

**BRANFORD TOWN BUDGET  
FY 2022 – 2023  
AS REQUESTED**



March 14, 2022

**TOWN OF BRANFORD  
2022 - 2023 BUDGET  
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**TOWN OF BRANFORD  
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# **SECTION I**

## **GENERAL INFORMATION**

**TOWN OF BRANFORD  
MILL RATE CALCULATION  
(PROPOSED BUDGET)  
FISCAL YEAR 2022 - 2023**

	2021/2022	2022/2023	Change	
			Amount	%
<b>Budget Requirements</b>	\$120,965,315	\$127,024,327	\$6,059,012	5.0%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,516,500	\$1,842,169	\$325,669	21.5%
State & Federal Grants	2,994,769	\$3,021,698	\$26,929	0.9%
Departmental Receipts	6,137,272	\$6,326,720	\$189,448	3.1%
Fund Balance Brought Forward	\$4,282,736	\$3,400,000	(\$882,736)	-20.6%
	<u>\$14,931,277</u>	<u>\$14,590,587</u>	<u>(\$340,690)</u>	<u>-2.3%</u>
<b>Net to be raised from Taxation</b>	<b><u>\$106,034,038</u></b>	<b><u>\$112,433,740</u></b>	<b><u>\$6,399,702</u></b>	<b><u>6.0%</u></b>

	2021/2022	2022/2023	Change	
			Amount	%
<b>NET GRAND LIST</b>	\$3,693,499,815	\$3,810,911,114	\$117,411,299	3.2%
<b>Mill Rate</b>	<b>29.45</b>	<b>30.25</b>	0.8	2.7%
Gross Taxes Available	\$108,758,142	\$115,281,793	\$6,523,651	6.0%
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	2,066,405	2,190,354	\$123,949	6.0%
<b>Net Taxes Available</b>	<b><u>\$106,034,038</u></b>	<b><u>\$112,433,740</u></b>	<b><u>\$6,399,702</u></b>	<b><u>6.0%</u></b>
<b>Collection Rate</b>	<b>98.10%</b>	<b>98.10%</b>		

Deborah F. Conklin  
Treasurer  
Town of Branford  
3/7/2022

(1) Reflects anticipated reductions from tax appeals

## **GRAND LIST HISTORY**

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This Information Will Appear in the 2022-23 RTM Approved Budget Book

**SECTION II**

**BUDGET PRESENTATION**

**GENERAL FUND**

# TOWN OF BRANFORD

## 2022 - 2023

### Budget Summary

<u>DEPT #</u>	<u>REVENUES</u>	<u>RTM Amended 2021 - 2022</u>	<u>Requested Budget 2022 - 2023</u>	<u>Difference Requested vs RTM Amended</u>	<u>PERCENT</u>
3010	Tax Collector	107,550,538	114,275,909	6,725,371	6.3%
3020	State & Federal Grants	2,994,769	3,021,698	26,929	0.9%
3030	Other Revenues	10,420,008	9,726,720	(693,288)	-6.7%
<b>Total Revenues &amp; Taxes</b>		<b>120,965,315</b>	<b>127,024,327</b>	<b>6,059,012</b>	<b>5.0%</b>
<u>EXPENDITURES</u>					
4101	Legislative	18,294	18,503	209	1.1%
4102	Executive	270,946	310,104	39,158	14.5%
4103	Finance	92,942	100,039	7,097	7.6%
4104	Fiscal Services	488,839	494,930	6,091	1.2%
4105	Assessor	460,319	465,544	5,225	1.1%
4106	Board of Tax Review	19,590	14,360	(5,230)	-26.7%
4107	Tax Collector	562,506	836,756	274,250	48.8%
4108	Town Clerk	273,266	275,257	1,991	0.7%
4109	Legal Services	450,000	450,000	0	0.0%
4110	Labor Relations	62,500	62,500	0	0.0%
4111	Probate Court	14,459	15,900	1,441	10.0%
4112	Elections	181,084	253,900	72,816	40.2%
4113	Planning & Zoning	351,576	370,766	19,190	5.5%
4114	Zoning Board of Appeals	9,149	9,492	343	3.7%
4115	Economic Development	47,455	19,150	(28,305)	-59.6%
4116	Inland Wetlands & Natural Resources	138,397	142,431	4,034	2.9%
4117	Municipal Government Buildings	1,028,784	1,115,381	86,597	8.4%
4118	Cable T.V.	15,100	15,100	0	0.0%
4119	Information Technology	895,320	994,871	99,551	11.1%
4120	Human Resources	328,282	339,968	11,686	3.6%
<b>Sub - Total General Government</b>		<b>5,708,808</b>	<b>6,304,952</b>	<b>596,144</b>	<b>10.4%</b>



# TOWN OF BRANFORD

## 2022 - 2023

### Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2021 - 2022</u>	<u>Requested Budget 2022 - 2023</u>	<u>Difference Requested vs RTM Amended</u>	<u>PERCENT</u>
4201	Police Service	7,191,885	7,154,249	(37,636)	-0.5%
4202	Police Service - Special Detail	525,000	525,000	0	0.0%
4203	Department of Emergency Management	25,600	30,000	4,400	17.2%
4204	Fire Protection	6,896,741	7,040,778	144,037	2.1%
4205	Building Inspection & Enforcement	199,640	218,601	18,961	9.5%
4206	Other Protection - Animal Control	192,084	207,785	15,701	8.2%
	Sub - Total Public Safety	15,030,950	15,176,413	145,463	1.0%
4301	Public Works	2,505,356	2,657,325	151,969	6.1%
4303	Water Pollution Control	644,869	600,000	(44,869)	-7.0%
4304	Solid Waste Management & Recycling	3,565,783	3,593,710	27,927	0.8%
4305	Engineering	459,529	465,339	5,810	1.3%
	Sub - Total Public Works	7,175,537	7,316,374	140,837	2.0%
4401	Human Services	1,068,214	1,155,938	87,724	8.2%
4402	Commission for Elderly	446,432	451,843	5,411	1.2%
4404	East Shore Health	339,861	360,473	20,612	6.1%
	Sub - Total Public Health / Welfare	1,854,507	1,968,254	113,747	6.1%
4501	Recreation Department	1,235,119	1,246,360	11,241	0.9%
4505	Parks and Open Space	26,800	26,800	0	0.0%
4507	Docks & Recreational Facilities	20,316	20,442	126	0.6%
4508	Public Celebration	35,219	35,297	78	0.2%
4510	Conservation Commission	11,693	11,712	19	0.2%
	Sub - Total Recreation	1,329,147	1,340,611	11,464	0.9%
4601	Blackstone Library	1,598,035	1,650,816	52,781	3.3%
4602	Willoughby Wallace Library	257,241	262,891	5,650	2.2%
	Sub - Total Libraries	1,855,276	1,913,707	58,431	3.1%

# TOWN OF BRANFORD

## 2022 - 2023

### Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2021 - 2022</u>	<u>Requested Budget 2022 - 2023</u>	<u>Difference Requested vs RTM Amended</u>	<u>PERCENT</u>
4701	Debt - Principal	6,940,000	7,210,000	270,000	3.9%
4702	Debt - Interest	2,653,879	2,138,436	(515,443)	-19.4%
	Sub - Total Debt Service	9,593,879	9,348,436	(245,443)	-2.6%
4800	Board of Education	59,905,541	61,342,641	1,437,100	2.4%
4901	Pensions & Contributions	6,330,329	6,606,765	276,436	4.4%
4902	Employee Group Insurance	6,413,190	7,207,860	794,670	12.4%
4903	Municipal Insurance	2,323,902	2,366,858	42,956	1.8%
	Sub - Total Pension & Insurance	15,067,421	16,181,483	1,114,062	7.4%
4904	Contingency	716,892	1,055,824	338,932	47.3%
5000	Capital Project Funds - BOE	203,000	163,000	(40,000)	-19.7%
	Capital Project Funds - Town	2,289,357	4,670,632	2,381,275	104.0%
	Trans Out - FEMA Fund	0	0	0	0.0%
	Lease Fund Town	140,000	142,000	2,000	1.4%
	Lease Fund BOE	95,000	100,000	5,000	5.3%
	Sub - Total Capital	2,727,357	5,075,632	2,348,275	86.1%
<b>Total Expenditures</b>		<b>120,965,315</b>	<b>127,024,327</b>	<b>6,059,012</b>	<b>5.0%</b>

*Composition of Expenditures*

Municipal Operating Expenditures	48,021,646	50,201,794	2,180,148	4.5%
Town Capital & Lease Expenditures	2,429,357	4,812,632	2,383,275	98.1%
Total Town Expenditures	50,451,003	55,014,426	4,563,423	9.0%
Board of Education Expenditures	59,905,541	61,342,641	1,437,100	2.4%
BOE Capital & Lease Expenditures	298,000	263,000	(35,000)	-11.7%
Total BOE Expenditures	60,203,541	61,605,641	1,402,100	2.3%
Contingency	716,892	1,055,824	338,932	47.3%
Debt Service Expenditures	9,593,879	9,348,436	(245,443)	-2.6%
Total	120,965,315	127,024,327	6,059,012	5.0%

## TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
10180000	400010	Property Taxes, Current	105,456,167	106,034,038	112,433,740	6,399,702	6.0%
10180000	400020	Delinquent Taxes	1,662,268	975,000	1,171,893	196,893	20.2%
10180000	400030	Interest, Property Taxes	946,529	525,000	653,776	128,776	24.5%
10180000	400040	Lien Fees	5,954	6,100	6,100	0	0.0%
10180000	400050	Suspense Tax Collections	23,790	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	80	0	0	0	NA
10180000	400080	Warrant Fees	221	300	300	0	0.0%
10180000	400085	Motor Vehicle Fees	6,062	3,000	3,000	0	0.0%
<b>TOTAL TAX REVENUE</b>			<b>108,101,071</b>	<b>107,550,538</b>	<b>114,275,909</b>	<b>6,725,371</b>	<b>6.3%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

# TOWN OF BRANFORD

## Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
10148050	410010	Education Cost Sharing	2,511,411	2,300,000	2,400,000	100,000	4.3%
10148050	410015	Special Education	673,305	350,000	475,000	125,000	35.7%
10148050	410020	Health & Welfare	8,451	0	0	0	NA
10148050	422010	Tuition Reimbursement	0	1,000	0	(1,000)	-100.0%
		Sub Total Education Grants	3,193,167	2,651,000	2,875,000	224,000	8.4%
10180000	411020	Disability Exemptions	2,260	2,000	2,000	0	0.0%
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	411080	Vet Reimbursement - State	21,710	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	141,166	119,196	119,196	0	0.0%
10142010	412060	Misc. State Grants	0	17,000	0	(17,000)	-100.0%
			0	17,000	0	(17,000)	-100.0%
10142030	411350	Misc. State & Federal Grants (EMPG)	0	14,073	14,002	(71)	-0.5%
			0	14,073	14,002	(71)	-0.5%
10142040	411350	Misc. State & Federal Grants (SAFER)	446,107	180,000	0	(180,000)	-100.0%
			446,107	180,000	0	(180,000)	-100.0%
10144020	480340	NGO Grant Revenue	175	0	0	0	NA
		Sub Total Elderly Commission Grants	175	0	0	0	NA
10180000	412060	Misc. State Grants	11,590	10,000	10,000	0	0.0%
10180000	414000	Wild Life Refuge	3,586	3,500	3,500	0	0.0%
		Sub Total Other Grants	15,176	13,500	13,500	0	0.0%
<b>TOTAL GRANTS</b>			<b>3,795,791</b>	<b>2,994,769</b>	<b>3,021,698</b>	<b>26,929</b>	<b>0.9%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

# TOWN OF BRANFORD

## Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Amount	Percent
10141130	420100	Planning & Zoning Fees	26,843	25,000	26,000	1,000	4.0%
10141130	420610	DEP Lic/Town Portion	738	500	500	0	0.0%
10141140	420140	Zoning Board of Appeals	2,375	2,750	2,000	(750)	-27.3%
10141160	420060	Inland Wetland Applications	43,677	15,000	18,000	3,000	20.0%
10141160	420610	DEP Lic/Town Portion	106	50	60	10	20.0%
10142050	420020	Building Permits	893,800	450,000	575,000	125,000	27.8%
10142050	420080	Map Copies - Bldg. & Engineering	2,056	2,000	2,000	0	0.0%
10142050	420082	Building Dept. - Education Fee	759	600	600	0	0.0%
10142050	420120	Sewer Connection Permits	4	0	0	0	NA
10143050	420040	Excavation Permits	8,955	5,000	5,000	0	0.0%
10143050	420120	Sewer Connection Permits	159	0	0	0	NA
		Sub Total Building, P & Z, Engineering	979,472	500,900	629,160	128,260	25.6%
10143040	420320	Sticker Revenue	21,437	16,000	16,000	0	0.0%
10143040	420330	Transfer Station Escrow Payments	168,344	105,000	140,558	35,558	33.9%
10143040	420340	Trip Passes	1,397	1,500	1,500	0	0.0%
10143040	420515	Electrical Revenue Share (Covanta)	16,540	17,000	17,000	0	0.0%
		Sub Total Solid Waste & Recycling	207,718	139,500	175,058	35,558	25.5%
10142010	420440	Police Department - Permits, Tags	1,500	4,500	4,500	0	0.0%
10142010	420445	Fingerprinting Fees	28,964	10,000	10,000	0	0.0%
10142010	420450	Police Department - Special Wages	923,312	525,000	525,000	0	0.0%
		Sub Total Police Department	953,776	539,500	539,500	0	0.0%
10143030	420530	North Branford Sewer Fees	26,723	160,000	130,000	(30,000)	-18.8%
10143030	420540	Pump Out Services	7,925	6,000	6,000	0	0.0%
		Sub Total Water Pollution Control	34,648	166,000	136,000	(30,000)	-18.1%
10141080	420610	DEP Licenses	0	0	0	0	NA
10141080	420640	Dog Licenses	2,790	2,000	2,000	0	0.0%
10141080	420650	Marriage Licenses	4,000	4,000	4,000	0	0.0%
10141080	420660	Real Estate Conveyance Tax	720,677	400,000	400,000	0	0.0%
10141080	420670	Town Clerk - Other Monies	419,942	400,000	400,000	0	0.0%
10141080	420680	E-Commerce Revenue Share	31,201	26,000	26,000	0	0.0%
		Sub Total Town Clerk	1,178,610	832,000	832,000	0	0.0%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

# TOWN OF BRANFORD

## Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Amount	Percent
10141110	420570	North Branford Probate Fee	5,392	5,500	5,500	0	0.0%
		Sub Total Probate Court	5,392	5,500	5,500	0	0.0%
10142040	420420	False Alarm Fees	3,700	4,900	4,900	0	0.0%
10142040	420710	Ambulance Fees	1,778,033	1,725,000	1,725,000	0	0.0%
10142040	420720	Misc. Permits & fees	1,659	2,000	2,000	0	0.0%
		Sub Total Fire Department	1,783,392	1,731,900	1,731,900	0	0.0%
10144020	433010	Building Usage Fees	0	0	0	0	NA
		Sub Total Elderly Commission	0	0	0	0	NA
10145010	433010	Building Usage Fees	275	0	8,000	8,000	NA
10145010	433015	Facility Usage Fees	200	0	1,000	1,000	NA
10145010	480297	Footo Family Charitable Trust	250,000	200,000	200,000	0	0.0%
		Sub Total Recreation Department	250,475	200,000	209,000	9,000	4.5%
10145100	420820	Fees & Services	0	0	0	0	NA
		Sub Total Conservation Commission	0	0	0	0	NA
10146020	420910	Library Fees	365	3,000	1,500	(1,500)	-50.0%
10146020	420920	Passport Fees	2,000	3,000	6,000	3,000	100.0%
10146020	420930	Notary Fees	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	2,365	6,000	7,500	1,500	25.0%
10190000	420690	Commerce Bank Revenue Share	5,579	5,000	5,000	0	0.0%
10190000	422020	Cobra/Dental Premium Reimbursement	0	0	0	0	NA
10190000	422040	Insurance Claims & Refunds	11,056	20,000	15,000	(5,000)	-25.0%
10190000	422050	Reimburse Town Services	0	0	0	0	NA
10190000	433020	Leases - Other	36,444	25,000	36,000	11,000	44.0%
10190000	440010	Interest Income - General Fund	82,834	91,000	75,000	(16,000)	-17.6%
10190000	451060	Returned Check Fees	60	0	0	0	NA
10190000	480010	Employee Health Insurance Co-Pay	857,890	600,000	712,493	112,493	18.7%
10190000	480080	Miscellaneous Income	12,752	80,000	15,000	(65,000)	-81.3%
10190000	480100	Sale of Town Property	86,165	0	0	0	NA
10190000	480130	Miscellaneous Refunds	39,384	0	0	0	NA

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

## TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10180000	480310	Telephone Access Tax	71,845	65,000	65,000	0	0.0%
10180000	480320	Lieu of Taxes - S. C. Reg. Water	378,681	350,000	350,000	0	0.0%
10190000	480350	Virtual Net Metering Credits	20,208	56,390	40,000	(16,390)	-29.1%
10190000	480296	Fund Balance Brought Forward	0	4,282,736	3,400,000	(882,736)	-20.6%
		Sub Total Miscellaneous	1,602,898	5,575,126	4,713,493	(861,633)	-15.5%
10190000	490010	Transfer In - Sewer Utility Fund - Benefits	680,035	723,582	747,609	24,027	3.3%
10190000	490012	Transfer In - Municipal Facilities Fund	13,970	0	0	0	NA
10190000	490013	Transfer In - Infrastructure Enhancement Fund	422	0	0	0	NA
10190000	490015	Transfer In - Capital Fund	611,095	0	0	0	NA
10190000	490090	Other Financing Sources	0	0	0	0	NA
		Sub Total Other Financing Sources	1,305,522	723,582	747,609	24,027	3.3%
<b>TOTAL FOR DEPARTMENT</b>			<b>8,304,268</b>	<b>10,420,008</b>	<b>9,726,720</b>	<b>(693,288)</b>	<b>-6.7%</b>
<b>Total General Fund Revenues</b>			<b>120,201,130</b>	<b>120,965,315</b>	<b>127,024,327</b>	<b>6,059,012</b>	<b>5.0%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

## 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>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
10141010	517590	P/T Elected Official Salaries	10,239	10,444	10,653	209	2.0%
		Total Personnel Services	10,239	10,444	10,653	209	2.0%
10141010	533300	Professional Development	0	0	0	0	NA
10141010	555400	Advertising, Printing, Binding	1,606	3,800	3,800	0	0.0%
10141010	558150	Update Law Ordinances	0	4,000	4,000	0	0.0%
10141010	566100	Office Supplies	50	50	50	0	0.0%
		Total Non-Personnel	1,656	7,850	7,850	0	0.0%
<b>TOTAL FOR DEPARTMENT</b>			<b>11,895</b>	<b>18,294</b>	<b>18,503</b>	<b>209</b>	<b>1.1%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022



**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141010	517590	P/T Elected Official Salaries (3 stipends @ \$295.91 ea/mo.)	10,653	
		<b>Total Personnel Services</b>		<b>\$ 10,653</b>
10141010	533300	Professional Development		\$ -
10141010	555400	RTM legal notices	3,000	
		Printing of budget books for RTM, Nameplates, Misc. Printing	800	
		<b>Total Advertising, Printing, Binding</b>		<b>\$ 3,800</b>
10141010	558150	Update Law Ordinances; Codify Code Book & Town Meeting Rules		\$ 4,000
10141010	566100	Office Supplies		50
		<b>Total Non-Personnel</b>		<b>\$ 7,850</b>
		<b>TOTAL FOR DEPARTMENT</b>		<b>\$ 18,503</b>

## TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Amount	Percent
10141020	517000	Regular Wages & Salaries	165,672	166,871	168,245	1,374	0.8%
10141020	517580	Board Clerks	9,234	8,536	8,707	171	2.0%
10141020	517590	P/T Elected Official Salaries	16,058	16,380	16,710	330	2.0%
10141020	518250	Seasonal and Part-Time Help	0	0	31,028	31,028	NA
10141020	519020	Longevity	1,000	1,000	1,000	0	0.0%
10141020	519030	Accumulated Sick Pay	0	0	0	0	NA
10141020	519040	Accrued Payroll Expense	637	642	647	5	0.8%
10141020	519070	Retroactive Wages	0	0	0	0	NA
		<b>Total Personnel Services</b>	<b>192,601</b>	<b>193,429</b>	<b>226,337</b>	<b>32,908</b>	<b>17.0%</b>
10141020	533280	Consulting Services	2,250	20,000	20,000	0	0.0%
10141020	555400	Advertising, Printing, Binding	300	1,800	1,800	0	0.0%
10141020	566100	Office Supplies	218	750	750	0	0.0%
10141020	566900	Other Supplies	133	1,500	1,500	0	0.0%
10141020	579300	Furniture and Fixtures	1,876	2,500	7,200	4,700	188.0%
10141020	588000	Miscellaneous Expense	234	500	500	0	0.0%
10141020	588090	Travel	0	100	100	0	0.0%
10141020	588200	Memberships, Conf & Meetings	285	800	800	0	0.0%
10141020	588220	Ct Council of Small Towns	1,475	1,475	1,475	0	0.0%
10141020	588225	Women and Families Center	0	300	300	0	0.0%
10141020	588230	Regional Mental Health Board	1,626	1,626	1,626	0	0.0%
10141020	588235	Community Health Center	0	500	500	0	0.0%
10141020	588240	Council of Governments	9,500	9,500	9,500	0	0.0%
10141020	588250	Greater New Haven Transit	8,267	8,268	8,318	50	0.6%
10141020	588260	New Haven County Soil & Water	0	0	1,500	1,500	NA
10141020	588270	CCM	9,364	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
		<b>Total Non-Personnel</b>	<b>44,686</b>	<b>77,517</b>	<b>83,767</b>	<b>6,250</b>	<b>8.1%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>237,287</b>	<b>270,946</b>	<b>310,104</b>	<b>39,158</b>	<b>14.5%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141020	517000	<b>SALARIES</b>	168,245	168,245
		First Selectman \$105,784; Executive Assistant \$62,461		
10141020	517580	<b>BOARD CLERK</b>	8,707	8,707
		Board of Selectmen and Public Building Commission		
10141020	517590	<b>PART TIME ELECTED OFFICIALS SALARIES</b>	16,710	16,710
		Second and Third Selectmen - \$8,355		
1041020	518250	<b>SEASONAL &amp; PART TIME HELP</b>	31,028	31,028
10141020	519020	<b>LONGEVITY</b>	1,000	1,000
10141020	519040	<b>ACCRUED PAYROLL EXPENSE</b>	647	647
10141020	533280	<b>CONSULTING SERVICES</b>	20,000	20,000
10141020	555400	<b>ADVERTISING, PRINTING, BINDING</b>	1,800	1,800
10141020	566100	<b>OFFICE SUPPLIES</b>	750	750

**SECTION D: EXPENDITURE JUSTIFICATION FORM  
FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141020	566900	<b>OTHER SUPPLIES</b>	1,500	1,500
10141020	579300	<b>FURNITURE AND FIXTURES</b>	7,200	7,200
		Replacement of office furniture as needed for Town Hall departments		
		File cabinets for HR, Tax, Engineering and chair replacements for TC,		
		Assessor and Building Depts.		
10141020	588000	<b>MISCELLANEOUS EXPENSE</b>	500	500
10141020	588090	<b>TRAVEL EXPENSE</b>	100	100
10141020	588200	<b>CONFERENCES AND MEETINGS</b>	800	800
10141020	588220	<b>CONNECTICUT COUNCIL OF SMALL TOWNS</b>	1,475	1,475
10141020	588225	<b>WOMEN AND FAMILIES CENTER</b>	300	300
10141020	588230	<b>REGIONAL MENTAL HEALTH BOARD</b>	1,626	1,626
10141020	588235	<b>COMMUNITY HEALTH CENTER</b>	500	500



## 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>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141030	517580	Board Clerks	4,748	4,842	4,939	97	2.0%
		Total Personnel Services	4,748	4,842	4,939	97	2.0%
10141030	533260	Audit	54,975	55,000	57,000	2,000	3.6%
10141030	533270	Actuarial Services	18,850	31,000	36,000	5,000	16.1%
10141030	555400	Advertising, Printing, Binding	1,972	2,100	2,100	0	0.0%
		Total Non-Personnel	75,797	88,100	95,100	7,000	7.9%
<b>TOTAL FOR DEPARTMENT</b>			<b>80,545</b>	<b>92,942</b>	<b>100,039</b>	<b>7,097</b>	<b>7.6%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

## TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Amount	Percent
10141040	517000	Regular Wages & Salaries	401,973	408,929	416,202	7,273	1.8%
10141040	517590	P/T Elected Official Salaries	11,278	11,504	11,735	231	2.0%
10141040	518000	Overtime	410	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	1,546	1,573	1,601	28	1.8%
10141040	519070	Retroactive Wages	0	0	0	0	NA
		<b>Total Personnel Services</b>	<b>418,357</b>	<b>426,156</b>	<b>433,688</b>	<b>7,532</b>	<b>1.8%</b>
10141040	544300	Purch Svcs - Repairs & Maintenance	200	200	250	50	25.0%
10141040	544425	Leased Equipment	1,740	1,740	1,740	0	0.0%
10141040	555320	Postage	35,480	36,125	36,125	0	0.0%
10141040	555400	Advertising, Printing, Binding	6,088	9,000	9,000	0	0.0%
10141040	566100	Office Supplies	3,239	3,800	3,800	0	0.0%
10141040	579200	Software	0	6,500	5,000	(1,500)	-23.1%
10141040	579250	Equipment	0	0	0	0	NA
10141040	588090	Travel	0	518	527	9	1.7%
10141040	588160	Bank Service Charges	188	500	500	0	0.0%
10141040	588200	Memberships, Conf & Meetings	410	4,300	4,300	0	0.0%
		<b>Total Non-Personnel</b>	<b>47,345</b>	<b>62,683</b>	<b>61,242</b>	<b>(1,441)</b>	<b>-2.3%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>465,702</b>	<b>488,839</b>	<b>494,930</b>	<b>6,091</b>	<b>1.2%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141040	517000	Salaries: Union positions and Finance Director		416,202
10141040	517950	Treasurer		11,735
10141040	518000	Overtime: Part-time help for Purchasing in July		1,000
10141040	519020	Longevity		3,150
10141040	519040	Accrued Payroll: One Day		1,601
10141040	544300	Purchased Services: Records Disposition (document shredding)		250
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	579200	Software : Debtbook Annual Subscription		5,000





## TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141050	517000	Regular Wages & Salaries	274,649	293,739	312,530	18,791	6.4%
10141050	518000	Overtime	6,051	27,766	8,638	(19,128)	-68.9%
10141050	518250	Seasonal and Part-Time Help	15,487	28,978	34,524	5,546	19.1%
10141050	519020	Longevity	2,300	2,400	2,400	0	0.0%
10141050	519025	Education Incentive	0	0	0	0	NA
10141050	519040	Accrued Payroll Expense	965	1,186	1,202	16	1.3%
10141050	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	299,452	354,069	359,294	5,225	1.5%
10141050	533265	Personal Property Audits	30,000	30,000	30,000	0	0.0%
10141050	533290	Appraisal Services	57,020	60,710	60,710	0	0.0%
10141050	533300	Professional Development	(300)	4,900	4,900	0	0.0%
10141050	544300	Purch Svcs - Repairs & Maintenance	0	150	150	0	0.0%
10141050	555320	Postage	816	900	900	0	0.0%
10141050	566100	Office Supplies	2,223	2,500	2,500	0	0.0%
10141050	588090	Travel	0	1,000	1,000	0	0.0%
10141050	588200	Memberships, Conf & Meetings	873	3,220	3,220	0	0.0%
10141050	588210	Dues & Subscriptions	2,428	2,870	2,870	0	0.0%
		Total Non-Personnel	93,060	106,250	106,250	0	0.0%
<b>TOTAL FOR DEPARTMENT</b>			392,512	460,319	465,544	5,225	1.1%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

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**SECTION D: EXPENDITURE JUSTIFICATION FORM  
FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141050	517000	SALARIES		312,530
10141050	518000	OVERTIME		8,638
		*See Section C: Extra Straight & Overtime form for detailed calculation		
10141050	518250	PART TIME HELP		34,524
		*See Section C: Part-Time Personnel form for detailed calculation		
10141050	519020	LONGEVITY		2,400
		Assessor	1,000	
		Associate Assessor	750	
		Assistant Assessor	650	
10141050	519025	EDUCATION INCENTIVE		
10141050	519040	ACCRUED PAYROLL		1,202
		<b>TOTAL PERSONNEL SERVICES</b>		<b>359,294</b>

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141050	533265	PERSONAL PROPERTY AUDITS		30,000
		Involves inspections & verifications of federal filings for personal		
		property assets for the Personal Property Grand Lists and may include		
		discovery, appraisal of personal property accounts with review and		
		pricing personal property declarations		
10141050	533290	APPRAISAL & PROFESSIONAL SERVICES		60,710
		Residential & Commercial Building Permits		
		(Measured, Inspected and Data to update Field Cards)	7,000	
		Field Card on Vision Web Site PDF Update	1,000	
		QDS Grand List Books Bound & Printed/Print Increase Notices/		
		Motor Vehicle Tape Conversion/Personal Property Declaration	7,400	
		Vision Web Hosting Yearly Fee(Preferred by Fire/Police/Nims/Appr/Ins)	3,910	
		G & K Assoc Personal Property Listing & Update Active Accounts	32,500	
		New England Geo System Parcel Map Update & Valuation		
		Analysis Application	5,000	
		Esri ArcGis Engine Maintenance (Exclusive for V6.5 & V8 Software)	900	
		Tax Management CAVS License (Personal Property Valuation Program)	3,000	



**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141050	588200	MEMBERSHIPS, CONFERENCES & MEETINGS		3,220
		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	
		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 Educational Valuation Speakers)	1,000	
		SPA Spring Conference	300	

**SECTION D: EXPENDITURE JUSTIFICATION FORM  
FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141050	588210	DUES & SUBSCRIPTIONS		2,870
		(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	
		<b>TOTAL NON-PERSONNEL SERVICES</b>		<b>106,250</b>
		<b>TOTAL OPERATING BUDGET REQUEST</b>		<b>465,544</b>

**SECTION C: PART-TIME PERSONNEL**  
**FISCAL YEAR: 2022-2023**

Approved 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
<b>Total</b>						<b>33,380</b>

Requested 22-23						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Part Time (Office)	1	15.81	19.50	52.00	1,050	16,601
Part Time (GIS/Access Security Data to Maps)	1	17.07	19.50	52.00	1,050	17,924
					0	0
					0	0
					0	0
					0	0
<b>Total</b>						<b>34,524</b>

**15.6**



**SECTION C: EXTRA STRAIGHT TIME & OVERTIME**  
**FISCAL YEAR: 2022-2023**

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
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
Total					SUBTOTAL	2,763

EXTRA STRAIGHT TIME & OVERTIME TOTAL	8,637
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**15.7**

**SECTION E: CAPITAL PROCUREMENT PLAN  
FISCAL YEARS: 2022-23 THROUGH 2026-27**

Project	Priority	Category	2022-23 Requested	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated	2026-27 Estimated
REVALUATION	2024	UPDATE	75,000	75,000			
	2029	PHYSICAL			90,000	90,000	
<b>Totals</b>			75,000	75,000	90,000	90,000	0

R = Rolling Stock  
E = Equipment  
O = Other

**Five Year Total**

<b>330,000</b>
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## TOWN OF BRANFORD Budget Presentation

Department -4106 BOARD OF ASSESSMENT APPEALS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141060	517580	Board Clerks	5,390	5,498	5,608	110	2.0%
10141060	517590	P/T Elected Official Salaries	10,766	10,981	5,601	(5,380)	-49.0%
10141060	518250	Seasonal and Part-Time Help	155	2,011	2,051	40	2.0%
		Total Personnel Services	16,311	18,490	13,260	(5,230)	-28.3%
10141060	533290	Appraisal Services	0	250	250	0	0.0%
10141060	533300	Professional Development	0	150	150	0	0.0%
10141060	566100	Office Supplies	473	600	600	0	0.0%
10141060	588090	Travel	0	100	100	0	0.0%
		Total Non-Personnel	473	1,100	1,100	0	0.0%
<b>TOTAL FOR DEPARTMENT</b>			<b>16,784</b>	<b>19,590</b>	<b>14,360</b>	<b>(5,230)</b>	<b>-26.7%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022



## TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Amount	Percent
10141070	517000	Regular Wages & Salaries	182,777	240,179	243,006	2,827	1.2%
10141070	518000	Overtime	51,988	29,251	14,733	(14,518)	-49.6%
10141070	518250	Seasonal and Part-Time Help	0	0	0	0	NA
10141070	519020	Longevity	0	0	0	0	NA
10141070	519025	Education Incentive	0	250	0	(250)	-100.0%
10141070	519030	Accumulated Sick Pay	0	0	0	0	NA
10141070	519040	Accrued Payroll Expense	897	938	946	8	0.9%
10141070	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	235,662	270,618	258,685	(11,933)	-4.4%
10141070	533280	Consulting Services	37,760	2,065	0	(2,065)	-100.0%
10141070	533285	Tax Bill Processing	13,003	15,572	11,714	(3,858)	-24.8%
10141070	533300	Professional Development	0	0	0	0	NA
10141070	544300	Purch Svcs - Repairs & Maintenance	0	0	300	300	NA
10141070	555305	On Line Services	2,573	2,880	2,880	0	0.0%
10141070	555320	Postage	10,419	12,554	19,852	7,298	58.1%
10141070	555325	Resident Stickers	0	2,400	0	(2,400)	-100.0%
10141070	555400	Advertising, Printing, Binding	2,832	2,850	2,900	50	1.8%
10141070	566100	Office Supplies	2,898	3,000	3,000	0	0.0%
10141070	579300	Furniture and Fixtures	0	0	0	0	NA
10141070	588110	State Fees & Testing	250	350	350	0	0.0%
10141070	588200	Memberships, Conf & Meetings	1,026	3,975	4,335	360	9.1%
10141070	588620	Tax Refunds	32,248	246,242	532,740	286,498	116.3%
		Total Non-Personnel	103,009	291,888	578,071	286,183	98.0%
TOTAL FOR DEPARTMENT			338,671	562,506	836,756	274,250	48.8%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141070	517000	Tax Collector	82,029	
		Assistant Tax Collector	60,679	
		Tax Associate/Sewer Clerk	51,051	
		Tax Associate/Sewer Clerk	49,247	
		Total Salaries		243,006
	518000	Overtime	14,733	
		Total Overtime		14,733
	519020	Longevity	0	
		Total Longevity		0
	519040	Accrued Payroll	946	
		Total Accrued Payroll		946
		<b>Total Personnel Services</b>		<b>258,685</b>

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141070	533280	Consulting Services	0	
		Total Consulting Services		0
10141070	533285	December Supplemental MV Bills	900	
		June RE,PP and MV Bills	6,605	
		August Sewer Bills	2,256	
		*Jan 2023 2nd Installment Bills RE and PP	977	
		*Feb. 2023 Delq Bills	488	
		March 2023 Demand ITL Bills	488	
		Total Billing Process		11,714
	555305	Skip Trace System (Accurint/lexisNexis)	1,800	
		Invoice Cloud (online payments)	1,080	
		Total Online Services		2,880
	555320	December Billing Postage (Supplementals, MV)	1,714	
		June Billing Postage RE, PP, MV	11,053	
		August Sewer Postage	4,370	
		*Jan 2023 2nd Instalment Bills Postage RE, PP	1,133	
		*Feb. 2023 Delq Bills	666	
		March 2023 Demand ITL Bills	666	
		P O Box Rental	250	
		Total Postage		19,852

**17.2**

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141070	555325	Resident Stickers	0	
		Total Resident Stickers		0
	544300	Purchased Services - Repairs & Maintenance	300	
		Total Purchased Services		300
10141070	555400	Legal Notices	400	
		Rate Book	2,500	
		Total Advertising , Printing and Binding		2,900
	566100	Office Supplies	3,000	
		Total Office Supplies		3,000
	588200	CCMC Certification Classes (3 Attendees, 6 Classes @ \$300.00)	1,800	
		CCMC State Certification Exam 2@ \$50.00	100	
		Annual State Assoc Conference 3@\$75.00	500	
		New Haven County Assoc Annual Dues	60	
		Semi-Annual MeetingState Association (2 Attendees)	250	
		State Tax Collector's Assn. Annual Dues	75	
		State Asst. Tax Collector's Assn. Annual Dues	50	
		Mileage (Courses, Meetings, Conferences)	1,500	
		Total Membership, Conferences, and Meetings		4,335



**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
	588110	State Fee for CVLS System	350	350
		Total State Fees and Testing		
	588620	Tax Refunds	532,740	
		Total Tax Refunds		532,740
		<b>Total Non-Personnel Services</b>		<b>578,071</b>
		<b>Total Requested Budget</b>		<b>836,756</b>

**SECTION C: EXTRA STRAIGHT TIME & OVERTIME  
FISCAL YEAR: 2022-2023**

Straight Time Calculation						
	Number of	Hourly	Hours	Dollars	Total	Total Per
Title	Positions	Rate	Per Week	Per Week	Weeks	Year (Rounded)
Asst Tax Collector	1	34.40	5	172.00	52	8,944
Associate Tax Collector	1	33.34	4	133.36	27	3,601
Associate Tax Collector	1	28.05	3	84.15	26	2,188
				0.00		0
				0.00		0
Total					SUBTOTAL	14,733

Overtime Time Calculation						
	Number of	Hourly	Hours	Dollars	Total	Total
Title	Positions	Rate	Per Week	Per Week	Weeks	Per Year
				0.00		0
				0.00		0
				0.00		0
				0.00		0
Total					SUBTOTAL	0

EXTRA STRAIGHT TIME & OVERTIME TOTAL	14,733
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**17.5**

## TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141080	517000	Regular Wages & Salaries	237,195	242,918	244,528	1,610	0.7%
10141080	518100	Expanded Hours	972	225	300	75	33.3%
10141080	519020	Longevity	750	750	750	0	0.0%
10141080	519025	Education Incentive	0	0	0	0	NA
10141080	519030	Accumulated Sick Pay	1,916	0	0	0	NA
10141080	519040	Accrued Payroll Expense	916	938	944	6	0.6%
10141080	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	241,749	244,831	246,522	1,691	0.7%
10141080	533300	Professional Development	1,077	2,200	2,200	0	0.0%
10141080	533570	Computer Indexing System	11,015	15,000	15,000	0	0.0%
10141080	544300	Purch Svcs - Repairs & Maintenance	0	0	0	0	NA
10141080	555400	Advertising, Printing, Binding	3,524	4,000	4,000	0	0.0%
10141080	566100	Office Supplies	3,013	2,200	2,500	300	13.6%
10141080	579250	Equipment	0	0	0	0	NA
10141080	579300	Furniture and Fixtures	0	0	0	0	NA
10141080	588200	Memberships, Conf & Meetings	1,177	2,535	2,535	0	0.0%
10141080	588630	Vital Statistics	1,337	2,500	2,500	0	0.0%
		Total Non-Personnel	21,143	28,435	28,735	300	1.1%
<b>TOTAL FOR DEPARTMENT</b>			<b>262,892</b>	<b>273,266</b>	<b>275,257</b>	<b>1,991</b>	<b>0.7%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141080	517000	Town Clerk (Elected)	\$ 82,568	
		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	
		<b>Total Regular Wages &amp; Salaries</b>		<b>\$ 245,349</b>
	518100	Expanded Hours (Election night until close of polls)		300
	519020	Longevity (1 Assistant Town Clerk (20+ years))		750
	519025	Education Incentive		0
	519025	Accrued Payroll Expense (1 day)		944
	519070	Retroactive Wages		0
		<b>Total Personnel Services</b>		<b>\$ 247,343</b>
	533300	Professional Development		
		Training & Cert. Courses through CT, New England & Int'l Associations		2,200
	553570	Computer Indexing System		15,000
		Recording, Indexing, Auditing & Digitization of Land Records		
	555400	Advertising, Printing, Binding		4,000
		Statutory Legal Notices, Ordinance & Rule Modifications, Envelopes		

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141080	556100	Office Supplies (Mostly copy paper for public use copier)		
		Copy paper, Envelopes & Misc. Supplies		\$ 2,500
	579250	Equipment		0
	579300	Furniture & Fixtures		0
	588200	Memberships, Conferences & Meetings		
		New Haven County Town Clerks Assoc Dues & Meetings	300	
		State Confs. (2 x yr), Annual FOI Conf, State Association Dues	1,805	
		IIMC Int'l Dues	320	
		New England Association Dues	110	
		<b>Total Memberships, Conferences &amp; Meetings</b>		<b>2,535</b>
	588630	Vital Statistics		
		Binders, Archival Paper, Vital Record Envelopes & Supplies	2,200	
		Resident Vital Record Copies from CT Towns of Occurance	300	
		<b>Total Vital Statistics</b>		<b>2,500</b>
		<b>Total Non-Personnel</b>		<b>\$ 28,735</b>
		<b>TOTAL FOR DEPARTMENT</b>		<b>\$ 276,078</b>

**FORM G: ESTIMATED REVENUE**  
**FISCAL YEAR: 2022-2023**

Revenue Source	2020-2021 Actual Revenues	2021-2022 Estimated Revenues	2022-2023 Estimated Revenues
10141080-420640 Dog Licensing	\$ 2,790	\$ 2,000	\$ 2,000
10141080-420650 Marriage Licenses	4,000	4,000	4,000
10141080-420660 Real Estate Conveyance Tax	720,677	400,000	400,000
10141080-420670 Town Clerk-Other Monies	419,942	400,000	400,000
10141080-420680 E-Commerce Revenue Share (COTT)	31,201	26,000	26,000
Totals	\$ 1,178,610	\$ 832,000	\$ 832,000

Explanation of major variances if any:

7 months into FY22 we've already exceeded Real Estate Conveyance Tax estimate by \$79,000 due to hightened property sales during the pandemic. This trend likely to see a drop off in FY23 due to prediction of increased interest rates & low market inventory.

