

BRANFORD TOWN BUDGET
FY 2017 – 2018
R.T.M. APPROVED



May 30, 2017

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 2017-18 Approved Budget

Board of Finance - March 27, 2017
Representative Town Meeting – May 9, 2017

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

Board of Finance

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

Representative Town Meeting

<u>District 1</u>	<u>District 2</u>	<u>District 3</u>	<u>District 4</u>	<u>District 5</u>	<u>District 6</u>	<u>District 7</u>
Lisa Ahern John Carter Clare Torelli Frank Twohill, Jr. George D. Wells III Jennifer Zambrano	Joshua Brooks Peter Hentschel C. James Walker	Ali Abulugma Peter Black Peter Jackson	Maryann Amore Darren Lawler Louis DeSerio Adam Hansen Robert Imperato James Stepanek	Donald Conklin Dennis Flanigan Maryanne Hall Raymond Ingraham John F. Leonard	Anthony Alfone Edward N. Prete Marc Riccio Chris Sullivan	Tricia Anderson Lynda Mollow Robin Sandler

April 4, 2017

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, 2017 and ending June 30, 2018. In developing our recommendations, we remain painfully aware that the transformative municipal aid changes outlined in the Governor's budget presents a number of troublesome challenges. These challenges include revenue losses primarily related to education and a highly controversial proposal that requires municipalities to fund a portion of the Teachers Retirement Board (TRB) annual pension contribution.

I, like many others, remain concerned that we are entering into new territory in which the state looks to spread its liabilities to all but the most distressed communities. Arguably, the General Assembly's Appropriations Committee and Finance Committee may choose to alter the course on the Governor. Unfortunately, we cannot deny the harsh reality that "funds must come from somewhere" and this includes state labor unions that are under no contractual obligation to provide budgetary relief to their employer. As there are many moving parts to

the picture, we must remain patient and await the recommendations of the General Assembly, which should provide more insight as to how the legislature will approach their budgetary constraints. Until then we will take a prudent approach that includes accounting for the worst-case scenario, and working with our state delegation and municipal advocacy groups to monitor the activities at the capitol.

Admittedly, 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, one needs only to look at the state's financial distress as a reminder to the consequences of neglecting these liabilities.

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

As in the past, the Board's strategy 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 above 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 \$111,975,916 and represents an increase of 5.7% over the current year. However, it is important to underscore that more than half of this increase is attributable to the Governor's proposed budget. Non-tax revenue of \$12,294,024 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 \$99,681,892. This amount divided by the Net Taxable Grand List produces a tax rate of 28.92 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 liberty 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 \$338,545 lower than current year estimates. This reflects the loss of education funding, however, this loss is partially offset by higher departmental revenues.

Board of Finance Expenditure Adjustments:

General Government Decrease of \$54,855

- The Board recommends a reduction in Labor Relations coupled with decreases in hardware and office equipment in the Information Technology department.

Public Safety Decrease of \$115,000

- The Board eliminated the request for a deputy chief and moved a portion of those dollars to Contingency pending further review and discussion.

Board of Education Decrease of \$2,770,985

- The Board's recommended budget includes funding special education costs on a gross basis and moves the BOE's other supplemental request for the TRB payment to the Town's pension area. Excluding these items, the Board of Education's operating budget increases by 1.92%.

Capital Projects, Transfers Out and Leases– Decrease of \$286,324 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 \$2.5 million in capital projects funded through the

operating budget. Please refer to the capital budget detail for specific recommendations.

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. Moreover, the Board is maintaining a prudent posture until the uncertainty surrounding municipal aid and TRB funding requirements becomes clearer.

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 black ink, appearing to read 'J. Mooney', with a long horizontal flourish extending to the right.

Joseph Mooney
Chair, Board of Finance

TOWN OF BRANFORD
2017 - 2018 BUDGET
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2017 - 2018 BUDGET
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SECTION I

GENERAL INFORMATION

**Town of Branford
Mill Rate Calculation
(RTM Approved)
FY 2017-2018**

	Amended Budget 2016-2017	Approved Budget 2017-2018	Change	
			<u>Amount</u>	<u>%</u>
Budget Requirements	\$106,077,860	\$111,812,975	\$5,735,115	5.4%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,444,525	\$1,430,875	(\$13,650)	-0.9%
State & Federal Grants	\$2,793,481	\$89,022	(\$2,704,459)	-96.8%
Departmental Receipts	\$5,569,563	\$5,755,664	\$186,101	3.3%
Fund Balance Brought Forward	\$2,825,000	\$6,425,000	\$3,600,000	127.4%
	\$12,632,569	\$13,700,561	\$1,067,992	8.5%
Net to be raised from Taxation	\$93,445,291	\$98,112,414	\$4,667,123	5.0%
	2016-2017	2017-2018	Change	
			<u>Amount</u>	<u>%</u>
NET GRAND LIST ⁽¹⁾	\$3,491,148,779	\$3,527,937,144	\$36,788,365	1.1%
Mill Rate	27.41	28.47	1.06	3.9%
Gross Taxes Available	\$95,681,739	\$100,427,161	\$4,745,422	5.0%
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	1,578,749	1,657,048	\$78,299	5.0%
Net Taxes Available	\$93,445,291	\$98,112,414	\$4,667,123	5.0%
Collection Rate	98.35%	98.35%		

Michael Nardella
Treasurer, Town of Branford
7/19/2017

(1) Reflects anticipated reductions from tax appeals

GRAND LIST HISTORY

Grand List Year	BAA 2010	BAA 2011	BAA 2012	BAA 2013	BAA 2014	BAA 2015	BAA 2016	Change	%
Real Estate	3,124,822,760	3,129,990,090	3,145,168,610	3,157,705,400	3,121,414,200	3,135,655,190	3,150,003,000	14,347,810	0.46%
Personal Property	148,936,805	156,645,796	162,760,797	166,058,672	168,718,178	165,709,099	179,273,241	13,564,142	8.04%
Motor Vehicles	210,031,282	220,377,870	216,695,720	221,999,988	227,041,828	232,707,400	237,095,461	4,388,061	1.93%
Total Gross Taxable Property	3,483,790,847	3,507,013,756	3,524,625,127	3,545,764,060	3,517,174,206	3,534,071,689	3,566,371,702	32,300,013	0.92%
Manufacturer's Machinery & Equipment	(23,301,692)	(27,791,210)	(26,658,044)	(24,236,712)	(21,740,133)	(18,518,260)	(19,525,197)	(1,006,937)	4.63%
Veteran's, Blind & Elderly Appeals & DMV Reserve	(13,664,068)	(12,838,354)	(11,291,521)	(10,455,549)	(9,749,672)	(24,404,650)	(8,973,269)	15,431,381	-158.28%
Total Net Taxable Property	3,446,825,087	3,466,384,192	3,486,675,562	3,511,071,799	3,485,684,401	3,491,148,779	3,537,873,236	46,724,457	1.34%

SECTION II

BUDGET PRESENTATION

GENERAL FUND

TOWN OF BRANFORD

2017 - 2018

Budget Summary

DEPT #	REVENUES	RTM Amended 2016- 2017	Requested Budget 2017 - 2018	Difference Requested vs RTM Amended	BOF Recommended	RTM Approved 2017 - 2018	Difference RTM Approved vs 16-17 Amended	Percent
3010	Tax Collector	94,889,816	101,661,522	6,771,706	101,112,767	99,543,289	4,653,473	4.9%
3020	State & Federal Grants	2,793,481	2,282,485	(510,996)	2,282,485	89,022	(2,704,459)	-96.8%
3030	Other Revenues	8,394,563	8,480,664	86,101	8,580,664	12,180,664	3,786,101	45.1%
Total Revenues & Taxes		106,077,860	112,424,671	6,346,811	111,975,916	111,812,975	5,735,115	5.4%
EXPENDITURES								
4101	Legislative	18,259	17,948	(311)	17,948	17,948	(311)	-1.7%
4102	Executive	385,678	347,206	(38,472)	347,206	347,206	(38,472)	-10.0%
4103	Finance	80,619	81,775	1,156	81,775	81,775	1,156	1.4%
4104	Fiscal Services	435,267	432,143	(3,124)	432,143	439,670	4,403	1.0%
4105	Assessor	413,685	410,775	(2,910)	410,775	420,496	6,811	1.6%
4106	Board of Tax Review	12,874	13,109	235	13,109	13,109	235	1.8%
4107	Tax Collector	546,911	547,572	661	547,572	552,450	5,539	1.0%
4108	Town Clerk	248,511	243,058	(5,453)	243,058	250,175	1,664	0.7%
4109	Legal Services	334,250	334,250	0	334,250	334,250	0	0.0%
4110	Labor Relations	70,000	70,000	0	62,500	62,500	(7,500)	-10.7%
4111	Probate Court	12,465	12,550	85	12,550	12,550	85	0.7%
4112	Elections	149,599	139,482	(10,117)	139,482	139,482	(10,117)	-6.8%
4113	Planning & Zoning	296,240	294,367	(1,873)	294,367	296,596	356	0.1%
4114	Zoning Board of Appeals	8,705	8,790	85	8,790	8,790	85	1.0%
4115	Economic Development	10,435	18,485	8,050	18,485	18,485	8,050	77.1%
4116	Inland Wetlands & Natural Resources	124,138	122,968	(1,170)	122,968	125,515	1,377	1.1%
4117	Municipal Government Buildings	1,027,941	1,010,033	(17,908)	1,010,033	1,017,998	(9,943)	-1.0%
4118	Cable T.V.	6,200	6,200	0	6,200	6,200	0	0.0%
4119	Information Technology	733,574	835,530	101,956	788,175	788,175	54,601	7.4%
4120	Human Resources	266,730	257,543	(9,187)	257,543	257,618	(9,112)	-3.4%
Sub - Total General Government		5,182,081	5,203,784	21,703	5,148,929	5,190,988	8,907	0.2%

