

**BRANFORD TOWN BUDGET
FY 2016 – 2017
R.T.M. APPROVED**



May 23, 2016

TOWN OF BRANFORD

THE TOWN OF BRANFORD

Branford was first settled in mid 1644 as part of the New Haven Colony and named in 1653. In 1958 it adopted a charter establishing the Selectmen, Board of Finance, Representative Town Meeting (“RTM”) form of government, which was last amended in 1991. The Town covers an area of 27.9 square miles and is located in New Haven County approximately 85 miles east of New York City and 38 miles south of Hartford, Connecticut. It is bound on the north by the Town of North Branford, east by the Town of East Haven, south by Long Island Sound, and west by the Town of Guilford.

TOWN ORGANIZATION

Branford is administered by a First Selectman, who acts as the Chief Administrative Officer, a Board of Selectmen, a 30-member Representative Town Meeting, and a six member Board of Finance that constitute the Selectmen/Board of Finance/RTM form of government.

General Town elections are held on the first Tuesday after the first Monday in November of each odd numbered year to elect the First Selectman, Board of Selectmen, Town Treasurer, Tax Collector, Town Clerk, and RTM. Their terms of office are for two years. The RTM is made up of thirty elected members representing seven voting districts. The members of the RTM choose one of their members to be Moderator of the RTM, who presides over all its meetings.

The legislative power of the Town is vested exclusively in the RTM, except as otherwise provided for by the electors. The RTM has the power to enact, amend, or repeal ordinances not inconsistent with the Charter or the General Statutes of the State of Connecticut. The electors have the power to approve or reject an ordinance by referendum, as provided in the Charter. The Board of Finance prepares the annual budget for recommendation to the RTM and sets the mill rate, as prescribed by Town Charter.

Town of Branford 2016-17 Approved Budget

Board of Finance - March 21, 2016
Representative Town Meeting – May 10, 2016

James B. Cosgrove, First Selectman
Michael T. Nardella, Treasurer
James P. Finch Jr., Finance Director
Joyce Forte, Human Resource Director
Lisa E. Arpin, Town Clerk

Board of Finance

Joseph Mooney	Victor Cassella
Charles Shelton	Jeffrey Vailette
Lorraine Young	Kenneth Kaminsky

Representative Town Meeting

District 1

Lisa Ahern
Vincent Baglio
Clare Torelli
Frank Twohill, Jr.
George D. Wells III
Jennifer Zambrano

District 2

Joshua Brooks
Peter Hentschel
C. James Walker

District 3

Ali Abulugma
Peter Black
Peter Jackson

District 4

Maryann Amore
Nickolas De Lucia
Louis DeSerio
Adam Hansen
Robert Imperato
James Stepanek

District 5

Donald Conklin
Dennis Flanigan
Maryanne Hall
Raymond Ingraham
John F. Leonard

District 6

Anthony Alfone
Edward N. Prete
Marc Riccio
Chris Sullivan

District 7

Tricia Anderson
Lynda Mollow
Robin Sandler

March 24, 2016

To: Members of the RTM

Introduction

I am pleased to present the Board of Finance's recommended budget for the fiscal year beginning July 1, 2016 and ending June 30, 2017. In developing our recommendations, the challenges facing our state government weighed heavily in our thoughts. While Branford is not overly reliant on state aid, we have seen aid reductions in the current year as the state continues to struggle with a projected deficit in excess of \$250 million. I believe the importance of these reductions lies not in their dollar impact but rather a philosophical shift away from holding municipalities harmless from the state's fiscal woes. This change in philosophy coupled with the projected state deficit of \$900 million in 2017 was very concerning to the Board and the administration. It is also more likely that the Board will make significant revenue adjustments upon setting the final mill rate. Therefore, we will work with the administration to monitor events in Hartford and we hope that the session is complete before the final mill rate is set in May.

Arguably, our ability to influence the process in Hartford is limited so we must instead focus on things that are more directly within our control. In this regard we are committed to making progress in funding Branford's long-term obligations notably pensions, other-post employment benefits, heart and hypertension costs and debt service. While it would be easier to defer these costs or "kick the can down the road" doing so is a costly proposition and one that is not faithful to future generations. While the benefit of this approach is seemingly self-evident, it becomes increasingly more important to control these liabilities prior to embarking on a large-scale capital improvement program.

While we endeavor to keep one eye on the future, we must be acknowledge the current needs of our community and especially those who rely on our municipal and social service organizations.

Finally, the Board is acutely aware that many residents on fixed incomes depend on investments to supplement their income. While one can speculate regarding future interest rate hikes, we believe, the road back to historical rates is a long one. As the Board confronted these challenges, we

are painfully fully aware that residential property owners support the bulk of town services.

As in the past, the Board's playbook incorporated the following budgetary guidelines:

- Maintain the current level of existing services while refraining from adding new programs;
- Fund current and future liabilities in an equitable and sustainable manner;
- Preserve the undesignated fund balance so that it remains within the Board's target of 9% of expenditures;
- Continue to invest in new vehicles and equipment to ensure continued service delivery;
- Preserve the Town's investment in its properties and buildings;
- Continue to fund many capital items on a pay-as-you-go basis so as to limit the amount of outstanding debt and maintain favorable debt ratios;
- Maintain compliance with externally imposed mandates;
- Continue the investment in technology as evidence of Branford's commitment to enhance municipal operations and service delivery.

Budget in Brief

The Board's efforts, coupled with an adherence to the above guidelines, produced a recommended budget that totals \$106,183,523 and represents an increase of 2.5% over the current year. However, the FY 2016 amended budget includes a large appropriation from fund balance to augment the self-insurance accounts. Therefore, if one uses the amended budget as a basis of comparison the annual increase shrinks to 0.7%. Non-tax revenue of \$12,707,554 will fund a portion of the operations leaving the balance raised from taxation at \$93,475,969. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$95,712,931. This amount divided by the Net Taxable Grand List produces a tax rate of 27.42 mills.

Summary & Highlights

While I anticipate that each of you will review both the workbook and the recommended budget summary and changes, I have taken the opportunity to provide a budget summary that identifies the major budgetary changes made by the Board as compared to the departmental requests (workbook).

Board of Finance Revenue Estimates:

Non Tax Revenue

- Excluding appropriations from fund balance, non-tax revenue is approximately \$855,000 higher than current year estimates. The increase reflects the anticipated donation from the Wallace Foote Charitable Trust, municipal revenue sharing dollars and departmental receipts.

Board of Finance Expenditure Adjustments:

General Government Decrease of \$49,540

- The Board eliminated the Economic Development Commission's request for a shuttle bus program and reductions to hardware and office equipment in the Information Technology department.

Public Safety Decrease of \$90,710

- The Board eliminated the request for a communication supervisor and moved a portion of the dollars to Contingency pending further review and discussion. Additionally

per a request from the Police Chief, we reduced special detail by \$25,000.

Public Works Decrease of \$1,200

- The Board made a small reduction for furniture in the Engineering Budget pursuant to a transfer request in the current year to address this need.

Board of Education Decrease of \$31,829

- The Board's recommended budget reflects a small decrease and results in an increase over the current year of 1.92%. This percentage increase is consistent with the prior year increase.

*Capital Projects, Transfers Out and Leases–
Decrease of \$839,060 for the Town and BOE.*

- The Board recognizes that a large financial investment is required to maintain and expand Branford's facilities and infrastructure. Failure to maintain these capital investments adequately will precipitate a deterioration of our infrastructure. Despite the above-mentioned decrease, the capital plan includes over \$2.7

million in capital projects funded through the operating budget. Please refer to the capital budget detail for specific recommendations.

- The budget also contains funding to prepay a small outstanding clean water fund note of approximately \$177,000.

Other Considerations

While I believe that the Town of Branford continues to make progress in a number of areas, I offer some additional ideas to consider, based on the Board's observations:

- Continue to coordinate technology needs across town departments and include the Board of Education where appropriate.
- Review departmental operations with an eye towards process improvements and increased efficiency.
- Encourage all employees to work together for the common benefit of the citizens and taxpayers.
- Continue to identify opportunities for savings through energy conservation.

- Consider hiring an outside consultant to review the town's rolling stock inventory and identify best practices as it relates to our fleet maintenance and replacement needs and costs.
- Consider hiring an outside firm to conduct a financial risk assessment.
- Continually monitor our self-insured risks to maintain proper reserves and to develop funding policies between the town and BOE with regard to self-insurance and other-post employment benefits.

Conclusion

I believe the Board of Finance's recommended budget is a balanced plan of operations designed to provide departments with the resources required to fulfill their mission while recognizing the difficult times facing the community. To be sure, some will argue that there should be no tax levy increases. While the Board appreciates this desire to lower taxes, we could not accomplish this feat without severely compromising Town operations. For

example, the Board would need to trim approximately \$2.6 million from the budget to maintain the tax requirements at the current level. Reductions of this magnitude could potentially force the elimination of entire departments and adversely affect public services.

I commend the members of the RTM, Board of Selectmen and the public for attending and participating during the Board of Finance hearings. I believe these efforts will serve the RTM well as they commence their own deliberations. I thank my fellow Board members, the First Selectman, Department Heads and staff for their hard work. Finally, despite these challenging economic times, I remain confident that Branford will remain financially strong. The recent affirmation by Standard and Poor's of our AAA rating supports

this claim. The rating also reflects the efforts of our Finance Department working in concert with the Board of Finance, Board of Education and RTM. I also acknowledge the dedicated and hardworking volunteers who are committed to improving our community.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Joseph Mooney', with a long horizontal flourish extending to the right.

Joseph Mooney
Chairman, Board of Finance

**TOWN OF BRANFORD
2016 - 2017 BUDGET
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2016 - 2017 BUDGET
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SECTION I

GENERAL INFORMATION

**Town of Branford
Mill Rate Calculation
(RTM Approved)
FY 2016-2017**

	Amended Budget 2015-2016	Approved Budget 2016-2017	Change	
			Amount	%
Budget Requirements	\$105,431,727	\$105,891,217	\$459,490	0.4%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,423,025	\$1,444,525	\$21,500	1.5%
State & Federal Grants	\$2,548,578	\$2,750,478	\$201,900	7.9%
Departmental Receipts	\$5,222,057	\$5,425,923	\$203,866	3.9%
Fund Balance Brought Forward	\$4,590,000	\$2,825,000	(\$1,765,000)	-38.5%
	<u>\$13,783,660</u>	<u>\$12,445,926</u>	<u>(\$1,337,734)</u>	<u>-9.7%</u>
Net to be raised from Taxation	<u>\$91,648,067</u>	<u>\$93,445,291</u>	<u>\$1,797,224</u>	<u>2.0%</u>

	2015-2016	2016-2017	Change	
			Amount	%
NET GRAND LIST	\$3,485,684,401	\$3,491,148,779	\$5,464,378	0.2%
Mill Rate	26.93	27.41	0.48	1.8%
Gross Taxes Available	\$93,854,363	\$95,681,739	\$1,827,376	1.9%
Less: State Reimbursements	\$270,800	\$270,800	\$0	0.0%
Less: Elderly & Veteran's Tax Relief	\$386,899	\$386,899	\$0	0.0%
Less: Allowance for Uncollectible	1,548,597	1,541,847	(\$6,750)	-0.4%
Net Taxes Available	<u>\$91,648,067</u>	<u>\$93,445,291</u>	<u>\$1,797,224</u>	<u>2.0%</u>
Collection Rate	98.35%	98.35%		

Michael Nardella
Treasurer, Town of Branford
6/6/2016

GRAND LIST HISTORY

Grand List Year	BAA 2009	BAA 2010	BAA 2011	BAA 2012	BAA 2013	BAA 2014	BAA 2015	Change	%
Real Estate	3,117,976,520	3,124,822,760	3,129,990,090	3,145,168,610	3,157,705,400	3,121,414,200	3,135,655,190	14,240,990	0.46%
Personal Property	145,057,824	148,936,805	156,645,796	162,760,797	166,058,672	168,718,178	165,709,099	(3,009,079)	-1.78%
Motor Vehicles	204,447,340	210,031,282	220,377,870	216,695,720	221,999,988	227,041,828	232,707,400	5,665,572	2.50%
Total Gross Taxable Property	3,467,481,684	3,483,790,847	3,507,013,756	3,524,625,127	3,545,764,060	3,517,174,206	3,534,071,689	16,897,483	0.48%
Manufacturer's Machinery & Equipment	(21,036,910)	(23,301,692)	(27,791,210)	(26,658,044)	(24,236,712)	(21,740,133)	(18,518,260)	3,221,873	-14.82%
Veteran's, Blind & Elderly Appeals & DMV Reserve	(13,863,722)	(13,664,068)	(12,838,354)	(11,291,521)	(10,455,549)	(9,749,672)	(24,404,650)	(14,654,978)	150.31%
Total Net Taxable Property	3,432,581,052	3,446,825,087	3,466,384,192	3,486,675,562	3,511,071,799	3,485,684,401	3,491,148,779	5,464,378	0.16%

SECTION II

BUDGET PRESENTATION

GENERAL FUND

TOWN OF BRANFORD

2016 - 2017

Budget Summary

DEPT #	REVENUES	RTM Amended 2015- 2016	Requested Budget 2016 - 2017	Difference Requested vs RTM Amended	BOF Recommended	RTM Approved 2016 - 2017	Difference RTM Approved vs 15-16 Amended	Percent
3010	Tax Collector	93,071,092	95,892,241	2,821,149	94,920,494	94,889,816	1,818,724	2.0%
3020	State & Federal Grants	2,548,578	3,128,675	580,097	3,012,106	2,750,478	201,900	7.9%
3030	Other Revenues	9,812,057	8,225,923	(1,586,134)	8,250,923	8,250,923	(1,561,134)	-15.9%
Total Revenues & Taxes		105,431,727	107,246,839	1,815,112	106,183,523	105,891,217	459,490	0.4%
<u>EXPENDITURES</u>								
4101	Legislative	18,073	18,259	186	18,259	18,259	186	1.0%
4102	Executive	350,910	345,678	(5,232)	345,678	345,678	(5,232)	-1.5%
4103	Finance	84,436	80,619	(3,817)	80,619	80,619	(3,817)	-4.5%
4104	Fiscal Services	423,427	431,491	8,064	431,491	431,491	8,064	1.9%
4105	Assessor	404,069	407,551	3,482	407,551	407,551	3,482	0.9%
4106	Board of Tax Review	17,766	13,124	(4,642)	12,874	12,874	(4,892)	-27.5%
4107	Tax Collector	297,169	549,093	251,924	544,493	544,493	247,324	83.2%
4108	Town Clerk	245,050	244,609	(441)	244,609	244,609	(441)	-0.2%
4109	Legal Services	299,250	334,250	35,000	334,250	334,250	35,000	11.7%
4110	Labor Relations	70,000	70,000	0	70,000	70,000	0	0.0%
4111	Probate Court	14,950	12,465	(2,485)	12,465	12,465	(2,485)	-16.6%
4112	Elections	143,522	149,599	6,077	149,599	149,599	6,077	4.2%
4113	Planning & Zoning	290,639	295,884	5,245	295,134	295,134	4,495	1.5%
4114	Zoning Board of Appeals	8,622	8,705	83	8,705	8,705	83	1.0%
4115	Economic Development	15,880	25,775	9,895	10,435	10,435	(5,445)	-34.3%
4116	Inland Wetlands & Natural Resources	122,332	123,476	1,144	122,876	122,876	544	0.4%
4117	Municipal Government Buildings	1,062,099	1,020,891	(41,208)	1,020,891	1,020,891	(41,208)	-3.9%
4118	Cable T.V.	4,200	4,200	0	6,200	6,200	2,000	47.6%
4119	Information Technology	667,774	747,957	80,183	717,957	717,957	50,183	7.5%
4120	Human Resources	254,813	276,730	21,917	276,730	266,730	11,917	4.7%
Sub - Total General Government		4,794,981	5,160,356	365,375	5,110,816	5,100,816	305,835	6.4%

TOWN OF BRANFORD

2016 - 2017

Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2015- 2016</u>	<u>Requested Budget 2016 - 2017</u>	<u>Difference Requested vs RTM Amended</u>	<u>BOF Recommended</u>	<u>RTM Approved 2016 - 2017</u>	<u>Difference RTM Approved vs 15-16 Amended</u>	<u>Percent</u>
4201	Police Service	6,103,577	6,326,903	223,326	6,261,903	6,226,903	123,326	2.0%
4202	Police Service - Special Detail	500,000	525,000	25,000	500,000	500,000	0	0.0%
4204	Fire Protection	5,229,511	5,257,479	27,968	5,257,479	5,252,479	22,968	0.4%
4205	Building Inspection & Enforcement	170,489	174,612	4,123	174,612	174,112	3,623	2.1%
4206	Other Protection - Animal Control	108,019	110,210	2,191	109,500	109,500	1,481	1.4%
	Sub - Total Public Safety	<u>12,111,596</u>	<u>12,394,204</u>	<u>282,608</u>	<u>12,303,494</u>	<u>12,262,994</u>	<u>151,398</u>	<u>1.3%</u>
4301	Public Works	2,367,332	2,366,959	(373)	2,366,959	2,361,959	(5,373)	-0.2%
4303	Water Pollution Control	600,000	600,000	0	600,000	600,000	0	0.0%
4304	Solid Waste Management & Recycling	2,542,091	2,543,227	1,136	2,543,227	2,543,227	1,136	0.0%
4305	Engineering	320,771	313,960	(6,811)	312,760	312,760	(8,011)	-2.5%
	Sub - Total Public Works	<u>5,830,194</u>	<u>5,824,146</u>	<u>(6,048)</u>	<u>5,822,946</u>	<u>5,817,946</u>	<u>(12,248)</u>	<u>-0.2%</u>
4401	Human Services	960,388	977,253	16,865	977,253	977,253	16,865	1.8%
4402	Commission for Elderly	376,154	383,074	6,920	382,574	382,574	6,420	1.7%
4404	East Shore Health	222,701	230,947	8,246	230,947	230,947	8,246	3.7%
	Sub - Total Public Health / Welfare	<u>1,559,243</u>	<u>1,591,274</u>	<u>32,031</u>	<u>1,590,774</u>	<u>1,590,774</u>	<u>31,531</u>	<u>2.0%</u>
4501	Recreation Department	955,137	1,019,990	64,853	1,019,990	1,019,990	64,853	6.8%
4503	Parker Park	71,465	74,193	2,728	74,193	74,193	2,728	3.8%
4504	Youngs Park Commission	8,818	8,941	123	8,941	8,941	123	1.4%
4505	Parks and Open Space	26,800	26,800	0	26,800	26,800	0	0.0%
4507	Docks & Recreational Facilities	20,309	17,721	(2,588)	17,721	17,721	(2,588)	-12.7%
4508	Public Celebration	32,309	32,373	64	32,373	27,373	(4,936)	-15.3%
4510	Conservation Commission	6,588	6,605	17	6,605	6,605	17	0.3%
	Sub - Total Recreation	<u>1,121,426</u>	<u>1,186,623</u>	<u>65,197</u>	<u>1,186,623</u>	<u>1,181,623</u>	<u>60,197</u>	<u>5.4%</u>
4601	Blackstone Library	1,282,711	1,317,986	35,275	1,317,986	1,317,986	35,275	2.8%
4602	Willoughby Wallace Library	224,614	228,765	4,151	228,765	228,765	4,151	1.8%
	Sub - Total Libraries	<u>1,507,325</u>	<u>1,546,751</u>	<u>39,426</u>	<u>1,546,751</u>	<u>1,546,751</u>	<u>39,426</u>	<u>2.6%</u>