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>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141090	533550	Counsel & Legal Advice	314,802	270,000	270,000	0	0.0%
		Total Personnel Services	314,802	270,000	270,000	0	0.0%
10141090	529420	Expenses & Claims	44,056	30,000	30,000	0	0.0%
10141090	533660	Tax Appeals	145,079	150,000	150,000	0	0.0%
		Total Non-Personnel	189,135	180,000	180,000	0	0.0%
<b>TOTAL FOR DEPARTMENT</b>			<b>503,937</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>0.0%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

## 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>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141100	533670	Labor Relations	28,925	62,500	62,500	0	0.0%
		Total Non-Personnel	28,925	62,500	62,500	0	0.0%
TOTAL FOR DEPARTMENT			28,925	62,500	62,500	0	0.0%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022



## 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>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141110	533580	Microfilming	3,921	3,325	3,400	75	2.3%
10141110	544300	Purch Svcs - Repairs & Maintenance	1,142	1,500	1,500	0	0.0%
10141110	555200	Property, Auto & Gen Liability Insurance	645	850	1,200	350	41.2%
10141110	555300	Communications	1,794	2,784	3,300	516	18.5%
10141110	566100	Office Supplies	4,061	6,000	6,500	500	8.3%
10141110	579150	Technology Acquisitions	0	0	0	0	NA
		Total Non-Personnel	11,563	14,459	15,900	1,441	10.0%
TOTAL FOR DEPARTMENT			11,563	14,459	15,900	1,441	10.0%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022



## TOWN OF BRANFORD Budget Presentation

Department -4112 ELECTIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141120	517100	Part-Time Clerical Support	24,180	3,200	19,000	15,800	493.8%
10141120	517630	Election Workers	93,146	41,000	44,000	3,000	7.3%
10141120	517700	Registrars	50,332	52,990	104,000	51,010	96.3%
10141120	517705	Deputy Registrars	0	22,880	23,350	470	2.1%
10141120	518000	Overtime	0	0	0	0	NA
10141120	518250	Seasonal and Part-Time Help	0	16,114	4,000	(12,114)	-75.2%
10141120	519025	Education Incentive	900	1,800	3,600	1,800	100.0%
		<b>Total Personnel Services</b>	<b>168,558</b>	<b>137,984</b>	<b>197,950</b>	<b>59,966</b>	<b>43.5%</b>
10141120	533300	Professional Development	2,040	4,000	4,000	0	0.0%
10141120	533590	Moving and Storage	2,220	3,500	4,700	1,200	34.3%
10141120	533900	Other Purchased Services	0	4,500	4,500	0	0.0%
10141120	544300	Purch Svcs - Repairs & Maintenance	5,141	4,500	4,500	0	0.0%
10141120	544410	Building Rental	900	1,000	1,000	0	0.0%
10141120	544420	Equipment Rental	3,000	3,000	3,000	0	0.0%
10141120	555320	Postage	1,839	750	750	0	0.0%
10141120	555400	Advertising, Printing, Binding	3,344	2,300	3,000	700	30.4%
10141120	566100	Office Supplies	1,442	1,400	2,000	600	42.9%
10141120	566900	Other Supplies	25,360	15,000	20,000	5,000	33.3%
10141120	566920	Meal Supplies	3,700	1,650	4,000	2,350	142.4%
10141120	579300	Furniture and Fixtures	6,927	1,000	1,000	0	0.0%
10141120	588200	Memberships, Conf & Meetings	160	500	3,500	3,000	600.0%
		<b>Total Non-Personnel</b>	<b>56,073</b>	<b>43,100</b>	<b>55,950</b>	<b>12,850</b>	<b>29.8%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>224,631</b>	<b>181,084</b>	<b>253,900</b>	<b>72,816</b>	<b>40.2%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

<b>ORG</b>	<b>OBJECT</b>	<b>Description</b>	<b>2022 Revised Budget</b>	<b>2023 Proposed Budget</b>	<b>COMMENTS</b>
10141120	517100	PART-TIME CLERICAL SUPPORT	3,200	19,000	Two Office Clerks
10141120	517630	ELECTION WORKERS	41,000	44,000	
10141120	517700	REGISTRARS	52,990	104,000	
10141120	517705	DEPUTY REGISTRARS	22,880	23,350	Two Deputies
10141120	518000	OVERTIME	0	0	
10141120	518250	SEASONAL & PART-TIME HELP	16,114	4,000	
10141120	519025	EDUCATION INCENTIVE	1,800	3,600	Certification
10141120	533300	PROFESSIONAL DEVELOPMENT	4,000	4,000	UConn Classes
10141120	533590	MOVING & STORAGE	3,500	4,700	Anthony Aguilera Moving
10141120	533900	OTHER PURCHASED SERVICES	4,500	4,500	ROAST/IVS/INFOSHRED
10141120	544300	PURCHASED SERV. REPAIRS/MAINT.	4,500	4,500	LHS Maint. Tabulators/Memory Cards
10141120	544410	BUILDING RENTAL	1,000	1,000	St. Therese Church
10141120	544420	EQUIPMENT RENTAL	3,000	3,000	Light Towers
10141120	555320	POSTAGE	750	750	STAMPS
10141120	555400	ADVERTISING, PRINTING, BINDING	2,300	3,000	TYCO/East Coast Sign
10141120	566100	OFFICE SUPPLIES	1,400	2,000	WB Mason
10141120	566900	OTHER SUPPLIES	15,000	20,000	Adkins Printers/BALLOTS
10141120	566920	MEAL SUPPLIES	1,650	4,000	Feeding Election Day Workers
10141120	579300	FURNITURE & FIXTURES	1,000	1,000	
10141120	588200	MEMBERSHIPS, CONFERENCES, MEETINGS	500	3,500	ROVAC
		<b>TOTAL ROV BUDGET</b>	<b>181,084</b>	<b>253,900</b>	

## TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Amount	Percent
10141130	517000	Regular Wages & Salaries	282,719	306,449	313,575	7,126	2.3%
10141130	517580	Board Clerk	1,802	2,205	0	(2,205)	100.0%
10141130	518000	Overtime	0	0	4,250	4,250	NA
10141130	518250	Seasonal and Part-Time Help	4,920	30,000	27,440	(2,560)	100.0%
10141130	519020	Longevity	0	0	0	0	NA
10141130	519030	Accumulated Sick Pay	0	0	0	0	NA
10141130	519040	Accrued Payroll Expense	1,157	1,187	1,206	19	100.0%
10141130	519070	Retroactive Wages	0	0	0	0	NA
		<b>Total Personnel Services</b>	<b>290,598</b>	<b>339,841</b>	<b>346,471</b>	<b>6,630</b>	<b>2.0%</b>
10141130	533280	Consulting Services	12,000	0	12,560	12,560	100.0%
10141130	533300	Professional Development	0	1,735	1,735	0	100.0%
10141130	555400	Advertising, Printing, Binding	2,039	4,000	4,000	0	100.0%
10141130	566100	Office Supplies	1,692	1,700	1,700	0	100.0%
10141130	579300	Furniture and Fixtures	0	0	0	0	100.0%
10141130	588090	Travel	0	1,200	1,200	0	100.0%
10141130	588200	Memberships, Conf & Meetings	1,096	3,100	3,100	0	0.0%
		<b>Total Non-Personnel</b>	<b>16,827</b>	<b>11,735</b>	<b>24,295</b>	<b>12,560</b>	<b>107.0%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>307,425</b>	<b>351,576</b>	<b>370,766</b>	<b>19,190</b>	<b>5.5%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141130	517000	Salaries		313,575
		Town Planner	119,693	
		Assistant Planner	77,048	
		Zoning Enforcement Officer	65,783	
		Administrative Assistant	51,051	
10141130	518000	Overtime - P & Z Meeting Minutes		4,250
10141130	518250	Seasonal and Part time Help		27,440
		Planning and Zoning Assistant for Special Projects (part time - 14 hours/week - 49 weeks)	27,440	
10141130	517580	PZC Board Clerk – 24 meetings (2 per month) at \$ 91.72 per meeting		0
10141130	519020	Longevity - no staff eligible		0
10141130	519040	Accrued Payroll		1,206

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141130	533280	Consulting Services.		12,560
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		370,766

**SECTION C: PART-TIME PERSONNEL**  
**FISCAL YEAR: 2022-2023**

Approved 21-22						
	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
<b>Total</b>						0

Requested 22-23						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
P & Zoning Assistant for Special Projects	1	40.00	14.00	49.00	686	27,440
					0	0
					0	0
					0	0
					0	0
					0	0
<b>Total</b>						27,440



**FORM G: ESTIMATED REVENUE**  
**FISCAL YEAR: 2022-2023**

Revenue Source	2020-2021 Actual Revenues	2021-2022 Estimated Revenues	2022-2023 Estimated Revenues
10141130 420100 (P & Z)	26,843	25,000	26,000
10141130 420610 (CTDEEP)	738	500	500
Totals	27,581	25,500	26,500

Explanation of major variances if any:

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Proposed new revenue source (attach additional pages of necessary)

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

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## 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>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141140	517580	Board Clerk	4,606	4,699	4,792	93	2.0%
		Total Personnel Services	4,606	4,699	4,792	93	2.0%
10141140	555400	Advertising, Printing, Binding	0	3,500	3,750	250	100.0%
10141140	566100	Office Supplies	311	400	400	0	100.0%
10141140	588090	Travel	28	350	350	0	100.0%
10141140	588200	Memberships, Conf & Meetings	0	200	200	0	0.0%
		Total Non-Personnel	339	4,450	4,700	250	5.6%
TOTAL FOR DEPARTMENT			4,945	9,149	9,492	343	3.7%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022



**FORM G: ESTIMATED REVENUE**

**FISCAL YEAR: 2022-2023**

Revenue Source	2020-2021 Actual Revenues	2021-2022 Estimated Revenues	2022-2023 Estimated Revenues
10141140 420140 (ZBA)	2,375	2,750	2,000
Totals	2,375	2,750	2,000

Explanation of major variances if any:

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Proposed new revenue source (attach additional pages of necessary)

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

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## 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>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141190	518250	Seasonal and Part-Time Help	0	30,420	0	(30,420)	-100.0%
		Total Personnel Services	0	30,420	0	(30,420)	-100.0%
10141150	533900	Other Purchased Services	750	5,200	6,550	1,350	26.0%
10141150	555400	Advertising, Printing, Binding	515	5,500	7,470	1,970	35.8%
10141150	566100	Office Supplies	0	360	510	150	41.7%
10141150	566900	Other Supplies	0	0	0	0	NA
10141150	588200	Memberships, Conf & Meetings	2,025	5,975	4,620	(1,355)	-22.7%
		Total Non-Personnel	3,290	17,035	19,150	2,115	12.4%
<b>TOTAL FOR DEPARTMENT</b>			<b>3,290</b>	<b>47,455</b>	<b>19,150</b>	<b>(28,305)</b>	<b>-59.6%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
<b>10141150</b>	<b>533900</b>	<b>OTHER PURCHASED SERVICES</b>		<b>\$ 6,550.00</b>
		State of the Town major event, trade shows representation,		
		Marketing Branford events, miscellaneous other		
<b>10141150</b>	<b>555400</b>	<b>ADVERTISING, PRINTING, MARKETING</b>		<b>\$ 7,470.00</b>
		Website Hosting, Updating and Improving, Town Clerk legal notices,		
		EDC Sponsorship: EDC Group Page, Misc. Publications Targeting		
		Commercial Development		
<b>10141150</b>	<b>566100</b>	<b>SUPPLIES</b>		<b>\$ 510.00</b>
		EDC Award Plaque/Frame, envelopes, paper, badges, coffee, etc.		
<b>10141150</b>	<b>588200</b>	<b>MEMBERSHIPS AND CONFERENCES</b>		<b>\$ 4,620.00</b>
		Conferences and Events for EDC members		
		Commercial Brokers Event Sponsor		
		BioScience Event Sponsor		
		Business/Industry/Manufacturing Sponsor		
		<b>TOTAL ECONOMIC DEVELOPMENT COMMISSION BUDGET</b>		<b>\$ 19,150.00</b>

## TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS AND NATURAL RESOURCES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141160	517000	Regular Wages & Salaries	110,596	133,480	137,502	4,022	3.0%
10141160	519020	Longevity	250	250	250	0	0.0%
10141160	519040	Accrued Payroll Expense	485	517	529	12	2.3%
10141160	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	111,331	134,247	138,281	4,034	3.0%
10141160	533300	Professional Development	1,417	1,750	2,000	250	14.3%
10141160	555400	Advertising, Printing, Binding	111	1,100	1,100	0	0.0%
10141160	566100	Office Supplies	649	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	140	250	250	0	0.0%
10141160	579300	Furniture & Fixtures	0	0	0	0	NA
10141160	588090	Travel	0	250	0	(250)	-100.0%
		Total Non-Personnel	2,317	4,150	4,150	0	0.0%
<b>TOTAL FOR DEPARTMENT</b>			<b>113,648</b>	<b>138,397</b>	<b>142,431</b>	<b>4,034</b>	<b>2.9%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM  
FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141160	517000	Regular Wages and Salaries		137,502
10141160	519020	Longevity		250
10141160	519040	Accrued Payroll Expense		529
10141160	519070	Retroactive Wages		0
		Total Personnel Services		138,281
10141160	533300	Professional Development – training/continuing education for staff & Inland Wetlands Commissioners, reimbursement for associated travel		2,000
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		0
		Total Non-Personnel		4,150
		Total for Department		142,431



**FORM G: ESTIMATED REVENUE**  
**FISCAL YEAR: 2022-2023**

Revenue Source	2020-2021 Actual Revenues	2021-2022 Estimated Revenues	2022-2023 Estimated Revenues
Inland Wetland Applications	43,677	50,000	18,000
Town portion of DEEP fee	106	60	60
Totals	43,783	50,060	18,060

Explanation of major variances if any:

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

Receipt of applications for large projects greatly swing the revenue received.

If no large applications are received revenue is greatly reduced that fiscal year.

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

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141170	517000	Regular Wages & Salaries	250,206	272,219	284,209	11,990	4.4%
10141170	518000	Overtime	40,498	40,500	43,400	2,900	7.2%
10141170	518250	Seasonal and Part-Time Help	0	0	0	0	NA
10141170	519020	Longevity	1,300	1,300	1,300	0	0.0%
10141170	519030	Accumulated Sick Pay	0	0	0	0	NA
10141170	519040	Accrued Payroll Expense	900	1,045	1,093	48	4.6%
10141170	519070	Retroactive Wages	0	0	0	0	NA
		<b>Total Personnel Services</b>	<b>292,904</b>	<b>315,064</b>	<b>330,002</b>	<b>14,938</b>	<b>4.7%</b>
10141170	526100	Uniform/Clothing Allowance	4,410	7,235	7,235	0	0.0%
10141170	533280	Consulting Services	0	0	0	0	NA
10141170	544100	Utilities - Water, Gas, Electric	355,576	308,515	370,000	61,485	19.9%
10141170	544110	Fuel Oil	13,298	17,200	17,200	0	0.0%
10141170	544300	Purch Svcs - Repairs & Maintenance	308,142	351,070	360,744	9,674	2.8%
10141170	555300	Communications	0	0	0	0	NA
10141170	566100	Office Supplies	0	800	800	0	0.0%
10141170	566900	Other Supplies	21,544	22,500	23,000	500	2.2%
10141170	566920	Meal Supplies	10	550	550	0	0.0%
10141170	579250	Equipment	2,300	4,400	4,400	0	0.0%
10141170	579300	Furniture & Fixtures	0	250	250	0	0.0%
10141170	588200	Memberships, Conf & Meetings	58	1,200	1,200	0	0.0%
		<b>Total Non-Personnel</b>	<b>705,338</b>	<b>713,720</b>	<b>785,379</b>	<b>71,659</b>	<b>10.0%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>998,242</b>	<b>1,028,784</b>	<b>1,115,381</b>	<b>86,597</b>	<b>8.4%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141170	517000	SALARIES		284,209
		LEAD TRADESMAN - 2.25% per union contract	76,835	
		TRADESMAN - 2.25% per union contract	67,808	
		CUSTODIAN FOREMAN - 0% increase as contract is in negotiation	50,316	
		CUSTODIAN - 0% increase as contract is in negotiation	44,325	
		CUSTODIAN - 0% increase as contract is in negotiation	44,325	
		DIFFERENTIAL ADJUSTMENT	600	
10141170	518000	OVERTIME		43,400
10141170	519020	LONGEVITY		1,300
		CUSTODIAN FOREMAN	650	
		CUSTODIAN	650	
10141170	519040	ACCRUED PAYROLL EXPENSE		1,093

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141170	526100	UNIFORM/CLOTHING ALLOWANCE		7,235
		Tradesman Shirts & Boots	900	
		Custodians Uniforms & Boots	4,535	
		Foul Weather Gear For Tradesman's/\$300.00 Each	900	
		Foul Weather Gear For Custodians/\$300.00 Each	900	
10141170	544100	UTILITIES - WATER, GAS, ELECTRIC		370,000
10141170	544110	FUEL OIL		17,200
10141170	544300	PURCHASED SERVICES - REPAIRS & MAINTENANCE		360,744
		<b>SERVICE CONTRACTS</b>		
		Alarm Systems Inspections & Monitoring - (Police - Counseling Center) - Johnson Controls	15,600	
		Alarm Systems Inspections & Monitoring - (Town Buildings) - Alarm Systems Inc.	8,625	
		Alarm Systems Inspections & Monitoring - (Animal Shelter - Town Hall) - Monitor Controls	2,000	
		Alarm Systems Inspections & Monitoring - (Early Learning) - Alarm Security Communication	725	
		Alarm Systems Inspections & Monitoring - (Comm. House - Indian Neck - Fire Headquarters) - JAC	3,100	
		Elevator Service Contracts - (Town Hall, Police Dept.) - Otis Elevator	6,900	
		Elevator Service Contracts - (Counseling Center) - Thyson Krupp Elevator	2,800	
		Elevator Service Contracts - (Fire Headquarters - Community House) - Kone Elevator	9,600	

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141170	544300	PURCHASED SERVICES - REPAIRS & MAINTENANCE		
		<b>SERVICE CONTRACTS (Continued)</b>		
		Fire Extinguishers - (Town Buildings) - New Haven County Fire Ext.	2,084	
		Generator Preventative Maintenance - (Police Dept. - VSC - Public Works) - Tower Generator	2,000	
		Generator Preventative Maintenance - (Fire Headquarters) - Huntington Power	4,500	
		Generator Preventative Maintenance - (Comm. House) - Kinsley Group	1,600	
		Western Mass Rendering - (Community House) - (Grease Collection)	300	
		HVAC Maintenance - (Community House) - AC 2000	11,500	
		HVAC Maintenance - (Town Buildings) - Dornfeld	23,700	
		HVAC Maintenance - (Fire Headquarters) - Environmental Systems Corp.	25,000	
		Boiler Maintenance - (Senior Center - Stony Creek Fire & Museum - VNA - WWML) - Ratick	3,000	
		Boiler Maintenance - (Early Learning - Orchard House - Town Hall) - Hoffman	3,500	
		Building Automation System - (Town Buildings with BMS System) - ABS	10,000	
		Card Key System - Police Department	3,500	
		Sprinkler Testing & Inspections (Couns. Center - Fire - Police - Town Hall - Comm. House) - FPT	5,500	
		Water Coolers - (Town Buildings) - Quench	6,840	
		All State Fire Equipment - (FDHQ)	440	
		Encore Fire Protection - (Police Department)	800	
		Kitchen Hood System Cleaning - (Fire Headquarter - Police) - Tin Man	810	
		Overhead Door Service - (Fire Headquarters) - Arbon	4,800	
		Cleaning Service - Willoughby Wallace - Twice a Week	8,320	

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141170	544300	PURCHASED SERVICES - REPAIRS & MAINTENANCE		
		<b>SERVICE CONTRACTS (Continued)</b>		
		Defibrillator - Batteries, Electrodes Assemblies	5,000	
		Exhaust Fans - Fire Department	2,500	
		HVAC Parts Replacement	4,000	
		Oil - Water Separator & Grease Holding Tank - (Fire Dept.)	4,000	
		Overhead Fans - Transfer Station	2,000	
		Pest Control - (Police Department & Fire Department)	1,500	
		Thermal Heating System - (Fire Department)	2,500	
		Underground Storage Tank Testing - (Police Gasoline)	1,500	
		Window Cleaning - (Town Buildings)	8,000	
		Yearly Carpet Cleaning - (Fire Headquarters, Town Hall, WWML, PD, Counseling Center)	10,000	
		Ice Melt - 5 Skids @ \$11.80 X 50 Bags Per Skid	3,200	
		Security System Service Contract - (Fire Dept.) - Omni	2,500	
		Marvin Display - (Flags)	2,500	
		<b>REPAIRS &amp; MAINTENANCE</b>		
		Branford Early Learning Center (Pine Orchard School)		
		Building Maintenance And Repairs	4,000	

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141170	544300	PURCHASED SERVICES - REPAIRS & MAINTENANCE		
		<b>REPAIRS &amp; MAINTENANCE (Continued)</b>		
		Orchard House		
		Exterior Painting	12,000	
		Police Department		
		Overhead Door Repairs	2,000	
		System Wide		
		HVAC Duct Cleaning	10,000	
		Town Hall		
		Exterior & Interior Painting / Maintenance & Repairs	12,000	
		Transfer Station		
		Building Repairs	9,000	
		Various Buildings		
		Emergency HVAC Equipment Replacement - Stony Creek Museum	15,000	

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141170	544300	PURCHASED SERVICES - REPAIRS & MAINTENANCE		
		<b>REPAIRS &amp; MAINTENANCE (Continued)</b>		
		Town Wide Miscellaneous Repairs and Maintenance	80,000	
10141170	566100	OFFICE SUPPLIES		800
10141170	566900	OPERATING SUPPLIES (CUSTODIAL SUPPLIES)		23,000
10141170	566920	MEAL ALLOWANCE		550
		Meal allowance for winter snowl removal and emergency work		
10141170	579250	EQUIPMENT		4,400
		Cleaning Tools	1,900	
		Tools	2,500	
10141170	579300	FURNITURE & FIXTURES		250
10141170	588200	MEMBERSHIPS, CONFERENCES & MEETINGS		1,200

**27.6**



**SECTION E: CAPITAL PROCUREMENT PLAN  
FISCAL YEARS: 2022-23 THROUGH 2026-27**

Project	Priority	Category	2022-23 Requested	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated	2026-27 Estimated
GGB Vehicle Replacement		R	7,500	7,500	7,500	7,500	7,500
Police Dept. Power Washing and Painting		O	17,000				
Energy Savings Projects		E	25,000	25,000	25,000	25,000	25,000
MUA - Volunteer Service Center		E	25,000				
Partial Roof Replacement - Orchard House		O	28,000				
Glycol Replacement at Fire Department		E	38,000				
New UPS at Police Department		E	35,000				
<b>Totals</b>			175,500	32,500	32,500	32,500	32,500

R = Rolling Stock  
E = Equipment  
O = Other

**Five Year Total**

<b>305,500</b>
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**27.7**

## 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>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141180	533605	Sub-Contracting	6,395	7,000	7,000	0	0.0%
10141180	566900	Other Supplies	0	100	100	0	0.0%
10141180	588700	Donation Expense	6,000	8,000	8,000	0	0.0%
		Total Non-Personnel	12,395	15,100	15,100	0	0.0%
TOTAL FOR DEPARTMENT			12,395	15,100	15,100	0	0.0%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022



## TOWN OF BRANFORD Budget Presentation

Department -4119 INFORMATION TECHNOLOGY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141190	517000	Regular Wages & Salaries	240,464	248,573	259,785	11,212	4.5%
10141190	519020	Longevity	1,250	1,250	500	(750)	-60.0%
10141190	519040	Accrued Payroll Expense	937	956	999	43	4.5%
10141190	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	242,651	250,779	261,284	10,505	4.2%
10141190	533300	Professional Development	0	4,000	4,000	0	0.0%
10141190	544300	Purch Svcs - Repairs & Maintenance	353,277	363,467	459,737	96,270	26.5%
10141190	544375	Hardware	46,524	27,000	24,500	(2,500)	-9.3%
10141190	555300	Communications	102,257	152,820	145,700	(7,120)	-4.7%
10141190	566900	Other Supplies	41,000	36,000	35,000	(1,000)	-2.8%
10141190	579150	Technology Acquisitions	74,602	49,904	53,000	3,096	6.2%
10141190	579200	Software	7,169	7,500	7,800	300	4.0%
10141190	579300	Furniture & Fixtures	960	1,000	1,000	0	0.0%
10141190	588090	Travel	9	2,500	2,500	0	0.0%
10141190	588200	Memberships, Conf & Meetings	119	350	350	0	0.0%
		Total Non-Personnel	625,917	644,541	733,587	89,046	13.8%
<b>TOTAL FOR DEPARTMENT</b>			<b>868,568</b>	<b>895,320</b>	<b>994,871</b>	<b>99,551</b>	<b>11.1%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141190	517000	Regular wages & salaries		259,785
10141190	519040	Accrued Payroll		999
10141190	519020	Longevity		500
10141190	533300	Professional Development		4,000
10141190	544300	Purchased Services: (Repairs, Maintenance, Renewals)		459,737
10141190	544375	Hardware		24,500
10141190	555300	Communications (wireless, landline, faxes, internet,)		145,700
10141190	566990	Other Supplies (misc supplies, toner)		35,000
10141190	579150	Technology Acquisitions		53,000
10141190	579200	Software		7,800
10141190	579300	Furniture/Fixtures		1,000
10141190	588200	Memberships & Conference meetings		350
10141190	588090	Travel Mileage		2,500
<b>TOTALS:</b>		<b>Total For Informational Technology Department:</b>		<b>994,871</b>

**SECTION E: CAPITAL PROCUREMENT PLAN  
FISCAL YEARS: 2022-23 THROUGH 2026-27**

Project	Priority	Category	2022-23 Requested	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated	2026-27 Estimated
New SAN array storage *1	1	E	150,000				
20 desktop computers*2	2	E	26,000				
40 desktop computers	3	E		52,000			
20 desktop computers	4	E			26,000		
Town website rebuild*3	5	O		40,000			
<b>Totals</b>			176,000	92,000	26,000	0	0

R = Rolling Stock  
E = Equipment  
O = Other

**Five Year Total**

<b>294,000</b>
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\*1- Current network Storage array is EOL Oct 2022

\*2- Windows10 is EOL Oct 2025 and 80% of our pc's are not upgradeable

\*3 - There have been complaints that the website is not user friendly and should be redone with another vendor

	A	B	C	D	E
1	IT Department- Budget Detail - FY 22-23	Dept's	FY 21-22	Change	FY 22-23
2	<b>Purch Srvcs-Repairs/Maintenance Account 10141190 544300</b>				
3	Domain name renewals	IT	\$526.00	-16%	\$442.00
4	Savin Copier Service	IT	\$1,000.00	-50%	\$500.00
5	Sharp copiers: maintenance	IT	\$8,000.00	25%	\$10,000.00
6	Desktop Printer Maintenance + DesignJet HPT790 (HP deskjets etc..)	IT	\$2,000.00	-1%	\$1,985.00
7	Firewall Support/maint	IT	\$3,350.00	16%	\$3,900.00
8	SSL Certs for web domain	IT	\$600.00	0%	\$600.00
9	Annual Support for Email archive	IT	\$3,125.00	0%	\$3,125.00
10	Vmware Support 7x24 - Town Hall	IT	\$4,745.00	0%	\$4,745.00
11	HPE Server support/maint	IT	\$10,418.00	-40%	\$6,237.50
12	O365 Licensing	IT	\$0.00	0%	\$20,000.00
13	MFA services	IT	\$0.00	0%	\$3,120.00
14	Managed CyberScurity services	IT	\$0.00	0%	\$50,000.00
15	<del>Town Hall Voice Phone Switch Maintenance-</del>	<del>IT</del>	<del>\$1,820.00</del>	<del>-100%</del>	<del>\$0.00</del>
16	<del>Public Works Voice Phone Switch Maintenance</del>	<del>IT</del>	<del>\$572.00</del>	<del>-100%</del>	<del>\$0.00</del>
17	<del>Animal Shelter Voice Phone Switch Maintenance</del>	<del>IT</del>	<del>\$564.00</del>	<del>-100%</del>	<del>\$0.00</del>
18	<del>WPGA Voice Phone Switch Maintenance</del>	<del>IT</del>	<del>\$583.00</del>	<del>-100%</del>	<del>\$0.00</del>
19	GIS Server, Editor & View licenses (5)	IT	\$7,350.00	0%	\$7,350.00
20	Munis Bridge	IT	\$525.00	5%	\$551.25
21	<del>Email Spam Filtering</del>	<del>IT</del>	<del>\$5,250.00</del>	<del>-100%</del>	<del>\$0.00</del>
22	SmartSearch (10 licenses) Document Storage	IT	\$3,125.20	0%	\$3,125.20
23	Cloud Backup (Town+PD) Silver Support 1yr 8TB	IT	\$7,700.00	0%	\$7,700.00
24	Veeam- 1yr production support 9 licenses	IT	\$0.00	0%	\$3,960.00
25	Veeam- 36 licenses	IT	\$0.00	0%	\$765.00
26	<del>Microsoft Defender anti virus software-</del>	<del>IT</del>	<del>\$3,000.00</del>	<del>-100%</del>	<del>\$0.00</del>

	A	B	C	D	E
1	IT Department- Budget Detail - FY 22-23	Dept's	FY 21-22	Change	FY 22-23
27	<b>Purch Srvcs-Repairs/Maintenance (Continued)</b>				
28	Website email notifier	IT	\$180.00	0%	\$180.00
29	Town Website supp/main/app/q-alert		\$7,706.98	1%	\$7,805.07
30	<del>Ruckus AP device support - TH</del>	<del>IT</del>	<del>\$124.00</del>	<del>-100%</del>	<del>\$0.00</del>
31	Milestone Camera licenses renewal-(Fire/Police/TH/CH)	IT	\$13,000.00	-54%	\$6,000.00
32	Unplanned Services Block Time	IT	\$8,000.00	0%	\$8,000.00
33	Miscellaneous (check requests, etc.)	IT	\$3,000.00	0%	\$3,000.00
34	Zoom (1yr subscription- 20 hosts)	IT	\$2,500.00	0%	\$2,500.00
35	DropBox (1yr subscription - 18 users)	IT	\$3,500.00	0%	\$3,500.00
36	Remote Support - 1 yr license renewal/upgrades (remote support sw)	IT	\$0.00	0%	\$1,700.00
37	Town/BOE Financial System + cash management app	Finance	\$104,015.60	0%	\$104,171.51
38	ESO (Firehouse) software	Fire	\$20,000.00	-83%	\$3,500.00
39	NEW Firehouse Software	Fire	\$0.00	0%	\$21,000.00
40	Fire HQ Firewall+ HA Support/ GW secure	Fire	\$1,850.00	8%	\$2,000.00
41	FireHouse 9 Firewall	Fire	\$349.00	15%	\$400.00
42	Priority Dispatch Maintenance	Police/Fire	\$10,848.00	6%	\$11,520.00
43	FW + HA PD Support/ GW secure	Police	\$1,850.00	24%	\$2,300.00
44	Police Phone Switch Maintenance	Police	\$3,480.00	0%	\$3,480.00
45	Vmware 6 Essentials license- PD network	Police	\$1,249.00	0%	\$1,249.00
46	HPE Server Support- Maint 2@ PD	Police	\$2,398.00	12%	\$2,697.50
47	HP SAN Support- HW - PD - <b>EOL 10/22 cannot renew</b>	Police	\$2,995.00	-100%	\$0.00
48	NexGen support/maint various apps	Police	\$24,800.00	2%	\$25,321.00
49	Axon users licenses (5 add ons)	Police	\$900.00	0%	\$900.00
50	Axon Hosted data/licenses	Police	\$0.00	0%	\$27,180.00
51	HPE switches ext replacment services	Police	\$1,360.00	148%	\$3,372.00

29.4



	A	B	C	D	E
1	<b>IT Department- Budget Detail - FY 22-23</b>	<b>Dept's</b>	<b>FY 21-22</b>	<b>Change</b>	<b>FY 22-23</b>
52	<b>Purch Srvcs-Repairs/Maintenance (Continued)</b>				
53	Ruckus AP device support -PD	Police	\$124.00	-100%	\$0.00
54	Community House Phone Switch Maintenance	CH	\$1,860.00	-100%	\$0.00
55	Wireless AP + Controller	CH	\$649.00	8%	\$700.00
56	Accounting, trip scheduling, fuel and membership	Senior Center	\$1,200.00	58%	\$1,900.00
57	Clerk Filing Software maintenance	Town Clerk	\$12,240.00	0%	\$12,240.00
58	Ordinances on the internet annual fee	Town Clerk	\$1,195.00	0%	\$1,195.00
59	Assessor Software	Assessor	\$3,700.00	5%	\$3,885.00
60	Personal Property CAMA	Assessor	\$2,700.00	5%	\$2,835.00
61	Hosted Personal Property	Assessor	\$350.00	5%	\$367.00
62	Vision annual maint	Assessor	\$9,222.00	10%	\$10,144.00
63	Vision GIS maintenance	Assessor	\$798.00	10%	\$878.00
64	Revenue Collection and Utility Sewer /water Module maintenance	Tax Collector	\$8,925.00	5%	\$9,371.25
65	Qsearch Tax Record Hosting	Tax Collector	\$2,625.00	5%	\$2,756.25
66	Hardware Maintenance (Epson TMU675 validator)	Tax Collector	\$900.00	5%	\$945.00
67	Qticket Saas (beach, transfer station e-ticket)-maintenance, support	Tax Collector	\$525.00	5%	\$551.00
68	Solid waste maintenance for scale- cloud hosted	Solid Waste	\$3,111.00	10%	\$3,422.00
69	Solid Waste sw- Hosted	Solid Waste	\$0.00	0%	\$4,500.00
70	Rec Dept-web annual software maint.	Recreation	\$4,500.00	2%	\$4,590.00
71	Novisign- digital signage @Community House	Recreation	\$0.00	0%	\$0.00
72	Contex IQ4400 Scanner additional 1 year warranty	Land	\$1,430.00	-100%	\$0.00
73	Building permit software maintenance	Land	\$17,354.55	3%	\$17,875.19
74	Building permit software cloud Hosted	Land	\$8,100.00	0%	\$8,100.00
75	Building permit software- mobile access support/maint.	Land	\$3,600.00	0%	\$3,600.00
76	<b>Total Services Requested:</b>		<b>\$363,467.33</b>	26%	<b>\$459,736.72</b>

**29.5**

	A	B	C	D	E
1	<b>IT Department- Budget Detail - FY 22-23</b>	<b>Dept's</b>	<b>FY 21-22</b>	<b>Change</b>	<b>FY 22-23</b>
77	<b>Communications Account 10141190 555300</b>				
78	Comcast Cable	IT	\$30,000.00	-7%	\$28,000.00
79	Town Hall/PD fiber circuits	IT	\$19,000.00	26%	\$23,880.00
80	Failover fiber circuits (PD & FD)	Fire/Police	\$10,560.00	0%	\$10,560.00
81	E-Fax	IT	\$1,200.00	0%	\$1,200.00
82	DNS Hosting	IT	\$60.00	0%	\$60.00
83	Mobile devices: Cell phones, Tablets, monthly service fees	IT	\$36,000.00	0%	\$36,000.00
84	NE VOIP communications	IT		0%	\$10,000.00
85	<del>Windstream telephone PRI</del>	<del>IT</del>	<del>\$7,000.00</del>	<del>-100%</del>	\$0.00
86	Various Alarm/elevator/fax/Election lines	IT	\$13,000.00	0%	\$13,000.00
87	Frontier- additional Alarm lines	IT	\$4,000.00	0%	\$4,000.00
88	TPX communications (VoIP phone services)	IT	\$30,000.00	-47%	\$16,000.00
89	Unplanned Block Time for wiring, communication repair/install	IT	\$2,000.00	50%	\$3,000.00
90	<b>Total Communications</b>		<b>\$152,820.00</b>	<b>-5%</b>	<b>\$145,700.00</b>
91					
92	<b>SOFTWARE Account 10141190 579200</b>				
93	Autocad (yearly subscription)	Engineering	\$5,500.00	5%	\$5,800.00
94	Miscellaneous departmental software needs	IT	\$2,000.00	0%	\$2,000.00
95	<b>Total Software</b>		<b>\$7,500.00</b>	<b>4%</b>	<b>\$7,800.00</b>
96					
97	<b>Other Supplies Account 10141190 566900</b>				
98	Sharp copier service toner supplies	IT	\$24,000.00	-4%	\$23,000.00
99	Miscellaneous departmental supplies as needed	IT	\$12,000.00	0%	\$12,000.00
100	<b>Total Other Supplies</b>		<b>\$36,000.00</b>	<b>-3%</b>	<b>\$35,000.00</b>
101					