TOWN OF BRANFORD

2017 - 2018

Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2016 - 2017</u>	<u>Requested Budget 2017 - 2018</u>	<u>Difference Requested vs RTM Amended</u>	<u>BOF Recommended</u>	<u>RTM Approved 2017 - 2018</u>	<u>Difference RTM Approved vs 16-17 Amended</u>	<u>Percent</u>
4201	Police Service	6,183,966	6,356,800	172,834	6,241,800	6,245,960	61,994	1.0%
4202	Police Service - Special Detail	500,000	525,000	25,000	525,000	525,000	25,000	5.0%
4204	Fire Protection	5,363,773	5,452,979	89,206	5,452,979	5,455,526	91,753	1.7%
4205	Building Inspection & Enforcement	174,112	174,856	744	174,856	174,856	744	0.4%
4206	Other Protection - Animal Control	109,500	105,113	(4,387)	105,113	105,113	(4,387)	-4.0%
	Sub - Total Public Safety	12,331,351	12,614,748	283,397	12,499,748	12,506,455	175,104	1.4%
4301	Public Works	2,390,398	2,380,678	(9,720)	2,380,678	2,383,225	(7,173)	-0.3%
4303	Water Pollution Control	600,000	600,000	0	600,000	602,547	2,547	0.4%
4304	Solid Waste Management & Recycling	2,549,845	2,542,320	(7,525)	2,542,320	2,544,528	(5,317)	-0.2%
4305	Engineering	318,434	313,982	(4,452)	313,382	321,179	2,745	0.9%
	Sub - Total Public Works	5,858,677	5,836,980	(21,697)	5,836,380	5,851,479	(7,198)	-0.1%
4401	Human Services	977,253	1,011,657	34,404	1,011,657	1,011,657	34,404	3.5%
4402	Commission for Elderly	382,824	405,558	22,734	405,558	405,558	22,734	5.9%
4404	East Shore Health	230,947	240,187	9,240	240,187	240,187	9,240	4.0%
	Sub - Total Public Health / Welfare	1,591,024	1,657,402	66,378	1,657,402	1,657,402	66,378	4.2%
4501	Recreation Department	1,044,761	1,109,931	65,170	1,109,931	1,123,545	78,784	7.5%
4503	Parker Park	74,193	0	(74,193)	0	0	(74,193)	-100.0%
4504	Youngs Park Commission	8,941	9,147	206	9,147	9,147	206	2.3%
4505	Parks and Open Space	26,800	26,800	0	26,800	26,800	0	0.0%
4507	Docks & Recreational Facilities	17,721	17,835	114	17,835	17,835	114	0.6%
4508	Public Celebration	27,373	28,095	722	28,095	28,095	722	2.6%
4510	Conservation Commission	6,605	6,622	17	4,447	4,447	(2,158)	-32.7%
	Sub - Total Recreation	1,206,394	1,198,430	(7,964)	1,196,255	1,209,869	3,475	0.3%
4601	Blackstone Library	1,317,986	1,354,889	36,903	1,354,889	1,354,889	36,903	2.8%
4602	Willoughby Wallace Library	228,765	230,217	1,452	230,217	230,217	1,452	0.6%
	Sub - Total Libraries	1,546,751	1,585,106	38,355	1,585,106	1,585,106	38,355	2.5%

TOWN OF BRANFORD

2017 - 2018

Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2016- 2017	Requested Budget 2017 - 2018	Difference Requested vs RTM Amended	BOF Recommended	RTM Approved 2017 - 2018	Difference RTM Approved vs 16-17 Amended	Percent
4701	Debt - Principal	7,013,943	7,001,519	(12,424)	7,001,519	8,371,519	1,357,576	19.4%
4702	Debt - Interest	1,049,748	1,331,541	281,793	1,331,541	1,331,541	281,793	26.8%
	Sub - Total Debt Service	8,063,691	8,333,060	269,369	8,333,060	9,703,060	1,639,369	20.3%
4800	Board of Education	54,249,899	58,570,371	4,320,472	55,799,386	55,799,386	1,549,487	2.9%
4901	Pensions & Contributions	4,171,891	4,443,183	271,292	7,185,967	5,830,002	1,658,111	39.7%
4902	Employee Group Insurance	6,304,752	6,678,756	374,004	6,678,756	6,678,756	374,004	5.9%
4903	Municipal Insurance	2,206,103	2,265,606	59,503	2,265,606	2,265,606	59,503	2.7%
	Sub - Total Pension & Insurance	12,682,746	13,387,545	704,799	16,130,329	14,774,364	2,091,618	16.5%
4904	Contingency	603,516	1,232,537	629,021	1,270,937	1,112,923	509,407	84.4%
5000	Capital Projects BOE	382,135	400,620	18,485	400,620	357,620	(24,515)	-6.4%
	Capital Projects Town	2,109,595	2,148,588	38,993	1,862,264	1,808,823	(300,772)	-14.3%
	Lease Fund Town	180,000	168,000	(12,000)	168,000	168,000	(12,000)	-6.7%
	Lease Fund BOE	90,000	87,500	(2,500)	87,500	87,500	(2,500)	-2.8%
	Sub - Total Capital	2,761,730	2,804,708	42,978	2,518,384	2,421,943	(339,787)	-12.3%
Total Expenditures		106,077,860	112,424,671	6,346,811	111,975,916	111,812,975	5,735,115	5.4%
<i>Composition of Expenditures</i>								
	Municipal Operating Expenditures	40,399,024	41,483,995	1,084,971	44,054,149	42,775,663	2,376,639	5.9%
	Town Capital & Lease Expenditures	2,289,595	2,316,588	26,993	2,030,264	1,976,823	(312,772)	-13.7%
	Total Town Expenditures	42,688,619	43,800,583	1,111,964	46,084,413	44,752,486	2,063,867	4.8%
	Board of Education Expenditures	54,249,899	58,570,371	4,320,472	55,799,386	55,799,386	1,549,487	2.9%
	BOE Capital & Lease Expenditures	472,135	488,120	15,985	488,120	445,120	(27,015)	-5.7%
	Total BOE Expenditures	54,722,034	59,058,491	4,336,457	56,287,506	56,244,506	1,522,472	2.8%
	Contingency	603,516	1,232,537	629,021	1,270,937	1,112,923	509,407	84.4%
	Debt Service Expenditures	8,063,691	8,333,060	269,369	8,333,060	9,703,060	1,639,369	20.3%
	Total	106,077,860	112,424,671	6,346,811	111,975,916	111,812,975	5,735,115	5.4%