TOWN OF BRANFORD

2016 - 2017

Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2015- 2016	Requested Budget 2016 - 2017	Difference Requested vs RTM Amended	BOF Recommended	RTM Approved 2016 - 2017	Difference RTM Approved vs 15-16 Amended	Percent
4701	Debt - Principal	6,969,131	7,091,592	122,461	7,013,943	7,013,943	44,812	0.6%
4702	Debt - Interest	1,197,460	1,052,576	(144,884)	1,049,748	1,049,748	(147,712)	-12.3%
	Sub - Total Debt Service	<u>8,166,591</u>	<u>8,144,168</u>	<u>(22,423)</u>	<u>8,063,691</u>	<u>8,063,691</u>	<u>(102,900)</u>	<u>-1.3%</u>
4800	Board of Education	53,227,923	54,281,728	1,053,805	54,249,899	54,249,899	1,021,976	1.9%
4901	Pensions & Contributions	4,341,023	4,171,891	(169,132)	4,171,891	4,171,891	(169,132)	-3.9%
4902	Employee Group Insurance	6,379,954	6,305,002	(74,952)	6,305,002	6,305,002	(74,952)	-1.2%
4903	Municipal Insurance	3,503,512	2,206,103	(1,297,409)	2,206,103	2,206,103	(1,297,409)	-37.0%
	Sub - Total Pension & Insurance	<u>14,224,489</u>	<u>12,682,996</u>	<u>(1,541,493)</u>	<u>12,682,996</u>	<u>12,682,996</u>	<u>(1,541,493)</u>	<u>-10.8%</u>
4904	Contingency	259,931	893,000	633,069	923,000	873,000	613,069	235.9%
5000	Capital Projects BOE	410,000	838,060	428,060	425,000	382,135	(27,865)	-6.8%
	Capital Projects Town	1,965,985	2,422,533	456,548	2,017,533	1,878,592	(87,393)	-4.4%
	Lease Fund Town	167,327	170,000	2,673	170,000	170,000	2,673	1.6%
	Lease Fund BOE	84,716	111,000	26,284	90,000	90,000	5,284	6.2%
	Sub - Total Capital	<u>2,628,028</u>	<u>3,541,593</u>	<u>913,565</u>	<u>2,702,533</u>	<u>2,520,727</u>	<u>(107,301)</u>	<u>-4.1%</u>
Total Expenditures		105,431,727	107,246,839	1,815,112	106,183,523	105,891,217	459,490	0.4%
<i>Composition of Expenditures</i>								
	Municipal Operating Expenditures	41,149,254	40,386,350	(762,904)	40,244,400	40,183,900	(965,354)	-2.3%
	Town Capital & Lease Expenditures	<u>2,133,312</u>	<u>2,592,533</u>	<u>459,221</u>	<u>2,187,533</u>	<u>2,048,592</u>	<u>(84,720)</u>	<u>-4.0%</u>
	Total Town Expenditures	<u>43,282,566</u>	<u>42,978,883</u>	<u>(303,683)</u>	<u>42,431,933</u>	<u>42,232,492</u>	<u>(1,050,074)</u>	<u>-2.4%</u>
	Board of Education Expenditures	53,227,923	54,281,728	1,053,805	54,249,899	54,249,899	1,021,976	1.9%
	BOE Capital & Lease Expenditures	494,716	949,060	454,344	515,000	472,135	(22,581)	-4.6%
	Total BOE Expenditures	53,722,639	55,230,788	1,508,149	54,764,899	54,722,034	999,395	1.9%
	Contingency	259,931	893,000	633,069	923,000	873,000	613,069	235.9%
	Debt Service Expenditures	8,166,591	8,144,168	(22,423)	8,063,691	8,063,691	(102,900)	-1.3%
	Total	105,431,727	107,246,839	1,815,112	106,183,523	105,891,217	459,490	0.4%

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>REQUESTED</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>Recommended</u>	<u>2016 - 2017</u>	<u>AMOUNT</u>	<u>PERCENT</u>
10180000	400010	Property Taxes, Current	91,127,050	91,648,067	94,447,716	93,475,969	93,445,291	1,797,224	2.0%
10180000	400020	Delinquent Taxes	1,326,163	940,000	950,000	950,000	950,000	10,000	1.1%
10180000	400030	Interest, Property Taxes	638,334	470,000	480,000	480,000	480,000	10,000	2.1%
10180000	400040	Lien Fees	17,744	6,200	6,200	6,200	6,200	0	0.0%
10180000	400050	Suspense Tax Collections	12,455	6,100	6,100	6,100	6,100	0	0.0%
10180000	400060	Foreclosure Fees	0	0	0	0	0	0	NA
10180000	400065	Attorney Fees	4,881	500	500	500	500	0	0.0%
10180000	400070	Returned Check Fees	100	25	25	25	25	0	0.0%
10180000	400080	Warrant Fees	1,154	200	200	200	200	0	0.0%
10180000	400085	Motor Vehicle Fees	9,929	0	1,500	1,500	1,500	1,500	NA
TOTAL TAX REVENUE			93,137,810	93,071,092	95,892,241	94,920,494	94,889,816	1,818,724	2.0%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.
 **Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	AMOUNT	PERCENT
10148050	410010	Education Cost Sharing	1,891,038	1,911,260	2,110,402	2,110,402	2,110,402	199,142	10.4%
10148050	410020	Health & Welfare	7,743	7,000	6,700	6,700	6,700	(300)	-4.3%
10148050	410030	School Construction Interest Subsidy	19,561	5,130	0	0	0	(5,130)	-100.0%
10148050	410040	School Construction Principal Subsidy	316,239	49,104	0	0	0	(49,104)	-100.0%
10148050	410060	School Transportation	79,619	72,554	62,649	0	0	(72,554)	-100.0%
10148050	422010	Tuition Reimbursement	0	0	0	0	0	0	NA
		Sub Total Education Grants	2,314,200	2,045,048	2,179,751	2,117,102	2,117,102	72,054	3.5%
10180000	411000	Boat Exemption	0	0	0	0	0	0	NA
10180000	411010	Circuit Breaker - Elderly	214,247	200,000	205,000	205,000	205,000	5,000	2.5%
10180000	411020	Disability Exemptions	2,729	2,700	2,700	2,700	2,700	0	0.0%
10180000	411030	Elderly Tax Relief - Freeze	6,000	8,000	5,000	5,000	5,000	(3,000)	-37.5%
10180000	411040	Exempt Private Property	113,861	113,146	0	0	0	(113,146)	-100.0%
10180000	411050	Exempt State Property	58,564	55,695	0	0	53,780	(1,915)	-3.4%
10180000	411060	Exempt Manufacturer's /Hold Harmless	0	0	0	0	0	0	NA
10180000	411070	Pequot State Property	57,869	57,632	53,920	0	0	(57,632)	-100.0%
10180000	411080	Vet Reimbursement - State	26,456	26,357	26,494	26,494	26,494	137	0.5%
10180000	411090	Municipal Video Competition Grant	0	0	0	0	0	0	NA
10180000	411100	Municipal Revenue Sharing	0	0	615,810	615,810	300,402	300,402	NA
		Sub Total Tax Related Grants	479,726	463,530	908,924	855,004	593,376	129,846	28.0%
10180000	412000	State Counseling Grants	122,254	0	0	0	0	0	NA
		Sub Total Counseling Center Grants	122,254	0	0	0	0	0	NA
10144020	480340	NGO Grant Revenue	60	0	0	0	0	0	NA
		Sub Total Elderly Commission Grants	60	0	0	0	0	0	NA
10180000	412060	Misc. State Grants	65,926	40,000	40,000	40,000	40,000	0	0.0%
10145010	414000	Wild Life Refuge	8,189	0	0	0	0	0	NA
		Sub Total Other Grants	74,115	40,000	40,000	40,000	40,000	0	0.0%
TOTAL GRANTS			2,990,355	2,548,578	3,128,675	3,012,106	2,750,478	201,900	7.9%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10141130	420100	Planning & Zoning Fees	25,556	23,000	20,000	20,000	20,000	(3,000)	-13.0%
10141130	420610	DEP Lic/Town Portion	550	400	500	500	500	100	25.0%
10141140	420140	Zoning Board of Appeals	2,825	2,000	2,000	2,000	2,000	0	0.0%
10141160	420060	Inland Wetland Applications	9,217	12,000	15,000	15,000	15,000	3,000	25.0%
10141160	420610	DEP Lic/Town Portion	40	0	0	0	0	0	NA
10142050	420020	Building Permits	537,653	470,000	490,000	490,000	490,000	20,000	4.3%
10142050	420040	Excavation Permits	92	0	0	0	0	0	NA
10142050	420080	Map Copies - Bldg. & Engineering	2,301	1,025	1,600	1,600	1,600	575	56.1%
10142050	420082	Building Dept. - Education Fee	476	230	300	300	300	70	30.4%
10142050	420090	Other Licenses & Permits	0	0	0	0	0	0	NA
10143050	420040	Excavation Permits	6,660	4,400	5,000	5,000	5,000	600	13.6%
10143050	420120	Sewer Connection Permits	167	0	0	0	0	0	NA
		Sub Total Building, P & Z, Engineering	585,537	513,055	534,400	534,400	534,400	21,345	4.2%
10143040	420320	Sticker Revenue	13,144	10,000	12,500	12,500	12,500	2,500	25.0%
10143040	420330	Transfer Station Escrow Payments	149,945	90,000	105,000	105,000	105,000	15,000	16.7%
10143040	420340	Trip Passes	766	1,500	1,500	1,500	1,500	0	0.0%
10143040	420515	Electrical Revenue	18,054	0	0	0	0	0	NA
		Sub Total Solid Waste & Recycling	181,909	101,500	119,000	119,000	119,000	17,500	17.2%
10142010	420440	Police Department - Permits, Tags	5,455	22,000	6,000	6,000	6,000	(16,000)	-72.7%
10142010	420445	Fingerprinting Fees	11,348	0	14,000	14,000	14,000	14,000	NA
10142010	420450	Police Department - Special Wages	452,607	500,000	525,000	500,000	500,000	0	0.0%
		Sub Total Police Department	469,410	522,000	545,000	520,000	520,000	(2,000)	-0.4%
10143030	420530	North Branford Sewer Fees	190,466	175,000	175,000	175,000	175,000	0	0.0%
10141110	420570	North Branford Probate Fee	4,140	4,000	4,000	4,000	4,000	0	0.0%
10143030	420540	Pump Out Services	6,725	5,000	5,000	5,000	5,000	0	0.0%
		Sub Total Water Pollution Control	201,331	184,000	184,000	184,000	184,000	0	0.0%
10141080	420610	DEP Licenses	392	350	350	350	350	0	0.0%
10141080	420640	Dog Licenses	2,360	4,000	3,000	3,000	3,000	(1,000)	-25.0%
10141080	420650	Marriage Licenses	2,622	2,500	2,500	2,500	2,500	0	0.0%
10141080	420660	Real Estate Conveyance Tax	395,734	283,000	301,000	301,000	301,000	18,000	6.4%
10141080	420670	Town Clerk - Other Monies	344,236	340,000	340,000	340,000	340,000	0	0.0%
10141080	420680	E-Commerce Revenue Share	11,836	3,000	6,000	6,000	6,000	3,000	100.0%
		Sub Total Town Clerk	757,180	632,850	652,850	652,850	652,850	20,000	3.2%
10142040	420420	False Alarm Fees	7,700	6,000	4,900	4,900	4,900	(1,100)	-18.3%
10142040	420710	Ambulance Fees	1,495,666	1,560,000	1,510,000	1,560,000	1,560,000	0	0.0%
10142040	420720	Misc. Permits & fees	1,385	1,900	1,700	1,700	1,700	(200)	-10.5%
		Sub Total Fire Department	1,504,751	1,567,900	1,516,600	1,566,600	1,566,600	(1,300)	-0.1%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10144010	420820	Counseling Fees & Grants	397,315	0	0	0	0	0	NA
10144010	480260	United Way Contributions	0	0	0	0	0	0	NA
		Sub Total Counseling Center	397,315	0	0	0	0	0	NA
10144020	433010	Building Usage Fees	2,400	1,300	2,000	2,000	2,000	700	53.8%
		Sub Total Elderly Commission	2,400	1,300	2,000	2,000	2,000	700	53.8%
10145100	420820	Fees & Services	0	0	0	0	0	0	NA
		Sub Total Conservation Commission	0	0	0	0	0	0	NA
10146020	420910	Library Fees	3,950	6,000	2,500	2,500	2,500	(3,500)	-58.3%
10146020	420920	Passport Fees	8,055	13,000	6,000	6,000	6,000	(7,000)	-53.8%
10146020	420930	Notary Fees	0	0	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	12,005	19,000	8,500	8,500	8,500	(10,500)	-55.3%
10190000	420690	Commerce Bank Revenue Share	15,198	5,000	7,500	7,500	7,500	2,500	50.0%
10190000	422020	Cobra/Dental Premium Reimbursement	0	0	0	0	0	0	NA
10190000	422040	Insurance Claims & Refunds	49,550	20,000	20,000	20,000	20,000	0	0.0%
10190000	422050	Reimburse Town Services	0	0	0	0	0	0	NA
10190000	433020	Leases - Other	26,092	20,000	25,000	25,000	25,000	5,000	25.0%
10190000	440010	Interest Income - General Fund	96,448	78,000	85,000	85,000	85,000	7,000	9.0%
10190000	451060	Returned Check Fees	500	0	0	0	0	0	NA
10190000	480010	Employee Health Insurance Co-Pay	487,294	405,000	425,000	425,000	425,000	20,000	4.9%
10190000	480080	Miscellaneous Income	575,597	30,000	28,000	28,000	28,000	(2,000)	-6.7%
10190000	480100	Sale of Town Property	129,966	115,000	100,000	100,000	100,000	(15,000)	-13.0%
10190000	480130	Miscellaneous Refunds	16,938	0	0	0	0	0	NA
10190000	480290	Donations & Contributions (Foote Park)	0	75,000	200,000	200,000	200,000	125,000	166.7%
10180000	480310	Telephone Access Tax	83,020	90,000	85,000	85,000	85,000	(5,000)	-5.6%
10180000	480320	Lieu of Taxes - S. C. Reg. Water	261,645	245,000	255,000	255,000	255,000	10,000	4.1%
10190000	480296	Fund Balance Brought Forward	0	4,590,000	2,825,000	2,825,000	2,825,000	(1,765,000)	-38.5%
		Sub Total Miscellaneous	1,742,248	5,673,000	4,055,500	4,055,500	4,055,500	(1,617,500)	-28.5%
10190000	490010	Transfer In - Sewer Reserve	0	0	0	0	0	0	NA
10190000	490010	Trans In - Capital Fund	0	0	0	0	0	0	NA
10190000	490010	Trans In - Water Assessment	0	0	0	0	0	0	NA
10190000	490010	Transfer In - Sewer Fund - Benefits	524,481	597,452	608,073	608,073	608,073	10,621	1.8%
		Sub Total Other Financing Sources	524,481	597,452	608,073	608,073	608,073	10,621	1.8%
TOTAL FOR DEPARTMENT			6,378,567	9,812,057	8,225,923	8,250,923	8,250,923	(1,561,134)	-15.9%
Total General Fund Revenues			102,506,732	105,431,727	107,246,839	106,183,523	105,891,217	459,490	0.4%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

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>REQUESTED</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>Recommended</u>	<u>2016 - 2017</u>	<u>AMOUNT</u>	<u>PERCENT</u>
10141010	517590	P/T Elected Official Salaries	9,091	9,273	9,459	9,459	9,459	186	2.0%
		Total Personnel Services	9,091	9,273	9,459	9,459	9,459	186	2.0%
10141010	533300	Professional Development	240	500	500	500	500	0	0.0%
10141010	555400	Advertising, Printing, Binding	2,385	3,800	3,800	3,800	3,800	0	0.0%
10141010	558150	Update Law Ordinances	0	4,000	4,000	4,000	4,000	0	0.0%
10141010	566100	Office Supplies	11	500	500	500	500	0	0.0%
		Total Non-Personnel	2,636	8,800	8,800	8,800	8,800	0	0.0%
TOTAL FOR DEPARTMENT			11,727	18,073	18,259	18,259	18,259	186	1.0%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10141020	517000	Regular Wages & Salaries	247,672	252,865	256,771	256,771	256,771	3,906	1.5%
10141020	517480	Board Clerks	4,713	4,808	4,904	4,904	4,904	96	2.0%
10141020	517590	P/T Elected Official Salaries	14,257	14,542	14,836	14,836	14,836	294	2.0%
10141020	519020	Longevity	1,250	1,500	1,500	1,500	1,500	0	0.0%
10141020	519040	Accrued Payroll Expense	942	1,951	988	988	988	(963)	-49.4%
10141020	519070	Retroactive Wages	1,869	0	0	0	0	0	NA
		Total Personnel Services	270,703	275,666	278,999	278,999	278,999	3,333	1.2%
10141020	533280	Consulting Services	3,325	15,000	15,000	15,000	15,000	0	0.0%
10141020	555400	Advertising, Printing, Binding	915	1,800	1,800	1,800	1,800	0	0.0%
10141020	566100	Office Supplies	378	750	750	750	750	0	0.0%
10141020	566900	Other Supplies	1,499	1,500	1,500	1,500	1,500	0	0.0%
10141020	579300	Furniture and Fixtures	0	7,150	0	0	0	(7,150)	-100.0%
10141020	588000	Miscellaneous Expense	314	400	400	400	400	0	0.0%
10141020	588090	Travel	0	100	100	100	100	0	0.0%
10141020	588200	Memberships, Conf & Meetings	275	600	600	600	600	0	0.0%
10141020	588225	Women and Families Center	300	300	300	300	300	0	0.0%
10141020	588230	Regional Mental Health Board	1,626	1,626	1,626	1,626	1,626	0	0.0%
10141020	588235	Community Health Center	0	500	500	500	500	0	0.0%
10141020	588240	Council of Governments	7,600	7,600	7,600	7,600	7,600	0	0.0%
10141020	588250	Greater New Haven Transit	7,816	8,105	8,105	8,105	8,105	0	0.0%
10141020	588270	CCM	18,728	18,740	18,740	18,740	18,740	0	0.0%
10141020	588280	Domestic Violence	750	750	750	750	750	0	0.0%
10141020	588290	Regional Economic Acceleration	8,408	8,408	8,408	8,408	8,408	0	0.0%
10141020	588300	Tourism	200	500	500	500	500	0	0.0%
10141020	588600	CCM Municipal Labor Relations Data	0	1,415	0	0	0	(1,415)	-100.0%
		Total Non-Personnel	52,134	75,244	66,679	66,679	66,679	(8,565)	-11.4%
TOTAL FOR DEPARTMENT			322,837	350,910	345,678	345,678	345,678	(5,232)	-1.5%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4103 BOARD OF FINANCE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10141030	517580	Board Clerks	4,216	4,300	4,386	4,386	4,386	86	2.0%
		Total Personnel Services	4,216	4,300	4,386	4,386	4,386	86	2.0%
10141030	533260	Audit	47,100	52,336	53,383	53,383	53,383	1,047	2.0%
10141030	533270	Actuarial Services	14,800	26,000	21,000	21,000	21,000	(5,000)	-19.2%
10141030	555400	Advertising, Printing, Binding	750	1,800	1,850	1,850	1,850	50	2.8%
		Total Non-Personnel	62,650	80,136	76,233	76,233	76,233	(3,903)	-4.9%
TOTAL FOR DEPARTMENT			66,866	84,436	80,619	80,619	80,619	(3,817)	-4.5%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10141040	517000	Regular Wages & Salaries	332,116	350,868	359,246	359,246	359,246	8,378	2.4%
10141040	517590	P/T Elected Official Salaries	10,013	10,213	10,419	10,419	10,419	206	2.0%
10141040	518000	Overtime	0	0	1,800	1,800	1,800	1,800	NA
10141040	519020	Longevity	3,215	2,900	2,900	2,900	2,900	0	0.0%
10141040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141040	519040	Accrued Payroll Expense	1,306	2,714	1,382	1,382	1,382	(1,332)	-49.1%
10141040	519070	Retroactive Wages	1,671	0	0	0	0	0	NA
		Total Personnel Services	348,321	366,695	375,747	375,747	375,747	9,052	2.5%
10141040	544425	Leased Equipment	1,620	1,632	1,632	1,632	1,632	0	0.0%
10141040	555320	Postage	32,959	34,900	34,900	34,900	34,900	0	0.0%
10141040	555400	Advertising, Printing, Binding	5,377	11,000	10,000	10,000	10,000	(1,000)	-9.1%
10141040	566100	Office Supplies	2,710	3,900	3,900	3,900	3,900	0	0.0%
10141040	588090	Travel	216	285	297	297	297	12	4.2%
10141040	588160	Bank Service Charges	122	800	800	800	800	0	0.0%
10141040	588200	Memberships, Conf & Meetings	1,466	4,215	4,215	4,215	4,215	0	0.0%
		Total Non-Personnel	44,470	56,732	55,744	55,744	55,744	(988)	-1.7%
TOTAL FOR DEPARTMENT			392,791	423,427	431,491	431,491	431,491	8,064	1.9%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10141050	517000	Regular Wages & Salaries	248,763	267,696	268,809	268,809	268,809	1,113	0.4%
10141050	518000	Overtime	4,619	5,710	7,405	7,405	7,405	1,695	29.7%
10141050	518250	Seasonal and Part-Time Help	26,360	29,631	30,230	30,230	30,230	599	2.0%
10141050	519020	Longevity	2,300	2,300	2,300	2,300	2,300	0	0.0%
10141050	519025	Education Incentive	0	0	0	0	0	0	NA
10141050	519040	Accrued Payroll Expense	972	2,059	1,034	1,034	1,034	(1,025)	-49.8%
10141050	519070	Retroactive Wages	1,977	0	0	0	0	0	NA
		Total Personnel Services	284,991	307,396	309,778	309,778	309,778	2,382	0.8%
10141050	533265	Personal Property Audits	30,000	30,000	30,000	30,000	30,000	0	0.0%
10141050	533290	Appraisal Services	52,400	53,100	53,100	53,100	53,100	0	0.0%
10141050	533300	Professional Development	4,338	4,600	5,350	5,350	5,350	750	16.3%
10141050	544300	Purch Svcs - Repairs & Maintenance	0	150	150	150	150	0	0.0%
10141050	566100	Office Supplies	3,477	3,253	3,253	3,253	3,253	0	0.0%
10141050	588090	Travel	338	1,000	1,000	1,000	1,000	0	0.0%
10141050	588200	Memberships, Conf & Meetings	1,763	2,265	2,520	2,520	2,520	255	11.3%
10141050	588210	Dues & Subscriptions	1,922	2,305	2,400	2,400	2,400	95	4.1%
		Total Non-Personnel	94,238	96,673	97,773	97,773	97,773	1,100	1.1%
TOTAL FOR DEPARTMENT			379,229	404,069	407,551	407,551	407,551	3,482	0.9%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4106 BOARD OF ASSESSMENT APPEALS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2014 - 2015</u>	<u>RTM AMENDED</u> <u>2015 - 2016</u>	<u>REQUESTED</u> <u>2016 - 2017</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2016 - 2017</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10141060	517580	Board Clerks	4,785	4,881	4,978	4,978	4,978	97	2.0%
10141060	517590	P/T Elected Official Salaries	9,558	9,749	4,974	4,974	4,974	(4,775)	-49.0%
10141060	518250	Seasonal and Part-Time Help	0	1,786	1,822	1,822	1,822	36	2.0%
		Total Personnel Services	14,343	16,416	11,774	11,774	11,774	(4,642)	-28.3%
10141060	533290	Appraisal Services	0	500	500	250	250	(250)	-50.0%
10141060	533300	Professional Development	0	150	150	150	150	0	0.0%
10141060	566100	Office Supplies	592	600	600	600	600	0	0.0%
10141060	588090	Travel	0	100	100	100	100	0	0.0%
		Total Non-Personnel	592	1,350	1,350	1,100	1,100	(250)	-18.5%
TOTAL FOR DEPARTMENT			14,935	17,766	13,124	12,874	12,874	(4,892)	-27.5%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.
 **Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10141070	517000	Regular Wages & Salaries	162,077	165,029	167,740	167,740	167,740	2,711	1.6%
10141070	519020	Longevity	1,500	1,065	1,165	1,165	1,165	100	9.4%
10141070	519025	Education Incentive	0	0	0	0	0	0	NA
10141070	519030	Accumulated Sick Pay	13,749	0	0	0	0	0	NA
10141070	519040	Accrued Payroll Expense	615	1,275	648	648	648	(627)	-49.2%
10141070	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	177,941	167,369	169,553	169,553	169,553	2,184	1.3%
10141070	533285	Tax Bill Processing	11,751	12,600	12,900	12,900	12,900	300	2.4%
10141070	555305	On Line Services	1,391	1,500	2,100	2,100	2,100	600	40.0%
10141070	555320	Postage	11,501	12,800	13,275	13,275	13,275	475	3.7%
10141070	555325	Resident Stickers	0	1,800	0	0	0	(1,800)	-100.0%
10141070	555400	Advertising, Printing, Binding	2,565	2,650	2,680	2,680	2,680	30	1.1%
10141070	566100	Office Supplies	2,219	2,300	2,400	2,400	2,400	100	4.3%
10141070	579300	Furniture and Fixtures	0	0	4,600	0	0	0	NA
10141070	588110	State Fees & Testing	6,701	0	0	0	0	0	NA
10141070	588200	Memberships, Conf & Meetings	746	1,150	1,585	1,585	1,585	435	37.8%
10141070	588620	Tax Refunds	60,390	95,000	340,000	340,000	340,000	245,000	257.9%
		Total Non-Personnel	97,264	129,800	379,540	374,940	374,940	245,140	188.9%
TOTAL FOR DEPARTMENT			275,205	297,169	549,093	544,493	544,493	247,324	83.2%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10141080	517000	Regular Wages & Salaries	184,770	209,879	211,142	211,142	211,142	1,263	0.6%
10141080	518100	Expanded Hours	919	2,500	2,500	2,500	2,500	0	0.0%
10141080	519020	Longevity	2,050	2,050	1,400	1,400	1,400	(650)	-31.7%
10141080	519025	Education Incentive	0	250	0	0	0	(250)	-100.0%
10141080	519040	Accrued Payroll Expense	625	1,621	817	817	817	(804)	-49.6%
10141080	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	188,364	216,300	215,859	215,859	215,859	(441)	-0.2%
10141080	533300	Professional Development	1,611	2,000	2,000	2,000	2,000	0	0.0%
10141080	533570	Computer Indexing System	18,000	17,700	15,000	15,000	15,000	(2,700)	-15.3%
10141080	555400	Advertising, Printing, Binding	576	1,050	3,750	3,750	3,750	2,700	257.1%
10141080	566100	Office Supplies	3,496	3,500	3,500	3,500	3,500	0	0.0%
10141080	579250	Equipment	0	900	0	0	0	(900)	-100.0%
10141080	588200	Memberships, Conf & Meetings	1,685	2,000	2,000	2,000	2,000	0	0.0%
10141080	588630	Vital Statistics	1,985	1,600	2,500	2,500	2,500	900	56.3%
		Total Non-Personnel	27,353	28,750	28,750	28,750	28,750	0	0.0%
TOTAL FOR DEPARTMENT			215,717	245,050	244,609	244,609	244,609	(441)	-0.2%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4109 LEGAL SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2014 - 2015</u>	<u>RTM AMENDED</u> <u>2015 - 2016</u>	<u>REQUESTED</u> <u>2016 - 2017</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2016 - 2017</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10141090	533550	Counsel & Legal Advice	193,851	195,000	195,000	195,000	195,000	0	0.0%
		Total Personnel Services	193,851	195,000	195,000	195,000	195,000	0	0.0%
10141090	529420	Expenses & Claims	267,077	24,250	24,250	24,250	24,250	0	0.0%
10141090	533660	Tax Appeals	79,991	80,000	115,000	115,000	115,000	35,000	43.8%
		Total Non-Personnel	347,068	104,250	139,250	139,250	139,250	35,000	33.6%
TOTAL FOR DEPARTMENT			540,919	299,250	334,250	334,250	334,250	35,000	11.7%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.
 **Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4110 LABOR RELATIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2014 - 2015</u>	<u>RTM AMENDED 2015 - 2016</u>	<u>REQUESTED 2016 - 2017</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2016 - 2017</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10141100	533670	Labor Relations	38,041	70,000	70,000	70,000	70,000	0	0.0%
		Total Non-Personnel	38,041	70,000	70,000	70,000	70,000	0	0.0%
TOTAL FOR DEPARTMENT			38,041	70,000	70,000	70,000	70,000	0	0.0%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.
 **Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4111 PROBATE COURT

