year	2021-22	2022-23	2023-24	2024-25	2025-26
Town	25,000	25,000	25,000	25,000	25,000
State					
Federal					
Other					
Total	25,000	25,000	25,000	25,000	25,000

41.13

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR: 2021-2022**

Department:	<u>Engineering</u>	Purpose of project request (Check one)
Project Title:	<u>Trolley Trail Bridge Scour Protection</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	<u>1</u>	<input type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Trolley trail - Stony Creek</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description:		
Funding for engineering and construction of scour protection system for the existing Trolley Trail bridge; project identified in the Town's Regional Framework for Coastal Resilience plan.		
Existing bridge abutments are being undermined and require armoring.		

Cost and Recommended Source of Financing

Budget Fiscal Year	2021-22	2022-23	2023-24	2024-25	2025-26
Town		500,000			
State					
Federal					
Other					
Total	0	500,000	0	0	0

41.14

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR: 2021-2022**

Department:	<u>Engineering</u>	Purpose of project request (Check one)
Project Title:	<u>Supply Ponds Bridge Replacement</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	<u>1</u>	<input type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Supply Ponds (Short Rocks/N Chestnut)</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
<p>Description: Engineering design and construction to replace aging Supply Ponds bridge; project is eligible for State Local Bridge Program funding.</p>		

Cost and Recommended Source of Financing

Budget Fiscal Year	2021-22	2022-23	2023-24	2024-25	2025-26
Town		500,000			
State		500,000			
Federal					
Other					
Total	0	1,000,000	0	0	0

41.15

TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10144010	517000	Regular Wages & Salaries	0	0	0	0	NA
10144010	517100	Part-Time Clerical Support	0	0	0	0	NA
10144010	518250	Seasonal and Part-Time Help	0	0	0	0	NA
10144010	518300	On Call	0	0	0	0	NA
10144010	519020	Longevity	0	0	0	0	NA
10144010	519030	Accumulated Sick Pay	0	0	0	0	NA
10144010	519040	Accrued Payroll Expense	0	0	0	0	NA
10144010	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	0	0	0	0	NA
10144010	533300	Professional Development	0	0	0	0	NA
10144010	533900	Other Purchased Services	0	0	0	0	NA
10144010	544300	Purch Svcs - Repairs & Maintenance	0	0	0	0	NA
10144010	544420	Equipment Rental	0	0	0	0	NA
10144010	555300	Communications	0	0	0	0	NA
10144010	555320	Postage	0	0	0	0	NA
10144010	566100	Office Supplies	0	0	0	0	NA
10144010	579300	Furniture & Fixtures	0	0	0	0	NA
10144010	585170	Program Expenditures	0	0	0	0	NA
10144010	588000	Miscellaneous Expenses	0	0	0	0	NA
10144010	588090	Travel	0	0	0	0	NA
10144010	588200	Memberships, Conf & Meetings	0	0	0	0	NA
10144010	588910	Homeless Relief	0	0	0	0	NA
		Total Non-Personnel	0	0	0	0	NA
10144010	599130	Transfer Out - Human Services Fund 218	1,041,892	1,082,902	1,068,214	(14,688)	-1.4%
		Total Operating Transfers	1,041,892	1,082,902	1,068,214	(14,688)	-1.4%
TOTAL FOR DEPARTMENT			1,041,892	1,082,902	1,068,214	(14,688)	-1.4%

PLEASE REFER TO PAGE 67 FOR BUDGET DETAIL

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

TOWN OF BRANFORD Budget Presentation

Department -4402 ELDERLY SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10144020	517000	Regular Wages & Salaries	310,110	346,409	358,526	12,117	3.5%
10144020	518250	Seasonal and Part-Time Help	42,590	70,371	71,353	982	1.4%
10144020	519020	Longevity	2,500	2,500	2,500	0	0.0%
10144020	519040	Accrued Payroll Expense	2,633	1,337	1,379	42	3.1%
10144020	519070	Retroactive Wages	0	0		0	NA
		Total Personnel Services	357,833	420,617	433,758		
10144020	533530	Employment Testing	1,100	1,400	1,400	0	0.0%
10144020	544300	Purch Svcs - Repairs & Maintenance	5,682	5,900	4,500	(1,400)	-23.7%
10144020	566100	Office Supplies	1,690	2,000	2,000	0	0.0%
10144020	579250	Equipment	0	0	0	0	NA
10144020	579300	Furniture & Fixtures	1,611	1,700	1,700	0	0.0%
10144020	588090	Travel	60	574	574	0	0.0%
10144020	588200	Memberships, Conf & Meetings	724	2,500	2,500	0	0.0%
		Total Non-Personnel	10,867	14,074	12,674	(1,400)	-9.9%
TOTAL FOR DEPARTMENT			368,700	434,691	446,432	(1,400)	-0.3%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

**SECTION A: OPERATING BUDGET LINE-ITEM REQUESTS
CANOE BROOK CENTER 2021-22**

<u>Org</u>	<u>Object</u>	<u>Description</u>	<u>Approved 20/21</u>	<u>Proposed 21/22</u>	
10144020	517000	Regular Wages & Salaries	\$ 346,409	\$ 358,526	Per union contracts
10144020	518250	Seasonal & Part-Time Help	\$ 70,371	\$ 71,353	2% per HR guidelines
10144020	519020	Longevity	\$ 2,500	\$ 2,500	Per Union Contracts
10144020	519040	Accrued Payroll Exp	\$ 1,337	\$ 1,379	1 day per Finance
		Total Personnel Services	\$ 420,617	\$ 433,758	
10144020	519040	Employment Testing	\$ 1,400	\$ 1,400	CDL physicals & drug testing (req)
10144020	544300	Purchased Services Equip R&M	\$ 5,900	4,500	R&M busses, per DMV inspections
10144020	566100	Office Supplies	\$ 2,000	2,000	includes in-house printing
10144020	579300	Furniture & Fixtures	\$ 1,700	1,700	chairs, tables, office ergonomics
10144020	588090	Travel	\$ 574	574	staff travel expense
10144020	588200	Memberships, Conf, & Meetings	\$ 2,500	2,500	staff dev & new driver training
		Total Operating Expenses	\$ 14,074	12,674	Operating Expenses (9% decrease)

Total for Department	\$ 434,691	\$ 446,432
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Budget Notes:

Part time includes:	5 bus drivers	2200 hours @ \$14.86	\$ 32,695
	2 night security	681 hours @ \$13.00	\$ 8,853
	10 instructors	770 @ various	\$ 29,439
	1 commission clerl4 meetings @ \$ 91.43		\$ 366
			<u>\$ 71,353</u>

Capital Accounts:

<u>Org</u>	<u>Object</u>	<u>Project</u>	<u>Approved 20/21</u>	<u>Proposed 21/22</u>
70044020	599115	Vehicle Replacement Fund	\$35,000	\$35,000

**SECTION C: PART-TIME PERSONNEL
Senior Center**

Approved 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Bus Drivers	5	14.57			2,200	32,054
Night Security	2	12.51			681	8,519
Instructors	10	Various			770	29,439
Commission Clerk	1	89.64			4	359
Total						70,371

Requested 21-22						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Bus Drivers	5	14.86			2,200	32,695
Night Security	2	13.00			681	8,853
Instructors	10	Various			770	29,439
Commission Clerk	1	91.43			4	366
Total						71,353

43.2

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FY 21-22 Requested**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10144020	533530	Employment Testing (required for physicals for CDL drivers)	800	
		FMCSA Required Drug Testing Program 6 @ \$100	600	1400
10144020	544300	Equipment Repair & Maintenance		4500
		3 buses & 3 cars, piano, kitchen equipment		
10144020	566100	Office Supplies (on historical expenditures)		2000
10144020	588090	Travel Expenses (on historical expenditures)		574
10144020	588200	Membership & Meetings Professional Training		2500
		Professional organizations, staff dev & new driver training		
10144020	579300	Furniture & Fixtures		1700
				12,674

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEARS: 2018-19 THROUGH 2021-22**

Project	Priority	Category	2021-22 Requested	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated
Senior Vehicle Replacement Plan	X	E	35,000	35,000	35,000	35,000	35,000
Totals			35,000	35,000	35,000	35,000	35,000

R = Rolling Stock
E = Equipment
O = Other

Five Year Total **175,000**

Sinking Fund Details

<u>Description</u>	2020-21	2021-22	2022-23	2023-24	2024-25
Opening Balance	\$222,955	\$128,082	\$92,082	\$86,082	\$79,082
Budgeted Appropriation	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Total Resources	\$257,955	\$163,082	\$127,082	\$121,082	\$114,082

Expenditures

Passenger Vehicles			\$41,000	\$42,000	\$43,000
14 Passenger Bus	\$61,265				
20 Passenger Bus	\$68,608	\$71,000			

Total Expenditures: \$129,873 \$71,000 \$41,000 \$42,000 \$43,000

Closing Balance \$128,082 \$92,082 \$86,082 \$79,082 \$71,082

Balance will remain in sinking fund to offset cost of future needs

Assumptions:

Passenger Vehicle Estimated Replacement 7 years

**FORM G: ESTIMATED REVENUE
FY 2020-21**

Revenue Source	2019-20 Revenues	2020-21 Revenues	2021-22 Estimated Revenues
Energy Revenue (Operation Fuel, Eversource)	525	550	550
Energy Donations (Community Groups)	2,000	2,500	2,500
Branford Medical Transportation Donations	14,000	1,000	10,000
Totals	16,525	4,050	13,050

Explanation of major variances if any:

Proposed new revenue source (attach additional pages of necessary)

Please report as to the status of any endowments, donations, activity funds, etc. & the potential use of these funds to support your operations?

As of 3/2021 Canoe Brook's Endowment balance was \$ 435,309. Interest revenues have decreased significantly producing \$ 6403 in FY 20, and \$ 276 ytd in FY21. Interest from the endowment is used to offset special programming expenses, furnishings, equipment, and supplies. While onsite programs have been paused and all programs and services are virtual we have suspended participation fees and dues.

TOWN OF BRANFORD Budget Presentation

Department -4404 EAST SHORE DISTRICT HEALTH DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2021-2022	CHANGE *	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10144040	544300	Purch Svcs - Repairs & Maintenance	15,590	15,590	16,011	421	2.7%
10144040	588684	Pump-Out Boat/Water Quality Program	3,000	3,000	3,000	0	0.0%
10144040	588685	East Shore District Health Match	241,473	252,186	320,850	68,664	27.2%
		Total Non-Personnel	260,063	270,776	339,861	69,085	25.5%
TOTAL FOR DEPARTMENT			260,063	270,776	339,861	69,085	25.5%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

TO: Mr. James Finch
Town of Branford Finance Director

FROM: Michael A. Pascucilla
East Shore District Health Department (ESDHD)

DATE: January 21, 2021

RE: 2021 - 2022 Proposed Operating Budget

At this time, the preliminary budget request from the ESDHD Finance Committee for local per capita and mosquito control for FY 2021 - 2022 is as follows:

Local per capita funding \$11.50 X newest population estimate of 27,900 (A decrease of 105 persons)	\$320,850.00~
Mosquito control budget request	*\$16,011.00~
Pump-out Boat/Water Quality Program	**\$3,000.00
Total 2021 - 2022	\$339,861.00
Total 2020 - 2021	\$270,776.00
Difference: Net increase ~	+ \$69,085.00

The above-proposed budget is preliminary, given Governor Lamont's budget proposal may reduce funding to local health departments and districts across the State of Connecticut. Proposed increase in funding for the Pandemic and COVID-19 Vaccination Response / Public Health Mobile Clinics.

I look forward to meeting you and your staff. Should you have any questions or require additional information or clarification, please contact our office.

Note: ESDHD manages these programs for the Town of East Haven.

* No increase for the community mosquito control program for West Nile Virus, Eastern Equine Encephalitis (EEE) and other emerging mosquito-borne diseases.

** CT DEEP reduced the CVA Grant.

TOWN OF BRANFORD Budget Presentation

Department -4501 RECREATION DEPARTMENT
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10145010	517000	Regular Wages & Salaries	494,081	510,290	568,460	58,170	11.4%
10145010	517690	Security Officers	16,314	20,041	20,442	401	2.0%
10145010	518000	Overtime	25,899	30,000	30,750	750	2.5%
10145010	518250	Seasonal and Part-Time Help	271,138	278,012	259,704	(18,308)	-6.6%
10145010	519020	Longevity	3,950	3,950	3,950	0	0.0%
10145010	519030	Accumulated Sick Pay	0	0	0	0	NA
10145010	519040	Accrued Payroll Expense	3,830	2,073	2,187	114	5.5%
10145010	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	815,212	844,366	885,493	41,127	4.9%
10145010	526100	Uniform/Clothing Allowance	3,504	4,000	4,000	0	0.0%
10145010	544100	Utilities - Water, Gas, Electric	55,367	67,000	67,000	0	0.0%
10145010	544300	Purch Svcs - Repairs & Maintenance	76,549	74,626	74,626	0	0.0%
10145010	544320	Grounds Repairs & Maintenance	187,748	180,000	180,000	0	0.0%
10145010	555320	Postage	1,239	2,000	2,000	0	0.0%
10145010	566100	Office Supplies	3,130	4,000	4,000	0	0.0%
10145010	566900	Other Supplies	4,323	5,000	5,000	0	0.0%
10145010	579250	Equipment	4,263	4,000	4,000	0	0.0%
10145010	579300	Furniture & Fixtures	4,155	5,000	5,000	0	0.0%
10145010	588090	Travel	1,384	2,000	2,000	0	0.0%
10145010	588200	Memberships, Conf & Meetings	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	343,662	349,626	349,626	0	0.0%
TOTAL FOR DEPARTMENT			1,158,874	1,193,992	1,235,119	41,127	3.4%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

SECTION B: NEW FULL-TIME POSITION JUSTIFICATION
FISCAL YEAR: 2021-2022

Department: Parks & Recreation

Position Title: Arts, Culture, Special Events Coordinator

Position Classification (Union and Grade): Parks & Recreation Union Entry Level

Number of New Positions Requested with same title: 1

Number of positions funded in FY 2020-2021 0.5

Number of Positions currently vacant with same title: 0.5

Briefly explain why you believe this position(s) is needed:

Arts, Culture, & Special Events has dramatically increased over the past few years and continues to expand.
We did this without a facility for over a two & half year period while the Community House was under construction.
It is a team effort along with the Shoreline Theatre Company & Parks & Recreation which gives us another avenue of
participation to all our youngsters, teens, and reaching to adults in our quest to make it the best on the shoreline!
The position is in the Recreation Union, but is only funded currently as a part-time position.

Briefly describe the principal duties of this particular positions(s): (Attach a job description for each position)

Job Description & Narrative attached

TOWN OF BRANFORD
Position Description
Arts, Cultural, Special Events and Programs Coordinator

Location /Dept	46 Church Street / Joe Trapasso Community House
Reports to:	Assistant Director of Parks and Recreation
Position Status:	Non exempt
Hours:	40 hours per week, Flexible Schedule, Must be available during weekends and evenings
Salary Classification:	
Affiliation:	UPSEU

Position Summary

Develop, administer and coordinate arts and cultural events and programs for adults, teenagers and children as part of the Town of Branford’s recreational and parks programs. These may include, but not be limited to, summer theater camp, summer jazz, Theatre productions for children and adults, Rock Band and other musical programs, special events as requested and other programs and events that meet the needs of the community.

Essential Functions and Responsibilities;

The essential functions or duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to the position

- Develops, organizes, promotes and administers arts, cultural and special event programs for youth and adults.
- Prepares schedules for adults and youth arts, cultural and entertainment activities in accordance with Parks and Recreation departments standards and needs.
- Surveys entertainment, theatre, music, arts and other interests and needs of youth and adults to determine appropriate classes, camps and groups.

- Must be knowledgeable about all aspects of staging, lighting, music, and sound to develop successful events.
- Determines material equipment, facilities, supervision and instruction needs for each activity or program and coordinates with other staff members.
- Coordinates art, cultural, theatre and entertainment programs, enrolls attendees, collects fees, assigns practice time, and works with vendors and other staff to assure successful and happy events for participants.
- Secures and schedules use of space for programs.
- Works with appropriate staff to ensure all program activities are safe and appropriate for each age group.
- Responds to public inquiries about cultural, arts and special event programs made by telephone, email, correspondence, social media or during public meetings
- Prepares for publication a variety of brochures, calendars, letters, posters, news releases flyers and related communications and social media regarding assigned programs.
- Assures attendance of adequate pool of support (including volunteers), program and security staff to ensure smooth operations at special events.
- May assist in the recruitment and selection of part time and seasonal staff
- Perform a variety of miscellaneous duties including but not limited to, answering phones, typing correspondence, running errands, picking up supplies needed for activities, making arrangements for rental and use of the Community House and helping set up tables and chairs for classes.
- When requested, works with the business community to launch economic and community civic development programs and communicates these programs through media sources including press releases, brochures and other information to promote the economic development of the community and its members
- Maintains liaison activities and attends meetings with individuals, boards, commissions, regional organizations, groups and various business and community organizations which might impact on economic development activities such as: Town Center Merchants Committee, Chamber of Commerce, regional tourism bureau, regional workforce organization, etc.
- Works on special projects as assigned by the Office of the First Selectman.

Other Functions:

- Continued Professional Development
- Perform related work as required.
- Assist other department staff as needed to promote a team effort to serve the public

Supervisory Responsibilities:

Supervision scope: Performs administrative and varied and responsible duties requiring a strong knowledge of theatre, music, acting, staging, and arts programming and departmental operating procedures.

Supervision received: Director of Parks & Recreation, Assistant Director Parks & Recreation and other management as assigned per event or program

Supervision given: May temporarily supervise part-time recreation staff, special interest instructors, seasonal employees and or volunteers

Minimum Required Qualifications

Education and Experience:

Graduation from a four-year college or university with a degree in theatre, music, arts, social media or a closely related field, or one year of comprehensive experience in one or more of the stated areas of specialization; or an equivalent combination of related education and experience.

Special Requirements:

Valid state driver's license or ability to obtain one

First Aid and CPR Certification within the first year of employment

Knowledge, Ability and Skills

Knowledge: Considerable knowledge of special events planning and administration; Considerable knowledge of the equipment, facilities, operations and techniques used in a comprehensive community events program; must understand accurate cost forecasting to budget programs effectively.

Ability: Ability to develop, coordinate, and direct varied activities involved in a special events program; Ability to establish and maintain effective working relationships with employees, supervisors, vendors, contractors, participants, and the general public; Ability to communicate effectively orally and in writing.

Skill: in operation of listed tools and equipment; outstanding written and verbal communication skills

Tools and Equipment used:

Personal computer, including demonstrated ability in word processing and data base software; calculator; copy and fax machine; telephone including voice mail; mobile or portable radio; motor vehicle; used in recreation, cultural, arts and special events programs.

Job Environment:

Administrative work is performed in a moderately noisy office with regular interruptions during the day from the public via telephone or in person.

Requires the operation of telephones, personal computers, copiers, facsimile machines, and other standard office equipment.

Makes frequent and periodic contact with contractors, property owners, businesses, Town staff and Town officials. Communication is frequently in person, telephone email and in writing. Work requires a high level of professionalism and high level of patience in dealing with and explaining regulations to the public.

Errors in judgment or omissions could result in delay of services, monetary loss, and legal ramifications.

Physical and Mental Requirements:

Work Environment

	None	Under 1/3	1/3 to 2/3	Over 2/3
Outdoor Weather Conditions			X	
Work in high, precarious places			X	
Work with toxic or caustic chemical	X			
Work with fumes or airborne particles	X			
Non weather related –extreme heat/cold		X		
Work near moving mechanical parts	X			
Risk of electrical shock	X			
Vibration	X			
Other-				
Other-				

Physical Activity

	None	Under 1/3	1/3 to 2/3	Over 2/3
Standing			X	
Walking			X	
Sitting				X
Talking & Hearing				X
Using hands/fingers to handle/feel				X
Climbing or balancing				X
Stooping, kneeling, crouching, crawling				X
Reaching with hands and arms		X		
Tasting or smelling	X			
Bending, pulling, pushing				X
Other-Driving	X			
Other-				

Lifting Requirements

	None	Under 1/3	1/3 to 2/3	Over 2/3
Up to 10 pounds		X		
Up to 25 pounds		X		
Up to 50 pounds		X		
Up to 75 pounds	X			
Up to 100 pounds	X			
Over 100 pounds	X			

Noise Levels

	None	Under 1/3	1/3 to 2/3	Over 2/3
Very Quiet (forest, isolation booth)	X			
Quiet (library, private office)	X			
Moderate noise (computer, light traffic)				X
Loud Noise (heavy equipment/traffic)	X			
Very Loud (jack hammer work)	X			

Vision requirements

- Close vision (i.e. clear vision at 20 inches or less)
- Distance vision (i.e. clear vision at 20 feet or more)
- Color vision (i.e. ability to identify and distinguish colors)
- Peripheral vision (i.e. ability to observe an area that can be seen up and down or left and right while the eyes are fixed on a given point)
- Depth perception (i.e. three dimensional vision, ability to judge distances and spatial relationships)
- No special vision requirements

(This job description does not constitute an employment agreement between the employer and employee. It is used as a guide for personnel actions and is subject to change by the employer as the needs of the employer and requirements of the job change.)

Narrative Support for Arts, Culture and Special Events Coordinator to Full Time Position

The Arts, Culture and Special Events Coordinator within the Parks and Recreation Department is currently a part-time position. The extensive time, responsibilities and creativity required to ensure the Coordinator's success necessitates this position be full-time. Arts, Culture and Special Events is not a nine to five position. Theater, concerts and special events (i.e. Branford's Holiday Parade) occur outside of standard business hours. Yet the organization, networking and meetings necessary to successfully produce these events take place **during** business hours. It is virtually impossible for this position to be successful within the confines of 19.5 hours per week.