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>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>Recommended</u>	<u>2017 - 2018</u>	<u>AMOUNT</u>	<u>PERCENT</u>
10180000	400010	Property Taxes, Current	92,889,024	93,445,291	100,230,647	99,681,892	98,112,414	4,667,123	5.0%
10180000	400020	Delinquent Taxes	948,311	950,000	925,000	925,000	925,000	(25,000)	-2.6%
10180000	400030	Interest, Property Taxes	624,619	480,000	490,000	490,000	490,000	10,000	2.1%
10180000	400040	Lien Fees	6,646	6,200	6,200	6,200	6,200	0	0.0%
10180000	400050	Suspense Tax Collections	7,927	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	3,315	500	1,500	1,500	1,500	1,000	200.0%
10180000	400070	Returned Check Fees	145	25	75	75	75	50	200.0%
10180000	400080	Warrant Fees	719	200	500	500	500	300	150.0%
10180000	400085	Motor Vehicle Fees	3,434	1,500	1,500	1,500	1,500	0	0.0%
TOTAL TAX REVENUE			94,484,140	94,889,816	101,661,522	101,112,767	99,543,289	4,653,473	4.9%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	AMOUNT	PERCENT
10148050	410010	Education Cost Sharing	2,116,669	2,110,402	0	0	0	(2,110,402)	-100.0%
10148050	xxxxxx	Special Education	0	0	1,514,029	1,514,029	0	0	NA
10148050	410020	Health & Welfare	6,737	6,700	6,700	6,700	6,700	0	0.0%
10148050	410030	School Construction Interest Subsidy	5,130	0	0	0	0	0	NA
10148050	410040	School Construction Principal Subsidy	49,105	0	0	0	0	0	NA
10148050	410060	School Transportation	64,103	0	0	0	0	0	NA
10148050	422010	Tuition Reimbursement	0	0	0	0	0	0	NA
		Sub Total Education Grants	2,241,744	2,117,102	1,520,729	1,520,729	6,700	(2,110,402)	-99.7%
10180000	411000	Boat Exemption	0	0	0	0	0	0	NA
10180000	411010	Circuit Breaker - Elderly	215,364	205,000	195,000	195,000	0	(205,000)	-100.0%
10180000	411020	Disability Exemptions	2,732	2,700	2,500	2,500	2,500	(200)	-7.4%
10180000	411030	Elderly Tax Relief - Freeze	6,000	5,000	5,000	5,000	5,000	0	0.0%
10180000	411040	Exempt Private Property	0	0	109,478	109,478	0	0	NA
10180000	411050	Exempt State Property	0	0	38,695	38,695	0	0	NA
10180000	411060	Exempt Manufacturer's /Hold Harmless	0	0	0	0	0	0	NA
10180000	411070	Pequot State Property	56,504	53,780	54,187	54,187	0	(53,780)	-100.0%
10180000	411080	Vet Reimbursement - State	26,595	26,494	26,494	26,494	0	(26,494)	-100.0%
10180000	411090	Municipal Video Competition Grant	0	0	0	0	0	0	NA
10180000	411100	Municipal Revenue Sharing	0	300,402	300,402	300,402	0	(300,402)	-100.0%
		Sub Total Tax Related Grants	307,195	593,376	731,756	731,756	7,500	(585,876)	-98.7%
10180000	412000	State Counseling Grants	0	0	0	0	0	0	NA
		Sub Total Counseling Center Grants	0	0	0	0	0	0	NA
10142010	412060	Misc. State Grants	0	43,003	0	0	0	(43,003)	-100.0%
			0	43,003	0	0	0	(43,003)	-100.0%
10144020	480340	NGO Grant Revenue	325	0	0	0	0	0	NA
		Sub Total Elderly Commission Grants	325	0	0	0	0	0	NA
10180000	412060	Misc. State Grants	29,427	40,000	30,000	30,000	74,822	34,822	87.1%
10180000	414000	Wild Life Refuge	4,162	0	0	0	0	0	NA
		Sub Total Other Grants	33,589	40,000	30,000	30,000	74,822	34,822	87.1%
TOTAL GRANTS			2,582,853	2,793,481	2,282,485	2,282,485	89,022	(2,661,456)	-95.3%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10141130	420100	Planning & Zoning Fees	18,733	20,000	20,000	20,000	20,000	0	0.0%
10141130	420610	DEP Lic/Town Portion	556	500	500	500	500	0	0.0%
10141140	420140	Zoning Board of Appeals	2,525	2,000	2,000	2,000	2,000	0	0.0%
10141160	420060	Inland Wetland Applications	30,804	15,000	15,000	15,000	15,000	0	0.0%
10141160	420610	DEP Lic/Town Portion	50	0	0	0	0	0	NA
10142050	420020	Building Permits	542,764	490,000	490,000	490,000	490,000	0	0.0%
10142050	420080	Map Copies - Bldg. & Engineering	2,602	1,600	1,600	1,600	1,600	0	0.0%
10142050	420082	Building Dept. - Education Fee	494	300	300	300	300	0	0.0%
10143050	420040	Excavation Permits	7,425	5,000	5,000	5,000	5,000	0	0.0%
10143050	420120	Sewer Connection Permits	165	0	0	0	0	0	NA
		Sub Total Building, P & Z, Engineering	606,118	534,400	534,400	534,400	534,400	0	0.0%
10143040	420320	Sticker Revenue	22,391	12,500	20,000	20,000	20,000	7,500	60.0%
10143040	420330	Transfer Station Escrow Payments	139,933	105,000	105,000	105,000	105,000	0	0.0%
10143040	420340	Trip Passes	2,761	1,500	2,000	2,000	2,000	500	33.3%
10143040	420515	Electrical Revenue	18,624	0	0	0	0	0	NA
		Sub Total Solid Waste & Recycling	183,709	119,000	127,000	127,000	127,000	8,000	6.7%
10142010	420440	Police Department - Permits, Tags	3,725	6,000	6,000	6,000	6,000	0	0.0%
10142010	420445	Fingerprinting Fees	20,153	14,000	14,000	14,000	14,000	0	0.0%
10142010	420450	Police Department - Special Wages	519,504	500,000	525,000	525,000	525,000	25,000	5.0%
		Sub Total Police Department	543,382	520,000	545,000	545,000	545,000	25,000	4.8%
10143030	420530	North Branford Sewer Fees	229,925	175,000	200,000	200,000	200,000	25,000	14.3%
10143030	420540	Pump Out Services	7,350	5,000	5,000	5,000	5,000	0	0.0%
		Sub Total Water Pollution Control	237,275	180,000	205,000	205,000	205,000	25,000	13.9%
10141080	420610	DEP Licenses	364	350	350	350	350	0	0.0%
10141080	420640	Dog Licenses	4,392	3,000	3,000	3,000	3,000	0	0.0%
10141080	420650	Marriage Licenses	2,761	2,500	2,500	2,500	2,500	0	0.0%
10141080	420660	Real Estate Conveyance Tax	398,860	301,000	301,000	301,000	301,000	0	0.0%
10141080	420670	Town Clerk - Other Monies	345,177	340,000	340,000	340,000	340,000	0	0.0%
10141080	420680	E-Commerce Revenue Share	13,023	6,000	6,000	6,000	6,000	0	0.0%
		Sub Total Town Clerk	764,577	652,850	652,850	652,850	652,850	0	0.0%
10141110	420570	North Branford Probate Fee	4,462	4,000	4,000	4,000	4,000	0	0.0%
		Sub Total Probate Court	4,462	4,000	4,000	4,000	4,000	0	0.0%
10142040	420420	False Alarm Fees	6,400	4,900	4,900	4,900	4,900	0	0.0%
10142040	420710	Ambulance Fees	1,747,403	1,560,000	1,600,000	1,625,000	1,625,000	65,000	4.2%
10142040	420720	Misc. Permits & fees	865	1,700	1,700	1,700	1,700	0	0.0%
		Sub Total Fire Department	1,754,668	1,566,600	1,606,600	1,631,600	1,631,600	65,000	4.1%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10144020	433010	Building Usage Fees	1,750	2,000	2,000	2,000	2,000	0	0.0%
		Sub Total Elderly Commission	1,750	2,000	2,000	2,000	2,000	0	0.0%
10145010	433010	Building Usage Fees	0	0	0	0	0	0	NA
10145010	433015	Facility Usage Fees	500	0	2,500	2,500	2,500	2,500	NA
10145010	480297	Foot Family Charitable Trust	75,000	200,000	200,000	200,000	200,000	0	0.0%
		Sub Total Recreation Department	75,500	200,000	202,500	202,500	202,500	2,500	1.3%
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	2,531	2,500	2,500	2,500	2,500	0	0.0%
10146020	420920	Passport Fees	6,410	6,000	6,000	6,000	6,000	0	0.0%
10146020	420930	Notary Fees	0	0	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	8,941	8,500	8,500	8,500	8,500	0	0.0%
10190000	420690	Commerce Bank Revenue Share	18,737	7,500	11,000	11,000	11,000	3,500	46.7%
10190000	422020	Cobra/Dental Premium Reimbursement	0	0	0	0	0	0	NA
10190000	422040	Insurance Claims & Refunds	85,377	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	27,206	25,000	26,000	26,000	26,000	1,000	4.0%
10190000	440010	Interest Income - General Fund	160,698	85,000	125,000	175,000	175,000	90,000	105.9%
10190000	451060	Returned Check Fees	115	0	0	0	0	0	NA
10190000	480010	Employee Health Insurance Co-Pay	548,391	425,000	490,000	515,000	515,000	90,000	21.2%
10190000	480080	Miscellaneous Income	310,901	28,000	8,000	8,000	8,000	(20,000)	-71.4%
10190000	480100	Sale of Town Property	109,471	100,000	100,000	100,000	100,000	0	0.0%
10190000	480130	Miscellaneous Refunds	17,966	0	0	0	0	0	NA
10180000	480310	Telephone Access Tax	80,891	85,000	79,000	79,000	79,000	(6,000)	-7.1%
10180000	480320	Lieu of Taxes - S. C. Reg. Water	265,087	255,000	260,000	260,000	260,000	5,000	2.0%
10190000	480296	Fund Balance Brought Forward	0	2,825,000	2,825,000	2,825,000	6,425,000	3,600,000	127.4%
		Sub Total Miscellaneous	1,624,840	3,855,500	3,944,000	4,019,000	7,619,000	3,763,500	97.6%
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	597,452	608,073	648,814	648,814	648,814	40,741	6.7%
10190000	490090	Other Financing Sources	0	143,640	0	0	0	(143,640)	-100.0%
		Sub Total Other Financing Sources	597,452	751,713	648,814	648,814	648,814	(102,899)	-13.7%
TOTAL FOR DEPARTMENT			6,402,674	8,394,563	8,480,664	8,580,664	12,180,664	3,786,101	45.1%
Total General Fund Revenues			103,469,667	106,077,860	112,424,671	111,975,916	111,812,975	5,778,118	5.4%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4101 LEGISLATIVE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2015 - 2016</u>	<u>RTM AMENDED</u> <u>2016 - 2017</u>	<u>REQUESTED</u> <u>2017 - 2018</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2017 - 2018</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10141010	517590	P/T Elected Official Salaries	9,272	9,459	9,648	9,648	9,648	189	2.0%
		Total Personnel Services	9,272	9,459	9,648	9,648	9,648	189	2.0%
10141010	533300	Professional Development	39	500	250	250	250	(250)	-50.0%
10141010	555400	Advertising, Printing, Binding	4,476	3,800	3,800	3,800	3,800	0	0.0%
10141010	558150	Update Law Ordinances	4,000	4,000	4,000	4,000	4,000	0	0.0%
10141010	566100	Office Supplies	70	500	250	250	250	(250)	-50.0%
		Total Non-Personnel	8,585	8,800	8,300	8,300	8,300	(500)	-5.7%
TOTAL FOR DEPARTMENT			17,857	18,259	17,948	17,948	17,948	(311)	-1.7%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10141020	517000	Regular Wages & Salaries	252,820	256,771	258,127	258,127	258,127	1,356	0.5%
10141020	517480	Board Clerks	4,808	4,904	5,003	5,003	5,003	99	2.0%
10141020	517590	P/T Elected Official Salaries	14,543	14,836	15,134	15,134	15,134	298	2.0%
10141020	519020	Longevity	1,500	1,500	1,500	1,500	1,500	0	0.0%
10141020	519040	Accrued Payroll Expense	1,951	988	0	0	0	(988)	-100.0%
10141020	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	275,622	278,999	279,764	279,764	279,764	765	0.3%
10141020	533280	Consulting Services	14,750	55,000	15,000	15,000	15,000	(40,000)	-72.7%
10141020	555400	Advertising, Printing, Binding	0	1,800	1,800	1,800	1,800	0	0.0%
10141020	566100	Office Supplies	706	750	750	750	750	0	0.0%
10141020	566900	Other Supplies	1,501	1,500	1,500	1,500	1,500	0	0.0%
10141020	579300	Furniture and Fixtures	7,150	0	0	0	0	0	NA
10141020	588000	Miscellaneous Expense	368	400	400	400	400	0	0.0%
10141020	588090	Travel	0	100	100	100	100	0	0.0%
10141020	588200	Memberships, Conf & Meetings	375	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	500	500	500	500	500	0	0.0%
10141020	588240	Council of Governments	7,600	7,600	8,200	8,200	8,200	600	7.9%
10141020	588250	Greater New Haven Transit	8,105	8,105	8,268	8,268	8,268	163	2.0%
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	0	500	500	500	500	0	0.0%
10141020	588600	CCM Municipal Labor Relations Data	0	0	0	0	0	0	NA
		Total Non-Personnel	70,867	106,679	67,442	67,442	67,442	(39,237)	-36.8%
TOTAL FOR DEPARTMENT			346,489	385,678	347,206	347,206	347,206	(38,472)	-10.0%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4103 BOARD OF FINANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2015 - 2016</u>	<u>RTM AMENDED</u> <u>2016 - 2017</u>	<u>REQUESTED</u> <u>2017 - 2018</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2017 - 2018</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10141030	517580	Board Clerks	4,300	4,386	4,474	4,474	4,474	88	2.0%
		Total Personnel Services	4,300	4,386	4,474	4,474	4,474	88	2.0%
10141030	533260	Audit	49,326	53,383	54,451	54,451	54,451	1,068	2.0%
10141030	533270	Actuarial Services	25,911	21,000	21,000	21,000	21,000	0	0.0%
10141030	555400	Advertising, Printing, Binding	1,800	1,850	1,850	1,850	1,850	0	0.0%
		Total Non-Personnel	77,037	76,233	77,301	77,301	77,301	1,068	1.4%
TOTAL FOR DEPARTMENT			81,337	80,619	81,775	81,775	81,775	1,156	1.4%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10141040	517000	Regular Wages & Salaries	350,841	362,963	362,348	362,348	369,875	6,912	1.9%
10141040	517590	P/T Elected Official Salaries	10,213	10,419	10,627	10,627	10,627	208	2.0%
10141040	518000	Overtime	0	1,845	1,100	1,100	1,100	(745)	-40.4%
10141040	519020	Longevity	2,900	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	2,714	1,396	0	0	0	(1,396)	-100.0%
10141040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	366,668	379,523	376,975	376,975	384,502	4,979	1.3%
10141040	544300	Purch Svcs - Repairs & Maintenance	0	0	400	400	400	400	NA
10141040	544425	Leased Equipment	1,620	1,632	1,632	1,632	1,632	0	0.0%
10141040	555320	Postage	34,749	34,900	34,900	34,900	34,900	0	0.0%
10141040	555400	Advertising, Printing, Binding	6,682	10,000	9,000	9,000	9,000	(1,000)	-10.0%
10141040	566100	Office Supplies	2,283	3,900	3,900	3,900	3,900	0	0.0%
10141040	588090	Travel	224	297	321	321	321	24	8.1%
10141040	588160	Bank Service Charges	783	800	800	800	800	0	0.0%
10141040	588200	Memberships, Conf & Meetings	1,569	4,215	4,215	4,215	4,215	0	0.0%
		Total Non-Personnel	47,910	55,744	55,168	55,168	55,168	(576)	-1.0%
TOTAL FOR DEPARTMENT			414,578	435,267	432,143	432,143	439,670	4,403	1.0%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10141050	517000	Regular Wages & Salaries	258,895	274,735	270,124	270,124	279,460	4,725	1.7%
10141050	518000	Overtime	5,710	7,590	7,693	7,693	8,078	488	6.4%
10141050	518250	Seasonal and Part-Time Help	27,168	30,230	30,828	30,828	30,828	598	2.0%
10141050	519020	Longevity	2,300	2,300	2,300	2,300	2,300	0	0.0%
10141050	519025	Education Incentive	250	0	500	500	500	500	NA
10141050	519040	Accrued Payroll Expense	2,029	1,057	0	0	0	(1,057)	-100.0%
10141050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	296,352	315,912	311,445	311,445	321,166	5,254	1.7%
10141050	533265	Personal Property Audits	30,000	30,000	30,000	30,000	30,000	0	0.0%
10141050	533290	Appraisal Services	53,100	53,100	54,830	54,830	54,830	1,730	3.3%
10141050	533300	Professional Development	3,537	5,350	4,700	4,700	4,700	(650)	-12.1%
10141050	544300	Purch Svcs - Repairs & Maintenance	0	150	150	150	150	0	0.0%
10141050	555320	Postage	0	0	900	900	900	900	NA
10141050	566100	Office Supplies	3,230	3,253	2,500	2,500	2,500	(753)	-23.1%
10141050	588090	Travel	442	1,000	1,000	1,000	1,000	0	0.0%
10141050	588200	Memberships, Conf & Meetings	2,214	2,520	2,825	2,825	2,825	305	12.1%
10141050	588210	Dues & Subscriptions	1,781	2,400	2,425	2,425	2,425	25	1.0%
		Total Non-Personnel	94,304	97,773	99,330	99,330	99,330	1,557	1.6%
TOTAL FOR DEPARTMENT			390,656	413,685	410,775	410,775	420,496	6,811	1.6%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4106 BOARD OF ASSESSMENT APPEALS
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ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>Recommended</u>	<u>2017 - 2018</u>	<u>Amount</u>	<u>Percent</u>
10141060	517580	Board Clerks	4,881	4,978	5,078	5,078	5,078	100	2.0%
10141060	517590	P/T Elected Official Salaries	4,874	4,974	5,073	5,073	5,073	99	2.0%
10141060	518250	Seasonal and Part-Time Help	489	1,822	1,858	1,858	1,858	36	2.0%
		Total Personnel Services	10,244	11,774	12,009	12,009	12,009	235	2.0%
10141060	533290	Appraisal Services	0	250	250	250	250	0	0.0%
10141060	533300	Professional Development	100	150	150	150	150	0	0.0%
10141060	566100	Office Supplies	226	600	600	600	600	0	0.0%
10141060	588090	Travel	0	100	100	100	100	0	0.0%
		Total Non-Personnel	326	1,100	1,100	1,100	1,100	0	0.0%
TOTAL FOR DEPARTMENT			10,570	12,874	13,109	13,109	13,109	235	1.8%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10141070	517000	Regular Wages & Salaries	165,033	170,149	169,452	169,452	174,330	4,181	2.5%
10141070	519020	Longevity	1,065	1,165	1,165	1,165	1,165	0	0.0%
10141070	519025	Education Incentive	0	0	0	0	0	0	NA
10141070	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141070	519040	Accrued Payroll Expense	1,283	657	0	0	0	(657)	-100.0%
10141070	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	167,381	171,971	170,617	170,617	175,495	3,524	2.0%
10141070	533285	Tax Bill Processing	11,791	12,900	12,900	12,900	12,900	0	0.0%
10141070	555305	On Line Services	1,352	2,100	1,750	1,500	1,500	(600)	-28.6%
10141070	555320	Postage	12,163	13,275	13,750	13,750	13,750	475	3.6%
10141070	555325	Resident Stickers	1,800	0	2,100	2,100	2,100	2,100	NA
10141070	555400	Advertising, Printing, Binding	2,598	2,680	2,650	2,650	2,650	(30)	-1.1%
10141070	566100	Office Supplies	1,994	2,400	2,500	2,500	2,500	100	4.2%
10141070	579300	Furniture and Fixtures	0	0	0	0	0	0	NA
10141070	588110	State Fees & Testing	0	0	0	250	250	250	NA
10141070	588200	Memberships, Conf & Meetings	866	1,585	1,305	1,305	1,305	(280)	-17.7%
10141070	588620	Tax Refunds	17,010	340,000	340,000	340,000	340,000	0	0.0%
		Total Non-Personnel	49,574	374,940	376,955	376,955	376,955	2,015	0.5%
TOTAL FOR DEPARTMENT			216,955	546,911	547,572	547,572	552,450	5,539	1.0%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10141080	517000	Regular Wages & Salaries	199,619	214,967	213,152	213,152	220,259	5,292	2.5%
10141080	518100	Expanded Hours	2,499	190	200	200	210	20	10.5%
10141080	519020	Longevity	1,400	1,400	1,400	1,400	1,400	0	0.0%
10141080	519025	Education Incentive	0	0	0	0	0	0	NA
10141080	519040	Accrued Payroll Expense	1,604	831	0	0	0	(831)	-100.0%
10141080	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	205,122	217,388	214,752	214,752	221,869	4,481	2.1%
10141080	533300	Professional Development	1,629	1,267	2,000	2,000	2,000	733	57.9%
10141080	533570	Computer Indexing System	17,239	17,986	15,000	15,000	15,000	(2,986)	-16.6%
10141080	555400	Advertising, Printing, Binding	1,105	3,750	4,000	4,000	4,000	250	6.7%
10141080	566100	Office Supplies	2,814	3,242	2,500	2,500	2,500	(742)	-22.9%
10141080	579250	Equipment	900	0	0	0	0	0	NA
10141080	588200	Memberships, Conf & Meetings	1,984	2,120	2,306	2,306	2,306	186	8.8%
10141080	588630	Vital Statistics	1,599	2,758	2,500	2,500	2,500	(258)	-9.4%
		Total Non-Personnel	27,270	31,123	28,306	28,306	28,306	(2,817)	-9.1%
TOTAL FOR DEPARTMENT			232,392	248,511	243,058	243,058	250,175	1,664	0.7%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4109 LEGAL SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10141090	533550	Counsel & Legal Advice	225,216	195,000	195,000	195,000	195,000	0	0.0%
		Total Personnel Services	225,216	195,000	195,000	195,000	195,000	0	0.0%
10141090	529420	Expenses & Claims	31,712	24,250	24,250	24,250	24,250	0	0.0%
10141090	533660	Tax Appeals	145,675	115,000	115,000	115,000	115,000	0	0.0%
		Total Non-Personnel	177,387	139,250	139,250	139,250	139,250	0	0.0%
TOTAL FOR DEPARTMENT			402,603	334,250	334,250	334,250	334,250	0	0.0%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4110 LABOR RELATIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>Recommended</u>	<u>2017 - 2018</u>	<u>Amount</u>	<u>Percent</u>
10141100	533670	Labor Relations	48,037	70,000	70,000	62,500	62,500	(7,500)	-10.7%
		Total Non-Personnel	48,037	70,000	70,000	62,500	62,500	(7,500)	-10.7%
TOTAL FOR DEPARTMENT			48,037	70,000	70,000	62,500	62,500	(7,500)	-10.7%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4111 PROBATE COURT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>Recommended</u>	<u>2017 - 2018</u>	<u>Amount</u>	<u>Percent</u>
10141110	533580	Microfilming	5,092	4,500	4,000	4,000	4,000	(500)	-11.1%
10141110	544300	Purch Svcs - Repairs & Maintenance	990	990	1,000	1,000	1,000	10	1.0%
10141110	555200	Property, Auto & Gen Liability Insurance	675	725	800	800	800	75	10.3%
10141110	555300	Communications	0	1,750	1,750	1,750	1,750	0	0.0%
10141110	566100	Office Supplies	1,450	4,500	5,000	5,000	5,000	500	11.1%
10141110	579150	Technology Acquisitions	5,809	0	0	0	0	0	NA
		Total Non-Personnel	14,016	12,465	12,550	12,550	12,550	85	0.7%
TOTAL FOR DEPARTMENT			14,016	12,465	12,550	12,550	12,550	85	0.7%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4112 ELECTIONS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10141120	517100	Part-Time Clerical Support	14,976	17,276	15,582	15,582	15,582	(1,694)	-9.8%
10141120	517630	Election Workers	60,315	55,908	45,000	45,000	45,000	(10,908)	-19.5%
10141120	517700	Registrars	45,696	47,068	48,125	48,125	48,125	1,057	2.2%
10141120	518000	Overtime	0	297	0	0	0	(297)	-100.0%
10141120	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10141120	519025	Education Incentive	0	0	1,800	1,800	1,800	1,800	NA
		Total Personnel Services	120,987	120,549	110,507	110,507	110,507	(10,042)	-8.3%
10141120	533300	Professional Development	1,472	4,325	3,500	3,500	3,500	(825)	-19.1%
10141120	533590	Moving and Storage	2,850	1,575	2,100	2,100	2,100	525	33.3%
10141120	544300	Purch Svcs - Repairs & Maintenance	4,484	4,000	4,200	4,200	4,200	200	5.0%
10141120	555320	Postage	47	150	150	150	150	0	0.0%
10141120	566100	Office Supplies	1,269	1,350	1,350	1,350	1,350	0	0.0%
10141120	566900	Other Supplies	23,133	16,100	16,100	16,100	16,100	0	0.0%
10141120	579300	Furniture and Fixtures	0	1,200	1,200	1,200	1,200	0	0.0%
10141120	588200	Memberships, Conf & Meetings	146	350	375	375	375	25	7.1%
		Total Non-Personnel	33,401	29,050	28,975	28,975	28,975	(75)	-0.3%
TOTAL FOR DEPARTMENT			154,388	149,599	139,482	139,482	139,482	(10,117)	-6.8%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10141130	517000	Regular Wages & Salaries	267,226	275,946	274,845	274,845	277,074	1,128	0.4%
10141130	517580	Board Clerk	1,600	1,997	2,037	2,037	2,037	40	2.0%
10141130	519020	Longevity	250	500	750	750	750	250	50.0%
10141130	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141130	519040	Accrued Payroll Expense	2,078	1,062	0	0	0	(1,062)	-100.0%
10141130	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	271,154	279,505	277,632	277,632	279,861	356	0.1%
10141130	533280	Consulting Services	5,000	5,000	5,000	5,000	5,000	0	0.0%
10141130	533300	Professional Development	635	1,735	1,735	1,735	1,735	0	0.0%
10141130	555400	Advertising, Printing, Binding	2,008	4,000	4,000	4,000	4,000	0	0.0%
10141130	566100	Office Supplies	1,463	1,700	1,700	1,700	1,700	0	0.0%
10141130	579300	Furniture and Fixtures	0	0	0	0	0	0	NA
10141130	588090	Travel	745	1,500	1,500	1,500	1,500	0	0.0%
10141130	588200	Memberships, Conf & Meetings	2,720	2,800	2,800	2,800	2,800	0	0.0%
		Total Non-Personnel	12,571	16,735	16,735	16,735	16,735	0	0.0%
TOTAL FOR DEPARTMENT			283,725	296,240	294,367	294,367	296,596	356	0.1%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4114 ZONING BOARD OF APPEALS
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2015 - 2016</u>	<u>RTM AMENDED</u> <u>2016 - 2017</u>	<u>REQUESTED</u> <u>2017 - 2018</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2017 - 2018</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10141140	517580	Board Clerk	4,172	4,255	4,340	4,340	4,340	85	2.0%
		Total Personnel Services	4,172	4,255	4,340	4,340	4,340	85	2.0%
10141140	555400	Advertising, Printing, Binding	1,996	3,500	3,500	3,500	3,500	0	0.0%
10141140	566100	Office Supplies	10	400	400	400	400	0	0.0%
10141140	588090	Travel	211	350	350	350	350	0	0.0%
10141140	588200	Memberships, Conf & Meetings	40	200	200	200	200	0	0.0%
		Total Non-Personnel	2,257	4,450	4,450	4,450	4,450	0	0.0%
TOTAL FOR DEPARTMENT			6,429	8,705	8,790	8,790	8,790	85	1.0%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