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10141110	533580	Microfilming	4,073	6,000	4,500	4,500	4,500	(1,500)	-25.0%
10141110	555200	Property, Auto & Gen Liability Insurance	627	700	725	725	725	25	3.6%
10141110	544300	Purch Svcs - Repairs & Maintenance	0	990	990	990	990	0	0.0%
10141110	555300	Communications	0	0	1,750	1,750	1,750	1,750	NA
10141110	566100	Office Supplies	3,048	4,000	4,500	4,500	4,500	500	12.5%
10141110	579150	Technology Acquisitions	0	3,260	0	0	0	(3,260)	-100.0%
		Total Non-Personnel	7,748	14,950	12,465	12,465	12,465	(2,485)	-16.6%
TOTAL FOR DEPARTMENT			7,748	14,950	12,465	12,465	12,465	(2,485)	-16.6%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.
 **Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4112 ELECTIONS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10141120	517100	Part-Time Clerical Support	13,864	14,976	15,276	15,276	15,276	300	2.0%
10141120	517630	Election Workers	45,597	55,150	57,908	57,908	57,908	2,758	5.0%
10141120	517700	Registrars	44,365	45,696	47,365	47,068	47,068	1,372	3.0%
10141120	518000	Overtime	0	0	0	297	297	297	NA
10141120	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
		Total Personnel Services	103,826	115,822	120,549	120,549	120,549	4,727	4.1%
10141120	533300	Professional Development	1,408	2,800	4,000	4,000	4,000	1,200	42.9%
10141120	533590	Moving and Storage	2,600	1,800	1,900	1,900	1,900	100	5.6%
10141120	544300	Purch Svcs - Repairs & Maintenance	3,200	4,000	4,000	4,000	4,000	0	0.0%
10141120	555320	Postage	0	150	150	150	150	0	0.0%
10141120	566100	Office Supplies	1,063	1,300	1,350	1,350	1,350	50	3.8%
10141120	566900	Other Supplies	16,132	16,100	16,100	16,100	16,100	0	0.0%
10141120	579300	Furniture and Fixtures	875	1,200	1,200	1,200	1,200	0	0.0%
10141120	588200	Memberships, Conf & Meetings	110	350	350	350	350	0	0.0%
		Total Non-Personnel	25,388	27,700	29,050	29,050	29,050	1,350	4.9%
TOTAL FOR DEPARTMENT			129,214	143,522	149,599	149,599	149,599	6,077	4.2%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10141130	517000	Regular Wages & Salaries	227,480	270,098	274,845	274,845	274,845	4,747	1.8%
10141130	517580	Board Clerk	1,520	1,958	1,997	1,997	1,997	39	2.0%
10141130	519020	Longevity	250	250	500	500	500	250	100.0%
10141130	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141130	519040	Accrued Payroll Expense	996	2,078	1,057	1,057	1,057	(1,021)	-49.1%
10141130	519070	Retroactive Wages	3,201	0	0	0	0	0	NA
		Total Personnel Services	233,447	274,384	278,399	278,399	278,399	4,015	1.5%
10141130	533280	Consulting Services	0	5,000	5,000	5,000	5,000	0	0.0%
10141130	533300	Professional Development	380	1,355	1,735	1,735	1,735	380	28.0%
10141130	555400	Advertising, Printing, Binding	2,819	4,000	4,000	4,000	4,000	0	0.0%
10141130	566100	Office Supplies	1,219	1,600	1,700	1,700	1,700	100	6.3%
10141130	579300	Furniture and Fixtures	0	0	750	0	0	0	NA
10141130	588090	Travel	309	1,500	1,500	1,500	1,500	0	0.0%
10141130	588200	Memberships, Conf & Meetings	2,225	2,800	2,800	2,800	2,800	0	0.0%
		Total Non-Personnel	6,952	16,255	17,485	16,735	16,735	480	3.0%
TOTAL FOR DEPARTMENT			240,399	290,639	295,884	295,134	295,134	4,495	1.5%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4114 ZONING BOARD OF APPEALS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10141140	517580	Board Clerk	4,090	4,172	4,255	4,255	4,255	83	2.0%
		Total Personnel Services	4,090	4,172	4,255	4,255	4,255	83	2.0%
10141140	555400	Advertising, Printing, Binding	2,204	3,500	3,500	3,500	3,500	0	0.0%
10141140	566100	Office Supplies	249	400	400	400	400	0	0.0%
10141140	588090	Travel	225	350	350	350	350	0	0.0%
10141140	588200	Memberships, Conf & Meetings	0	200	200	200	200	0	0.0%
		Total Non-Personnel	2,678	4,450	4,450	4,450	4,450	0	0.0%
TOTAL FOR DEPARTMENT			6,768	8,622	8,705	8,705	8,705	83	1.0%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

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>REQUESTED</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>Recommended</u>	<u>2016 - 2017</u>	<u>Amount</u>	<u>Percent</u>
10141150	533900	Other Purchased Services	7,749	6,500	17,840	2,500	2,500	(4,000)	-61.5%
10141150	555400	Advertising, Printing, Binding	5,323	6,070	3,100	3,100	3,100	(2,970)	-48.9%
10141150	566100	Office Supplies	360	360	360	360	360	0	0.0%
10141150	566900	Other Supplies	0	0	0	0	0	0	NA
10141150	588200	Memberships, Conf & Meetings	2,796	2,950	4,475	4,475	4,475	1,525	51.7%
		Total Non-Personnel	16,228	15,880	25,775	10,435	10,435	(5,445)	-34.3%
TOTAL FOR DEPARTMENT			16,228	15,880	25,775	10,435	10,435	(5,445)	-34.3%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.
 **Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS AND NATURAL RESOURCES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10141160	517000	Regular Wages & Salaries	110,688	117,477	119,068	119,068	119,068	1,591	1.4%
10141160	519020	Longevity	500	500	500	500	500	0	0.0%
10141160	519040	Accrued Payroll Expense	424	905	458	458	458	(447)	-49.4%
10141160	519070	Retroactive Wages	1,329	0	0	0	0	0	NA
		Total Personnel Services	112,941	118,882	120,026	120,026	120,026	1,144	1.0%
10141160	533300	Professional Development	750	750	750	750	750	0	0.0%
10141160	555400	Advertising, Printing, Binding	377	1,100	1,100	1,100	1,100	0	0.0%
10141160	566100	Office Supplies	433	500	500	500	500	0	0.0%
10141160	566900	Other Supplies	590	850	0	0	0	(850)	-100.0%
10141160	579250	Equipment	0	0	250	250	250	250	NA
10141160	579300	Furniture & Fixtures	0	0	600	0	0	0	NA
10141160	588090	Travel	149	250	250	250	250	0	0.0%
		Total Non-Personnel	2,299	3,450	3,450	2,850	2,850	(600)	-17.4%
TOTAL FOR DEPARTMENT			115,240	122,332	123,476	122,876	122,876	544	0.4%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4117 MUNICIPAL BUILDINGS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10141170	517000	Regular Wages & Salaries	227,019	243,003	243,003	243,003	243,003	0	0.0%
10141170	518000	Overtime	49,125	38,000	38,000	38,000	38,000	0	0.0%
10141170	519020	Longevity	1,650	1,750	1,750	1,750	1,750	0	0.0%
10141170	519040	Accrued Payroll Expense	813	1,869	935	935	935	(934)	-50.0%
10141170	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	278,607	284,622	283,688	283,688	283,688	(934)	-0.3%
10141170	526100	Uniform/Clothing Allowance	3,661	7,535	7,535	7,535	7,535	0	0.0%
10141170	533280	Consulting Services	0	0	0	0	0	0	NA
10141170	544100	Utilities - Water, Gas, Electric	331,631	352,758	341,758	341,758	341,758	(11,000)	-3.1%
10141170	544110	Fuel Oil	43,267	98,000	63,800	63,800	63,800	(34,200)	-34.9%
10141170	544300	Purch Svcs - Repairs & Maintenance	254,259	289,928	295,354	295,354	295,354	5,426	1.9%
10141170	555300	Communications	0	500	0	0	0	(500)	-100.0%
10141170	566100	Office Supplies	753	800	800	800	800	0	0.0%
10141170	566900	Other Supplies	16,667	21,556	21,556	21,556	21,556	0	0.0%
10141170	566920	Meal Supplies	180	550	550	550	550	0	0.0%
10141170	579250	Equipment	3,140	4,400	4,400	4,400	4,400	0	0.0%
10141170	579300	Furniture & Fixtures	0	250	250	250	250	0	0.0%
10141170	588200	Memberships, Conf & Meetings	367	1,200	1,200	1,200	1,200	0	0.0%
		Total Non-Personnel	653,925	777,477	737,203	737,203	737,203	(40,274)	-5.2%
TOTAL FOR DEPARTMENT			932,532	1,062,099	1,020,891	1,020,891	1,020,891	(41,208)	-3.9%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

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>REQUESTED</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>Recommended</u>	<u>2016 - 2017</u>	<u>Amount</u>	<u>Percent</u>
10141180	533605	Sub-Contracting	4,510	4,100	4,100	4,100	4,100	0	0.0%
10141180	588700	Donation Expense	0	0	0	2,000	2,000	2,000	NA
10141180	566900	Other Supplies	915	100	100	100	100	0	0.0%
		Total Non-Personnel	5,425	4,200	4,200	6,200	6,200	2,000	47.6%
TOTAL FOR DEPARTMENT			5,425	4,200	4,200	6,200	6,200	2,000	47.6%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.
 **Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4119 INFORMATION TECHNOLOGY