29.6

	A	B	C	D	E
1	<b>IT Department- Budget Detail - FY 22-23</b>	<b>Dept's</b>	<b>FY 21-22</b>	<b>Change</b>	<b>FY 22-23</b>
102	<b>Hardware Account 10141190 544375</b>				
103	add. storage for cameras-CH	CH	\$7,000.00	0%	\$0.00
104	Fire Department request	Fire	\$0.00		\$4,000.00
105	Spare Laptops for remote use by employees (4)				\$5,500.00
106	Miscellaneous departmental hardware needs	IT	\$20,000.00	-25%	\$15,000.00
107	<b>Total Hardware</b>		<b>\$27,000.00</b>	<b>-9%</b>	<b>\$24,500.00</b>
108					
109	<b>Technology Acquisitions Account 10141190 579150</b>				
110	Rugged Tablets-Police Vehicles (4) mounts+install (Cut \$24,130.84)	Police	\$0.00	0%	\$23,000.00
111	<del>Replacement Printer/Copier – Roll Call</del>	<del>Police</del>	<del>\$4,368.00</del>	<del>-100%</del>	<del>\$0.00</del>
112	<del>Replacement Printer/Copier – Tax dept</del>	<del>Police</del>	<del>\$5,135.00</del>	<del>-100%</del>	<del>\$0.00</del>
113	Miscellaneous departmental technology needs	IT	\$40,401.00	-26%	\$30,000.00
114	<b>Total Technology Acquisitions</b>		<b>\$49,904.00</b>	<b>6%</b>	<b>\$53,000.00</b>

## TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10141200	517000	Regular Wages & Salaries	214,662	222,462	226,397	3,935	1.8%
10141200	518000	Overtime	1,013	1,614	5,000	3,386	209.8%
10141200	518250	Seasonal and Part-Time Help	0	0	0	0	NA
10141200	519020	Longevity	250	0	250	250	NA
10141200	519030	Accumulated Sick Pay	0	0	0	0	NA
10141200	519040	Accrued Payroll Expense	839	856	871	15	1.8%
10141200	519070	Retroactive Wages	0	0	0	0	NA
		<b>Total Personnel Services</b>	<b>216,764</b>	<b>224,932</b>	<b>232,518</b>	<b>7,586</b>	<b>3.4%</b>
10141200	533300	Professional Development	386	4,900	4,000	(900)	-18.4%
10141200	533510	HRIS Services	71,100	85,900	85,400	(500)	-0.6%
10141200	533530	Employment Testing	4,802	3,000	8,100	5,100	170.0%
10141200	533560	Mandatory Substance Abuse Testing	2,527	4,000	4,000	0	0.0%
10141200	555400	Advertising, Printing, Binding	1,933	1,500	1,500	0	0.0%
10141200	566100	Office Supplies	763	800	900	100	12.5%
10141200	579250	Equipment	0	0	300	300	NA
10141200	579300	Furniture & Fixtures	0	0	0	0	NA
10141200	588090	Travel	0	300	300	0	0.0%
10141200	588200	Memberships, Conf & Meetings	219	2,950	2,950	0	0.0%
10141200	xxxxxx	Wellness Program	0	0	0	0	100.0%
		<b>Total Non-Personnel</b>	<b>81,730</b>	<b>103,350</b>	<b>107,450</b>	<b>4,100</b>	<b>4.0%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>298,494</b>	<b>328,282</b>	<b>339,968</b>	<b>11,686</b>	<b>3.6%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141200	517000	Salaries		226,397
		Director of Human Resources	112,862	
		Assistant Director of Human Resources	65,954	
		HR/Payroll Coordinator (0% increase - contract renewing)	47,581	
10141200	518000	Overtime		5,000
10141200	519020	Longevity - Assistant Director of Human Resources		250
10141200	519040	Accrued Payroll Expense		871
10141200	533300	Professional Development		4,000
10141200	533510	HRIS Services		85,400
10141200	533530	Pre-Employment Services/Testing		8,100
10141200	533560	Mandatory Drug Testing		4,000
10141200	555400	Advertising		1,500
10141200	566100	Office Supplies		900
10141200	579250	Equipment		300
10141200	588090	Travel		300
10141200	588200	Professional Memberships		2,950
		<b>Total Budget Request</b>		<b>339,968</b>

## TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Amount	Percent
10142010	517000	Regular Wages & Salaries	4,985,435	5,355,648	5,349,007	(6,641)	NA
10142010	517100	Part-Time Clerical Support	48,804	61,034	54,756	(6,278)	-10.3%
10142010	517520	School Guards	56,163	80,984	80,984	0	0.0%
10142010	517580	Board Clerk	3,391	3,458	3,527	69	2.0%
10142010	518000	Overtime	303,453	331,225	331,225	0	0.0%
10142010	518010	Overtime - Public Events	25,840	72,408	72,408	0	0.0%
10142010	518050	Vacation	127,305	153,843	153,127	(716)	-0.5%
10142010	518150	Holiday Pay	142,360	156,884	156,884	0	0.0%
10142010	518200	Sick Pay	55,559	75,730	75,730	0	0.0%
10142010	518250	Seasonal and Part-Time Help	11,977	44,350	45,237	887	2.0%
10142010	518490	Shift Differential	16,847	21,251	21,251	0	0.0%
10142010	519020	Longevity	24,925	25,025	23,320	(1,705)	-6.8%
10142010	519025	Education Incentive	15,275	15,475	15,425	(50)	-0.3%
10142010	519030	Accumulated Sick Pay	96,546	21,928	0	(21,928)	-100.0%
10142010	519040	Accrued Payroll Expense	16,890	20,747	20,573	(174)	-0.8%
10142010	519050	Stipends	0	4,558	4,558	0	0.0%
10142010	519055	Supernumerary Training	7,354	7,950	7,950	0	0.0%
10142010	519070	Retroactive Wages	0	0	0	0	0.0%
		<b>Total Personnel Services</b>	<b>5,938,124</b>	<b>6,452,498</b>	<b>6,415,962</b>	<b>(36,536)</b>	<b>-0.6%</b>
10142010	526100	Uniform/Clothing Allowance	107,163	109,060	109,060	0	0.0%
10142010	529200	Contractual Education Reimbursements	14,654	23,600	22,500	(1,100)	-4.7%
10142010	533300	Professional Development	45,454	61,690	61,690	0	0.0%
10142010	533500	Purch Svcs - Professional & Technical	500	5,000	5,000	0	0.0%
10142010	533530	Employment Testing	5,066	25,825	25,825	0	0.0%
10142010	544130	Other Fuel	68,271	97,515	97,515	0	0.0%
10142010	544300	Purch Svcs - Repairs & Maintenance	81,132	90,818	90,818	0	0.0%
10142010	544330	Marine Maintenance	3,836	4,550	4,550	0	0.0%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

## TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10142010	544340	Radio Communication System Expense	121,614	132,655	132,655	0	0.0%
10142010	555300	Communications	71,214	74,004	74,004	0	0.0%
10142010	566100	Office Supplies	9,043	13,957	13,957	0	0.0%
10142010	566650	Safety Supplies	38,844	39,110	39,110	0	0.0%
10142010	566900	Other Supplies	16,451	20,183	20,183	0	0.0%
10142010	566920	Meal Supplies	714	1,700	1,700	0	0.0%
10142010	566960	Parts	3,375	10,950	10,950	0	0.0%
10142010	579150	Technology Acquisitions	2,763	5,000	5,000	0	0.0%
10142010	579250	Equipment	3,991	4,000	4,000	0	0.0%
10142010	579300	Furniture & Fixtures	5,993	6,000	6,000	0	0.0%
10142010	588200	Memberships, Conf & Meetings	23,735	12,770	12,770	0	0.0%
10142010	588640	Parades & Awards	1,000	1,000	1,000	0	NA
		Total Non-Personnel	624,813	739,387	738,287	(1,100)	-0.1%
<b>TOTAL FOR DEPARTMENT</b>			<b>6,562,937</b>	<b>7,191,885</b>	<b>7,154,249</b>	<b>(37,636)</b>	<b>-0.5%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10142010	517000	Regular Wages		5,349,007
		Police Chief (1)	136,969	
		Deputy Chief of Police(1)	126,011	
		Captains(2)	201,910	
		Detective Lieutenant(1)	100,955	
		Lieutenants(4)	390,028	
		Sergeants(6)	552,593	
		Detectives(4)	364,140	
		Youth Officer(1)	91,035	
		DEA Taskforce Officer(1)	84,399	
		Patrol Officers(31)	2,597,164	
		Dispatchers(10)	560,880	
		Crime Analyst(1)	47,646	
		Secretary / Receptionist(1)	51,051	
		Clerk(1)	44,226	
10142010	517100	Part-time Clerical - 3 part-time clerks @ 20 hrs per week		54,756
10142010	517520	School Guards -9 guards per day (180) plus weekly church traffic duty		80,984
10142010	517580	Board Clerks - One Secretary for Board of Police Commissioners Meetings		3,527



**SECTION D: EXPENDITURE JUSTIFICATION FORM  
FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10142010	518000	Overtime		331,225
		Roll call	14,221	
		Police Boat Patrol	61,260	
		Directed Patrol	19,336	
		CompStat & Crime Surpression Activities	20,420	
		Court	7,540	
		Investigative Overtime	91,515	
		Dispatcher	13,000	
		Grant matches	12,000	
		Canine Officer Overtime (contractual)	16,000	
		Training replacement	52,320	
		State Mandates (psych/drug) Ofc Replace/OT	2,500	
		Dispatcher Comp Time earned by Holidays	21,114	
10142010	518010	OT-Public Events		72,408
		Events are estimated at various pay rates/hours/# deployed officers		
		Branford Festival & Road Race	29,930	
		Branford Road Race	5,996	
		Fireworks	13,018	
		Veteran's Day Parade	4,428	
		Memorial Day Parade	4,428	
		Tree Lighting Parade	5,845	
		Rec. Department Jazz Festival Dates	7,796	

**32.2**

**SECTION D: EXPENDITURE JUSTIFICATION FORM  
FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10142010	518010	Stony Creek Tree Lighting	968	
		Columbus Day Parade	0	
10142010	518050	Vacation - 949 vacation days PD&Disp replacement and paid not taken, Ofc replaced 20%, Disp 62%		153,127
10142010	518150	Holidays - 780 holidays PD&Disp replacement and paid not taken, Ofc replaced 50%, Disp 30%		156,884
10142010	518200	Sick Leave - Estimated avg usage 8.5, 40% replacement, Disp replacement rate 65%		75,730
10142010	518250	Seasonal Part-Time Help - CSO's and Supernumerary Ofcs for parking enforcement center of town and seasonal presence in Stony Creek, May-Oct 60 day season filled by Supers. CSO in Creek 16 weeks		45,237
10142010	518490	Shift Differential Police and Dispatchers - Contractual		21,251
10142010	519020	Longevity - Contractual		23,320
10142010	519025	Educational Incentive - Contractual		15,425

**SECTION D: EXPENDITURE JUSTIFICATION FORM  
FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10142010	519030	Accumulated Sick Pay Out - Contractual Pay Out Eligible Retiring Ofcs		0
10142010	519040	Accrued Payroll Expense - 261 days in FY		20,573
10142010	519050	Stipends - Crime Analyst for CALEA Accreditation		4,558
10142010	519055	Supernumerary Training - mandatory recert training hours for Supers, Grade C officer pay rate		7,950
10142010	526100	Uniform / Clothing Allowance - Contractual Allowance and other estimated uniform needs:		109,060
		Sworn Officers Allowance	78,200	
		Recruit / Certified 1/2 payment	5,100	
		New Officer / Honor Guard	8,500	
		Replacement / Damaged Uniforms	1,000	
		Dispatchers	2,700	
		Dock Master uniforms /seasonal	300	
		Boat assignment	500	
		Bike uniforms and equip.	2,060	
		CSO's	1,050	
		Leather Gear	3,425	
		PT GEAR	900	

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
		Khaki Uniforms	1,500	
		Guards	2,400	
		Patches (500)	1,425	
10142010	529200	Education Expense - Contractual - Grad/undergrad course fees		22,500
10142010	533300	Professional Development (Training)		61,690
		Roger Williams / Police Management Training	12,000	
		PERF (Senior Management Institute for Policing)	7,000	
		State Mandates	1,300	
		EMT Training / Narcan / Stop Bleed	2,500	
		Legal and Policing reference and resource materials	2,000	
		Executive Conferences	4,000	
		Review Training	18,000	
		Legal Update Training	2,790	
		Police academy In-service Training	4,500	
		Police academy tuition fees	7,600	
10142010	533500	Purchased Services - Professional & Technical		5,000
		Account for payment to other towns for non-mutual aid police protection		
10142010	533350	Employment Testing		25,825
		Pre-employment written tests	1,125	

**32.5**

**SECTION D: EXPENDITURE JUSTIFICATION FORM  
FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10142010	533350	Promotional Processes	7,400	
		Recruitment	825	
		Required Mental Health Checks 25% dept per year - \$200 per	2,400	
		Required Drug Screening - \$200 per	3,800	
10142010	544130	Other Fuel - estimation of 3300 gallons per month, 2.60 gallon, allowance		97,515
		add for Boat usage and market volatility		
10142010	544300	Purchased Services Repair / Maintenance		90,818
		Car Wash Police Vehicles	3,300	
		Video & off-site cameras service coverage(Omni-Data)	8,100	
		LIVESCAN fingerprint machine (State Mandate)	4,500	
		Communications Headset Repairs (CallOne)	800	
		Bair Analytics (Public Engines)	3,700	
		Verint Voice Recording (BEI)	3,100	
		ELSAG - 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	

**32.6**

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10142010	544300	I-Record (BEI)	2,810	
		MDT Repair	1,500	
		LeadsOnline	4,378	
		Lexis-Nexis (ACCURINT)	2,136	
		Cell Phone Record Processing Fees	1,600	
		NESPIN Intelligence Network	200	
		Virtra Simulator Annual Maintenance	2,100	
		Booking Camera and Equipment repairs	750	
		Police Car Fire Extinguisher Recharging	350	
		Postage Meter	2,000	
		PowerDMS	3,800	
		Radar Calibration, Repair & Tuning Fork Certification	3,000	
		Telestaff	9,120	
		PD Directed Towing	2,500	
		Transcription Related	716	
		WatchGuard In-Car Camera System	13,243	
10142010	544330	Marine Maintenance - Service of engines, marine service charges, general boat maintenance		4,550
10142010	544340	Radio Communication		132,655
		Motorola Service Agreement (Norcom)	102,776	

**SECTION D: EXPENDITURE JUSTIFICATION FORM  
FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10142010	544340	Parts not cover under warranty / replacement batteries	7,000	
		SCAN Channel User Fee	2,400	
		American Tower lease agreement	7,829	
10142010	555300	Communications		74,004
		AT&T FirstNet cell phones / modems	36,000	
		Frontier ethernet access circuits	32,004	
		Comcast video modems - remote cameras	6,000	
10142010	566100	Office Supplies - DVD, USB, paper, printing, forms, toners, shipping		13,957
10142010	566650	Safety Supplies		39,110
		Ammunition	16,000	
		Lead Free Ammo	4,950	
		Firearms Training Targets (case)	200	
		Weapon Cleaning Supplies	1,000	
		Replacement Pistols	1,800	
		Weapon parts and accessories	2,460	
		Replacement Patrol Rifles	2,000	
		O.C. Spray	300	
		ECW (Taser)	3,300	
		ECW Duty Cartridges	780	
		ECW Training Cartridges	3,600	

**32.8**

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10142010	566650	ECW Replacement Batteries	200	
		Cases of Simunition Cartridges(pistol)	1,000	
		Cases of Simunition Cartridges(rifle)	1,320	
10142010	566900	Other Supplies - batteries, field supplies, road flares, crime scene tape, evidence processing, bio-hazard, prisoner supplies		20,183
10142010	566920	Meal Supplies - Prisoner food		1,700
10142010	566960	Parts - Fleet emission testing, graphics replacement, MDT and misc. vehicle parts		10,950
10142010	579150	Technology Acquisition - digital forensics, hardware/software and items items outside IT		5,000
10142010	579250	Equipment -replacement/acquisition of equipment items		4,000
10142010	579300	Furniture and Fixtures - chairs, desks, etc		6,000
10142010	588200	Memberships and Conferences - Regional Police Fees, Profess. Org		12,770
10142010	588640	Parades and Awards		1,000

**32.9**



**SECTION E: CAPITAL PROCUREMENT PLAN  
FISCAL YEARS: 2022-23 THROUGH 2026-27**

Project	Priority	Category	2022-23 Requested	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated	2026-27 Estimated
Police Cruisers	1	E	156,000	180,000	180,000	180,000	180,000
Police Cruisers Equipment/Set-up	1	E	84,000	105,000	105,000	105,000	105,000
Portable Radio Replacment	1	E	9,132	9,132	9,132	9,132	9,132
Laser/radar speed detection and warning	1	E	12,000	12,000	12,000	12,000	12,000
Ballistic Vest Replacement	1	E	8,200	8,200	8,200	8,200	8,200
License Plate Reader	2	E	0	16,000	16,000	16,000	16,000
<b>Totals</b>			269,332	330,332	330,332	330,332	330,332

R = Rolling Stock  
E = Equipment  
O = Other

**Five Year Total**

<b>1,590,660</b>
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**32.10**

**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR: 2022-2023**

Department:	<u>Police</u>	Purpose of project request (Check one)
Project Title:	<u>Police Cruisers</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>Police Department</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description:  Police crusiers - fleet rotation. Request 4 cars - 3 @ \$38,000 per vehicle, 1 @ \$42,000 (hybrid)		

Cost and Recommended Source of Financing

Budget Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27
Town	156,000	180,000	180,000	180,000	180,000
State					
Federal					
Other					
<b>Total</b>	156,000	180,000	180,000	180,000	180,000

**32.11**



**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR: 2022-2023**

Department:	<u>Police</u>	Purpose of project request (Check one)
Project Title:	<u>Portable Radio 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>Police Department</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description:  Replacement cycle of portable and mobile radios		

Cost and Recommended Source of Financing

Budget Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27
Town	9,132	9,132	9,132	9,132	9,132
State					
Federal					
Other					
<b>Total</b>	9,132	9,132	9,132	9,132	9,132

**32.13**

**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR: 2022-2023**

Department:	<u>Police</u>	Purpose of project request (Check one)
Project Title:	<u>Laser / Radar Speed Detection Devices</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>Police Department</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description:  Radar units, Portable radar signs		

Cost and Recommended Source of Financing

Budget Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27
Town	12,000	12,000	12,000	12,000	12,000
State					
Federal					
Other					
<b>Total</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

**32.14**

## TOWN OF BRANFORD Budget Presentation

Department -4202 POLICE SERVICE - SPECIAL DETAIL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10142020	518500	Special Detail	684,682	525,000	525,000	0	0.0%
		Total Personnel Services	684,682	525,000	525,000	0	0.0%
TOTAL FOR DEPARTMENT			684,682	525,000	525,000	0	0.0%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

## TOWN OF BRANFORD Budget Presentation

Department -4203 DEPARTMENT OF EMERGENCY MANAGEMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10142030	519050	Stipends	13,000	14,000	14,000	0	0.0%
		Total Personnel Services	13,000	14,000	14,000	0	0.0%
10142030	533900	Other Purchased Services	0	0	0	0	NA
10142030	544300	Purch Svcs - Repairs & Maintenance	0	11,600	16,000	4,400	37.9%
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	11,600	16,000	4,400	37.9%
<b>TOTAL FOR DEPARTMENT</b>			<b>13,000</b>	<b>25,600</b>	<b>30,000</b>	<b>4,400</b>	<b>17.2%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022





**FORM G: ESTIMATED REVENUE**

**FISCAL YEAR: 2022-2023**

Revenue Source	2020-2021 Actual Revenues	2021-2022 Estimated Revenues	2022-2023 Estimated Revenues
Emergency Management Planning Grant - EMPG		14,113	14,002
Totals	0	14,113	14,002

Explanation of major variances if any:

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Proposed new revenue source (attach additional pages of necessary)

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

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# TOWN OF BRANFORD

## Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Amount	Percent
10142040	517000	Regular Wages & Salaries	3,371,073	3,659,883	3,667,626	7,743	0.2%
10142040	517530	Utility Personnel	0	0	0	0	NA
10142040	517580	Board Clerk	2,883	3,209	3,274	65	2.0%
10142040	517600	Deputy Fire Marshall Stipend	5,700	2,000	2,000	0	0.0%
10142040	517670	Medic Shift PT	282,296	270,413	377,978	107,565	39.8%
10142040	518000	Overtime	279,393	233,970	270,000	36,030	15.4%
10142040	518010	Overtime - Public Events	9,967	21,606	18,000	(3,606)	-16.7%
10142040	518050	Vacation	286,507	303,965	300,182	(3,783)	-1.2%
10142040	518150	Holiday Pay	226,461	240,810	240,342	(468)	-0.2%
10142040	518200	Sick Pay	151,788	142,057	142,057	0	0.0%
10142040	518500	Special Detail	0	1,029	1,029	0	0.0%
10142040	519000	Volunteer Officer Stipend	2,250	4,500	4,500	0	0.0%
10142040	519010	Stewards	756	0	0	0	NA
10142040	519020	Longevity	10,810	11,975	11,035	(940)	-7.8%
10142040	519025	Education Incentive	187,611	143,848	143,848	0	0.0%
10142040	519030	Accumulated Sick Pay	0	0	0	0	NA
10142040	519040	Accrued Payroll Expense	9,897	14,076	14,107	31	0.2%
10142040	519050	Stipends	201,500	215,500	210,000	(5,500)	-2.6%
10142040	519070	Retroactive Wages	0	0	0	0	NA
		<b>Total Personnel Services</b>	<b>5,028,892</b>	<b>5,268,841</b>	<b>5,405,978</b>	<b>137,137</b>	<b>2.6%</b>
10142040	526100	Uniform/Clothing Allowance	37,213	38,600	40,000	1,400	3.6%
10142040	533300	Professional Development	32,099	45,000	45,000	0	0.0%
10142040	533520	Ambulance Billing	116,622	132,600	132,600	0	0.0%
10142040	533530	Employment Testing	21,800	40,000	35,000	(5,000)	-12.5%
10142040	533600	Fire Prevention / Investigations	126	3,000	3,000	0	0.0%
10142040	533970	Administrative Costs	500	1,500	1,500	0	0.0%
10142040	544130	Other Fuel	2,222	4,500	4,500	0	0.0%
10142040	544170	Hydrants	794,885	810,000	810,000	0	0.0%
10142040	544300	Purch Svcs - Repairs & Maintenance	160,833	175,000	180,000	5,000	2.9%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

## TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10142040	544410	Building Rental	16,050	16,300	16,300	0	0.0%
10142040	555300	Communications	32,008	34,000	34,000	0	0.0%
10142040	555320	Postage	653	900	900	0	0.0%
10142040	566600	Medical Supplies	93,279	105,000	107,000	2,000	1.9%
10142040	566650	Safety Supplies	7,819	8,000	8,500	500	6.3%
10142040	566900	Other Supplies	28,934	32,000	34,000	2,000	6.3%
10142040	578000	Equipment Replacement	30,445	30,500	30,500	0	0.0%
10142040	578010	Vol Fire Equipment Replacement	16,973	23,000	23,000	0	0.0%
10142040	579250	Equipment	108,931	109,000	109,000	0	0.0%
10142040	579300	Furniture & Fixtures	0	0	1,000	1,000	NA
10142040	588030	Misc. Volunteer Fire Expenses	4,980	5,000	5,000	0	0.0%
10142040	588050	CMED	11,202	12,000	12,000	0	0.0%
10142040	588200	Memberships, Conf & Meetings	551	2,000	2,000	0	0.0%
		Total Non-Personnel	1,518,125	1,627,900	1,634,800	6,900	0.4%
10142040	599102	Transfer Out - Special Program Fund 203	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	NA
<b>TOTAL FOR DEPARTMENT</b>			<b>6,547,017</b>	<b>6,896,741</b>	<b>7,040,778</b>	<b>144,037</b>	<b>2.1%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**10142040 – 517000 SALARIES \$3,667,626.00 Increase of \$7,743.00 0.21%**

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 Assistant Fire Chief both unaffiliated. The increase is due to contractual step and rate increases.

Aviles	\$78,601.47	Firefighter		Lizee	\$78,601.47	Firefighter	
Ahern	\$58,344.00	Admin. Assist		Mahoney, TF	\$122,648.00	Fire Chief	
Bloomquist	\$109,510.00	Assistant Chief		Mahoney, TP	\$78,601.47	Firefighter	
Brown	\$78,601.47	Firefighter		Mako	\$78,601.47	Firefighter	
Canny	\$73,765.10	Firefighter	Step Inc. 02/10/2022 100%	Mark	\$78,601.47	Firefighter	
Carson	\$84,904.64	Captain		Maschi, Jr.	\$78,601.47	Firefighter	
Chittenden	\$84,904.64	Captain		Massey	\$78,601.47	Firefighter	
Firefighter	\$78,601.47	Firefighter		Mauil	\$78,601.47	Firefighter	
Desruisseaux	\$78,601.47	Firefighter		Mazzarella	\$78,601.47	Firefighter	
Dobuzinsky	\$95,755.77	Fire Marshal		O'Conner	\$78,601.47	Firefighter	
Fig	\$78,601.47	Firefighter		O'Donnell R.	\$78,601.47	Firefighter	
Gionteris	\$59,405.09	Firefighter	Step Inc. 12/13/2022 80%	O'Donnell K.	\$78,601.47	Firefighter	
Ghiroli	\$78,601.47	Firefighter		Olejarczyk	\$78,601.47	Firefighter	
Ghiroli III	\$78,601.47	Firefighter		Olt	\$78,601.47	Firefighter	
Hart	\$78,601.47	Firefighter		O'Rouke	\$84,904.64	Captain	
Firefighter	\$78,601.47	Firefighter		Pepe	\$94,218.28	Deputy Chief	
Cudgma JR	\$94,218.28	DC of A&S		Petrosino	\$84,904.54	Captain	
Judd	\$94,218.28	Deputy Chief		Rebmann	\$78,601.47	Firefighter	
Kaczynski	\$78,601.47	Firefighter		Salerno	\$58,044.67	Firefighter	Step Inc. 02/1/2022 80%
Karpovich	\$94,218.28	Deputy Chief		Spooner	\$78,601.47	Firefighter	
Kunze	\$78,601.47	Firefighter		Stackpole	\$94,218.28	Deputy Chief	
Larsen	\$78,601.47	Firefighter		Testa	\$78,601.47	Firefighter	
Laudicina	\$78,601.47	Firefighter					

**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 \$3,274.00 INCREASE OF \$ 65.00 2.0%**

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

**10142040 – 517600 DEPUTY FIRE MARSHAL STIPEND \$2,000.00**

This account covers the monthly stipend for the Chief / Deputy Fire Marshal In accordance with their employment contract.

**10142040 – 517670 PART TIME MEDIC SHIFT/ CALL-IN EMS CREWS \$377,978.00 INCREASE OF \$107,565.00 39.78%**

This account funds part time ambulance personnel working scheduled shifts or on an as needed basis. Part time personnel are a critical part of our staffing plan. Part time staff are paid at the following competitively rates:

- Paramedic - \$35.00 per hour base pay plus a 10% bonus paid quarterly if the member works 72 hours or more in the quarter, (an average of three (3) shifts per month are worked = \$38.50.
- EMT - \$24.00 per hour base pay plus a 10% bonus paid quarterly if the member works 72 hours or more in the quarter, (an average of three (3) shifts per month are worked = \$26.40
- 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. The change for FY 2023 reflects the pay rate adjustment approved in FY-2022 and an additional 16 hours of scheduled shifts.

**10142040 – 518000 EXTRA WORK/ OVERTIME \$270,000.00 INCREASE OF \$36,303.00 15.4%**

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 time worked associated with calls that occur during shift changes, working fires or other major emergencies when off duty personnel are called back. Extra work and ancillary duties are assigned by the Chief on an as needed basis and also consists of work such as; medical quality assurance, snow plowing, storm coverage, training and in-house repair and maintenance of apparatus and equipment. It also covers the additional pay for Deputy Fire Marshals who assist in conducting fire prevention, routine inspections and fire scene investigation. The increase requested for FY-2023 is approximately 80% of the 5 year average of actual overtime expenditures (5 YR Average = \$338,000.00).

\* 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 \$18,000.00 (DECREASE OF \$3,606.00 16.69%)**

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. The decrease more accurately reflects actual expenditures.

**10142040 – 518050 REPLACE VACATION \$300,182.00 (DECREASE OF \$3,783.00 1.2%)**

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	O'CONNOR	21	MASCI JR.	12
GHIROLI	24	O'ROURKE	21	MASSEY	12
HART	24	CARSON	18	MAZZARELLA	12
JUDD	24	MARK	18	O'DONNELL, K	12
KARPOVICH	24	AVILES	12	O'DONNELL, R	12
LAUDICINA	24	BROWN	12	OLEJARCZYK	12
PEPE	24	DESRUISSEAU	12	OLT	12
PETROSINO	24	FIG	12	SPOONER	12
REBMANN	24	GHIROLI III	12	CANNY	12
STACKPOLE	24	LARSEN	12	GIOTERIS	12
TESTA	24	LIZEE	12	SALERNO	12
MAULL	21	MAHONEY, TP	12	VACANT	12
KUNZE	21	MAKO	12	VACANT	12
KACZYNSKI	21				

**10142040 – 518150 HOLIDAY \$240,342.00 (DECREASE OF \$468.00 0.19%)**

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 (0.0%)**

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 (0.0%)**

This account is used to pay the annual stipend of the Volunteer Deputy Chief.



**10142040 – 519020 LONGEVITY \$11,035.00 (DECREASE OF \$940.00 7.85%)**

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

Name	Amount	Name	Amount
Thomas Mahoney	\$1000.00	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
Michael Rebmann	\$575.00		

**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.

**10142040 – 519040 ACCRUED PAYROLL EXPENSE \$14,107.00 INCREASE OF \$31.00 0.22%**

There will be one day of accrued payroll expense this fiscal year.

**10142040 – 519050 STIPENDS \$210,000.00 (DECREASE OF \$5,500.00 2.55%)**

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

- 39 Paramedics at \$5,000 each, 3 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	HART	\$2,000.00	MAZZARELLA	\$5,000.00
BLOOMQUIST	\$5,000.00	JUDD	\$5,000.00	O'CONNOR	\$5,000.00
BROWN	\$5,000.00	KACZYNSKI	\$5,000.00	O'DONNELL, K	\$5,000.00
CANNY	\$5,000.00	KARPOVICH	\$5,000.00	O'DONNELL, R	\$5,000.00
CARSON	\$5,000.00	KUNZE	\$5,000.00	OLEJARCZYK	\$5,000.00
CHITTENDEN	\$5,000.00	LARSEN	\$5,000.00	OLT	\$5,000.00
CUDGMA	\$5,000.00	LAUDICINA	\$2,000.00	O'ROURKE	\$5,000.00
DESRUISSEAU	\$5,000.00	LIZEE	\$5,000.00	PETROSINO	\$5,000.00
DOBUZINSKY	\$5,000.00	MAHONEY, TF	\$5,000.00	REBMANN	\$5,000.00
FIG	\$5,000.00	MAHONEY, TP	\$5,000.00	SALERNO	\$5,000.00
FIREFIGHTER	\$5000.00	MAKO	\$5,000.00	SPOONER	\$5,000.00
FIREFIGHTER	\$5,000.00	MARK	\$5,000.00	STACKPOLE	\$5,000.00
GIONTERIS	\$5,000.00	MASCI JR.	\$5,000.00	TESTA	\$5,000.00
GHIROLI	\$2,000.00	MASSEY	\$5,000.00	DRILL MASTER	\$2,500.00
GHIROLI III	\$5,000.00	MAULL	\$5,000.00	ASST. DRILL MASTER	\$2,000.00
				ASST. DRILL MASTER	\$2,000.00

**10142040 – 526100 UNIFORM / CLOTHING ALLOWANCE \$40,000.00 INCREASE OF \$1,400.00 3.63%**

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 (98) EMTs and Paramedics, including licensing costs. This account funds all required initial, refresher and professional development costs for more than 137 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 which is also funded through this account.

**10142040 – 533530 EMPLOYMENT TESTING \$35,000.00 (DECREASE OF \$5,000.00 12.5%)**

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 fire department boats and propane for training.

**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 at a current rate of 7,974,165 inch foot x 0.08306 x ½ and for 775 public fire hydrants x 171.00 x 1/2. This expense accounts for approximately 12 percent of our total annual operating budget.

**10142040 – 544300 PURCHASE SERVICES – REPAIR & MAINTENANCE \$180,000.00 INCREASE OF \$5,000.00 2.86%**

This account is used to fund all service contracts, repair, maintenance and testing of all vehicles, apparatus, marine units, self-contained breathing apparatus, extrication tools and other equipment. It also funds other purchased services such as, hazardous waste disposal, document shedding and fire department specific software contracts.

**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 \$107,000.00 INCREASE OF \$2,000.00 1.90%**

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

**10142040 – 566900 OTHER SUPPLIES \$34,000.00 INCREASE OF \$2,000.00 6.25%**

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

**10142040 – 566650 SAFETY SUPPLIES \$8,500.00 INCREASE OF \$500.00 6.25%**

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.

**10142040-579300 FURNITURE AND FIXTURE \$1,000.00 INCREASE OF \$1,000.00 100%**

This account is used to purchase new furniture or to replace broken or damaged pieces.

**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 2022 Requested	FY 2022 Approved	FY 2023 Requested
Fire Apparatus Sinking Fund	Fire	GEN	\$ 350,000.00	\$ 325,000.00	\$ 375,000.00
Ambulance Sinking Fund	Fire	GEN	\$ 125,000.00	\$ 115,000.00	\$ 200,000.00
Radio Sinking Fund	Fire	GEN	\$ 60,000.00	\$ 60,000.00	\$ 150,000.00
Lucas CPR Device	Fire	GEN	\$ -	\$ -	\$ 32,000.00
Gear Extractor/ Dryer	Fire	GEN	\$ -	\$ -	\$ 30,000.00
Ambulance Equipment	Fire	GEN	\$ -	\$ -	\$ 75,000.00
SCBA Sinking Fund	Fire	GEN	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00
<b>Total Capital Request</b>			<b>\$ 620,000.00</b>	<b>\$ 585,000.00</b>	<b>\$ 947,000.00</b>



## VEHICLE REPLACEMENT SINKING FUND

	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Opening Fund Reserve Balance	\$ 6,281.34	\$ 331,281.34	\$ 706,281.34	\$ 999,281.34	\$ 649,281.34	\$ 1,149,281.34	\$ 799,281.34
Budgeted Appropriation	\$ 325,000.00	\$ 375,000.00	\$ 400,000.00	\$ 400,000.00	\$ 500,000.00	\$ 500,000.00	\$ 750,000.00
Additional Appropriation	\$ -						
Grants	\$ -						
Total Funding Sources	\$ 331,281.34	\$ 706,281.34	\$ 1,106,281.34	\$ 1,399,281.34	\$ 1,149,281.34	\$ 1,649,281.34	\$ 1,549,281.34
							\$ -
1997 Engine 2						\$ (850,000.00)	
2001 Engine 9							
2005 Engine 7				\$ (750,000.00)	\$ -		
	\$ -						
	\$ -						
2012 Chevy Tahoes			\$ (107,000.00)				
2009 Ladder Truck 1							\$ (1,600,000.00)
Closing Balance	\$ 331,281.34	\$ 706,281.34	\$ 999,281.34	\$ 649,281.34	\$ 1,149,281.34	\$ 799,281.34	\$ (50,718.66)

Average age of Large Fire Apparatus = 16.6 Years

Average age of the fleet = 11.7 Years

## FLEET AGE/ MILEAGE CHART

NAME	YEAR	MAKE	MILES	HOURS	Age	NAME	YEAR	MAKE	MILES	HOURS	Age
<b>Engine 1</b>	2015	PIERCE	61343	6614	7	<b>Medic 1</b>	2017	CHEV E-450	100964	6394	5
<b>Engine 2</b>	1997	PIERCE	57098	5976	25	<b>Medic 2</b>	2019	FORD E-450	39185	2499	2
<b>Engine 4</b>	1997	PIERCE	34526	3350	25	<b>Medic 3</b>	2015	FORD E-450	153336	10050	7
<b>Engine 5</b>	2020	SUTPHEN	4707	212	2	<b>Medic 4</b>	2011	CHEV G33803	183857	N/A	11
<b>Engine 7</b>	2005	SMEAL	115529	10555	17	<b>Medic 5</b>	2014	CHEV G33803	145768	N/A	8
<b>Engine 9</b>	2001	KME	22133	3323	21						
						<b>Car 1</b>	2018	CHEVY	42000	N/A	4
						<b>Car 2</b>	2018	CHEVY	32749	N/A	4
						<b>Car 6</b>	2016	CHEVY	46066	N/A	6
<b>Rescue 1</b>	1999	PIERCE	47630	6583	23	<b>Car 8</b>	2012	CHEVY	106372	N/A	10
<b>Rescue 2</b>	2019	FORD F-550	21177	2213	2	<b>Car 9</b>	2012	CHEVY	93325	N/A	10
<b>Rescue 5</b>	2009	FORD F-550	13834	1665	12	<b>Car 12</b>	2012	CHEVY	76628	N/A	10
						<b>Car 13</b>	2003	FORD	135543	N/A	19
<b>Truck 1</b>	2009	SMEAL	38092	4481	13	<b>Car 15</b>	2020	FORD	3505	263	2
<b>Marine 2</b>	1983	MUNSON	P-44.1	S43.9	39	<b>Car 18</b>	2002	DODGE	49407	N/A	20
<b>Marine 3</b>	2018	MILPRO			3	<b>TAC 2</b>	2007	KUBOTA	N/A	347	15
<b>Marine 4</b>	2018	INMAR			3	<b>TAC 5</b>	2013	POLARIS	349	110	9
<b>Marine 5</b>	2006	DERECKTOR	P-218.3	S-219.4	16	<b>TAC 6</b>	2020	FORD	752	93	2

## 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.

<b>AMBULANCE REPLACEMENT PLAN</b>							
<b>FY- Budget</b>	<b>2021-2022*</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>
Opening Fund Reserve Balance	\$ 115,575.00	\$ 18,733.00	\$ 218,733.00	\$ 343,733.00	\$ 468,733.00	\$ 593,733.00	\$ 718,733.00
Budgeted Appropriation	\$ 115,000.00	\$ 200,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00
Additional Appropriation							
Grants							
Total Funding Sources	\$ 230,575.00	\$ 218,733.00	\$ 343,733.00	\$ 468,733.00	\$ 593,733.00	\$ 718,733.00	\$ 843,733.00
<b>To Replace</b>							
2014 Chevy							
2015 Ford E-450				\$ -			
2017 Ford E-450	\$ (211,842.00)					\$ -	
2019 Ford E-450							
2022 Ford E-450							
Closing Balance	\$ 18,733.00	\$ 218,733.00	\$ 343,733.00	\$ 468,733.00	\$ 593,733.00	\$ 718,733.00	\$ 843,733.00

Average age of the Ambulance Fleet = 4.6 Years

## 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 2022 we funded a new transmitter and receiver site on the east side of town and replaced 28 portable and 2 mobile radios that had reached the end of their serviceable life. The new site addresses the coverage problems that currently exist on the east end of town for all Town Agencies, as well as added redundancy. In FY 2023 we wish to fund new interoperable multiband portable and mobile radios for command staff and our front line Mutual Aid apparatus.