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>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>Recommended</u>	<u>2017 - 2018</u>	<u>Amount</u>	<u>Percent</u>
10141150	533900	Other Purchased Services	6,454	2,500	10,350	10,350	10,350	7,850	314.0%
10141150	555400	Advertising, Printing, Binding	5,824	3,100	3,100	3,100	3,100	0	0.0%
10141150	566100	Office Supplies	280	360	360	360	360	0	0.0%
10141150	566900	Other Supplies	0	0	0	0	0	0	NA
10141150	588200	Memberships, Conf & Meetings	2,947	4,475	4,675	4,675	4,675	200	4.5%
		Total Non-Personnel	15,505	10,435	18,485	18,485	18,485	8,050	77.1%
TOTAL FOR DEPARTMENT			15,505	10,435	18,485	18,485	18,485	8,050	77.1%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS AND NATURAL RESOURCES
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ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10141160	517000	Regular Wages & Salaries	117,482	120,325	119,068	119,068	121,615	1,290	1.1%
10141160	519020	Longevity	500	500	500	500	500	0	0.0%
10141160	519040	Accrued Payroll Expense	905	463	0	0	0	(463)	-100.0%
10141160	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	118,887	121,288	119,568	119,568	122,115	827	0.7%
10141160	533300	Professional Development	710	750	1,000	1,000	1,000	250	33.3%
10141160	555400	Advertising, Printing, Binding	467	1,100	1,100	1,100	1,100	0	0.0%
10141160	566100	Office Supplies	491	500	800	800	800	300	60.0%
10141160	566900	Other Supplies	372	0	0	0	0	0	NA
10141160	579150	Technology Acquisitions	430	0	0	0	0	0	NA
10141160	579250	Equipment	0	250	250	250	250	0	0.0%
10141160	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10141160	588090	Travel	148	250	250	250	250	0	0.0%
		Total Non-Personnel	2,618	2,850	3,400	3,400	3,400	550	19.3%
TOTAL FOR DEPARTMENT			121,505	124,138	122,968	122,968	125,515	1,377	1.1%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4117 MUNICIPAL BUILDINGS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10141170	517000	Regular Wages & Salaries	232,492	249,079	243,003	243,003	249,068	(11)	0.0%
10141170	518000	Overtime	46,961	44,250	38,000	38,000	39,900	(4,350)	-9.8%
10141170	519020	Longevity	1,750	1,750	1,900	1,900	1,900	150	8.6%
10141170	519040	Accrued Payroll Expense	1,869	959	0	0	0	(959)	-100.0%
10141170	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	283,072	296,038	282,903	282,903	290,868	(5,170)	-1.7%
10141170	526100	Uniform/Clothing Allowance	4,435	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	304,905	336,458	341,758	341,758	341,758	5,300	1.6%
10141170	544110	Fuel Oil	17,135	63,800	44,200	44,200	44,200	(19,600)	-30.7%
10141170	544300	Purch Svcs - Repairs & Maintenance	264,732	295,354	304,881	304,881	304,881	9,527	3.2%
10141170	555300	Communications	0	0	0	0	0	0	NA
10141170	566100	Office Supplies	161	800	800	800	800	0	0.0%
10141170	566900	Other Supplies	18,099	21,556	21,556	21,556	21,556	0	0.0%
10141170	566920	Meal Supplies	213	550	550	550	550	0	0.0%
10141170	579250	Equipment	3,109	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	220	1,200	1,200	1,200	1,200	0	0.0%
		Total Non-Personnel	613,009	731,903	727,130	727,130	727,130	(4,773)	-0.7%
TOTAL FOR DEPARTMENT			896,081	1,027,941	1,010,033	1,010,033	1,017,998	(9,943)	-1.0%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4118 BRANFORD CABLE TELEVISION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2015 - 2016</u>	<u>RTM AMENDED</u> <u>2016 - 2017</u>	<u>REQUESTED</u> <u>2017 - 2018</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2017 - 2018</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10141180	533605	Sub-Contracting	4,020	4,100	4,100	4,100	4,100	0	0.0%
10141180	588700	Donation Expense	0	2,000	2,000	2,000	2,000	0	0.0%
10141180	566900	Other Supplies	95	100	100	100	100	0	0.0%
		Total Non-Personnel	4,115	6,200	6,200	6,200	6,200	0	0.0%
TOTAL FOR DEPARTMENT			4,115	6,200	6,200	6,200	6,200	0	0.0%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4119 INFORMATION TECHNOLOGY