Branford Parks & Recreation has always prided ourselves on the many clinics, classes and camps we offer, most with an eye towards Branford residents' strong love of sports and exercise. But we also pride ourselves on keeping track of trends and designing innovative programs to fit the changing needs of our residents. In early 2018, responding to local families' increasingly vocal enthusiasm for theater, we hired a part-time employee who came with a strong and extensive theatrical and production background. This hire proceeded to exceed all expectations, growing a cultural arts ethos in Branford that has been exciting to witness.

His first production, *Hairspray*, involved over 50 shoreline residents ranging in age from 13 to 70. Standing room-only audiences raved over the show, and the public wanted more: more involvement as participants, and more opportunities to attend excellent and affordable shows. With our hire, we knew we had the ability to make this happen.

Following the success of *Hairspray*, we introduced a new program: Summer Theatre Camp Experience. Elementary and middle school children learned about theater production, both back stage and on stage, during a multi-week full-day immersive theater experience. Skills such as set building, scenery painting and costume design were taught to campers, along with learning songs, dances and acting skills. This camp culminated in multiple performances for campers' friends and families. Again, input from participants and audience members was unanimously positive.

That autumn, due to popular demand, Winter Theatre Camp Experience was launched, with the production of *Elf Jr.* bringing great joy to campers and their families. By the following year, 2019's Summer Theatre Camp Experience registration had doubled; dozens of teenage staff members were hired to assist two separate casts perform multiple productions of *Alice in Wonderland Jr.* As the reputation of Branford's theater program grew, theater lovers volunteered their time to be part of our expanding, diverse and welcoming community. The ensuing Winter Camp Experience of 2019 saw numbers continue to rise and several performances of *Frozen Jr.* delighted sold-out crowds.

Confident in the success of our children's theater offerings, our Arts Coordinator re-visited the initial success of *Hairspray*, by producing a show for adults: *The Producers*. The rollicking, raucous musical engaged dozens of adults throughout the shoreline and again drew packed houses, rave reviews, and **high financial revenue**. The final play our department produced in 2019 was *Peter and the Starcatcher*, another successful musical which involved over 50 performers, stage hands and volunteers.

The Arts Coordinator job grew to encompass more than theater, though, especially in 2019, which was the 375th Anniversary of Branford's township. The Art Coordinator designed, organized and hosted various celebrations and was instrumental in the publication of the **375th History of Branford** retrospective. The Coordinator also organized and publicized the new and wildly popular Branford tradition: The First Night Bonfire on our Town Green, with music, food and town involvement from over a dozen local businesses.

The Arts, Cultural and Special Events initiatives for 2020 were on track to continue to provide exciting and innovative programs. Theater plans included: *The 25th Annual Putnam County Spelling Bee*, starring some of Branford's famous faces alongside an amateur cast; the adult production of *Mamma Mia*; and The Summer Camp Experience producing *Moana Jr.* and offering a safe, fun and essential childcare alternative to Branford parents through a partnership that has grown exponentially over the past three years with Branford's Board of Education.

But 2020 had other plans. With the COVID-19 pandemic, traditional theater and musical concerts came to an abrupt end. Programs and productions were canceled; classes and clinics postponed indefinitely. Our staff began thinking "outside the box" to reach out to Branford residents, reassuring our Town that we were all still connected. The Arts, Culture and Special Events Coordinator utilized social media more than ever: Facebook and Instagram accounts were created and constantly updated. New programs, with Covid protocols at the forefront, were generated by the Parks & Recreation staff, with our Arts Coordinator as the link between this new programming and informing the public. Among our most innovative new programs (a virtual summer camp; monthly on-line trivia and "Name that Tune" family-friendly games; on-line Bingo) our Arts Coordinator hosted on-line Scavenger Hunts; has been our "Santa" for drive by and virtual Christmas events; and hosted a series of sold-out Cemetery Walks—in the snow!-- during this past Halloween (set at Branford Center Cemetery). No matter the season, this position requires dedication!

This position also requires full-time hours. Among the contributions of our Arts Coordinator: seasonal special events, daily updates of social media accounts, original films, pop-up entertainment on the Green, Broadway's Best concerts, designing and implementing programs, and of course the hours of work and creativity that a successful theater program demands. Days, evening, weekends: this is a position that cannot be done within part-time hours. Our Town residents have expressed their appreciation for these cultural happenings. These are the events that enhance Branford's charm and provide joy to its residents.

House Bill 6119 recognizes the importance of strengthening the local arts community as a way to increase tourism. Although we see the benefit of adding to the tourism coffers, for Branford Parks & Recreation, the importance of strengthening local arts lies in the exhilaration and the sense of community, growth and excitement that the arts provide. Having a full-time Arts, Culture and Special Events Coordinator would mean enabling that sense of community to grow and deepen for generations to come.

**SECTION C: PART-TIME PERSONNEL
FISCAL YEAR: 2021-2022**

Approved 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Administrative Assistant	1	20.35	19.50	48.00	936	19,048
Office Reception	1	16.16	19.50	48.00	936	15,126
Art, Culture & Special Events Coordinator	1	22.96	19.50	52.00	1,014	23,286
Maintainer	2	13.14	19.50	48.00	1,872	24,598
WIS Pool Lifeguard	2	14.62	19.50	48.00	1,872	27,369
Community House Supervisor	2	14.62	19.50	52.00	2,028	29,649
WIS Pool & Gymnasium Supervisor	1	14.62	19.50	48.00	936	13,684
Total	9					152,760

Requested 21-22						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Administrative Assistant	1	20.76	19.50	52.00	1,014	21,051
Office Receptionist	1	16.48	19.50	52.00	1,014	16,711
Arts, Culture & Special Events Coordinator	1					0
Community House Maintainer	2	14.00	19.50	48.00	1,872	26,208
Community House Supervisor	2	15.00	19.50	52.00	2,028	30,420
WIS Pool Lifeguard	2	15.00	19.50	48.00	1,872	28,080
WIS Pool & Gymnasium Supervisor	1	16.00	19.50	48.00	936	14,976
Total	10					137,466

45.10

**SECTION C: TEMPORARY/SEASONAL PERSONNEL
FISCAL YEAR: 2021-2022**

Approved 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Temporary Maintainer	1	23.01	19.5	20	390	8,974
Seasonal Maintainer	2	11.95	19.5	36	1,404	16,778
Summer Help	3	11.95	40	16	1,920	22,944
Lifeguard Branford Point&Stony Creek Beach	3	14.33	40	12	1,440	20,635
Vet's Park Supervisor	2	13.14	19.5	36	1,404	18,449
Foote Park Maintainer	2	12.88	19.5	36	1,404	18,084
Foote Park Supervisor	2	13.14	19.5	36	1,404	18,449
Youngs Pond Ranger	1					939
Total	16					125,252

Requested 21-22						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Part Time Maintainer	1	18.36	19.50	52	1,014	18,617
Seasonal Maintainer	1	13.00	19.50	36	702	9,126
Summer Help	3	13.00	40.00	16	1,920	24,960
Beach Lifeguards	4	15.00	40.00	14	2,240	33,600
Vet's Park Supervisor	1	15.00	19.50	52	1,014	15,210
Foote Park Supervisor	1	15.00	19.50	52	1,014	15,210
Youngs Pond Ranger	1					5,515
Total	12					122,238

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10145010	526100	Uniform/Clothing Allowance* (4 union maintenance personnel.)	4,000	4,000
10145010	544100	Utilities - Water, Gas, Electric*		67,000
		Electricity @ Hammer Field House & B-Ball Ct., Vet's Park Garage & Utility Room, Little League Concession Stand @ Sliney Field, Bayview Park & Madera Park @ Stony Creek, Foote Park, Parker Park & Branford Hills Park.	25,000	
		RWA (Regional Water Company)	35,000	
		Water/Irrigation @ Hammer Field, Vet's Park, Patty's Park, Town Green, Sliney Field, Sampson Field, Flax Mill Soccer Field, Bayview Park & Stony Creek Fountain, Foote Park, Branford Point, & Branford Hills Park.		
		Natural Gas (Hammer Fieldhouse)	4,000	
		Frontier/Maximum Sound & Security/IT (Community House & Foote Park)	3,000	
10145010	544300	Purchased Services - Repairs & Maintenance*		74,626
		Community House, Hammer Field Garage, Grandstand & Fieldhouse. Vet's Park Garage, Utility Room & Pavillion. Foote Park Building, Garage, & Pavillion. Bayview Park & Stony Creek Beach Pavillions, Branford Point, Youngs Pond, & Branford Hills Park.	40,000	
		Portable Restroom Units & Athletic & Storage Containers.	14,626	
		R & M to vehicles, lawn & power equipment, parts & supplies.	20,000	

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10145010	544320	Grounds Repairs & Maintenance*		180,000
		Seasonal upkeep of grounds, lawn & park areas to include: mowing,	95,000	
		trimming, removal of brush, debris, trash, seasonal cleaning, etc.		
		Areas include: Pardee Park (Short Beach), Trolley Depot, Lions Park,		
		Branford Hills School & All Purpose & Softball Field, Basketball Court,		
		Playground & Parking Lot. Branford Point, Parker Park, 350th Annivers.		
		Garden, Lookout, & Circle Garden & Dock. Vet's Park, Patty's Park,		
		Hammer Field, Foote Park, Riverside Park, Old Pine Orchard & New Pine		
		Orchard Road Parcels. Sampson Field, Sliney Field, Tisko Field, Damascus		
		Cemetary, Stony Creek Firehouse, Amtrak Bridge Underpass, West Point		
		Field, Memorial Triangle, Willoughby Wallace Library, Bayview Park,		
		Stony Creek Beach, Madera Park, & Boat & Kayak Launch, Stony Creek		
		Fountain. Town Green, Center, Main Street, South Main Street,		
		Montowese Street, Municipal Parking Lots, Cedar Street, 4th Ward,		
		Kirkham Street Corner Garden. Municpal Town Buildings: Police &		
		Fire Station, Volunteer Services Center, Senior Center, Counseling		
		Center, BCTV Building. Flax Mill Soccer Field, Youngs Pond, Ecology Park &		
		Pine Orchard Community Garden. Also includes, mulching, spring & fall		
		clean-ups of all gardens, including, Board of Ed Administrative Offices &		
		Animal Shelter & Ecology Park. Sidewalk Snow removal; Town Center,		
		Main Street to BHS, 4th Ward, Kirkham Street to Train Station, Damascus		
		Road to WIS, Short Beach to Orchard House, Brushy Plain to Vet's Park,		
		Branford Point & Branford Hills Park.		
		Materials	35,000	
		Irrigation	20,000	
		Landscaping	30,000	

**SECTION D: EXPENDITURE JUSTIFICATION FORM
2021-2022**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10145010	555320	Postage*(Mailings.)		2,000
10145010	566100	Office Supplies*(Copy paper, staplers, staples, paper clips, folders, etc.)		4,000
10145010	566900	Other Supplies* (Athletics - ice packs, basketball netting, scorebooks, etc.)		5,000
10145010	579250	Equipment* (Landscaping & snow removal.)		4,000
10145010	579300	Furnitures & Fixtures* (Tables, chairs, picnic tables, benches, tv monitors.)		5,000
10145010	588200	Memberships, Conferences & Meetings* (Professional Associations).		2,000
10145010	588090	Travel* (Airfare, hotels, employee mileage reimbursement).		2,000
		<i>Budget Line Items* indicates increase to Parker Park & Branford Hills.</i>		
		Total Non-Personnel		349,626

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEARS: 2021-22 THROUGH 2025-26**

Project	Priority	Category	2021-22 Requested	2022-23 Estimated	2023-2024 Estimated	2024-25 Estimated	2025-26 Estimated
Field Renovation*	2	Gen. Fund	0	20,000	20,000	20,000	20,000
Basketball/Tennis Court Renovation*	2	Gen. Fund	0	20,000	20,000	20,000	20,000
Fencing Replacement*	2	Gen. Fund	0	20,000	20,000	20,000	20,000
Parks Tree Removal/ Pruning Program*	1	Gen. Fund	20,000	20,000	20,000	20,000	20,000
Vets Park Tennis Court Renovation	2	Gen. Fund			250,000		
Vets Park Parking Lot Renovation	2	Gen. Fund		100,000			
Small Pick-Up Lining Truck	1	Gen. Fund	30,000				
Foote Park Playground Renovation	1	Foote Trust	60,000				
Foote Park Tennis Viewing Area	1	Foote Trust	15,000				
Plow / Sander Package For Chevy 3500	1	Gen. Fund	15,000				
Revolving Capital 2021-2022							
Totals			140,000	180,000	330,000	80,000	80,000

R = Rolling Stock
E = Equipment
O = Other

Five Year Total

810,000

45.15

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2021-2022**

Department:	<u>Parks & Recreation</u>	Purpose of project request (Check one)
Project Title:	<u>Foote Park Playground Renovation</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	<u>1</u>	<input type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Foote Memorial Park</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description: Capital improvement, renovation & surfacing to toddler playscapes.		

Cost and Recommended Source of Financing

Budget Fiscal Year	2021-22	2022-23	2023-24	2024-25	2025-26
Town (Gen. Fund)					
Rep. Capital Fund					
Federal					
Other (Rec. Fund)	60,000				
Total	60,000	0		0	0

45.16

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2021-2022**

Department:	<u>Parks & Recreation</u>	Purpose of project request (Check one)
Project Title:	<u>Viewing Area Renovation</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	<u>1</u>	<input type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Foote Memorial Park</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description:	Capital improvement, renovation, and plantings to lands scape & viewing area.	

Cost and Recommended Source of Financing

Budget Fiscal Year	2021-22		2022-23		2023-24		2024-25		2025-26
Town									
State									
Federal									
Other (Foote Trust)	15,000								
Total	15,000		0		0		0		0

45.17

**FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2021- 2022**

Revenue Source	2019-2020 Actual Revenues	2020--2021 Actual Revenues	2021-2022 Estimated Revenues
General Fund Community House Building Fee Rentals	0	(2,700)	1,500
General Fund Parks& Facilities Fee Rentals	1,750	0	1,000
(Revenues include Community House Building & Foote Park Pavillion activity rentals. (Birthday parties, special events, etc.)			
Totals	1,750	(2,700)	2,500

Explanation of major variances if any:

***Proposed new revenue source (attach additional pages if necessary)**

*Foote Park Trust Grant: 200,000	Operations: 125,000
Approved 3-6-2021	Capital: 75,000

Please report as to the status of any endowments, donations, activity funds, etc. & the potential use of these funds to support your operations?

Recreation Fund Balance: 414,559 capital equipment, purchases	as of 3-1-21	Unofficial-Awaiting Audit
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Recreation Fund Balance: 63,869 - restricted	as of 3-1-21	Unofficial-Awaiting Audit
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Caspar Block Fund: 2,360-misc. expenses by Board of Rec.	as of 3-1-21	Unofficial-Awaiting Audit
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Caspar Block Fund: Balance: 61,831 - restricted	as of 3-1-21	
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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 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>CHANGE *</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 60 FOR BUDGET DETAIL

** Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.*

***Please note the 2020-21 Amended Budget reflects amendments approved through February 2021*

TOWN OF BRANFORD Budget Presentation

Department -4507 DOCKS AND RECREATIONAL FACILITIES
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2019 - 2020</u>	<u>RTM Amended</u> <u>2020 - 2021</u>	<u>2021-2022</u> <u>Requested</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10145070	518250	Seasonal and Part-Time Help	5,354	6,192	6,316	124	2.0%
		Total Personnel Services	5,354	6,192	6,316	124	2.0%
10145070	544300	Purch Svcs - Repairs & Maintenance	2,748	5,500	5,500	0	0.0%
10145070	544700	Floats & Docks	4,349	6,500	6,500	0	0.0%
10145070	566900	Other Supplies	125	2,000	2,000	0	0.0%
		Total Non-Personnel	7,222	14,000	14,000	0	0.0%
TOTAL FOR DEPARTMENT			12,576	20,192	20,316	124	0.6%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

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>2021-2022</u>	<u>CHANGE *</u>	
			<u>2019 - 2020</u>	<u>2020 - 2021</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	3,792	3,869	3,869	0	0.0%
		Total Personnel Services	3,792	4,169	4,169	0	0.0%
10145080	566900	Other Supplies	2,674	3,800	3,800	0	0.0%
10145080	588660	Patriotic Observance	3,750	7,250	7,250	0	0.0%
10145080	588670	Fireworks	15,000	20,000	20,000	0	0.0%
		Total Non-Personnel	21,424	31,050	31,050	0	0.0%
TOTAL FOR DEPARTMENT			25,216	35,219	35,219	0	0.0%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10145080	517730	CONCERT SET UP - 0% increase	300	300
		Transportation and set up expenses for concert events.		
10145080	518250	SEASONAL AND PART TIME HELP	3,869	3,869
10145080	566900	OTHER SUPPLIES	3,800	3,800
		Annual contribution to Branford Chorale (\$500)		
		Sheet music and other misc. expenses		
10145080	588660	PATRIOTIC OBSERVANCES	7,250	7,250
10145080	588670	FIREWORKS	20,000	20,000

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>2021-2022</u>	<u>CHANGE *</u>	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10145100	517580	Board Clerk	783	915	933	18	2.0%
		Total Personnel Services	783	915	933	18	2.0%
10145100	544300	Purch Svcs - Repairs & Maintenance	215	5,214	5,214	0	0.0%
10145100	544320	Grounds Maintenance	0	2,500	2,500	0	0.0%
10145100	566900	Other Supplies	325	2,046	2,046	0	0.0%
10145100	588200	Memberships, Conf & Meetings	75	1,000	1,000	0	0.0%
10145100	588700	Donation Expense	0	0	0	0	NA
		Total Non-Personnel	615	10,760	10,760	0	0.0%
TOTAL FOR DEPARTMENT			1,398	11,675	11,693	18	0.2%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

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>2021-2022</u>	<u>CHANGE *</u>	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10146010	588680	James Blackstone Memorial Library	1,443,962	1,443,962	1,598,035	154,073	10.7%
		Total Non-Personnel	1,443,962	1,443,962	1,598,035	154,073	10.7%
TOTAL FOR DEPARTMENT			1,443,962	1,443,962	1,598,035	154,073	10.7%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

March 5, 2021

**To: First Selectman, Board of Finance, RTM Education Committee, RTM
From: James Blackstone Memorial Library Treasurer—Janice
Kochanowski**

Highlights of FY 2019 – 2020

Work on the library renovation was substantially completed. The new entry opened in September 2019 and by January 2020, the Youth Services space was complete. Work to repair the rear dome copper roof continued, and has just been completed. Patrons were able to enjoy the renovation for a few months until the COVID-19 pandemic shut down public places in March, 2020. The remainder of the year saw staff re-oriented toward providing services remotely, a contactless materials pickup system, and an enhanced variety of programs held via Zoom. Despite the construction and pandemic, the high level of patrons' use demonstrated the value of the Blackstone Library to the Branford community. In FY 2020 there were 9,971 registered cardholders. A total of 208,195 items were loaned, including 35,027 digital materials, which now make up 17% of the total circulation. Staff answered 63,152 questions and 6,159 adults and children attended programs in person or virtually.

The auditorium was not rented due to construction. The library's fundraising efforts earned \$7,559; other grants earned \$9,028 and program operations, direct appeals and donations generated \$133,533 in FY 2020. The Library's success in fundraising during FY 2020 allowed us to use our spring appeal to direct our donors to local organizations in need – a decision that generated necessary support for the Branford community. The Friends of the Library contributed \$36,418 to support HOOPLA and Kanopy digital ebooks, audiobooks and streaming music and movies; equipment; staff development and special programs celebrating the arts and culture.

FY 2020-2021/PPP Loan

A temporary, unanticipated savings in budgeted personnel funds and unusual fundraising success in FY 2020 made \$56,000 available to offset a deficit of \$73,804 projected when the FY 2021 budget was adopted. The deficit was a result of several factors, including a 0% increase in Town funding for FY 2021 and anticipated reduced fundraising income due to COVID-19. In July, the Library received a PPP Loan in the amount of \$171,000 which was used for salaries in the current fiscal year. The loan has been forgiven, which offsets the remaining \$17,804 shortfall projected when the FY 2021 budget was adopted. Remaining freed-up funds will be applied to capital expenses, for which the Library would ordinarily seek Town funding.

Operating Budget 2021-2022

In accordance with all unaffiliated Town employees, the Library is proposing an overall salary increase of 2% in FY 2022. The budget for Sunday staffing and vacation replacement hours remains at \$25,000 and the library's contribution toward the employees' defined contribution plan remains at 4% of salaries. The medical insurance increase is 8% which reflects a 10% rate increase and elimination of coverage for one employee. The proposed budget for materials of the collection includes a \$10,000 increase to cover added expenses for HOOPLA and Kanopy digital streaming services. Use of these services has increased dramatically and the cost will exceed the amount budgeted by the Friends of the Library.

The draw from the endowment is proposed at 3.25%, or \$86,452. This is less than the 5% permitted, and begins a transition to a sustainable endowment. The proposed budget also includes direct revenue from program operations, donations and direct appeals for a total of \$75,500, a fundraising goal for special events projected at \$24,000 and other grants estimated at \$10,000. This income brings the library contribution to \$195,952 or 10.92% of the operating budget.