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10141190	517000	Regular Wages & Salaries	204,364	209,168	213,884	213,884	213,884	4,716	2.3%
10141190	519020	Longevity	750	1,000	1,000	1,000	1,000	0	0.0%
10141190	519040	Accrued Payroll Expense	786	1,609	823	823	823	(786)	-48.9%
10141190	519070	Retroactive Wages	2,508	0	0	0	0	0	NA
		Total Personnel Services	208,408	211,777	215,707	215,707	215,707	3,930	1.9%
10141190	533300	Professional Development	0	0	4,000	4,000	4,000	4,000	NA
10141190	544300	Purch Svcs - Repairs & Maintenance	228,332	238,747	262,000	262,000	262,000	23,253	9.7%
10141190	544375	Hardware	24,978	25,000	44,000	25,000	25,000	0	0.0%
10141190	555300	Communications	100,492	115,000	120,000	120,000	120,000	5,000	4.3%
10141190	566900	Other Supplies	19,417	10,000	33,000	33,000	33,000	23,000	230.0%
10141190	579150	Technology Acquisitions	29,994	44,000	55,000	44,000	44,000	0	0.0%
10141190	579200	Software	20,000	20,000	11,000	11,000	11,000	(9,000)	-45.0%
10141190	588090	Travel	680	3,000	3,000	3,000	3,000	0	0.0%
10141190	588200	Memberships, Conf & Meetings	253	250	250	250	250	0	0.0%
		Total Non-Personnel	424,146	455,997	532,250	502,250	502,250	46,253	10.1%
TOTAL FOR DEPARTMENT			632,554	667,774	747,957	717,957	717,957	50,183	7.5%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10141200	517000	Regular Wages & Salaries	162,882	133,169	204,792	204,792	194,792	61,623	46.3%
10141200	518000	Overtime	366	1,500	1,500	1,500	1,500	0	0.0%
10141200	518250	Seasonal and Part-Time Help	0	55,770	0	0	0	(55,770)	-100.0%
10141200	519030	Accumulated Sick Pay	1,910	0	0	0	0	0	NA
10141200	519040	Accrued Payroll Expense	371	1,024	788	788	788	(236)	-23.0%
10141200	519070	Retroactive Wages	795	0	0	0	0	0	NA
		Total Personnel Services	166,324	191,463	207,080	207,080	197,080	5,617	2.9%
10141200	533510	ADP Payroll Services	43,401	51,700	56,000	56,000	56,000	4,300	8.3%
10141200	533530	Employment Testing	4,000	4,000	5,000	5,000	5,000	1,000	25.0%
10141200	533560	Mandatory Substance Abuse Testing	2,059	3,500	4,500	4,500	4,500	1,000	28.6%
10141200	555400	Advertising, Printing, Binding	775	800	800	800	800	0	0.0%
10141200	566100	Office Supplies	534	800	800	800	800	0	0.0%
10141200	579300	Furniture & Fixtures	270	0	0	0	0	0	NA
10141200	588090	Travel	600	600	600	600	600	0	0.0%
10141200	588200	Memberships, Conf & Meetings	1,545	1,950	1,950	1,950	1,950	0	0.0%
		Total Non-Personnel	53,184	63,350	69,650	69,650	69,650	6,300	9.9%
TOTAL FOR DEPARTMENT			219,508	254,813	276,730	276,730	266,730	11,917	4.7%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10142010	517000	Regular Wages & Salaries	4,187,167	4,412,756	4,649,124	4,584,124	4,584,124	171,368	3.9%
10142010	517100	Part-Time Clerical Support	50,180	54,196	55,283	55,283	55,283	1,087	2.0%
10142010	517520	School Guards	61,310	66,147	67,470	67,470	67,470	1,323	2.0%
10142010	517580	Board Clerk	2,257	2,559	3,133	3,133	3,133	574	22.4%
10142010	518000	Overtime	331,385	354,124	292,992	292,992	272,992	(81,132)	-22.9%
10142010	518010	Overtime - Public Events	40,830	75,672	67,022	67,022	52,022	(23,650)	-31.3%
10142010	518050	Vacation	135,833	122,862	137,793	137,793	137,793	14,931	12.2%
10142010	518150	Holiday Pay	135,042	108,532	137,815	137,815	137,815	29,283	27.0%
10142010	518200	Sick Pay	69,816	55,144	70,413	70,413	70,413	15,269	27.7%
10142010	518250	Seasonal and Part-Time Help	25,423	39,046	39,834	39,834	39,834	788	2.0%
10142010	518490	Shift Differential	16,275	21,251	21,251	21,251	21,251	0	0.0%
10142010	519020	Longevity	34,470	35,060	31,410	31,410	31,410	(3,650)	-10.4%
10142010	519025	Education Incentive	16,000	18,925	16,700	16,700	16,700	(2,225)	-11.8%
10142010	519030	Accumulated Sick Pay	48,048	0	0	0	0	0	NA
10142010	519040	Accrued Payroll Expense	13,314	27,810	14,181	14,181	14,181	(13,629)	-49.0%
10142010	519055	Supernumerary Training	2,676	7,056	7,203	7,203	7,203	147	2.1%
10142010	519070	Retroactive Wages	80,054	0	0	0	0	0	NA
		Total Personnel Services	5,250,080	5,401,140	5,611,624	5,546,624	5,511,624	110,484	2.0%
10142010	526100	Uniform/Clothing Allowance	109,082	114,160	114,160	114,160	114,160	0	0.0%
10142010	529200	Contractual Education Reimbursements	29,048	44,600	38,000	38,000	38,000	(6,600)	-14.8%
10142010	533300	Professional Development	36,502	49,690	49,690	49,690	49,690	0	0.0%
10142010	533530	Employment Testing	11,946	19,625	19,625	19,625	19,625	0	0.0%
10142010	544130	Other Fuel	114,711	134,572	118,471	118,471	118,471	(16,101)	-12.0%
10142010	544300	Purch Svcs - Repairs & Maintenance	75,304	82,100	91,725	91,725	91,725	9,625	11.7%
10142010	544330	Marine Maintenance	4,689	4,550	4,550	4,550	4,550	0	0.0%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10142010	544340	Radio Communication system Expense	48,437	63,058	91,876	91,876	91,876	28,818	45.7%
10142010	555300	Communications	72,492	76,992	76,992	76,992	76,992	0	0.0%
10142010	566100	Office Supplies	11,778	13,957	13,957	13,957	13,957	0	0.0%
10142010	566650	Safety Supplies	35,976	43,440	38,940	38,940	38,940	(4,500)	-10.4%
10142010	566900	Other Supplies	21,482	22,453	22,453	22,453	22,453	0	0.0%
10142010	566920	Meal Supplies	860	1,700	1,700	1,700	1,700	0	0.0%
10142010	566960	Parts	10,871	10,950	10,950	10,950	10,950	0	0.0%
10142010	579150	Technology Acquisitions	13,296	5,000	5,000	5,000	5,000	0	0.0%
10142010	579250	Equipment	0	0	1,400	1,400	1,400	1,400	NA
10142010	588200	Memberships, Conf & Meetings	14,055	14,590	14,790	14,790	14,790	200	1.4%
10142010	588640	Parades & Awards	899	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	611,428	702,437	715,279	715,279	715,279	12,842	1.8%
TOTAL FOR DEPARTMENT			5,861,508	6,103,577	6,326,903	6,261,903	6,226,903	123,326	2.0%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4202 POLICE SERVICE - SPECIAL DETAIL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2014 - 2015</u>	<u>RTM AMENDED</u> <u>2015 - 2016</u>	<u>REQUESTED</u> <u>2016 - 2017</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2016 - 2017</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10142020	518500	Special Detail	354,422	500,000	525,000	500,000	500,000	0	0.0%
		Total Personnel Services	354,422	500,000	525,000	500,000	500,000	0	0.0%
TOTAL FOR DEPARTMENT			354,422	500,000	525,000	500,000	500,000	0	0.0%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.
 **Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10142040	517000	Regular Wages & Salaries	2,477,475	2,593,805	2,579,960	2,579,960	2,579,960	(13,845)	-0.5%
10142040	517530	Utility Personnel	0	3,000	3,000	3,000	3,000	0	0.0%
10142040	517580	Board Clerk	2,791	2,848	2,905	2,905	2,905	57	2.0%
10142040	517600	Deputy Fire Marshall Stipend	8,700	9,900	9,900	9,900	9,900	0	0.0%
10142040	517670	Medic Shift PT	54,205	40,366	117,366	117,366	117,366	77,000	190.8%
10142040	518000	Overtime	298,394	274,185	222,736	222,736	222,736	(51,449)	-18.8%
10142040	518010	Overtime - Public Events	9,124	26,079	26,079	26,079	21,079	(5,000)	-19.2%
10142040	518050	Vacation	219,075	171,731	226,944	226,944	226,944	55,213	32.2%
10142040	518150	Holiday Pay	156,523	144,559	171,245	171,245	171,245	26,686	18.5%
10142040	518200	Sick Pay	81,689	91,379	91,379	91,379	91,379	0	0.0%
10142040	518500	Special Detail	806	1,029	1,029	1,029	1,029	0	0.0%
10142040	519000	Volunteer Officer Stipend	9,600	9,600	9,600	9,600	9,600	0	0.0%
10142040	519020	Longevity	17,045	16,225	15,215	15,215	15,215	(1,010)	-6.2%
10142040	519025	Education Incentive	73,651	130,319	130,319	130,319	130,319	0	0.0%
10142040	519030	Accumulated Sick Pay	31,981	76,026	0	0	0	(76,026)	-100.0%
10142040	519040	Accrued Payroll Expense	7,315	20,081	9,923	9,923	9,923	(10,158)	-50.6%
10142040	519050	Stipends	153,083	156,000	160,000	160,000	160,000	4,000	2.6%
10142040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	3,601,457	3,767,132	3,777,600	3,777,600	3,772,600	5,468	0.1%
10142040	526100	Uniform/Clothing Allowance	25,266	29,800	29,800	29,800	29,800	0	0.0%
10142040	533300	Professional Development	10,483	40,000	45,000	45,000	45,000	5,000	12.5%
10142040	533520	Ambulance Billing	126,154	132,600	132,600	132,600	132,600	0	0.0%
10142040	533530	Employment Testing	24,545	32,500	40,000	40,000	40,000	7,500	23.1%
10142040	533600	Fire Prevention / Investigations	957	3,000	3,000	3,000	3,000	0	0.0%
10142040	533970	Administrative Costs	531	1,500	1,500	1,500	1,500	0	0.0%
10142040	544130	Other Fuel	1,804	5,000	5,000	5,000	5,000	0	0.0%
10142040	544170	Hydrants	631,017	704,912	704,912	704,912	704,912	0	0.0%
10142040	544300	Purch Svcs - Repairs & Maintenance	91,905	159,000	159,000	159,000	159,000	0	0.0%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10142040	544410	Building Rental	12,600	13,700	14,700	14,700	14,700	1,000	7.3%
10142040	555300	Communications	30,183	35,700	35,700	35,700	35,700	0	0.0%
10142040	555320	Postage	196	900	900	900	900	0	0.0%
10142040	566600	Medical Supplies	68,337	82,500	84,000	84,000	84,000	1,500	1.8%
10142040	566650	Safety Supplies	4,106	7,000	7,500	7,500	7,500	500	7.1%
10142040	566900	Other Supplies	32,996	34,500	36,000	36,000	36,000	1,500	4.3%
10142040	578000	Equipment Replacement	30,305	30,500	30,500	30,500	30,500	0	0.0%
10142040	578010	Vol Fire Equipment Replacement	23,033	21,767	21,767	21,767	21,767	0	0.0%
10142040	579250	Equipment	103,692	109,000	109,000	109,000	109,000	0	0.0%
10142040	588030	Misc. Volunteer Fire Expenses	3,608	4,500	5,000	5,000	5,000	500	11.1%
10142040	588050	CMED	58,555	12,000	12,000	12,000	12,000	0	0.0%
10142040	588200	Memberships, Conf & Meetings	1,618	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	1,281,891	1,462,379	1,479,879	1,479,879	1,479,879	17,500	1.2%
TOTAL FOR DEPARTMENT			4,883,348	5,229,511	5,257,479	5,257,479	5,252,479	22,968	0.4%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4205 BUILDING INSPECTION AND ENFORCEMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2014 - 2015</u>	<u>RTM AMENDED</u> <u>2015 - 2016</u>	<u>REQUESTED</u> <u>2016 - 2017</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2016 - 2017</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>	
10142050	517000	Regular Wages & Salaries	148,160	151,523	154,916	154,916	154,916	3,393	2.2%
10142050	518000	Overtime	200	0	0	0	0	0	NA
10142050	519020	Longevity	750	1,000	1,000	1,000	1,000	0	0.0%
10142050	519040	Accrued Payroll Expense	559	1,166	596	596	596	(570)	-48.9%
10142050	519070	Retroactive Wages	3,304	0	0	0	0	0	NA
		Total Personnel Services	152,973	153,689	156,512	156,512	156,512	2,823	1.8%
10142050	526100	Uniform/Clothing Allowance	300	300	300	300	300	0	0.0%
10142050	533280	Consulting Services	11,582	11,500	12,800	12,800	12,800	1,300	11.3%
10142050	533550	Legal Services	0	200	200	200	200	0	0.0%
10142050	566100	Office Supplies	1,557	1,900	1,900	1,900	1,900	0	0.0%
10142050	566900	Other Supplies	0	500	500	500	500	0	0.0%
10142050	588090	Travel	0	400	400	400	400	0	0.0%
10142050	588200	Memberships, Conf & Meetings	1,155	2,000	2,000	2,000	1,500	(500)	-25.0%
		Total Non-Personnel	14,594	16,800	18,100	18,100	17,600	800	4.8%
TOTAL FOR DEPARTMENT			167,567	170,489	174,612	174,612	174,112	3,623	2.1%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.
 **Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4206 ANIMAL CONTROL

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10142060	599104	Transfer Out - Animal Shelter Fund 206	111,546	108,019	110,210	109,500	109,500	1,481	1.4%
		Total Operating Transfers	111,546	108,019	110,210	109,500	109,500	1,481	1.4%
TOTAL FOR DEPARTMENT			111,546	108,019	110,210	109,500	109,500	1,481	1.4%

PLEASE REFER TO PAGE 68 FOR BUDGET DETAIL

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.
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TOWN OF BRANFORD Budget Presentation

Department -4301 PUBLIC WORKS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10143010	517000	Regular Wages & Salaries	989,946	1,068,496	1,079,157	1,079,157	1,079,157	10,661	1.0%
10143010	518000	Overtime	108,688	77,248	89,048	89,048	84,048	6,800	8.8%
10143010	518250	Seasonal and Part-Time Help	67,491	35,833	33,629	33,629	33,629	(2,204)	-6.2%
10143010	518500	Special Detail	1,955	2,300	3,300	3,300	3,300	1,000	43.5%
10143010	519020	Longevity	7,415	7,650	7,150	7,150	7,150	(500)	-6.5%
10143010	519040	Accrued Payroll Expense	3,818	8,273	4,151	4,151	4,151	(4,122)	-49.8%
10143010	519050	Stipends	0	5,200	5,200	5,200	5,200	0	0.0%
10143010	519070	Retroactive Wages	210	0	0	0	0	0	NA
		Total Personnel Services	1,179,523	1,205,000	1,221,635	1,221,635	1,216,635	11,635	1.0%
10143010	526100	Uniform/Clothing Allowance	5,700	6,130	6,055	6,055	6,055	(75)	-1.2%
10143010	533900	Other Purchased Services	61,480	73,938	71,080	71,080	71,080	(2,858)	-3.9%
10143010	544100	Utilities - Water, Gas, Electric	41,650	41,650	41,650	41,650	41,650	0	0.0%
10143010	544130	Other Fuel	139,626	174,916	136,707	136,707	136,707	(38,209)	-21.8%
10143010	544190	Street Lights	329,379	330,000	335,000	335,000	335,000	5,000	1.5%
10143010	544300	Purch Svcs - Repairs & Maintenance	200,657	244,419	251,460	251,460	251,460	7,041	2.9%
10143010	544340	Radio Communication system Expense	1,675	0	3,000	3,000	3,000	3,000	NA
10143010	544420	Equipment Rental	6,006	14,800	16,500	16,500	16,500	1,700	11.5%
10143010	545000	Road Materials	45,237	76,500	77,500	77,500	77,500	1,000	1.3%
10143010	545010	Road Painting & Signs	35,468	38,000	42,000	42,000	42,000	4,000	10.5%
10143010	546010	Tree Warden Maintenance	51,844	64,000	68,250	68,250	68,250	4,250	6.6%
10143010	546050	Eviction Services	146	500	500	500	500	0	0.0%
10143010	566650	Safety Supplies	3,796	3,532	3,801	3,801	3,801	269	7.6%
10143010	566900	Other Supplies	2,947	4,578	5,001	5,001	5,001	423	9.2%
10143010	579110	Drainage	27,891	74,250	74,250	74,250	74,250	0	0.0%
10143010	579250	Equipment	9,467	10,000	10,000	10,000	10,000	0	0.0%
10143010	579300	Furniture & Fixtures	216	345	300	300	300	(45)	-13.0%
10143010	588200	Memberships, Conf & Meetings	807	4,774	2,270	2,270	2,270	(2,504)	-52.5%
		Total Non-Personnel	963,992	1,162,332	1,145,324	1,145,324	1,145,324	(17,008)	-1.5%
TOTAL FOR DEPARTMENT			2,143,515	2,367,332	2,366,959	2,366,959	2,361,959	(5,373)	-0.2%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL AUTHORITY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2014 - 2015</u>	<u>RTM AMENDED</u> <u>2015 - 2016</u>	<u>REQUESTED</u> <u>2016 - 2017</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2016 - 2017</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10143030	599105	Transfer Out - Sewer Utility Fund 210	653,967	600,000	600,000	600,000	600,000	0	0.0%
		Total Operating Transfers	653,967	600,000	600,000	600,000	600,000	0	0.0%
TOTAL FOR DEPARTMENT			653,967	600,000	600,000	600,000	600,000	0	0.0%

PLEASE REFER TO PAGES 66 - 67 FOR BUDGET DETAIL

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.
 **Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4304 SOLID WASTE MANAGEMENT & RECYCLING

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10143040	517000	Regular Wages & Salaries	307,819	278,407	279,717	279,717	279,717	1,310	0.5%
10143040	517100	Part-Time Clerical Support	2,228	2,274	2,319	2,319	2,319	45	2.0%
10143040	518000	Overtime	32,460	43,085	43,085	43,085	43,085	0	0.0%
10143040	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10143040	519020	Longevity	1,850	1,850	2,100	2,100	2,100	250	13.5%
10143040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10143040	519040	Accrued Payroll Expense	1,002	2,142	1,076	1,076	1,076	(1,066)	-49.8%
10143040	519070	Retroactive Wages	1,310	0	0	0	0	0	NA
		Total Personnel Services+C1377	346,669	327,758	328,297	328,297	328,297	539	0.2%
10143040	526100	Uniform/Clothing Allowance	540	1,050	1,200	1,200	1,200	150	14.3%
10143040	544100	Utilities - Water, Gas, Electric	18,339	20,743	21,329	21,329	21,329	586	2.8%
10143040	544130	Other Fuel	11,191	20,700	12,711	12,711	12,711	(7,989)	-38.6%
10143040	544300	Purch Svcs - Repairs & Maintenance	35,851	41,100	41,100	41,100	41,100	0	0.0%
10143040	544353	Material Handling	957,160	1,078,751	1,109,251	1,109,251	1,109,251	30,500	2.8%
10143040	544500	Refuse/Recycling Collection	699,320	704,500	704,500	704,500	704,500	0	0.0%
10143040	544510	Landfill Operation	19,691	37,000	37,000	37,000	37,000	0	0.0%
10143040	555400	Advertising, Printing, Binding	4,696	7,500	7,500	7,500	7,500	0	0.0%
10143040	566900	Other Supplies	3,469	27,560	6,010	6,010	6,010	(21,550)	-78.2%
10143040	579250	Equipment	1,188	2,000	2,000	2,000	2,000	0	0.0%
10143040	588060	Condo Association Rebate	222,284	242,204	242,204	242,204	242,204	0	0.0%
10143040	588110	State Fees & Testing	20,810	30,250	29,150	29,150	29,150	(1,100)	-3.6%
10143040	588200	Memberships, Conf & Meetings	68	975	975	975	975	0	0.0%
		Total Non-Personnel	1,994,607	2,214,333	2,214,930	2,214,930	2,214,930	597	0.0%
TOTAL FOR DEPARTMENT			2,341,276	2,542,091	2,543,227	2,543,227	2,543,227	1,136	0.0%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10143050	517000	Regular Wages & Salaries	250,565	264,813	260,817	260,817	260,817	(3,996)	-1.5%
10143050	519020	Longevity	1,800	1,800	1,150	1,150	1,150	(650)	-36.1%
10143050	519030	Accumulated Sick Pay	0	2,659	0	0	0	(2,659)	-100.0%
10143050	519040	Accrued Payroll Expense	975	1,999	1,008	1,008	1,008	(991)	-49.6%
10143050	519070	Retroactive Wages	2,087	0	0	0	0	0	NA
		Total Personnel Services	255,427	271,271	262,975	262,975	262,975	(8,296)	-3.1%
10143050	533280	Consulting Services	35,970	45,000	45,000	45,000	45,000	0	0.0%
10143050	533900	Other Purchased Services	270	1,000	1,000	1,000	1,000	0	0.0%
10143050	566100	Office Supplies	1,983	2,200	2,200	2,200	2,200	0	0.0%
10143050	579300	Furniture & Fixtures	0	0	1,200	0	0	0	NA
10143050	588110	State Fees & Testing	187	450	450	450	450	0	0.0%
10143050	588200	Memberships, Conf & Meetings	495	850	1,135	1,135	1,135	285	33.5%
		Total Non-Personnel	38,905	49,500	50,985	49,785	49,785	285	0.6%
TOTAL FOR DEPARTMENT			294,332	320,771	313,960	312,760	312,760	(8,011)	-2.5%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10144010	517000	Regular Wages & Salaries	962,606	0	0	0	0	0	NA
10144010	517100	Part-Time Clerical Support	33,158	0	0	0	0	0	NA
10144010	518250	Seasonal and Part-Time Help	27,955	0	0	0	0	0	NA
10144010	518300	On Call	5,300	0	0	0	0	0	NA
10144010	519020	Longevity	6,000	0	0	0	0	0	NA
10144010	519030	Accumulated Sick Pay	2,034	0	0	0	0	0	NA
10144010	519040	Accrued Payroll Expense	3,718	0	0	0	0	0	NA
10144010	519070	Retroactive Wages	3,555	0	0	0	0	0	NA
		Total Personnel Services	1,044,326	0	0	0	0	0	NA
10144010	533300	Professional Development	1,597	0	0	0	0	0	NA
10144010	533900	Other Purchased Services	178,890	0	0	0	0	0	NA
10144010	544300	Purch Svcs - Repairs & Maintenance	4,862	0	0	0	0	0	NA
10144010	544420	Equipment Rental	0	0	0	0	0	0	NA
10144010	555300	Communications	2,523	0	0	0	0	0	NA
10144010	555320	Postage	1,681	0	0	0	0	0	NA
10144010	566100	Office Supplies	6,441	0	0	0	0	0	NA
10144010	579300	Furniture & Fixtures	700	0	0	0	0	0	NA
10144010	585170	Program Expenditures	2,497	0	0	0	0	0	NA
10144010	588000	Miscellaneous Expenses	920	0	0	0	0	0	NA
10144010	588090	Travel	953	0	0	0	0	0	NA
10144010	588200	Memberships, Conf & Meetings	0	0	0	0	0	0	NA
10144010	588910	Homeless Relief *	48,000	0	0	0	0	0	NA
		Total Non-Personnel	249,064	0	0	0	0	0	NA
10144010	599130	Transfer Out - Human Services Fund 218	0	960,388	977,253	977,253	977,253	16,865	1.8%
		Total Operating Transfers	0	960,388	977,253	977,253	977,253	16,865	1.8%
TOTAL FOR DEPARTMENT			1,293,390	960,388	977,253	977,253	977,253	16,865	1.8%

PLEASE REFER TO PAGE 69 FOR BUDGET DETAIL

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4402 ELDERLY SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10144020	517000	Regular Wages & Salaries	273,114	279,169	285,033	285,033	285,033	5,864	2.1%
10144020	518250	Seasonal and Part-Time Help	78,550	80,289	81,895	81,895	81,895	1,606	2.0%
10144020	519020	Longevity	2,250	2,250	2,750	2,250	2,250	0	0.0%
10144020	519040	Accrued Payroll Expense	1,052	2,147	1,097	1,097	1,097	(1,050)	-48.9%
10144020	519070	Retroactive Wages	5,513	0	0	0	0	0	NA
		Total Personnel Services	360,479	363,855	370,775	370,275	370,275	6,420	1.8%
10144020	533530	Employment Testing	303	425	425	425	425	0	0.0%
10144020	544300	Purch Svcs - Repairs & Maintenance	4,707	4,700	4,700	4,700	4,700	0	0.0%
10144020	566100	Office Supplies	2,247	2,400	2,400	2,400	2,400	0	0.0%
10144020	579300	Furniture & Fixtures	1,430	1,700	1,700	1,700	1,700	0	0.0%
10144020	588090	Travel	447	574	574	574	574	0	0.0%
10144020	588200	Memberships, Conf & Meetings	2,310	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	11,444	12,299	12,299	12,299	12,299	0	0.0%
TOTAL FOR DEPARTMENT			371,923	376,154	383,074	382,574	382,574	6,420	1.7%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