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10141190	517000	Regular Wages & Salaries	208,978	220,801	222,872	222,872	222,872	2,071	0.9%
10141190	519020	Longevity	1,000	1,000	1,000	1,000	1,000	0	0.0%
10141190	519040	Accrued Payroll Expense	1,608	823	0	0	0	(823)	-100.0%
10141190	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	211,586	222,624	223,872	223,872	223,872	1,248	0.6%
10141190	533300	Professional Development	0	4,000	5,200	5,200	5,200	1,200	30.0%
10141190	544300	Purch Svcs - Repairs & Maintenance	229,530	262,000	265,439	265,439	265,439	3,439	1.3%
10141190	544375	Hardware	24,449	25,000	57,776	37,076	37,076	12,076	48.3%
10141190	555300	Communications	105,499	120,000	125,180	125,180	125,180	5,180	4.3%
10141190	566900	Other Supplies	9,659	33,000	45,000	45,000	45,000	12,000	36.4%
10141190	579150	Technology Acquisitions	43,919	52,067	97,213	70,558	70,558	18,491	35.5%
10141190	579200	Software	19,918	11,000	11,000	11,000	11,000	0	0.0%
10141190	579300	Furniture & Fixtures	0	633	1,500	1,500	1,500	867	137.0%
10141190	588090	Travel	423	3,000	3,000	3,000	3,000	0	0.0%
10141190	588200	Memberships, Conf & Meetings	250	250	350	350	350	100	40.0%
		Total Non-Personnel	433,647	510,950	611,658	564,303	564,303	53,353	10.4%
TOTAL FOR DEPARTMENT			645,233	733,574	835,530	788,175	788,175	54,601	7.4%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10141200	517000	Regular Wages & Salaries	95,640	154,869	182,977	182,977	182,977	28,108	18.1%
10141200	518000	Overtime	506	1,500	1,500	1,500	1,575	75	5.0%
10141200	518250	Seasonal and Part-Time Help	48,391	36,923	0	0	0	(36,923)	-100.0%
10141200	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141200	519040	Accrued Payroll Expense	759	788	0	0	0	(788)	-100.0%
10141200	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	145,296	194,080	184,477	184,477	184,552	(9,528)	-4.9%
10141200	533510	ADP Payroll Services	43,848	56,000	59,416	59,416	59,416	3,416	6.1%
10141200	533530	Employment Testing	4,000	8,000	5,000	5,000	5,000	(3,000)	-37.5%
10141200	533560	Mandatory Substance Abuse Testing	2,564	4,500	4,500	4,500	4,500	0	0.0%
10141200	555400	Advertising, Printing, Binding	716	800	800	800	800	0	0.0%
10141200	566100	Office Supplies	768	800	800	800	800	0	0.0%
10141200	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10141200	588090	Travel	423	600	600	600	600	0	0.0%
10141200	588200	Memberships, Conf & Meetings	1,169	1,950	1,950	1,950	1,950	0	0.0%
		Total Non-Personnel	53,488	72,650	73,066	73,066	73,066	416	0.6%
TOTAL FOR DEPARTMENT			198,784	266,730	257,543	257,543	257,618	(9,112)	-3.4%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10142010	517000	Regular Wages & Salaries	4,239,475	4,487,179	4,725,100	4,610,100	4,614,260	127,081	2.8%
10142010	517100	Part-Time Clerical Support	51,970	55,283	56,378	56,378	56,378	1,095	2.0%
10142010	517520	School Guards	57,873	67,470	68,819	68,819	68,819	1,349	2.0%
10142010	517580	Board Clerk	2,558	3,133	3,195	3,195	3,195	62	2.0%
10142010	518000	Overtime	374,668	342,992	285,313	285,313	285,313	(57,679)	-16.8%
10142010	518010	Overtime - Public Events	67,752	67,022	69,742	69,742	69,742	2,720	4.1%
10142010	518050	Vacation	114,826	137,793	137,793	137,793	137,793	0	0.0%
10142010	518150	Holiday Pay	109,487	137,815	137,815	137,815	137,815	0	0.0%
10142010	518200	Sick Pay	59,154	70,413	70,413	70,413	70,413	0	0.0%
10142010	518250	Seasonal and Part-Time Help	33,739	39,834	40,631	40,631	40,631	797	2.0%
10142010	518490	Shift Differential	16,105	21,251	21,251	21,251	21,251	0	0.0%
10142010	519020	Longevity	30,250	31,410	28,335	28,335	28,335	(3,075)	-9.8%
10142010	519025	Education Incentive	16,350	16,700	16,200	16,200	16,200	(500)	-3.0%
10142010	519030	Accumulated Sick Pay	30,317	14,000	0	0	0	(14,000)	-100.0%
10142010	519040	Accrued Payroll Expense	27,497	14,189	0	0	0	(14,189)	-100.0%
10142010	519055	Supernumerary Training	3,920	7,203	7,203	7,203	7,203	0	0.0%
10142010	519070	Retroactive Wages	29,886	0	0	0	0	0	NA
		Total Personnel Services	5,265,827	5,513,687	5,668,188	5,553,188	5,557,348	43,661	0.8%
10142010	526100	Uniform/Clothing Allowance	113,768	114,160	109,060	109,060	109,060	(5,100)	-4.5%
10142010	529200	Contractual Education Reimbursements	21,999	38,000	18,000	18,000	18,000	(20,000)	-52.6%
10142010	533300	Professional Development	42,887	49,690	49,690	49,690	49,690	0	0.0%
10142010	533530	Employment Testing	13,656	19,625	19,625	19,625	19,625	0	0.0%
10142010	544130	Other Fuel	55,372	73,471	118,471	118,471	118,471	45,000	61.2%
10142010	544300	Purch Svcs - Repairs & Maintenance	76,566	91,725	91,461	91,461	91,461	(264)	-0.3%
10142010	544330	Marine Maintenance	4,517	4,550	4,550	4,550	4,550	0	0.0%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10142010	544340	Radio Communication system Expense	64,514	91,876	93,241	93,241	93,241	1,365	1.5%
10142010	555300	Communications	47,596	76,992	68,004	68,004	68,004	(8,988)	-11.7%
10142010	566100	Office Supplies	11,692	13,957	13,957	13,957	13,957	0	0.0%
10142010	566650	Safety Supplies	38,494	38,940	22,583	37,690	37,690	(1,250)	-3.2%
10142010	566900	Other Supplies	18,653	22,453	1,700	22,583	22,583	130	0.6%
10142010	566920	Meal Supplies	1,154	1,700	37,690	1,700	1,700	0	0.0%
10142010	566960	Parts	9,643	10,950	10,950	10,950	10,950	0	0.0%
10142010	579150	Technology Acquisitions	4,434	5,000	5,000	5,000	5,000	0	0.0%
10142010	579250	Equipment	2,615	1,400	1,600	1,600	1,600	200	14.3%
10142010	579300	Furniture & Fixtures	1,355	0	0	0	0	0	NA
10142010	588200	Memberships, Conf & Meetings	14,312	14,790	22,030	22,030	22,030	7,240	49.0%
10142010	588640	Parades & Awards	972	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	544,199	670,279	688,612	688,612	688,612	18,333	2.7%
TOTAL FOR DEPARTMENT			5,810,026	6,183,966	6,356,800	6,241,800	6,245,960	61,994	1.0%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4202 POLICE SERVICE - SPECIAL DETAIL
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>Recommended</u>	<u>2017 - 2018</u>	<u>Amount</u>	<u>Percent</u>
10142020	518500	Special Detail	385,360	500,000	525,000	525,000	525,000	25,000	5.0%
		Total Personnel Services	385,360	500,000	525,000	525,000	525,000	25,000	5.0%
TOTAL FOR DEPARTMENT			385,360	500,000	525,000	525,000	525,000	25,000	5.0%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.
 **Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10142040	517000	Regular Wages & Salaries	2,521,423	2,604,652	2,602,638	2,602,638	2,605,185	533	0.0%
10142040	517530	Utility Personnel	0	3,000	3,000	3,000	3,000	0	0.0%
10142040	517580	Board Clerk	2,846	2,905	2,963	2,963	2,963	58	2.0%
10142040	517600	Deputy Fire Marshall Stipend	9,700	9,900	9,900	9,900	9,900	0	0.0%
10142040	517670	Medic Shift PT	57,013	117,366	245,000	245,000	245,000	127,634	108.7%
10142040	518000	Overtime	286,392	263,304	222,736	222,736	222,736	(40,568)	-15.4%
10142040	518010	Overtime - Public Events	14,888	21,606	21,079	21,079	21,079	(527)	-2.4%
10142040	518050	Vacation	222,866	232,618	228,458	228,458	228,458	(4,160)	-1.8%
10142040	518150	Holiday Pay	163,234	175,526	166,845	166,845	166,845	(8,681)	-4.9%
10142040	518200	Sick Pay	147,855	93,663	91,379	91,379	91,379	(2,284)	-2.4%
10142040	518500	Special Detail	0	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	16,330	15,215	15,265	15,265	15,265	50	0.3%
10142040	519025	Education Incentive	123,792	133,577	130,319	130,319	130,319	(3,258)	-2.4%
10142040	519030	Accumulated Sick Pay	76,026	29,780	0	0	0	(29,780)	-100.0%
10142040	519040	Accrued Payroll Expense	12,981	10,153	0	0	0	(10,153)	-100.0%
10142040	519050	Stipends	158,099	160,000	160,000	160,000	160,000	0	0.0%
10142040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	3,823,045	3,883,894	3,910,211	3,910,211	3,912,758	28,864	0.7%
10142040	526100	Uniform/Clothing Allowance	29,704	29,800	29,800	29,800	29,800	0	0.0%
10142040	533300	Professional Development	47,001	45,000	45,000	45,000	45,000	0	0.0%
10142040	533520	Ambulance Billing	142,121	132,600	132,600	132,600	132,600	0	0.0%
10142040	533530	Employment Testing	24,593	40,000	35,000	35,000	35,000	(5,000)	-12.5%
10142040	533600	Fire Prevention / Investigations	2,577	3,000	3,000	3,000	3,000	0	0.0%
10142040	533970	Administrative Costs	1,197	1,500	1,500	1,500	1,500	0	0.0%
10142040	544130	Other Fuel	2,150	5,000	5,000	5,000	5,000	0	0.0%
10142040	544170	Hydrants	653,927	704,912	762,761	762,761	762,761	57,849	8.2%
10142040	544300	Purch Svcs - Repairs & Maintenance	151,198	159,000	168,540	168,540	168,540	9,540	6.0%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>Recommended</u>	<u>2017 - 2018</u>	<u>Amount</u>	<u>Percent</u>
10142040	544410	Building Rental	13,800	14,700	14,700	14,700	14,700	0	0.0%
10142040	555300	Communications	29,313	35,700	35,700	35,700	35,700	0	0.0%
10142040	555320	Postage	520	900	900	900	900	0	0.0%
10142040	566600	Medical Supplies	80,529	84,000	84,000	84,000	84,000	0	0.0%
10142040	566650	Safety Supplies	6,294	7,500	8,000	8,000	8,000	500	6.7%
10142040	566900	Other Supplies	34,489	36,000	36,000	36,000	36,000	0	0.0%
10142040	578000	Equipment Replacement	24,180	30,500	30,500	30,500	30,500	0	0.0%
10142040	578010	Vol Fire Equipment Replacement	15,520	21,767	21,767	21,767	21,767	0	0.0%
10142040	579250	Equipment	95,899	109,000	109,000	109,000	109,000	0	0.0%
10142040	588030	Misc. Volunteer Fire Expenses	2,377	5,000	5,000	5,000	5,000	0	0.0%
10142040	588050	CMED	11,195	12,000	12,000	12,000	12,000	0	0.0%
10142040	588200	Memberships, Conf & Meetings	1,880	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	1,370,464	1,479,879	1,542,768	1,542,768	1,542,768	62,889	4.2%
TOTAL FOR DEPARTMENT			5,193,509	5,363,773	5,452,979	5,452,979	5,455,526	91,753	1.7%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4205 BUILDING INSPECTION AND ENFORCEMENT
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ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10142050	517000	Regular Wages & Salaries	151,515	154,916	154,916	154,916	154,916	0	0.0%
10142050	518000	Overtime	0	0	0	0	0	0	NA
10142050	519020	Longevity	1,000	1,000	1,000	1,000	1,000	0	0.0%
10142050	519040	Accrued Payroll Expense	1,165	596	0	0	0	(596)	-100.0%
10142050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	153,680	156,512	155,916	155,916	155,916	(596)	-0.4%
10142050	526100	Uniform/Clothing Allowance	300	300	300	300	300	0	0.0%
10142050	533280	Consulting Services	13,140	14,050	14,040	14,040	14,040	(10)	-0.1%
10142050	533550	Legal Services	0	200	200	200	200	0	0.0%
10142050	566100	Office Supplies	1,300	1,400	2,000	2,000	2,000	600	42.9%
10142050	566900	Other Supplies	500	500	500	500	500	0	0.0%
10142050	588090	Travel	0	400	400	400	400	0	0.0%
10142050	588200	Memberships, Conf & Meetings	740	750	1,500	1,500	1,500	750	100.0%
		Total Non-Personnel	15,980	17,600	18,940	18,940	18,940	1,340	7.6%
TOTAL FOR DEPARTMENT			169,660	174,112	174,856	174,856	174,856	744	0.4%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4206 ANIMAL CONTROL