<b>Radio Upgrade Sinking Plan</b>				
	2020-2021	2021-2022	2022-2023	2023-2024
Opening Fund Reserve Balance	\$ 218,294.00	\$ 238,969.00	\$ 13,756.00	\$ 13,756.00
Budgeted Appropriation	\$ 60,000.00	\$ 60,000.00	\$ 150,000.00	\$ 20,000.00
Additional Appropriation	\$ -			
Grants				
Purchases	\$ (39,325.00)	\$ (285,213.00)	\$ (150,000.00)	
Total Funding Sources	\$ 238,969.00	\$ 13,756.00	\$ 13,756.00	\$ 33,756.00

## **Lucas CPR Device**

We intend to replace our two Lucas CPR devices both of which are over ten years old

The LUCAS device has been shown to improve quality of chest compressions, increase ETCO<sub>2</sub> levels as well as being able to sustain life-saving circulation during prolonged resuscitation attempts. LUCAS has been studied extensively, shown to be safe and effective and to save patients that would otherwise have been considered futile.

With the LUCAS device, fatigue, individual variations or psychological factors are removed from CPR and there is no longer a need for switching CPR providers every two minutes. LUCAS helps provide high-quality and safer chest compressions in situations such as patient movement and transportation, during prolonged CPR or in the cath lab.

Caregivers cannot deliver optimal care if they are at risk of injury on the job. From the field to the cath lab, the LUCAS device reduces risks to caregivers while maintaining Guidelines-consistent chest compressions. The ambulance transport environment is inherently dangerous because of high-speed driving, risky maneuvers and hazardous road conditions. This poses a significant safety risk for the EMS crew who are often standing and unrestrained in a confined space while performing CPR.

With LUCAS our team can sit safely belted during ambulance transportation.

## LUCAS 3, version 3.1

New version,  
new capabilities



## Firefighter Turnout Gear Extractor/ Dryer

Branford Fire Department is committed to the safety of our members, proper care and maintenance of turnout clothing is a responsibility borne both by the firefighter and the department. NFPA 1851: Standard on Selection, Care, and Maintenance of Structural Firefighting Protective Ensembles, sets specific requirements for the department to ensure minimum procedures for the inspection, cleaning, repair, storage, and retirement of turnout clothing. According to a [2013 National Institute for Occupational Safety and Health \(NIOSH\)](#) study, firefighters have a 9% higher risk of being diagnosed with cancer and a 14% higher risk of dying from cancer than the general public. CT has a firefighter presumptive cancer law in place, we have internal policies and procedures designed to reduce cancer risk to our members. Dirty turnout gear releases carcinogens like sulfur dioxides and nitrogen oxides into the air. Over exposure to carcinogens comes with a price including coronary heart disease, asthma, bronchitis and other respiratory illnesses.

“Firefighter protective clothing must be kept clean to ensure its proper performance. Dirty gear carries less insulation, is more likely to conduct heat and electricity, lacks liquid shedding properties and can become potentially flammable. Moreover, many fireground contaminants are carcinogens and skin toxic chemicals”. (Firefighter turnout gear: Proper care and maintenance; Jeffery O. and Grace G. Stull FireRescue 1 Mar 29, 2006)

In Fiscal year 2023 we hope to replace our non-compliant commercial washer with two new NFPA-1851 compliant turnout gear extractors and one gear dryer.



## Ambulance Equipment

Branford Fire Department is committed to ensuring the safety of our patients and crews by providing them with industry best patient lifting moving and transport equipment. In Fiscal Year 2023 we hope to be able to purchase three new Power-PRO XT MTS stretchers compatible with our existing Stryker Powerload system, replacing old equipment. Each comes with five year (5) ProCare Power-PRO Preventative maintenance and service package: Annual onsite preventive maintenance inspection and unlimited repairs including parts, labor and travel

### Injury reduction with the Powered system

Stryker had the unique opportunity to conduct a **one-year retrospective data** review together with the EMS provider Falck in Denmark, comparing the **number of stretcher-related injuries** in two groups of medics, who were using **Stryker's powered systems or manual cots**.

In total, in 2016 over the period of one year, **28** stretcher-related injuries were observed and a total of **320** days absent from work due to these injuries. To allow a comparison, trip hours (that were broadly similar for each group in 2016) were used in each group as a reference. The total number of days absent from work were also compared with reference to the number of trip hours.





## 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: February 3, 2022

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 five and a half years, to show your account stability, collection rates and how you match up against some industry standards.

The two-year decrease in billable transports seems to have stopped, and volume is trending upwards this year. Also, at this point in the year, the insurance percentage seems to have risen. We will see at year end if that holds true. The revenue projections are built on the 6 year average percentages.

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 76.0% cash and allowances will continue to rise to past levels. Most of Dec and all of Jan billing is still in process and with 20% 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 still creating staffing issues and some payment times are longer.

Here is the listing of your new 2022 rates that became effective on January 1, 2022. State Rates are set by the Connecticut Department of Public Health, the new rates take effect every January.

Charge Item	2022 State Authorized Rate	2022 State Authorized Rate	2022 State Authorized Rate	Medicare Rate	Medicare Rate	Medicare Rate	Medicaid Rate
	BLS	ALS-1	ALS-2	BLS	ALS-1	ALS-2	ALL
BLS Base	\$813.00	\$1,287.00	\$1,362.00	<b>\$430.50</b>	<b>\$511.21</b>	<b>\$739.92</b>	<b>\$293.92</b>
Actual payment	Varies by plan	Varies by plan	Varies by plan	\$344.40 80% Care, 20% patient co-pay	\$408.97 80% Care, 20% patient co-pay	\$591.94 80% Care, 20% patient co-pay	\$293.92
Mileage	\$19.77	Same	Same	\$8.02	Same	Same	\$5.88
Percentage of volume	16.0% Insurance 4.0% Private pay			61%	NA	NA	19.0%

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:

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.

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.

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.

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:

80.0% of the reimbursement comes from fixed-price discounted payer sources.

Only 16.0% 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:**

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.

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.

The impact of COVID has increased some of the collection times due to staffing issues and delays at the insurance companies.

We suggest you review the PCRs through your CQI process and with your billing team to investigate the approximate 8% drop in ALS usage from the 6-year average.

## Branford Fire Dept For Illustration Only

2022-23

<b>Number of Transports:</b>	3600					
<b>Item:</b>	<b>Rate</b>	<b># of Calls</b>	<b>Total</b>			
<b>Percentages:</b>						
Medicare 61% of volume:	0.61	Pvt. BLS Base	\$813.00	288	\$234,144.00	
Medicaid 19% of volume	0.19	Pvt. Mileage	\$19.77	6048	\$119,568.96	
Private 21% of volume:	0.2					
Medicare BLS Base	\$0.00	\$0.00				
Medicare BLS Emergency Rate	\$430.50	878	\$378,151.20			
<b>Billable Miles Per Trip:</b>	8.4	Medicare Mileage	\$8.02	18446	\$147,940.13	
Medicaid Base	\$293.92	274	\$80,416.51			
Medicaid Mileage	\$5.88	5745.6	\$33,784.13			
<b>Number of Trips:</b>						
Medicare:	2196	ALS Charges Medicare - 1	\$511.21	1304	\$666,834.59	\$105,280.06
ALS Charges Medicare - 2	\$739.92	13	\$9,749.19	\$4,076.92		
Medicaid:	684	ALS Charges Medicaid	\$349.03	410	\$143,241.91	\$143,241.91
Private:	720	ALS Charges ALS-1 Pvt	\$1,287.00	428	\$550,424.16	\$202,720.32
ALS Charges ALS-2 Pvt	\$1,362.00	4	\$5,932.87	\$2,391.44		
<b>\$1,376,182.72</b>	<b>\$457,710.65</b>	<b>ALS Only</b>				
<b>Total Gross Revenue:</b>	\$2,364,254.78					
<b>Bad Debt %:</b>	0.1	<b>Bad Debt Allowance:</b>	\$236,425.48			
<b>Potential Net Revenue:</b>	\$2,127,829.30					
<b>Monthly Deposit Average - ALL</b>	\$177,319.11					
<b>Assumes 60% ALS usage</b>	3600					

Prepared by The Holdsworth Group

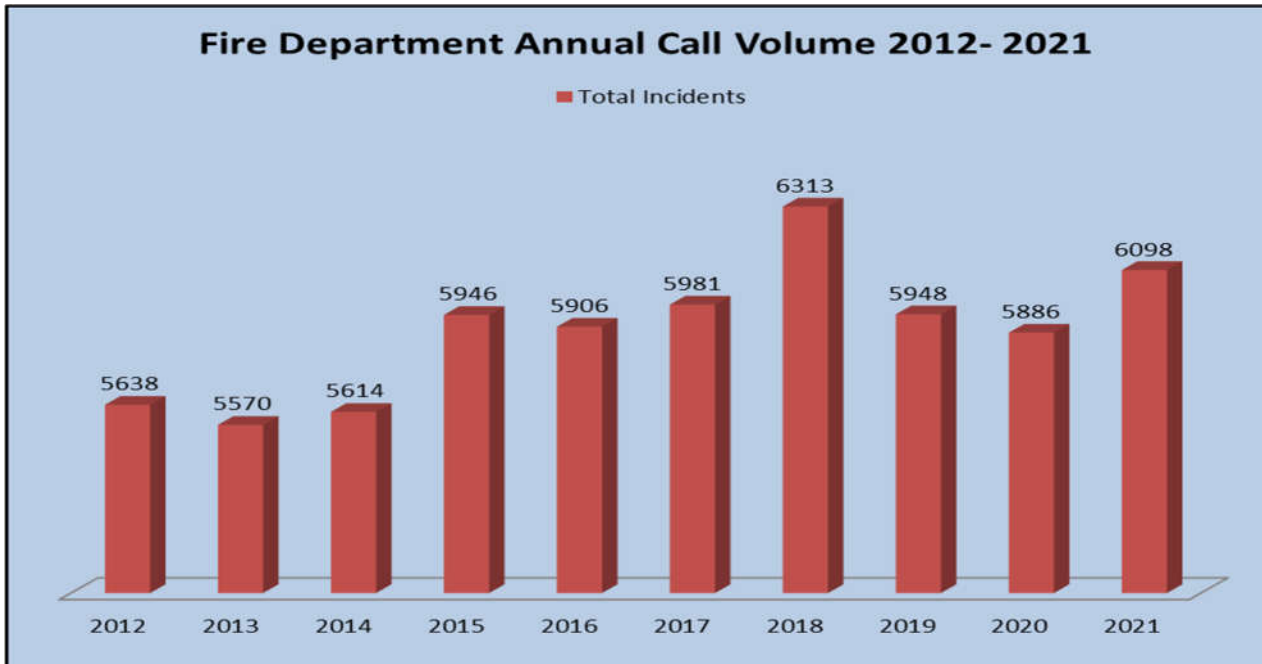
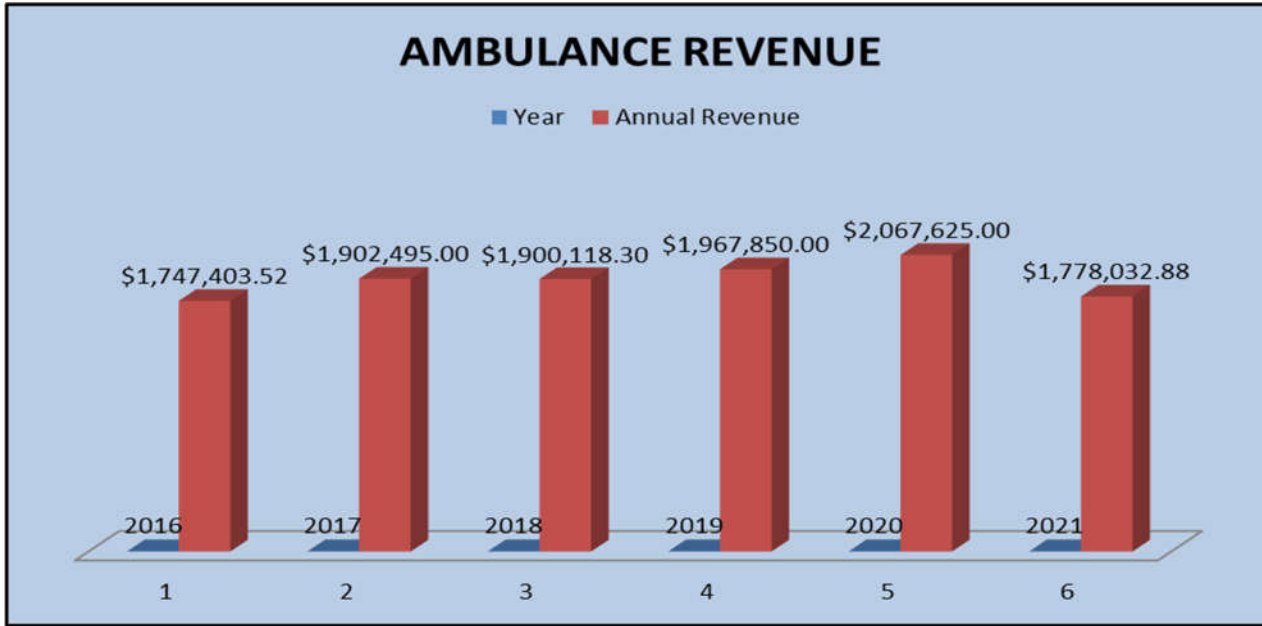
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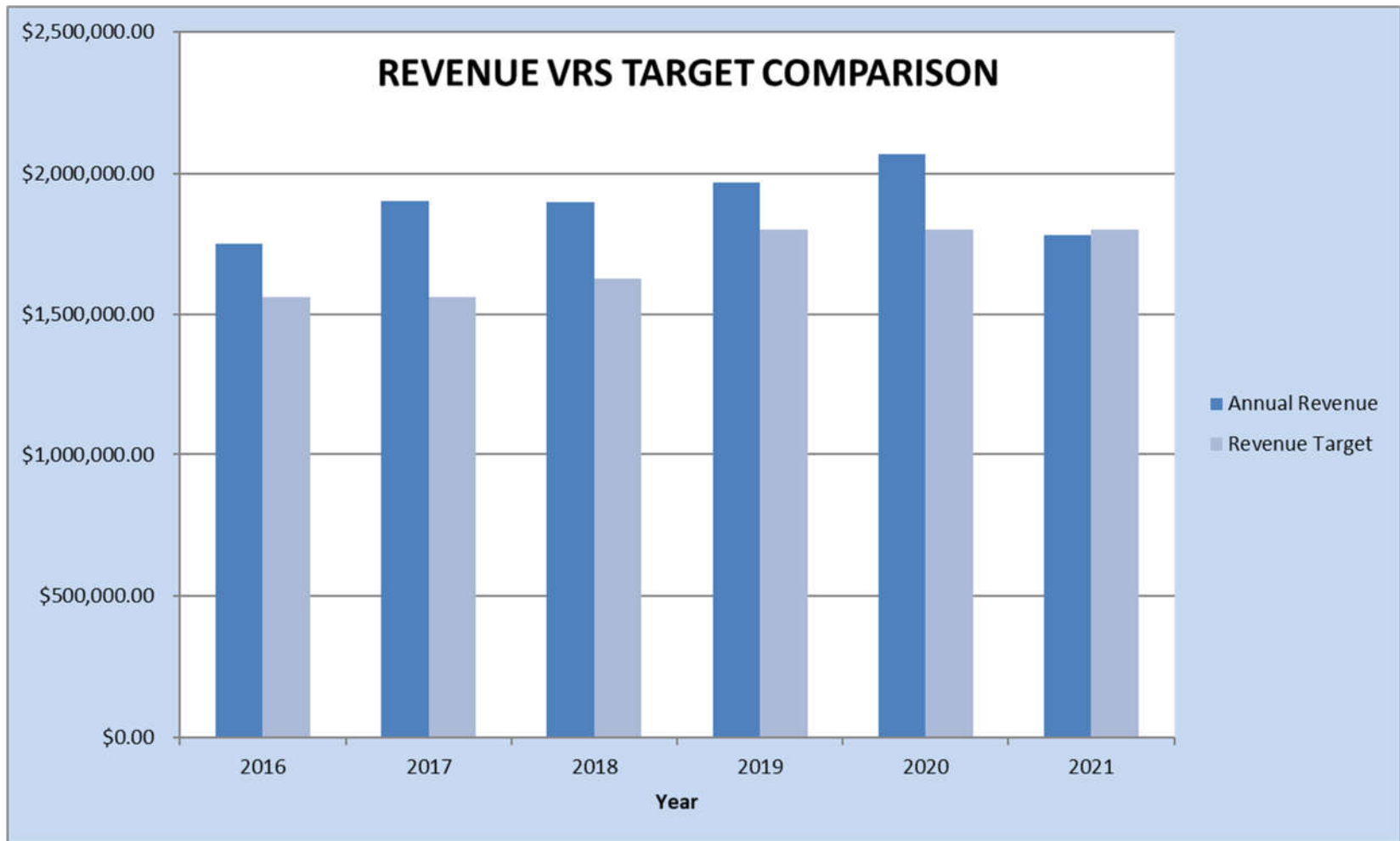
Prepared for: Quick Med Claims, LLC

800-437-8347

www.QuickMedClaims.com

www.AmbulanceBill.com







## TOWN OF BRANFORD Budget Presentation

Department -4205 BUILDING INSPECTION AND ENFORCEMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10142050	517000	Regular Wages & Salaries	176,806	172,576	176,522	3,946	2.3%
10142050	518000	Overtime	0	0	0	0	NA
10142050	519020	Longevity	1,500	1,500	1,500	0	0.0%
10142050	519040	Accrued Payroll Expense	675	664	679	15	2.3%
10142050	519070	Retroactive Wages	0	0	0	0	NA
		<b>Total Personnel Services</b>	<b>178,981</b>	<b>174,740</b>	<b>178,701</b>	<b>3,961</b>	<b>2.3%</b>
10142050	526100	Uniform/Clothing Allowance	300	300	300	0	0.0%
10142050	533280	Consulting Services	16,821	20,000	35,000	15,000	75.0%
10142050	533550	Legal Services	0	200	200	0	0.0%
10142050	555305	On Line Services	240	0	0	0	NA
10142050	566100	Office Supplies	1,217	2,000	2,000	0	0.0%
10142050	566900	Other Supplies	500	500	500	0	0.0%
10142050	588090	Travel	0	400	400	0	0.0%
10142050	588200	Memberships, Conf & Meetings	623	1,500	1,500	0	0.0%
		<b>Total Non-Personnel</b>	<b>19,701</b>	<b>24,900</b>	<b>39,900</b>	<b>15,000</b>	<b>60.2%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>198,682</b>	<b>199,640</b>	<b>218,601</b>	<b>18,961</b>	<b>9.5%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10142050	517000	<b>SALARIES &amp; WAGES</b> - Two full time positions BO/ABO per union contract		176,522
10142050	519020	<b>LONGEVITY</b> - BO/ABO per union contact		1,500
10142050	519040	<b>ACCRUED PAYROLL EXPENSE</b>		679
10142050	526100	<b>CLOTHING ALLOWANCE</b> - Building dept. uniform		300
10142050	533280	<b>CONSULTING SERVICES</b> - Contractual services to maintain two person staffing, inspection services to aid in maintaining inspection schedule due to increased project volume. Increase will cover two days per week of contractual service.		35,000
10142050	533550	<b>LEGAL SERVICES</b> - State Marshal service as needed.		200
10142050	566100	<b>OFFICE SUPPLIES</b> - Supplies for dept operations, Code books, reference standards, inspection stickers, paper, envelopes, etc.		2,000
10142050	566900	<b>OPERATING SUPPLIES</b> - Supplies and equipment necessary for field operations and inspection.		500
10142050	588090	<b>TRAVEL</b> -Mileage reimbursement.		400
10142050	588200	<b>MEMBERSHIP &amp; MEETINGS/PUBLIC AWARE</b> - ICC/NFPA membership, CBOA membership, state mandated education credits, public awareness programs.		1,500
		<b>TOTAL REQUESTED BUDGET</b>		<b>218,601</b>

**FORM G: ESTIMATED REVENUE**

**FISCAL YEAR: 2022-2023**

Revenue Source	2020-2021 Actual Revenues	2021-2022 Estimated Revenues	2022-2023 Estimated Revenues
Permit Fees	814,142	855,000	575,000
Totals	814,142	855,000	575,000

Explanation of major variances if any:

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Proposed new revenue source (attach additional pages of necessary)

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

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## 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>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10142060	599104	Transfer Out - Animal Shelter Fund 206	154,815	192,084	207,785	15,701	8.2%
		Total Operating Transfers	154,815	192,084	207,785	15,701	8.2%
TOTAL FOR DEPARTMENT			154,815	192,084	207,785	15,701	8.2%

\*\*\*PLEASE REFER TO PAGES 67 & 68 FOR BUDGET DETAIL\*\*\*

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

# TOWN OF BRANFORD

## Budget Presentation

Department -4301 PUBLIC WORKS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Amount	Percent
10143010	517000	Regular Wages & Salaries	1,033,675	1,171,487	1,261,525	90,038	7.7%
10143010	518000	Overtime	110,104	97,742	107,100	9,358	9.6%
10143010	518250	Seasonal and Part-Time Help	23,908	37,410	49,150	11,740	31.4%
10143010	518500	Special Detail	617	4,400	4,400	0	0.0%
10143010	519020	Longevity	3,050	4,250	2,450	(1,800)	-42.4%
10143010	519030	Accumulated Sick Pay	5,731	0	0	0	NA
10143010	519040	Accrued Payroll Expense	3,811	4,506	4,852	346	7.7%
10143010	519050	Stipends	0	5,200	5,200	0	0.0%
10143010	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	1,180,896	1,324,995	1,434,677	109,682	8.3%
10143010	526100	Uniform/Clothing Allowance	7,966	10,548	11,810	1,262	12.0%
10143010	533300	Professional Development	0	0	15,000	15,000	NA
10143010	533900	Other Purchased Services	68,452	74,905	91,075	16,170	21.6%
10143010	544100	Utilities - Water, Gas, Electric	37,693	41,650	42,483	833	2.0%
10143010	544130	Other Fuel	102,913	144,505	147,395	2,890	2.0%
10143010	544190	Street Lights	298,708	347,000	347,000	0	0.0%
10143010	544300	Purch Svcs - Repairs & Maintenance	211,022	245,000	245,000	0	0.0%
10143010	544340	Radio Communication System Expense	0	2,500	2,500	0	0.0%
10143010	544420	Equipment Rental	1,965	15,340	17,680	2,340	15.3%
10143010	545000	Road Materials	43,048	75,500	75,500	0	0.0%
10143010	545010	Road Painting & Signs	45,194	45,000	45,000	0	0.0%
10143010	546010	Tree Warden Maintenance	64,650	75,700	75,700	0	0.0%
10143010	546050	Eviction Services	79	500	500	0	0.0%
10143010	566650	Safety Supplies	2,522	4,340	7,100	2,760	63.6%
10143010	566900	Other Supplies	3,669	5,223	5,105	(118)	-2.3%
10143010	566980	Small Tools	2,787	4,000	4,000	0	0.0%
10143010	579110	Drainage	63,921	75,500	77,000	1,500	2.0%
10143010	579250	Equipment	7,826	8,000	8,000	0	0.0%
10143010	579300	Furniture & Fixtures	0	300	300	0	0.0%
10143010	588200	Memberships, Conf & Meetings	200	4,850	4,500	(350)	-7.2%
		Total Non-Personnel	962,615	1,180,361	1,222,648	42,287	3.6%
TOTAL FOR DEPARTMENT			2,143,511	2,505,356	2,657,325	151,969	6.1%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10143010	517000	<b>Regular Wages &amp; Salaries</b>		<b>1,261,525</b>
		Public Works Director	110,305	
		Highway Supervisor	75,356	
		PW Administrative Assistant	58,344	
		Foreman	72,405	
		Operators (6)	402,606	
		Truck Drivers/Laborer (4)	233,544	
		Lead Mechanic	80,767	
		Mechanics (3)	228,198	
10143010	518000	<b>Overtime</b>		<b>107,100</b>
		<b>Overtime - Planned Events</b>		
		Branford Festival, Fireworks, Assist Contractors		
		Parades - Memorial Day, Veterans Day, Holiday		
		Clean Center of Town - Easter and Christmas		
		<b>Overtime - Unplanned Events</b>		
		Trees, Potholes, Emergency Salting, Accidents, Flooding, Misc.		
10143010	518250	<b>Seasonal and Part Time Help</b>		<b>49,150</b>

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10143010	518500	<b>Special Detail</b>		<b>4,400</b>
10143010	519020	<b>Longevity</b>		<b>2,450</b>
		Highway Union 3 @ 10+ years	1,800	
		Clerical Union 1 @ 15+ years	650	
10143010	519040	<b>Accrued Payroll</b>		<b>4,852</b>
10143010	519050	<b>Stipend</b>		<b>5,200</b>
		Tree Warden		
10143010	526100	<b>Uniform &amp; Clothing Allowance</b>		<b>11,810</b>
		Mechanics 52 wks @ 83.46 wk	4,340	
		Boot allowance - contractual-15 @ 175.00	2,625	
		Rain Gear 15 employees-85.00 each	1,275	
		short Tee shirts (summer) (60) 5 ea/18.00	1,080	
		Long sleeve-(winter) (60) s ea/20.25	1,215	
		Hooded sweatshirts 15@ 85.00	1,275	
10143010	533300	<b>Professional Development</b>		<b>15,000</b>
		CDL Certification A - 4 employees		

**39.2**

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10143010	533900	<b>Other Purchased Services</b>		<b>91,075</b>
		Catch Basin cleaning 1500 @ 25.00 ea	37,500	
		GPS Monitoring	4,630	
		Precision Weather 75.00 increase for the yr.	1,725	
		Bierman Services (gas pumps)	2,500	
		Snow removal (contractors with equipment) 2 events	9,000	
		Curb/Apron repair/based on 12.86 @ 2000 LF - bid award to Laydon	25,720	
		Hired contractors for misc. emergencies	10,000	
10143010	544100	<b>Utilities - 2% Increase</b>		<b>42,483</b>
10143010	544130	<b>Other Fuels - 2% Increase</b>		<b>147,395</b>
10143010	544190	<b>Streetlights</b>		<b>347,000</b>
10143010	544300	<b>Purchase Service Repairs and Maintenance R&amp;M</b>		<b>245,000</b>
		Parts Suppliers Average	97,128	
		Tires (average)Town Fleet/Police Fleet	47,322	
		DPW/Transfer vehicles	15,500	
		DPW/Transfer Equipment	17,000	
		Police Fleet Repairs	26,000	
		Other Department Fleet Repairs	20,000	



**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10143010	544300	<b>Purchase Service Repairs and Maintenance R&amp;M (Continued)</b>		
		Off-site Services	8,500	
		Winter Maintenance (plows)	10,000	
		Diesel/Gas Pump Maintenance	3,550	
10143010	544340	<b>Radio Communication System</b>		<b>2,500</b>
		Radio R&M	1,000	
		New Radio's for new fleet	1,500	
10143010	544420	<b>Equipment Rental</b>		<b>17,680</b>
		Dozer & Misc. Equipment (various attachments for existing equipment)	15,340	
		Storage for festival containers (12 months @ 195.00 per month)	2,340	
10143010	545000	<b>Road Materials</b>		<b>75,500</b>
		Asphalt	60,500	
		Landscape Materials	5,000	
		Winter Cold Patch	10,000	
10143010	545010	<b>Road Painting And Signs</b>		<b>45,000</b>
		Street Signs	20,000	
		Traffic Commission Approval Signs	5,000	
		Line Striping	20,000	

**39.4**

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10143010	546010	<b>Tree Warden Maintenance</b>		<b>75,700</b>
		Tree removals	45,650	
		Tree plantings	11,550	
		tree trimming	16,000	
		stump removal	2,000	
		supplies/water bags/ mulch	500	
10143010	546050	<b>Eviction Services</b>		<b>500</b>
10143010	566650	<b>Safety Supplies</b>		<b>7,100</b>
		Equipment Misc.	1,500	
		Safety supplies (first aid)	2,000	
		Defib maintenance - maintenance/batteries needed	2,000	
		Safety harness	800	
		Gloves/vests	300	
		Helmets	300	
		Face coverings/masks	200	
10143010	566900	<b>Other Supplies</b>		<b>5,105</b>
		Bottled water 52 wks @ 73.00 wk	3,796	
		office mats (2) @ 21.50/26 weeks	559	
		Supplies - office, cleaning & miscellaneous	750	

**39.5**

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10143010	566980	<b>Small Tools</b>		<b>4,000</b>
		drainage tools	2,000	
		Shovels/hammer and misc. tools for garage and field work	2,000	
10143010	579110	<b>Drainage</b>		<b>77,000</b>
		Pipe	10,000	
		Stone/aggregates	15,000	
		Precast basins	22,000	
		Block-brick-cement	5,000	
		Contractor support	20,000	
		Erosion control	5,000	
10143010	579250	<b>Equipment</b>		<b>8,000</b>
		Saw Blades	3,500	
		Small Equipment Purchases	4,500	
10143010	579300	<b>Furniture &amp; fixtures</b>		<b>300</b>
10143010	588200	<b>Memberships, Conferences &amp; Meetings</b>		<b>4,500</b>
		Memberships - CASHO, Tree Warden	350	
		CCM Conference (1)	150	
		Fork Lift Training	3,000	
		Miscellaneous	1,000	

**39.6**

**SECTION E: CAPITAL PROCUREMENT PLAN  
FISCAL YEARS: 2022-23 THROUGH 2026-27**

Project	Priority	Category	2022-23 Requested	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated	2026-27 Estimated
Downtown Center Maintenance			25,000	25,000	25,000	25,000	25,000
Road Improvements and Resurfacing			500,000	550,000	550,000	550,000	550,000
Sidewalk Replacement			65,000	65,000	65,000	65,000	65,000
Seawall Repairs			45,000	45,000	45,000	45,000	45,000
DPW Apparatus Fund			225,000	225,000	225,000	225,000	225,000
Townwide Line Striping			50,000	50,000	50,000	50,000	50,000
ADA Sidewalk Transition Ramps			20,000	20,000	20,000	20,000	20,000
<b>Totals</b>			930,000	980,000	980,000	980,000	980,000

R = Rolling Stock  
E = Equipment  
O = Other

**Five Year Total**

<b>4,850,000</b>
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**39.7**







**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR 2022-23**

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	25,000
	Stony Creek Beach	20,000

Cost and Recommended Source of Financing

Budget Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27
Town	45,000	45,000	45,000	45,000	45,000
State					
Federal					
Other					

Total	45,000	45,000	45,000	45,000	45,000
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**39.11**





**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR 2022-23**

Department:	<u>Department of Public Works</u>	Purpose of project request (Check one)
Project Title:	<u>Townwide Line Striping</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	_____	<input 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:  Line striping in various areas of town to meet MUTCD requirements  <i>*MUTCD - Manual on Uniform Traffic Control Devices</i>		

Cost and Recommended Source of Financing

Budget Fiscal Year	2022-23		2023-24		2024-25		2025-26		2026-27
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
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**39.13**

**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR 2022-23**

Department:	<u>Department of Public Works</u>	Purpose of project request (Check one)
Project Title:	<u>ADA Sidewalk Transition Ramps</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	_____	<input 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:  New program to bring concrete sidewalk ramps throughout town into ADA compliance and install new ADA compliant concrete sidewalk ramps as identified by DPW & Engineering.		

Cost and Recommended Source of Financing

Budget Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27
Town	20,000	20,000	20,000	20,000	20,000
State					
Federal					
Other					
<b>Total</b>	20,000	20,000	20,000	20,000	20,000

**39.14**

## TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL AUTHORITY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10143030	599105	Transfer Out - Sewer Utility Fund 210	624,662	644,869	600,000	(44,869)	-7.0%
		Total Operating Transfers	624,662	644,869	600,000	(44,869)	-7.0%
TOTAL FOR DEPARTMENT			624,662	644,869	600,000	(44,869)	-7.0%

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

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

# TOWN OF BRANFORD

## Budget Presentation

Department -4304 SOLID WASTE MANAGEMENT & RECYCLING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Amount	Percent
10143040	517000	Regular Wages & Salaries	304,866	306,506	326,408	19,902	6.5%
10143040	517100	Part-Time Clerical Support	0	2,510	2,560	50	2.0%
10143040	518000	Overtime	24,139	40,998	44,994	3,996	9.7%
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	938	1,179	1,256	77	6.5%
10143040	519070	Retroactive Wages	0	0	0	0	NA
		<b>Total Personnel Services</b>	<b>331,893</b>	<b>353,143</b>	<b>377,168</b>	<b>24,025</b>	<b>6.8%</b>
10143040	526100	Uniform/Clothing Allowance	1,163	1,350	2,175	825	61.1%
10143040	533280	Consulting Services	0	56,000	0	(56,000)	-100.0%
10143040	544100	Utilities - Water, Gas, Electric	14,182	17,625	17,625	0	0.0%
10143040	544130	Other Fuel	9,101	11,110	11,250	140	1.3%
10143040	544300	Purch Svcs - Repairs & Maintenance	51,364	40,729	40,729	0	0.0%
10143040	544353	Material Handling	1,418,486	1,503,309	1,527,618	24,309	1.6%
10143040	544500	Refuse/Recycling Collection	1,067,628	1,100,320	1,122,760	22,440	2.0%
10143040	544510	Landfill Operation	24,690	29,400	34,000	4,600	15.6%
10143040	555400	Advertising, Printing, Binding	5,740	7,000	7,560	560	8.0%
10143040	566900	Other Supplies	5,824	7,260	7,260	0	0.0%
10143040	579250	Equipment	269	800	800	0	0.0%
10143040	588060	Condo Association Rebate	375,867	394,037	399,865	5,828	1.5%
10143040	588110	State Fees & Testing	21,795	41,950	43,150	1,200	2.9%
10143040	588200	Memberships, Conf & Meetings	50	1,750	1,750	0	0.0%
		<b>Total Non-Personnel</b>	<b>2,996,159</b>	<b>3,212,640</b>	<b>3,216,542</b>	<b>3,902</b>	<b>0.1%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>3,328,052</b>	<b>3,565,783</b>	<b>3,593,710</b>	<b>27,927</b>	<b>0.8%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number		Explanation & Method of Calculation	Component	Subtotal	Line Item
ORG	Object				Total
10143040	517000	SALARIES			326,408
		Sustainability & Compliance Manager	72,231		
		Transfer Station Team Leader	69,431		
		Two 2 Transfer Station Attendants	134,202		
		Administrative Assistant	50,544		
10143040	517100	PART-TIME CLERICAL SUPPORT			2,560
		Secretary to the Commission, 2% increase			
10143040	518000	OVERTIME			44,994
		Transfer station coverage for rotation/vacations/sick/WC absences			
10143040	519020	LONGEVITY			1,950
		Administrative assistant, TS attendants per union contracts			
10143040	519040	ACCRUED PAYROLL			1,256
		<b>TOTAL PERSONNEL SERVICES</b>			<b>377,168</b>

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number		Explanation & Method of Calculation	Component	Subtotal	Line Item
ORG	Object				Total
10143040	526100	UNIFORM/CLOTHING ALLOWANCE			2,175
		Boot allowance, 3 employees x \$175, per contract	525		
		Uniforms, 3 employees	1,650		
10143040	544100	UTILITIES - WATER, GAS, ELECTRIC			17,625
		Water; includes Animal Shelter	1,700		
		Hydrant water	3,850		
		Electricity	10,425		
		Gas heat/hot water	1,650		
10143040	544130	OTHER FUEL			11,250
		Diesel for payload, roll-offs & tractor - 5,000 Gallons @ 2.25/gallon			

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number		Explanation & Method of Calculation	Component	Subtotal	Line Item
ORG	Object				Total
10143040	544300	PURCHASED SERVICES - REPAIRS & MAINTENANCE			40,729
		Repairs for other bays and other misc. repairs	10,000		
		Subtotal of major maintenance items		10,000	
		Maintain roll-offs & tarpaulins	4,000		
		Scale service contract for calibration & repair of electrical components	4,979		
		Compactor - inspect & PM	700		
		Compactor/scale service not covered above, unless major repair necessary	750		
		Maintain fence, gate & signs at TS	2,900		
		Maintain gravel & seeded areas, paving, striping, back drop-off area	7,400		
		Maintain compost area & drainage, including grading, rock purchase, erosion control, cleaning swales, & equipment rental for compliance with leaf composting registration and stormwater general permit.	8,000		
		Exterminator services	2,000		
		Subtotal of annual & routine R & M items		30,729	



**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number		Explanation & Method of Calculation	Component	Subtotal	Line Item
ORG	Object				Total
10143040	544353	MATERIAL HANDLING			1,527,618
		Resource recovery expense (MSW Disposal)			
		Transportation: \$20.00/ton x 13,500 tons	270,000		
		Tip fee : \$63.32/ ton x 13,500 Maintain 750 ton cushion above guarantee	854,820		
		BRRFOC Community Contribution \$0.75/ ton x 12750 tons	9,563		
		Subtotal of Resource Recovery		1,134,383	
		Bulky Waste Disposal			
		Transportation: \$125/haul; estimated 100 hauls	12,500		
		Tip Fee: \$80/ton; estimated 900 tons	72,000		
		Subtotal Bulky Waste Disposal		84,500	
		Recycling Expense			
		Bottles & cans/newspaper, magazines & catalogs/cardboard with existing contracts, transportation only	69,342		
		Disposal costs of recyclable material	132,394		
		Recycling bins, 2100 @ 9.00 each	18,900		
		Tires: Transportation included. Tip fee price per tire, est on past usage	4,000		
		Scrap Metal: Transportation, tip fee & equip continue to be a revenue item	0		
		Subtotal of recycling expense		224,636	