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>REQUESTED</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>Recommended</u>	<u>2016 - 2017</u>	<u>Amount</u>	<u>Percent</u>
10144040	544300	Purch Svcs - Repairs & Maintenance	14,174	15,590	15,590	15,590	15,590	0	0.0%
10144040	588685	East Shore District Health Match	<u>199,531</u>	<u>207,111</u>	<u>215,357</u>	<u>215,357</u>	<u>215,357</u>	<u>8,246</u>	<u>4.0%</u>
		Total Non-Personnel	<u>213,705</u>	<u>222,701</u>	<u>230,947</u>	<u>230,947</u>	<u>230,947</u>	<u>8,246</u>	<u>3.7%</u>
TOTAL FOR DEPARTMENT			213,705	222,701	230,947	230,947	230,947	8,246	3.7%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.
 **Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4501 RECREATION DEPARTMENT

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>Recommended</u>	<u>2016 - 2017</u>	Amount	Percent
10145010	517000	Regular Wages & Salaries	391,709	402,497	406,485	406,485	406,485	3,988	1.0%
10145010	518000	Overtime	23,610	24,295	24,295	24,295	24,295	0	0.0%
10145010	518250	Seasonal and Part-Time Help	216,918	236,328	262,647	262,647	262,647	26,319	11.1%
10145010	519020	Longevity	5,000	5,000	5,000	5,000	5,000	0	0.0%
10145010	519040	Accrued Payroll Expense	1,496	3,096	1,563	1,563	1,563	(1,533)	-49.5%
10145010	519070	Retroactive Wages	1,357	0	0	0	0	0	NA
		Total Personnel Services	640,090	671,216	699,990	699,990	699,990	28,774	4.3%
10145010	526100	Uniform/Clothing Allowance	2,473	3,000	3,000	3,000	3,000	0	0.0%
10145010	544100	Utilities - Water, Gas, Electric	43,950	56,768	65,000	65,000	65,000	8,232	14.5%
10145010	544300	Purch Svcs - Repairs & Maintenance	46,092	53,476	60,000	60,000	60,000	6,524	12.2%
10145010	544320	Grounds Repairs & Maintenance	104,744	154,677	175,000	175,000	175,000	20,323	13.1%
10145010	555320	Postage	1,788	2,000	2,000	2,000	2,000	0	0.0%
10145010	566100	Office Supplies	3,898	4,000	4,000	4,000	4,000	0	0.0%
10145010	566900	Other Supplies	2,995	3,000	4,000	4,000	4,000	1,000	33.3%
10145010	579250	Equipment	2,968	3,000	3,000	3,000	3,000	0	0.0%
10145010	588090	Travel	937	2,000	2,000	2,000	2,000	0	0.0%
10145010	588200	Memberships, Conf & Meetings	1,230	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	211,075	283,921	320,000	320,000	320,000	36,079	12.7%
TOTAL FOR DEPARTMENT			851,165	955,137	1,019,990	1,019,990	1,019,990	64,853	6.8%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4503 PARKER MEMORIAL PARK

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10145030	517690	Security Officers	13,464	18,123	18,485	18,485	18,485	362	2.0%
10145030	518250	Seasonal and Part-Time Help	31,225	38,292	39,058	39,058	39,058	766	2.0%
		Total Personnel Services	44,689	56,415	57,543	57,543	57,543	1,128	2.0%
10145030	533920	Beach Sanitizing	1,700	1,800	1,800	1,800	1,800	0	0.0%
10145030	544100	Utilities - Water, Gas, Electric	1,994	2,800	2,900	2,900	2,900	100	3.6%
10145030	544300	Purch Svcs - Repairs & Maintenance	5,927	6,600	7,000	7,000	7,000	400	6.1%
10145030	544320	Grounds Maintenance	150	150	150	150	150	0	0.0%
10145030	566900	Other Supplies	1,182	1,400	1,600	1,600	1,600	200	14.3%
10145030	579250	Equipment	631	1,000	1,000	1,000	1,000	0	0.0%
10145030	579300	Furniture & Fixtures	1,017	1,300	2,200	2,200	2,200	900	69.2%
		Total Non-Personnel	12,601	15,050	16,650	16,650	16,650	1,600	10.6%
TOTAL FOR DEPARTMENT			57,290	71,465	74,193	74,193	74,193	2,728	3.8%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4504 YOUNG'S PARK COMMISSION

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10145040	518250	Seasonal and Part-Time Help	6,051	6,162	6,285	6,285	6,285	123	2.0%
		Total Personnel Services	6,051	6,162	6,285	6,285	6,285	123	2.0%
10145040	544300	Purch Svcs - Repairs & Maintenance	841	1,612	1,612	1,612	1,612	0	0.0%
10145040	566900	Other Supplies	543	1,044	1,044	1,044	1,044	0	0.0%
		Total Non-Personnel	1,384	2,656	2,656	2,656	2,656	0	0.0%
TOTAL FOR DEPARTMENT			7,435	8,818	8,941	8,941	8,941	123	1.4%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4507 DOCKS AND RECREATIONAL FACILITIES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2014 - 2015</u>	<u>RTM AMENDED</u> <u>2015 - 2016</u>	<u>REQUESTED</u> <u>2016 - 2017</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2016 - 2017</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10145070	518250	Seasonal and Part-Time Help	4,668	5,609	5,721	5,721	5,721	112	2.0%
		Total Personnel Services	4,668	5,609	5,721	5,721	5,721	112	2.0%
10145070	544300	Purch Svcs - Repairs & Maintenance	2,000	2,800	5,500	5,500	5,500	2,700	96.4%
10145070	544700	Floats & Docks	7,880	10,000	4,500	4,500	4,500	(5,500)	-55.0%
10145070	566900	Other Supplies	613	1,900	2,000	2,000	2,000	100	5.3%
		Total Non-Personnel	10,493	14,700	12,000	12,000	12,000	(2,700)	-18.4%
TOTAL FOR DEPARTMENT			15,161	20,309	17,721	17,721	17,721	(2,588)	-12.7%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4508 PUBLIC CELEBRATION

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10145080	517730	Concert Set-Up	250	306	300	300	300	(6)	-2.0%
10145080	518250	Seasonal and Part-Time Help	3,434	3,503	3,573	3,573	3,573	70	2.0%
		Total Personnel Services	3,684	3,809	3,873	3,873	3,873	64	1.7%
10145080	566900	Other Supplies	1,702	2,500	2,500	2,500	2,500	0	0.0%
10145080	588660	Patriotic Observance	3,959	6,000	6,000	6,000	6,000	0	0.0%
10145080	588670	Fireworks	15,000	20,000	20,000	20,000	15,000	(5,000)	-25.0%
		Total Non-Personnel	20,661	28,500	28,500	28,500	23,500	(5,000)	-17.5%
TOTAL FOR DEPARTMENT			24,345	32,309	32,373	32,373	27,373	(4,936)	-15.3%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4510 CONSERVATION AND ENVIRONMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2014 - 2015</u>	<u>RTM AMENDED</u> <u>2015 - 2016</u>	<u>REQUESTED</u> <u>2016 - 2017</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2016 - 2017</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10145100	517580	Board Clerk	520	828	845	845	845	17	2.1%
		Total Personnel Services	520	828	845	845	845	17	2.1%
10145100	544300	Purch Svcs - Repairs & Maintenance	0	3,575	3,575	3,575	3,575	0	0.0%
10145100	544320	Grounds Maintenance	0	1,050	1,050	1,050	1,050	0	0.0%
10145100	566900	Other Supplies	5,767	435	435	435	435	0	0.0%
10145100	588200	Memberships, Conf & Meetings	0	600	600	600	600	0	0.0%
10145100	588700	Donation Expense	0	100	100	100	100	0	0.0%
		Total Non-Personnel	5,767	5,760	5,760	5,760	5,760	0	0.0%
TOTAL FOR DEPARTMENT			6,287	6,588	6,605	6,605	6,605	17	0.3%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2014 - 2015</u>	<u>RTM AMENDED</u> <u>2015 - 2016</u>	<u>REQUESTED</u> <u>2016 - 2017</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2016 - 2017</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10146010	588680	James Blackstone Memorial Library	1,245,350	1,282,711	1,317,986	1,317,986	1,317,986	35,275	2.8%
		Total Non-Personnel	1,245,350	1,282,711	1,317,986	1,317,986	1,317,986	35,275	2.8%
TOTAL FOR DEPARTMENT			1,245,350	1,282,711	1,317,986	1,317,986	1,317,986	35,275	2.8%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.
 **Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE MEMORIAL LIBRARY

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10146020	517000	Regular Wages & Salaries	112,120	114,470	116,874	116,874	116,874	2,404	2.1%
10146020	517660	Library Staff	53,491	65,063	66,291	66,291	66,291	1,228	1.9%
10146020	519020	Longevity	250	250	250	250	250	0	0.0%
10146020	519040	Accrued Payroll Expense	431	881	450	450	450	(431)	-48.9%
10146020	519070	Retroactive Wages	2,259	0	0	0	0	0	NA
		Total Personnel Services	168,551	180,664	183,865	183,865	183,865	3,201	1.8%
10146020	566100	Office Supplies	1,115	1,200	1,200	1,200	1,200	0	0.0%
10146020	566420	Library Books & Materials	23,635	24,000	24,000	24,000	24,000	0	0.0%
10146020	566900	Other Supplies	1,877	2,000	2,000	2,000	2,000	0	0.0%
10146020	579000	Library Automation	14,471	15,750	16,500	16,500	16,500	750	4.8%
10146020	588200	Memberships, Conf & Meetings	750	1,000	1,200	1,200	1,200	200	20.0%
		Total Non-Personnel	41,848	43,950	44,900	44,900	44,900	950	2.2%
TOTAL FOR DEPARTMENT			210,399	224,614	228,765	228,765	228,765	4,151	1.8%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4701 PRINCIPAL DEBT SERVICE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10147010	589100	Principal Payments - General Purpose	4,182,000	3,968,950	3,976,000	3,976,000	3,976,000	7,050	0.2%
10147010	589110	Principal Payments - Schools	996,000	875,750	703,000	703,000	703,000	(172,750)	-19.7%
10147010	589120	Principal Payments - Clean Water Fund	1,479,272	1,509,131	1,539,592	1,638,943	1,638,943	129,812	8.6%
10147010	589130	Principal Payments - Sewers	387,000	615,300	696,000	696,000	696,000	80,700	13.1%
10147010	589120	Principal Payments - CWF Payoff			177,000	0	0	0	NA
10147010	599120	Transfer - Sewer Assessment Fund	0	0				0	NA
		Total Non-Personnel	7,044,272	6,969,131	7,091,592	7,013,943	7,013,943	44,812	0.6%
TOTAL FOR DEPARTMENT			7,044,272	6,969,131	7,091,592	7,013,943	7,013,943	44,812	0.6%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4702 INTEREST DEBT SERVICE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10147020	589500	Interest Payments - General Purpose	677,053	766,661	665,690	665,690	665,690	(100,971)	-13.2%
10147020	589510	Interest Payments - BANS	50,609	0	0	0	0	0	NA
10147020	589520	Interest Payments - Schools	127,416	93,823	82,190	82,190	82,190	(11,633)	-12.4%
10147020	589530	Interest Payments - Clean Water Fund	289,095	259,236	228,776	226,098	226,098	(33,138)	-12.8%
10147020	589530	Interest Payments - CWF Payoff			150	0	0	0	NA
10147020	589540	Interest Payments - Sewers	20,425	42,740	35,770	35,770	35,770	(6,970)	-16.3%
10147020	589550	Issuance Costs	23,393	35,000	40,000	40,000	40,000	5,000	14.3%
		Total Non-Personnel	1,187,991	1,197,460	1,052,576	1,049,748	1,049,748	(147,712)	-12.3%
TOTAL FOR DEPARTMENT			1,187,991	1,197,460	1,052,576	1,049,748	1,049,748	(147,712)	-12.3%
TOTAL DEBT SERVICE			8,232,263	8,166,591	8,144,168	8,063,691	8,063,691	(102,900)	-1.3%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4800 BOARD OF EDUCATION

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10148000	517010	Board of Education - Payroll	32,376,504	53,227,923	54,281,728	54,249,899	54,249,899	1,021,976	1.9%
10148000	588040	Board of Education - Non Personnel	19,821,816	0	0	0	0	0	NA
		Total Non-Personnel	52,198,320	53,227,923	54,281,728	54,249,899	54,249,899	1,021,976	1.9%
TOTAL FOR DEPARTMENT			52,198,320	53,227,923	54,281,728	54,249,899	54,249,899	1,021,976	1.9%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.
 **Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

Department -4901 PENSIONS AND CONTRIBUTIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2014 - 2015</u>	<u>RTM AMENDED</u> <u>2015 - 2016</u>	<u>REQUESTED</u> <u>2016 - 2017</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2016 - 2017</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>	
10149010	519000	Volunteer Fire Stipend	78,500	87,500	90,000	90,000	90,000	2,500	2.9%
10149010	522000	Social Security	1,049,681	1,270,428	1,306,506	1,306,506	1,306,506	36,078	2.8%
10149010	523110	Retirement - Municipal Employees	1,508,233	1,626,095	1,670,795	1,670,795	1,670,795	44,700	2.7%
10149010	523120	Retirement - Police	937,609	959,000	968,590	968,590	968,590	9,590	1.0%
10149010	523130	Retirement - Volunteer Fire	62,000	348,000	86,000	86,000	86,000	(262,000)	-75.3%
10149010	526000	Unemployment Compensation	29,199	50,000	50,000	50,000	50,000	0	0.0%
		Total Non-Personnel	3,665,222	4,341,023	4,171,891	4,171,891	4,171,891	(169,132)	-3.9%
TOTAL FOR DEPARTMENT			3,665,222	4,341,023	4,171,891	4,171,891	4,171,891	(169,132)	-3.9%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.
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TOWN OF BRANFORD Budget Presentation

Department -4902 EMPLOYEE GROUP INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2014 - 2015</u>	<u>RTM AMENDED</u> <u>2015 - 2016</u>	<u>REQUESTED</u> <u>2016 - 2017</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2016 - 2017</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10149020	528100	Health Insurance Premiums	5,389,694	5,624,954	5,525,002	5,525,002	5,525,002	(99,952)	-1.8%
		Total Non-Personnel	5,389,694	5,624,954	5,525,002	5,525,002	5,525,002	(99,952)	-1.8%
10149020	599106	Transfer Out - OPEB Fund 400	745,000	755,000	780,000	780,000	780,000	25,000	3.3%
		TOTAL OPERATING TRANSFERS	745,000	755,000	780,000	780,000	780,000	25,000	3.3%
TOTAL FOR DEPARTMENT			6,134,694	6,379,954	6,305,002	6,305,002	6,305,002	(74,952)	-1.2%

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TOWN OF BRANFORD Budget Presentation

Department -4903 MUNICIPAL INSURANCE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
10149030	555200	Property, Auto & Gen Liability Insurance	699,323	784,964	855,611	855,611	855,611	70,647	9.0%
10149030	588140	Insurance Damage	102,585	107,000	75,000	75,000	75,000	(32,000)	-29.9%
		Total Non-Personnel	801,908	891,964	930,611	930,611	930,611	38,647	4.3%
10149030	599107	Transfer Out - Workers' Comp Fund 401	963,047	2,231,548	980,492	980,492	980,492	(1,251,056)	-56.1%
10149030	599109	Transfer Out - H & H Fund 403	235,000	380,000	295,000	295,000	295,000	(85,000)	-22.4%
		TOTAL OPERATING TRANSFERS	1,198,047	2,611,548	1,275,492	1,275,492	1,275,492	(1,336,056)	-51.2%
TOTAL FOR DEPARTMENT			1,999,955	3,503,512	2,206,103	2,206,103	2,206,103	(1,297,409)	-37.0%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4904 CONTINGENCY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2014 - 2015</u>	<u>RTM AMENDED</u> <u>2015 - 2016</u>	<u>REQUESTED</u> <u>2016 - 2017</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2016 - 2017</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>	
10149040	588802	Contingency	0	259,931	893,000	923,000	873,000	613,069	235.9%
		Total Non-Personnel	0	259,931	893,000	923,000	873,000	613,069	235.9%
TOTAL FOR DEPARTMENT			0	259,931	893,000	923,000	873,000	613,069	235.9%

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TOWN OF BRANFORD Budget Presentation

Department -5000 CAPITAL PROJECTS BUDGET

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2014 - 2015</u>	<u>RTM AMENDED</u> <u>2015 - 2016</u>	<u>REQUESTED</u> <u>2016 - 2017</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2016 - 2017</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>	
10150000	599110	Transfer Out - Capital Fund 700 Town	2,168,693	1,965,985	2,422,533	2,017,533	1,878,592	(87,393)	-4.4%
10150000	599111	Transfer Out - Fire Apparatus Fund	31,508	0	0	0	0	0	NA
10150000	599113	Transfer Out - Ambulance Fund	100,000	0	0	0	0	0	NA
10150000	599116	Transfer Out - Capital Fund 700 BOE	178,300	253,300	421,000	85,000	85,000	(168,300)	-66.4%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	169,949	156,700	417,060	340,000	297,135	140,435	89.6%
10150000	599121	Transfer Out - Municipal Facilities Fund	0	0	0	0	0	0	NA
10150000	599122	Transfer Out - FEMA Fund	0	0	0	0	0	0	NA
10150000	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	0	0	NA
10150000	599126	Transfer Out - Lease Fund Town	162,630	167,327	170,000	170,000	170,000	2,673	1.6%
10150000	599127	Transfer Out - Lease Fund BOE	84,720	84,716	111,000	90,000	90,000	5,284	6.2%
10150000	599128	Transfer Out - Tabor Drive Fund	0	0	0	0	0	0	NA
TOTAL OPERATING TRANSFERS			2,895,800	2,628,028	3,541,593	2,702,533	2,520,727	(107,301)	-4.1%
TOTAL FOR DEPARTMENT			2,895,800	2,628,028	3,541,593	2,702,533	2,520,727	(107,301)	-4.1%

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SECTION III

BUDGET PRESENTATION

OTHER FUNDS

TOWN OF BRANFORD Budget Presentation

Department - OPEN SPACE

REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
20545050	411350	Misc. State & Federal Grants	0	0	0	0	0	0	NA
20545050	433020	Leases	44,610	20,700	21,428	21,428	21,428	728	3.5%
20545050	480110	Royalties SC Quarry	12,699	8,055	8,055	8,055	8,055	0	0.0%
20545050	480290	Donations	0	0	0	0	0	0	NA
20545050	480320	In Lieu of Taxes	0	0	0	0	0	0	NA
20545050	480330	In Lieu of Open Space Revenue	25,033	1,500	1,500	1,500	1,500	0	0.0%
20545050	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
20590000	440010	Interest Income	340	0	0	0	0	0	NA
20590000	490010	Transfer In	26,800	26,800	26,800	26,800	26,800	0	0.0%
		Total Revenues	109,482	57,055	57,783	57,783	57,783	728	1.3%
TOTAL OPEN SPACE FUND REVENUES			109,482	57,055	57,783	57,783	57,783	728	1.3%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
20545050	518250	Seasonal and Part-Time Help	11,613	11,845	12,082	12,082	12,082	237	2.0%
20545050	518350	Open Space Patrol	23,591	24,545	25,036	25,036	25,036	491	2.0%
		Total Personnel Services	35,204	36,390	37,118	37,118	37,118	728	2.0%
20545050	544300	Purch Svcs - Repairs & Maintenance	815	7,300	7,300	7,300	7,300	0	0.0%
20545050	566900	Other Supplies	383	4,600	4,600	4,600	4,600	0	0.0%
20545050	579250	Equipment	0	500	500	500	500	0	0.0%
20545050	579400	Capital Outlay - Improvements	5,555	8,265	8,265	8,265	8,265	0	0.0%
20545050	588090	Travel	0	0	0	0	0	0	NA
		Total Non-Personnel	6,753	20,665	20,665	20,665	20,665	0	0.0%
20545050	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	0	0	NA
TOTAL OPEN SPACE FUND EXPENDITURES			41,957	57,055	57,783	57,783	57,783	728	1.3%

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**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