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10142060	599104	Transfer Out - Animal Shelter Fund 206	108,019	109,500	105,113	105,113	105,113	(4,387)	-4.0%
		Total Operating Transfers	108,019	109,500	105,113	105,113	105,113	(4,387)	-4.0%
TOTAL FOR DEPARTMENT			108,019	109,500	105,113	105,113	105,113	(4,387)	-4.0%

PLEASE REFER TO PAGE 68 FOR BUDGET DETAIL

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4301 PUBLIC WORKS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10143010	517000	Regular Wages & Salaries	1,051,197	1,079,271	1,080,369	1,080,369	1,082,916	3,645	0.3%
10143010	518000	Overtime	76,939	86,149	89,048	89,048	89,048	2,899	3.4%
10143010	518250	Seasonal and Part-Time Help	29,786	55,932	34,301	34,301	34,301	(21,631)	-38.7%
10143010	518500	Special Detail	1,364	3,300	4,400	4,400	4,400	1,100	33.3%
10143010	519020	Longevity	7,650	7,150	7,150	7,150	7,150	0	0.0%
10143010	519030	Accumulated Sick Pay	5,293	0	0	0	0	0	NA
10143010	519040	Accrued Payroll Expense	8,316	7,572	0	0	0	(7,572)	-100.0%
10143010	519050	Stipends	5,200	5,200	5,200	5,200	5,200	0	0.0%
10143010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	1,185,745	1,244,574	1,220,468	1,220,468	1,223,015	(21,559)	-1.7%
10143010	526100	Uniform/Clothing Allowance	4,818	6,555	6,315	6,315	6,315	(240)	-3.7%
10143010	533900	Other Purchased Services	72,109	79,680	71,080	71,080	71,080	(8,600)	-10.8%
10143010	544100	Utilities - Water, Gas, Electric	41,650	41,650	41,650	41,650	41,650	0	0.0%
10143010	544130	Other Fuel	80,370	136,707	138,893	138,893	138,893	2,186	1.6%
10143010	544190	Street Lights	341,690	335,000	347,000	347,000	347,000	12,000	3.6%
10143010	544300	Purch Svcs - Repairs & Maintenance	211,666	246,325	245,000	245,000	245,000	(1,325)	-0.5%
10143010	544340	Radio Communication system Expense	0	3,000	7,500	7,500	7,500	4,500	150.0%
10143010	544420	Equipment Rental	12,594	16,500	16,500	16,500	16,500	0	0.0%
10143010	545000	Road Materials	55,760	68,900	69,500	69,500	69,500	600	0.9%
10143010	545010	Road Painting & Signs	37,342	42,000	45,000	45,000	45,000	3,000	7.1%
10143010	546010	Tree Warden Maintenance	62,768	68,250	75,500	75,500	75,500	7,250	10.6%
10143010	546050	Eviction Services	63	500	550	550	550	50	10.0%
10143010	566650	Safety Supplies	2,602	3,801	3,901	3,901	3,901	100	2.6%
10143010	566900	Other Supplies	3,203	5,001	5,001	5,001	5,001	0	0.0%
10143010	566980	Small Tools	282	3,000	3,000	3,000	3,000	0	0.0%
10143010	579110	Drainage	50,306	74,250	74,250	74,250	74,250	0	0.0%
10143010	579250	Equipment	8,265	7,000	7,000	7,000	7,000	0	0.0%
10143010	579300	Furniture & Fixtures	325	5,435	300	300	300	(5,135)	-94.5%
10143010	588200	Memberships, Conf & Meetings	4,362	2,270	2,270	2,270	2,270	0	0.0%
		Total Non-Personnel	990,175	1,145,824	1,160,210	1,160,210	1,160,210	14,386	1.3%
TOTAL FOR DEPARTMENT			2,175,920	2,390,398	2,380,678	2,380,678	2,383,225	(7,173)	-0.3%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL AUTHORITY
--

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10143030	599105	Transfer Out - Sewer Utility Fund 210	600,000	600,000	600,000	600,000	602,547	2,547	0.4%
		Total Operating Transfers	600,000	600,000	600,000	600,000	602,547	2,547	0.4%
TOTAL FOR DEPARTMENT			600,000	600,000	600,000	600,000	602,547	2,547	0.4%

PLEASE REFER TO PAGES 66 - 67 FOR BUDGET DETAIL

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.
 **Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4304 SOLID WASTE MANAGEMENT & RECYCLING
--