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number		Explanation & Method of Calculation	Component	Subtotal	Line Item
ORG	Object				Total
10143040	544353	MATERIAL HANDLING CONTINUED			
		Household hazardous waste expenses			
		Hazwaste Central	33,500	33,500	
		Disposal of PCB capacitors from appliances, or leaking ballast.	500		
		Recycle town fluorescent lamps at the state contract price.	500		
		Disposal of waste oil	3,000		
		Disposal of municipal electronics, TV's & computer	1,000		
		Freon disposal @ \$6.00/unit, 950 units	5,700		
		Subtotal of Hazardous Waste		10,700	
		Organics Composting/disposal			
		Leaf turning	3,900		
		Grinding brush on site with a grinder, including rental of loader/operator	36,000		
		Subtotal of Organics		39,900	
10143040	544500	REFUSE/RECYCLING COLLECTION			1,122,760
		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.	1,109,760		
		Thimble Island refuse & recycling collection by boat	13,000		

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number		Explanation & Method of Calculation	Component	Subtotal	Line Item
ORG	Object				Total
10143040	544510	LANDFILL OPERATION			34,000
		Engineering services per permit, including quarterly well monitoring & DEEP reports	25,000		
		Additional rock for roadway, drainage, well repair, brush removal, additional mowing, etc.	9,000		
10143040	555400	ADVERTISING, PRINTING, BINDING			7,560
		Printing & mailing costs for informational material & schedules			
10143040	566900	OTHER SUPPLIES			7,260
		Office supplies for Solid Waste Supervisor, Transfer Station & SWMC	3,060		
		Tools for the transfer station			
		Personal protective equipment for employees			
		Holiday wrapping paper program supplies	3,000		
		First aid and blood borne pathogen kits and service	1,200		
10143040	579250	EQUIPMENT			800
		For bigger equipment, other than tools for the transfer station			

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number		Explanation & Method of Calculation	Component	Subtotal	Line Item
ORG	Object				Total
10143040	588060	CONDO ASSOCIATION REBATE			399,865
		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.			
10143040	588110	STATE FEES & TESTING			43,150
		Annual fee for owning transfer station	800		
		New Industrial Stormwater permit fees (3)	15,000		
		Annual fee for scale	250		
		Public weigher's license fees to operate scale	300		
		Annual stormwater testing for landfill	7,000		
		Annual stormwater testing for transfer station	6,000		
		Annual stormwater testing for DPW Garage	6,000		
		Stormwater contingency: additional sampling sites & times if required	6,000		
		Stormwater Training	1,500		
		MSDS on demand, paperless service for HazCom compliance @ TS	300		
10143040	588200	MEMBERSHIPS, CONFERENCES & MEETINGS			1,750
		Mileage & travel expenses	400		
		Membership	900		
		Training & conferences	450		
		<b>TOTAL NON-PERSONNEL SERVICES</b>			<b>3,216,542</b>
		<b>TOTAL BUDGET REQUEST</b>			<b>3,593,710</b>

**41.7**

## TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10143050	517000	Regular Wages & Salaries	292,454	379,391	384,510	5,119	1.3%
10143050	518250	Seasonal and Part-Time Help	0	4,550	4,900	350	7.7%
10143050	519020	Longevity	250	250	500	250	100.0%
10143050	519030	Accumulated Sick Pay	0	0	0	0	NA
10143050	519040	Accrued Payroll Expense	1,129	1,488	1,479	(9)	-0.6%
10143050	519070	Retroactive Wages	0	0	0	0	NA
		<b>Total Personnel Services</b>	<b>293,833</b>	<b>385,679</b>	<b>391,389</b>	<b>5,710</b>	<b>1.5%</b>
10143050	526100	Uniform/Clothing Allowance	387	400	500	100	25.0%
10143050	533280	Consulting Services	70,230	65,000	65,000	0	0.0%
10143050	533900	Other Purchased Services	413	1,000	1,000	0	0.0%
10143050	566100	Office Supplies	1,696	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	720	2,500	2,500	0	0.0%
		<b>Total Non-Personnel</b>	<b>73,683</b>	<b>73,850</b>	<b>73,950</b>	<b>100</b>	<b>0.1%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>367,516</b>	<b>459,529</b>	<b>465,339</b>	<b>5,810</b>	<b>1.3%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10143050	517000	<b>SALARIES</b>		
		Town Engineer	124,299	
		Assistant Town Engineer	79,775	
		Civil Design Engineer	82,000	
		Administrative Assistant - Engineering/Building	51,051	
		Land Use Customer Service Coordinator	47,385	
				384,510
10143050	519020	<b>LONGEVITY</b>		500
		Assistant Town Engineer		
10143050	518250	<b>SEASONAL PERSONNEL</b>		4,900
		Summer Internship		
10143050	519040	<b>ACCRUED PAYROLL EXPENSE</b>		1,479
10143050	526100	<b>UNIFORM/CLOTHING ALLOWANCE</b>		500
		High-vis vests & jackets, gloves, safety glasses, boots		
10143050	533280	<b>CONSULTING SERVICES</b>		65,000



**SECTION C: TEMPORARY/SEASONAL PERSONNEL**  
**FISCAL YEAR: 2022-2023**

Approved 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
<b>Total</b>	<b>1</b>					<b>4,550</b>

Requested 22-23						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Summer college intern	1	\$14.00	35	10	350	4,900
					0	0
					0	0
					0	0
<b>Total</b>	<b>1</b>					<b>4,900</b>



**SECTION E: CAPITAL PROCUREMENT PLAN  
FISCAL YEARS: 2022-23 THROUGH 2026-27**

Project	Priority	Category	2022-23 Requested	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated	2026-27 Estimated
LOCAL TRAFFIC AUTHORITY PROJECTS	1	O	25,000	25,000	25,000	25,000	25,000
TROLLEY TRAIL BRIDGE SCOUR PROTECTION	1	O	65,000	500,000			
SUPPLY PONDS BRIDGE REPLACEMENT	1	O	75,000	1,500,000			
CAPITAL SIDEWALK IMPROVEMENTS	1	O	650,000				
SUPPLY PONDS DAM MAINTENANCE	1	O			15,000		
MEADOW STREET RECONSTRUCTION-PHASE II	1	O		2,750,000			
MEADOW STREET BOARDWALK - ENGINEERING	1	O	75,000				
<b>Totals</b>			890,000	4,775,000	40,000	25,000	25,000

R = Rolling Stock  
E = Equipment  
O = Other

**Five Year Total**

<b>5,755,000</b>
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**42.4**

**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR: 2022-2023**

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>1</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 _____
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	2022-23	2023-24	2024-25	2025-26	2026-27
Town	25,000	25,000	25,000	25,000	25,000
State					
Federal					
Other					
<b>Total</b>	25,000	25,000	25,000	25,000	25,000

**42.5**

**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR: 2022-2023**

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. Amenities will also be considered. Public input for improvements will be considered. Grant opportunities to be explored by consultant to partially/fully fund construction.	

Cost and Recommended Source of Financing

Budget Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27
Town	65,000	500,000			
State					
Federal					
Other					

Total	65,000	500,000	0	0	0
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**42.6**

**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR: 2022-2023**

Department:	<u>Engineering</u>	Purpose of project request (Check one)
Project Title:	<u>Supply Ponds Bridge Replacement</u>	<input 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 checked="" type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description:	Engineering design and construction to replace aging Supply Ponds bridge; project is eligible for State Local Bridge Program funding (50/50).	

Cost and Recommended Source of Financing

Budget Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27
Town	75,000	750,000			
State		750,000			
Federal					
Other					
<b>Total</b>	75,000	1,500,000	0	0	0

**42.7**

**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR: 2022-2023**

Department:	<u>Engineering</u>	Purpose of project request (Check one)
Project Title:	<u>Capital Sidewalk Improvements</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; see attached maps</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description: Capital sidewalk projects to replace bituminous sections or connect areas with sidewalk gaps.		
Projects identified include Maple Street, East Main Street at Windmill Hill Rd, Montowese Street at Pine Orchard Rd		

Cost and Recommended Source of Financing

Budget Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27
Town	650,000				
State					
Federal					
Other					
<b>Total</b>	650,000	0	0	0	0

**42.8**

**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR: 2022-2023**

Department:	<u>Engineering</u>	Purpose of project request (Check one)
Project Title:	<u>Supply Ponds Dam Maintenance</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 Dam</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description: <u>Plan for capital repairs in FY25</u>		

Cost and Recommended Source of Financing

Budget Fiscal Year	2022-23		2023-24		2024-25		2025-26		2026-27
Town					15,000				
State									
Federal									
Other									

Total	0	0	15,000	0	0
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**42.9**

**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR: 2022-2023**

Department:	<u>Engineering</u>	Purpose of project request (Check one)
Project Title:	<u>Meadow Street - Phase II</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>Meadow between Rodgers &amp; Church</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description:	Construction and Inspection Phase for Meadow Street reconstruction, including stormwater detention LOTCIP project with \$2,250,000 Phase II State funding approved, seeking increase through SCRCOG Phase I engineering funding in place, Phase II anticipated as 100% State funding	

Cost and Recommended Source of Financing

Budget Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27
Town					
State		2,750,000			
Federal					
Other					
<b>Total</b>	<b>0</b>	<b>2,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**42.10**

**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR: 2022-2023**

Department:	<u>Engineering</u>	Purpose of project request (Check one)
Project Title:	<u>Meadow Street Boardwalk - Engineering</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>Branford River</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
<p>Description: Structural Engineering for public boardwalk along the Branford River between Indian Neck Avenue &amp; So. Montowese Boardwalk conceptual design and permitting underway.</p> <p>Grants will be sought after for construction once estimate is obtained.</p>		

Cost and Recommended Source of Financing

Budget Fiscal Year	2022-23		2023-24		2024-25		2025-26		2026-27
Town	75,000								
State									
Federal									
Other									
<b>Total</b>	75,000		0		0		0		0

**42.11**



## TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10144010	599130	Transfer Out - Human Services Fund 218	1,087,933	1,068,214	1,155,938	87,724	8.2%
		Total Operating Transfers	1,087,933	1,068,214	1,155,938	87,724	8.2%
TOTAL FOR DEPARTMENT			1,087,933	1,068,214	1,155,938	87,724	8.2%

\*\*\*PLEASE REFER TO PAGES 69 & 70 FOR BUDGET DETAIL\*\*\*

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

## TOWN OF BRANFORD Budget Presentation

Department -4402 ELDERLY SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10144020	517000	Regular Wages & Salaries	327,640	358,526	362,668	4,142	1.2%
10144020	518250	Seasonal and Part-Time Help	19,956	71,353	72,780	1,427	2.0%
10144020	519020	Longevity	2,500	2,500	2,750	250	10.0%
10144020	519040	Accrued Payroll Expense	1,190	1,379	1,395	16	1.2%
10144020	519070	Retroactive Wages	0	0	0	0	NA
		<b>Total Personnel Services</b>	<b>351,286</b>	<b>433,758</b>	<b>439,593</b>	<b>5,835</b>	<b>1.3%</b>
10144020	533530	Employment Testing	1,168	1,400	1,650	250	17.9%
10144020	544300	Purch Svcs - Repairs & Maintenance	4,331	4,500	4,000	(500)	-11.1%
10144020	566100	Office Supplies	1,036	2,000	2,000	0	0.0%
10144020	579250	Equipment	0	0	0	0	NA
10144020	579300	Furniture & Fixtures	1,700	1,700	1,700	0	0.0%
10144020	588090	Travel	18	574	400	(174)	-30.3%
10144020	588200	Memberships, Conf & Meetings	674	2,500	2,500	0	0.0%
		<b>Total Non-Personnel</b>	<b>8,927</b>	<b>12,674</b>	<b>12,250</b>	<b>(424)</b>	<b>-3.3%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>360,213</b>	<b>446,432</b>	<b>451,843</b>	<b>5,411</b>	<b>1.2%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM  
FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10144020	517000	SALARIES - Per union Contracts		362,668
10144020	518250	PART TIME HELP		72,780
		*See Section C: Part-Time Personnel form for detailed calculation		
10144020	519020	LONGEVITY - Per Union Contracts		2,750
10144020	519040	ACCRUED PAYROLL		1,395
		<b>TOTAL PERSONNEL SERVICES</b>		<b>439,593</b>

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10144020	533530	Employment Testing		1,650
		Required physicals for CDL drivers 10 @ \$115	1,150	
		FMCSA Required Drug Testing Prgram 4 @ \$125	500	
10144020	544300	Equipment Repair & Maintenance		4,000
		(3 buses & 3 cars), piano, kitchen equipent, DMV inspections		
10144020	566100	Office Supplies (based on historical expenditures)		2,000
10144020	588090	Travel Expenses (based on historical expenditures, decreased)		400
10144020	588200	Membership & Meetings Professional Training		2,500
		Professional organizations, staff dev & new driver training		
10144020	579300	Furniture & Fixtures		1,700
		<b>TOTAL NON-PERSONNEL SERVICES</b>		<b>12,250</b>
		<b>TOTAL REQUESTED BUDGET</b>		<b>451,843</b>

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

<b>Approved 21-22</b>						
	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	32,692
Night Security	2	13.00			681	8,853
Instructors	10	Various			770	29,439
Commission Clerk	1	91.43			4	366
<b>Total</b>						<b>71,350</b>

<b>Requested 22-23</b>						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Bus Drivers	5	15.16			2,200	33,346
Night Security	2	13.26			681	9,030
Instructors	9	Various			770	30,031
Commission Clerk	1	93.26			4	373
<b>Total</b>						<b>72,780</b>

**SECTION E: CAPITAL PROCUREMENT PLAN**  
**FISCAL YEARS: 2021 THROUGH 2026**

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

R = Rolling Stock

E = Equipment

O = Other

**Five Year Total**

<b>175,000</b>
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**Sinking Fund Details**

<u>Description</u>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
Opening Balance	\$257,955	\$162,482	\$126,482	\$120,482	\$113,482
Budgeted Appropriation	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Total Resources	\$292,955	\$197,482	\$161,482	\$155,482	\$148,482

**Expenditures**

Passenger Vehicles			\$41,000	\$42,000	\$43,000
14 Passenger Bus	\$61,265				
20 Passenger Bus	\$68,608	\$71,000			
Misc -Hepa Filters	\$600				

Total Expenditures: \$130,473 \$71,000 \$41,000 \$42,000 \$43,000

Closing Balance \$162,482 \$126,482 \$120,482 \$113,482 \$105,482

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

Assumptions:

Passenger Vehicle Estimated Replacement 7 years

**FORM G: ESTIMATED REVENUE  
FISCAL YEAR: 2022-2023**

Revenue Source	2020-21 Revenues	2021-22 Revenues	2022-23 Estimated Revenues
Energy Revenue (Operation Fuel, Eversource)	550	550	550
Energy Donations (Community Groups)	2,500	2,500	2,500
Branford Medical Transportation Donations	1,000	5,000	10,000
Totals	4,050	8,050	13,050

Explanation of major variances if any:

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Proposed new revenue source (attach additional pages of necessary)

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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 2/2022 Canoe Brook's Endowment balance was \$ 435.426. Interest revenues have decreased producing \$244 ytd in FY 22.

Interest from the endowment is used to offset special programming expenses, furnishings, equipment, and supplies.

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## TOWN OF BRANFORD Budget Presentation

Department -4404 EAST SHORE DISTRICT HEALTH DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10144040	544300	Purch Svcs - Repairs & Maintenance	15,590	16,011	16,011	0	0.0%
10144040	588684	Pump-Out Boat/Water Quality Program	3,000	3,000	3,000	0	0.0%
10144040	588685	East Shore District Health Match	252,186	320,850	341,462	20,612	6.4%
		Total Non-Personnel	270,776	339,861	360,473	20,612	6.1%
<b>TOTAL FOR DEPARTMENT</b>			270,776	339,861	360,473	20,612	6.1%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022





**EAST SHORE DISTRICT HEALTH DEPARTMENT**  
Bringing good health to the towns of Branford, East Haven and North Branford

TO: Mr. James Finch  
Town of Branford Finance Director

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

DATE: January 27, 2022

RE: 2022 - 2023 Proposed Operating Budget

At this time, the preliminary budget request from the ESDHD Finance Committee for local per capita and mosquito control for FY 2022 - 2023 is as follows:

Local per capita funding \$12.10 X newest population estimate of 28,220 (An increase of 320 persons)	\$341.462.00~
Mosquito control budget request	*\$16,011.00~
Pump-out Boat/Water Quality Program	**\$3,000.00
Total 2022 - 2023	\$360.473.00
Total 2021 - 2022	\$339,861.00
Difference: Net increase ~	+ \$20,612.00

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 Branford.

\* 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.

688 EAST MAIN STREET • ORCHARD RESEARCH PARK • BRANFORD, CT 06405

TELEPHONE: (203) 481-4233 FAX: (203) 483-6894

[www.esdhd.org](http://www.esdhd.org)

**ESDHD PROPOSED BUDGET  
FY 2022/2023**

<b>REVENUES</b>		Notes:
Solar-Electric Pump-out Boat	\$15,000	Request from Regional Shoreline PO Service Towns
CT DEEP Pump-out Boat	\$3,000	Admin. Fee to Manage Regional Contract
DMHAS Acedemic Detailing Grant	\$0	Reduced from \$34K
DMHAS Opioid/Substance Grant	\$0	Assigned Use Funding
CT DPH Pandemic Crisis Funding Grant E	\$264,498	Restricted Use Funding -
State Contribution	\$183,599	Assigned Use Funding
Fees	\$213,333	Estimated
Immunization/PH Nursing Program	\$130,000	Assigned Use Funding
MRC Grants (Regional)	\$60,000	Restricted Use Funding
Interest	\$585	
Block Grant	\$17,552	Restricted Use Funding - 2% Reduction
Maternal Child Health Grant	\$423,297	Restricted Use Funding - 2021 Expected Grant Funding
Emergency Preparedness	\$56,686	Restricted Use Funding - 29% Reduction includes Madison
Local Contributions	\$842,511	
Carryover from fund balance	\$667,821	
<b>Sub-total</b>	<b>\$2,877,882</b>	
Less Working Capitol Requirements	\$577,925	State Health suggest 5~ months operating reserve
<b>Total</b>	<b>\$2,299,957</b>	
<b>EXPENDITURES</b>		
Salaries	\$1,199,605	
Payroll Taxes	\$129,250	
Fringe Benefits	\$481,952	
Consultants	\$153,000	Auditor, Per Diem Nurses, CPA, etc...
General Expenditures	\$306,150	Operations
<b>Total</b>	<b>\$2,269,957</b>	
<b>CAPITAL</b>		
Capital Equipment/Contingency Fund	30,000	Committed Funding/Equipment Update/Digitize Filing
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$2,299,957</b>	

# TOWN OF BRANFORD

## Budget Presentation

Department -4501 RECREATION DEPARTMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Amount	Percent
10145010	517000	Regular Wages & Salaries	510,099	568,460	574,089	5,629	1.0%
10145010	517690	Security Officers	24,592	20,442	20,851	409	2.0%
10145010	518000	Overtime	18,045	30,750	30,750	0	0.0%
10145010	518250	Seasonal and Part-Time Help	259,012	259,704	264,898	5,194	2.0%
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	1,963	2,187	2,196	9	0.4%
10145010	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	817,661	885,493	896,734	11,241	1.3%
10145010	526100	Uniform/Clothing Allowance	3,709	4,000	4,000	0	0.0%
10145010	544100	Utilities - Water, Gas, Electric	80,490	67,000	67,000	0	0.0%
10145010	544300	Purch Svcs - Repairs & Maintenance	69,653	74,626	74,626	0	0.0%
10145010	544320	Grounds Repairs & Maintenance	180,047	180,000	180,000	0	0.0%
10145010	555320	Postage	1,100	2,000	2,000	0	0.0%
10145010	566100	Office Supplies	3,680	4,000	4,000	0	0.0%
10145010	566900	Other Supplies	4,524	5,000	5,000	0	0.0%
10145010	579250	Equipment	3,774	4,000	4,000	0	0.0%
10145010	579300	Furniture & Fixtures	4,963	5,000	5,000	0	0.0%
10145010	588090	Travel	16	2,000	2,000	0	0.0%
10145010	588200	Memberships, Conf & Meetings	1,998	2,000	2,000	0	0.0%
		Total Non-Personnel	353,954	349,626	349,626	0	0.0%
TOTAL FOR DEPARTMENT			1,171,615	1,235,119	1,246,360	11,241	0.9%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION C: PART-TIME PERSONNEL  
FISCAL YEAR: 2022-2023**

Approved 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	1,014	21,051
Office Reception	1	16.48	19.50	52	1,014	16,711
Community House Supervisor	2	15.00	19.50	52	2,028	30,420
Community House Maintainer	2	14.00	19.50	48	1,872	26,208
WIS Pool & Gymnasium Supervisor	1	16.00	19.50	48	936	14,976
WIS Pool Lifeguard	2	15.00	19.50	48	1,872	28,080
<b>Total</b>	<b>9</b>					<b>137,446</b>

Requested 22-23	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Administrative Assistant	1	21.18	19	52	988	20,926
Office Receptionist	1	16.81	19	52	988	16,608
Community House Security	2	19.48	19	48	1,824	35,532
Community House Maintainer	1	16.00	19	48	912	14,592
WIS Pool & Gymnasium Supervisor	1	17.00	19	48	912	15,504
WIS Pool Lifeguard	2	16.00	19	48	1,824	29,184
<b>Total</b>	<b>8</b>					<b>132,346</b>

**SECTION C: TEMPORARY/SEASONAL PERSONNEL  
FISCAL YEAR: 2022-2023**

Approved 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	20	52	1,014	18,617
Seasonal Maintainer	1	13.00	20	36	702	9,126
Summer Help	3	13.00	40	16	1,920	24,960
Beach Lifeguards	4	15.00	40	14	2,240	33,600
Vet's Park Supervisor	1	15.00	20	52	1,014	15,210
Foote Park Supervisor	1	15.00	20	52	1,014	15,210
Young's Pond Ranger	1					5,535
<b>Total</b>	<b>12</b>					<b>122,258</b>

Requested 22-23	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Part Time Maintainer	1	18.73	19	52	988	18,505
Seasonal Maintainer	1	16.00	19	52	988	15,808
Summer Help	3	16.00	40	16	1,920	30,720
Beach Lifeguards	4	17.00	40	14	2,240	38,080
Vet's Park Supervisor	1	16.00	19	36	684	10,944
Foote Park Supervisor	1	16.00	19	36	684	10,944
Young's Pond Ranger	1					7,551
<b>Total</b>	<b>12</b>					<b>132,552</b>

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

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 & <b>Branford Hills Park.</b>	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, & <b>Branford Hills Park.</b>		
		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.	40,000	
		Vet's Park Garage, Utility Room & Pavilion. Foote Park Building, Garage,		

**SECTION D: EXPENDITURE JUSTIFICATION FORM  
FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
<b>10145010</b>	<b>544300</b>	<b>Purchased Services - Repairs &amp; Maintenance* (Continued)</b>		
		& Pavilion. Bayview Park & Stony Creek Beach Pavilions, Branford Point,		
		Young's Pond, & <b>Branford Hills Park.</b>		
		Portable Restroom Units & Athletic & Storage Containers.	14,626	
		R & M to vehicles, lawn & power equipment, parts & supplies.	20,000	
<b>10145010</b>	<b>544320</b>	<b>Grounds Repairs &amp; Maintenance*</b>		<b>180,000</b>
		<b>Seasonal upkeep of grounds, lawn &amp; park areas to include: mowing,</b>	95,000	
		<b>trimming, removal of brush, debris, trash, seasonal cleaning, etc.</b>		
		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 Anniversary.		
		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		
		Cemetery, 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		



**SECTION D: EXPENDITURE JUSTIFICATION FORM  
2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10145010	544320	<b>Grounds Repairs &amp; Maintenance* (Continued)</b>		
		Fountain. Town Green, Center, Main Street, South Main Street,		
		Montowese Street, Municipal Parking Lots, Cedar Street, 4th Ward,		
		Kirkham Street Corner Garden. Municipal Town Buildings: Police &		
		Fire Station, Volunteer Services Center, Senior Center, Counseling		
		Center, BCTV Building. Flax Mill Soccer Field, Young's 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.		
		<b>Materials</b>	35,000	
		<b>Irrigation</b>	20,000	
		<b>Landscaping</b>	30,000	
10145010	555320	<b>Postage*(Mailings.)</b>		<b>2,000</b>
10145010	566100	<b>Office Supplies*(Copy paper, staplers, staples, paper clips, folders, etc.)</b>		<b>4,000</b>



**SECTION E: CAPITAL PROCUREMENT PLAN  
FISCAL YEARS: 2022-23 THROUGH 2026-27**

Project	Priority	Category	2022-23 Requested	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated	2026-27 Estimated
Field Renovation*	1	Gen. Fund	20,000	20,000	20,000	20,000	20,000
Basketball/Tennis Court Renovation*	1	Gen. Fund	20,000	20,000	20,000	20,000	20,000
Fencing Replacement*	1	Gen. Fund	20,000	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
Foote Park Playground Renovation	1	Foote Trust	75,000				
<b>**Approved 1-26-2022**</b>							
Foote Park Splashpad	1	Gen. Fund	175,000				
<b>**Approved 1-26-2022**</b>		Foote Trust	175,000				
Showmobile	1	Gen. Fund	220,000				
Foote Park Main Playground Renovation	2	Gen. Fund			750,000		
Vet's Park Parking Lot/Tennis Ct. Renovation	2	Gen. Fund		400,000			
<b>*Revolving Capital*</b>							
<b>Totals</b>			655,000	480,000	830,000	80,000	80,000

Five Year Total

<b>2,125,000</b>
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**46.7**

**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR 2022-2023**

Department:	<u>Parks &amp; 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	2022-23		2023-24		2024-25		2025-26		2026-27
Town (Gen. Fund)									
Rep. Capital Fund									
Federal									
<b>Other (Foote Trust)</b>	<b>75,000</b>								

**\*\*Approved 1-26-2021\*\***

Total	75,000	0		0	0
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**46.8**

**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR 2022-2023**

Department:	<u>Parks &amp; Recreation</u>	Purpose of project request (Check one)
Project Title:	<u>Splashpad</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 Splashpad Installation.		

Cost and Recommended Source of Financing

Budget Fiscal Year	2022-23		2023-24		2024-25		2025-26		2026-27
Town	175,000								
State									
Federal									
<b>Other (Foote Trust)</b>	<b>175,000</b>								

**\*\*Approved 1-26-2021\*\***

Total	350,000	0	0	0	0
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**46.9**

## TOWN OF BRANFORD Budget Presentation

Department -4505 <b>PARKS AND OPEN SPACE</b> (See also Open Space Fund)
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2020 - 2021</u>	<u>RTM Amended 2021 - 2022</u>	<u>2022-2023 Requested</u>	<u>CHANGE *</u>	<u>Amount</u>	<u>Percent</u>
10145050	599103	Transfer Out - Open Space Fund 205	26,800	26,800	26,800	0	0.0%	
TOTAL FOR DEPARTMENT			26,800	26,800	26,800	0	0.0%	

\*\*\*PLEASE REFER TO PAGE 61 FOR BUDGET DETAIL\*\*\*

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

## TOWN OF BRANFORD Budget Presentation

Department -4507 DOCKS AND RECREATIONAL FACILITIES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10145070	518250	Seasonal and Part-Time Help	5,646	6,316	6,442	126	2.0%
		Total Personnel Services	5,646	6,316	6,442	126	2.0%
10145070	544300	Purch Svcs - Repairs & Maintenance	4,000	5,500	5,500	0	0.0%
10145070	544700	Floats & Docks	4,500	6,500	6,500	0	0.0%
10145070	566900	Other Supplies	0	2,000	2,000	0	0.0%
		Total Non-Personnel	8,500	14,000	14,000	0	0.0%
<b>TOTAL FOR DEPARTMENT</b>			<b>14,146</b>	<b>20,316</b>	<b>20,442</b>	<b>126</b>	<b>0.6%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

## 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>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</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	3,868	3,869	3,947	78	2.0%
		Total Personnel Services	3,868	4,169	4,247	78	1.9%
10145080	566900	Other Supplies	363	3,800	3,800	0	0.0%
10145080	588660	Patriotic Observance	4,844	7,250	7,250	0	0.0%
10145080	588670	Fireworks	20,000	20,000	20,000	0	0.0%
		Total Non-Personnel	25,207	31,050	31,050	0	0.0%
<b>TOTAL FOR DEPARTMENT</b>			<b>29,075</b>	<b>35,219</b>	<b>35,297</b>	<b>78</b>	<b>0.2%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022



**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10145080	517730	<b>CONCERT SET UP</b>	300	300
		Transportation and set up expenses for concert events.		
10145080	518250	<b>SEASONAL AND PART TIME HELP - 2% INCREASE</b>	3,947	3,947
10145080	566900	<b>OTHER SUPPLIES</b>	3,800	3,800
		Annual contribution to Branford Chorale (\$500)		
		Sheet music and other misc. expenses		
10145080	588660	<b>PATRIOTIC OBSERVANCES</b>	7,250	7,250
10145080	588670	<b>FIREWORKS</b>	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>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10145100	517580	Board Clerk	1,175	933	952	19	2.0%
		Total Personnel Services	1,175	933	952	19	2.0%
10145100	544300	Purch Svcs - Repairs & Maintenance	4,827	5,214	5,214	0	0.0%
10145100	544320	Grounds Maintenance	2,316	2,500	2,500	0	0.0%
10145100	566900	Other Supplies	494	2,046	2,046	0	0.0%
10145100	588200	Memberships, Conf & Meetings	910	1,000	1,000	0	0.0%
10145100	588700	Donation Expense	0	0	0	0	NA
		Total Non-Personnel	8,547	10,760	10,760	0	0.0%
<b>TOTAL FOR DEPARTMENT</b>			<b>9,722</b>	<b>11,693</b>	<b>11,712</b>	<b>19</b>	<b>0.2%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022



## 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>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10146010	588680	James Blackstone Memorial Library	1,443,962	1,598,035	1,650,816	52,781	3.3%
		Total Non-Personnel	1,443,962	1,598,035	1,650,816	52,781	3.3%
TOTAL FOR DEPARTMENT			1,443,962	1,598,035	1,650,816	52,781	3.3%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**February 8, 2022**

**To: First Selectman, Board of Finance, RTM Education Committee, RTM**

**From: James Blackstone Memorial Library Treasurer—Janice Kochanowski**

**Highlights of FY 2020 – 2021 (Last completed FY)**

Work to repair the rear dome copper roof was completed, the auditorium ceiling was painted, and the Library received the certificate of occupancy which officially closed the renovation process in October, 2021. Many in-person programs had resumed by Fall 2021, as a majority of adults had been vaccinated and COVID infection rates were down. Programs continue to be held on Zoom, or in a hybrid format, incorporating both in-person and online audiences. Throughout the pandemic, the high level of patrons' use demonstrated the value of the Blackstone Library to the Branford community. In FY 2021 there were 8,643 registered cardholders. A total of 148,307 items were loaned, including 43,497 digital items, which accounted for 29% of the total circulation. Staff answered 4,356 questions and 9,242 adults and children attended virtual programs. These statistics are lower than pre-pandemic levels, and continue to grow.

In September, 2020, the Board of Trustees recognized that overdue fines present a barrier to library use and do not serve the mission of the library, thus resolving to eliminate them permanently. The auditorium was not rented due to construction on the rear dome roof and the COVID-19 pandemic. The Library's fundraising efforts earned \$12,423; other grants earned \$28,048 and program operations, direct appeals and donations generated \$141,478 in FY 2021. The Friends of the Library contributed \$25,900, which continues to supplement the cost of HOOPLA and Kanopy digital ebooks, audiobooks and streaming music and movies; equipment; staff development and special programs celebrating the arts and culture.

**FY 2021 – 2022 (Current FY)**

Despite continuing challenges from the pandemic, the Blackstone Library has continued to provide a full range of services, including more robust online programming. The auditorium is now in use. We have installed a self-checkout kiosk to be as contact-free as possible. Midway through the year, we are operating very close to budget. The Library was fortunate to receive a special gift from Dr. Heather Nolin, a Library Trustee, for the express purpose of establishing a Creative in Residence Program, the first in the Library's 125-year history. The library also received an unexpected bequest from long-time patron Linda DeLaurentis. The initial disbursement of \$226,000 was deposited in the library's endowment account, and Trustees will vote on appropriate uses once the entire amount is received.

**Operating Budget 2022-2023 (Next FY)**

In accordance with all unaffiliated Town employees, the Library is proposing a salary increase of 2.25% for full-time staff and 2% for part-time staff in FY 2023. The total salary increase of 2.76% reflects a merit increase for one full-time staff member who earned an MLIS professional degree this year. 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 eligible salaries. The medical insurance increase is 9% which reflects a rate increase and addition of family coverage for one employee. The proposed budget for materials of the collection

remains at \$105,000 and includes funding for physical and digital materials. This amount is often supplemented by the Friends of the Library.

For FY 2022, the Town Administration, the BoF, the RTM and the Library committed to sustaining the library's endowment. We conducted a Monte Carlo analysis that reduced that year's withdrawal rate to 3.25%. Later years' withdrawals are to be incremented by a 2.25% assumed inflation factor. By not relying on the endowment's investment results, the withdrawal amount is less variable. For FY 2023, the proposed withdrawal from the endowment is \$88,397. The proposed budget also includes direct revenue from program operations, donations and direct appeals for a total of \$78,000, a fundraising goal for special events projected at \$25,125 and other grants estimated at \$8,600. This income brings the total library contribution to \$200,122, which reflects an increase of 2.1% and makes up 10.8% of the operating budget.

***The requested Town contribution to the Blackstone Library is budgeted at \$1,650,816—an increase of \$52,781 or 3.3%, reflecting 89.2% of the library's total operating budget.***

The Library's budget, unlike regular town departments that you review, is the organization's **total budget**, please see attached notes.

**James Blackstone Memorial Library**  
**Budget Request**  
July 2022 through June 2023

	Actual 2020-2021	Budget 2021-2022	Requested 2022-2023	Change Amount	Change Percent	Percent of Budget
* Operations Income/Expense						
* Income						
* Total 41000 · Town of Bfd Operating Grant	1,443,962	1,598,035	1,650,816	52,781	3.3%	89.19%
42000 · Program Operations						
42010 · Fines	579	0	0	0	0.0%	0.00%
42020 · Lost & Damaged	1,004	1,000	1,000	0	0.0%	0.05%
42030 · Copier/Printing	1,565	9,000	4,500	-4,500	-50.0%	0.24%
42040 · Miscellaneous	426	500	500	0	0.0%	0.03%
42050 · Auditorium	1,050	10,000	14,500	4,500	45.0%	0.78%
* Total 42000 · Program Operations	4,624	20,500	20,500	0	0.0%	1.11%
43000 · Contributions						
43010 · Donations	69,012	7,500	8,000	500	6.67%	0.43%
43020 · Direct Appeals	67,841	47,500	49,500	2,000	4.21%	2.67%
43040 · Legacies and Bequests	0	0	0	0	0.0%	0.00%
43050 · Friends Special Year End	0	0	0	0	0.0%	0.00%
* Total 43000 · Contributions	136,854	55,000	57,500	2,500	4.55%	3.11%
43500 · Development & Fundraising						
43501 · Fall Event	63	17,500	12,500	-5,000	-28.57%	0.68%
43502 · Spring event	12,310	6,500	12,625	6,125	94.23%	0.68%
43503 · Fundraising-Other	50	0	0	0	0.0%	0.00%
* Total 43500 · Development & Fundraising	12,423	24,000	25,125	1,125	4.69%	1.36%
44000 · Other Grants						
44010 · Friends	25,900	0	0	0	0.0%	0.00%
44030 · Connecticutcard	2,521	5,000	3,600	-1,400	-28.0%	0.19%
44050 · Other Grants	25,527	5,000	5,000	0	0.0%	0.27%
* Total 44000 · Other Grants	53,948	10,000	8,600	-1,400	-14.0%	0.46%
* Total Income	1,651,810	1,707,535	1,762,541	55,006	3.22%	95.22%

**James Blackstone Memorial Library**  
**Budget Request**  
July 2022 through June 2023

	Actual 2020-2021	Budget 2021-2022	Requested 2022-2023	Change Amount	Change Percent	Percent of Budget
<b>* Expense</b>						
<b>60000 · Salaries</b>						
60010 · Salaries/Director	101,536	100,636	102,900	2,264	2.25%	5.56%
60020 · Salaries/Full-time	731,345	738,103	760,510	22,407	3.04%	41.09%
60030 · Salaries/Part-time	86,577	113,849	116,128	2,279	2.0%	6.27%
60100 · Salaries/Vac&Sick	3,916	5,000	5,000	0	0.0%	0.27%
60110 · Salaries/Sunday	436	20,000	20,000	0	0.0%	1.08%
<b>* Total 60000 · Salaries</b>	<b>923,810</b>	<b>977,588</b>	<b>1,004,538</b>	<b>26,950</b>	<b>2.76%</b>	<b>54.27%</b>
<b>60200 · Payroll Taxes</b>						
60210 · P/R Taxes-FICA	66,852	74,785	76,847	2,062	2.76%	4.15%
60220 · P/R Taxes-SUT	5,241	5,652	5,790	138	2.44%	0.31%
<b>* Total 60200 · Payroll Taxes</b>	<b>72,093</b>	<b>80,437</b>	<b>82,637</b>	<b>2,200</b>	<b>2.94%</b>	<b>4.46%</b>
<b>60300 · Employee Benefits &amp; Insurance</b>						
60310 · Health Insurance	248,379	294,053	320,435	26,382	8.97%	17.31%
60320 · Dental/Disability	20,699	22,722	22,806	84	0.37%	1.23%
60330 · Defined Contribution 401A	34,985	37,604	38,518	914	2.43%	2.08%
<b>* Total 60300 · Employee Benefits &amp; Insurance</b>	<b>304,063</b>	<b>354,379</b>	<b>381,759</b>	<b>27,380</b>	<b>7.73%</b>	<b>20.63%</b>
<b>61000 · Materials of the Collection</b>						
61100 · Fiction	15,978	20,605	20,605	0	0.0%	1.11%
61200 · Non-Fiction/Reference	28,690	23,750	23,750	0	0.0%	1.28%
61300 · Juvenile & Teen	15,008	11,900	11,900	0	0.0%	0.64%
61400 · Digital	25,797	10,500	10,500	0	0.0%	0.57%
61500 · Periodicals	5,329	8,050	8,050	0	0.0%	0.43%
61600 · DVD/Adult	5,084	6,875	6,875	0	0.0%	0.37%
61650 · Streaming Sevices	0	15,000	15,000	0	0.0%	0.81%
61700 · DVD/Juvenile & Teen	2,632	2,540	2,540	0	0.0%	0.14%
61800 · Processing & Materials	4,876	5,780	5,780	0	0.0%	0.31%
<b>* Total 61000 · Materials of the Collection</b>	<b>103,396</b>	<b>105,000</b>	<b>105,000</b>	<b>0</b>	<b>0.0%</b>	<b>5.67%</b>



**James Blackstone Memorial Library**  
**Budget Request**  
July 2022 through June 2023

	Actual 2020-2021	Budget 2021-2022	Requested 2022-2023	Change Amount	Change Percent	Percent of Budget
<b>62100 · Utilities</b>						
62110 · Electricity	41,568	48,500	45,500	-3,000	-6.19%	2.46%
62120 · Gas	11,710	12,669	12,000	-669	-5.28%	0.65%
62130 · Water	953	2,000	1,500	-500	-25.0%	0.08%
62140 · Sewer Use	164	164	164	0	0.0%	0.01%
* Total 62100 · Utilities	54,395	63,333	59,164	-4,169	-6.58%	3.20%
<b>62200 · Repairs/Maintenance</b>						
62220 · Repairs/Maintenance	50,412	22,000	26,700	4,700	21.36%	1.44%
62230 · Maintenance Supplies	5,494	5,200	5,500	300	5.77%	0.30%
62240 · Contractual Services	27,558	27,000	29,000	2,000	7.41%	1.57%
* Total 62200 · Repairs/Maintenance	83,464	54,200	61,200	7,000	12.92%	3.31%
* Total 63100 · Automation/Technology	74,656	75,000	75,000	0	0.0%	4.05%
<b>63200 · Development/Fundraising</b>						
63201 · Fall Event	0	7,500	2,800	-4,700	-62.67%	0.15%
63202 · Spring Event	2,272	2,000	2,650	650	32.5%	0.14%
63203 · Devel/Fund-Other	1,823	3,000	3,240	240	8.0%	0.18%
* Total 63200 · Development/Fundraising	4,096	12,500	8,690	-3,810	-30.48%	0.47%
* Total 63300 · Insurance	29,330	32,000	32,000	0	0.0%	1.73%
<b>63500 · Supplies/Postage/Copying</b>						
63510 · Office/Copy Supplies/Payroll	11,652	12,000	12,000	0	0.0%	0.65%
63520 · Postage	914	1,150	1,150	0	0.0%	0.06%
63530 · Appeal printing/mailing	4,739	2,000	2,400	400	20.0%	0.13%
63540 · PPE	2,182	1,000	1,000	0	0.0%	0.05%
* Total 63500 · Supplies/Postage/Copying	19,487	16,150	16,550	400	2.48%	0.89%
* Total 63700 · Professional Fees	15,875	10,000	11,000	1,000	10.0%	0.59%
* Total 63800 · Memberships/Cont.Ed	455	1,000	1,000	0	0.0%	0.05%
* Total 63900 · Telephone	1,620	1,600	1,600	0	0.0%	0.09%

**James Blackstone Memorial Library**  
**Budget Request**  
July 2022 through June 2023

	Actual 2020-2021	Budget 2021-2022	Requested 2022-2023	Change Amount	Change Percent	Percent of Budget
<b>64000 · Other Program Expenses</b>						
<b>64100 · Bad Debt Recovery</b>	18,188	0	0	0	0.0%	0.00%
<b>64200 · Miscellaneous</b>	0	0	0	0	0.0%	0.00%
<b>64300 · Programming/Promotion</b>	4,340	4,000	4,000	0	0.0%	0.22%
<b>64400 · Other Administrative</b>						
<b>64410 · Bank/Merchant Fees</b>	903	1,200	1,200	0	0.0%	0.06%
<b>64420 · Board of Trustees</b>	300	400	400	0	0.0%	0.02%
<b>64430 · Other</b>	3,072	200	200	0	0.0%	0.01%
<b>Total 64400 · Other Administrative</b>	4,274	1,800	1,800	0	0.0%	0.10%
* <b>Total 64000 · Other Program Expenses</b>	26,803	5,800	5,800	0	0.0%	0.31%
* <b>Total 64490 - Strategic Planning</b>	36,253	0	0	0	0.0%	0.00%
* <b>Total 65000 - FF &amp; E</b>	29,425	0	0	0	0.0%	0.00%
<b>65500 · Funded Program Expenses</b>						
<b>65510 · Friends Grants</b>	24,260	0	0	0	0.0%	0.00%
<b>65520 · Other Grants</b>	9,468	5,000	5,000	0	0.0%	0.27%
* <b>Total 65500 · Funded Program Expenses</b>	33,728	5,000	5,000	0	0.0%	0.27%
* <b>Total Expense</b>	1,812,948	1,793,987	1,850,938	56,951	3.18%	100.00%
* <b>Net Operations Income</b>	-161,138	-86,452	-88,397	-1,945	2.25%	-4.78%
* <b>47010 · Transfer from L/T Investments</b>	0	86,452	88,397	1,945	2.25%	4.78%
* <b>Net Income</b>	-161,138	0	0	0		0.00%

**NOTES TO PROPOSED JBML BUDGET FOR FISCAL YEAR 2022-2023**

**(41000 – 44000) INCOME:**

The library’s revenue comes from several sources, the **Town of Branford Operating Grant** being the largest. In FY 2023, the library is requesting \$1,650,816 or 89.19% of total expenses. **Program Operations** income includes payment for lost items, rental of the facility after-hours for private events, and copier and fax machine revenue. 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 borrowIT reimbursement funds from the State of Connecticut (\$3,600), 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). Consistent with last year’s move toward a more sustainable endowment, the proposed draw from the investment account will be \$88,397 for FY 2023.