BOE SPECIAL FUNDS

Department - ADULT EDUCATION

REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
25448050	421310	Tuition / Adult Education	49,864	100,000	100,000	100,000	100,000	0	0.0%
25490000	440010	Interest Income	0	0	0	0	0	0	NA
25490000	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
		Total Revenues	49,864	100,000	100,000	100,000	100,000	0	0.0%
TOTAL ADULT EDUCATION FUND REVENUES			49,864	100,000	100,000	100,000	100,000	0	0.0%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
25448100	511000	Salaries - Certified	5,678	0	0	0	6,500	6,500	NA
25448100	512000	Salaries - Non-Certified	0	27,000	27,000	27,000	20,500	(6,500)	-24.1%
		Total Personnel Services	5,678	27,000	27,000	27,000	27,000	0	0.0%
25448100	520000	Employee Benefits	0	1,500	1,500	1,500	1,500	0	0.0%
25448100	533500	Purch Svcs - Professional/Technical	33,250	47,000	47,000	47,000	47,000	0	0.0%
25448100	544300	Purch Svcs - Repairs & Maintenance	0	1,000	1,000	1,000	1,000	0	0.0%
25448100	555300	Communications	140	700	700	700	700	0	0.0%
25448100	555400	Advertising, Printing, Binding	3,800	4,000	4,000	4,000	4,000	0	0.0%
25448100	566110	Instructional Supplies	6,498	6,600	6,600	6,600	6,600	0	0.0%
25448100	566410	Textbooks	0	400	400	400	400	0	0.0%
25448100	579250	Equipment	4,509	6,000	6,000	6,000	6,000	0	0.0%
25448100	588090	Travel	0	2,000	2,000	2,000	2,000	0	0.0%
25448100	588160	Bank Services	5,209	3,800	3,800	3,800	3,800	0	0.0%
		Total Non-Personnel	53,406	73,000	73,000	73,000	73,000	0	0.0%
TOTAL ADULT EDUCATION FUND EXPENDITURES			59,084	100,000	100,000	100,000	100,000	0	0.0%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

SCHOOL AGE CHILD CARE

REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
25190000	440010	Interest Income	64	150	175	175	175	25	16.7%
25190000	480296	Fund Balance Brought Forward	0	20,000	0	0	0	(20,000)	-100.0%
25148050	421330	Tuition	487,556	595,600	670,000	670,000	670,000	74,400	12.5%
		Total Revenues	487,620	615,750	670,175	670,175	670,175	54,425	8.8%
TOTAL SCHOOL AGE CHILD CARE FUND REVENUES			487,620	615,750	670,175	670,175	670,175	54,425	8.8%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
25148000	511000	Certified Salaries	0	0	0	0	0	0	NA
25148000	517000	Regular Wages & Salaries	325,657	418,200	418,200	418,200	418,200	0	0.0%
		Total Personnel Services	325,657	418,200	418,200	418,200	418,200	0	0.0%
25148000	520000	Employee Benefits	51,147	80,000	80,000	80,000	80,000	0	0.0%
25148000	533500	Purch Svcs - Professional/Technical	2,566	4,000	4,000	4,000	4,000	0	0.0%
25148000	544100	Utilities - Water, Gas, Electric	8,552	12,000	12,000	12,000	12,000	0	0.0%
25148000	544300	Repairs & Maintenance	0	2,500	2,500	2,500	2,500	0	0.0%
25148000	546100	Janitorial Services	10,956	14,500	14,500	14,500	14,500	0	0.0%
25148000	555300	Communications	1,641	5,000	5,000	5,000	5,000	0	0.0%
25148000	555400	Advertising, Printing, Binding	1,377	2,500	2,500	2,500	2,500	0	0.0%
25148000	566100	Office Supplies	3,777	4,500	4,500	4,500	4,500	0	0.0%
25148000	566110	Instructional Supplies	14,227	20,000	20,000	20,000	20,000	0	0.0%
25148000	566920	Meal Supplies	5,397	14,000	14,000	14,000	14,000	0	0.0%
25148000	579250	Equipment	1,786	2,800	2,800	2,800	2,800	0	0.0%
25148000	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
25148000	585170	Program Expenditures	6,559	15,000	15,000	15,000	15,000	0	0.0%
25148000	588090	Travel	0	250	250	250	250	0	0.0%
25148000	588200	Memberships, Conf & Meetings	270	500	500	500	500	0	0.0%
25148000	588700	Donation Expense	20,000	20,000	0	0	0	(20,000)	-100.0%
		Total Non-Personnel	128,255	197,550	177,550	177,550	177,550	(20,000)	-10.1%
TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES			453,912	615,750	595,750	595,750	595,750	(20,000)	-3.2%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

SEWER ASSESSMENT FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>Recommended</u>	<u>2016 - 2017</u>	<u>Amount</u>	<u>Percent</u>
21443030	400025	Delinquent Interest	44,604	5,000	5,000	5,000	5,000	0	0.0%
21443030	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
21443030	400040	Lien Fees	555	0	0	0	0	0	NA
21443030	451010	Assessments : Principal	279,315	19,420	19,420	19,420	19,420	0	0.0%
21443030	451020	Assessments : Interest	7,022	0	0	0	0	0	NA
21490000	440010	Interest Income	1,528	120	120	120	120	0	0.0%
21490000	480080	Miscellaneous Income	0	0	0	0	0	0	NA
		Total Revenues	333,024	24,540	24,540	24,540	24,540	0	0.0%
TOTAL SEWER ASSESSMENT FUND REVENUES			333,024	24,540	24,540	24,540	24,540	0	0.0%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>Recommended</u>	<u>2016 - 2017</u>	<u>Amount</u>	<u>Percent</u>
10143040	517100	Part-Time Clerical Support	0	0	0	0	0	0	NA
21447030	517580	Board Clerks	0	1,040	1,061	1,061	1,061	21	2.0%
21447030	533260	Audit	0	2,000	2,000	2,000	2,000	0	0.0%
21447030	533280	Consulting Services	0	0	0	0	0	0	NA
21447030	533550	Legal	3,064	20,000	19,979	19,979	19,979	(21)	-0.1%
21447030	555320	Postage	0	0	0	0	0	0	NA
21447030	555400	Advertising, Printing, Binding	0	1,500	1,500	1,500	1,500	0	0.0%
21447030	566100	Office Supplies	0	0	0	0	0	0	NA
21447030	599110	Transfer Out - Capital Fund 700	0	0	0	0	0	0	NA
21447030	589130	Bond Principal Payments - Sewer	0	0	0	0	0	0	NA
21447030	589540	Bond Interest Payments - Sewer	0	0	0	0	0	0	NA
		Total Non-Personnel	3,064	24,540	24,540	24,540	24,540	0	0.0%
TOTAL SEWER ASSESSMENT FUND EXPENDITURES			3,064	24,540	24,540	24,540	24,540	0	0.0%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

WATER ASSESSMENT FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> 2014 - 2015	<u>RTM AMENDED</u> 2015 - 2016	<u>REQUESTED</u> 2016 - 2017	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> 2016 - 2017	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
21247040	400020	Delinquent Taxes	0	0	0	0	0	0	NA
21247040	400025	Delinquent Interest	1,503	0	0	0	0	0	NA
21247040	412060	Misc. State Grants	0	0	0	0	0	0	NA
21252000	400040	Lien Fees	34	0	0	0	0	0	NA
21252000	451010	Assess : Principal	4,938	0	0	0	0	0	NA
21252000	451020	Assess : Interest	1,668	0	0	0	0	0	NA
21252000	451050	Administrative Fees	20	0	0	0	0	0	NA
21290000	440010	Interest - Investment Income	3	0	0	0	0	0	NA
21290000	480080	Miscellaneous Income	0	0	0	0	0	0	NA
21290000	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
21290000	490010	Transfer In	0	0	0	0	0	0	NA
Total Revenues			8,166	0	0	0	0	0	NA
TOTAL WATER ASSESSMENT FUND REVENUES			8,166	0	0	0	0	0	NA

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> 2014 - 2015	<u>RTM AMENDED</u> 2015 - 2016	<u>REQUESTED</u> 2016 - 2017	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> 2016 - 2017	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
21247040	588000	Miscellaneous Expenses	0	0	0	0	0	0	NA
21247040	588950	Bond Payments - Principal	0	0	0	0	0	0	NA
21247040	588960	Bond Payments - Interest	0	0	0	0	0	0	NA
Total Non-Personnel			0	0	0	0	0	0	NA
21247040	599100	Transfer Out - To General Fund	0	0	0	0	0	0	NA
Total Operating Transfers			0	0	0	0	0	0	NA
TOTAL EXPENDITURES			0	0	0	0	0	0	NA

TOTAL WATER ASSESSMENT FUND EXPENDITURES

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.
 **Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

SEWER UTILITY FUND

REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
21043030	400020	Delinquent Sewer Utility Fees	125,493	80,000	80,000	80,000	80,000	0	0.0%
21043030	400040	Lien Fees	14,921	10,000	10,000	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	151	100	100	100	100	0	0.0%
21043030	400090	Sewer Utility Fees	2,146,847	2,148,606	2,170,000	2,170,000	2,170,000	21,394	1.0%
21043030	412190	DEP Nutrient Credit	119,022	70,000	60,000	60,000	60,000	(10,000)	-14.3%
21043030	420530	North Branford Sewer Fees	319,621	270,000	270,000	270,000	270,000	0	0.0%
21043030	420540	Pump Out Services	1,560	1,500	1,500	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	562,261	450,000	450,000	450,000	450,000	0	0.0%
21090000	440010	Interest Income	99	1,000	1,000	1,000	1,000	0	0.0%
21043030	451030	Delinquent Interest	63,938	30,000	33,000	33,000	33,000	3,000	10.0%
21090000	480080	Miscellaneous Income	0	0	0	0	0	0	NA
21090000	480100	Sale of Town Property	0	0	0	0	0	0	NA
21090000	480296	Fund Balance Brought Forward	0	1,509,625	538,278	538,278	538,278	(971,347)	-64.3%
21090000	490010	Operating Transfer In	653,967	600,000	600,000	600,000	600,000	0	0.0%
		Total Revenues	4,007,880	5,170,831	4,213,878	4,213,878	4,213,878	(956,953)	-18.5%
TOTAL SEWER UTILITY FUND REVENUES			4,007,880	5,170,831	4,213,878	4,213,878	4,213,878	(956,953)	-18.5%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
21043030	517000	Regular Wages & Salaries	930,116	980,246	1,000,172	1,000,172	1,000,172	19,926	2.0%
21043030	518000	Overtime	115,813	151,119	154,293	154,293	154,293	3,174	2.1%
21043030	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
21043030	519020	Longevity	7,250	7,800	7,800	7,800	7,800	0	0.0%
21043030	519025	Education Incentive	4,050	4,400	4,400	4,400	4,400	0	0.0%
21043030	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
21043030	519040	Accrued Payroll Expense	3,679	7,521	3,847	3,847	3,847	(3,674)	-48.8%
21043030	519070	Retroactive Wages	16,565	0	0	0	0	0	NA
		Total Personnel Services	1,077,473	1,151,086	1,170,512	1,170,512	1,170,512	19,426	1.7%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	Amount	Percent
21043030	520000	Employee Benefits	524,481	597,452	608,073	608,073	608,073	10,621	1.8%
21043030	526100	Uniform/Clothing Allowance	7,913	12,450	12,450	12,450	12,450	0	0.0%
21043030	533300	Professional Development	929	8,000	8,000	8,000	8,000	0	0.0%
21043030	533910	Environmental Testing	21,399	48,000	48,000	48,000	48,000	0	0.0%
21043030	544100	Utilities - Water, Gas, Electric	659,960	813,943	813,943	813,943	813,943	0	0.0%
21043030	544110	Fuel Oil	865	4,000	4,000	4,000	4,000	0	0.0%
21043030	544300	Purch Svcs - Repairs & Maintenance	315,133	340,000	315,000	315,000	315,000	(25,000)	-7.4%
21043030	544351	Pump Out Services	20,496	40,000	40,000	40,000	40,000	0	0.0%
21043030	544352	Sludge Disposal	351,613	533,900	533,900	533,900	533,900	0	0.0%
21043030	555300	Communications	6,928	13,500	13,500	13,500	13,500	0	0.0%
21043030	555320	Postage	5,250	7,000	7,000	7,000	7,000	0	0.0%
21043030	555400	Advertising, Printing, Binding	4,069	8,000	8,000	8,000	8,000	0	0.0%
21043030	566100	Office Supplies	1,814	2,000	2,000	2,000	2,000	0	0.0%
21043030	566930	Chemicals	75,281	98,000	98,000	98,000	98,000	0	0.0%
21043030	579150	Technology Acquisitions	11,900	3,000	3,000	3,000	3,000	0	0.0%
21043030	579250	Equipment	46,453	50,000	75,000	75,000	75,000	25,000	50.0%
21043030	588110	State Fees & Testing	2,797	7,500	7,500	7,500	7,500	0	0.0%
21043030	588620	Tax Refunds	1,430	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	2,058,711	2,587,745	2,598,366	2,598,366	2,598,366	10,621	0.4%
21043030	599110	Transfer Out - Capital Fund 700	290,000	105,000	70,000	70,000	70,000	(35,000)	-33.3%
21043030	599114	Transfer Out - Sewer Reserve Fund 713	3,505,000	1,327,000	225,000	225,000	225,000	(1,102,000)	-83.0%
21043030	xxxxxx	Transfer Out - WPCA Apparatus Fund	0	0	150,000	150,000	150,000	150,000	NA
		Total Operating Transfers	3,795,000	1,432,000	445,000	445,000	445,000	(987,000)	-68.9%
TOTAL SEWER UTILITY FUND EXPENDITURES			6,931,184	5,170,831	4,213,878	4,213,878	4,213,878	(956,953)	-18.5%

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TOWN OF BRANFORD Budget Presentation

ANIMAL CONTROL FUND

REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	AMOUNT	PERCENT
20642060	421210	Branford Warden Fees	21,101	19,000	20,000	20,000	20,000	1,000	5.3%
20642060	421220	North Branford Contribution	106,793	103,000	106,000	109,000	109,000	6,000	5.8%
20642060	421230	North Branford Warden Fees	5,405	4,500	5,000	5,000	5,000	500	11.1%
20642060	461035	Summer Camp Fees	13,572	12,000	29,000	29,000	29,000	17,000	141.7%
20642060	480290	Donations	8,651	8,500	8,500	8,500	8,500	0	0.0%
20690000	440010	Interest Income	98	150	150	150	150	0	0.0%
20690000	490010	Operating Transfer In	111,546	108,019	110,210	109,500	109,500	1,481	1.4%
		Total Revenues	267,166	255,169	278,860	281,150	281,150	25,981	10.2%
TOTAL ANIMAL CONTROL FUND REVENUES			267,166	255,169	278,860	281,150	281,150	25,981	10.2%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2014 - 2015	2015 - 2016	2016 - 2017	Recommended	2016 - 2017	AMOUNT	PERCENT
20642060	517000	Regular Wages & Salaries	136,727	148,339	151,607	151,607	151,607	3,268	2.2%
20642060	517580	Board Clerk	0	0	0	0	0	0	NA
20642060	518000	Overtime	5,682	5,000	5,000	5,000	5,000	0	0.0%
20642060	518250	Seasonal and Part-Time Help	72,956	58,214	70,695	72,985	72,985	14,771	25.4%
20642060	518300	On Call	5,340	5,475	5,475	5,475	5,475	0	0.0%
20642060	519020	Longevity	1,500	1,750	1,750	1,750	1,750	0	0.0%
20642060	519040	Accrued Payroll Expense	558	1,141	583	583	583	(558)	-48.9%
20642060	519070	Retroactive Wages	3,086	0	0	0	0	0	NA
		Total Personnel Services	225,849	219,919	235,110	237,400	237,400	17,481	7.9%
20642060	526100	Uniform/Clothing Allowance	1,518	1,750	1,750	1,750	1,750	0	0.0%
20642060	533530	Employment Testing	975	1,000	1,000	1,000	1,000	0	0.0%
20642060	533630	Veterinary Services	18,730	20,000	20,000	20,000	20,000	0	0.0%
20642060	544130	Other Fuel	0	2,500	2,500	2,500	2,500	0	0.0%
20642060	544300	Purch Svcs - Repairs & Maintenance	381	500	500	500	500	0	0.0%
20642060	555400	Advertising, Printing, Binding	678	750	750	750	750	0	0.0%
20642060	566100	Office Supplies	680	750	750	750	750	0	0.0%
20642060	566900	Other Supplies	3,467	3,500	6,000	6,000	6,000	2,500	71.4%
20642060	566920	Meal Supplies	1,357	2,500	2,500	2,500	2,500	0	0.0%
20642060	579250	Equipment	0	0	6,000	6,000	6,000	6,000	NA
20642060	588000	Miscellaneous Expense	120	0	0	0	0	0	NA
20642060	588200	Memberships, Conf & Meetings	768	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	28,674	35,250	43,750	43,750	43,750	8,500	24.1%
TOTAL ANIMAL CONTROL FUND EXPENDITURES			254,523	255,169	278,860	281,150	281,150	25,981	10.2%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

TOWN OF BRANFORD Budget Presentation

HUMAN SERVICES FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2014 - 2015</u>	<u>RTM AMENDED</u> <u>2015 - 2016</u>	<u>REQUESTED</u> <u>2016 - 2017</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2016 - 2017</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
21844010	420820	Fees and Services	0	400,000	430,000	430,000	430,000	30,000	7.5%
21880000	412000	State Counseling Grants	0	63,000	63,000	63,000	63,000	0	0.0%
21890000	440010	Interest Income	0	0	0	0	0	0	NA
21890000	490010	Operating Transfer In	0	960,388	977,253	977,253	977,253	16,865	1.8%
Total Revenues			0	1,423,388	1,470,253	1,470,253	1,470,253	46,865	3.3%
TOTAL HUMAN SERVICES FUND REVENUES			0	1,423,388	1,470,253	1,470,253	1,470,253	46,865	3.3%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2014 - 2015</u>	<u>RTM AMENDED</u> <u>2015 - 2016</u>	<u>REQUESTED</u> <u>2016 - 2017</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2016 - 2017</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
21844010	517000	Regular Wages & Salaries	0	986,112	1,015,171	1,015,171	1,015,171	29,059	2.9%
21844010	517100	Part-Time Clerical Support	0	34,992	19,266	19,266	19,266	(15,726)	-44.9%
21844010	518250	Seasonal and Part-Time Help	0	55,845	39,066	39,066	39,066	(16,779)	-30.0%
21844010	518300	On Call	0	4,700	0	0	0	(4,700)	-100.0%
21844010	519020	Longevity	0	6,000	5,500	5,500	5,500	(500)	-8.3%
21844010	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
21844010	519040	Accrued Payroll Expense	0	7,586	3,905	3,905	3,905	(3,681)	-48.5%
21844010	519070	Retroactive Wages	0	0	0	0	0	0	NA
Total Personnel Services			0	1,095,235	1,082,908	1,082,908	1,082,908	(12,327)	-1.1%
21844010	533300	Professional Development	0	3,000	4,000	4,000	4,000	1,000	33.3%
21844010	533900	Other Purchased Services	0	212,050	266,945	266,945	266,945	54,895	25.9%
21844010	544300	Purch Svcs - Repairs & Maintenance	0	38,073	35,000	35,000	35,000	(3,073)	-8.1%
21844010	544420	Equipment Rental	0	1,200	1,200	1,200	1,200	0	0.0%
21844010	555300	Communications	0	4,000	4,000	4,000	4,000	0	0.0%
21844010	555320	Postage	0	1,750	2,500	2,500	2,500	750	42.9%
21844010	566100	Office Supplies	0	5,700	5,700	5,700	5,700	0	0.0%
21844010	279150	Technology Acquisitions	0	0	5,000	5,000	5,000	5,000	NA
21844010	579300	Furniture & Fixtures	0	3,000	3,000	3,000	3,000	0	0.0%
21844010	585170	Program Expenditures	0	4,500	4,500	4,500	4,500	0	0.0%
21844010	588000	Miscellaneous Expenses	0	1,000	1,000	1,000	1,000	0	0.0%
21844010	588090	Travel	0	1,500	1,500	1,500	1,500	0	0.0%
21844010	588200	Memberships, Conf & Meetings	0	4,380	5,000	5,000	5,000	620	14.2%
21844010	588910	Homeless Relief	0	48,000	48,000	48,000	48,000	0	0.0%
Total Non-Personnel			0	328,153	387,345	387,345	387,345	59,192	18.0%
TOTAL HUMAN SERVICES FUND EXPENDITURES			0	1,423,388	1,470,253	1,470,253	1,470,253	46,865	3.3%

* Change column compares the 2016-17 Requested Budget versus the 2015-16 RTM Amended Budget.