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10143040	517000	Regular Wages & Salaries	278,338	285,141	279,717	279,717	281,925	(3,216)	-1.1%
10143040	517100	Part-Time Clerical Support	2,273	2,319	2,365	2,365	2,365	46	2.0%
10143040	518000	Overtime	36,909	44,163	43,085	43,085	43,085	(1,078)	-2.4%
10143040	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10143040	519020	Longevity	1,850	2,100	2,100	2,100	2,100	0	0.0%
10143040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10143040	519040	Accrued Payroll Expense	1,933	1,192	0	0	0	(1,192)	-100.0%
10143040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	321,303	334,915	327,267	327,267	329,475	(5,440)	-1.6%
10143040	526100	Uniform/Clothing Allowance	1,041	1,200	1,200	1,200	1,200	0	0.0%
10143040	544100	Utilities - Water, Gas, Electric	17,257	21,329	21,329	21,329	21,329	0	0.0%
10143040	544130	Other Fuel	5,716	12,711	11,275	11,275	11,275	(1,436)	-11.3%
10143040	544300	Purch Svcs - Repairs & Maintenance	20,410	41,100	41,100	41,100	41,100	0	0.0%
10143040	544353	Material Handling	959,775	1,109,251	1,116,835	1,116,835	1,116,835	7,584	0.7%
10143040	544500	Refuse/Recycling Collection	698,840	704,500	703,000	703,000	703,000	(1,500)	-0.2%
10143040	544510	Landfill Operation	22,119	37,000	34,000	34,000	34,000	(3,000)	-8.1%
10143040	555400	Advertising, Printing, Binding	4,240	7,500	6,000	6,000	6,000	(1,500)	-20.0%
10143040	566900	Other Supplies	25,038	6,010	5,260	5,260	5,260	(750)	-12.5%
10143040	579250	Equipment	418	2,000	2,000	2,000	2,000	0	0.0%
10143040	588060	Condo Association Rebate	232,597	242,204	242,204	242,204	242,204	0	0.0%
10143040	588110	State Fees & Testing	19,335	29,150	29,350	29,350	29,350	200	0.7%
10143040	588200	Memberships, Conf & Meetings	291	975	1,500	1,500	1,500	525	53.8%
		Total Non-Personnel	2,007,077	2,214,930	2,215,053	2,215,053	2,215,053	123	0.0%
TOTAL FOR DEPARTMENT			2,328,380	2,549,845	2,542,320	2,542,320	2,544,528	(5,317)	-0.2%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10143050	517000	Regular Wages & Salaries	260,062	265,832	261,982	261,982	269,779	3,947	1.5%
10143050	519020	Longevity	1,800	1,150	1,150	1,150	1,150	0	0.0%
10143050	519030	Accumulated Sick Pay	2,659	0	0	0	0	0	NA
10143050	519040	Accrued Payroll Expense	1,993	1,027	0	0	0	(1,027)	-100.0%
10143050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	266,514	268,009	263,132	263,132	270,929	2,920	1.1%
10143050	533280	Consulting Services	44,484	45,000	45,000	45,000	45,000	0	0.0%
10143050	533900	Other Purchased Services	353	760	1,000	1,000	1,000	240	31.6%
10143050	566100	Office Supplies	1,600	2,200	2,200	2,200	2,200	0	0.0%
10143050	579300	Furniture & Fixtures	0	640	600	0	0	(640)	-100.0%
10143050	588110	State Fees & Testing	237	690	600	600	600	(90)	-13.0%
10143050	588200	Memberships, Conf & Meetings	770	1,135	1,450	1,450	1,450	315	27.8%
		Total Non-Personnel	47,444	50,425	50,850	50,250	50,250	(175)	-0.3%
TOTAL FOR DEPARTMENT			313,958	318,434	313,982	313,382	321,179	2,745	0.9%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10144010	517000	Regular Wages & Salaries	0	0	0	0	0	0	NA
10144010	517100	Part-Time Clerical Support	0	0	0	0	0	0	NA
10144010	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10144010	518300	On Call	0	0	0	0	0	0	NA
10144010	519020	Longevity	0	0	0	0	0	0	NA
10144010	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10144010	519040	Accrued Payroll Expense	0	0	0	0	0	0	NA
10144010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	0	0	0	0	0	0	NA
10144010	533300	Professional Development	0	0	0	0	0	0	NA
10144010	533900	Other Purchased Services	0	0	0	0	0	0	NA
10144010	544300	Purch Svcs - Repairs & Maintenance	0	0	0	0	0	0	NA
10144010	544420	Equipment Rental	0	0	0	0	0	0	NA
10144010	555300	Communications	0	0	0	0	0	0	NA
10144010	555320	Postage	0	0	0	0	0	0	NA
10144010	566100	Office Supplies	0	0	0	0	0	0	NA
10144010	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10144010	585170	Program Expenditures	0	0	0	0	0	0	NA
10144010	588000	Miscellaneous Expenses	0	0	0	0	0	0	NA
10144010	588090	Travel	0	0	0	0	0	0	NA
10144010	588200	Memberships, Conf & Meetings	0	0	0	0	0	0	NA
10144010	588910	Homeless Relief *	0	0	0	0	0	0	NA
		Total Non-Personnel	0	0	0	0	0	0	NA
10144010	599130	Transfer Out - Human Services Fund 218	960,388	977,253	1,011,657	1,011,657	1,011,657	34,404	3.5%
		Total Operating Transfers	960,388	977,253	1,011,657	1,011,657	1,011,657	34,404	3.5%
TOTAL FOR DEPARTMENT			960,388	977,253	1,011,657	1,011,657	1,011,657	34,404	3.5%

PLEASE REFER TO PAGE 69 FOR BUDGET DETAIL

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4402 ELDERLY SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10144020	517000	Regular Wages & Salaries	262,413	285,033	321,059	321,059	321,059	36,026	12.6%
10144020	518250	Seasonal and Part-Time Help	80,289	81,895	66,480	66,480	66,480	(15,415)	-18.8%
10144020	519020	Longevity	2,250	2,500	2,750	2,750	2,750	250	10.0%
10144020	519040	Accrued Payroll Expense	1,847	1,097	0	0	0	(1,097)	-100.0%
10144020	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	346,799	370,525	390,289	390,289	390,289	19,764	5.3%
10144020	533530	Employment Testing	425	425	1,195	1,195	1,195	770	181.2%
10144020	544300	Purch Svcs - Repairs & Maintenance	3,175	4,700	6,900	6,900	6,900	2,200	46.8%
10144020	566100	Office Supplies	2,399	2,400	2,400	2,400	2,400	0	0.0%
10144020	579300	Furniture & Fixtures	1,669	1,700	1,700	1,700	1,700	0	0.0%
10144020	588090	Travel	574	574	574	574	574	0	0.0%
10144020	588200	Memberships, Conf & Meetings	1,293	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	9,535	12,299	15,269	15,269	15,269	2,970	24.1%
TOTAL FOR DEPARTMENT			356,334	382,824	405,558	405,558	405,558	22,734	5.9%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4404 EAST SHORE DISTRICT HEALTH DEPARTMENT
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<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>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>Recommended</u>	<u>2017 - 2018</u>	<u>Amount</u>	<u>Percent</u>
10144040	544300	Purch Svcs - Repairs & Maintenance	15,580	15,590	15,590	15,590	15,590	0	0.0%
10144040	588685	East Shore District Health Match	207,111	215,357	224,597	224,597	224,597	9,240	4.3%
		Total Non-Personnel	222,691	230,947	240,187	240,187	240,187	9,240	4.0%
TOTAL FOR DEPARTMENT			222,691	230,947	240,187	240,187	240,187	9,240	4.0%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4501 RECREATION DEPARTMENT
--

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10145010	517000	Regular Wages & Salaries	401,579	422,613	412,999	412,999	425,398	2,785	0.7%
10145010	517690	Security Officers	0	0	18,885	18,885	18,885	18,885	NA
10145010	518000	Overtime	24,294	24,902	24,295	24,295	25,510	608	2.4%
10145010	518250	Seasonal and Part-Time Help	236,328	248,647	307,752	307,752	307,752	59,105	23.8%
10145010	519020	Longevity	5,000	5,000	4,350	4,350	4,350	(650)	-13.0%
10145010	519030	Accumulated Sick Pay	0	12,012	0	0	0	(12,012)	-100.0%
10145010	519040	Accrued Payroll Expense	3,096	1,587	0	0	0	(1,587)	-100.0%
10145010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	670,297	714,761	768,281	768,281	781,895	67,134	9.4%
10145010	526100	Uniform/Clothing Allowance	2,741	3,000	3,000	3,000	3,000	0	0.0%
10145010	544100	Utilities - Water, Gas, Electric	48,824	85,000	67,900	67,900	67,900	(17,100)	-20.1%
10145010	544300	Purch Svcs - Repairs & Maintenance	42,338	53,000	67,000	67,000	67,000	14,000	26.4%
10145010	544320	Grounds Repairs & Maintenance	154,100	175,000	181,950	181,950	181,950	6,950	4.0%
10145010	555320	Postage	1,880	1,000	2,000	2,000	2,000	1,000	100.0%
10145010	566100	Office Supplies	3,920	2,000	4,000	4,000	4,000	2,000	100.0%
10145010	566900	Other Supplies	2,269	2,000	3,600	3,600	3,600	1,600	80.0%
10145010	579250	Equipment	2,942	3,000	4,000	4,000	4,000	1,000	33.3%
10145010	579300	Furniture & Fixtures	0	2,000	4,200	4,200	4,200	2,200	110.0%
10145010	588090	Travel	1,177	2,000	2,000	2,000	2,000	0	0.0%
10145010	588200	Memberships, Conf & Meetings	1,510	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	261,701	330,000	341,650	341,650	341,650	11,650	3.5%
TOTAL FOR DEPARTMENT			931,998	1,044,761	1,109,931	1,109,931	1,123,545	78,784	7.5%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4503 PARKER MEMORIAL PARK

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10145030	517690	Security Officers	16,704	18,485	0	0	0	(18,485)	-100.0%
10145030	518250	Seasonal and Part-Time Help	33,694	39,058	0	0	0	(39,058)	-100.0%
		Total Personnel Services	50,398	57,543	0	0	0	(57,543)	-100.0%
10145030	533920	Beach Sanitizing	1,700	1,800	0	0	0	(1,800)	-100.0%
10145030	544100	Utilities - Water, Gas, Electric	2,212	2,900	0	0	0	(2,900)	-100.0%
10145030	544300	Purch Svcs - Repairs & Maintenance	5,307	7,000	0	0	0	(7,000)	-100.0%
10145030	544320	Grounds Maintenance	150	150	0	0	0	(150)	-100.0%
10145030	566900	Other Supplies	853	1,600	0	0	0	(1,600)	-100.0%
10145030	579250	Equipment	305	1,000	0	0	0	(1,000)	-100.0%
10145030	579300	Furniture & Fixtures	679	2,200	0	0	0	(2,200)	-100.0%
		Total Non-Personnel	11,206	16,650	0	0	0	(16,650)	-100.0%
TOTAL FOR DEPARTMENT			61,604	74,193	0	0	0	(74,193)	-100.0%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4504 YOUNG'S PARK COMMISSION
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<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>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>Recommended</u>	<u>2017 - 2018</u>	<u>Amount</u>	<u>Percent</u>
10145040	518250	Seasonal and Part-Time Help	5,639	6,285	6,411	6,411	6,411	126	2.0%
		Total Personnel Services	5,639	6,285	6,411	6,411	6,411	126	2.0%
10145040	544300	Purch Svcs - Repairs & Maintenance	1,609	1,612	1,612	1,612	1,612	0	0.0%
10145040	566900	Other Supplies	1,044	1,044	1,124	1,124	1,124	80	7.7%
		Total Non-Personnel	2,653	2,656	2,736	2,736	2,736	80	3.0%
TOTAL FOR DEPARTMENT			8,292	8,941	9,147	9,147	9,147	206	2.3%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4505 PARKS AND OPEN SPACE (See also Open Space Fund)

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2015 - 2016</u>	<u>RTM AMENDED</u> <u>2016 - 2017</u>	<u>REQUESTED</u> <u>2017 - 2018</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2017 - 2018</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10145050	599103	Transfer Out - Open Space Fund 205	26,800	26,800	26,800	26,800	26,800	0	0.0%
TOTAL FOR DEPARTMENT			26,800	26,800	26,800	26,800	26,800	0	0.0%