<b>Town Contribution:</b>	<b>\$1,650,816 (89.19%)</b>
<b><u>Library Contribution:</u></b>	<b><u>\$200,122 (10.81%)</u></b>
<b>Total Funding Sources:</b>	<b>\$1,850,938 (100%)</b>

**Personnel Expenses:**

**60000 – Salaries – The amount of \$1,004,538 reflects an overall salary increase of \$26,950 or 2.76%**

The library employs 14 full-time staff (8 with advanced professional degree) and 6 part-time staff.

In accordance with all unaffiliated Town employees, the Library is proposing a salary increase of 2.25% for full-time staff and 2% for part-time staff in FY 2023. The total salary increase of 2.76% reflects a merit increase for one full-time staff member who earned an MLIS professional degree this year. The budget for Sunday staffing and vacation replacement hours remains at \$25,000.

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 \$76,847, an increase of \$2,062, or 2.76%**

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 \$5,790, an increase of \$138, or 2.44%**

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 - \$320,435 – This amount reflects an increase of \$26,382 or 8.97%**

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 – \$22,806– This amount reflects an increase of \$84 or .37%**

**60330 - Defined Contribution Pension (Money Purchase Pension Plan) 401A - \$38,518 - This amount reflects an increase of \$914 or 2.43%**

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 no change**

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. The Friends of the Library continue to supplement these services; however, 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 - \$59,164 – This amount reflects a decrease of \$4,169, or -6.58%**

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

- Electricity           \$45,500
- Gas                   \$12,000
- Water                \$ 1,500
- Sewer                \$ 164

### **62200 - Repairs and Maintenance - \$61,200 – This amount reflects an increase of \$7,000, or 12.92%**

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. Window cleaning and carpet cleaning are also included in this amount.

### **63100 - Automation/Technology - \$75,000 – This amount reflects no change**

This figure includes the yearly operations fee for an automated library system, WAN support, OPAC, through 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, audiobooks and magazines through a shared Overdrive subscription, and delivery service among consortium libraries.

This line item also includes our CEN (Connecticut Education Network) Fiber Internet connection, 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 - \$8,690 – This amount reflects a decrease of \$3,810, or -30.48%**

This amount includes the cost of holding special fundraising events, and is balanced against income from those events (line 43500).

**63300 - Insurance - \$32,000 – This amount reflects no change**

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 - \$16,550 – This amount reflects an increase of \$400, or 2.48%**

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. This amount also includes PPE as needed.

**63700 - Professional Fees - \$11,000 – This amount reflects an increase of \$1,000 or 10%**

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 no change**

**64000 - Other Program & Administrative Expenses - \$5,800 – This amount reflects no change**

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 – This amount 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 \$1,850,938**

**Blackstone Library Sinking Fund**  
**FISCAL YEARS: 2022-23 THROUGH 2026-27**

Project	Priority	Category	2022-23 Requested	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated	2026-27 Estimated
Technology Upgrades/Replacement			10,000	10,000	10,000	10,000	10,000
Strategic Plan Initiatives			10,000	5,000	5,000	5,000	5,000
Building Contingency			15,000	15,000	15,000	15,000	15,000
<b>Totals</b>			35,000	30,000	30,000	30,000	30,000

**Five Year Total**

<b>155,000</b>
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## TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE MEMORIAL LIBRARY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10146020	517000	Regular Wages & Salaries	129,022	133,598	137,502	3,904	2.9%
10146020	517660	Library Staff	56,599	73,013	74,493	1,480	2.0%
10146020	519020	Longevity	750	750	750	0	0.0%
10146020	519040	Accrued Payroll Expense	496	514	529	15	2.9%
10146020	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	186,867	207,875	213,274	5,399	2.6%
10146020	544300	Purch Svcs - Repairs & Maintenance	1,266	1,266	1,317	51	4.0%
10146020	566100	Office Supplies	962	1,200	1,300	100	8.3%
10146020	566420	Library Books & Materials	24,507	25,000	25,000	0	0.0%
10146020	566900	Other Supplies	2,125	2,300	2,300	0	0.0%
10146020	579000	Library Automation	17,541	18,100	18,200	100	0.6%
10146020	579250	Equipment	0	0	0	0	NA
10146020	588200	Memberships, Conf & Meetings	565	1,500	1,500	0	0.0%
		Total Non-Personnel	46,966	49,366	49,617	251	0.5%
<b>TOTAL FOR DEPARTMENT</b>			233,833	257,241	262,891	5,650	2.2%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10146020	517000	Regular Staff and wages		137,502
10146020	517660	Library staff		74,493
10146020	519020	Longevity		750
10146020	519040	Accrued payroll		529
10146020	519070	Retroactive wages		0
		Total personnel		213,274
10146020	544300	Purchase Svc -- Repairs & Maintenance--Delivery service		1,317
10146020	566100	Office supplies		1,300
10146020	566420	Library books		25,000
10146020	566900	Other supplies		2,300
10146020	579000	Library Automation		18,200
10146020	579250	Equipment		0
10146020	588200	Memberships and Conferences		1,500
		Total nonpersonnel		49,617
		TOTAL		262,891

**SECTION C: PART-TIME PERSONNEL  
FISCAL YEAR: 2022-2023**

Approved 21-22						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Library Cataloging Assistant	1	17.17	19.00	52.00	988	16,964
Library Assistant	1	15.81	19.00	52.00	988	15,620
Library Assistant	3	14.48	17.00	52.00	2,652	38,401
Library Assistant (Subtitute Hours)	N/A	14.48	0.00	0.00	30	434
Budget Variance					0	1,593
Total						73,013

Requested 22-23						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week (1)	Per Year	Per Year	Per Year
Library Cataloging Assistant	1	18.20	18.75	52.00	975	17,745
Library Assistant	1	16.75	18.75	52.00	975	16,331
Library Assistant	3	15.35	16.75	52.00	2,613	40,110
Library Assistant (Subtitute Hours)	N/A	15.36	0.00	0.00	20	307
Total						74,493

(1) Reflects occaisional absences

2% Increase

1,480

**52.2**

**FORM G: ESTIMATED REVENUE**

**FISCAL YEAR: 2022-2023**

Revenue Source	2020-2021 Actual Revenues	2021-2022 Estimated Revenues	2022-2023 Estimated Revenues
Passports	2,000	4,500	6,000
Room fees, fines, printing, copying	364	1,000	1,500
Totals	2,364	5,500	7,500

Explanation of major variances if any:

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Proposed new revenue source (attach additional pages of necessary)

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

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## 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>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10147010	589100	Principal Payments - General Purpose	3,196,000	3,267,000	2,729,000	(538,000)	-16.5%
10147010	589110	Principal Payments - Schools	1,594,000	1,623,000	3,181,000	1,558,000	96.0%
10147010	589120	Principal Payments - Clean Water Fund	38,080	0	0	0	NA
10147010	589130	Principal Payments - Sewers	60,000	1,925,000	1,300,000	(625,000)	-32.5%
10147010	589140	Utility Loans Principal Payments	125,000	125,000	0	(125,000)	-100.0%
10147010	599120	Transfer - Sewer Assessment Fund	0	0	0	0	NA
		Total Non-Personnel	5,013,080	6,940,000	7,210,000	270,000	3.9%
<b>TOTAL FOR DEPARTMENT</b>			<b>5,013,080</b>	<b>6,940,000</b>	<b>7,210,000</b>	<b>270,000</b>	<b>3.9%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

## 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>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10147020	588960	Bond Payments - Interest	0	0	0	0	NA
10147020	589500	Interest Payments - General Purpose	743,408	657,857	455,343	(202,514)	-30.8%
10147020	589510	Interest Payments - BANS	0	0	0	0	NA
10147020	589520	Interest Payments - Schools	1,667,299	1,659,771	1,426,867	(232,904)	-14.0%
10147020	589530	Interest Payments - Clean Water Fund	5,633	0	0	0	NA
10147020	xxxxxx	Interest Payments	0	0	0	0	NA
10147020	589540	Interest Payments - Sewers	202,465	336,251	256,226	(80,025)	-23.8%
10147020	589550	Issuance Costs	0	0	0	0	NA
		Total Non-Personnel	2,618,805	2,653,879	2,138,436	(515,443)	-19.4%
TOTAL FOR DEPARTMENT			2,618,805	2,653,879	2,138,436	(515,443)	-19.4%
TOTAL DEBT SERVICE			7,631,885	9,593,879	9,348,436	(245,443)	-2.6%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

## 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>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10148000	517010	Board of Education - Operating	36,086,355	59,905,541	61,342,641	1,437,100	2.4%
10148000	588040	Board of Education - Non Personnel	22,394,902	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	58,481,257	59,905,541	61,342,641	1,437,100	2.4%
<b>TOTAL FOR DEPARTMENT</b>			<b>58,481,257</b>	<b>59,905,541</b>	<b>61,342,641</b>	<b>1,437,100</b>	<b>2.4%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

## TOWN OF BRANFORD Budget Presentation

Department -4901 PENSIONS AND CONTRIBUTIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10149010	519000	Volunteer Fire Stipend	48,250	70,000	70,000	0	0.0%
10149010	522000	Social Security	1,182,601	1,576,908	1,616,331	39,423	2.5%
10149010	523110	Retirement - Municipal Employees	2,409,521	2,911,421	3,383,474	472,053	16.2%
10149010	523120	Retirement - Police	1,560,019	1,640,000	1,424,960	(215,040)	-13.1%
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	5,429	45,000	25,000	(20,000)	-44.4%
		Total Non-Personnel	5,292,820	6,330,329	6,606,765	276,436	4.4%
TOTAL FOR DEPARTMENT			5,292,820	6,330,329	6,606,765	276,436	4.4%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022



## TOWN OF BRANFORD Budget Presentation

Department -4902 EMPLOYEE GROUP INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10149020	528100	Health Insurance Premiums	5,743,683	5,545,190	6,881,387	1,336,197	24.1%
		Total Non-Personnel	5,743,683	5,545,190	6,881,387	1,336,197	24.1%
10149020	599106	Transfer Out - OPEB Fund 400	868,000	868,000	326,473	(541,527)	-62.4%
		TOTAL OPERATING TRANSFERS	868,000	868,000	326,473	(541,527)	-62.4%
<b>TOTAL FOR DEPARTMENT</b>			<b>6,611,683</b>	<b>6,413,190</b>	<b>7,207,860</b>	<b>794,670</b>	<b>12.4%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

## TOWN OF BRANFORD Budget Presentation

Department -4903 MUNICIPAL INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10149030	555200	Property, Auto & Gen Liability Insurance	980,640	1,073,902	1,116,858	42,956	4.0%
10149030	588140	Insurance Damage	103,858	75,000	75,000	0	0.0%
		Total Non-Personnel	1,084,498	1,148,902	1,191,858	42,956	3.7%
10149030	599107	Transfer Out - Workers' Comp Fund 401	904,866	900,000	900,000	0	0.0%
10149030	599109	Transfer Out - H & H Fund 403	275,000	275,000	275,000	0	0.0%
		TOTAL OPERATING TRANSFERS	1,179,866	1,175,000	1,175,000	0	0.0%
TOTAL FOR DEPARTMENT			2,264,364	2,323,902	2,366,858	42,956	1.8%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

## 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>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10149040	588802	Contingency	0	716,892	1,055,824	338,932	47.3%
		Total Non-Personnel	0	716,892	1,055,824	338,932	47.3%
TOTAL FOR DEPARTMENT			0	716,892	1,055,824	338,932	47.3%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

## TOWN OF BRANFORD Budget Presentation

Department -5000 CAPITAL PROJECTS BUDGET

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</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	2,396,642	1,983,357	4,364,632	2,381,275	120.1%
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	543,916	143,000	103,000	(40,000)	-28.0%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	60,000	60,000	60,000	0	0.0%
10150000	599121	Transfer Out - Municipal Facilities Fund	2,150,000	0	0	0	NA
10150000	599122	Transfer Out - FEMA Fund	150,000	0	0	0	NA
10150000	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	NA
10150000	599126	Transfer Out - Lease Fund Town	137,000	140,000	142,000	2,000	1.4%
10150000	599127	Transfer Out - Lease Fund BOE	95,000	95,000	100,000	5,000	5.3%
10150000	599129	Transfer Out - Communications Fund	0	0	0	0	NA
10150000	599132	Transfer Out - Inf Enhancement Fund	0	0	0	0	NA
10150000	599133	Transfer Out - BOE Facilities Fund	0	0	0	0	NA
10150000	599134	Transfer Out - Coastal Resiliency Fund	306,000	306,000	306,000	0	0.0%
10150000	599136	Transfer Out - Ballistic Vest Fund 718	0	0	0	0	NA
		<b>TOTAL OPERATING TRANSFERS</b>	<b>5,838,558</b>	<b>2,727,357</b>	<b>5,075,632</b>	<b>2,348,275</b>	<b>86.1%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>5,838,558</b>	<b>2,727,357</b>	<b>5,075,632</b>	<b>2,348,275</b>	<b>86.1%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION III**

**BUDGET PRESENTATION**

**OTHER FUNDS**

## TOWN OF BRANFORD Budget Presentation

Department - OPEN SPACE

### REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Amount	Percent
20545050	433020	Leases	40,400	23,559	24,964	1,405	6.0%
20545050	480110	Royalties SC Quarry	57,536	9,787	9,787	0	0.0%
20545050	480330	In Lieu of Open Space Revenue	130,000	1,500	1,500	0	0.0%
20590000	440010	Interest Income	380	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	255,116	61,646	63,051	1,405	2.3%
TOTAL OPEN SPACE FUND REVENUES			255,116	61,646	63,051	1,405	2.3%

### EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Amount	Percent
20545050	518250	Seasonal and Part-Time Help	24,298	40,981	41,801	820	2.0%
		Total Personnel Services	24,298	40,981	41,801	820	2.0%
20545050	544300	Purch Svcs - Repairs & Maintenance	5,520	7,300	10,000	2,700	37.0%
20545050	566900	Other Supplies	1,987	4,600	4,500	(100)	-2.2%
20545050	579250	Equipment	682	500	750	250	50.0%
20545050	579400	Capital Outlay - Improvements	7,600	8,265	6,000	(2,265)	-27.4%
20545050	588090	Travel	0	0	0	0	NA
		Total Non-Personnel	15,789	20,665	21,250	585	2.8%
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			40,087	61,646	63,051	1,405	2.3%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**PARKS AND OPEN SPACE AUTHORITY**  
**PROPOSED SPECIAL PROJECTS OVERVIEW**  
**FOR FY 2022-2023**

2/24/22

The past two years have primarily been focused on preventing the ongoing property damage that was occurring in the greater Pisgah Brook Preserve by illegal ATV and dirt bike activity. This area encompasses the properties commonly known as Saltonstall Mountain, Pisgah Brook, and the Queach parcels. During that time the 10 primary access points have been blocked to ATV traffic by gates and boulders. In addition, new parking areas have been established or improved, new informational kiosks have been installed, and trail maps have been redone to reflect the revised trail network and new trail color schemes.

These efforts have been phenomenally successful! Much more than anticipated. Overall usage by illegal motorized vehicles has declined drastically. There appears to have been zero activity in the Queach parcel in the past 6 to 8 months. ATV and dirt bike activity in the Saltonstall Mountain and Pisgah Brook has dropped an estimated 90-95%. While there will always be individuals that will remove barriers or find new access points, identifying and addressing these problem areas will be much easier, quicker, and less expensive to resolve in the future.

Attendance at all the Parks & Open Space properties has increased as a result of the pandemic and there has been a marked increase of hikers and mountain bikers throughout the Pisgah Brook Preserve over and above what has been experienced elsewhere. Much of this is due to easier access, better trail markings and maps, but more importantly, because of the notable absence of motorized vehicles. People feel safer walking in the more remote areas without being intimidated by the noise, numbers, and reckless behavior of many of these offroad vehicles.

Attention is now being focused on repairing the extensive damage caused by ATVs in the area over the past many years. Hiking and biking in many areas, especially along the Branford Trail, is difficult in the best of times and almost impossible

during wet weather because of water filled and muddy tire ruts. While the Pisgah Brook Preserve is in need of the greatest amount of work, all the Open Space properties are in need of attention to some degree. The trails are showing signs of wear and overuse due to increased traffic, but the frequency of severe rainstorms is also taking a major toll due to increased erosion.

In addition, the erosion problem at Pine Gutter Brook in the Supply Ponds has never been worse and has been increasing over time. The severe flooding from Tropical Storm Ida last September caused over two feet of sediment to be collected in the sedimentation pond. Work must begin this year to address this problem which has been ongoing since the mid-1990' and to begin to implement the 2005 flood control plan by Milone and MacBroom. Action addressing the problem along the entire length of the brook would be a prohibitively expensive, extremely difficult, and very lengthy project of indeterminate length. The proposal for FY 22/23 is to address the uppermost portion on the brook in an attempt to slow the velocity and initial amount of water experienced during extreme weather events. The project undertaken this year will then provide a valid benchmark in regards to the time and money required to properly address the erosion problem. A prudent solution would be to target and fund a separate section of the brook each year, working further and further downstream towards the mouth of the brook.

Related to the Pine Gutter Brook is the repair to the pedestrian bridge crossing the over Pine Gutter Brook. The bridge was closed to the public several years ago due structural concerns. It has remained closed due to lack of resources and the time required to focus on the issue. While there is an alternative bridge crossing available, the alternate bridge requires several steps that are not conducive to mountain bikers or walkers with impaired walking abilities. The mountain bikers have been using an unauthorized trail through the stream bed. Unfortunately, since Storm Ida, the entire area has been contaminated with broken glass shards of various sizes posing a real hazard not only to mountain bikers, but also to the numerous dogs that frequently walk in and along the stream bed. Apparently, the water surge experienced during Ida exposed what must have been an old "farmers dump" where glass bottles and other trash were discarded before the advent of municipal trash pick-up.



The goal in submitting the *Proposed Special Projects FY 2022-2023* is to upgrade all the Open Space properties to provide better access, parking, signage, informational kiosks, mapping, trail marking, and trail repair/rehab. Many of these projects have been overlooked or ignored for many years. For example, the current sign at the Beacon Hill Preserve parking area is the original sign erected when it was acquired over 30 years ago! The entrance trails leading from the Quarry parking area have been perpetually muddy for numerous years and are completely underwater during wet periods.

While this proposed budget submission of \$92,800 is far greater than that of the previous two years, it is important to remember that 55% (\$50,000) of the total estimated cost is designated towards addressing two long overdue projects; Pisgah Brook Erosion Control and repair of the Pisgah Brook Bridge. Neither of these projects should be ignored any longer. The remaining 45% (\$42,800) is to address the remaining issues throughout all the Open Space properties. This amount is also in line with previous years submissions of \$39,900 in FY 20/21 and \$41,500 in FY 21/22.

**PARKS & OPEN SPACE AUTHORITY**

**PROPOSED SPECIAL PROJECTS FOR FY 2022/2023**

		<u>ESTIMATED COST</u>	
<b><u>SUPPLY PONDS</u></b>			
	Pine Gutter Brook Flood Control	\$30,000	
	Pond Treatment	\$4,000	
	Bridge Replacement/Repair	<u>\$20,000</u>	
	<b>Total</b>	<b>\$54,000</b>	
<b><u>PISGAH/SALTONSTALL</u></b>			
	Trail Repair/Boardwalks & Drainage	<u>\$17,500</u>	
	- Upper Queach - Blue Trail		
	- Queach - Blue-Green Connector		
	- Bfd Trail - Eppes Entrance		
	- Bfd Trail - Knockers Hole		
	- Green Trail near Hilltop		
	<b>Total</b>	<b>\$17,500</b>	
<b><u>BEACON HILL</u></b>			
	1 Kiosk(Pent Rd)	\$1,800	
	Parking lot rehab	\$3,000	
	Erosion repair - Main Trail	\$2,000	
	Low Gate (Boulder?) - Trail Entrance	\$3,000	ATV Block
	New Signage	<u>\$5,000</u>	
	<b>Total</b>	<b>\$14,800</b>	
<b><u>KACZYNSKI</u></b>			
	Defer to 23/24 FY	<b>\$0</b>	
<b><u>QUARRY</u></b>			
	Quarry - Green Trail Repair	\$1,500	
	New Signage	<u>\$5,000</u>	
	<b>Total</b>	<b>\$6,500</b>	
	<b>Grand Total</b>	<b>\$92,800</b>	

May 1996

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**A Biosocial Analysis  
of the  
Pisgah Brook Watershed**

61.5



**Phillip B. Huffman  
Nathan M. Frohling  
Derek C. Denniston  
Miel R. Corbett**

**Yale University**

**School of Forestry and Environmental Studies**

**FES 740: Ecosystem Management**

**Professor William R. Burch Jr.**

**May 1996**



61.6

**Undisturbed stream approximately 1200' north of Pine Gutter Brook**  
*Adjacent to Pine Gutter Brook and of roughly comparable size, soils and topography, this shows what Pine Gutter Brook may have looked like prior to the erosion problems.*



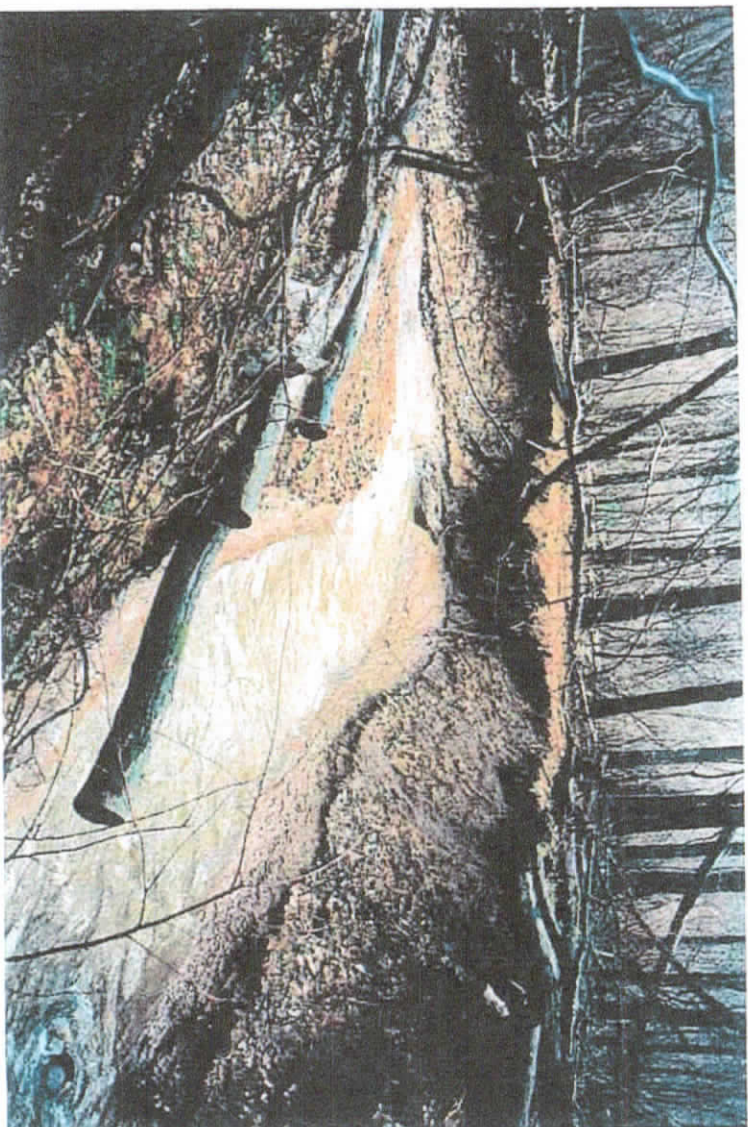
**Pine Gutter Brook Erosion**

**Pine Gutter Brook Erosion**

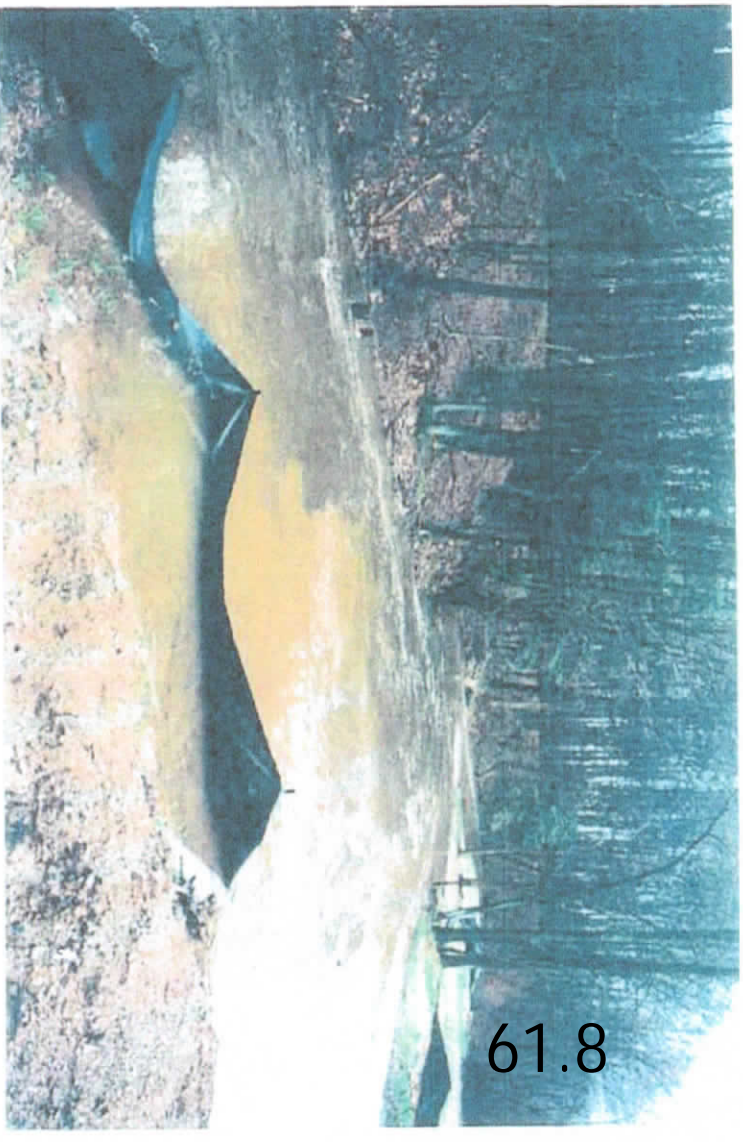


61.7

**Pine Gutter Brook Erosion**



45a



61.8

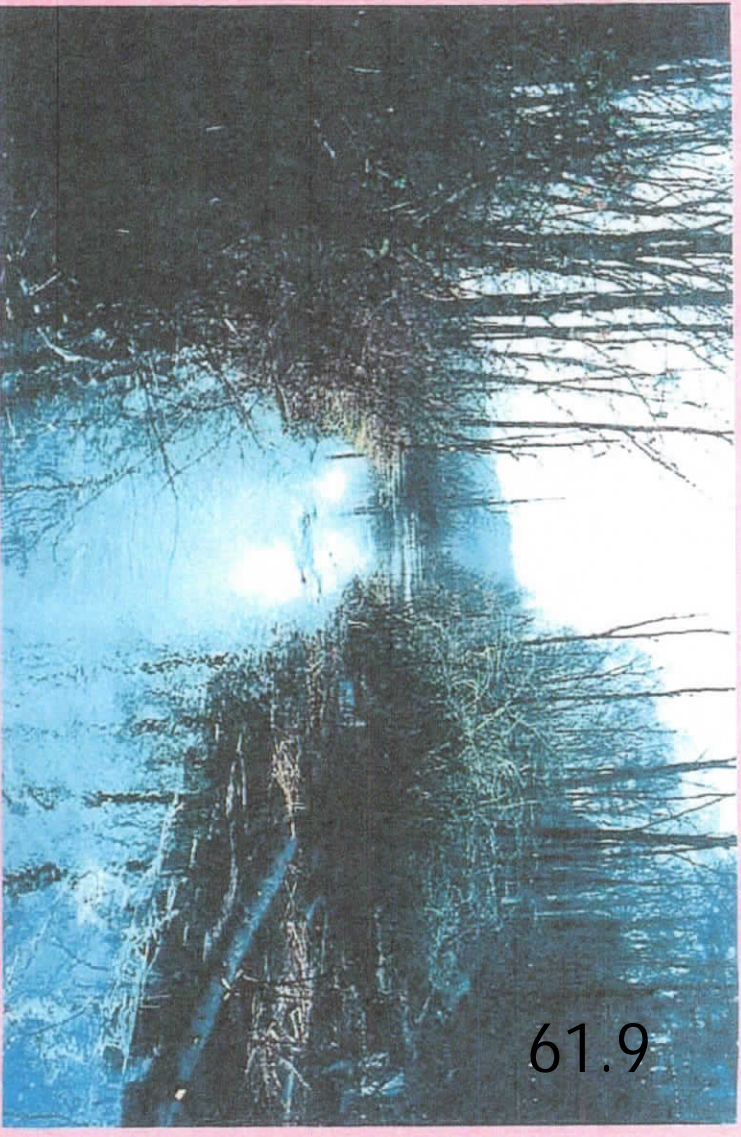
### **Confluence of Pisgah Brook & Pine Gutter Brook**

*Note contrast of sediment laden water from Pine Gutter Brook entering relatively clear Pisgah Brook during April 15-16 storm.*



### **Storm Impact to Supply Ponds**

*April 15-16 storm with visible sedimentation impacts from Pine Gutter Brook. An isolated cove shown in middle/right of photo escaped the flow of turbid water*



61.9

**Wetlands During April 15-16 Storm Event**

*Just upstream of Pine Gutter Brook showing the natural, undisturbed system's ability to maintain water quality - even during storm events*



**Sedimentation Sandbar, Mouth of Pisgah Brook & the Supply Ponds**

*An extensive sandbar formed during the Spring of 1996 at the confluence of Pisgah Brook and the Supply Ponds resulting from Pine Gutter Brook erosion and sedimentation*

March 2005

P. 1 of 30

SUMMARY  
PINE GUTTER BROOK STUDY

61.10

Pine Gutter Brook is a 3,460 foot watercourse which drains residential areas in the Brushy Plains Road/Laurel Hill Road area and empties into Queach Brook, the Branford Supply Ponds and ultimately the Branford River. With the recent completion of the fishway at the Supply Ponds dam, it has become even more important to endeavor to preserve the habitat quality of this ecosystem.

Pine Gutter Brook has suffered severe erosion characterized by areas of incised watercourse channel with high, steep, unvegetated banks. This erosion results in excess sediment runoff. Decades ago, a sedimentation pond was created to catch material washing down from Pine Gutter Brook before it enters Queach Brook. The erosion and sediment cause habitat degradation, unattractive areas in our most heavily used town preserve, and costs to the town associated with management of the sedimentation pond.

The Milone and MacBroom study divides Pine Gutter Brook into six sections known as “reaches” (Table 7). Hydraulic modeling and sediment transport analysis revealed that in the middle reaches (2-4) of Pine Gutter Brook, the channel is “hungry” for sediment, that is, has a greater capacity to transport sediment than in the upstream reaches, and therefore is “eating” the streambed and channel banks through these sections – that is, removing material which is then moved downstream to reach 1, the sedimentation pond area, as sediment. The study proposes improvements which will reduce the erosion in the middle reaches of the brook. “Ultimately this will be done by reducing the bed slope to reduce water velocities and by stabilizing the banks in some areas to control future sediment migration.”

The study also describes the watersheds feeding Pine Gutter Brook, and describes management practices which will reduce the volume of storm water reaching Pine Gutter Brook, therefore reducing erosion.

The study outlines a master plan for recommended improvements to Pine Gutter Brook and its watershed areas, provides an opinion of costs of recommended improvements, and lists potential funding sources which may cover some of the costs of these measures.