The requested Town contribution to the Blackstone Library is budgeted at \$1,598,035—an increase of \$154,073 or 10.67%, reflecting 89% of the library’s total operating budget.

This unusual increase in the library’s request is due to: 1. The move to a sustainable withdrawal rate from investments, ensuring a stable source of funding for future generations and offsetting the Town’s necessary contribution year after year. 2. An amount necessary to re-set the base measurement due to flat funding in FY 2021; 3. Use of freed-up funds made possible by forgiveness of \$171,000 PPP loan to establish a sinking fund.

The library’s budget, unlike regular town departments that you review, is the organization’s **total budget** including health insurance, pension, FICA, utilities, building & grounds maintenance, etc.—costs that the library monitors closely throughout the year.

James Blackstone Memorial Library
Budget Request
 July 2021 through June 2022

	Actual 2019-2020	Budget 2020-2021	Requested 2021-2022	Change Amount	Change Percent	Percent of Budget
* Ordinary Income/Expense						
* Income						
* Total 41000 · Town of Bfd Operating Grant	1,443,962	1,443,962	1,598,035	154,073	10.67%	89.08%
* Total 42000 · Program Operations	15,401	37,000	20,500	-16,500	-44.6%	1.14%
* Total 43000 · Contributions	118,132	48,500	55,000	6,500	13.4%	3.07%
* Total 43500 · Development & Fundraising	7,559	63,250	24,000	-39,250	-62.06%	1.34%
* Total 44000 · Other Grants	45,446	10,000	10,000	0	0.0%	0.56%
* Total Income	1,630,501	1,602,712	1,707,535	104,823	6.54%	95.18%

Approved by the James Blackstone Memorial Library Board of Trustees March 3, 2021

**James Blackstone Memorial Library
Budget Request
July 2021 through June 2022**

	Actual 2019-2020	Budget 2020-2021	Requested 2021-2022	Change Amount	Change Percent	Percent of Budget
Expense						
Total 60000 · Salaries	901,760	958,405	977,588	19,183	2.0%	54.49%
Total 60200 · Payroll Taxes	71,633	78,990	80,437	1,447	1.97%	4.48%
Total 60300 · Employee Benefits & Insurance	253,700	332,151	354,379	22,228	6.69%	19.75%
Total 61000 · Materials of the Collection	82,766	95,000	105,000	10,000	10.53%	5.85%
Total 62100 · Utilities	51,751	59,333	63,333	4,000	6.74%	3.53%
Total 62200 · Repairs/Maintenance	63,287	52,200	55,200	3,000	5.75%	3.08%
Total 63100 · Automation/Technology	71,156	75,000	75,000	0	0.0%	4.18%
Total 63200 · Development/Fundraising	4,404	50,559	12,500	-38,059	-75.28%	0.70%
Total 63300 · Insurance	28,999	30,000	32,000	2,000	6.67%	1.78%
Total 63500 · Supplies/Postage/Copying	14,410	15,650	15,150	-500	-3.2%	0.84%
Total 63700 · Professional Fees	9,825	9,000	10,000	1,000	11.11%	0.56%
Total 63800 · Memberships/Cont.Ed	539	1,000	1,000	0	0.0%	0.06%
Total 63900 · Telephone	1,437	1,400	1,600	200	14.29%	0.09%
Total 64000 · Other Program Expenses	10,717	5,100	5,800	700	13.73%	0.32%
Total 65000 - FF & E	21,615	0	0	0	0.0%	0.00%
Total 65500 · Funded Program Expenses	38,304	5,000	5,000	0	0.0%	0.28%
Total Expense	1,626,305	1,768,788	1,793,987	25,199	1.43%	100.00%
Net Ordinary Income	4,196	-166,076	-86,452	79,624	-47.94%	-4.82%
Other						
47010 · Transfer from L/T Investments	0	121,213	86,452	-34,761	-28.68%	4.82%
Transfer from Unspent Funds		44,863		-44,863		0.00%
Total Other Income	0	166,076	86,452	-79,624	-47.94%	4.82%
Net Income	4,196	0	0	0		0.00%

Approved by the James Blackstone Memorial Library Board of Trustees March 3, 2021

NOTES TO PROPOSED JAMES BLACKSTONE MEMORIAL LIBRARY BUDGET FOR FISCAL YEAR 2021-2022

(41000 – 44000) INCOME:

The library’s revenue comes from several sources, the **Town of Branford Operating Grant** being the largest. In FY 2022, the library is requesting \$1,598,035 or 89% of total expenses. **Program Operations** income includes copier and fax machine revenue, payment for lost items and rental of the facility after-hours for private events. The library eliminated overdue fines in FY 21. **Contributions** are comprised of donations and our semi-annual appeals. Bequests may be reflected in actual numbers for the previous FY budget, but are not budgeted as they cannot be predicted. **Development and Fundraising** income is raised through special fundraising events such as Minigolf, Murder Mysteries, Evening with the Spirits, etc. **Other Grants** consist of borrow IT reimbursement funds from the State of Connecticut (\$5,000), and grants for specific programs that come to the library through application (Allen Louis Loeb Foundation and Guilford Savings Bank for a total of \$5,000). To work toward a more sustainable endowment, the proposed draw from the investment account will be 3.25% of the average total balance of the library investment accounts on December 31 of the most recent three years. This amount totals \$86,452 for FY 2022.

Town Contribution:	\$1,598,035 (89%)
<u>Library Contribution:</u>	<u>\$195,952 (11%)</u>
Total Funding Sources:	\$1,793,987 (100%)

Personnel Expenses:

60000 – Salaries – The \$977,588 reflects an overall salary increase of \$19,183 or 2%

The library employs 14 full-time staff (8 with advanced professional degree) and 7 part-time staff.

Some staffing changes have been made in FY '21. A full-time circulation staff member retired, and will be replaced with part-time staff.

Approximately 80% of staff time is spent on direct customer service. The library provides residents of all ages with effective, professional and technologically adept reference service during the 63 hours of weekly service, which includes Saturdays, Sundays and evenings. Staff provide technology and personal enrichment classes, reader’s advisory services, including bibliographies and pathfinders as aides in securing materials for patrons in the most efficient manner. The Youth Services staff extends their service to outreach by visiting public and private schools and day care centers in Branford where storytelling and library usage is the focus. The Library provides homebound service for patrons who are physically unable to come to the library; we retrieve and provide delivery of books, movies, and audio books for these patrons. During the pandemic we have been providing contactless pickup services. All of the staff provides a wide range of programming from infants through seniors and during the pandemic, all staff have re-oriented their focus to providing these programs

virtually. We also partner with community groups to provide unique programming. All programs are free of charge and open to the public.

The administrative staff directs all aspects of library operations, which consists of library planning, governance, policymaking, public relations, human resources, budgeting, bookkeeping, bill-paying, payroll, and document retention. In addition to the library director and business manager, a development director handles annual appeals, special donor events and fundraisers. A technical services assistant handles ordering, cataloging, processing and shelving of materials as well as confirming packing slips and purchase orders, preparing materials for shelving, and general clerical duties.

60200 – Payroll Taxes

60210-FICA-includes Social Security and Medicare at \$74,785, an increase of \$1,467, or 2%

The rate is calculated at 7.65% of total salaries (6.2% is for Social Security and 1.45% is for Medicare).

60220-SUT-includes State Unemployment Compensation at \$5,652, a decrease of \$20, or -.3%

The current rate is 1.9% on first \$15,000 of pay, the minimum allowed by the State of CT.

60300 – Employee Benefits & Insurance

60310 – Health Insurance - \$294,053 – This amount reflects an increase of \$21,782 or 8%

This amount is based on a 10% increase in rates as recommended by the CT Insurance Commissioner, and enrollment changes.

This amount includes an allowance for open enrollment. Each participating employee is required to pay 15% of the cost.

60320 – Dental/Disability Benefit – \$22,722– This amount reflects a decrease of \$541 or -2.3%

60330 - Defined Contribution Pension (Money Purchase Pension Plan) 401A - \$37,604 - This amount reflects an increase of \$987 or 2.7%

Employees at least 21 years of age who have at least one year of service and who work 1,000 hours or more are entitled to a defined pension contribution of 4% of salary, reduced from 5% in 2005.

Operational Expenses

61000 - Materials of the collection - \$105,000 – This amount reflects an increase of \$10,000 or 10.5%

The materials budget has not increased from the amount of \$100,000 budgeted in 2008. In FY 19, the amount decreased to \$85,000 to offset the elimination of facility rental income during the renovation project. It was increased to \$90,000 in FY 20 and to \$95,000 in FY 21. Materials of the collection include books for all ages, DVDs, reference databases, magazines and newspapers, downloadable ebooks, audiobooks, and films through HOOPLA and Kanopy. The proposed budget includes \$15,000 for the HOOPLA and Kanopy streaming services. In the past, Friends has paid for these services; however, these services have become part of normal operations and their use has increased to exceed the amount budgeted by Friends. This amount also includes the cost of processing the materials we loan with book covers, secure packaging for DVDs and audiobooks, etc. (\$5,780). We examine the use of the collections on a regular basis; this amount is often supplemented by gifts and donations.

62100 - Utilities - \$63,333 – This amount reflects an increase of \$4,000, or 6.74%.

The library installed energy efficient fixtures and bulbs in 2013 and participates in the Town's electricity and gas buying programs.

- Electricity \$48,500
- Gas \$12,669
- Water \$ 2,000
- Sewer \$ 164

62200 - Repairs and Maintenance - \$55,200 – This amount reflects an increase of \$3,000, or 5.75%.

Includes costs for maintaining the library building and grounds. Includes contractual agreements for lawn mowing, snow removal and sanding, maintaining our specimen trees and shrubs, maintenance on lighting, HVAC, the elevator, painting and general upkeep of the building and grounds. This amount also includes paper towels, toilet paper and cleaning supplies and PPE as needed. Now that the renovation is complete, expenses for window cleaning and carpet cleaning are once again included in this amount.

63100 - Automation/Technology - \$75,000 – Reflects no change.

This figure includes the yearly operations fee (\$63,164) for an automated library system, WAN support, OPAC, and rolling computer replacement (4 PCs annually) maintained by LION, a consortium of 30 libraries sharing resources. This amount also includes access to the LION consortium's ever-growing collection of downloadable e-books and audiobooks through a shared Overdrive subscription (\$7,704), and magazines through RB Digital (\$1,282).

This line item also includes our CEN (Connecticut Education Network) Fiber Internet connection (\$2,850), which reflects a discounted rate (50%) from the federal e-rate program. The Library provides free Internet access and WIFI; computers in the Library also provide access to learning software supporting the Town's education system.

63200 - Development/Fund Raising - \$12,500 – This amount reflects a decrease of \$38,059, or -75.3%

This amount includes the cost of holding special fundraising events, and is balanced against income from those events (line 43500). Last year's amount was significantly higher due to expenses associated with holding a sanctioned half marathon fundraiser. Unfortunately, that fundraiser was cancelled due to the COVID-19 pandemic, and will not be scheduled in FY 22.

63300 - Insurance - \$32,000 – This amount reflects an increase of \$2,000 or 6.7%

The value of the building, contents and equipment has increased as a result of our recent renovation and a full appraisal was conducted in the spring of 2020. We have blanket coverage for the building and personal property (excluding loaned materials) of approximately \$20.1 million and coverage for books of approximately \$808,000 with a \$1,000 deductible, for a total premium of \$21,926. The library also holds a Business Automobile Policy for non-owned/hired car liability coverage at \$244, Worker's Comp at \$4,434, Directors & Officers Liability at \$3,182, a Volunteer accident policy at \$340, Umbrella Liability at \$1,724, and Pension bond at \$150.

63500 - Supplies and Postage - \$15,150 – This amount reflects a decrease of \$500, or -3.2%

Supplies include copier and printer paper and toner, plus PC printer ink cartridges for staff and public use at an average of \$70 per cartridge. Also included are the yearly fees to ADP for processing payroll and taxes, the yearly maintenance fee and lease for three copy machines, and general office supplies including fax machine, shredder, water cooler, shipping supplies for interlibrary loan, etc. The amount also includes the cost to print and mail semi-annual appeals.

63700 - Professional Fees - \$10,000 – This amount reflects an increase of \$1,000 or 11.1%

This amount includes the yearly audit of financial statements, preparation of IRS and Department of Labor annual reports, administration of the Money Purchase Pension Plan (401A), the 403B plan for employees, and preparing the 5500's for each plan.

63800 - Memberships/Continuing Ed. - \$1,000 – This amount reflects no change.

Meetings, workshops, and membership dues. This amount also includes membership in the CT Library Consortium, which provides discounts on the cost of books, databases and workshops, and a yearly fee for researchIT through the State Library, which includes interlibrary loan and databases covering literature, biography, business information, magazines, newspapers, U.S. and world news. Many of these costs are supplemented by donations and contributions from the Friends of the Library.

63900 - Telephone - \$1,600 – This amount reflects an increase of \$200 or 14.3%.

64000 - Other Program & Administrative Expenses - \$5,800 – Reflects an increase of \$700 or 13.7%.

This amount includes a website maintenance contract at \$1,200, subscription to Mailchimp for online events newsletter at \$1030, a public performance license at \$400, Meetup subscription at \$200, digital software at \$970 and purchase of flash drives for public use at \$200. This amount also includes bank/merchant fees at \$1200, expenses incurred on behalf of the board of Trustees at \$400 and miscellaneous administrative costs of \$200. This amount does not include costs for special programs like concerts, lectures, etc., held in the auditorium.

65500 Funded Program Expenses - \$5,000 – Reflects no change.

The Friends of the Blackstone Library fund the majority of public programs, continuing education for staff, and supplement funding for materials in our collection that are loaned to the public free of charge. The amount is not budgeted; expenses in this category are balanced against gifts received. Other Funded Program Expenses are balanced against the amount budgeted in line 44050, Other Grants. These expenses are incurred in support and agreement with grants applied for and received.

TOTAL EXPENDITURES \$1,793,987

BLACKSTONE LIBRARY SINKING FUND DETAILS
FISCAL YEARS: 2020-21 THROUGH 2024-25

Project	Priority	Category	2020-21 Approved	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated
Fund Balance/Carryover Prior Years				13,535	8,800	600	3,400
				*see note			
Sources of Funds							
Budget Approved Current Year/Budget Request Future Years			39,010	35,000	35,000	30,000	30,000
Blackstone Contribution			100,720				
Total Available Funding:			139,730	35,000	43,800	30,600	33,400
Uses of Funds							
Technology Upgrades			14,010	7,200	7,200	7,200	7,200
Security Cameras			5,000				
Furniture Replacement			6,465				
HVAC Chiller			77,830				
Ductwork Cleaning			22,890				
Phone System					15,000		
Strategic Plan Initiatives				9,000	11,000	5,000	5,000
Building Contingency				10,000	10,000	15,000	15,000
Total Expenditures:			126,195	26,200	43,200	27,200	27,200
Closing Balance:			13,535	8,800	600	3,400	6,200

* Amount to remain in current capital account.
 Will not transfer to sinking fund.

TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE MEMORIAL LIBRARY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10146020	517000	Regular Wages & Salaries	125,869	128,078	133,598	5,520	4.3%
10146020	517660	Library Staff	58,659	71,581	73,013	1,432	2.0%
10146020	519020	Longevity	750	750	750	0	0.0%
10146020	519040	Accrued Payroll Expense	968	493	514	21	4.3%
10146020	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	186,246	200,902	207,875	6,973	3.5%
10146020	544300	Purch Svcs - Repairs & Maintenance	1,266	1,266	1,266	0	0.0%
10146020	566100	Office Supplies	955	1,200	1,200	0	0.0%
10146020	566420	Library Books & Materials	23,996	25,000	25,000	0	0.0%
10146020	566900	Other Supplies	2,185	2,300	2,300	0	0.0%
10146020	579000	Library Automation	17,541	18,100	18,100	0	0.0%
10146020	579250	Equipment	0	0	0	0	NA
10146020	588200	Memberships, Conf & Meetings	613	1,500	1,500	0	0.0%
		Total Non-Personnel	46,556	49,366	49,366	0	0.0%
TOTAL FOR DEPARTMENT			232,802	250,268	257,241	6,973	2.8%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021



Town of Branford Job Description: Library Service Coordinator

Location / Department	Willoughby Wallace Library
Reports To:	Library Director
Position Status:	Full Time, Hourly, Non-Exempt
Weekly Hours:	40
Salary Classification:	N/A
Affiliation:	UPSEU – Branford Employees

Position Summary/Purpose:

The purposes of this position are to oversee and implement circulation activity for the Library, including compiling statistics and other recordkeeping duties, marketing and promotional activities, maintaining and repairing Library materials, coordinating passport procedures, monitoring conference room reservations, ordering supplies, training part time Library staff, process interlibrary loans, attend LION circulation meetings, and assisting patrons with library needs. Exercises sound judgment in performing a variety of library activities and is responsible for maintaining and improving upon the efficiency and effectiveness of all areas under his/her control.

Essential Job Functions:

(The essential functions or duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to the position.)

- Maintain circulation procedures for all Library materials.
- Manages passport acceptance services; including scheduling, processing passport applications, maintains reports, completes online training and mentors new passport agents

- Compiles statistics on library usage for reporting to the State and the Library Board.
- Provides notary services to residents
- Monitor and maintain library collection, including weeding and updating the status of library collection requirements.
- Monitor library supplies inventory, verify pricing and specifications and place orders.
- Assist patrons with reading and media recommendations, responds to reference questions
- Manages a program schedule, including summer reading, annual gingerbread house events, book groups and assorted activities.

Schedules room rentals to avoid conflicts.

- Manages the Library computer system maintenance and supply functions.
- As needed, assists Library patrons at the circulation and reference desks and by telephone, by checking materials in and out of the Library, answering and referring questions, and directing patrons to appropriate sections of the Library. Register patrons and issue cards.
- Complies with OSHA.
- Handles all functions of a Library Assistant
- In the absence of the Library Director assumes necessary operational needs of the Library and the staff.

Other Functions:

- Performs similar or related work as required, directed or as situation dictates.
- Attend appropriate Training.
- Assists other departments, offices or staff as needed to promote a team effort to serve the public

Supervision:

Supervision Scope: Performs a variety of administrative and secretarial duties requiring knowledge of library automation systems and patron needs. Knowledge also required in event planning, promotion and coordination.

Supervision Received: Works under the general direction of the Library Director following professional standards, procedures and policies.

Supervision Given: As requested by the Library Director.

Minimum Required Qualifications:

Education, Training and Experience:

The qualifications required would generally be acquired with a High School diploma or GED and two years of increasing responsibility related to public library functions and standard office systems experience; or an equivalent combination of education, work experience and training.

Special Requirements:

Valid CT Driver's License.

Knowledge, Ability and Skill:

Knowledge of library automation systems, preferably Innovative Systems (III); knowledge of office administrative practices and how to efficiently and accurately use word processing, spreadsheets, database, electronic mail, and information technology to provide for effective records maintenance; knowledge of how to establish procedures and process forms and fees and know how to provide responsive services; knowledge of basic event planning principles.

Ability: Ability to acquire working knowledge of the Library's activities, internal procedures, ability to compile and maintain detailed and accurate records using data processing; ability to learn new computer technology; ability to establish and maintain effective working relationships with patrons, town staff, and the public; ability to learn and support the timely flow of information through the office and its administrative concerns; ability to be flexible in responding to work demands that are subject to varied conditions; ability to manage multiple priorities; ability to plan and prioritize tasks; ability to promote and coordinate library events for adults and children.

Skill: Excellent verbal and written communication; aptitude for working with people and maintaining effective working relationships with various groups; must have strong personal organizational skills and proficient skills in the use of office computers; skill in using the above mentioned office equipment and skills associated with handling numerous projects at one time: creativity skills required for event planning; tact required to coordinate high profile events, such as the juried art shows.

Job Environment:

Library work is performed in a moderately noisy office. Occasionally drives to meetings or Town Hall

Requires the operation of automobile, telephones, computers, copiers, facsimile machines, and other standard office equipment.

Regular contact with library patrons, periodic contact with school systems, and frequent contact with the general public, vendors, book clubs, community organizations, and library support groups. Communication is frequently in person, by telephone, fax, e-mail, in meetings and in writing; contacts require a high level of diplomacy.

Errors in judgment or omissions could result in delay of services or monetary loss. Has access to confidential information such as library patron records.

Physical and Mental Requirements:

Work Environment	None	Under 1/3	1/3 to 2/3	Over 2/3
Outdoor Weather Conditions		X		
Work in high, precarious places	X			
Work with toxic or caustic chemical	X			
Work with fumes or airborne particles	X			
Non weather related -extreme heat/cold	X			
Work near moving mechanical parts	X			
Risk of electrical shock	X			
Vibration	X			

Physical Activity	None	Under 1/3	1/3 to 2/3	Over 2/3
Standing			X	
Walking			X	
Sitting			X	
Talking & Hearing				X
Using hands/fingers to handle/feel				X
Climbing or balancing	X			
Stooping, kneeling, crouching, crawling		X	X	
Reaching with hands and arms				X
Tasting or smelling	X			
Bending, pulling, pushing	X			
Driving		X		

Lifting Requirements	None	Under 1/3	1/3 to 2/3	Over 2/3
Up to 10 pounds				X
Up to 25 pounds		X		
Up to 50 pounds	X			
Up to 75 pounds	X			
Up to 100 pounds	X			
Over 100 pounds	X			

Noise Levels	None	Under 1/3	1/3 to 2/3	Over 2/3
Very Quiet (forest, isolation booth)	X			
Quiet (library, private office)		X		
Moderate noise (computer, light traffic)				X
Loud Noise (heavy equipment/traffic)	X			
Very Loud (jack hammer work)	X			

Vision Requirements:

- Close vision (i.e. clear vision at 20 inches or less)
- Distance vision (i.e. clear vision at 20 feet or more)
- Color vision (i.e. ability to identify and distinguish colors)
- Peripheral vision (i.e. ability to observe an area that can be seen up and down or left and right while the eyes are fixed on a given point)
- Depth perception (i.e. three dimensional vision, ability to judge distances and spatial relationships)
- No special vision requirements

(This job description does not constitute an employment agreement between the employer and employee. It is used as a guide for personnel actions and is subject to change by the employer as the needs of the employer and requirements of the job change.)