**Please note the 2015-16 Amended Budget reflects amendments approved through May 2016

SECTION IV

**CAPITAL
IMPROVEMENT /
PROCUREMENT PLAN**

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2017-2021**

	Department	Funding Code	FY 2017 Requested	BOF Recommended	RTM Approved	FY 2018	FY 2019	FY 2020	FY 2021	5 YEAR REQ.
EQUIPMENT & SERVICES										
Revaluation 2019 GL & 2014	Assessor	GEN	0	0	0	150,000	150,000	150,000	90,000	540,000
Plan of Conservation and Development	Planning & Zoning	GEN	80,000	80,000	70,000					80,000
Online Permitting Software	Information Technology	GEN	85,000	85,000	75,000					85,000
Video Storage - Body & Car Cameras	Information Technology	GEN	60,000	60,000	53,000					60,000
Fire Sinking Fund Contributions (see attached plan)	Fire	GEN	150,000	135,000	135,000	175,000	175,000	200,000	250,000	950,000
Ambulance Fund	Fire	GEN	100,000	80,000	80,000	100,000	100,000	75,000	75,000	450,000
Radio Upgrade Sinking Fund	Fire	GEN	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Cardiac Monitor	Fire	GEN	35,000	35,000	35,000	35,000	35,000			105,000
Manpower Study	Fire	GEN	45,000	0	0					45,000
Police Cruisers - Fleet Rotation (4)	Police	GEN	121,552	121,552	91,164					121,552
Police Cruisers - Related Equipment & Setup	Police	GEN	58,212	58,212	43,659					58,212
Laser Speed Unit Replacement for Patrol Vehicles (3)	Police	GEN	12,000	12,000	12,000					12,000
Mobile Vision Patrol Cameras	Police	GEN	16,000	16,000	16,000					16,000
Body Cameras for Police Officers	Police	GEN	15,000	15,000	15,000					15,000
Replacement of damaged/worn furniture	Police	GEN	10,000	0	0					10,000
Downtown Center Maintenance	Public Works	GEN	25,000	25,000	25,000					25,000
DPW Sinking Fund Contributions (see attached plan)	Public Works	GEN	320,000	280,000	280,000	375,000	405,000	425,000	400,000	1,925,000
Supply Ponds Dam Repairs & Improvements	Engineering	GEN	17,000	17,000	0					17,000
Vehicle Replacements	GGB	GEN	10,000	0	0					10,000
Pump Station Generators	WPC	OTH	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
WPCA Apparatus Fund	WPC	OTH	150,000	150,000	150,000					150,000
Water Pollution Control Facility - New Generator	WPC	SRF	870,000	870,000	870,000					870,000
Misc. Improvements	WPC	SRF				150,000	250,000			400,000
Plant Screen & Washer	WPC	SRF				816,000				816,000
Blowers & Secondary	WPC	SRF					1,041,000			1,041,000
Gravity Belt Thickener	WPC	SRF							653,000	653,000
John Deere Front Cutter	Recreation	OTH	20,000	20,000	20,000					20,000
Equipment/Building Repair	Blackstone Library	GEN	10,000	10,000	0					10,000
TOTAL EQUIPMENT & SERVICES			2,309,764	2,169,764	2,070,823	1,901,000	2,256,000	950,000	1,568,000	8,984,764

BUILDINGS

Indian Neck Fire Station Addition	Fire	DBT	210,000	210,000	210,000					210,000
Indian Neck Fire Station Addition	Fire	GRT	500,000	500,000	500,000					500,000
Blackstone Gutter Replacement	Blackstone Library	GEN	120,000	0	0					120,000
Blackstone Gutter Replacement	Blackstone Library	DBT	0							0
Early Learning Center - Boiler Replacement	GGB	GEN	15,000	15,000	15,000					15,000
Animal Shelter - Generator Installation	GGB	GEN	46,000	0	0					46,000

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2017-2021**

	Department	Funding Code	FY 2017 Requested	BOF Recommended	RTM Approved	FY 2018	FY 2019	FY 2020	FY 2021	5 YEAR REQ.
BUILDINGS (Continued)										
Counseling Center - Generator Installation	GGB	GEN	50,000	0	0					50,000
Police Department - Cell Block HVAC Unit Replacement	GGB	GEN	45,000	45,000	30,000					45,000
Town Hall - Carpet Replacement	GGB	GEN	84,000	60,000	60,000					84,000
Town Hall - Town Clerk Vault Upgrades	GGB	GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Town Wide - HVAC Equipment Replacement Program	GGB	GEN	75,000	75,000	60,000	50,000				125,000
Transfer Station - Overhead Door Replacements	GGB	GEN	142,269	142,269	142,269					142,269
Volunteer Service Center - Generator Replacement	GGB	GEN	43,000	43,000	43,000					43,000
Volunteer Service Center - Pitched Roof Replacement	GGB	GEN	22,500	22,500	22,500					22,500
Future Energy Savings Projects	GGB	GEN	0	0	0					0
Garage Expansion	WPC	SRF						766,000		766,000
TOTAL BUILDINGS			1,367,769	1,127,769	1,097,769	65,000	15,000	781,000	15,000	2,243,769

FACILITIES										
Pardee Park - Playground Replacement	Recreation	OTH				50,000				50,000
Field Renovations	Recreation	GEN	20,000	20,000	17,500	20,000	20,000	20,000	20,000	100,000
Court Renovations	Recreation	GEN	20,000	20,000	17,500	20,000	20,000	20,000	20,000	100,000
Field Fencing Replacement Program	Recreation	GEN	20,000	20,000	15,000	20,000	20,000	20,000	20,000	100,000
Foote Park Tennis Court Renovation	Recreation	GEN	60,000	60,000	60,000					60,000
TOTAL FACILITIES			120,000	120,000	110,000	110,000	60,000	60,000	60,000	410,000

INFRASTRUCTURE										
Sewer Line & Manhole Repair Program	WPC	OTH	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Road Improvements & Resurfacing	Public Works	GEN	350,000	325,000	325,000					350,000
Sidewalk Replacement	Public Works	GEN	60,000	60,000	60,000					60,000
Seawall Repair	Public Works	GEN	15,000	15,000	15,000					15,000
TOTAL INFRASTRUCTURE			445,000	420,000	420,000	20,000	20,000	20,000	20,000	525,000

TOTAL IMPROVEMENT PLAN MUNICIPAL										
General Fund Budget - (GEN)			2,422,533	2,017,533	1,878,592	1,010,000	990,000	975,000	940,000	6,337,533
Debt Issuance Bonds / Notes - (DBT)			210,000	210,000	210,000	0	0	0	0	210,000
State or Federal Grants - (GRT)			500,000	500,000	500,000	0	0	0	0	500,000
Other - (OTH)			240,000	240,000	240,000	120,000	70,000	70,000	70,000	570,000
Redesignated Capital - (RED)			0	0	0	0	0	0	0	0
Sewer Reserve Fund - (SRF)			870,000	870,000	870,000	966,000	1,291,000	766,000	653,000	4,546,000
TOTAL			4,242,533	3,837,533	3,698,592	2,096,000	2,351,000	1,811,000	1,663,000	12,163,533

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2017-2021**

	Department	Funding Code	FY 2017 Requested	BOF Recommended	RTM Approved	FY 2018	FY 2019	FY 2020	FY 2021	5 YEAR REQ.
BOARD OF EDUCATION										
EQUIPMENT & SERVICES										
System Wide										
School Technology & 21st Century Audio Visual Systems		GEN	107,200	37,135	37,135	190,600	179,900	182,400	91,400	751,500
School Technology & 21st Century Audio Visual Systems		RED		70,065	70,065					0
Server/Infrastructure Replacement and Upgrades		GEN	296,260	292,865	250,000	15,000				311,260
Lease Payments Staff Computers		LSE	111,000	0	0	111,000	111,000	111,000	111,000	555,000
Lease Payments Staff Computers		LSE		270,000	270,000					0
Office Admin		GEN	13,600	10,000	10,000	13,600	13,600	13,600	13,600	68,000
Boiler Replacements		GEN	50,000	50,000	50,000	35,000	35,000	35,000		155,000
Dodge Ram Truck with Plow		GEN				40,000				40,000
Snowplowing Tractor Replacement		GEN						30,000	30,000	60,000
Equipment		GEN				15,000	29,000	15,000	15,000	74,000
Subtotal			578,060	730,065	687,200	420,200	368,500	387,000	261,000	2,014,760
TOTAL EQUIPMENT & SERVICES			578,060	730,065	687,200	420,200	368,500	387,000	261,000	2,014,760

BUILDINGS										
Branford High School										
Carpet and Tile Replacement/Asbestos/Classrooms		GEN				35,000	35,000	25,000	25,000	120,000
Locker Overhaul - Door, Shelf & Panel Replacement		GEN				25,000				50,000
Overhead Door Replacements - Auto Shop & Storage		GEN					22,000			22,000
Renovate Occupational Foods Kitchen		GEN							50,000	50,000
Turbine Rebuilds		GEN					125,000			125,000
Replace Interior & Exterior Doors		GEN						50,000	50,000	100,000
Replace EMS Energy Management System		GEN	210,000							210,000
Replace EMS Energy Management System		OTHER		210,000	210,000					
Emergency Lighting Inverter Replacements		GEN				25,000	25,000			50,000
Roof Top Units in Gym		OTHER		86,000	86,000					
Roof Top Units in Gym		GEN	86,000							86,000
Subtotal			296,000	296,000	296,000	85,000	232,000	75,000	125,000	813,000
John B. Sliney School										
Cafeteria VCT Replacement		GEN	25,000	25,000	25,000					25,000
Redesign Food Service Area		GEN				8,000		52,662		60,662
Subtotal			25,000	25,000	25,000	8,000	0	52,662	0	85,662
Walsh Intermediate School										
Shower Room/Plumbing Upgrades		GEN	40,000	0						40,000
Shower Room/Plumbing Upgrades		RED		40,000	40,000					0
Subtotal			40,000	40,000	40,000	0	0	0	0	40,000

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2017-2021**

	Department	Funding Code	FY 2017 Requested	BOF Recommended	RTM Approved	FY 2018	FY 2019	FY 2020	FY 2021	5 YEAR REQ.
Indian Neck										
Asbestos Abatement Floor Tile & Mastic/Install New		GEN				80,000	80,000			160,000
Subtotal			0	0	0	80,000	80,000	0	0	160,000
System Wide										
UST Removal at Central Office		GEN						50,000		50,000
Elevator Upgrades		GEN				50,000	100,000			150,000
Asbestos abatement		GEN				10,000	10,000	10,000	10,000	40,000
System Wide Roofing Repairs		GEN	10,000	10,000	10,000	10,000	10,000	10,000		40,000
Install AC Central System ELEM		GEN				200,000	200,000	200,000		600,000
Subtotal			10,000	10,000	10,000	270,000	320,000	270,000	10,000	880,000
TOTAL BUILDINGS			371,000	371,000	371,000	443,000	632,000	397,662	135,000	1,978,662
FACILITIES										
Mary T. Murphy										
Parking Lot Paving		GEN					95,000			95,000
Subtotal			0	0	0	0	95,000	0	0	95,000
Mary R. Tisko										
Parking Lot Paving		GEN					95,000			95,000
Subtotal			0	0	0	0	95,000	0	0	95,000
Branford High School										
Repair & Resurface Tennis Courts		GEN				35,000				35,000
Dugouts & Pressbox - Softball Field		GEN						50,000	40,000	90,000
Subtotal			0	0	0	35,000	0	50,000	40,000	125,000
System Wide										
Brick & Sidewalk Repairs		GEN				35,000				35,000
Subtotal			0	0	0	35,000	0	0	0	35,000
TOTAL FACILITIES			0	0	0	70,000	190,000	50,000	40,000	350,000

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2017-2021**

	Department	Funding Code	FY 2017 Requested	BOF Recommended	RTM Approved	FY 2018	FY 2019	FY 2020	FY 2021	5 YEAR REQ.
INFRASTRUCTURE										
Bldg/Fire Code & ADA Code Compliance		GEN				25,000	25,000	25,000	25,000	100,000
TOTAL INFRASTRUCTURE			0	0	0	25,000	25,000	25,000	25,000	100,000
TOTAL BOE			949,060	1,101,065	1,058,200	958,200	1,215,500	859,662	461,000	4,443,422

TOTAL IMPROVEMENT PLAN BOE

General Fund Budget - GEN			838,060	425,000	382,135	847,200	1,104,500	748,662	350,000	4,695,557
Debt Issuance Bonds / Notes -DEBT			0	0	0	0	0	0	0	0
State or Federal Grants - (GRT)			0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)					0	0	0	0	0	0
Lease - (LSE)			111,000	270,000	296,000	0	0	0	0	0
Redesignated Capital - (RED)				110,065						
Other - (OTH)			0	296,000	296,000	0	0	0	0	0
TOTAL			949,060	1,101,065	974,135	847,200	1,104,500	748,662	350,000	4,695,557

TOTAL IMPROVEMENT PLAN COMBINED

General Fund Budget - GEN			3,260,593	2,442,533	2,260,727	1,857,200	2,094,500	1,723,662	1,290,000	10,225,955
Debt Issuance Bonds / Notes -DEBT			210,000	210,000	210,000	0	0	0	0	210,000
State or Federal Grants - (GRT)			500,000	500,000	500,000	0	0	0	0	500,000
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			240,000	536,000	536,000	120,000	70,000	70,000	70,000	570,000
Sewer Reserve Fund - (SRF)			870,000	870,000	536,000	966,000	1,291,000	766,000		3,893,000
Lease - (LSE)			111,000	270,000	0	0	0	0	0	111,000
Prior Authorized Capital - (PAC)			0	0	0	0	0	0	0	0
Redesignated Capital - (RED)			0	110,065	110,065	0	0	0	0	0
TOTAL			5,191,593	4,938,598	4,152,792	2,943,200	3,455,500	2,559,662	1,360,000	15,509,955

SECTION V

SALARY AND POSITION INFORMATION

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
GENERAL GOVERNMENT SERVICES									
Executive - Department 4102									
402.10-00	First Selectman	Elected		105,035	105,784	105,784	105,784	749	0.7%
402.10-00	Administrative / Executive Assistant	Unaffiliated		53,087	54,255	54,255	54,255	1,168	2.2%
402.10-00	Special Projects Manager / EDC	TOB Employees		94,743	96,732	96,732	96,732	1,989	2.1%
Total Executive				252,865	256,771	256,771	256,771	3,906	1.5%
3 Full Time Positions									
Fiscal Services - Department 4104									
404.10-00	Purchasing/Tax Clerk	Town Hall Union		42,078	44,019	44,019	44,019	1,941	4.6%
404.10-00	Finance Director	Unaffiliated		119,430	124,088	124,088	124,088	4,658	3.9%
404.10-00	Head Bookkeeper	Town Hall Union		52,334	52,334	52,334	52,334	-	N/A
404.10-00	Finance Associate Accounts Payable	Town Hall Union		52,334	52,334	52,334	52,334	-	N/A
404.10-00	Assistant Finance Director	Supervisor Union		84,692	86,471	86,471	86,471	1,779	2.1%
404.10-00	Budgetary Adjustment			-	-	-	-	-	N/A
Total Fiscal Services				350,868	359,246	359,246	359,246	8,378	2.4%
5 Full Time Positions									
Assessor's Office - Department 4105									
405.10-00	Property Appraiser & Data Collector	Town Hall Union		44,019	42,704	42,704	42,704	(1,315)	N/A
405.10-00	Property Appraiser & Data Collector	Town Hall Union		43,568	44,019	44,019	44,019	451	1.0%
405.10-00	Assessor	Supervisor Union		83,756	85,733	85,733	85,733	1,977	2.4%
405.10-00	Associate Assessor	Town Hall Union		52,334	52,334	52,334	52,334	-	N/A
405.10-00	Assistant Assessor	Town Hall Union		44,019	44,019	44,019	44,019	-	N/A
	Budgetary Adjustment			-	-	-	-	-	N/A
Total Assessor's Office				267,696	268,809	268,809	268,809	1,113	0.4%
5 Full Time Positions									
Tax Collector - Department 4107									
407.10-00	Tax Associate Sewer	Town Hall Union		44,019	44,019	44,019	44,019	-	N/A
407.10-00	Tax Collector	Elected		69,834	71,387	71,387	71,387	1,553	2.2%
407.10-00	Assistant Tax Collector	Town Hall Union		51,176	52,334	52,334	52,334	1,158	2.3%
Total Tax Collector				165,029	167,740	167,740	167,740	2,711	1.6%
3 Full Time Positions									

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2015 - 2016 RTM Amended	2016 - 2017 Requested	2016 - 2017 BOF Recommended	2016 - 2017 RTM Approved	CHANGE * Amount	Percent
Town Clerk - Department 4108									
408.10-00	Town Clerk	Elected		69,507	71,085	71,085	71,085	1,578	2.3%
408.10-00	Assistant Town Clerk - Land Records	Town Hall Union		52,334	52,334	52,334	52,334	-	N/A
408.10-00	Assistant Town Clerk - Vital Statistics	Town Hall Union		44,019	43,704	43,704	43,704	(315)	N/A
408.10-00	Assistant Town Clerk	Town Hall Union		44,019	44,019	44,019	44,019	-	N/A
	Total Town Clerk			209,879	211,142	211,142	211,142	1,263	0.6%
	4 Full Time Positions								
Planning & Zoning - Department 4113									
413.10-00	Administrative Assistant P & Z	Town Hall Union		44,019	44,019	44,019	44,019	-	N/A
413.10-00	Assistant Town Planner	TOB Employees		67,016	68,423	68,423	68,423	1,407	2.1%
413.10-00	Zoning Enforcement Officer	TOB Employees		57,231	58,433	58,433	58,433	1,202	2.1%
413.10-00	Town Planner	Supervisor Union		101,832	103,970	103,970	103,970	2,138	2.1%
	Total Planning & Zoning			270,098	274,845	274,845	274,845	4,747	1.8%
	4 Full Time Positions								
Inland Wetlands and Natural Resources - Department 4116									
416.10-00	Environmental Assistant/GIS	Town Hall Union		50,131	50,308	50,308	50,308	177	0.4%
416.10-00	Inland Wetlands Agent	Supervisor Union		67,346	68,760	68,760	68,760	1,414	2.1%
	Total Inland Wetlands			117,477	119,068	119,068	119,068	1,591	1.4%
	2 Full Time Positions								
Municipal Government Buildings - Department 4117									
417.10-00	Lead Tradesman	PW Union		65,443	65,443	65,443	65,443	-	N/A
417.10-00	Custodian Foreman	Rec Union		43,372	43,372	43,372	43,372	-	N/A
417.10-00	Tradesman	PW Union		57,738	57,738	57,738	57,738	-	N/A
417.10-00	Custodian	Rec Union		38,225	38,225	38,225	38,225	-	N/A
417.10-00	Custodian	Rec Union		38,225	38,225	38,225	38,225	-	N/A
417.10-00	Budgetary Adjustment			-	-	-	-	-	N/A
	Total Government Buildings			243,003	243,003	243,003	243,003	-	N/A
	5 Full Time Positions								

**TOWN OF BRANFORD
Position and Salary Listing**

<u>Acct No.</u>	<u>Title</u>	<u>Bargaining Unit</u>	<u>Step</u>	<u>2015 - 2016 RTM Amended</u>	<u>2016 - 2017 Requested</u>	<u>2016 - 2017 BOF Recommended</u>	<u>2016 - 2017 RTM Approved</u>	<u>CHANGE *</u>		
								<u>Amount</u>	<u>Percent</u>	
Information Technology (Data Processing) - Department 4119										
419.10-00	Director of Information Technology	Unaffiliated		80,962	82,986	82,986	82,986	2,024	2.5%	
419.10-00	Network Engineer	TOB Employees		60,718	61,993	61,993	61,993	1,275	2.1%	
419.10-00	Network Engineer	TOB Employees		67,488	68,905	68,905	68,905	1,417	2.1%	
Total Information Technology				209,168	213,884	213,884	213,884	4,716	2.3%	
3 Full Time Positions										
Human Resources - Department 4120										
420.10-00	Director of Human Resources	Unaffiliated		34,506	104,000	104,000	94,000	59,494	172.4%	
420.10-00	Assistant Human Resources Director	Unaffiliated		57,280	58,540	58,540	58,540	1,260	2.2%	
420.10-00	Payroll Coordinator	TOB Employees		41,383	42,252	42,252	42,252	869	2.1%	
420.10-00	Budgetary Adjustment	Unaffiliated		-	-	-	-	-	N/A	
Total Human Resources				133,169	204,792	204,792	194,792	61,623	46.3%	
3 Full Time Positions										
Total General Government Services										
37 Total Positions				2,219,252	2,319,300	2,319,300	2,309,300	90,048	4.1%	