Glass Shards Throughout Sediment



Glass & Debris



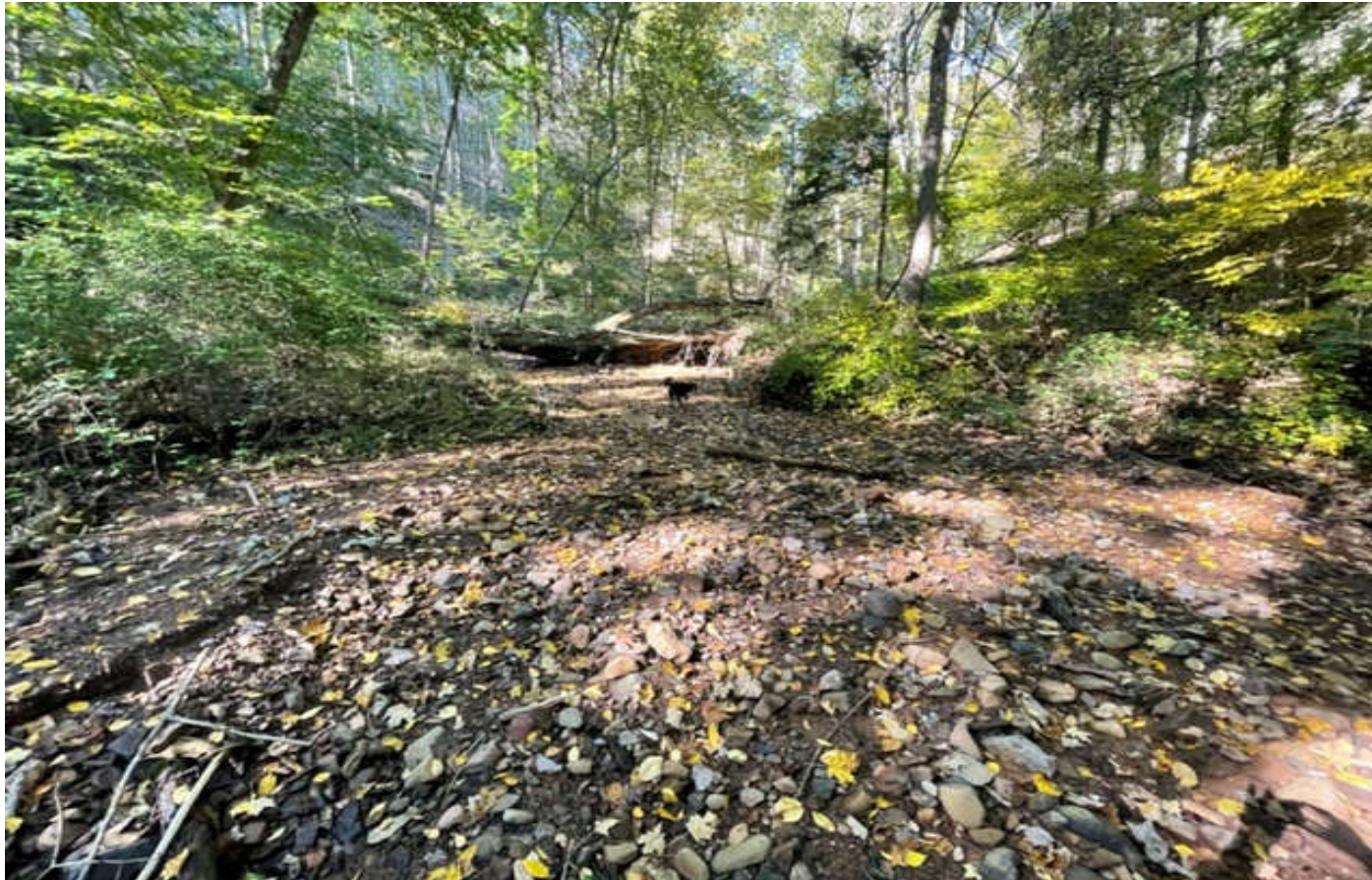
Major Erosion



Major Erosion



Note Glass Shards



Major Erosion (Bank to Bank)



Debris Filled Gully



Debris Filled Gully



Culvert Behind Squire Hill Pump Station w/ No Rip Rap



Unchecked Erosion Behind Squire Hill Pump Station

# TOWN OF BRANFORD

## Budget Presentation

**BOE SPECIAL FUNDS**

**Department - SHORELINE ADULT EDUCATION ENRICHMENT FUND**

**REVENUES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
25448050	421310	Tuition / Adult Education	20,724	76,600	71,600	(5,000)	-6.5%
25490000	440010	Interest Income	0	0	0	0	NA
25490000	480296	Fund Balance Brought Forward	0	0	0	0	NA
		<b>Total Revenues</b>	<b>20,724</b>	<b>76,600</b>	<b>71,600</b>	<b>(5,000)</b>	<b>-6.5%</b>
<b>TOTAL SHORELINE ADULT EDUCATION ENRICHMENT FUND REVENUES</b>			<b>20,724</b>	<b>76,600</b>	<b>71,600</b>	<b>(5,000)</b>	<b>-6.5%</b>

**EXPENDITURES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
25448100	511000	Salaries - Certified	0	0	0	0	NA
25448100	512000	Salaries - Non-Certified	2,006	10,000	8,100	(1,900)	-19.0%
		<b>Total Personnel Services</b>	<b>2,006</b>	<b>10,000</b>	<b>8,100</b>	<b>(1,900)</b>	<b>-19.0%</b>
25448100	520000	Employee Benefits	453	2,100	2,000	(100)	-4.8%
25448100	533500	Purch Svcs - Professional/Technical	13,554	49,400	46,000	(3,400)	-6.9%
25448100	555400	Advertising, Printing, Binding	2,350	10,900	8,500	(2,400)	-22.0%
25448100	566100	Office Supplies	0	100	200	100	100.0%
25448100	588000	Miscellaneous Expenses	0	600	3,000	2,400	400.0%
25448100	588090	Travel	0	0	500	500	NA
25448100	588160	Bank Services	1,176	2,800	2,800	0	0.0%
25448100	588200	Memberships, Conf & Meetings	0	700	500	(200)	-28.6%
		<b>Total Non-Personnel</b>	<b>17,533</b>	<b>66,600</b>	<b>63,500</b>	<b>(3,100)</b>	<b>-4.7%</b>
<b>TOTAL SHORELINE ADULT EDUCATION ENRICHMENT FUND EXPENDITURES</b>			<b>19,539</b>	<b>76,600</b>	<b>71,600</b>	<b>(5,000)</b>	<b>-6.5%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
25448100	512000	Salaries : Non-Certified	\$ 8,100	\$ 8,100
25448100	520000	Employee Benefits	\$ 2,000	\$ 2,000
25448100	533500	Purchase Services	\$ 46,000	\$ 46,000
25448100	555400	Advertising, Printing and Postage	\$ 8,500	\$ 8,500
25448100	566100	Office Supplies	\$ 200	\$ 200
25448100	588160	Bank Services	\$ 2,800	\$ 2,800
25448100	588200	Memberships, Conferences, Meetings	\$ 500	\$ 500
25448100	588000	Miscellaneous Expenses	\$ 3,000	\$ 3,000
25448100	588090	Travel	\$ 500	\$ 500
Total			\$ 71,600	\$ 71,600



**FORM G: ESTIMATED REVENUE**  
**FISCAL YEAR: 2022-2023**

Revenue Source	2020-2021 Actual Revenues	2021-2022 Estimated Revenues	2022-2023 Estimated Revenues
Tuition	\$20,724	\$50,000	\$71,600
Totals	\$20,724	\$50,000	\$71,600

Explanation of major variances if any:

We are still feeling the impact of the pandemic, but we are steadily increasing our revenues.

It is not likely that we will meet our projected revenue of \$76,600 for this year, but we expect to more than double our revenues from last year.

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

<b>SCHOOL AGE CHILD CARE FUND</b>
-----------------------------------

**REVENUES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2020 - 2021</u>	<u>RTM Amended</u> <u>2021 - 2022</u>	<u>2022-2023</u> <u>Requested</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
25190000	440010	Interest Income	261	175	175	0	0.0%
25148050	421330	Tuition	88,560	550,000	373,285	(176,715)	-32.1%
		Total Revenues	88,821	550,175	373,460	(176,715)	-32.1%
<b>TOTAL SCHOOL AGE CHILD CARE FUND REVENUES</b>			<b>88,821</b>	<b>550,175</b>	<b>373,460</b>	<b>(176,715)</b>	<b>-32.1%</b>

**EXPENDITURES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2020 - 2021</u>	<u>RTM Amended</u> <u>2021 - 2022</u>	<u>2022-2023</u> <u>Requested</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
25148000	517000	Regular Wages & Salaries	87,482	306,016	283,221	(22,795)	-7.4%
		Total Personnel Services	87,482	306,016	283,221	(22,795)	-7.4%
25148000	520000	Employee Benefits	13,607	70,000	40,692	(29,308)	-41.9%
25148000	533500	Purch Svcs - Professional/Technical	720	6,500	2,582	(3,918)	-60.3%
25148000	533650	Credit Card Processing Fees	0	0	9,000	9,000	NA
25148000	544100	Utilities - Water, Gas, Electric	7,927	12,000	8,127	(3,873)	-32.3%
25148000	544300	Repairs & Maintenance	0	2,500	0	(2,500)	-100.0%
25148000	546100	Janitorial Services	9,679	14,500	0	(14,500)	-100.0%
25148000	555300	Communications	0	5,000	0	(5,000)	-100.0%
25148000	555400	Advertising, Printing, Binding	0	3,000	750	(2,250)	-75.0%
25148000	566100	Office Supplies	120	5,000	1,500	(3,500)	-70.0%
25148000	566110	Instructional Supplies	1,870	20,000	8,991	(11,009)	-55.0%
25148000	566920	Meal Supplies	318	15,000	3,748	(11,252)	-75.0%
25148000	579250	Equipment	0	3,000	2,500	(500)	-16.7%
25148000	579300	Furniture & Fixtures	175	2,000	1,500	(500)	-25.0%
25148000	585170	Program Expenditures	0	20,000	10,649	(9,351)	-46.8%
25148000	588090	Travel	0	250	0	(250)	-100.0%
25148000	588200	Memberships, Conf & Meetings	0	1,000	200	(800)	-80.0%
25148000	588700	Donation Expense	0	0	0	0	NA
		Total Non-Personnel	34,416	179,750	90,239	(89,511)	-49.8%
<b>TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES</b>			<b>121,898</b>	<b>485,766</b>	<b>373,460</b>	<b>(112,306)</b>	<b>-23.1%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022



**SECTION C: PART-TIME PERSONNEL  
FISCAL YEAR: 2022-2023**

Approved 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
<b>Total</b>	<b>23</b>					<b>250,412</b>

**SECTION C: PART-TIME PERSONNEL**  
**FISCAL YEAR: 2022-2023**

Requested 22-23						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Site Supervisor	1	22.00	26.50	36.00	954	20,988
	1	22.00	10.50	36.00	378	8,316
	1	20.00	26.50	36.00	954	19,080
	1	20.00	26.50	36.00	954	19,080
Program Aide	1	16.97	19.00	36.00	684	11,607
	4	16.48	25.00	36.00	3,600	59,328
	3	16.48	15.00	36.00	1,620	26,698
	1	16.48	10.00	36.00	360	5,933
Office	1	23.87	37.50	52.00	1,950	46,547
Custodian	1	20.36	20.00	52.00	1,040	21,174
<b>Total</b>	<b>15</b>					<b>238,751</b>

**SECTION C: TEMPORARY/SEASONAL PERSONNEL  
FISCAL YEAR: 2022-2023**

Approved 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
<b>Total</b>	<b>15</b>					<b>55,604</b>

Requested 22-23						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Site Supervisors	2	\$22.00	35	8	560	12,320
Program Aides	8	\$16.00	30	8	1,920	30,720
Subs						1,430
<b>Total</b>	<b>10</b>					<b>44,470</b>

**FORM G: ESTIMATED REVENUE  
FISCAL YEAR: 2022-2023**

Revenue Source	2020-2021 Actual Revenues	2021-2022 Estimated Revenues	2022-23 Estimated Revenues
Parent Fees	88,560	275,000	373,285
Interest	150	150	175
<b>Totals</b>	<b>88,710</b>	<b>275,150</b>	<b>373,460</b>

Explanation of major variances if any:

2020-2021 revenues were significantly impacted by COVID. SACC will run for 2 additional weeks this summer, and revenues are expected to move back towards pre-pandemic trends.

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

<b>SEWER ASSESSMENT FUND</b>
------------------------------

**REVENUES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2020 - 2021</u>	<u>RTM Amended 2021 - 2022</u>	<u>2022-2023 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
21443030	400020	Delinquent Taxes	0	0	0	0	NA
21443030	400025	Delinquent Interest	1,947	2,000	2,000	0	0.0%
21443030	400040	Lien Fees	24	0	0	0	NA
21443030	451010	Assessments : Principal	369,549	12,926	12,949	23	0.2%
21443030	451020	Assessments : Interest	15,001	0	0	0	NA
21490000	440010	Interest Income	2,911	0	0	0	NA
21490000	480296	Fund Balance Brought Forward	0	0	0	0	NA
		Total Revenues	389,432	14,926	14,949	23	0.2%
<b>TOTAL SEWER ASSESSMENT FUND REVENUES</b>			389,432	14,926	14,949	23	0.2%

**EXPENDITURES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2020 - 2021</u>	<u>RTM Amended 2021 - 2022</u>	<u>2022-2023 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
21447030	517580	Board Clerks	753	1,126	1,149	23	2.0%
21447030	533260	Audit	1,500	1,500	1,500	0	0.0%
21447030	533550	Legal	5,058	11,000	11,000	0	0.0%
21447030	555320	Postage	1,000	1,000	1,000	0	0.0%
21447030	555400	Advertising, Printing, Binding	23	300	300	0	0.0%
21447030	566100	Office Supplies	0	0	0	0	NA
21447030	589540	Bond Interest Payments - Sewer	0	0	0	0	NA
		Total Non-Personnel	8,334	14,926	14,949	23	0.2%
<b>TOTAL SEWER ASSESSMENT FUND EXPENDITURES</b>			8,334	14,926	14,949	23	0.2%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022



## TOWN OF BRANFORD Budget Presentation

<b>SEWER UTILITY FUND</b>
---------------------------

**REVENUES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2022-2023	CHANGE *	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
21043030	400020	Delinquent Sewer Utility Fees	68,346	80,000	80,000	0	0.0%
21043030	400040	Lien Fees	14,479	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	40	100	100	0	0.0%
21043030	400090	Sewer Utility Fees	2,167,476	2,287,633	2,991,537	703,904	30.8%
21043030	412190	DEP Nutrient Credit	24,152	100,000	100,000	0	0.0%
21043030	420530	North Branford Sewer Fees	359,211	301,221	301,221	0	0.0%
21043030	420540	Pump Out Services	1,436	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	743,024	550,000	550,000	0	0.0%
21090000	440010	Interest Income	15,492	35,000	10,000	(25,000)	-71.4%
21043030	451030	Delinquent Interest	39,037	10,000	35,000	25,000	250.0%
21090000	480296	Fund Balance Brought Forward	0	643,488	118,532	(524,956)	-81.6%
21090000	490010	Operating Transfer In	624,662	600,000	600,000	0	0.0%
		Total Revenues	4,057,355	4,618,942	4,797,890	178,948	3.9%
<b>TOTAL SEWER UTILITY FUND REVENUES</b>			4,057,355	4,618,942	4,797,890	178,948	3.9%

**EXPENDITURES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2022-2023	CHANGE *	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
21043030	517000	Regular Wages & Salaries	1,073,833	1,132,508	1,149,467	16,959	1.5%
21043030	518000	Overtime	124,994	162,953	155,861	(7,092)	-4.4%
21043030	518500	Special Detail	2,020	10,000	10,000	0	0.0%
21043030	519020	Longevity	6,250	6,000	6,000	0	0.0%
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	4,076	4,367	4,421	54	1.2%
21043030	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	1,215,373	1,320,828	1,330,749	9,921	0.8%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

## TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Amount	Percent
21043030	520000	Employee Benefits	680,035	723,582	747,609	24,027	3.3%
21043030	526100	Uniform/Clothing Allowance	11,619	16,000	16,000	0	0.0%
21043030	533280	Consulting Services	0	30,000	25,000	(5,000)	-16.7%
21043030	533300	Professional Development	1,455	8,000	6,000	(2,000)	-25.0%
21043030	533910	Environmental Testing	41,000	58,000	58,000	0	0.0%
21043030	544100	Utilities - Water, Gas, Electric	609,056	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	405,495	450,500	430,500	(20,000)	-4.4%
21043030	544351	Pump Out Services	26,880	45,000	45,000	0	0.0%
21043030	544352	Sludge Disposal	544,287	580,000	725,000	145,000	25.0%
21043030	555300	Communications	7,474	13,500	18,500	5,000	37.0%
21043030	555320	Postage	5,877	7,000	7,000	0	0.0%
21043030	555400	Advertising, Printing, Binding	4,913	8,000	8,000	0	0.0%
21043030	566100	Office Supplies	864	2,000	2,000	0	0.0%
21043030	566930	Chemicals	20,794	33,000	55,000	22,000	66.7%
21043030	579150	Technology Acquisitions	0	3,000	3,000	0	0.0%
21043030	579250	Equipment	62,540	100,000	100,000	0	0.0%
21043030	579300	Furniture & Fixtures	260	500	500	0	0.0%
21043030	588110	State Fees & Testing	3,038	10,000	10,000	0	0.0%
21043030	588200	Memberships, Conf & Meetings	0	2,000	2,000	0	0.0%
21043030	588620	Tax Refunds	130	1,000	1,000	0	0.0%
		Total Non-Personnel	2,425,717	2,848,114	3,017,141	169,027	5.9%
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	100,000	75,000	75,000	0	0.0%
		Total Operating Transfers	475,000	450,000	450,000	0	0.0%
<b>TOTAL SEWER UTILITY FUND EXPENDITURES</b>			<b>4,116,090</b>	<b>4,618,942</b>	<b>4,797,890</b>	<b>178,948</b>	<b>3.9%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
21043030	517000	REGULAR WAGES & SALARIES		1,149,467
		Plant Superintendent (increase 2.25% determined by 1st Selectman )	116,464	
		Operations Manager	89,717	
		Administrative Assistant	58,344	
		Lab Technician	69,731	
		Electrician	67,308	
		Process Plant Chief	71,555	
		Process Operators (2)	134,170	
		Mechanic	67,085	
		Collection System Crew Chief	71,555	
		Collection System Maintainers (6)	391,538	
		Auto Mechanic Differential	12,000	
21043030	518000	OVERTIME		
		Scheduled Weekend/Holiday Overtime	86,593	155,861
		Emergency, Storm and Unanticipated Call Back - Plant & Pump Stations	69,268	
21043030	518500	SPECIAL DETAIL		10,000
21043030	519020	LONGEVITY (Based on current contract & staffing)		6,000
21043030	519025	EDUCATION INCENTIVE (Based on current certifications)		5,000
21043030	519040	ACCRUED PAYROLL EXPENSE (1 Day)		4,421
		<b>TOTAL PERSONNEL SERVICES</b>		<b>1,330,749</b>

**66.1**

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
21043030	520000	FRINGE BENEFITS		747,609
21043030	526100	UNIFORM & CLOTHING		16,000
21043030	533280	CONSULTING SERVICES		25,000
21043030	533300	PROFESSIONAL DEVELOPMENT		6,000
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		430,500
		Service Contracts	34,000	
		Equipment Repairs & Maintenance	315,000	
		Sewer Line Repairs & Maintenance	81,500	

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
21043030	544351	PUMP OUT SERVICES		45,000
21043030	544352	SLUDGE DISPOSAL		725,000
		Sludge	645,000	
		Grit, Scum, and Screen	80,000	
21043030	555300	COMMUNICATIONS		18,500
21043030	555320	POSTAGE		7,000
21043030	555400	ADVERTISING , PRINTING , BINDING		8,000
21043030	566100	OFFICE SUPPLIES		2,000
21043030	566930	CHEMICALS		55,000
		Sodium Hypochlorite Chlorine (for odor control)	11,000	
		Sodium Hydroxide (for odor control)	11,000	
		Polymer	22,000	
		Potassium Permanganate	6,000	
		Carbon Absorption System	5,000	
21043030	579150	TECHNOLOGY EQUIPMENT		3,000



**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	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	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	
		<b>TOTAL OPERATING TRANSFERS</b>		<b>450,000</b>
		<b>TOTAL REQUESTED BUDGET</b>		<b>4,797,890</b>

**66.5**

**SECTION E: CAPITAL PROCUREMENT PLAN  
FISCAL YEARS: 2022-23 THROUGH 2026-27**

Project	Priority	Category	2022-23 Requested	2023-24 Estimated	2024-25 Estimated	2025-26 Estimated	2026-27 Estimated
P.S.Gen & Transfer switch Program	1	equip	50,000	25,000	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
<b>Totals</b>			450,000	425,000	425,000	425,000	425,000

R = Rolling Stock  
E = Equipment  
O = Other

**Five Year Total**

<b>2,150,000</b>
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**66.6**



**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR: 2022-2023**

Department:	<u>Water Pollution Control</u>	Purpose of project request (Check one)
Project Title:	<u>P.S. Generator &amp; Transfer Switch Program</u>	<input type="checkbox"/> Add new item to program
Priority Number:	<u>#1</u>	<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: 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>Generators are all twenty years old or older so parts are getting hard to find and the generators have served it's useful life.</p> <p><b><i>We also plan to add generators to all of the smaller submersible pump stations that do not have them now.</i></b></p>		

Cost and Recommended Source of Financing

Budget Fiscal Year	2022-23		2023-24		2024-25		2025-26		2026-27
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
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**66.7**

**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR: 2022-2023**

Department:	<u>Water Pollution Control</u>	Purpose of project request (Check one)
Project Title:	<u>Sewer Line &amp; Manhole Repair</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)	_____	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description:	<p>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>	

Cost and Recommended Source of Financing

Budget Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27
Town	50,000	50,000	50,000	50,000	50,000
State					
Federal					
Other					
<b>Total</b>	50,000	50,000	50,000	50,000	50,000

**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR: 2022-2023**

Department:	<u>Water Pollution Control</u>	Purpose of project request (Check one)
Project Title:	<u>Submersible Pump Station Repair/Rebuild</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	<u>#3</u>	<input 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: <b>FY 2022-23</b>		
<p>Branford has a total of 50 pump stations and 19 submersible stations in town that were built in the 1980's that are in need of upgrades, mechanical and electrical. Much work has been done on the system but more is needed to keep the stations running smoothly and with no sewer bypass in the future.</p>		

**Cost and Recommended Source of Financing**

Budget Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27
Town	50,000	50,000	50,000	50,000	50,000
State					
Federal					
Other					
<b>Total</b>	50,000	50,000	50,000	50,000	50,000

**66.9**

**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR: 2022-2023**

Department:	<u>Water Pollution Control</u>	Purpose of project request (Check one)
Project Title:	<u>WPCA Apparatus Fund</u>	<input type="checkbox"/> Add new item to program
Priority Number:	<u>#1</u>	<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: 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.</p>		

Cost and Recommended Source of Financing

Budget Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27
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
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**FORM F: CAPITAL PROJECTS REQUEST FORM  
FOR MAJOR CAPITAL PROJECTS  
FISCAL YEAR: 2022-2023**

Department:	<u>Water Pollution Control</u>	Purpose of project request (Check one)
Project Title:	<u>WPCA Apparatus Fund</u>	<input type="checkbox"/> Add new item to program
Priority Number:	<u>#1</u>	<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: 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.</p>		

Cost and Recommended Source of Financing

Budget Fiscal Year	2022-23	2023-24	2024-25	2025-26	2026-27
Town	75,000	75,000	75,000	75,000	75,000
State					
Federal					
Other					
<b>Total</b>	75,000	75,000	75,000	75,000	75,000

## Town of Branford WPCA Apparatus Fund

<u>Description</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-2024</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-2027</u>	<u>2027-2028</u>
<b>Resources</b>							
Opening Balance	\$294,553	\$228,023	\$303,023	\$253,023	\$128,023	\$203,023	\$278,023
Budgeted Appropriation	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Total Resources	\$369,553	\$303,023	\$378,023	\$328,023	\$203,023	\$278,023	\$353,023
<b>Expenditures</b>							
Pump Out Truck	\$141,530						
Camera Truck Rebuild			\$125,000				
Pickup Truck		\$50,000		\$50,000			\$50,000
Easemenet Equipment				\$150,000			
Total Expenditures	\$141,530		\$125,000	\$200,000			\$50,000
Closing Balance	\$228,023	\$303,023	\$253,023	\$128,023	\$203,023	\$278,023	\$303,023

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

**FORM G: ESTIMATED REVENUE**  
**FISCAL YEAR: 2022-2023**

Revenue Source	2020-2021 Actual Revenues	2021-2022 Estimated Revenues	2022-2023 Estimated Revenues
Delinquent Sewer Utility Fees	68,346	80,000	80,000
Lien Fees	14,479	10,000	10,000
Returned Check Fees	40	100	100
Sewer Utility Fees	2,167,476	2,287,633	2,991,537
Nitrogen Reduction Program	24,152	100,000	100,000
Town of North Branford	359,211	301,221	301,221
Pump Out Services	1,436	1,500	1,500
Misc. Septic Waste from area	743,024	550,000	550,000
Delinquent Interest	39,037	35,000	35,000
General Fund Transfer	624,662	644,869	600,000
Interest on Investments	15,492	10,000	10,000
Sale of Town Property		0	0
Misc. Income		0	0
Fund Balance Brought Forward		598,619	118,532
<b>Totals</b>	<b>4,057,355</b>	<b>4,618,942</b>	<b>4,797,890</b>

Explanation of major variances if any:

The nitrogen reduction program run by the State DEEP is not funded by the state any more. Only permit holders now funded through the buying and/or selling of nitrogen credits.

# TOWN OF BRANFORD

## Budget Presentation

ANIMAL CONTROL FUND
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**REVENUES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
20642060	421210	Branford Warden Fees	38,650	30,000	32,000	2,000	6.7%
20642060	421220	North Branford Contribution	135,462	130,813	145,000	14,187	10.8%
20642060	421230	North Branford Warden Fees	735	2,000	2,000	0	0.0%
20642060	461035	Summer Camp Fees	23,770	25,000	30,000	5,000	20.0%
20690000	xxxxxx	Program Fees	0	0	15,000	15,000	NA
20642060	480290	Donations	14,500	8,500	10,000	1,500	17.6%
20690000	440010	Interest Income	65	150	150	0	0.0%
20690000	490010	Operating Transfer In	154,815	192,084	207,785	15,701	8.2%
		Total Revenues	367,997	388,547	441,935	53,388	13.7%
<b>TOTAL ANIMAL CONTROL FUND REVENUES</b>			367,997	388,547	441,935	53,388	13.7%

**EXPENDITURES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
20642060	517000	Regular Wages & Salaries	198,015	209,065	256,395	47,330	22.6%
20642060	518000	Overtime	2,881	5,976	5,976	0	0.0%
20642060	518250	Seasonal and Part-Time Help	87,632	121,977	117,852	(4,125)	-3.4%
20642060	518300	On Call	5,237	5,475	5,475	0	0.0%
20642060	519020	Longevity	2,250	250	2,250	2,000	800.0%
20642060	519040	Accrued Payroll Expense	476	804	987	183	22.8%
		Total Personnel Services	296,491	343,547	388,935	45,388	13.2%
20642060	526100	Uniform/Clothing Allowance	1,953	2,000	2,000	0	0.0%
20642060	533530	Employment Testing	0	1,000	1,000	0	0.0%
20642060	533630	Veterinary Services	22,706	20,000	20,000	0	0.0%
20642060	533650	Credit Card Processing Fees	2,550	0	3,000	3,000	NA
20642060	544130	Other Fuel	0	2,500	2,500	0	0.0%
20642060	544300	Purch Svcs - Repairs & Maintenance	0	500	500	0	0.0%
20642060	555400	Advertising, Printing, Binding	0	1,000	1,000	0	0.0%
20642060	566100	Office Supplies	291	1,000	1,000	0	0.0%

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022



## TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
20642060	566900	Other Supplies	8,684	10,000	15,000	5,000	50.0%
20642060	566920	Meal Supplies	0	2,500	2,500	0	0.0%
20642060	579250	Equipment	0	1,500	1,500	0	0.0%
20642060	588200	Memberships, Conf & Meetings	0	3,000	3,000	0	0.0%
		Total Non-Personnel	36,184	45,000	53,000	8,000	17.8%
20642060	599121	Transfer Out - Municipal Facilities Fund	100,000	0	0	0	NA
		Total Operating Transfers	100,000	0	0	0	NA
<b>TOTAL ANIMAL CONTROL FUND EXPENDITURES</b>			<b>432,675</b>	<b>388,547</b>	<b>441,935</b>	<b>53,388</b>	<b>13.7%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
20642060	517000	Regular Wages and salaries		256,395
20642060	518000	Overtime		5,976
20642060	518250	Seasonal and Part Time Staff		117,852
20642060	518300	On Call Services		5,475
20642060	519020	Longevity		2,250
20642060	519040	Accrued Payroll		987
20642060	526100	Uniforms and Clothing		2,000
20642060	533530	Employment Testing		1,000
20642060	533630	Veterinary Services		20,000
20642060	533650	Credit Card Processing Fees		3,000
20642060	544130	Gasoline		2,500
20642060	544300	Equipment Repairs		500
20642060	555400	Advertising		1,000
20642060	566100	Office Supplies		1,000
20642060	566900	Operating Supplies		15,000
20642060	566920	Meal Supplies		2,500
20642060	579250	Equipment		1,500
20642060	588200	Memberships,Conferences and Training		3,000
				441,935

**SECTION B: NEW FULL-TIME POSITION JUSTIFICATION**  
**FISCAL YEAR: 2022-2023**

Department: Animal Shelter

Position Title: Assistant Animal Control Officer / Animal Camp Manager

Position Classification (Union and Grade): \_\_\_\_\_

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:

Assitant ACO Dawn Buffone has been with the animal control department since 2009 as a part time animal control officer and Animal Camp Manager. Dawn helped to create animal camp many years ago and has been pivotal with the growth and development of it. Animal Camp is a program that is developed throughout the year. Many hours are put in towards organizing and training incoming staff. The camp has quadrupled in size and length . We started out only offering 3 weeks and 25 available slots for children. We now host up to 8 weeks and have 50+ kids during each session with a waiting list. Dawn needs allot many hours to this program which is revenue producing. She also would like to offer animal camp over holidays and school breaks which would increase the revenue base. Dawn is also pivotal to our animal control team. Dawn is the wildlife expert and has recently completed her course work to become certified as rehabilitator of wildlife. Dawn is also the small mammal expert at our facility. Dawn understands behaviors with small animals such as guinea pigs, bunnies, bearded dragons, etc and is the go to person regarding cruelty cases with small animals, illness's and properly handling of them. Dawn would also like to offer training in animal behavior and handling small critters to residents once we have our new education, training and community room.

**SECTION C: PART-TIME PERSONNEL  
FISCAL YEAR: 2022-2023**

Approved 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	0
<b>Total</b>						<b>80,883</b>

Requested 22-23						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
					0	0
Junior Assistant ACO	3	15.60	14.00	52.00	2,184	34,070
Animal Care Attendant	3	14.00	19.50	48.00	2,808	39,312
Animal Care Attendant	3	15.00	19.50	4.00	234	3,510
					0	0
<b>Total</b>						<b>76,892</b>

**SECTION C: TEMPORARY/SEASONAL PERSONNEL  
FISCAL YEAR: 2022-2023**

Approved 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	40	10	400	6,184
Animal Camp Manager	1	15	40	6	240	3,710
Animal Camp Counselors	6	13	40	10	2,400	31,200
					0	0
<b>Total</b>	<b>8</b>					<b>41,094</b>

Requested 22-23						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Camp Manager	1	16.00	40.00	10.00	400	6,400
Camp counselors	6	14.00	40.00	6.00	1,440	20,160
Camp counselors	6	15.00	40.00	4.00	960	14,400
					0	0
<b>Total</b>	<b>13</b>					<b>40,960</b>

**SECTION C: EXTRA STRAIGHT TIME & OVERTIME**  
**FISCAL YEAR: 2022-2023**

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
<b>Total</b>					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
<b>Total</b>					SUBTOTAL	5,976

EXTRA STRAIGHT TIME & OVERTIME TOTAL	5,976
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**68.5**

**FORM G: ESTIMATED REVENUE  
FISCAL YEAR: 2022-2023**

Revenue Source	2020-2021 Actual Revenues	2021-2022 Estimated Revenues	2022-2023 Estimated Revenues
Branford Warden Fees	38,650	30,000	32,000
North Branford Warden Fees	1,265	2,000	2,000
North Branford Contribution	135,462	130,813	145,000
Summer Camp Fees	23,770	25,000	30,000
Donations	14,500	8,500	10,000
Interest Income	150	150	150
Other Programs			15,000
Operating Transfer In	216,566	211,578	207,785
<b>Totals</b>	<b>430,363</b>	<b>408,041</b>	<b>441,935</b>

Proposed new revenue source (attach additional pages of necessary)

When the new building is complete , we will have a community, education and training center. We will be hosting educational seminars, training for new adopters, animal camp and other animal behavioral classes .

We will charge nominal fees for these programs and classes.

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

We will continue to diligently work to increase our donation base and grant funding.

## TOWN OF BRANFORD Budget Presentation

<b>HUMAN SERVICES FUND</b>
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**REVENUES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
21844010	420820	Fees and Services	614,719	550,000	585,000	35,000	6.4%
21880000	412000	State Counseling Grants	44,959	34,000	34,000	0	0.0%
21890000	440010	Interest Income	0	0	0	0	NA
21890000	480296	Fund Balance Brought Forward	307	39,000	39,000	0	0.0%
21890000	490010	Operating Transfer In	1,087,933	1,068,214	1,155,938	87,724	8.2%
		Total Revenues	1,747,918	1,691,214	1,813,938	122,724	7.3%
<b>TOTAL HUMAN SERVICES FUND REVENUES</b>			1,747,918	1,691,214	1,813,938	122,724	7.3%

**EXPENDITURES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
21844010	517000	Regular Wages & Salaries	1,162,075	1,266,389	1,278,720	12,331	1.0%
21844010	517100	Part-Time Clerical Support	0	0	0	0	NA
21844010	518250	Seasonal and Part-Time Help	99,072	66,404	113,469	47,065	70.9%
21844010	518300	On Call	0	0	0	0	NA
21844010	519020	Longevity	5,250	5,250	5,000	(250)	-4.8%
21844010	519040	Accrued Payroll Expense	4,502	4,871	4,899	28	0.6%
		Total Personnel Services	1,270,899	1,342,914	1,402,088	59,174	4.4%
21844010	533300	Professional Development	1,651	4,000	4,000	0	0.0%
21844010	533650	Credit Card Processing Fees	1,476	1,000	2,500	1,500	150.0%
21844010	533900	Other Purchased Services	151,526	182,100	231,150	49,050	26.9%
21844010	544300	Purch Svcs - Repairs & Maintenance	41,088	50,000	55,000	5,000	10.0%
21844010	544420	Equipment Rental	1,085	1,200	1,200	0	0.0%
21844010	555200	Property, Auto & Gen Liability Insurance	19,608	24,000	32,000	8,000	33.3%
21844010	555300	Communications	2,626	4,000	4,000	0	0.0%
21844010	555320	Postage	3,386	3,500	3,500	0	0.0%
21844010	566100	Office Supplies	4,542	6,000	6,000	0	0.0%
21844010	579150	Technology Acquisitions	0	0	0	0	NA
21844010	579250	Equipment	0	0	0	0	NA

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022



## TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
21844010	579300	Furniture & Fixtures	2,847	4,500	4,500	0	0.0%
21844010	585170	Program Expenditures	0	0	0	0	NA
21844010	588000	Miscellaneous Expenses	810	1,000	1,000	0	0.0%
21844010	588090	Travel	0	1,000	1,000	0	0.0%
21844010	588200	Memberships, Conf & Meetings	3,299	4,000	4,000	0	0.0%
21844010	588915	Relocation Services	2,520	4,000	4,000	0	0.0%
21844010	588905	Basic Needs	43,945	58,000	58,000	0	0.0%
		Total Non-Personnel	280,409	348,300	411,850	63,550	18.2%
<b>TOTAL HUMAN SERVICES FUND EXPENDITURES</b>			<b>1,551,308</b>	<b>1,691,214</b>	<b>1,813,938</b>	<b>122,724</b>	<b>7.3%</b>

\* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

\*\*Please note the 2021-22 Amended Budget reflects amendments approved through February 2022

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
21844010	517000	Regular Wages & Salaries	\$ 1,278,720	\$ 1,278,720
21844010	518250	Part time salaries	\$ 113,469	\$ 113,469
21844010	518300	On call		\$ -
21844010	519020	Longevity	\$ 5,000	\$ 5,000
21844010	519030	Accumulated Sick Pay		\$ -
21844010	519040	Accured Payroll Expenses	\$ 4,899	\$ 4,899
21844010	519070	Retroactive Wages		\$ -
		Total		\$ 1,402,088

**SECTION D: EXPENDITURE JUSTIFICATION FORM**  
**FISCAL YEAR: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
21844010	533300	Professional Development (Educational seminars, training, purchase of educational materials)	\$ 4,000	\$ 4,000
21844010	533650	Credit Card Processing Fees	\$ 2,500	\$ 2,500
21844010	533900	Other Purchased Services	\$ 231,150	\$ 231,150
		Child Psychiatrist @ \$149 per hour x 5 hours x 50 weeks	\$ 37,250	
		Psychiatrist @ 160 per hour x 5 hours x 50 weeks	\$ 40,000	
		Medical Director @ \$300 per hour x 4 hours x 50 weeks	\$ 60,000	
		Child Psychiatry Fellows	\$ 27,500	
		Psychiatric APRN @ \$83 per hour x 16 hours x 50 weeks	\$ 66,400	
21844010	544300	Purchased Services	\$ 55,000	\$ 55,000
		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: 2022-2023**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	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 clientele, including children and adults, petty cash)	\$ 1,000	\$ 1,000
				\$ -
21844010	588090	Travel @ .585 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)	\$ 32,000	\$ 32,000
21844010	588915	Relocation Services	\$ 4,000	\$ 4,000
		Total		\$ 411,850
		Total		\$ 1,813,938

**SECTION C: PART-TIME PERSONNEL  
FISCAL YEAR: 2022-2023**

Approved 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
					0	0
					0	0
					0	0
<b>Total</b>						66,404

Requested 22-23						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
RN	1	41.62	15.00	52.00	780.00	32,464
Clinician LCSW	1	36.41	19.00	52.00	988.00	35,973
Office Assistant	1	20.00	19.00	52.00	988.00	19,760
Psychiatric APRN	1	81.00	6.00	52.00	312.00	25,272
<b>Total</b>						113,469

**70.4**

**FORM G: ESTIMATED REVENUE**

**FISCAL YEAR: 2022-2023**

Revenue Source	2020-2021 Actual Revenues	2021-2022 Estimated Revenues	2022-2023 Estimated Revenues
Counseling Fees	500,000	550,000	585,000
Dept. of Education- YSB Grant	32,000	34,000	34,000
Fund Balance Brought Forward	39,000	39,000	39,000
Operating Transfer In	1,082,902	1,068,214	1,155,938
<b>Totals</b>	<b>1,653,902</b>	<b>1,691,214</b>	<b>1,813,938</b>

Proposed new revenue source (attach additional pages of necessary)