**SECTION C: PART-TIME PERSONNEL
FISCAL YEAR: 2021-2022**

Approved 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Cataloging Assistant	1	16.83	19.00	52.00	988	16,628
Library Assisitant	1	15.50	19.00	52.00	988	15,314
Library Assisitant	1	14.20	19.00	52.00	988	14,030
Library Assisitant	1	14.20	16.00	52.00	832	11,814
Library Assisitant	1	14.20	16.00	52.00	832	11,814
Library Assisitant (substitute)						
Budget Variance					0	1,981
Total						71,581

Requested 21-22						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Cataloging Assistant	1	17.17	19.00	52.00	988	16,961
Library Assistant	1	15.81	19.00	52.00	988	15,620
Library Assistant	1	14.48	19.00	52.00	988	14,310
Library Assistant	1	14.48	16.00	52.00	832	12,051
Library Assistant	1	14.48	16.00	52.00	832	12,051
Library Assistant	2	0.00	0.00	0.00	30	0
Budget Variance					0	2,021
Total						73,013

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022**

Account Number		Willoughby Wallace Memorial Library	Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10146020	517000	Regular Staff & Wages		133,598
10146020	517660	Library Staff		73,013
10146020	519020	Longevity		750
10146020	519040	Accrued Payroll expense		514
10146020	519070	Retroactive Wages		0
		Total Personnel		207,875
10146020	544300	Purchase Svcs - Repairs & Maintenance: delivery service		1,266
10146020	566100	Office supplies: paper, laminating, processing supplies		1,200
10146020	566420	Library Books & Materials: books, dvds, cds, magazines, newspapers		25,000
10146020	566900	Other supplies: tp, paper towels, first aid, crafts, signage		2,300
10146020	579000	Library Automation: LION ILS fees, Overdrive, B&T, Comcast		18,100
10146020	579250	Equipment		0
10146020	588200	Memberships, Conf. & Meetings: Memberships, Conferences, workshops		1,500
		Total Non-Personnel		49,366
		TOTAL		257,241

FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2021-2022

Revenue Source	2019-2020 Actual Revenues	2020-2021 Estimated Revenues	2021-2022 Estimated Revenues
Fees: Romm Rental, Fines, Copy, Notary and Fax	3,082	3,500	3,000
Passport fees	3,920	6,500	3,000
Totals	7,002	10,000	6,000

Explanation of major variances if any:

Proposed new revenue source (attach additional pages of necessary)

Please report as to the status of any endowments, donations, activity funds, etc. & the potential use of these funds to support your operations?

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>2021-2022</u>	<u>CHANGE *</u>	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10147010	589100	Principal Payments - General Purpose	3,227,000	3,196,000	3,267,000	71,000	2.2%
10147010	589110	Principal Payments - Schools	1,598,000	1,594,000	1,623,000	29,000	1.8%
10147010	589120	Principal Payments - Clean Water Fund	1,552,337	83,668	0	(83,668)	-100.0%
10147010	589130	Principal Payments - Sewers	60,000	60,000	1,925,000	1,865,000	3108.3%
10147010	589140	Utility Loans Principal Payments	125,000	125,000	125,000	0	0.0%
10147010	599120	Transfer - Sewer Assessment Fund	0	0	0	0	NA
		Total Non-Personnel	6,562,337	5,058,668	6,940,000	1,881,332	37.2%
TOTAL FOR DEPARTMENT			6,562,337	5,058,668	6,940,000	1,881,332	37.2%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

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>2021-2022</u>	<u>CHANGE *</u>	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10147020	588960	Bond Payments - Interest	0	157,577	0	(157,577)	-100.0%
10147020	589500	Interest Payments - General Purpose	745,360	743,408	657,857	(85,551)	-11.5%
10147020	589510	Interest Payments - BANS	0	0	0	0	NA
10147020	589520	Interest Payments - Schools	1,141,163	1,667,301	1,659,771	(7,530)	-0.5%
10147020	589530	Interest Payments - Clean Water Fund	135,621	104,288	0	(104,288)	-100.0%
10147020	xxxxxx	Interest Payments		0	0	0	NA
10147020	589540	Interest Payments - Sewers	24,075	202,465	336,251	133,786	66.1%
10147020	589550	Issuance Costs	39,999	0	0	0	NA
		Total Non-Personnel	2,086,218	2,875,039	2,653,879	(221,160)	-7.7%
TOTAL FOR DEPARTMENT			2,086,218	2,875,039	2,653,879	(221,160)	-7.7%
TOTAL DEBT SERVICE			8,648,555	7,933,707	9,593,879	1,660,172	20.9%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

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>2021-2022</u>	<u>CHANGE *</u>	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10148000	517010	Board of Education - Operating	36,885,623	58,828,962	60,287,694	1,458,732	2.5%
10148000	588040	Board of Education - Non Personnel	20,124,451	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	57,010,074	58,828,962	60,287,694	1,458,732	2.5%
TOTAL FOR DEPARTMENT			57,010,074	58,828,962	60,287,694	1,458,732	2.5%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.
 **Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

TOWN OF BRANFORD Budget Presentation

Department -4901 PENSIONS AND CONTRIBUTIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2019 - 2020</u>	<u>RTM Amended</u> <u>2020 - 2021</u>	<u>2021-2022</u> <u>Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10149010	519000	Volunteer Fire Stipend	50,250	70,000	70,000	0	0.0%
10149010	522000	Social Security	1,177,518	1,530,738	1,576,908	46,170	3.0%
10149010	523110	Retirement - Municipal Employees	2,089,271	2,591,249	2,911,421	320,172	12.4%
10149010	523120	Retirement - Police	1,095,000	1,122,437	1,190,000	67,563	6.0%
10149010	523130	Retirement - Volunteer Fire	87,000	87,000	87,000	0	0.0%
10149010	523135	Retirement - Board of Education	0	0	0	0	NA
10149010	526000	Unemployment Compensation	33,560	45,000	45,000	0	0.0%
Total Non-Personnel			4,532,599	5,446,424	5,880,329	433,905	8.0%
TOTAL FOR DEPARTMENT			4,532,599	5,446,424	5,880,329	433,905	8.0%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4902 EMPLOYEE GROUP INSURANCE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
10149020	528100	Health Insurance Premiums	5,529,508	5,738,743	5,701,190	(37,553)	-0.7%
		Total Non-Personnel	5,529,508	5,738,743	5,701,190	(37,553)	-0.7%
10149020	599106	Transfer Out - OPEB Fund 400	1,522,000	868,000	868,000	0	0.0%
		TOTAL OPERATING TRANSFERS	1,522,000	868,000	868,000	0	0.0%
TOTAL FOR DEPARTMENT			7,051,508	6,606,743	6,569,190	(37,553)	-0.6%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 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>2019 - 2020</u>	<u>RTM Amended</u> <u>2020 - 2021</u>	<u>2021-2022</u> <u>Requested</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10149030	555200	Property, Auto & Gen Liability Insurance	926,129	1,027,701	1,073,902	46,201	4.5%
10149030	588140	Insurance Damage	80,786	75,000	75,000	0	0.0%
		Total Non-Personnel	1,006,915	1,102,701	1,148,902	46,201	4.2%
10149030	599107	Transfer Out - Workers' Comp Fund 401	1,090,000	904,866	900,000	(4,866)	-0.5%
10149030	599109	Transfer Out - H & H Fund 403	275,000	275,000	275,000	0	0.0%
		TOTAL OPERATING TRANSFERS	1,365,000	1,179,866	1,175,000	(4,866)	-0.4%
TOTAL FOR DEPARTMENT			2,371,915	2,282,567	2,323,902	41,335	1.8%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4904 CONTINGENCY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2021-2022</u>	<u>CHANGE *</u>	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10149040	588802	Contingency	0	688,883	924,261	235,378	34.2%
		Total Non-Personnel	0	688,883	924,261	235,378	34.2%
TOTAL FOR DEPARTMENT			0	688,883	924,261	235,378	34.2%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -5000 CAPITAL PROJECTS BUDGET
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2021-2022	CHANGE *	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10150000	599102	Transfer Out - Special Projects Fund 203	0	0	0	0	NA
10150000	599110	Transfer Out - Capital Fund 700 Town	2,379,194	2,235,842	2,232,657	(3,185)	-0.1%
10150000	599111	Transfer Out - Fire Apparatus Fund	0	0	0	0	NA
10150000	599113	Transfer Out - Ambulance Fund	0	0	0	0	NA
10150000	599116	Transfer Out - Capital Fund 700 BOE	472,195	423,916	263,000	(160,916)	-38.0%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	10,000	60,000	60,000	0	0.0%
10150000	599121	Transfer Out - Municipal Facilities Fund	79,607	1,500,000	0	(1,500,000)	-100.0%
10150000	599122	Transfer Out - FEMA Fund	150,000	150,000	0	(150,000)	-100.0%
10150000	599123	Transfer Out - Land Acquisition Fund	50,000	0	0	0	NA
10150000	599126	Transfer Out - Lease Fund Town	137,000	137,000	140,000	3,000	2.2%
10150000	599127	Transfer Out - Lease Fund BOE	95,000	95,000	95,000	0	0.0%
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	162,400	0	0	0	NA
10150000	599134	Transfer Out - Coastal Resiliency Fund	300,000	306,000	306,000	0	0.0%
10150000	599136	Transfer Out - Ballistic Vest Fund 718	0	0	0	0	NA
		TOTAL OPERATING TRANSFERS	3,835,396	4,907,758	3,096,657	(1,811,101)	-36.9%
TOTAL FOR DEPARTMENT			3,835,396	4,907,758	3,096,657	(1,811,101)	-36.9%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

SECTION III

BUDGET PRESENTATION

OTHER FUNDS

TOWN OF BRANFORD Budget Presentation

Department - OPEN SPACE

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
20545050	411350	Misc. State & Federal Grants	0	0	0	0	NA
20545050	433020	Leases	39,200	22,755	23,559	804	3.5%
20545050	480110	Royalties SC Quarry	45,774	9,787	9,787	0	0.0%
20545050	480290	Donations	0	0	0	0	NA
20545050	480320	In Lieu of Taxes	0	0	0	0	NA
20545050	480330	In Lieu of Open Space Revenue	19,000	1,500	1,500	0	0.0%
20545050	480296	Fund Balance Brought Forward	0	0	0	0	NA
20590000	440010	Interest Income	5,713	0	0	0	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	136,487	60,842	61,646	804	1.3%
TOTAL OPEN SPACE FUND REVENUES			136,487	60,842	61,646	804	1.3%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
20545050	518250	Seasonal and Part-Time Help	27,029	40,177	40,981	804	2.0%
20545050	518350	Open Space Patrol	0	0	0	0	NA
		Total Personnel Services	27,029	40,177	40,981	804	2.0%
20545050	544300	Purch Svcs - Repairs & Maintenance	7,207	7,300	7,300	0	0.0%
20545050	566900	Other Supplies	2,943	4,600	4,600	0	0.0%
20545050	579250	Equipment	605	500	500	0	0.0%
20545050	579400	Capital Outlay - Improvements	18,588	8,265	8,265	0	0.0%
20545050	588090	Travel	0	0	0	0	NA
		Total Non-Personnel	29,343	20,665	20,665	0	0.0%
20545050	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	NA
TOTAL OPEN SPACE FUND EXPENDITURES			56,372	60,842	61,646	804	1.3%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

PARKS & OPEN SPACE - FIVE YEAR CAPITAL PLAN

<u>TRAIL REPAIR & MAINTENANCE:</u>	<u>Priority</u>	<u>21-22</u>	<u>22-23</u>	<u>23-24</u>	<u>24-25</u>	<u>25-26</u>	<u>TOTALS</u>
Priority - Pisgah & Saltonstall	5	\$28,800	\$5,000	\$2,500	\$2,500	\$2,500	\$41,300
Queach, Supply Ponds	3	\$2,500	\$2,000	\$1,500	\$1,500	\$1,000	\$8,500
Quarry	1		\$1,500	\$2,500	\$1,500	\$1,000	\$6,500
Beacon Hill	1	\$500	\$500	\$500	\$500	\$500	\$2,500
Kaczynski	1	\$500	\$500	\$500	\$500	\$500	\$2,500
Trail Maintenance Total		\$32,300	\$9,500	\$7,500	\$6,500	\$5,500	\$61,300
 <u>SIGNAGE:</u>							
Pisgah & Saltonstall							
Queach, Supply Ponds (2 Small)		\$8,000					\$8,000
Quarry (1 Large)			\$5,000				\$5,000
Beacon Hill (1 Large)			\$5,000				\$5,000
Signage Total			\$10,000				\$10,000
 <u>KIOSKS:</u>							
Pisgah & Saltonstall							
Queach, Supply Ponds (2 Small)			\$9,000				\$9,000
Quarry (1 Large)			\$5,000				\$5,000
Beacon Hill (1 Large)			\$5,000				\$5,000
Kiosk Total			\$19,000				\$19,000
 <u>SUPPLY PONDS:</u>							
Pond Water Treatment		\$5,000	\$4,500	\$4,500	\$2,000	\$2,000	\$18,000
Traffic Calming Measures		\$1,000		\$1,000		\$1,000	\$3,000
Parking Shortage & Maintenance		\$2,000	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500
Supply Pond Total		\$8,000	\$6,000	\$7,000	\$3,500	\$4,500	\$29,000
ANNUAL TOTAL		\$40,300	\$44,500	\$14,500	\$10,000	\$10,000	\$119,300

PARKS AND OPEN SPACE

SALTONSTALL SPECIAL PROJECT PROPOSAL

March 8, 2021

Branford's Open Space properties have experienced severe stress over the past year. With new trail maps and improvements made to the trail system combined with onset of the pandemic, all properties throughout Town have seen a dramatic increase in the number of visitors and overall trail usage, most markedly at the Supply Ponds Preserve. In addition, the tornado in late August caused unprecedented damage to the Pisgah Brook, Supply Ponds and the Stony Creek Quarry Preserves.

On a positive note, ATV activity in the Queach property has decreased from a year ago. This is most likely due to increased pedestrian usage, the trail system improvements, and completion of the Laurel Hill parking areas. Efforts to encourage hikers and mountain bikers to explore new trails in less populated areas are working. Increased pedestrian usage discourages ATV use.

Unfortunately, with the pandemic curtailing extracurricular activities and families foregoing travel plans, ATV owners have also taken to the woods. With the Queach property becoming less attractive, ATV usage in the Saltonstall Mountain and Pisgah Brook areas has increased significantly and has become more concentrated.

The trails in this region are extremely damaged, making it very difficult to navigate on foot and on bike. Many have become impassable due to mud and standing water. Ironically, the trails are also becoming unattractive to ATV riders. As a result, new unauthorized trails are being cut with actual ATV courses being established with painted arrows on trees and rocks. It will take many years for these areas to be repaired and recover. In essence, a negative feedback loop is being established with the ATV's degrading the area which, in turn, discourages pedestrian use, which leads to increased ATV use.

Several of the Pisgah Brook Special Projects, submitted and approved last year, that were designed to address the ATV proliferation, have been completed or are in the process of being completed. Progress was delayed due to tornado damage, but is now moving forward. Upon completion, these projects will have a significant impact in reducing and controlling ATV use in the Pisgah Brook area, though less so on Saltonstall Mountain. These projects focused on increasing pedestrian use by creating awareness, establishing parking areas and blocking the main ATV access points.

Unfortunately, Saltonstall Mountain has numerous secondary access trails originating in North Branford. This is proving to be a difficult obstacle towards regaining control of the area. The primary focus of the Saltonstall Special Project is for boulder placements at numerous locations within the property, blocking these secondary access points and various trail junctions throughout the area. Three secondary vehicle gates are needed to provide emergency access. Efforts are also being coordinated with the North Branford Land Trust and the North Branford Police Department.

The Saltonstall Special Project also addresses two separate drainage problems that have caused major trail erosion and silting in the upper parts of Pisgah Brook and surrounding wetlands.

While ATV usage has been occurring in these areas for an untold number of years, it has become much more frequent and brazen. Blocking access to the numerous secondary access trails will not only curtail usage of motorized vehicles, it will send an extremely strong message that Branford is no longer ignoring this area and has become serious about enforcement of the regulations. It is an important step towards properly managing these properties as intended; as public open space dedicated to passive recreation and preservation.

The Saltonstall Special Project Proposal is being submitted to rectify problems that have been many years in the making. The nature of the issue requires looking at all the problems in the area and cannot be solved by using a piecemeal approach. There is simply not enough money in the regular annual budget to cover these projects in addition to providing regular maintenance for all the other open space properties.

One of the few positive outcomes of dealing with the pandemic has been a renewed and heightened awareness of the value and importance of open space. Branford is extremely fortunate to have established one of the more extensive networks of recreational open space properties along the shoreline. It is important that funding be made available to properly repair and maintain these areas for present and future use.

SALTONSTALL SPECIAL PROJECT

The Supply Ponds & Pisgah Brook Preserves

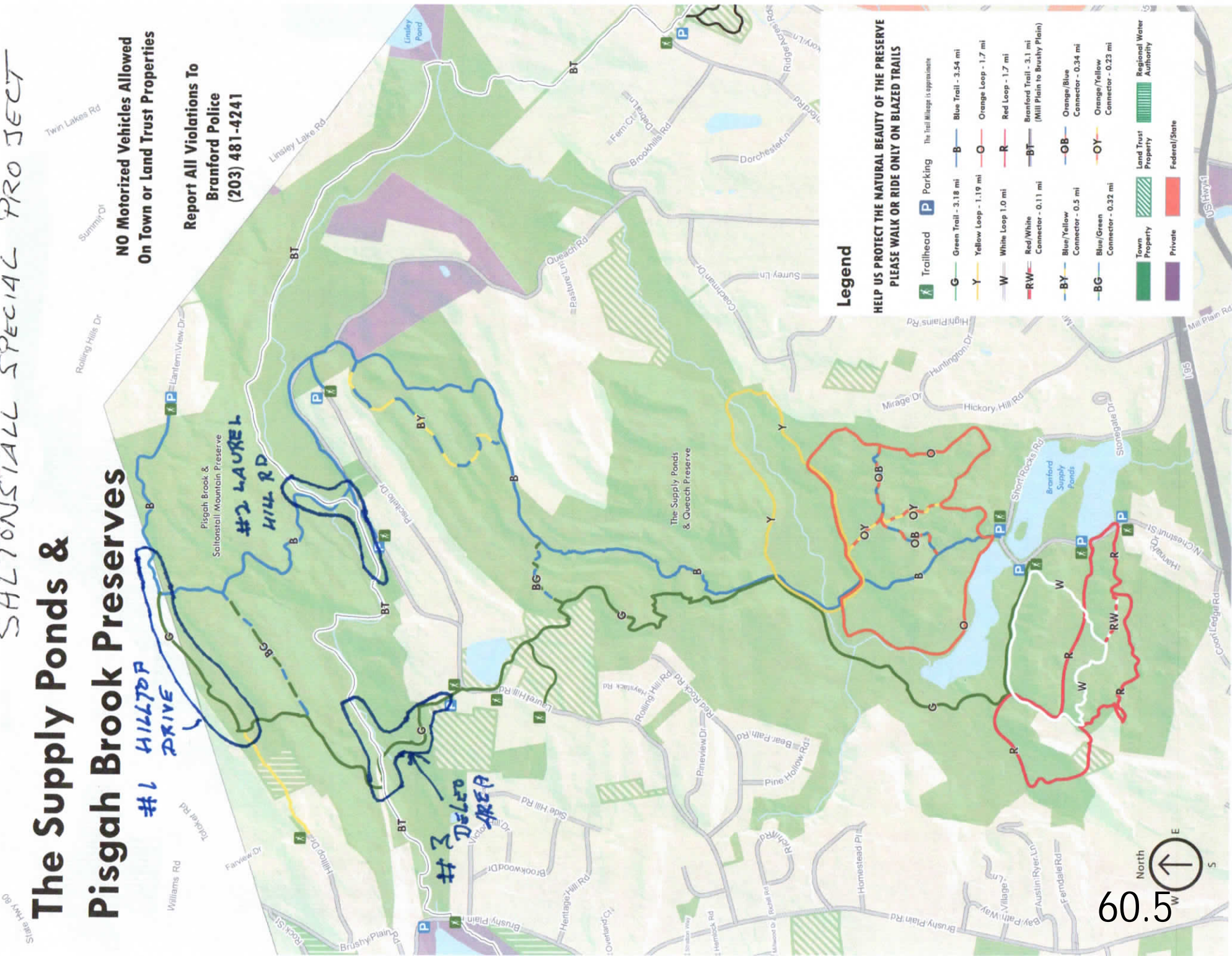
#1 HILTOP DRIVE

#2 LAUREL HILL RD

#3 DELEO AREA

NO Motorized Vehicles Allowed
On Town or Land Trust Properties

Report All Violations To
Branford Police
(203) 481-4241



Legend

HELP US PROTECT THE NATURAL BEAUTY OF THE PRESERVE
PLEASE WALK OR RIDE ONLY ON BLAZED TRAILS

- Trailhead P Parking The trail mileage is approximate
- G Green Trail - 3.18 mi B Blue Trail - 3.54 mi
- Y Yellow Loop - 1.19 mi O Orange Loop - 1.7 mi
- W White Loop 1.0 mi R Red Loop - 1.7 mi
- RW Red/White Connector - 0.11 mi BT Branford Trail - 3.1 mi (Mill Plain to Brushy Plain)
- BY Blue/White Connector - 0.5 mi OB Orange/Blue Connector - 0.34 mi
- BG Blue/Green Connector - 0.32 mi OY Orange/Yellow Connector - 0.23 mi
- Town Property Land Trust Property Regional Water Authority
- Private Federal/State