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
PUBLIC SAFETY SERVICES									
Police - Department 4201									
421.10-00	Chief	Unaffiliated		106,799	116,250	116,250	116,250	9,451	8.8%
421.10-00	Deputy Chief - Under Filled with Patrol Officer	Unaffiliated		-	-	-	-	-	N/A
421.10-00	Captain	Police Union		87,394	89,230	89,230	89,230	1,836	2.1%
421.10-00	Captain	Police Union		87,394	89,230	89,230	89,230	1,836	2.1%
421.10-00	Lieutenants	Police Union		84,409	86,182	86,182	86,182	1,773	2.1%
421.10-00	Lieutenants	Police Union		84,409	86,182	86,182	86,182	1,773	2.1%
421.10-00	Lieutenants	Police Union		84,409	86,182	86,182	86,182	1,773	2.1%
421.10-00	Lieutenants	Police Union		84,409	86,182	86,182	86,182	1,773	2.1%
421.10-00	Sergeants	Police Union		78,807	80,462	80,462	80,462	1,655	2.1%
421.10-00	Sergeants	Police Union		78,807	80,462	80,462	80,462	1,655	2.1%
421.10-00	Sergeants	Police Union		78,807	80,462	80,462	80,462	1,655	2.1%
421.10-00	Sergeants	Police Union		78,807	80,462	80,462	80,462	1,655	2.1%
421.10-00	Sergeants	Police Union		78,807	80,462	80,462	80,462	1,655	2.1%
421.10-00	Sergeants	Police Union		78,807	80,462	80,462	80,462	1,655	2.1%
421.10-00	Sergeants	Police Union		78,807	80,462	80,462	80,462	1,655	2.1%
421.10-00	Detective - Lieutenant	Police Union		87,394	89,230	89,230	89,230	1,836	2.1%
421.10-00	Detective	Police Union		78,807	80,462	80,462	80,462	1,655	2.1%
421.10-00	Detective	Police Union		78,807	80,462	80,462	80,462	1,655	2.1%
421.10-00	Detective	Police Union		78,807	80,462	80,462	80,462	1,655	2.1%
421.10-00	Detective	Police Union		78,807	80,462	80,462	80,462	1,655	2.1%
421.10-00	Detective	Police Union		78,807	80,462	80,462	80,462	1,655	2.1%
421.10-00	Youth Officer	Police Union		78,807	80,462	80,462	80,462	1,655	2.1%
421.10-00	DEA Officer	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	B1/A	72,490	74,596	74,596	74,596	2,106	2.9%
421.10-00	Patrol Officers	Police Union	C to B2	72,433	62,870	62,870	62,870	(9,563)	N/A
421.10-00	Patrol Officers	Police Union	C to B2	71,804	62,870	62,870	62,870	(8,934)	N/A
421.10-00	Patrol Officers	Police Union	B2 to B1	62,070	70,440	70,440	70,440	8,370	13.5%
421.10-00	Patrol Officers	Police Union	B2 to B1	62,042	70,440	70,440	70,440	8,398	13.5%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	B1 to A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	B1 to A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	CHANGE *	
				RTM Amended	2016 - 2017 Requested	BOF Recommended	RTM Approved	Amount	Percent
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	C to B2	73,062	62,870	62,870	62,870	(10,192)	N/A
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	C to B2	73,062	62,870	62,870	62,870	(10,192)	N/A
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Patrol Officers	Police Union	A	73,062	74,596	74,596	74,596	1,534	2.1%
421.10-00	Police Records Clerk	Town Hall Union		38,150	38,150	38,150	38,150	-	N/A
421.10-00	Administrative Assistant - Police	Town Hall Union		44,019	44,019	44,019	44,019	-	N/A
421.10-00	Crime Analyst	TOB Employees		41,453	42,323	42,323	42,323	870	2.1%
-									
421.10-00	Communication Supervisor - New Position	Unaffiliated		-	65,000	-	-	-	N/A
421.10-00	Dispatchers	Dispatchers	5	50,957	52,000	52,000	52,000	1,043	2.0%
421.10-00	Dispatchers	Dispatchers	5	50,957	52,000	52,000	52,000	1,043	2.0%
421.10-00	Dispatchers	Dispatchers	4			-	-	-	N/A
421.10-00	Dispatchers	Dispatchers	5	50,957	52,000	52,000	52,000	1,043	2.0%
421.10-00	Dispatchers	Dispatchers	5	50,957	52,000	52,000	52,000	1,043	2.0%
421.10-00	Dispatchers	Dispatchers	5	50,957	52,000	52,000	52,000	1,043	2.0%
421.10-00	Dispatchers	Dispatchers	1	43,514	46,030	46,030	46,030	2,516	5.8%
421.10-00	Dispatchers	Dispatchers	5	50,957	52,000	52,000	52,000	1,043	2.0%
421.10-00	Dispatchers	Dispatchers	5	50,957	52,000	52,000	52,000	1,043	2.0%
421.10-00	Dispatchers	Dispatchers	5	50,957	52,000	52,000	52,000	1,043	2.0%
421.10-00	Dispatchers	Dispatchers	5	50,957	52,000	52,000	52,000	1,043	2.0%
421.10-00	Dispatchers	Dispatchers	5	50,957	52,000	52,000	52,000	1,043	2.0%
	Budget Adjustment	Police Union		(100,000)	-	-	-	100,000	-100.0%
	Rounding Adjustment	Police Union		-	(4)	(4)	(4)	(4)	N/A
Total Police Services				4,412,756	4,649,124	4,584,124	4,584,124	171,368	3.9%

65 Full Time Positions

FTE Breakdown:

- | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> 1 Police Chief - Deputy Police Chief 2 Captains 4 Lieutenants 6 Sergeants 1 Detective - Lt 4 Detectives 1 Youth Officer 1 DEA Task Force Officer 31 Patrol Officers | <ul style="list-style-type: none"> 1 Communications Supervisor 10 Dispatchers 1 Crime Analyst 1 Secretary/Receptionist 1 Clerk |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
Fire - Department 4204									
424.10-00	Administrative Assistant - Fire	Town Hall Union		50,308	50,308	50,308	50,308	-	N/A
424.10-00	Fire Chief	Unaffiliated		103,939	106,537	106,537	106,537	2,598	2.5%
424.10-00	Assistant Fire Chief / Fire Marshal	Unaffiliated		81,377	85,705	85,705	85,705	4,328	5.3%
424.10-00	Training Captain	Fire Union		73,218	73,218	73,218	73,218	-	N/A
424.10-00	Director of EMS	Fire Union		73,218	73,218	73,218	73,218	-	N/A
424.10-00	Deputy Chief	Fire Union		81,219	81,219	81,219	81,219	-	N/A
424.10-00	Deputy Chief	Fire Union		81,219	81,219	81,219	81,219	-	N/A
424.10-00	Deputy Chief	Fire Union		81,219	81,219	81,219	81,219	-	N/A
424.10-00	Captain	Fire Union		73,218	73,218	73,218	73,218	-	N/A
424.10-00	Captain	Fire Union		73,218	73,218	73,218	73,218	-	N/A
424.10-00	Captain	Fire Union		73,218	73,218	73,218	73,218	-	N/A
424.10-00	Captain	Fire Union		73,218	73,218	73,218	73,218	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	53,062	53,062	53,062	(14,695)	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Firefighters	Fire Union		67,757	67,757	67,757	67,757	-	N/A
424.10-00	Budget Adjustment	Fire Union		(13,000)	-	-	-	13,000	-100.0%
424.10-00	Rounding Adjustment	Fire Union		-	9	9	9	9	100.0%
Total Fire Services				2,593,805	2,579,960	2,579,960	2,579,960	(13,845)	N/A

37 Full Time Positions

FTE Breakdown:

1 Fire Chief	1 Training Capta	4 Deputy Chiefs	24 Firefighters
1 Assistant Fire Chief	4 Captains	1 Director of EMS	1 Administrative Assistant

**TOWN OF BRANFORD
Position and Salary Listing**

<u>Acct No.</u>	<u>Title</u>	<u>Bargaining Unit</u>	<u>Step</u>	<u>2015 - 2016 RTM Amended</u>	<u>2016 - 2017 Requested</u>	<u>2016 - 2017 BOF Recommended</u>	<u>2016 - 2017 RTM Approved</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
Building - Department 4205									
425.10-00	Building Official	Supervisor Union		81,315	83,234	83,234	83,234	1,919	2.4%
425.10-00	Assistant Building Official	TOB Employees		<u>70,208</u>	<u>71,682</u>	<u>71,682</u>	<u>71,682</u>	<u>1,474</u>	<u>2.1%</u>
Total Building Department				151,523	154,916	154,916	154,916	3,393	2.2%
2 Full Time Positions									
Other Protection - Department 4206									
426.10-00	Director, Animal Control Shelter	Supervisor Union		58,468	59,848	59,848	59,848	1,380	2.4%
426.10-00	Animal Control Officer	TOB Employees		51,172	52,247	52,247	52,247	1,075	2.1%
426.10-00	Assistant Animal Control Officer	TOB Employees		<u>38,699</u>	<u>39,512</u>	<u>39,512</u>	<u>39,512</u>	<u>813</u>	<u>2.1%</u>
Total Other Protection				148,339	151,607	151,607	151,607	3,268	2.2%
3 Full Time Positions									
Total Public Safety Services									
107 Total Positions				7,306,423	7,535,607	7,470,607	7,470,607	164,184	2.2%

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2015 - 2016	2016 - 2017	2016 - 2017	CHANGE *		
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
PUBLIC WORKS SERVICES									
Public Works - Department 4301									
431.10-00	Public Works Director	Unaffiliated		94,633	96,999	96,999	96,999	2,366	2.5%
431.10-00	Highway Supervisor	Supervisor Union		64,094	65,457	65,457	65,457	1,363	2.1%
431.10-00	Public Works Administrative Assistant	Town Hall Union		50,308	50,308	50,308	50,308	-	N/A
431.10-00	Foreman	PW Union	N/A	61,657	61,657	61,657	61,657	-	N/A
431.10-00	Operator	PW Union	N/A	57,125	57,125	57,125	57,125	-	N/A
431.10-00	Operator	PW Union	N/A	57,125	57,125	57,125	57,125	-	N/A
431.10-00	Operator	PW Union	N/A	57,125	57,125	57,125	57,125	-	N/A
431.10-00	Operator	PW Union	N/A	57,125	57,125	57,125	57,125	-	N/A
431.10-00	Operator	PW Union	N/A	57,125	57,125	57,125	57,125	-	N/A
431.10-00	Operator	PW Union	N/A	57,125	57,125	57,125	57,125	-	N/A
431.10-00	Truck Driver / Laborer	PW Union	N/A	49,715	49,715	49,715	49,715	-	N/A
431.10-00	Truck Driver / Laborer	PW Union	N/A	49,715	49,715	49,715	49,715	-	N/A
431.10-00	Truck Driver / Laborer	PW Union	N/A	49,715	49,715	49,715	49,715	-	N/A
431.10-00	Truck Driver / Laborer	PW Union	N/A	49,715	49,715	49,715	49,715	-	N/A
431.10-00	Lead Mechanic	PW Union	N/A	68,801	68,801	68,801	68,801	-	N/A
431.10-01	Mechanic	PW Union	N/A	64,775	64,775	64,775	64,775	-	N/A
431.10-00	Mechanic	PW Union	N/A	64,775	64,775	64,775	64,775	-	N/A
431.10-00	Mechanic	PW Union	N/A	64,775	64,775	64,775	64,775	-	N/A
	Budgetary Adjustment	PW Union		(6,932)	-	-	-	6,932	-100.0%
	Total Public Works			1,068,496	1,079,157	1,079,157	1,079,157	10,661	1.0%
18 Full Time Positions									
Water Pollution Control - Department 4303									
433.10-00	Superintendent, Wastewater Treatment Plant	Unaffiliated		98,698	101,165	101,165	101,165	2,467	2.5%
433.10-00	Operations Manager	TOB Employees		79,227	80,891	80,891	80,891	1,664	2.1%
433.10-00	GGB Administrative Assistant	Town Hall Union		50,308	50,308	50,308	50,308	-	N/A
433.10-00	Mechanic	WWTP		57,072	58,271	58,271	58,271	1,199	2.1%
433.10-00	Process Operator	WWTP		57,072	58,271	58,271	58,271	1,199	2.1%
433.10-00	Process Operator	WWTP		57,072	58,271	58,271	58,271	1,199	2.1%
433.10-00	Lab Technician	WWTP		59,331	60,576	60,576	60,576	1,245	2.1%
433.10-00	Collection System Maintainer	WWTP		57,072	58,271	58,271	58,271	1,199	2.1%
433.10-00	Collection System Maintainer	WWTP		57,072	58,271	58,271	58,271	1,199	2.1%
433.10-00	Collection System Maintainer	WWTP		57,072	58,271	58,271	58,271	1,199	2.1%
433.10-00	Collection System Maintainer	WWTP		57,072	58,271	58,271	58,271	1,199	2.1%
433.10-00	Collection System Maintainer	WWTP		57,072	58,271	58,271	58,271	1,199	2.1%

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
433.10-00	Collection System Maintainer	WWTP		57,072	58,271	58,271	58,271	1,199	2.1%
433.10-00	Collection System Crew Chief	WWTP		60,880	62,158	62,158	62,158	1,278	2.1%
433.10-00	WWTP Electrician	TOB Employees		57,274	58,477	58,477	58,477	1,203	2.1%
433.10-00	Process Chief	WWTP		60,880	62,158	62,158	62,158	1,278	2.1%
	Budgetary Adjustment	WWTP		-	-	-	-	-	N/A
	Total Water Pollution Control			980,246	1,000,172	1,000,172	1,000,172	19,926	2.0%
16 Full Time Positions									
Solid Waste Management & Recycling - Department 4304									
434.10-00	Transfer Station Attendant Team Leader	PW Union	N/A	59,124	59,124	59,124	59,124	-	N/A
434.10-00	Transfer Station Attendant	PW Union	N/A	57,125	57,125	57,125	57,125	-	N/A
434.10-00	Transfer Station Attendant	PW Union	N/A	57,125	57,125	57,125	57,125	-	N/A
434.10-00	Solid Waste Administrative Assistant	Town Hall Union		43,600	43,600	43,600	43,600	-	N/A
434.10-00	Solid Waste Manager	Supervisor Union		61,433	62,743	62,743	62,743	1,310	2.1%
	Budgetary Adjustment			-	-	-	-	-	N/A
	Total Solid Waste & Recycling			278,407	279,717	279,717	279,717	1,310	0.5%
5 Full Time Positions									
Engineering - Department 4305									
435.10-00	Administrative Assistant - Engineering/Building	Town Hall Union		44,019	44,019	44,019	44,019	-	N/A
425.10-00	Community Development Admin Assistant	Town Hall Union		40,868	40,868	40,868	40,868	-	N/A
435.10-00	Town Engineer	Supervisor Union		105,750	107,971	107,971	107,971	2,221	2.1%
435.10-00	Assistant Engineer	Town Hall Union		69,124	67,959	67,959	67,959	(1,165)	N/A
	Budgetary Adjustment	Town Hall Union		5,052	-	-	-	(5,052)	N/A
	Total Engineering			264,813	260,817	260,817	260,817	(3,996)	N/A
4 Full Time Positions									
Total Public Works Services									
43 Total Positions				2,591,962	2,619,863	2,619,863	2,619,863	27,901	1.1%

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2015 - 2016	2016 - 2017	2016 - 2017	2016 - 2017	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
HEALTH & WELFARE SERVICES									
Human Services - Department 4401									
441.10-00	Human Services Director	Unaffiliated		93,317	95,650	95,650	95,650	2,333	2.5%
441.10-00	Assistant Director / Clinical Services Supervisor	Unaffiliated		71,882	73,391	73,391	73,391	1,509	2.1%
441.10-00	Clinical Intake Coordinator	Unaffiliated		70,776	72,261	72,261	72,261	1,485	2.1%
441.10-00	Social Services Coordinator	Unaffiliated		51,633	66,543	66,543	66,543	14,910	28.9%
441.10-00	Executive Administrative Assistant	Unaffiliated		44,242	48,021	48,021	48,021	3,779	8.5%
441.10-00	Medical Billing Accounting Supervisor	TOB Employees		45,262	46,212	46,212	46,212	950	2.1%
441.10-00	Office Manager	TOB Employees		46,711	47,692	47,692	47,692	981	2.1%
441.10-00	Receptionist	TOB Employees		45,000	45,945	45,945	45,945	945	2.1%
441.10-00	Youth Outreach Worker	TOB Employees		43,200	44,107	44,107	44,107	907	2.1%
441.10-00	Yth & Family Coordinator / Clinician	Unaffiliated		68,459	69,897	69,897	69,897	1,438	2.1%
441.10-00	Clinician	Unaffiliated		58,066	55,793	55,793	55,793	(2,273)	N/A
441.10-00	Clinician	Unaffiliated		54,645	55,793	55,793	55,793	1,148	2.1%
441.10-00	Clinician	Unaffiliated		54,645	54,111	54,111	54,111	(534)	N/A
441.10-00	Clinician	Unaffiliated		59,189	60,432	60,432	60,432	1,243	2.1%
441.10-00	Clinician	Unaffiliated		64,011	65,355	65,355	65,355	1,344	2.1%
441.10-00	Clinician	Unaffiliated		57,530	55,216	55,216	55,216	(2,314)	N/A
441.10-00	Clinician	Unaffiliated		57,544	58,752	58,752	58,752	1,208	2.1%
441.10-00	Budgetary Adjustment	Unaffiliated		-	-	-	-	-	N/A
Total Human Services				986,112	1,015,171	1,015,171	1,015,171	29,059	2.9%
17 Full Time Positions									
Commission for Elderly - Department 4402									
442.10-00	Senior Center Director	Supervisor Union		85,572	87,369	87,369	87,369	1,797	2.1%
442.10-00	Senior Center Activities Coordinator	TOB Employees		52,595	53,700	53,700	53,700	1,105	2.1%
442.10-00	Transportation Coordinator	TOB Employees		43,632	44,549	44,549	44,549	917	2.1%
442.10-00	Administrative Assistant / Senior Center	TOB Employees		39,067	39,888	39,888	39,888	821	2.1%
442.10-00	Assistant Senior Center Director	TOB Employees		58,303	59,527	59,527	59,527	1,224	2.1%
Total Commission for Elderly				279,169	285,033	285,033	285,033	5,864	2.1%
5 Full Time Positions									
Total Health and Welfare Services									
22 Total Positions				1,265,281	1,300,204	1,300,204	1,300,204	34,923	2.8%

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2015 - 2016 RTM Amended	2016 - 2017 Requested	2016 - 2017 BOF Recommended	2016 - 2017 RTM Approved	CHANGE * Amount	Percent
RECREATION AND CULTURE									
Recreation - Department 4501									
451.10-00	Director of Parks and Recreation	Unaffiliated		93,957	96,588	96,588	96,588	2,631	2.8%
451.10-00	Assistant Director of Parks and Recreation	Supervisor Union		63,619	64,976	64,976	64,976	1,357	2.1%
451.10-00	Lead Maintenance/Supervisor	Rec Union		51,288	51,288	51,288	51,288	-	N/A
451.10-00	Maintainer	Rec Union		44,623	44,623	44,623	44,623	-	N/A
451.10-00	Maintainer	Rec Union		44,623	44,623	44,623	44,623	-	N/A
451.10-00	Program Supervisor	Rec Union		54,433	54,433	54,433	54,433	-	N/A
451.10-00	Program Coordinator	Rec Union		49,954	49,954	49,954	49,954	-	N/A
Total Recreation				402,497	406,485	406,485	406,485	3,988	1.0%
7 Full Time Positions									
Willoughby Wallace Library - Department 4602									
462.10-00	Library Director	Supervisor Union		80,653	82,347	82,347	82,347	1,694	2.1%
462.10-00	Library Administrative Assistant	TOB Employees		33,817	34,527	34,527	34,527	710	2.1%
462.10-00	Budgetary Adjustment			-	-	-	-	-	N/A
Total Willoughby Wallace Library				114,470	116,874	116,874	116,874	2,404	2.1%
2 Full Time Positions									
Total Recreation and Culture Services									
9 Total Positions				516,967	523,359	523,359	523,359	6,392	1.2%
Total By Group/Bargaining Unit									
		Unaffiliated	24	1,730,607	1,923,328	1,858,328	1,848,328	117,721	6.8%
		Elected	3	244,376	248,256	248,256	248,256	3,880	1.6%
		Supervisors Union	12	938,530	958,879	958,879	958,879	20,349	2.2%
		Town Hall Union	23	1,096,159	1,092,039	1,092,039	1,092,039	(4,120)	-0.4%
		Town of Branford Employees Union	21	1,134,199	1,158,017	1,158,017	1,158,017	23,818	2.1%
		Police Union	50	3,680,208	3,829,352	3,829,352	3,829,352	149,144	4.1%
		Dispatchers	10	502,127	514,030	514,030	514,030	11,903	2.4%
		Fire Union	35	2,358,181	2,337,410	2,337,410	2,337,410	(20,771)	-0.9%
		Public Works Union	20	1,156,016	1,162,948	1,162,948	1,162,948	6,932	0.6%
		WWTP Union	12	694,739	709,331	709,331	709,331	14,592	2.1%
		Recreation Union	8	364,743	364,743	364,743	364,743	-	0.0%
		Total	218	13,899,885	14,298,333	14,233,333	14,223,333	323,448	2.3%