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

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**SECTION IV**

**CAPITAL  
IMPROVEMENT /  
PROCUREMENT PLAN**

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2022-2026**

	Department	Funding Code	FY 2023 Requested	BOF Recommended	RTM Approved	FY 2024	FY 2025	FY 2026	FY 2027	5 YEAR REQ.
<b>EQUIPMENT &amp; SERVICES</b>										
Coastal Resiliency Fund - See General Fund Detail pg 59	Executive	GEN	0	0	0	0	0	0	0	0
Revaluation 2024 GL & 2029	Assessor	GEN	75,000	0	0	75,000	90,000	90,000	0	330,000
New SAN Array Storage Device	Information Technology	GEN	160,000	0	0	0	0	0	0	160,000
20 Desktop Computers	Information Technology	GEN	30,000	0	0	0	0	0	0	30,000
40 Desktop Computers	Information Technology	GEN	0	0	0	60,000	0	0	0	60,000
20 Desktop Computers	Information Technology	GEN	0	0	0	0	30,000	0	0	30,000
Town Website Rebuild	Information Technology	GEN	0	0	0	40,000	0	0	0	40,000
Senior Center Vehicle Replacement Fund	Commission on Elderly	GEN	35,000	0	0	35,000	35,000	35,000	35,000	175,000
Fire Sinking Fund Contributions (see attached plan)	Fire	GEN	375,000	0	0	400,000	400,000	500,000	500,000	2,175,000
Ambulance Fund	Fire	GEN	200,000	0	0	125,000	125,000	125,000	125,000	700,000
Radio Upgrade Sinking Fund	Fire	GEN	150,000	0	0	20,000	0	0	0	170,000
SCBA Gear Replacement Sinking Fund	Fire	GEN	85,000	0	0	85,000	85,000	85,000	85,000	425,000
Lucas CPR Device	Fire	GEN	32,000	0	0	0	0	0	0	32,000
Gear Extractor/Dryere	Fire	GEN	30,000	0	0	0	0	0	0	30,000
Ambulance Equipment	Fire	GEN	75,000	0	0	0	0	0	0	75,000
Police Cruisers - Fleet Rotation (4 cars)	Police	GEN	156,000	0	0	180,000	180,000	180,000	180,000	876,000
Police Cruisers - Related Equipment & Setup	Police	GEN	84,000	0	0	105,000	105,000	105,000	105,000	504,000
Laser/Radar Speed Detection and Warning Devices	Police	GEN	12,000	0	0	12,000	12,000	12,000	12,000	60,000
License Plate Reader	Police	GEN	0	0	0	16,000	16,000	16,000	16,000	64,000
Portable Radio Replacement	Police	GEN	9,132	0	0	9,132	9,132	9,132	9,132	45,660
Ballistic Vest Replacement Fund	Police	GEN	8,200	0	0	8,200	8,200	8,200	8,200	41,000
Downtown Center Maintenance	Public Works	GEN	25,000	0	0	25,000	25,000	25,000	25,000	125,000
DPW Sinking Fund Contributions (see attached plan)	Public Works	GEN	225,000	0	0	225,000	225,000	225,000	225,000	1,125,000
Townwide Line Striping	Public Works	GEN	50,000	0	0	50,000	50,000	50,000	50,000	250,000
Police Department - Power Washing & Painting	GGB	GEN	17,000	0	0	0	0	0	0	17,000
GGB Vehicle Replacement	GGB	GEN	7,500	0	0	7,500	7,500	7,500	7,500	37,500
Pump Station Generators	WPC	OTH	50,000	0	0	25,000	25,000	25,000	25,000	150,000
Sewer Reserve Fund	WPC	OTH	225,000	0	0	225,000	225,000	225,000	225,000	1,125,000
WPCA Apparatus Fund	WPC	OTH	75,000	0	0	75,000	75,000	75,000	75,000	375,000
Showmobile	Recreation	GEN	220,000	0	0	0	0	0	0	220,000
Blackstone Library Sinking Fund	Blackstone Library	GEN	35,000	0	0	30,000	30,000	30,000	30,000	155,000
<b>TOTAL EQUIPMENT &amp; SERVICES</b>			<b>2,445,832</b>	<b>0</b>	<b>0</b>	<b>1,832,832</b>	<b>1,757,832</b>	<b>1,827,832</b>	<b>1,737,832</b>	<b>9,602,160</b>

<b>BUILDINGS</b>										
Fire Headquarters - Glycol Replacement	GGB	GEN	38,000	0	0	0	0	0	0	38,000
Orchard House - Partial Roof Replacement	GGB	GEN	28,000	0	0	0	0	0	0	28,000
Police Department - New UPS	GGB	GEN	35,000	0	0	0	0	0	0	35,000
Volunteer Service Center - MAU Replacement	GGB	GEN	25,000	0	0	0	0	0	0	25,000
Future Energy Savings Projects	GGB	GEN	25,000	0	0	25,000	25,000	25,000	25,000	125,000
<b>TOTAL BUILDINGS</b>			<b>151,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>251,000</b>



**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2022-2026**

	Department	Funding Code	FY 2023 Requested	BOF Recommended	RTM Approved	FY 2024	FY 2025	FY 2026	FY 2027	5 YEAR REQ.
<b>FACILITIES</b>										
Field Renovations	Recreation	GEN	20,000	0	0	20,000	20,000	20,000	20,000	100,000
Basketball/tennis Court Renovations	Recreation	GEN	20,000	0	0	20,000	20,000	20,000	20,000	100,000
Field Fencing Replacement Program	Recreation	GEN	20,000	0	0	20,000	20,000	20,000	20,000	100,000
Parks Tree Removal/Pruning Program	Recreation	GEN	20,000	0	0	20,000	20,000	20,000	20,000	100,000
Foot Park Playground Renovation	Recreation	GEN	75,000	0	0	0	0	0	0	75,000
Foot Park Main Playground Renovation	Recreation	GEN	0	0	0	0	750,000	0	0	750,000
Foot Park Splashpad	Recreation	GEN	350,000	0	0	0	0	0	0	350,000
Foot Park Tennis Viewing Area	Recreation	GEN	0	0	0	400,000	0	0	0	400,000
<b>TOTAL FACILITIES</b>			<b>505,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>830,000</b>	<b>80,000</b>	<b>80,000</b>	<b>1,975,000</b>

<b>INFRASTRUCTURE</b>										
Submersible Pump Station Repair/Rebuild	WPC	OTH	50,000	0	0	50,000	50,000	50,000	50,000	250,000
Sewer Line & Manhole Repair Program	WPC	OTH	50,000	0	0	50,000	50,000	50,000	50,000	250,000
Parks and Open Space Repair and Improvements	Open Space Commission	GEN	92,800	0	0	0	0	0	0	92,800
Local Traffic Authority Projects	Engineering	GEN	25,000	0	0	25,000	25,000	25,000	25,000	125,000
Trolley Trail Bridge Scour Protection	Engineering	GEN	65,000	0	0	0	0	0	0	65,000
Trolley Trail Bridge Scour Protection	Engineering	DBT	0	0	0	500,000	0	0	0	500,000
Supply Ponds Bridge Replacement	Engineering	GEN	75,000	0	0	0	0	0	0	75,000
Supply Ponds Bridge Replacement	Engineering	GRT	0	0	0	750,000	0	0	0	750,000
Supply Ponds Bridge Replacement	Engineering	DBT	0	0	0	750,000	0	0	0	750,000
Supply Ponds Dam Maintenance	Engineering	GEN	0	0	0	0	15,000	0	0	15,000
Capital Sidewalk Improvements	Engineering	GEN	650,000	0	0	0	0	0	0	650,000
Meadow Street Boardwalk - Engineering Services	Engineering	GEN	75,000	0	0	0	0	0	0	75,000
Meadow Street Reconstruction - Phase II	Engineering	GRT	0	0	0	2,750,000	0	0	0	2,750,000
Road Improvements & Resurfacing	Public Works	GEN	500,000	0	0	550,000	550,000	550,000	550,000	2,700,000
Sidewalk Replacement	Public Works	GEN	65,000	0	0	65,000	65,000	65,000	65,000	325,000
Seawall Repair	Public Works	GEN	45,000	0	0	45,000	45,000	45,000	45,000	225,000
ADA Sidewalk Transition Ramps	Public Works	GEN	20,000	0	0	20,000	20,000	20,000	20,000	100,000
<b>TOTAL INFRASTRUCTURE</b>			<b>1,712,800</b>	<b>0</b>	<b>0</b>	<b>5,555,000</b>	<b>820,000</b>	<b>805,000</b>	<b>805,000</b>	<b>9,697,800</b>

<b>TOTAL IMPROVEMENT PLAN MUNICIPAL</b>										
General Fund Budget - (GEN)			4,364,632	0	0	2,717,832	3,007,832	2,312,832	2,222,832	14,625,960
Debt Issuance Bonds / Notes - (DBT)			0	0	0	1,250,000	0	0	0	1,250,000
State or Federal Grants - (GRT)			0	0	0	3,500,000	0	0	0	3,500,000
Lease - (LSE)			0	0	0	0	0	0	0	0
Other - (OTH)			450,000	0	0	425,000	425,000	425,000	425,000	2,150,000
Redesignated Capital - (RED)			0	0	0	0	0	0	0	0
Prior Authorized Capital - (PAC)			0	0	0	0	0	0	0	0
<b>TOTAL</b>			<b>4,814,632</b>	<b>0</b>	<b>0</b>	<b>7,892,832</b>	<b>3,432,832</b>	<b>2,737,832</b>	<b>2,647,832</b>	<b>21,525,960</b>

## TOWN OF BRANFORD FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2022-2026

	Department	Funding Code	FY 2023 Requested	BOF Recommended	RTM Approved	FY 2024	FY 2025	FY 2026	FY 2027	5 YEAR REQ.
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**BOARD OF EDUCATION**

**EQUIPMENT & SERVICES**

System Wide										
Replace Phone System/PA	GEN									0
School Technology & 21st Century Audio Visual Systems	GEN		50,000	0	0	50,000	50,000	50,000	50,000	250,000
Lease Authorization Teacher Laptops	LSE		404,000	0	0	0	0	384,000	0	788,000
Lease Authorization Student Devices	LSE		0	0	0	373,000	465,000	450,000	0	1,288,000
Lease Authorization PK-1 Devices	LSE		0	0	0	0	0	260,000	0	260,000
Office/Administrative Computers	GEN		10,000	0	0	10,000	10,000	10,000	10,000	50,000
Security Cameras & Equipment	GEN		10,000	0	0	10,000	10,000	10,000	10,000	50,000
Facilities Equipment	GEN		18,000	0	0	18,000	18,000	18,000	18,000	90,000
Maintenance Vehicle	GEN		0	0	0	0	0	45,000	0	45,000
Dump Truck	GEN		0	0	0	0	0	0	100,000	100,000
<b>Subtotal</b>			<b>492,000</b>	<b>0</b>	<b>0</b>	<b>461,000</b>	<b>553,000</b>	<b>1,227,000</b>	<b>188,000</b>	<b>2,921,000</b>

<b>TOTAL EQUIPMENT &amp; SERVICES</b>			<b>492,000</b>	<b>0</b>	<b>0</b>	<b>461,000</b>	<b>553,000</b>	<b>1,227,000</b>	<b>188,000</b>	<b>2,921,000</b>
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**BUILDINGS**

Branford High School										
Roof Replacement	DBT		0	0	0	0	3,568,000	0	0	3,568,000
Replace Classroom Windows	DBT		0	0	0	0	0	1,000,000	0	1,000,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,568,000</b>	<b>1,000,000</b>	<b>0</b>	<b>4,568,000</b>
John B. Sliney School										
Architectural Study	RED		50,000	0	0	0	0	0	0	50,000
Interior Painting	GEN		0	0	0	0	0	12,000	0	12,000
Window Replacement	DBT		0	0	0	800,000	800,000	0	0	1,600,000
Replace Boiler	GEN		0	0	0	0	600,000	0	0	600,000
Upgrade Locker Rooms	GEN		0	0	0	0	175,000	175,000	0	350,000
Air Conditioning	DBT		0	0	0	1,500,000	0	0	0	1,500,000
<b>Subtotal</b>			<b>50,000</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>1,575,000</b>	<b>187,000</b>	<b>0</b>	<b>4,112,000</b>
Mary T. Murphy										
Tile Replacement	RED		20,000	0	0	0	0	0	0	20,000
Tile Replacement	GEN		0	0	0	20,000	0	0	0	20,000
Central Air Conditioning	DBT		2,250,000	0	0	0	0	0	0	2,250,000
<b>Subtotal</b>			<b>2,270,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,290,000</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2022-2026**

	Department	Funding Code	FY 2023 Requested	BOF Recommended	RTM Approved	FY 2024	FY 2025	FY 2026	FY 2027	5 YEAR REQ.
<b>BUILDINGS (Continued)</b>										
Mary R. Tisko										
Tile Replacement		RED	20,000	0	0	0	0	0	0	20,000
Tile Replacement		GEN	0	0	0	20,000	0	0	0	20,000
Central Air Conditioning		DBT	2,250,000	0	0	0	0	0	0	2,250,000
<b>Subtotal</b>			<b>2,270,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,290,000</b>
Indian Neck										
Upgrade Electrical Service		GEN	0	0	0	0	0	0	200,000	200,000
Replace Classroom Cabinets and Countertops		GEN	0	0	0	0	50,000	0	0	50,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>200,000</b>	<b>250,000</b>
System Wide										
Abandoned UST Removal		RED	30,000	0	0	0	0	0	0	30,000
Door Replacement		GEN	50,000	0	0	50,000	0	0	0	100,000
<b>Subtotal</b>			<b>80,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>
<b>TOTAL BUILDINGS</b>			<b>4,670,000</b>	<b>0</b>	<b>0</b>	<b>2,390,000</b>	<b>5,193,000</b>	<b>1,187,000</b>	<b>200,000</b>	<b>13,640,000</b>
<b>FACILITIES</b>										
Mary T. Murphy										
Parking Lot Paving		GEN	0	0	0	95,000	0	0	0	95,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>
Mary R. Tisko										
Parking Lot Paving		GEN	0	0	0	95,000	0	0	0	95,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>
Walsh Intermediate School										
PE/Athletic Fields Upgrade		DBT	0	0	0	6,548,414	0	0	0	6,548,414
Facilities Equipment Garage		GEN	0	0	0	0	0	0	175,000	175,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>6,548,414</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>6,723,414</b>
Branford High School										
Concession Stand Upgrade		DBT	0	0	0	0	0	0	450,000	450,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
System Wide										
Sidewalk Repairs		GEN	10,000	0	0	10,000	10,000	10,000	10,000	50,000
<b>Subtotal</b>			<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
<b>TOTAL FACILITIES</b>			<b>10,000</b>	<b>0</b>	<b>0</b>	<b>6,748,414</b>	<b>10,000</b>	<b>10,000</b>	<b>635,000</b>	<b>7,413,414</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2022-2026**

	Department	Funding Code	FY 2023 Requested	BOF Recommended	RTM Approved	FY 2024	FY 2025	FY 2026	FY 2027	5 YEAR REQ.
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**INFRASTRUCTURE**

Broadband (Installation)		GEN	0	0	0	0	0	0	0	0
Bldg/Fire Code & ADA Code Compliance		GEN	15,000	0	0	15,000	15,000	15,000	15,000	75,000
Install Computer Countertops and Wiring All (K-4)		GEN	0	0	0	0	0	0	0	0
MRT/MTM/JBS Comm Solution (3yr phase in)		GEN	0	0	0	0	0	0	0	0
MRT/MTM/JBS Comm Solution (3yr phase in)		DBT	0	0	0	0	0	0	0	0
BPS Server Room Generator		GEN	0	0	0	0	0	0	0	0

<b>TOTAL INFRASTRUCTURE</b>			<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>
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<b>TOTAL BOE</b>			<b>5,187,000</b>	<b>0</b>	<b>0</b>	<b>9,614,414</b>	<b>5,771,000</b>	<b>2,439,000</b>	<b>1,038,000</b>	<b>24,049,414</b>
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**TOTAL IMPROVEMENT PLAN BOE**

General Fund Budget - GEN			163,000	0	0	393,000	938,000	345,000	588,000	2,427,000
Debt Issuance Bonds / Notes -DEBT			4,500,000	0	0	8,848,414	4,368,000	1,000,000	450,000	19,166,414
State or Federal Grants - (GRT)			0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Lease - (LSE)			404,000	0	0	373,000	465,000	1,094,000	0	2,336,000
Redesignated Capital - (RED)			120,000	0	0	0	0	0	0	120,000
Other - (OTH)			0	0	0	0	0	0	0	0
<b>TOTAL</b>			<b>5,187,000</b>	<b>0</b>	<b>0</b>	<b>9,614,414</b>	<b>5,771,000</b>	<b>2,439,000</b>	<b>1,038,000</b>	<b>24,049,414</b>

**TOTAL IMPROVEMENT PLAN COMBINED**

General Fund Budget - GEN			4,527,632	0	0	3,110,832	3,945,832	2,657,832	2,810,832	17,052,960
Debt Issuance Bonds / Notes -DEBT			4,500,000	0	0	10,098,414	4,368,000	1,000,000	450,000	20,416,414
State or Federal Grants - (GRT)			0	0	0	3,500,000	0	0	0	3,500,000
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			450,000	0	0	425,000	425,000	425,000	425,000	2,150,000
Sewer Reserve Fund - (SRF)			0	0	0	0	0	0	0	0
Lease - (LSE)			404,000	0	0	373,000	465,000	1,094,000	0	2,336,000
Prior Authorized Capital - (PAC)			0	0	0	0	0	0	0	0
Redesignated Capital - (RED)			120,000	0	0	0	0	0	0	120,000
<b>TOTAL</b>			<b>10,001,632</b>	<b>0</b>	<b>0</b>	<b>17,507,246</b>	<b>9,203,832</b>	<b>5,176,832</b>	<b>3,685,832</b>	<b>45,575,374</b>

**SECTION V**

**SALARY AND POSITION  
INFORMATION**

**TOWN OF BRANFORD  
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2021 - 2022	2022 - 2023	CHANGE *	
				RTM Amended	Requested	Amount	Percent
<b>GENERAL GOVERNMENT SERVICES</b>							
<b>Executive - Department 10141020</b>							
517000	First Selectman	Elected		105,784	105,784	-	0.0%
517000	Administrative / Executive Assistant	Unaffiliated		61,087	62,461	1,374	2.25%
517000	Special Projects Manager / EDC	TOB Employees		-	-	-	N/A
<b>Total Executive</b>				<b>166,871</b>	<b>168,245</b>	<b>1,374</b>	<b>0.8%</b>
<b>2 Full Time Positions</b>							
<b>Fiscal Services - Department 10141040</b>							
517000	Purchasing/Tax Clerk	Town Hall Union		51,051	51,051	-	0.0%
517000	Finance Director	Unaffiliated		141,072	144,246	3,174	2.25%
517000	Head Bookkeeper	Town Hall Union		60,679	60,679	-	0.0%
517000	Finance Associate Accounts Payable	Town Hall Union		60,679	60,679	-	0.0%
517000	Assistant Finance Director	Supervisor Union		95,448	99,547	4,099	4.3%
<b>Total Fiscal Services</b>				<b>408,929</b>	<b>416,202</b>	<b>7,273</b>	<b>1.8%</b>
<b>5 Full Time Positions</b>							
<b>Assessor's Office - Department 10141050</b>							
517000	Property Appraiser & Data Collector	Town Hall Union		51,051	51,051	-	0.0%
517000	Property Appraiser & Data Collector	Town Hall Union		51,051	51,051	-	0.0%
517000	Assessor	Supervisor Union		94,633	98,698	4,065	4.3%
517000	Associate Assessor	Town Hall Union		60,679	60,679	-	0.0%
517000	Assistant Assessor	Town Hall Union		51,051	51,051	-	0.0%
	Budgetary Adjustment			(14,726)	-	14,726	N/A
<b>Total Assessor's Office</b>				<b>293,739</b>	<b>312,530</b>	<b>18,791</b>	<b>6.4%</b>
<b>5 Full Time Positions</b>							
<b>Tax Collector - Department 10141070</b>							
517000	Tax Associate	Town Hall Union		51,051	51,051	-	0.0%
517000	Tax Associate	Town Hall Union		48,003	49,247	1,244	100.0%
517000	Tax Collector	Elected		80,446	82,029	1,583	2.0%
517000	Assistant Tax Collector	Town Hall Union		60,679	60,679	-	0.0%
<b>Total Tax Collector</b>				<b>240,179</b>	<b>243,006</b>	<b>2,827</b>	<b>1.2%</b>
<b>4 Full Time Positions</b>							

**TOWN OF BRANFORD  
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2021 - 2022	2022 - 2023	CHANGE *	
				RTM Amended	Requested	Amount	Percent
<b>Town Clerk - Department 10141080</b>							
517000	Town Clerk	Elected		80,137	81,747	1,610	2.0%
517000	Assistant Town Clerk - Land Records	Town Hall Union		60,679	60,679	-	0.0%
517000	Assistant Town Clerk - Vital Statistics	Town Hall Union		51,051	51,051	-	0.0%
517000	Assistant Town Clerk	Town Hall Union		51,051	51,051	-	0.0%
<b>Total Town Clerk</b>				<b>242,918</b>	<b>244,528</b>	<b>1,610</b>	<b>0.7%</b>
<b>4 Full Time Positions</b>							
<b>Planning &amp; Zoning - Department 10141130</b>							
517000	Administrative Assistant P & Z	Town Hall Union		51,051	51,051	-	0.0%
517000	Assistant Town Planner	TOB Employees		74,851	77,048	2,197	2.9%
517000	Zoning Enforcement Officer	TOB Employees		65,783	65,783	-	0.0%
517000	Town Planner	Supervisor Union		114,764	119,693	4,929	4.3%
<b>Total Planning &amp; Zoning</b>				<b>306,449</b>	<b>313,575</b>	<b>7,126</b>	<b>2.3%</b>
<b>4 Full Time Positions</b>							
<b>Inland Wetlands and Natural Resources - Department 10141160</b>							
517000	Environmental Assistant/GIS	Town Hall Union		57,582	58,344	762	1.3%
517000	Inland Wetlands Environmental Director	Supervisor Union		75,898	79,158	3,260	4.3%
<b>Total Inland Wetlands</b>				<b>133,480</b>	<b>137,502</b>	<b>4,022</b>	<b>3.0%</b>
<b>2 Full Time Positions</b>							
<b>Municipal Government Buildings - Department 10141170</b>							
517000	Lead Tradesman	PW Union		70,475	76,835	6,360	9.0%
517000	Custodian Foreman	Rec Union		50,316	50,316	-	0.0%
517000	Tradesman	PW Union		62,178	67,808	5,630	9.1%
517000	Custodian	Rec Union		44,325	44,325	-	0.0%
517000	Custodian	Rec Union		44,325	44,325	-	0.0%
517000	Salary Differential	PW Union		600	600	-	0.0%
<b>Total Government Buildings</b>				<b>272,219</b>	<b>284,209</b>	<b>11,990</b>	<b>4.4%</b>
<b>5 Full Time Positions</b>							

**TOWN OF BRANFORD  
Position and Salary Listing**

<u>Object</u>	<u>Title</u>	<u>Bargaining Unit</u>	<u>Step</u>	<u>2021 - 2022 RTM Amended</u>	<u>2022 - 2023 Requested</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
<b>Information Technology (Data Processing) - Department 10141190</b>							
517000	Director of Information Technology	Unaffiliated		93,435	104,647	11,212	12.0%
517000	Network Engineer	TOB Employees		77,569	77,569	-	0.0%
517000	Network Engineer	TOB Employees		77,569	77,569	-	0.0%
	<b>Total Information Technology</b>			<b>248,573</b>	<b>259,785</b>	<b>11,212</b>	<b>4.5%</b>
	<b>3 Full Time Positions</b>						
<b>Human Resources - Department 10141200</b>							
517000	Director of Human Resources	Unaffiliated		110,378	112,862	2,484	2.25%
517000	Assistant Human Resources Director	Unaffiliated		64,503	65,954	1,451	2.25%
517000	Payroll Coordinator	TOB Employees		47,581	47,581	-	0.0%
	<b>Total Human Resources</b>			<b>222,462</b>	<b>226,397</b>	<b>3,935</b>	<b>1.8%</b>
	<b>3 Full Time Positions</b>						
<b>Total General Government Services</b>							
	<b>37 Total Positions</b>			<b>2,535,819</b>	<b>2,605,979</b>	<b>70,160</b>	<b>2.8%</b>





**TOWN OF BRANFORD  
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2021 - 2022	2022 - 2023	CHANGE *	
				RTM Amended	Requested	Amount	Percent
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	84,399	-	0.0%
517000	Patrol Officers	Police Union	A	84,399	65,194	(19,205)	-22.8%
517000	Police Records Clerk	Town Hall Union		44,226	44,226	-	0.0%
517000	Administrative Assistant - Police	Town Hall Union		51,051	51,051	-	0.0%
517000	Crime Analyst	TOB Employees		47,646	47,646	-	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	5	57,408	57,408	-	0.0%
517000	Dispatchers	Dispatchers	4	54,174	57,408	3,234	6.0%
517000	Dispatchers	Dispatchers	1	49,036	50,808	1,772	3.6%
517000	Dispatchers	Dispatchers	1	49,036	50,808	1,772	3.6%
	Budget Adjustment	Police Union		-	-	-	N/A
	Rounding Adjustment	Police Union		-	(1)	(1)	N/A
	<b>Total Police Services</b>			<b>5,355,648</b>	<b>5,349,007</b>	<b>(6,641)</b>	<b>-0.1%</b>

**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	2021 - 2022	2022 - 2023	CHANGE *	
				RTM Amended	Requested	Amount	Percent
<b>Fire - Department 10142040</b>							
517000	Administrative Assistant - Fire	Town Hall Union		58,344	58,344	-	0.0%
517000	Fire Chief	Unaffiliated		119,949	122,648	2,699	2.25%
517000	Assistant Fire Chief	Unaffiliated		107,100	109,510	2,410	2.25%
517000	Fire Marshal	Fire Union		95,756	95,756	-	0.0%
517000	Fire Prevention Inspector	Fire Union		-	-	-	N/A
517000	Deputy Chief of Administration & Compliance	Fire Union		94,218	94,218	-	0.0%
517000	Deputy Chief	Fire Union		94,218	94,218	-	0.0%
517000	Deputy Chief	Fire Union		94,218	94,218	-	0.0%
517000	Deputy Chief	Fire Union		94,218	94,218	-	0.0%
517000	Deputy Chief	Fire Union		94,218	94,218	-	0.0%
517000	Captain	Fire Union		84,905	84,905	-	0.0%
517000	Captain	Fire Union		84,905	84,905	-	0.0%
517000	Captain	Fire Union		84,905	84,905	-	0.0%
517000	Captain	Fire Union		84,905	84,905	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		65,905	73,765	7,860	11.9%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		77,393	78,602	1,209	1.6%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		75,501	78,602	3,101	4.1%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		77,393	78,602	1,209	1.6%
517000	Firefighters	Fire Union		73,765	78,602	4,837	6.6%
517000	Firefighters	Fire Union		73,765	59,405	(14,360)	-19.5%
517000	Firefighters	Fire Union		73,765	78,602	4,837	6.6%
517000	Firefighters	Fire Union		73,765	78,602	4,837	6.6%
517000	Firefighters	Fire Union		73,765	78,602	4,837	6.6%

**TOWN OF BRANFORD  
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2021 - 2022	2022 - 2023	CHANGE *	
				RTM Amended	Requested	Amount	Percent
517000	Firefighters	Fire Union		73,765	78,602	4,837	6.6%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Firefighters	Fire Union		78,602	78,602	-	0.0%
517000	Budget Adjustment	Fire Union		-	-	-	N/A
517000	Rounding Adjustment	Fire Union		(2)	(15)	(13)	N/A
<b>Total Fire Services</b>				<b>3,659,883</b>	<b>3,667,626</b>	<b>7,743</b>	<b>0.21%</b>
<b>45 Full Time Positions</b>							
<b>FTE Breakdown:</b>							
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
<b>Building - Department 10142050</b>							
517000	Building Official	Supervisor Union		91,875	95,821	3,946	4.3%
517000	Assistant Building Official	TOB Employees		80,701	80,701	-	0.0%
<b>Total Building Department</b>				<b>172,576</b>	<b>176,522</b>	<b>3,946</b>	<b>2.3%</b>
<b>2 Full Time Positions</b>							
<b>Other Protection - Department 20642060</b>							
517000	Director, Animal Control Shelter	Supervisor Union		66,061	68,898	2,837	4.3%
517000	Animal Control Officer	TOB Employees		58,824	58,824	-	0.0%
517000	Assistant Animal Control Officer	TOB Employees		44,493	44,493	-	0.0%
517000	Assistant Animal Control Officer - PT to FT Request	TOB Employees		-	44,493	44,493	100.0%
517000	Administrative Assistant	TOB Employees		39,687	39,687	-	0.0%
<b>Total Other Protection</b>				<b>209,065</b>	<b>256,395</b>	<b>47,330</b>	<b>22.6%</b>
<b>5 Full Time Positions</b>							
<b>Total Public Safety Services</b>							
<b>117 Total Positions</b>				<b>9,397,172</b>	<b>9,449,550</b>	<b>52,378</b>	<b>0.6%</b>

**TOWN OF BRANFORD  
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2021 - 2022	2022 - 2023	CHANGE *	
				RTM Amended	Requested	Amount	Percent
<b>PUBLIC WORKS SERVICES</b>							
<b>Public Works - Department 10143010</b>							
517000	Public Works Director	Unaffiliated		107,878	110,305	2,427	2.25%
517000	Highway Supervisor	Supervisor Union		72,252	75,356	3,104	4.3%
517000	Public Works Administrative Assistant	Town Hall Union		58,344	58,344	-	0.0%
517000	Foreman	PW Union	N/A	66,398	72,405	6,007	9.0%
517000	Operator	PW Union	N/A	61,518	67,101	5,583	9.1%
517000	Operator	PW Union	N/A	61,518	67,101	5,583	9.1%
517000	Operator	PW Union	N/A	61,518	67,101	5,583	9.1%
517000	Operator	PW Union	N/A	61,518	67,101	5,583	9.1%
517000	Operator	PW Union	N/A	61,518	67,101	5,583	9.1%
517000	Operator	PW Union	N/A	61,518	67,101	5,583	9.1%
517000	Truck Driver / Laborer	PW Union	N/A	53,537	58,386	4,849	9.1%
517000	Truck Driver / Laborer	PW Union	N/A	53,537	58,386	4,849	9.1%
517000	Truck Driver / Laborer	PW Union	N/A	53,537	58,386	4,849	9.1%
517000	Truck Driver / Laborer	PW Union	N/A	53,537	58,386	4,849	9.1%
517000	Lead Mechanic	PW Union	N/A	74,091	80,767	6,676	9.0%
517000	Mechanic	PW Union	N/A	69,756	76,066	6,310	9.0%
517000	Mechanic	PW Union	N/A	69,756	76,066	6,310	9.0%
517000	Mechanic	PW Union	N/A	69,756	76,066	6,310	9.0%
	Budgetary Adjustment	PW Union		-	-	-	N/A
	Rounding Adjustment	PW Union		-	-	-	N/A
	<b>Total Public Works</b>			<b>1,171,487</b>	<b>1,261,525</b>	<b>90,038</b>	<b>7.7%</b>
<b>18 Full Time Positions</b>							
<b>Water Pollution Control - Department 21043030</b>							
517000	Superintendent, Wastewater Treatment Plant	Unaffiliated		113,902	116,464	2,562	2.25%
517000	Operations Manager	TOB Employees		83,797	89,717	5,920	7.1%
517000	GGB Administrative Assistant	Town Hall Union		58,344	58,344	-	0.0%
517000	Mechanic	WWTP		65,609	67,085	1,476	2.2%
517000	Process Operator	WWTP		65,609	67,085	1,476	2.2%
517000	Process Operator	WWTP		65,609	67,085	1,476	2.2%
517000	Lab Technician	WWTP		68,197	69,731	1,534	2.2%
517000	Collection System Maintainer	WWTP		65,609	67,085	1,476	2.2%
517000	Collection System Maintainer	WWTP		65,609	67,085	1,476	2.2%
517000	Collection System Maintainer	WWTP		65,609	67,085	1,476	2.2%
517000	Collection System Maintainer	WWTP		65,609	61,599	(4,010)	-6.1%
517000	Collection System Maintainer	WWTP		65,609	61,599	(4,010)	-6.1%

**TOWN OF BRANFORD  
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2021 - 2022	2022 - 2023	CHANGE *	
				RTM Amended	Requested	Amount	Percent
517000	Collection System Maintainer	WWTP		65,609	67,085	1,476	2.2%
517000	Collection System Supervisor	WWTP		69,980	71,555	1,575	2.3%
517000	WWTP Electrician	WWTP		65,826	67,308	1,482	2.3%
517000	Process Chief	WWTP		69,980	71,555	1,575	2.3%
517000	Mechanic Differential	WWTP		12,000	12,000	-	0.0%
	Rounding Adjustment	WWTP		1	-	(1)	N/A
	<b>Total Water Pollution Control</b>			<b>1,132,508</b>	<b>1,149,467</b>	<b>16,959</b>	<b>1.5%</b>
<b>16 Full Time Positions</b>							
<b>Solid Waste Management &amp; Recycling - Department 10143040</b>							
517000	Transfer Station Attendant Team Leader	PW Union	N/A	63,670	69,431	5,761	9.0%
517000	Transfer Station Attendant	PW Union	N/A	61,518	67,101	5,583	9.1%
517000	Transfer Station Attendant	PW Union	N/A	61,518	67,101	5,583	9.1%
517000	Solid Waste Administrative Assistant	Town Hall Union		50,544	50,544	-	0.0%
517000	Sustainability & Compliance Manager	Supervisor Union		69,256	72,231	2,975	4.3%
	<b>Total Solid Waste &amp; Recycling</b>			<b>306,506</b>	<b>326,408</b>	<b>19,902</b>	<b>6.5%</b>
<b>5 Full Time Positions</b>							
<b>Engineering - Department 10143050</b>							
517000	Administrative Assistant - Engineering/Building	Town Hall Union		51,051	51,051	-	0.0%
517000	Community Development Admin Assistant	Town Hall Union		47,385	47,385	-	0.0%
517000	Town Engineer	Supervisor Union		119,180	124,299	5,119	4.3%
517000	Assistant Engineer	TOB Employees		79,775	79,775	-	0.0%
517000	Civil Design Engineer	TOB Employees		82,000	82,000	-	100.0%
	<b>Total Engineering</b>			<b>379,391</b>	<b>384,510</b>	<b>5,119</b>	<b>1.3%</b>
<b>5 Full Time Positions</b>							
<b>Total Public Works Services</b>							
<b>44 Total Positions</b>				<b>2,989,892</b>	<b>3,121,910</b>	<b>132,018</b>	<b>4.4%</b>

**TOWN OF BRANFORD  
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2021 - 2022	2022 - 2023	CHANGE *	
				RTM Amended	Requested	Amount	Percent
<b>HEALTH &amp; WELFARE SERVICES</b>							
<b>Human Services - Department 21844010</b>							
517000	Human Services Director	Unaffiliated		107,690	110,113	2,423	2.25%
517000	Assistant Director / Clinical Services Supervisor	Unaffiliated		83,033	84,901	1,868	2.25%
517000	Clinical Intake Coordinator	Unaffiliated		81,357	83,188	1,831	2.25%
517000	Social Services Coordinator	Unaffiliated		74,919	76,605	1,686	2.25%
517000	Executive Administrative Assistant	Unaffiliated		56,471	57,742	1,271	2.25%
517000	Medical Billing Accounting Supervisor	TOB Employees		52,039	52,039	-	0.00%
517000	Office Manager	TOB Employees		53,692	53,692	-	0.00%
517000	Receptionist	TOB Employees		51,735	51,735	-	0.00%
517000	Youth Outreach Worker	TOB Employees		49,669	49,669	-	0.00%
517000	Yth & Family Coordinator / Clinician	Unaffiliated		75,271	75,271	-	0.00%
517000	Clinician	Unaffiliated		63,736	61,000	(2,736)	-4.29%
517000	Clinician	Unaffiliated		62,016	63,410	1,394	2.25%
517000	Clinician	Unaffiliated		62,410	65,250	2,840	4.55%
517000	Clinician	Unaffiliated		68,039	74,570	6,531	9.60%
517000	Clinician	Unaffiliated		64,398	61,000	(3,398)	-5.28%
517000	Clinician	Unaffiliated		66,726	61,000	(5,726)	-8.58%
517000	Clinician	Unaffiliated		66,149	67,637	1,488	2.25%
517000	Case Manager	Unaffiliated		54,039	55,254	1,215	2.25%
517000	New Position - Emergency Response Social Worker	Unaffiliated		73,000	74,643	1,643	2.25%
	Rounding Adjustment	Unaffiliated		-	1	1	100.0%
<b>Total Human Services</b>				<b>1,266,389</b>	<b>1,278,720</b>	<b>12,331</b>	<b>1.0%</b>
<b>19 Full Time Positions</b>							
<b>Commission for Elderly - Department 10144020</b>							
517000	Senior Center Director	Supervisor Union		96,439	100,581	4,142	4.3%
517000	Senior Center Activities Coordinator	TOB Employees		60,455	60,455	-	0.0%
517000	Transportation Coordinator	TOB Employees		50,147	50,147	-	0.0%
517000	Administrative Assistant / Senior Center	TOB Employees		44,906	44,906	-	0.0%
517000	Assistant Senior Center Director	TOB Employees		67,022	67,022	-	0.0%
517000	Caseworker	TOB Employees		39,557	39,557	-	0.0%
<b>Total Commission for Elderly</b>				<b>358,526</b>	<b>362,668</b>	<b>4,142</b>	<b>1.2%</b>
<b>6 Full Time Positions</b>							
<b>Total Health and Welfare Services</b>							
<b>25 Total Positions</b>				<b>1,624,915</b>	<b>1,641,388</b>	<b>16,473</b>	<b>1.0%</b>

## TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2021 - 2022	2022 - 2023	CHANGE *	
				RTM Amended	Requested	Amount	Percent
<b>RECREATION AND CULTURE</b>							
<b>Recreation - Department 10145010</b>							
517000	Director of Parks and Recreation	Unaffiliated		113,251	115,799	2,548	2.25%
517000	Assistant Director of Parks and Recreation	Supervisor Union		71,721	74,802	3,081	4.3%
517000	Lead Maintenance/Supervisor	Rec Union		59,467	59,467	-	0.0%
517000	Maintainer	Rec Union		51,750	51,750	-	0.0%
517000	Maintainer	Rec Union		51,750	51,750	-	0.0%
517000	Program Supervisor	Rec Union		63,107	63,107	-	0.0%
517000	Program Coordinator	Rec Union		57,928	57,928	-	0.0%
517000	Maintainer	Rec Union		51,750	51,750	-	0.0%
517000	Arts, Culture & Special Events Coordinator	Rec Union		47,736	47,736	-	100.0%
<b>Total Recreation</b>				<b>568,460</b>	<b>574,089</b>	<b>5,629</b>	<b>1.0%</b>
<b>9 Full Time Positions</b>							
<b>Willoughby Wallace Library - Department 10146020</b>							
517000	Library Director	Supervisor Union		90,896	94,800	3,904	4.3%
517000	Library Administrative Assistant	TOB Employees		42,702	42,702	-	0.0%
<b>Total Willoughby Wallace Library</b>				<b>133,598</b>	<b>137,502</b>	<b>3,904</b>	<b>2.9%</b>
<b>2 Full Time Positions</b>							
<b>Total Recreation and Culture Services</b>							
<b>11 Total Positions</b>				<b>702,058</b>	<b>711,591</b>	<b>9,533</b>	<b>1.4%</b>
<b>Total By Group/Bargaining Unit</b>							
		Unaffiliated	27	2,349,002	2,399,461	50,459	2.1%
		Elected	3	266,367	269,560	3,193	1.2%
		Supervisors Union	12	1,058,423	1,103,884	45,461	4.3%
		Town Hall Union	23	1,236,677	1,238,683	2,006	0.2%
		Town of Branford Employees Union	24	1,372,200	1,424,810	52,610	3.8%
		Police Union	50	4,401,430	4,382,224	(19,206)	-0.4%
		Dispatchers	10	554,102	560,880	6,778	1.2%
		Fire Union	42	3,374,490	3,377,124	2,634	0.1%
		Public Works Union	20	1,252,972	1,366,396	113,424	9.1%
		WWTP Union	13	876,465	884,942	8,477	1.0%
		Recreation Union	10	522,454	522,454	-	0.0%
		<b>Total</b>	<b>234</b>	<b>17,264,582</b>	<b>17,530,418</b>	<b>265,836</b>	<b>1.5%</b>