North
60.5° W

TOWN OF BRANFORD Budget Presentation

BOE SPECIAL FUNDS

Department - SHORELINE ADULT EDUCATION ENRICHMENT FUND

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
25448050	421310	Tuition / Adult Education	53,490	68,500	76,600	8,100	11.8%
25490000	440010	Interest Income	0	0	0	0	NA
25490000	480296	Fund Balance Brought Forward	0	0	0	0	NA
		Total Revenues	53,490	68,500	76,600	8,100	11.8%
TOTAL SHORELINE ADULT EDUCATION ENRICHMENT FUND REVENUES			53,490	68,500	76,600	8,100	11.8%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
25448100	511000	Salaries - Certified	0	0	0	0	NA
25448100	512000	Salaries - Non-Certified	5,844	12,000	10,000	(2,000)	-16.7%
		Total Personnel Services	5,844	12,000	10,000	(2,000)	-16.7%
25448100	520000	Employee Benefits	1,249	2,566	2,100	(466)	-18.2%
25448100	533500	Purch Svcs - Professional/Technical	29,432	40,000	49,400	9,400	23.5%
25448100	544300	Purch Svcs - Repairs & Maintenance	0	0	0	0	NA
25448100	555300	Communications	0	0	0	0	NA
25448100	555400	Advertising, Printing, Binding	8,763	10,000	10,900	900	9.0%
25448100	566100	Office Supplies	0	234	100	(134)	-57.3%
25448100	566110	Instructional Supplies	0	0	0	0	NA
25448100	566410	Textbooks	0	0	0	0	NA
25448100	579250	Equipment	0	0	0	0	NA
25448100	588000	Miscellaneous Expenses	0	0	600	600	NA
25448100	588090	Travel	0	0	0	0	NA
25448100	588160	Bank Services	2,522	3,000	2,800	(200)	-6.7%
25448100	588200	Memberships, Conf & Meetings	1,004	700	700	0	0.0%
		Total Non-Personnel	42,970	56,500	66,600	10,100	17.9%
TOTAL SHORELINE ADULT EDUCATION ENRICHMENT FUND EXPENDITURES			48,814	68,500	76,600	8,100	11.8%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

**FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2021-2022**

Revenue Source	2019-2020 Actual Revenues	2020-2021 Estimated Revenues	2021-2022 Estimated Revenues
Tuition	\$ 53,490	\$ 15,000	\$ 76,600
Totals	\$ 53,490	\$ 15,000	\$ 76,600

Explanation of major variances if any:

COVID 19 was a major cause for reduced revenues this year. We hope with the vaccine that next year our program will rebound.

This budget reflects the ability to offer in-person classes.

Proposed new revenue source (attach additional pages of necessary)

SAE will be absorbing both the revenues and the expenses for North Branford's enrichment program.

Please report as to the status of any endowments, donations, activity funds, etc. & the potential use of these funds to support your operations?

TOWN OF BRANFORD Budget Presentation

SCHOOL AGE CHILD CARE FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
25190000	440010	Interest Income	3,921	175	175	0	0.0%
25190000	480296	Fund Balance Brought Forward	0	0	0	0	NA
25148050	421330	Tuition	338,271	550,000	550,000	0	0.0%
		Total Revenues	342,192	550,175	550,175	0	0.0%
TOTAL SCHOOL AGE CHILD CARE FUND REVENUES			342,192	550,175	550,175	0	0.0%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
25148000	511000	Certified Salaries	0	0			
25148000	517000	Regular Wages & Salaries	255,047	332,303	306,016	(26,287)	-7.9%
		Total Personnel Services	255,047	332,303	306,016	(26,287)	-7.9%
25148000	520000	Employee Benefits	37,912	70,000	70,000	0	0.0%
25148000	533500	Purch Svcs - Professional/Technical	2,925	6,500	6,500	0	0.0%
25148000	533650	Credit Card Processing Fees	0	10,000	0	(10,000)	-100.0%
25148000	544100	Utilities - Water, Gas, Electric	6,602	12,000	12,000	0	0.0%
25148000	544300	Repairs & Maintenance	0	2,500	2,500	0	0.0%
25148000	546100	Janitorial Services	10,247	14,500	14,500	0	0.0%
25148000	555300	Communications	0	5,000	5,000	0	0.0%
25148000	555400	Advertising, Printing, Binding	0	3,000	3,000	0	0.0%
25148000	566100	Office Supplies	1,033	5,000	5,000	0	0.0%
25148000	566110	Instructional Supplies	4,539	20,000	20,000	0	0.0%
25148000	566920	Meal Supplies	4,719	15,000	15,000	0	0.0%
25148000	579250	Equipment	0	3,000	3,000	0	0.0%
25148000	579300	Furniture & Fixtures	0	2,000	2,000	0	0.0%
25148000	585170	Program Expenditures	11,199	20,000	20,000	0	0.0%
25148000	588090	Travel	10	250	250	0	0.0%
25148000	588200	Memberships, Conf & Meetings	50	1,000	1,000	0	0.0%
25148000	588700	Donation Expense	0	0	0	0	NA
		Total Non-Personnel	79,236	189,750	179,750	(10,000)	-5.3%
TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES			334,283	522,053	485,766	(36,287)	-7.0%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

**SECTION C: PART-TIME PERSONNEL
FISCAL YEAR: 2021-2022**

Approved 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Site Supervisor	1	18.84	26.50	41.00	1,087	20,470
	1	17.43	26.50	41.00	1,087	18,938
	1	14.02	10.00	41.00	410	5,748
	1	20.20	26.50	41.00	1,087	21,947
	1	16.00	26.50	41.00	1,087	17,384
Program Leaders	1	16.89	6.00	41.00	246	4,155
	1	14.02	15.00	41.00	615	8,622
	2	13.66	15.00	41.00	1,230	16,802
	1	14.35	10.00	41.00	410	5,884
	1	15.02	6.00	41.00	246	3,695
Program Aide	2	14.35	15.00	41.00	1,230	17,651
	1	14.35	9.00	41.00	369	5,295
	1	14.18	10.00	41.00	410	5,814
	3	11.85	15.00	41.00	1,845	21,863
	1	15.00	15.00	41.00	615	9,225
	1	11.78	25.00	41.00	1,025	12,075
	2	13.25	25.00	41.00	2,050	27,163
	1	15.39	9.00	41.00	369	5,679
	1	14.00	15.00	41.00	615	8,610
Office						
	1	20.50	37.50	52.00	1,950	39,975
Total	25					237,018

SECTION C: PART-TIME PERSONNEL
FISCAL YEAR: 2021-2022

Requested 21-22						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Site Supervisor	1	19.31	26.50	41.00	1,087	20,980
	1	16.00	26.50	41.00	1,087	17,384
	1	14.37	10.00	41.00	410	5,892
	1	20.71	26.50	41.00	1,087	22,501
	1	16.00	26.50	41.00	1,087	17,384
Program Leaders	1	15.00	6.00	41.00	246	3,690
	1	15.00	15.00	41.00	615	9,225
	2	13.50	15.00	41.00	1,230	16,605
	1	14.00	10.00	41.00	410	5,740
	1	14.00	6.00	41.00	246	3,444
Program Aide	1	14.70	15.00	41.00	615	9,041
	1	14.70	9.00	41.00	369	5,424
	1	14.53	10.00	41.00	410	5,957
	4	12.00	15.00	41.00	2,460	29,520
	1	14.00	15.00	41.00	615	8,610
	1	13.58	25.00	41.00	1,025	13,920
	1	15.00	9.00	41.00	369	5,535
	1	14.00	15.00	41.00	615	8,610
Office						
	1	21.00	37.50	52.00	1,950	40,950
Total	23					250,412

**SECTION C: TEMPORARY/SEASONAL PERSONNEL
FISCAL YEAR: 2021-2022**

Approved 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Co -Director	1	\$20.70	30	9	270	5,589
Co-Director	1	\$17.42	30	9	300	5,226
Senior Counselors	6	\$14.00	30	9	1,620	22,680
Junior Counselors	5	\$13.00	30	9	1,350	17,550
Junior Counselors	2	\$11.00	15	9	270	2,970
Subs					0	1,430
Total	15					55,445

Requested 21-22						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Co -Director	1	\$20.20	30	9	270	5,454
Co-Director	1	\$17.50	30	9	300	5,250
Senior Counselors	6	\$14.00	30	9	1,620	22,680
Junior Counselors	5	\$13.00	30	9	1,350	17,550
Junior Counselors	2	\$12.00	15	9	270	3,240
Subs					0	1,430
Total	15					55,604

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
25148000	517000	Salaries	\$ 306,016.03	\$ 306,016.03
25148000	520000	Employee Benefits	\$ 70,000.00	\$ 70,000.00
25148000	533500	Purchase services workshops	\$ 6,500.00	\$ 6,500.00
25148000	533650	Credit Card Processing Fees	\$ -	\$ -
25148000	544100	Utilities	\$ 12,000.00	\$ 12,000.00
25148000	544300	General Repair	\$ 2,500.00	\$ 2,500.00
25148000	546100	Custodial	\$ 14,500.00	\$ 14,500.00
25148000	555300	Communication	\$ 5,000.00	\$ 5,000.00
25148000	555400	Advertising/Printing	\$ 3,000.00	\$ 3,000.00
25148000	566100	Office Supplies	\$ 5,000.00	\$ 5,000.00
25148000	566110	Instructional Supplies	\$ 20,000.00	\$ 20,000.00
25148000	566920	Meal	\$ 15,000.00	\$ 15,000.00
25148000	579250	Equipment	\$ 3,000.00	\$ 3,000.00
25148000	579300	Furniture and Fixtures (to replace existing or damaged furniture & fixtures)	\$ 2,000.00	\$ 2,000.00
25148000	585170	Program expenditures	\$ 20,000.00	\$ 20,000.00
25148000	588090	Travel	\$ 250.00	\$ 250.00
25148000	588200	Conference	\$ 1,000.00	\$ 1,000.00
Total			\$ 485,766.03	\$ 485,766.03

**FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2021 - 2022**

Revenue Source	2019-2020 Actual Revenues	2020-2021 Estimated Revenues	2021-2022 Estimated Revenues
Parent Fees	-\$12,146.48	(31,000)	550,000
Interest	150	150	175
Totals	(11,996)	(30,850)	550,175

Explanation of major variances if any:

I was required to pay my employees from March 13, 2020 - June 2020 due to COVID shutdown, I had no income coming in,
in addition my 2020 summer camp was canceled due to COVID significantly impacting my revenue.
I will most likely end in a deficit again this year due to low enrollment.

Proposed new revenue source (attach additional pages of necessary)

Please report as to the status of any endowments, donations, activity funds, etc. & the potential use of these funds to support your operation

TOWN OF BRANFORD Budget Presentation

SEWER ASSESSMENT FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
21443030	400020	Delinquent Taxes	0	0		0	NA
21443030	400025	Delinquent Interest	19,527	2,000	2,000	0	0.0%
21443030	480296	Fund Balance Brought Forward	0	0	0	0	NA
21443030	400040	Lien Fees	141	0	0	0	NA
21443030	451010	Assessments : Principal	147,672	12,926	12,926	0	0.0%
21443030	451020	Assessments : Interest	834	0	0	0	NA
21490000	440010	Interest Income	45,254	0	0	0	NA
21490000	480080	Miscellaneous Income	0	0	0	0	NA
21490000	480296	Fund Balance Brought Forward	0	0	0	0	NA
		Total Revenues	213,428	14,926	14,926	0	0.0%
TOTAL SEWER ASSESSMENT FUND REVENUES			213,428	14,926	14,926	0	0.0%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
21447030	517100	Part-Time Clerical Support	0	0	0	0	NA
21447030	517580	Board Clerks	845	1,126	1,126	0	0.0%
21447030	533260	Audit	0	1,500	1,500	0	0.0%
21447030	533280	Consulting Services	0	0	0	0	NA
21447030	533550	Legal	983	11,000	11,000	0	0.0%
21447030	555320	Postage	0	1,000	1,000	0	0.0%
21447030	555400	Advertising, Printing, Binding	0	300	300	0	0.0%
21447030	566100	Office Supplies	0	0	0	0	NA
21447030	589130	Bond Principal Payments - Sewer	0	0	0	0	NA
21447030	599110	Transfer Out - Capital Fund 700	50,000	0	0	0	NA
21447030	599132	Transfer Out - Fund 730	1,000,000	0	0	0	NA
21447030	589540	Bond Interest Payments - Sewer	0	0	0	0	NA
		Total Non-Personnel	1,051,828	14,926	14,926	0	0.0%
TOTAL SEWER ASSESSMENT FUND EXPENDITURES			1,051,828	14,926	14,926	0	0.0%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

TOWN OF BRANFORD Budget Presentation

SEWER UTILITY FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
21043030	400020	Delinquent Sewer Utility Fees	82,400	80,000	80,000	0	0.0%
21043030	400040	Lien Fees	12,178	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	145	100	100	0	0.0%
21043030	400090	Sewer Utility Fees	2,175,866	2,277,909	2,287,633	9,724	0.4%
21043030	412190	DEP Nutrient Credit	149,811	100,000	100,000	0	0.0%
21043030	420530	North Branford Sewer Fees	354,828	301,221	301,221	0	0.0%
21043030	420540	Pump Out Services	1,438	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	761,097	550,000	550,000	0	0.0%
21090000	440010	Interest Income	3,563	10,000	35,000	25,000	250.0%
21043030	451030	Delinquent Interest	40,661	35,000	10,000	(25,000)	-71.4%
21090000	480080	Miscellaneous Income	10,764	0	0	0	NA
21090000	480100	Sale of Town Property	0	0	0	0	NA
21090000	480296	Fund Balance Brought Forward	85,628	642,237	598,619	(43,618)	-6.8%
21090000	490010	Operating Transfer In	601,380	600,000	600,000	0	0.0%
		Total Revenues	4,279,759	4,607,967	4,574,073	(33,894)	-0.7%
TOTAL SEWER UTILITY FUND REVENUES			4,279,759	4,607,967	4,574,073	(33,894)	-0.7%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
21043030	517000	Regular Wages & Salaries	1,080,531	1,094,543	1,094,876	333	0.0%
21043030	518000	Overtime	128,526	155,861	155,861	0	0.0%
21043030	518250	Seasonal and Part-Time Help	0	53,036	0	(53,036)	-100.0%
21043030	518500	Special Detail	405	10,000	10,000	0	0.0%
21043030	519020	Longevity	6,000	6,250	6,000	(250)	-4.0%
21043030	519025	Education Incentive	4,200	5,000	5,000	0	0.0%
21043030	519030	Accumulated Sick Pay	0	0	0	0	NA
21043030	519040	Accrued Payroll Expense	8,422	4,210	4,222	12	0.3%
21043030	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	1,228,084	1,328,900	1,275,959	(52,941)	-4.0%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Amount	Percent
21043030	520000	Employee Benefits	680,035	680,035	723,582	43,547	6.4%
21043030	526100	Uniform/Clothing Allowance	13,231	16,000	16,000	0	0.0%
21043030	533280	Consulting Services	18,898	30,000	30,000	0	0.0%
21043030	533300	Professional Development	1,605	8,000	8,000	0	0.0%
21043030	533910	Environmental Testing	25,550	58,000	58,000	0	0.0%
21043030	544100	Utilities - Water, Gas, Electric	646,448	753,032	753,032	0	0.0%
21043030	544110	Fuel Oil	0	4,000	4,000	0	0.0%
21043030	544300	Purch Svcs - Repairs & Maintenance	444,398	415,500	415,500	0	0.0%
21043030	544351	Pump Out Services	23,153	45,000	45,000	0	0.0%
21043030	544352	Sludge Disposal	517,045	580,000	580,000	0	0.0%
21043030	555300	Communications	7,473	13,500	13,500	0	0.0%
21043030	555320	Postage	4,863	7,000	7,000	0	0.0%
21043030	555400	Advertising, Printing, Binding	5,388	8,000	8,000	0	0.0%
21043030	566100	Office Supplies	1,330	2,000	2,000	0	0.0%
21043030	566930	Chemicals	35,040	68,000	68,000	0	0.0%
21043030	579150	Technology Acquisitions	0	3,000	3,000	0	0.0%
21043030	579250	Equipment	99,736	100,000	100,000	0	0.0%
21043030	579300	Furniture & Fixtures	0	0	500	500	NA
21043030	588110	State Fees & Testing	2,432	10,000	10,000	0	0.0%
21043030	588200	Memberships, Conf & Meetings	0	2,000	2,000	0	0.0%
21043030	588620	Tax Refunds	50	1,000	1,000	0	0.0%
		Total Non-Personnel	<u>2,526,675</u>	<u>2,804,067</u>	<u>2,848,114</u>	<u>44,047</u>	<u>1.6%</u>
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	150,000	100,000	75,000	(25,000)	-25.0%
		Total Operating Transfers	<u>525,000</u>	<u>475,000</u>	<u>450,000</u>	<u>(25,000)</u>	<u>-5.3%</u>
TOTAL SEWER UTILITY FUND EXPENDITURES			<u><u>4,279,759</u></u>	<u><u>4,607,967</u></u>	<u><u>4,574,073</u></u>	<u><u>(33,894)</u></u>	<u><u>-0.7%</u></u>

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2021 - 22**

ORG	OBJECT	Explanation & Method of Calculation	Subtotal/ Component	Line Item Total
21043030	517000	REGULAR WAGES & SALARIES		1,094,876
21043030	517000	PLANT SUPERINTENDENT (increase 2.0 % determined by 1st Selectman)	113,902	
21043030	517000	OPERATIONS MANAGER	83,797	
21043030	517000	ADMINISTRATIVE ASSISTANT W.W.T.P.	58,344	
21043030	517000	LAB TECHNICIAL	65,234	
21043030	517000	ELECTRICIAN	62,964	
21043030	517000	PROCESS PLANT CHIEF	66,938	
21043030	517000	PROCESS OPERATORS (2)	125,502	
21043030	517000	MECHANIC	62,751	
21043030	517000	COLLECTION SYSTEM CREW CHIEF	66,938	
21043030	517000	COLLECTION SYSTEM MAINTAINERS (6)	376,506	
21043030	517000	AUTO MECHANIC DIFFERENTIAL	12,000	
21043030	518000	OVERTIME		155,861
		SCHEDULED WEEKEND / HOLIDAY OVERTIME	86,593	
		EMERGENCY, STORM AND UNANTICIPATED CALL BACK FOR PLANT AND PUMP STA.	69,268	
21043030	518250	SEASONAL & PART - TIME HELP		0
21043030	518500	SPECIAL DETAIL		10,000
21043030	519020	LONGEVITY BASED ON CURRENT CONTRACT AND STAFFING		6,000
21043030	519025	EDUCATION INCENTIVE BASED ON CURRENT CERTIFICATION		5,000
21043030	519040	ACCRUED PAYROLL EXPENSE 1 DAY		4,222
		TOTAL PERSONNEL SERVICES		1,275,959

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2021 - 22**

ORG	OBJECT	Explanation & Method of Calculation	Subtotal/ Component	Line Item Total
21043030	520000	FRINGE BENEFITS		723,582
21043030	526100	UNIFORM & CLOTHING		16,000
21043030	533280	CONSULTING SERVICES (new line approved by WPCA)		30,000
21043030	533300	PROFESSIONAL DEVELOPMENT		8,000
21043030	533910	ENVIRONMENTAL TESTING		58,000
21043030	544100	UTILITIES- WATER, GAS, ELECTRIC		753,032
		ELECTRICITY	667,583	
		WATER	15,449	
		NATURAL GAS	70,000	
21043030	544110	FUEL OIL		4,000
21043030	544300	PURCHASED SERVICES: REPAIRS & MAINTENANCE		415,500
		SERVICE CONTRACTS	34,000	
		EQUIPMENT REPAIRS & MAINTENANCE	300,000	
		SEWER LINE REPAIRS & MAINTENANCE	81,500	
21043030	544351	PUMP OUT SERVICES		45,000
21043030	544352	SLUDGE DISPOSAL		580,000
		SLUDGE	500,000	
		GRIT, SCUM, AND SCREEN	80,000	
			Subtotal	2,633,114

65.2

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2021 - 22**

ORG	OBJECT	Explanation & Method of Calculation	Subtotal/ Component	Line Item Total
21043030	555300	COMMUNICATIONS		13,500
21043030	555320	POSTAGE		7,000
21043030	555400	ADVERTISING , PRINTING , BINDING		8,000
21043030	566100	OFFICE SUPPLIES		2,000
21043030	566930	CHEMICALS		68,000
		SODIUM HYPOCHLORITE CHLORINE (FOR ODOR CONTROL)	17,500	
		SODIUM HYDROXIDE (FOR ODOR CONTROL)	17,500	
		POLYMER	22,000	
		POTASSIUM PERMANGANATE	6,000	
		CARBON ADSORPTION SYSTEM	5,000	
21043030	579150	TECHNOLOGY EQUIPMENT		3,000
21043030	579250	NEW EQUIPMENT		100,000
21043030	579300	FURNITURE AND FIXTURES		500
21043030	588110	STATE TESTING & FEES		10,000
21043030	588620	TAX REFUNDS		1,000
21043030	588200	MEMBERSHIPS, CONFERENCES & MEETINGS		2,000
		TOTAL NON PERSONNEL		2,848,114

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2021 - 22**

ORG	OBJECT	Explanation & Method of Calculation	Subtotal/ Component	Line Item Total
21043030	599110	TRANSFER TO CAPITAL FUND		150,000
		Generator and Transfer Switch Program	50,000	
		Sewer Line and Manhole Repair	50,000	
		Submersible Pump Station Repair/Rebuild (new program)	50,000	
21043030	599114	TRANSFER TO SEWER RESERVE FUND		225,000
		Annual Contribution to Sewer Reserve Fund	225,000	
21043030	599131	TRANSFER TO WPCA APPARATUS FUND		75,000
		Annual Contribution to WPCA Apparatus Fund	75,000	
		TOTAL OPERATING TRANSFERS		450,000
		TOTAL REQUESTED BUDGET		4,574,073

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEAR 2021 - 22 THROUGH 2025 - 26**

Water Pollution Control Item	Priority	Category	2021-22 Requested	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated
P.S.Gen & Transfer switch Program	1	equip	50,000	50,000	25,000	25,000	25,000
Sewer Line & Manhole Repairs	1	other	50,000	50,000	50,000	50,000	50,000
Submerse Pump Stat. Repair/Rebuild	1	other	50,000	50,000	50,000	50,000	50,000
WPCA Apparatus Fund Appropriation	1	equip	75,000	75,000	75,000	75,000	75,000
Sewer Reserve Fund Appropriation			225,000	225,000	225,000	225,000	225,000
TOTAL CURRENT YEAR APPROPRIATIONS			450,000	450,000	425,000	425,000	425,000
Projects to be Approved from Sewer Reserve Fund Balance							
Misc. Improvements	1	equip cp/pl					
Blowers & Secondary	2	equip cp/pl					
Garage Expansion	3	equip cp/pl					
Gravity Belt Thickener	4	equip cp/pl					
TOTAL SEWER RESERVE FUND APPROVALS			0	0	0	0	0

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2021 - 22**

Department - 4303 WATER POLLUTION CONTROL PLANT

<p>1. Project Title <u>P.S. Generator & Transfer Switch Program</u></p> <p>2. Priority Number <u>#1</u></p> <p>4. Location (Attach map if appropriate)</p>	<p>3. Purpose of Project Request (Check One)</p> <p>() Add new item to the Program</p> <p>(x) Continuation of a previously adopted project</p> <p>() Modification of project already adopted in program</p> <p>(Year approved-----/</p>																																																
<p>5. Description:</p> <p>Over the next five years we anticipate replacing outdated generators at Squire Hill, Frank Street, Blocks and Dominican Pump Stations. The replacement locations may have to be amended based upon emergency repairs but this is our anticipated plan.</p> <p>The Generators are all twenty years old or older so parts are getting hard to find.</p> <p>The Generators have all served its useful life necessitating this request.</p> <p><i>We also plan to add generators to all of the smaller submersible pump stations that do not have them nowl.</i></p>																																																	
<p>6. Cost and Recommended Source of Financing</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:20%;"></th> <th style="width:15%;">2021 - 22</th> <th style="width:15%;">2022 - 23</th> <th style="width:15%;">2023 - 24</th> <th style="width:15%;">2024 - 25</th> <th style="width:15%;">2025 - 26</th> </tr> </thead> <tbody> <tr> <td>BUDGET FISCAL YEAR:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Town:</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">25,000</td> <td align="center">25,000</td> <td align="center">25,000</td> </tr> <tr> <td>State:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Federal:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTAL:</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">25,000</td> <td align="center">25,000</td> <td align="center">25,000</td> </tr> <tr> <td>FIVE YEAR GRAND TOTAL:</td> <td align="center" colspan="5"><u>\$175,000</u></td> </tr> </tbody> </table>			2021 - 22	2022 - 23	2023 - 24	2024 - 25	2025 - 26	BUDGET FISCAL YEAR:						Town:	50,000	50,000	25,000	25,000	25,000	State:						Federal:						Other:						TOTAL:	50,000	50,000	25,000	25,000	25,000	FIVE YEAR GRAND TOTAL:	<u>\$175,000</u>				
	2021 - 22	2022 - 23	2023 - 24	2024 - 25	2025 - 26																																												
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**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2021 - 22**

Department - 4303 WATER POLLUTION CONTROL PLANT

<p>1. Project Title Sewer Line & Manhole Repair</p> <p>2. Priority Number #2</p> <p>4. Location (Attach map if appropriate)</p>	<p>3. Purpose of Project Request (Check One)</p> <p><input type="checkbox"/> Add new item to the Program</p> <p><input checked="" type="checkbox"/> Continuation of a previously adopted project</p> <p><input type="checkbox"/> Modification of project already adopted in program</p> <p>(Year approved-----/</p>																																																
<p>5. Description:</p> <p align="center">The structural rehabilitation of manholes and sewer lines was part of the consent decree. Manholes and sewer lines in various locations need continued rehabilitation. EXAMPLE: manholes and sewer lines in marshy areas of town need sealing or relining EXAMPLE; Pump station force mains are aging and will need repair or replacing.</p>																																																	
<p>6. Cost and Recommended Source of Financing</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:25%;"></th> <th style="width:12.5%;">2021 - 22</th> <th style="width:12.5%;">2022 - 23</th> <th style="width:12.5%;">2023 - 24</th> <th style="width:12.5%;">2024 - 25</th> <th style="width:12.5%;">2025 - 26</th> </tr> </thead> <tbody> <tr> <td>BUDGET FISCAL YEAR:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Town:</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">50,000</td> </tr> <tr> <td>State:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Federal:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTAL:</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">50,000</td> </tr> <tr> <td>FIVE YEAR GRAND TOTAL:</td> <td align="center" colspan="5"><u>\$250,000</u></td> </tr> </tbody> </table>			2021 - 22	2022 - 23	2023 - 24	2024 - 25	2025 - 26	BUDGET FISCAL YEAR:						Town:	50,000	50,000	50,000	50,000	50,000	State:						Federal:						Other:						TOTAL:	50,000	50,000	50,000	50,000	50,000	FIVE YEAR GRAND TOTAL:	<u>\$250,000</u>				
	2021 - 22	2022 - 23	2023 - 24	2024 - 25	2025 - 26																																												
BUDGET FISCAL YEAR:																																																	
Town:	50,000	50,000	50,000	50,000	50,000																																												
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**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2021 - 22**

Department - 4303 WATER POLLUTION CONTROL PLANT

1. Project Title <p align="center"><u>WPCA Apparatus Fund</u></p>	3. Purpose of Project Request (Check One) <input type="checkbox"/> Add new item to the Program <input checked="" type="checkbox"/> Continuation of a previously adopted project <input type="checkbox"/> Modification of project already adopted in program (Year approved-----/
2. Priority Number <p align="center"><u>1</u></p>	
4. Location (Attach map if appropriate)	

5. Description:

The Water Pollution Control Authority is looking to create a sinking fund to help smooth budget appropriations and user fee requirements over multiple fiscal years to cover the costs of department vehicles and large equipment purchases. Please see attached sinking fund plan.

6. Cost and Recommended Source of Financing

BUDGET FISCAL YEAR:	2021 - 22	2022 - 23	2023 - 24	2024 - 25	2025 - 26
Town:	75,000	75,000	75,000	75,000	75,000
State:					
Federal:					
Other:					
TOTAL:	75,000	75,000	75,000	75,000	75,000

FIVE YEAR GRAND TOTAL: \$375,000

Town of Branford WPCA Apparatus Fund

<u>Description</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>
Resources						
Opening Balance	\$194,552	\$144,552	\$119,552	\$194,552	\$169,552	\$194,552
Budgeted Appropriation	\$100,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Total Resources	\$294,552	\$219,552	\$194,552	\$269,552	\$244,552	\$269,552
Expenditures						
Sewer Easement Jetter		\$100,000				
Pump Out Truck	\$150,000					
Camera Truck Rebuild				\$100,000		
Pickup Truck					\$50,000	
Total Expenditures	\$150,000	\$100,000	\$0	\$100,000	\$50,000	\$0
Closing Balance	\$144,552	\$119,552	\$194,552	\$169,552	\$194,552	\$269,552

Balance will remain in sinking fund to offset cost of future needs

**FORM G: ESTIMATED REVENUE
FISCAL YEAR 2021 - 22**

Revenue Source	2019 - 20 Actual Revenues	2020 - 21 Estimated Revenues	2021 - 22 Anticipated Revenues
Delinquent Sewer Utility Fees	82,400	80,000	80,000
Lien Fees	12,178	10,000	10,000
Returned Check Fees	145	100	100
Sewer Utility Fees	2,175,866	2,277,909	2,287,633
Nitrogen Reduction Program	149,811	100,000	100,000
Town of North Branford	354,828	301,221	301,221
Pump Out Services	1,438	1,500	1,500
Misc. Septic Waste from area	761,096	550,000	550,000
Delinquent Interest	40,661	35,000	35,000
General Fund Transfer	601,380	600,000	600,000
Interest on Investments	3,563	10,000	10,000
Sale of Town Property	0	0	0
Misc. Income	10,764	0	0
Fund Balance Brought Forward	0	642,237	598,619
Total	4,194,130	4,607,967	4,574,073

Explanation of major variance if any :

THE NITROGEN REDUCTION PROGRAM RUN BY THE STATE DEEP IS NOT FUNDED WITH STATE MONIES ANY MORE. ONLY PERMIT HOLDERS ARE NOW FUNDED WITH BUYING OR SELLING NITROGEN CREDITS.

Proposed new revenue sources (attach additional pages, if necessary) :

Please report as to the status of any endowments, donations, activity funds etc. and the potential use of these funds to support your operations ?

TOWN OF BRANFORD Budget Presentation

ANIMAL CONTROL FUND

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	AMOUNT	PERCENT
20642060	421210	Branford Warden Fees	41,925	30,000	30,000	0	0.0%
20642060	421220	North Branford Contribution	130,813	133,000	130,813	(2,187)	-1.6%
20642060	421230	North Branford Warden Fees	3,300	2,000	2,000	0	0.0%
20642060	461035	Summer Camp Fees	19,465	42,000	25,000	(17,000)	-40.5%
20642060	480290	Donations	5,610	8,500	8,500	0	0.0%
20690000	440010	Interest Income	971	150	150	0	0.0%
20690000	480296	Fund Balance Brought Forward	0	100,000	0	(100,000)	-100.0%
20690000	490010	Operating Transfer In	139,032	151,376	192,084	40,708	26.9%
		Total Revenues	341,116	467,026	388,547	(78,479)	-16.8%
TOTAL ANIMAL CONTROL FUND REVENUES			341,116	467,026	388,547	(78,479)	-16.8%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	AMOUNT	PERCENT
20642060	517000	Regular Wages & Salaries	188,605	202,835	209,065	6,230	3.1%
20642060	518000	Overtime	3,837	5,876	5,976	100	1.7%
20642060	518250	Seasonal and Part-Time Help	94,574	104,809	121,977	17,168	16.4%
20642060	518300	On Call	5,580	5,475	5,475	0	0.0%
20642060	519020	Longevity	2,000	2,250	250	(2,000)	-88.9%
20642060	519040	Accrued Payroll Expense	1,384	781	804	23	2.9%
		Total Personnel Services	295,980	322,026	343,547	21,521	6.7%
20642060	526100	Uniform/Clothing Allowance	1,742	2,000	2,000	0	0.0%
20642060	533530	Employment Testing	0	1,000	1,000	0	0.0%
20642060	533630	Veterinary Services	23,428	20,000	20,000	0	0.0%
20642060	544130	Other Fuel	0	2,500	2,500	0	0.0%
20642060	544300	Purch Svcs - Repairs & Maintenance	117	500	500	0	0.0%
20642060	555400	Advertising, Printing, Binding	997	1,000	1,000	0	0.0%
20642060	566100	Office Supplies	712	1,000	1,000	0	0.0%
20642060	566900	Other Supplies	10,468	10,000	10,000	0	0.0%
20642060	566920	Meal Supplies	930	2,500	2,500	0	0.0%
20642060	579250	Equipment	1,500	1,500	1,500	0	0.0%
20642060	588200	Memberships, Conf & Meetings	470	3,000	3,000	0	0.0%
		Total Non-Personnel	40,364	45,000	45,000	0	0.0%
20642060	599121	Transfer Out - Municipal Facilities Fund	0	100,000	0	(100,000)	-100.0%
		Total Operating Transfers	0	100,000	0	(100,000)	-100.0%
TOTAL ANIMAL CONTROL FUND EXPENDITURES			336,344	467,026	388,547	(78,479)	-16.8%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

**SECTION C: PART-TIME PERSONNEL
FISCAL YEAR: 2021-2022**

Approved 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Assistant Animal Control Officer/Camp Manager	1	17.34	19.50	52.00	1,014	17,583
Assistant Animal Control Officer	1	15.30	19.50	52.00	1,014	15,514
Assistant Animal Control Officer	1	15.81	19.50	52.00	1,014	16,031
Shelter Cleaner	2	12.00	19.50	52.00	2,028	24,336
Fill in for FT Staff Sick or Vacation	1	17.34	2.50	52.00	130	2,254
Fill in for FT Staff Sick or Vacation	1	15.81	2.50	52.00	130	2,055
					0	
						77,773

Requested 21-22						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Assistant Animal Control Officer/Camp Manager	1	17.69	19.50	52.00	1,014	17,938
Assistant Animal Control Officer	1	15.61	19.50	52.00	1,014	15,829
Assistant Animal Control Officer	1	16.13	19.50	52.00	1,014	16,356
Shelter Cleaner	2	13.00	19.50	52.00	2,028	26,364
Fill in for FT Staff Sick or Vacation	1	16.13	2.50	52.00	130	2,097
Fill in for FT Staff Sick or Vacation	1	17.69	2.50	52.00	130	2,300
					0	
						80,883

**SECTION C: TEMPORARY/SEASONAL PERSONNEL
FISCAL YEAR: 2021-2022**

Approved 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Animal Camp Manager	1	15.16	40	10	400	6,064
Animal Camp Counselors	6	11.00	40	8	1,920	21,120
					0	0
					0	0
Total	7					27,184

Requested 21-22						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Animal Camp Manager	1	15.46	40	10	400	6,184
Animal Camp Manager	1	15.46	40	6	240	3,710
Animal Camp Counselors	6	13	40	10	2,400	31,200
					0	0
Total	8					41,094

**SECTION C: EXTRA STRAIGHT TIME & OVERTIME
FISCAL YEAR: 2021-2022**

Straight Time Calculation						
	Number of	Hourly	Hours	Dollars	Total	Total Per
Title	Positions	Rate	Per Week	Per Week	Weeks	Year (Rounded)
				0.00		0
				0.00		0
				0.00		0
				0.00		0
				0.00		0
Total					SUBTOTAL	0

Overtime Time Calculation						
	Number of	Hourly	Hours	Dollars	Total	Total
Title	Positions	Rate	Per Week	Per Week	Weeks	Per Year
Assistant Animal Control Offic	1		3.50	61.00	52	3,217
Assistant Animal Control Offic	1		3.50	52.00	52	2,759
				0.00		0
				0.00		0
				0.00		0
Total					SUBTOTAL	5,976

EXTRA STRAIGHT TIME & OVERTIME TOTAL	5,976
--------------------------------------	-------

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
20642060	517000	Regular Wages and salaries		209065
20642060	518000	Overtime		5976
20642060	518250	Seasonal and Part Time Staff		121977
20642060	518300	On Call Services		5475
20642060	519020	Longevity		250
20642060	519040	Accrued Payroll		804
20642060	526100	Uniforms and Clothing		2000
20642060	533530	Employment Testing		1000
20642060	533630	Veterinary Services		20000
20642060	544130	Gasoline		2500
20642060	544300	Equipment Repairs		500
20642060	555400	Advertising		1000
20642060	566100	Office Supplies		1000
20642060	566900	Operating Supplies		10000
20642060	566920	Meal Supplies		2500
20642060	579250	Equipment		1500
20642060	588200	Memberships,Conferences and Training		3000
				388,547

TOWN OF BRANFORD Budget Presentation

HUMAN SERVICES FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2021-2022	CHANGE *	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
21844010	420820	Fees and Services	616,709	500,000	550,000	50,000	10.0%
21880000	412000	State Counseling Grants	34,121	32,000	34,000	2,000	6.3%
21890000	440010	Interest Income	0	0	0	0	NA
21890000	480296	Fund Balance Brought Forward	0	39,000	39,000	0	0.0%
21890000	490010	Operating Transfer In	1,041,892	1,082,902	1,068,214	(14,688)	-1.4%
		Total Revenues	1,692,722	1,653,902	1,691,214	37,312	2.3%
TOTAL HUMAN SERVICES FUND REVENUES			1,692,722	1,653,902	1,691,214	37,312	2.3%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2021-2022	CHANGE *	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
21844010	517000	Regular Wages & Salaries	1,120,105	1,165,428	1,266,389	100,961	8.7%
21844010	517100	Part-Time Clerical Support	0	0	0	0	NA
21844010	518250	Seasonal and Part-Time Help	67,128	153,542	66,404	(87,138)	-56.8%
21844010	518300	On Call	0	0	0	0	NA
21844010	519020	Longevity	5,000	5,250	5,250	0	0.0%
21844010	519040	Accrued Payroll Expense	8,227	4,442	4,871	429	9.7%
		Total Personnel Services	1,200,460	1,328,662	1,342,914	14,252	1.1%
21844010	533300	Professional Development	2,057	4,000	4,000	0	0.0%
21844010	533650	Credit Card Processing Fees	1,351	1,000	1,000	0	0.0%
21844010	533900	Other Purchased Services	190,093	161,040	182,100	21,060	13.1%
21844010	544300	Purch Svcs - Repairs & Maintenance	43,000	45,000	50,000	5,000	11.1%
21844010	544420	Equipment Rental	1,056	1,200	1,200	0	0.0%
21844010	555200	Property, Auto & Gen Liability Insurance	20,817	24,000	24,000	0	0.0%
21844010	555300	Communications	3,000	4,000	4,000	0	0.0%
21844010	555320	Postage	2,750	3,500	3,500	0	0.0%
21844010	566100	Office Supplies	4,875	6,000	6,000	0	0.0%
21844010	579150	Technology Acquisitions	0	0	0	0	NA
21844010	579250	Equipment	0	0	0	0	NA
21844010	579300	Furniture & Fixtures	6,329	3,000	4,500	1,500	50.0%
21844010	585170	Program Expenditures	0	0	0	0	NA
21844010	588000	Miscellaneous Expenses	116	1,000	1,000	0	0.0%
21844010	588090	Travel	587	1,500	1,000	(500)	-33.3%
21844010	588200	Memberships, Conf & Meetings	2,970	4,000	4,000	0	0.0%
21844010	588915	Relocation Services	7,980	8,000	4,000	(4,000)	-50.0%
21844010	588905	Basic Needs	55,000	58,000	58,000	0	0.0%
		Total Non-Personnel	341,981	325,240	348,300	23,060	7.1%
TOTAL HUMAN SERVICES FUND EXPENDITURES			1,542,441	1,653,902	1,691,214	37,312	2.3%

* Change column compares the 2021-22 Requested Budget versus the 2020-21 RTM Amended Budget.

**Please note the 2020-21 Amended Budget reflects amendments approved through February 2021

SECTION B: NEW FULL-TIME POSITION JUSTIFICATION
FISCAL YEAR: 2021-2022

Department: Human Services

Position Title: Emergency Response Social Worker

Position Classification (Union and Grade): Unaffiliated

Number of new positions Requested with same title: 1

Number of positions funded in FY 2021-2022 with same title: 1

Number of positions currently vacant with same title: 0

Briefly explain why you believe this position(s) is needed:

Joint venture with Police Services to reduce the number of social service and psychiatric call for service and to insure callers in crisis will have appropriate care and follow up services

Briefly describe the principal duties of this particular positions(s): (Attach a job description for each position)

See attached job description

**TOWN OF BRANFORD
EMERGENCY RESPONSE SOCIAL WORKER**

Location/Dept:	Counseling Center & Police and Fire Departments
Reports to:	Executive Director/Clinical Director
Position Status:	Full time
Weekly Hours:	40
Salary Classification:	Exempt
Affiliation:	Non affiliated

Position Summary/Purpose: A licensed clinical social worker specialized in crisis intervention and management, behavioral health assessments, conflict resolution and social service resources is a liaison with the community, emergency medical services, police and other social service agencies. This position will assess domestic violence incidences, child and elder abuse and neglect, homelessness, sexual trafficking, alcohol, drug abuse and addiction, juvenile and other behavioral health issues.

Essential Job Functions:

(The essential functions or duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related or a logical assignment to the position.)

1. Assists police/fire/EMT personnel with assessments of individuals who are in a psychiatric crisis as determined through a 911 call or as requested from leadership.
2. Performs an on-site psychiatric evaluation to determine a safe resolution of the individual(s) which may include issuing an emergency commitment certificate to the ED and/or clinical follow-up.
3. Provides referrals and follow up to other community resources as necessary.
4. Provides psychiatric assessments to individuals and/or families as requested by Town departments.
5. Provides crisis intervention services to community as needed.
6. Works with public, private, non-profit and state governmental agencies to facilitate the community and mental health resources needed for the Branford community. Must attend community meeting as assigned.
7. Participates as a member of the Juvenile Review Board (JRB) to address juvenile criminal issues.
8. Prepares detailed case reports per incident to assure accurate record keeping to document client/community member interventions and services and uses appropriate tracking software to produce monthly statistics/metrics and other reports as needed.

9. Assists individuals in obtaining protective/restraining orders.
10. Leads in-house crisis intervention trainings to emergency responders.
11. May assume additional clinical caseloads as assigned.
12. Must be available to work a flexible work schedule including holidays and weekends as assigned.
13. Reviews Police Department records to identify community members in need of additional social services and develops action plans to connect these individuals to services.
14. Request police response to scenes for purposes of follow up interviews/assessments.
15. As part of the Blight Investigation Team responds to private residences and other locations within the Town of Branford as requested.

Other Functions:

- Performs similar or related work as required, directed or as situation dictates.
- Assists other departments, offices, or staff as needed to promote a team effort to serve the public

Supervision:

Supervision Scope: Performs responsible duties requiring independent judgment and initiative in coordinating, scheduling, and monitoring the work

Supervision Received: Works under the general direction of the Executive Director of Counseling Center or designee, following departmental standards, procedures and policies. Works closely with the Chief and Deputy Chief of Police, the Fire and Assistant Fire Chiefs and their designees.

Supervision Given: May supervise as requested a Master's degree clinical intern or other clinician as requested.

Minimum Required Qualifications:

Education, Training and Experience:

The qualifications require a Master's Degree from an accredited college or university and three plus years of social work or social services community mental health experience. Must have a valid CT driver's license and CT LCSW license, mediation experience preferred, crisis intervention experience required.

Special Requirements:

Must be certified, or eligible to be certified, under State statute 17a-503 (d) to issue an emergency written certificate.

Knowledge, Ability and Skill:

Knowledge and Ability: The ability to understand law enforcement culture, procedures, and general orders: function effectively within a paramilitary environment, and establish and maintain rapport with police officers, emergency medical technicians, 911 dispatchers, paramedics and fire fighters

Skill: Strong crisis management skills, community resource networking, mediation, conflict resolution and communication resolution.

Job Environment:

Administrative work is performed in a moderately quiet office with regular interruptions during the day for scheduling via phones and radios.

Physical and Mental Requirements:

Work Environment

	None	Under 1/3	1/3 to 2/3	Over 2/3
Outdoor Weather Conditions				X
Work in high, precarious places		X		
Work with toxic or caustic chemical		X		
Work with fumes or airborne particles		X		
Non weather related –extreme heat/cold		X		
Work near moving mechanical parts		X		
Risk of electrical shock	X			
Vibration	X			
Other-Describe				

Physical Activity

	None	Under 1/3	1/3 to 2/3	Over 2/3
Standing				X
Walking				X
Sitting				X
Talking & Hearing				X
Using hands/fingers to handle/feel				X
Climbing or balancing				
Stooping, kneeling, crouching, crawling		X		
Reaching with hands and arms		X		
Tasting or smelling	X			
Bending, pulling, pushing		X		
Other-Describe				
Other-Describe				

Lifting Requirements

	None	Under 1/3	1/3 to 2/3	Over 2/3
Up to 10 pounds		X		
Up to 25 pounds		X		
Up to 50 pounds		X		
Up to 75 pounds	X			
Up to 100 pounds	X			
Over 100 pounds	X			

Noise Levels

	None	Under 1/3	1/3 to 2/3	Over 2/3
Very Quiet (forest, isolation booth)				
Quiet (library, private office)				
Moderate noise (computer, light traffic)			X	
Loud Noise (heavy equipment/traffic)	X			
Very Loud (jack hammer work)	X			

Vision requirements

- Close vision (i.e. clear vision at 20 inches or less)
- Distance vision (i.e. clear vision at 20 feet or more)
- Color vision (i.e. ability to identify and distinguish colors)
- Peripheral vision (i.e. ability to observe an area that can be seen up and down or left and right while the eyes are fixed on a given point)
- Depth perception (i.e. three dimensional vision, ability to judge distances and spatial relationships)
- No special vision requirements

(This job description does not constitute an employment agreement between the employer and employee. It is used as a guide for personnel actions and is subject to change by the employer as the needs of the employer and requirements of the job change.)

SECTION C: PART-TIME PERSONNEL
FISCAL YEAR: 2021-2022

Approved 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
RN	1	40.80	15.00	52.00	780.00	31,824
Clinician LCSW	1	35.70	19.00	52.00	988.00	35,272
Compliance /Q A/ Grievance Officer	1	42.80	19.00	52.00	988.00	42,286
					0	0
					0	0
					0	0
					0	0
Total						109,382

Requested 21-22						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
RN	1	40.80	15.00	52.00	780.00	31,824
Clinician LCSW	1	35.00	19.00	52.00	988.00	34,580
Total						66,404

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
21844010	517000	Regular Wages & Salaries	\$ 1,266,389	\$ 1,266,389
		(includes new position of Emergency Response Social Worker)		\$ -
				\$ -
				\$ -
21844010	518250	Part time salaries	\$ 66,404	\$ 66,404
				\$ -
21844010	518300	On call		\$ -
				\$ -
21844010	519020	Longevity	\$ 5,250	\$ 5,250
				\$ -
21844010	519030	Accumulated Sick Pay		\$ -
				\$ -
21844010	519040	Accured Payroll Expenses	\$ 4,871	\$ 4,871
				\$ -
21844010	519070	Retroactive Wages		\$ -
				\$ -
				\$ -
		Total		\$ 1,342,914

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
21844010	533300	Professional Development (Educational seminars, training, purchase of educational materials)	\$ 4,000	\$ 4,000
21844010	533650	Credit Card Processing Fees	\$ 1,000	\$ 1,000
21844010	533900	Other Purchased Services		
		Child Psychiatrist @ \$146 per hour x 5 hours x 50 weeks	\$ 36,500	
		Medical Director @ \$160 per hour x 4 hours x 50 weeks	\$ 32,000	
		Child Psychiatry Fellows	\$ 24,000	
		Psychiatric APRN @ \$82 per hour x 16 hours x 50 weeks	\$ 65,600	
		Psychiatric APRN @ \$80 per hour x 6 hours x 50 weeks	\$ 24,000	
			\$ 182,100	\$ 182,100
21844010	544300	Purchased Services	\$ 50,000	\$ 50,000
		Electronic Medical Records - includes monthly user fees		
		Zoom - Telehealth		
21844010	544420	Equipment Rental (external storage containers, etc)	\$ 1,200	\$ 1,200
21844010	555300	Communications Pro Vac Answering Service	\$ 4,000	\$ 4,000
21844010	555320	Postage (monthly invoices, Secret Santa letters, business letters)	\$ 3,500	\$ 3,500

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2021-2022**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
21844010	566100	Office Supplies (paper supplies, writing supplies, etc)	\$ 6,000	\$ 6,000
21844010	579300	Furniture & Fixtures (chairs, tables, lamps, etc)	\$ 4,500	\$ 4,500
21844010	585170	Program Expenditures (Transfer to donation account)	\$ -	\$ -
21844010	588000	Miscellaneous Expenses (outreach worker expense with high risk	\$ 1,000	\$ 1,000
		clientele, including children and adults, petty cash)		\$ -
21844010	588090	Travel @ .575 per mile	\$ 1,000	\$ 1,000
21844010	588200	Memberships, Conferences, Meetings, License Fees, Professional Dues	\$ 4,000	\$ 4,000
21844010	588905	Basic Needs (emergency housing, fuel, shut-off notices, relocation issues,etc)	\$ 58,000	\$ 58,000
21844010	555200	Property Insurance (malpractice insurance for department)	\$ 24,000	\$ 24,000
21844010	588915	Relocation Services	\$ 4,000	\$ 4,000
		Total		\$ 348,300
		Total		\$ 1,691,214

**FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2021-2022**

Revenue Source	2019-2020 Actual Revenues	2020-2021 Estimated Revenues	2021-2022 Estimated Revenues
Counseling Fees	420,000	500,000	550,000
Dept. of Education- YSB Grant	24,000	32,000	34,000
Fund Balance Brought Forward	62,775	39,000	39,000
Operating Transfer In	1,011,657	1,041,892	1,068,214
Totals	1,518,432	1,612,892	1,691,214

Proposed new revenue source (attach additional pages of necessary)

Please report as to the status of any endowments, donations, activity funds, etc. & the potential use of these funds to support your operations?

SECTION IV

**CAPITAL
IMPROVEMENT /
PROCUREMENT PLAN**

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2022-2026**

	Department	Funding Code	FY 2022 Requested	FY 2023	FY 2024	FY 2025	FY 2026	5 YEAR REQ.
EQUIPMENT & SERVICES								
Coastal Resiliency Fund	Executive	GEN	0	306,000	310,000	310,000	310,000	1,236,000
Revaluation 2019 GL & 2024	Assessor	GEN	75,000	75,000	75,000	90,000	90,000	405,000
Senior Center Vehicle Replacement Fund	Commission on Elderly	GEN	35,000	0	0	0	0	35,000
Fire Sinking Fund Contributions (see attached plan)	Fire	GEN	350,000	400,000	450,000	500,000	600,000	2,300,000
Ambulance Fund	Fire	GEN	125,000	125,000	125,000	125,000	125,000	625,000
Radio Upgrade Sinking Fund	Fire	GEN	60,000	20,000	0	0	0	80,000
SCBA Gear Replacement Sinking Fund	Fire	GEN	85,000	85,000	85,000	85,000	85,000	425,000
Cardiac Monitor	Fire	GEN	28,000	0	0	0	0	28,000
Police Cruisers - Fleet Rotation (4 cars)	Police	GEN	180,000	180,000	180,000	180,000	180,000	900,000
Police Cruisers - Related Equipment & Setup	Police	GEN	105,000	105,000	105,000	105,000	105,000	525,000
Laser/Radar Speed Detection and Warning Devices	Police	GEN	12,000	12,000	12,000	12,000	12,000	60,000
License Plate Reader	Police	GEN	14,025	0	0	0	0	14,025
Portable Radio Replacement	Police	GEN	9,132	9,132	9,132	9,132	9,132	45,660
Ballistic Vest Replacement Fund	Police	GEN	8,200	8,200	8,200	0	0	24,600
Downtown Center Maintenance	Public Works	GEN	25,000	25,000	25,000	25,000	25,000	125,000
DPW Sinking Fund Contributions (see attached plan)	Public Works	GEN	225,000	225,000	225,000	225,000	225,000	1,125,000
Police Department - Exterior Concrete Veneer Repairs	GGB	GEN	6,500	6,500	0	0	0	13,000
Police Department - Power Washing & Painting	GGB	GEN	17,000	17,000	0	0	0	34,000
Vehicle Replacements	GGB	GEN	7,500	7,500	7,500	7,500	7,500	37,500
Pump Station Generators	WPC	OTH	50,000	50,000	25,000	25,000	25,000	175,000
Sewer Reserve Fund	WPC	OTH	225,000	225,000	225,000	225,000	225,000	1,125,000
WPCA Apparatus Fund	WPC	OTH	75,000	75,000	75,000	75,000	75,000	375,000
Rose Brook, Stone Culvert Inspections	Engineering	GEN	50,000	0	0	0	0	50,000
Vehicle Replacements	Recreation	GEN	30,000	0	0	0	0	30,000
Plow/Sander Package for Chevy 3500	Recreation	GEN	15,000	0	0	0	0	15,000
Blackstone Library Sinking Fund	Blackstone Library	GEN	35,000	35,000	30,000	30,000	0	130,000
TOTAL EQUIPMENT & SERVICES			1,847,357	1,991,332	1,971,832	2,028,632	2,098,632	9,937,785

BUILDINGS								
Police Department - Police Headquarters Renovations	GGB	GEN	0	1,350,000	0	0	0	1,350,000
Future Energy Savings Projects	GGB	GEN	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL BUILDINGS			25,000	1,375,000	25,000	25,000	25,000	1,475,000

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2022-2026**

	Department	Funding Code	FY 2022 Requested	FY 2023	FY 2024	FY 2025	FY 2026	5 YEAR REQ.
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FACILITIES

Field Renovations	Recreation	GEN	0	20,000	20,000	20,000	20,000	80,000
Basketball/tennis Court Renovations	Recreation	GEN	0	20,000	20,000	20,000	20,000	80,000
Field Fencing Replacement Program	Recreation	GEN	0	20,000	20,000	20,000	20,000	80,000
Parks Tree Removal/Pruning Program	Recreation	GEN	20,000	20,000	20,000	20,000	20,000	100,000
Vets Park Tennis Courts Renovation	Recreation	GEN	0	0	250,000	0	0	250,000
Vets Park Parking Lot	Recreation	GEN	0	100,000	0	0	0	100,000
Foote Park Playground Renovation	Recreation	GEN	60,000	0	0	0	0	60,000
Foote Park Tennis Viewing Area	Recreation	GEN	15,000	0	0	0	0	15,000
TOTAL FACILITIES			95,000	180,000	330,000	80,000	80,000	765,000

INFRASTRUCTURE

Submersible Pump Station Repair/Rebuild	WPC	OTH	50,000	50,000	50,000	50,000	50,000	250,000
Sewer Line & Manhole Repair Program	WPC	OTH	50,000	50,000	50,000	50,000	50,000	250,000
Parks and Open Space Repair and Improvements	Open Space Commission	GEN	40,300	44,500	14,500	10,000	10,000	119,300
Meadow Street Reconstruction - Phase II	Engineering	GRT	0	0	2,250,000	0	0	2,250,000
Supply Ponds Bridge Replacement	Engineering	DBT	0	500,000	0	0	0	500,000
Supply Ponds Bridge Replacement	Engineering	GRT	0	500,000	0	0	0	500,000
Trolley Trail Bridge Scour Protection	Engineering	GEN	0	500,000	0	0	0	500,000
Local Traffic Authority Projects	Engineering	GEN	25,000	25,000	25,000	25,000	25,000	125,000
Road Improvements & Resurfacing	Public Works	GEN	450,000	450,000	500,000	500,000	500,000	2,400,000
Sidewalk Replacement	Public Works	GEN	65,000	65,000	65,000	65,000	65,000	325,000
Seawall Repair	Public Works	GEN	35,000	35,000	35,000	35,000	35,000	175,000
TOTAL INFRASTRUCTURE			715,300	2,219,500	2,989,500	735,000	735,000	7,394,300

TOTAL IMPROVEMENT PLAN MUNICIPAL

General Fund Budget - (GEN)			2,232,657	4,315,832	2,641,332	2,443,632	2,513,632	14,147,085
Debt Issuance Bonds / Notes - (DBT)			0	500,000	0	0	0	500,000
State or Federal Grants - (GRT)			0	500,000	2,250,000	0	0	2,750,000
Lease - (LSE)			0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0
Other - (OTH)			450,000	450,000	425,000	425,000	425,000	2,175,000
Redesignated Capital - (RED)			0	0	0	0	0	0
Prior Authorized Capital - (PAC)			0	0	0	0	0	0
Sewer Reserve Fund - (SRF)			0	0	0	0	0	0
TOTAL			2,682,657	5,765,832	5,316,332	2,868,632	2,938,632	19,572,085

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2022-2026**

	Department	Funding Code	FY 2022 Requested	FY 2023	FY 2024	FY 2025	FY 2026	5 YEAR REQ.
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BOARD OF EDUCATION

EQUIPMENT & SERVICES

System Wide								
School Technology & 21st Century Audio Visual Systems		GEN	50,000	50,000	50,000	50,000	50,000	250,000
Lease Authorization Teacher Laptops		LSE	0	282,000	0	0	285,000	567,000
Lease Authorization Student Devices		LSE	369,000		287,000	372,000	375,000	1,403,000
Lease Authorization PK-1 Devices		LSE	0	0	0	0	260,000	260,000
Office/Administrative Computers		GEN	10,000	10,000	10,000	10,000	10,000	50,000
Security Cameras & Equipment		GEN	10,000	10,000	10,000	10,000	10,000	50,000
Facilities Equipment		GEN	15,000	18,000	18,000	18,000	18,000	87,000
Maintenance Vehicle		GEN	0	0	0	0	45,000	45,000
Subtotal			0	0	0	0	0	

TOTAL EQUIPMENT & SERVICES			454,000	370,000	375,000	460,000	1,053,000	2,712,000
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BUILDINGS

Branford High School								
Update Servery		GEN	120,000	0	0	0	0	120,000
Roof Replacement		DBT	0	0	0	3,568,000	0	3,568,000
Replace Classroom Windows		DBT	0	0	0		1,000,000	1,000,000
Subtotal			120,000	0	0	3,568,000	1,000,000	4,688,000
John B. Sliney School								
Architectural Study		GEN	0	50,000	0	0	0	50,000
Interior Painting		GEN	0	0	0	0	12,000	12,000
Window Replacement		GEN	0	0	800,000	0	0	800,000
Subtotal			0	50,000	800,000	0	12,000	862,000
Mary T. Murphy								
Tile Replacement		GEN	0	20,000	20,000	0	0	40,000
Subtotal			0	20,000	20,000	0	0	40,000

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2022-2026**

	Department	Funding Code	FY 2022 Requested	FY 2023	FY 2024	FY 2025	FY 2026	5 YEAR REQ.
BUILDINGS (Continued)								
Mary R. Tisko								
Tile Replacement		GEN	0	20,000	20,000	0	0	40,000
Subtotal			0	20,000	20,000	0	0	40,000
Indian Neck								
Replace Classroom Cabinets and Countertops		GEN	0	0	0	50,000	0	50,000
Subtotal			0	0	0	50,000	0	50,000
System Wide								
Abandoned UST Removal		GEN	0	30,000	0	0	0	30,000
Boiler Replacements		GEN	35,000	0	0	0	0	35,000
Buidng and Fire Codes		GEN	15,000	15,000	15,000	15,000	15,000	75,000
Door Replacement		GEN	50,000	50,000	50,000	0	0	150,000
Asbestos Abatement		GEN	8,000	0	0	0	0	8,000
Install AC Central System Elementaries		GEN	0	200,000	0	0	0	200,000
Install AC Central System Elementaries		DBT	0	0	300,000	0	0	300,000
Security Cameras & Equipment		GEN	0	0	100,000	0	0	100,000
Subtotal			108,000	295,000	465,000	15,000	15,000	898,000
TOTAL BUILDINGS			228,000	385,000	1,305,000	3,633,000	1,027,000	6,578,000
FACILITIES								
Mary T. Murphy								
Parking Lot Paving		GEN	0	0	95,000		0	95,000
Subtotal			0	0	95,000	0	0	95,000
Mary R. Tisko								
Parking Lot Paving		GEN		0	95,000			95,000
Subtotal			0	0	95,000	0	0	95,000

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2022-2026**

	Department	Funding Code	FY 2022 Requested	FY 2023	FY 2024	FY 2025	FY 2026	5 YEAR REQ.
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FACILITIES (Continued)

System Wide								
Sidewalk Repairs		GEN	10,000	10,000	10,000	10,000	10,000	50,000
Install Athletic Field Irrigation		GEN	0					0
Subtotal			10,000	10,000	10,000	10,000	10,000	50,000

TOTAL FACILITIES			10,000	10,000	200,000	10,000	10,000	240,000
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TOTAL BOE			692,000	765,000	1,880,000	4,103,000	2,090,000	9,530,000
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TOTAL IMPROVEMENT PLAN BOE

General Fund Budget - GEN			323,000	483,000	1,293,000	163,000	170,000	2,432,000
Debt Issuance Bonds / Notes -DEBT			0	0	300,000	3,568,000	1,000,000	4,868,000
State or Federal Grants - (GRT)			0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0
Lease - (LSE)			369,000	282,000	287,000	372,000	920,000	2,230,000
Redesignated Capital - (RED)			0	0	0	0	0	0
Other - (OTH)			0	0	0	0	0	0
TOTAL			692,000	765,000	1,880,000	4,103,000	2,090,000	9,530,000

TOTAL IMPROVEMENT PLAN COMBINED

General Fund Budget - GEN			2,555,657	4,798,832	3,934,332	2,606,632	2,683,632	16,579,085
Debt Issuance Bonds / Notes -DEBT			0	500,000	300,000	3,568,000	1,000,000	5,368,000
State or Federal Grants - (GRT)			0	500,000	2,250,000	0	0	2,750,000
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0
Other - (OTH)			450,000	450,000	425,000	425,000	425,000	2,175,000
Sewer Reserve Fund - (SRF)			0	0	0	0		0
Lease - (LSE)			369,000	282,000	287,000	372,000	920,000	2,230,000
Prior Authorized Capital - (PAC)			0	0	0	0	0	0
Redesignated Capital - (RED)			0	0	0	0	0	0
TOTAL			3,374,657	6,530,832	7,196,332	6,971,632	5,028,632	29,102,085

SECTION V

SALARY AND POSITION INFORMATION

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2020 - 2021	2021 - 2022	CHANGE *	
				RTM Amended	Requested	Amount	Percent
GENERAL GOVERNMENT SERVICES							
Executive - Department 10141020							
517000	First Selectman	Elected		105,784	105,784	-	0.0%
517000	Administrative / Executive Assistant	Unaffiliated		59,889	61,087	1,198	2.0%
517000	Special Projects Manager / EDC	TOB Employees		-	-	-	N/A
Total Executive				165,673	166,871	1,198	0.7%
2 Full Time Positions							
Fiscal Services - Department 10141040							
517000	Purchasing/Tax Clerk	Town Hall Union		49,813	51,051	1,238	2.5%
517000	Finance Director	Unaffiliated		138,306	141,072	2,766	2.0%
517000	Head Bookkeeper	Town Hall Union		59,205	60,679	1,474	2.5%
517000	Finance Associate Accounts Payable	Town Hall Union		59,205	60,679	1,474	2.5%
517000	Assistant Finance Director	Supervisor Union		95,448	95,448	-	0.0%
Total Fiscal Services				401,977	408,929	6,952	1.7%
5 Full Time Positions							
Assessor's Office - Department 10141050							
517000	Property Appraiser & Data Collector	Town Hall Union		49,813	51,051	1,238	2.5%
517000	Property Appraiser & Data Collector	Town Hall Union		49,813	51,051	1,238	2.5%
517000	Assessor	Supervisor Union		94,633	94,633	-	0.0%
517000	Associate Assessor	Town Hall Union		59,205	60,679	1,474	2.5%
517000	Assistant Assessor	Town Hall Union		49,813	51,051	1,238	2.5%
Total Assessor's Office				303,277	308,465	5,188	1.7%
5 Full Time Positions							
Tax Collector - Department 10141070							
517000	Tax Associate	Town Hall Union		47,304	51,051	3,747	7.9%
517000	Tax Associate	Town Hall Union		2,370	48,003	45,633	100.0%
517000	Tax Collector	Elected		78,718	80,446	1,728	2.2%
517000	Assistant Tax Collector	Town Hall Union		56,711	60,679	3,968	7.0%
Total Tax Collector				185,103	240,179	55,076	29.8%
4 Full Time Positions							

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2020 - 2021	2021 - 2022	CHANGE *	
				RTM Amended	Requested	Amount	Percent
Town Clerk - Department 10141080							
517000	Town Clerk	Elected		78,364	80,137	1,773	2.3%
517000	Assistant Town Clerk - Land Records	Town Hall Union		59,205	60,679	1,474	2.5%
517000	Assistant Town Clerk - Vital Statistics	Town Hall Union		49,813	51,051	1,238	2.5%
517000	Assistant Town Clerk	Town Hall Union		49,813	51,051	1,238	2.5%
Total Town Clerk				237,195	242,918	5,723	2.4%
4 Full Time Positions							
Planning & Zoning - Department 10141130							
517000	Administrative Assistant P & Z	Town Hall Union		49,813	51,051	1,238	2.5%
517000	Assistant Town Planner	TOB Employees		73,684	74,851	1,167	1.6%
517000	Zoning Enforcement Officer	TOB Employees		62,926	65,783	2,857	4.5%
517000	Town Planner	Supervisor Union		114,764	114,764	-	0.0%
Total Planning & Zoning				301,187	306,449	5,262	1.7%
4 Full Time Positions							
Inland Wetlands and Natural Resources - Department 10141160							
517000	Environmental Assistant/GIS	Town Hall Union		56,930	57,582	652	1.1%
517000	Inland Wetlands Environmental Director	Supervisor Union		72,103	75,898	3,795	5.3%
Total Inland Wetlands				129,033	133,480	4,447	3.4%
2 Full Time Positions							
Municipal Government Buildings - Department 10141170							
517000	Lead Tradesman	PW Union		70,475	70,475	-	0.0%
517000	Custodian Foreman	Rec Union		49,088	50,316	1,228	2.5%
517000	Tradesman	PW Union		62,178	62,178	-	0.0%
517000	Custodian	Rec Union		43,243	44,325	1,082	2.5%
517000	Custodian	Rec Union		43,243	44,325	1,082	2.5%
517000	Salary Differential	PW Union		600	600	-	0.0%
Total Government Buildings				268,827	272,219	3,392	1.3%
5 Full Time Positions							

**TOWN OF BRANFORD
Position and Salary Listing**

<u>Object</u>	<u>Title</u>	<u>Bargaining Unit</u>	<u>Step</u>	<u>2020 - 2021 RTM Amended</u>	<u>2021 - 2022 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
Information Technology (Data Processing) - Department 10141190							
517000	Director of Information Technology	Unaffiliated		91,602	93,435	1,833	2.0%
517000	Network Engineer	TOB Employees		74,204	77,569	3,365	4.5%
517000	Network Engineer	TOB Employees		71,041	77,569	6,528	9.2%
	Total Information Technology			236,847	248,573	11,726	5.0%
	3 Full Time Positions						
Human Resources - Department 10141200							
517000	Director of Human Resources	Unaffiliated		108,214	110,378	2,164	2.0%
517000	Assistant Human Resources Director	Unaffiliated		63,238	64,503	1,265	2.0%
517000	Payroll Coordinator	TOB Employees		43,478	47,581	4,103	9.4%
	Total Human Resources			214,930	222,462	7,532	3.5%
	3 Full Time Positions						
Total General Government Services							
	37 Total Positions			2,444,049	2,550,545	106,496	4.4%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2020 - 2021	2021 - 2022	CHANGE *	
				RTM Amended	Requested	Amount	Percent
517000	Patrol Officers	Police Union	A	82,340	84,399	2,059	2.5%
517000	Patrol Officers	Police Union	A	82,340	84,399	2,059	2.5%
517000	Patrol Officers	Police Union	A	82,340	84,399	2,059	2.5%
517000	Patrol Officers	Police Union	A	82,340	84,399	2,059	2.5%
517000	Patrol Officers	Police Union	A	82,340	84,399	2,059	2.5%
517000	Patrol Officers	Police Union	A	82,340	84,399	2,059	2.5%
517000	Patrol Officers	Police Union	A	82,340	84,399	2,059	2.5%
517000	Patrol Officers	Police Union	A	82,340	84,399	2,059	2.5%
517000	Patrol Officers	Police Union	A	82,340	84,399	2,059	2.5%
517000	Patrol Officers	Police Union	A	82,340	84,399	2,059	2.5%
517000	Police Records Clerk	Town Hall Union		43,152	44,226	1,074	2.5%
517000	Administrative Assistant - Police	Town Hall Union		49,813	51,051	1,238	2.5%
517000	Crime Analyst	TOB Employees		45,583	47,646	2,063	4.5%
517000	Dispatchers	Dispatchers	5	57,408	57,408	-	0.0%
517000	Dispatchers	Dispatchers	5	57,408	57,408	-	0.0%
517000	Dispatchers	Dispatchers	5	57,408	57,408	-	0.0%
517000	Dispatchers	Dispatchers	5	57,408	57,408	-	0.0%
517000	Dispatchers	Dispatchers	5	57,408	57,408	-	0.0%
517000	Dispatchers	Dispatchers	5	57,408	57,408	-	0.0%
517000	Dispatchers	Dispatchers	5	57,408	57,408	-	0.0%
517000	Dispatchers	Dispatchers	4	54,174	54,174	-	0.0%
517000	Dispatchers	Dispatchers	1	49,036	49,036	-	0.0%
517000	Dispatchers	Dispatchers	1	57,408	49,036	(8,372)	-14.6%
	Budget Adjustment	Police Union		(4,558)	-	4,558	N/A
	Rounding Adjustment	Police Union		12	-	(12)	N/A
	Total Police Services			5,242,688	5,355,648	112,960	2.2%

65 Full Time Positions

FTE Breakdown:

1	Police Chief	0	Communications Supervisor
1	Deputy Police Chief	10	Dispatchers
2	Captains	1	Crime Analyst
4	Lieutenants		
6	Sergeants	1	Secretary/Receptionist
1	Detective - Lt	1	Clerk
4	Detectives		
1	Youth Officer		
1	DEA Task Force Officer		
31	Patrol Officers		

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2020 - 2021	2021 - 2022	CHANGE *	
				RTM Amended	Requested	Amount	Percent
Fire - Department 10142040							
517000	Administrative Assistant - Fire	Town Hall Union		56,930	58,344	1,414	2.5%
517000	Fire Chief	Unaffiliated		117,597	119,949	2,352	2.0%
517000	Assistant Fire Chief	Unaffiliated		105,000	107,100	2,100	2.0%
517000	Fire Marshal	Fire Union		93,878	95,756	1,878	2.0%
517000	Fire Prevention Inspector	Fire Union		-	-	-	N/A
517000	Deputy Chief of Administration & Compliance	Fire Union		91,920	94,218	2,298	2.5%
517000	Deputy Chief	Fire Union		91,920	94,218	2,298	2.5%
517000	Deputy Chief	Fire Union		91,920	94,218	2,298	2.5%
517000	Deputy Chief	Fire Union		91,920	94,218	2,298	2.5%
517000	Deputy Chief	Fire Union		91,920	94,218	2,298	2.5%
517000	Captain	Fire Union		82,834	84,905	2,071	2.5%
517000	Captain	Fire Union		82,834	84,905	2,071	2.5%
517000	Captain	Fire Union		82,834	84,905	2,071	2.5%
517000	Captain	Fire Union		82,834	84,905	2,071	2.5%
517000	Firefighters	Fire Union		76,684	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	1,918	2.5%
517000	Firefighters	Fire Union		56,625	65,905	9,280	16.4%
517000	Firefighters	Fire Union		76,684	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	1,918	2.5%
517000	Firefighters	Fire Union		71,814	78,602	6,788	9.5%
517000	Firefighters	Fire Union		67,833	77,393	9,560	14.1%
517000	Firefighters	Fire Union		76,684	78,602	1,918	2.5%
517000	Firefighters	Fire Union		75,501	75,501	-	0.0%
517000	Firefighters	Fire Union		76,684	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	1,918	2.5%
517000	Firefighters	Fire Union		71,224	78,602	7,378	10.4%
517000	Firefighters	Fire Union		67,833	77,393	9,560	14.1%
517000	Firefighters	Fire Union		64,293	73,765	9,472	14.7%
517000	Firefighters	Fire Union		64,293	73,765	9,472	14.7%
517000	Firefighters	Fire Union		64,293	73,765	9,472	14.7%
517000	Firefighters	Fire Union		64,293	73,765	9,472	14.7%
517000	Firefighters	Fire Union		64,293	73,765	9,472	14.7%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2020 - 2021	2021 - 2022	CHANGE *	
				RTM Amended	Requested	Amount	Percent
517000	Firefighters	Fire Union		64,293	73,765	9,472	14.7%
517000	Firefighters	Fire Union		76,684	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	1,918	2.5%
517000	Budget Adjustment	Fire Union		(21,448)	-	21,448	N/A
517000	Rounding Adjustment	Fire Union		9	(2)	(11)	N/A
Total Fire Services				3,468,153	3,659,883	191,730	5.53%
45 Full Time Positions							
FTE Breakdown:							
1	Fire Chief	1	Fire Marshal	4	Captains	32	Firefighters
1	Assistant Fire Chief	1	Deputy Chief of Administration & Compliance	4	Deputy Chiefs	1	Administrative Assistant
Building - Department 10142050							
517000	Building Official	Supervisor Union		91,875	91,875	-	0.0%
517000	Assistant Building Official	TOB Employees		77,194	80,701	3,507	4.5%
Total Building Department				169,069	172,576	3,507	2.1%
2 Full Time Positions							
Other Protection - Department 20642060							
517000	Director, Animal Control Shelter	Supervisor Union		66,061	66,061	-	0.0%
517000	Animal Control Officer	TOB Employees		56,264	58,824	2,560	4.5%
517000	Assistant Animal Control Officer	TOB Employees		42,550	44,493	1,943	4.6%
517000	Administrative Assistant	TOB Employees		37,960	39,687	1,727	4.5%
Total Other Protection				202,835	209,065	6,230	3.1%
4 Full Time Positions							
Total Public Safety Services							
116 Total Positions				9,082,745	9,397,172	314,427	3.5%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2020 - 2021	2021 - 2022	CHANGE *	
				RTM Amended	Requested	Amount	Percent
PUBLIC WORKS SERVICES							
Public Works - Department 10143010							
517000	Public Works Director	Unaffiliated		105,763	107,878	2,115	2.0%
517000	Highway Supervisor	Supervisor Union		72,252	72,252	-	0.0%
517000	Public Works Administrative Assistant	Town Hall Union		56,930	58,344	1,414	2.5%
517000	Foreman	PW Union	N/A	66,398	66,398	-	0.0%
517000	Operator	PW Union	N/A	61,518	61,518	-	0.0%
517000	Operator	PW Union	N/A	61,518	61,518	-	0.0%
517000	Operator	PW Union	N/A	61,518	61,518	-	0.0%
517000	Operator	PW Union	N/A	61,518	61,518	-	0.0%
517000	Operator	PW Union	N/A	61,518	61,518	-	0.0%
517000	Operator	PW Union	N/A	61,518	61,518	-	0.0%
517000	Truck Driver / Laborer	PW Union	N/A	53,537	53,537	-	0.0%
517000	Truck Driver / Laborer	PW Union	N/A	53,537	53,537	-	0.0%
517000	Truck Driver / Laborer	PW Union	N/A	53,537	53,537	-	0.0%
517000	Truck Driver / Laborer	PW Union	N/A	53,537	53,537	-	0.0%
517000	Lead Mechanic	PW Union	N/A	74,091	74,091	-	0.0%
517000	Mechanic	PW Union	N/A	69,756	69,756	-	0.0%
517000	Mechanic	PW Union	N/A	69,756	69,756	-	0.0%
517000	Mechanic	PW Union	N/A	69,756	69,756	-	0.0%
	Budgetary Adjustment	PW Union		-	-	-	N/A
	Rounding Adjustment	PW Union		-	-	-	N/A
	Total Public Works			1,167,958	1,171,487	3,529	0.3%
18 Full Time Positions							
Water Pollution Control - Department 21043030							
517000	Superintendent, Wastewater Treatment Plant	Unaffiliated		111,669	113,902	2,233	2.0%
517000	Operations Manager	TOB Employees		87,111	83,797	(3,314)	-3.8%
517000	GGB Administrative Assistant	Town Hall Union		56,930	58,344	1,414	2.5%
517000	Mechanic	WWTP		62,751	62,751	-	0.0%
517000	Process Operator	WWTP		62,751	62,751	-	0.0%
517000	Process Operator	WWTP		62,751	62,751	-	0.0%
517000	Lab Technician	WWTP		65,234	65,234	-	0.0%
517000	Collection System Maintainer	WWTP		62,751	62,751	-	0.0%
517000	Collection System Maintainer	WWTP		62,751	62,751	-	0.0%
517000	Collection System Maintainer	WWTP		62,751	62,751	-	0.0%
517000	Collection System Maintainer	WWTP		62,751	62,751	-	0.0%
517000	Collection System Maintainer	WWTP		62,751	62,751	-	0.0%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2020 - 2021	2021 - 2022	CHANGE *	
				RTM Amended	Requested	Amount	Percent
517000	Collection System Maintainer	WWTP		62,751	62,751	-	0.0%
517000	Collection System Supervisor	WWTP		66,938	66,938	-	0.0%
517000	WWTP Electrician	WWTP		62,964	62,964	-	0.0%
517000	Process Chief	WWTP		66,938	66,938	-	0.0%
517000	Mechanic Differential	WWTP		12,000	12,000	-	0.0%
	Total Water Pollution Control			1,094,543	1,094,876	333	0.0%
16 Full Time Positions							
Solid Waste Management & Recycling - Department 10143040							
517000	Transfer Station Attendant Team Leader	PW Union	N/A	63,670	63,670	-	0.0%
517000	Transfer Station Attendant	PW Union	N/A	61,518	61,518	-	0.0%
517000	Transfer Station Attendant	PW Union	N/A	61,518	61,518	-	0.0%
517000	Solid Waste Administrative Assistant	Town Hall Union		49,317	50,544	1,227	2.5%
517000	Sustainability & Compliance Manager	Supervisor Union		69,256	69,256	-	0.0%
	Total Solid Waste & Recycling			305,279	306,506	1,227	0.4%
5 Full Time Positions							
Engineering - Department 10143050							
517000	Administrative Assistant - Engineering/Building	Town Hall Union		49,813	51,051	1,238	2.5%
517000	Community Development Admin Assistant	Town Hall Union		46,235	47,385	1,150	2.5%
517000	Town Engineer	Supervisor Union		119,180	119,180	-	0.0%
517000	Assistant Engineer	TOB Employees		75,333	79,775	4,442	5.9%
517000	Civil Design Engineer	TOB Employees		-	82,000	82,000	100.0%
	Total Engineering			290,561	379,391	88,830	30.6%
5 Full Time Positions							
Total Public Works Services							
44 Total Positions				2,858,341	2,952,260	93,919	3.3%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2020 - 2021	2021 - 2022	CHANGE *	
				RTM Amended	Requested	Amount	Percent
HEALTH & WELFARE SERVICES							
Human Services - Department 21844010							
517000	Human Services Director	Unaffiliated		105,578	107,690	2,112	2.0%
517000	Assistant Director / Clinical Services Supervisor	Unaffiliated		81,405	83,033	1,628	2.0%
517000	Clinical Intake Coordinator	Unaffiliated		79,762	81,357	1,595	2.0%
517000	Social Services Coordinator	Unaffiliated		73,450	74,919	1,469	2.0%
517000	Executive Administrative Assistant	Unaffiliated		54,299	56,471	2,172	4.0%
517000	Medical Billing Accounting Supervisor	TOB Employees		49,766	52,039	2,273	4.6%
517000	Office Manager	TOB Employees		51,359	53,692	2,333	4.5%
517000	Receptionist	TOB Employees		49,478	51,735	2,257	4.6%
517000	Youth Outreach Worker	TOB Employees		47,499	49,669	2,170	4.6%
517000	Yth & Family Coordinator / Clinician	Unaffiliated		75,271	75,271	-	0.0%
517000	Clinician	Unaffiliated		62,486	63,736	1,250	2.0%
517000	Clinician	Unaffiliated		60,800	62,016	1,216	2.0%
517000	Clinician	Unaffiliated		61,186	62,410	1,224	2.0%
517000	Clinician	Unaffiliated		66,705	68,039	1,334	2.0%
517000	Clinician	Unaffiliated		63,135	64,398	1,263	2.0%
517000	Clinician	Unaffiliated		65,418	66,726	1,308	2.0%
517000	Clinician	Unaffiliated		64,852	66,149	1,297	2.0%
517000	Case Manager	Unaffiliated		52,979	54,039	1,060	2.0%
517000	New Position - Emergency Response Social Worker	Unaffiliated		-	73,000	73,000	100.0%
Total Human Services				1,165,428	1,266,389	100,961	8.7%
19 Full Time Positions							
Commission for Elderly - Department 10144020							
517000	Senior Center Director	Supervisor Union		96,439	96,439	-	0.0%
517000	Senior Center Activities Coordinator	TOB Employees		57,829	60,455	2,626	4.5%
517000	Transportation Coordinator	TOB Employees		47,974	50,147	2,173	4.5%
517000	Administrative Assistant / Senior Center	TOB Employees		42,955	44,906	1,951	4.5%
517000	Assistant Senior Center Director	TOB Employees		64,105	67,022	2,917	4.6%
517000	Caseworker	TOB Employees		37,107	39,557	2,450	6.6%
Total Commission for Elderly				346,409	358,526	12,117	3.5%
6 Full Time Positions							
Total Health and Welfare Services							
25 Total Positions				1,511,837	1,624,915	113,078	7.5%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2020 - 2021	2021 - 2022	CHANGE *	
				RTM Amended	Requested	Amount	Percent
RECREATION AND CULTURE							
Recreation - Department 10145010							
517000	Director of Parks and Recreation	Unaffiliated		111,030	113,251	2,221	2.0%
517000	Assistant Director of Parks and Recreation	Supervisor Union		71,721	71,721	-	0.0%
517000	Lead Maintenance/Supervisor	Rec Union		58,011	59,467	1,456	2.5%
517000	Maintainer	Rec Union		50,482	51,750	1,268	2.5%
517000	Maintainer	Rec Union		50,482	51,750	1,268	2.5%
517000	Program Supervisor	Rec Union		61,568	63,107	1,539	2.5%
517000	Program Coordinator	Rec Union		56,514	57,928	1,414	2.5%
517000	Maintainer	Rec Union		50,482	51,750	1,268	2.5%
517000	Arts, Culture & Special Events Coordinator	Rec Union		-	47,736	47,736	100.0%
Total Recreation				510,290	568,460	58,170	11.4%
9 Full Time Positions							
Willoughby Wallace Library - Department 10146020							
517000	Library Director	Supervisor Union		90,896	90,896	-	0.0%
517000	Library Administrative Assistant	TOB Employees		37,182	42,702	5,520	14.8%
Total Willoughby Wallace Library				128,078	133,598	5,520	4.3%
2 Full Time Positions							
Total Recreation and Culture Services							
11 Total Positions				638,368	702,058	63,690	10.0%
Total By Group/Bargaining Unit							
		Unaffiliated	27	2,231,784	2,349,002	117,218	5.3%
		Elected	3	262,866	266,367	3,501	1.3%
		Supervisors Union	12	1,054,628	1,058,423	3,795	0.4%
		Town Hall Union	23	1,157,946	1,236,677	78,731	6.8%
		Town of Branford Employees Union	23	1,232,582	1,372,200	139,618	11.3%
		Police Union	50	4,289,516	4,401,430	111,914	2.6%
		Dispatchers	10	562,474	554,102	(8,372)	-1.5%
		Fire Union	42	3,188,626	3,374,490	185,864	5.8%
		Public Works Union	20	1,252,972	1,252,972	-	0.0%
		WWTP Union	13	838,833	838,833	-	0.0%
		Recreation Union	10	463,113	522,454	59,341	12.8%
		Total	233	16,535,340	17,226,950	691,610	4.2%