PLEASE REFER TO PAGE 61 FOR BUDGET DETAIL

** Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.*

***Please note the 2016-17 Amended Budget reflects amendments approved through June 2017*

TOWN OF BRANFORD Budget Presentation

Department -4507 DOCKS AND RECREATIONAL FACILITIES
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ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10145070	518250	Seasonal and Part-Time Help	4,505	5,721	5,835	5,835	5,835	114	2.0%
		Total Personnel Services	4,505	5,721	5,835	5,835	5,835	114	2.0%
10145070	544300	Purch Svcs - Repairs & Maintenance	2,800	5,500	5,500	5,500	5,500	0	0.0%
10145070	544700	Floats & Docks	9,999	4,500	4,500	4,500	4,500	0	0.0%
10145070	566900	Other Supplies	1,900	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	14,699	12,000	12,000	12,000	12,000	0	0.0%
TOTAL FOR DEPARTMENT			19,204	17,721	17,835	17,835	17,835	114	0.6%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4508 PUBLIC CELEBRATION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>Recommended</u>	<u>2017 - 2018</u>	<u>Amount</u>	<u>Percent</u>
10145080	517730	Concert Set-Up	150	300	300	300	300	0	0.0%
10145080	518250	Seasonal and Part-Time Help	3,503	3,573	3,645	3,645	3,645	72	2.0%
		Total Personnel Services	3,653	3,873	3,945	3,945	3,945	72	1.9%
10145080	566900	Other Supplies	2,213	2,500	2,800	2,800	2,500	0	0.0%
10145080	588660	Patriotic Observance	5,972	6,000	6,350	6,350	6,650	650	10.8%
10145080	588670	Fireworks	20,000	15,000	15,000	15,000	15,000	0	0.0%
		Total Non-Personnel	28,185	23,500	24,150	24,150	24,150	650	2.8%
TOTAL FOR DEPARTMENT			31,838	27,373	28,095	28,095	28,095	722	2.6%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4510 CONSERVATION AND ENVIRONMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2015 - 2016</u>	<u>RTM AMENDED</u> <u>2016 - 2017</u>	<u>REQUESTED</u> <u>2017 - 2018</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2017 - 2018</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10145100	517580	Board Clerk	600	845	862	862	862	17	2.0%
		Total Personnel Services	600	845	862	862	862	17	2.0%
10145100	544300	Purch Svcs - Repairs & Maintenance	7	3,575	3,575	2,000	2,000	(1,575)	-44.1%
10145100	544320	Grounds Maintenance	0	1,050	1,050	750	750	(300)	-28.6%
10145100	566900	Other Supplies	435	435	435	435	435	0	0.0%
10145100	588200	Memberships, Conf & Meetings	125	600	600	400	400	(200)	-33.3%
10145100	588700	Donation Expense	0	100	100	0	0	(100)	-100.0%
		Total Non-Personnel	567	5,760	5,760	3,585	3,585	(2,175)	-37.8%
TOTAL FOR DEPARTMENT			1,167	6,605	6,622	4,447	4,447	(2,158)	-32.7%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY
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<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>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>Recommended</u>	<u>2017 - 2018</u>	<u>Amount</u>	<u>Percent</u>
10146010	588680	James Blackstone Memorial Library	1,282,711	1,317,986	1,354,889	1,354,889	1,354,889	36,903	2.8%
		Total Non-Personnel	1,282,711	1,317,986	1,354,889	1,354,889	1,354,889	36,903	2.8%
TOTAL FOR DEPARTMENT			1,282,711	1,317,986	1,354,889	1,354,889	1,354,889	36,903	2.8%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE MEMORIAL LIBRARY
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ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10146020	517000	Regular Wages & Salaries	114,474	116,874	116,874	116,874	116,874	0	0.0%
10146020	517660	Library Staff	56,720	66,291	67,643	67,643	67,643	1,352	2.0%
10146020	519020	Longevity	250	250	500	500	500	250	100.0%
10146020	519040	Accrued Payroll Expense	881	450	0	0	0	(450)	-100.0%
10146020	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	172,325	183,865	185,017	185,017	185,017	1,152	0.6%
10146020	566100	Office Supplies	1,071	1,200	1,200	1,200	1,200	0	0.0%
10146020	566420	Library Books & Materials	23,468	24,000	24,000	24,000	24,000	0	0.0%
10146020	566900	Other Supplies	1,970	2,000	2,000	2,000	2,000	0	0.0%
10146020	579000	Library Automation	15,690	16,500	16,500	16,500	16,500	0	0.0%
10146020	588200	Memberships, Conf & Meetings	901	1,200	1,500	1,500	1,500	300	25.0%
		Total Non-Personnel	43,100	44,900	45,200	45,200	45,200	300	0.7%
TOTAL FOR DEPARTMENT			215,425	228,765	230,217	230,217	230,217	1,452	0.6%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4701 PRINCIPAL DEBT SERVICE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>Recommended</u>	<u>2017 - 2018</u>	<u>Amount</u>	<u>Percent</u>
10147010	589100	Principal Payments - General Purpose	3,916,000	3,976,000	4,147,000	4,147,000	5,157,000	1,181,000	29.7%
10147010	589110	Principal Payments - Schools	772,000	703,000	780,000	780,000	1,140,000	437,000	62.2%
10147010	589120	Principal Payments - Clean Water Fund	1,509,130	1,638,943	1,491,519	1,491,519	1,491,519	(147,424)	-9.0%
10147010	589130	Principal Payments - Sewers	757,000	696,000	583,000	583,000	583,000	(113,000)	-16.2%
10147010	589120	Principal Payments - CWF Payoff	0	0	0	0	0	0	NA
10147010	599120	Transfer - Sewer Assessment Fund	0	0	0	0	0	0	NA
		Total Non-Personnel	6,954,130	7,013,943	7,001,519	7,001,519	8,371,519	1,357,576	19.4%
TOTAL FOR DEPARTMENT			6,954,130	7,013,943	7,001,519	7,001,519	8,371,519	1,357,576	19.4%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4702 INTEREST DEBT SERVICE
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ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10147020	589500	Interest Payments - General Purpose	666,386	665,690	547,660	547,660	547,660	(118,030)	-17.7%
10147020	589510	Interest Payments - BANS	0	0	99,101	99,101	99,101	99,101	NA
10147020	589520	Interest Payments - Schools	91,299	82,190	56,290	56,290	56,290	(25,900)	-31.5%
10147020	589530	Interest Payments - Clean Water Fund	259,237	226,098	196,440	196,440	196,440	(29,658)	-13.1%
10147020	589530	Interest Payments	0	0	375,000	375,000	375,000	375,000	NA
10147020	589540	Interest Payments - Sewers	47,743	35,770	17,050	17,050	17,050	(18,720)	-52.3%
10147020	589550	Issuance Costs	0	40,000	40,000	40,000	40,000	0	0.0%
		Total Non-Personnel	1,064,665	1,049,748	1,331,541	1,331,541	1,331,541	281,793	26.8%
TOTAL FOR DEPARTMENT			1,064,665	1,049,748	1,331,541	1,331,541	1,331,541	281,793	26.8%
TOTAL DEBT SERVICE			8,018,795	8,063,691	8,333,060	8,333,060	9,703,060	1,639,369	20.3%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4800 BOARD OF EDUCATION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>Recommended</u>	<u>2017 - 2018</u>	<u>Amount</u>	<u>Percent</u>
10148000	517010	Board of Education - Operating	32,828,593	54,249,899	55,314,698	55,291,497	55,291,497	1,041,598	1.9%
10148000	588040	Board of Education - Non Personnel	20,369,030	0	0	0	0	0	NA
10148000	588045	Board of Education - Special Ed	0	0	507,889	507,889	507,889	507,889	100.0%
10148000	xxxxxx	Board of Education - Pensions	0	0	2,747,784	0	0	0	NA
		Total Non-Personnel	53,197,623	54,249,899	58,570,371	55,799,386	55,799,386	1,549,487	2.9%
TOTAL FOR DEPARTMENT			53,197,623	54,249,899	58,570,371	55,799,386	55,799,386	1,549,487	2.9%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

Department -4901 PENSIONS AND CONTRIBUTIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>Recommended</u>	<u>2017 - 2018</u>	<u>Amount</u>	<u>Percent</u>
10149010	519000	Volunteer Fire Stipend	83,225	90,000	90,000	90,000	90,000	0	0.0%
10149010	522000	Social Security	1,082,103	1,306,506	1,364,365	1,364,365	1,369,902	63,396	4.9%
10149010	523110	Retirement - Municipal Employees	1,489,481	1,670,795	1,868,699	1,868,699	1,877,197	206,402	12.4%
10149010	523120	Retirement - Police	957,676	968,590	983,119	983,119	983,119	14,529	1.5%
10149010	523130	Retirement - Volunteer Fire	348,000	86,000	87,000	87,000	87,000	1,000	1.2%
10149010	523135	Retirement - Board of Education	0	0	0	2,747,784	1,377,784	1,377,784	NA
10149010	526000	Unemployment Compensation	40,698	50,000	50,000	45,000	45,000	(5,000)	-10.0%
		Total Non-Personnel	4,001,183	4,171,891	4,443,183	7,185,967	5,830,002	1,658,111	39.7%
TOTAL FOR DEPARTMENT			4,001,183	4,171,891	4,443,183	7,185,967	5,830,002	1,658,111	39.7%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4902 EMPLOYEE GROUP INSURANCE
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<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>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>Recommended</u>	<u>2017 - 2018</u>	<u>Amount</u>	<u>Percent</u>
10149020	528100	Health Insurance Premiums	5,624,951	5,524,752	5,893,756	5,893,756	5,893,756	369,004	6.7%
		Total Non-Personnel	5,624,951	5,524,752	5,893,756	5,893,756	5,893,756	369,004	6.7%
10149020	599106	Transfer Out - OPEB Fund 400	755,000	780,000	785,000	785,000	785,000	5,000	0.6%
		TOTAL OPERATING TRANSFERS	755,000	780,000	785,000	785,000	785,000	5,000	0.6%
TOTAL FOR DEPARTMENT			6,379,951	6,304,752	6,678,756	6,678,756	6,678,756	374,004	5.9%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4903 MUNICIPAL INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>Recommended</u>	<u>2017 - 2018</u>	<u>Amount</u>	<u>Percent</u>
10149030	555200	Property, Auto & Gen Liability Insurance	759,685	855,611	915,504	915,504	915,504	59,893	7.0%
10149030	588140	Insurance Damage	129,450	75,000	75,000	75,000	75,000	0	0.0%
		Total Non-Personnel	889,135	930,611	990,504	990,504	990,504	59,893	6.4%
10149030	599107	Transfer Out - Workers' Comp Fund 401	2,231,548	980,492	1,000,102	1,000,102	1,000,102	19,610	2.0%
10149030	599109	Transfer Out - H & H Fund 403	380,000	295,000	275,000	275,000	275,000	(20,000)	-6.8%
		TOTAL OPERATING TRANSFERS	2,611,548	1,275,492	1,275,102	1,275,102	1,275,102	(390)	0.0%
TOTAL FOR DEPARTMENT			3,500,683	2,206,103	2,265,606	2,265,606	2,265,606	59,503	2.7%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4904 CONTINGENCY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>Recommended</u>	<u>2017 - 2018</u>	<u>Amount</u>	<u>Percent</u>
10149040	588802	Contingency	0	603,516	1,232,537	1,270,937	1,112,923	509,407	84.4%
		Total Non-Personnel	0	603,516	1,232,537	1,270,937	1,112,923	509,407	84.4%
TOTAL FOR DEPARTMENT			0	603,516	1,232,537	1,270,937	1,112,923	509,407	84.4%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -5000 CAPITAL PROJECTS BUDGET
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ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
10150000	599102	Transfer Out - Special Projects Fund 203	8,713	0	0	0	0	0	NA
10150000	599110	Transfer Out - Capital Fund 700 Town	2,062,052	1,966,595	2,148,588	1,862,264	1,808,823	(157,772)	-8.0%
10150000	599111	Transfer Out - Fire Apparatus Fund	0	0	0	0	0	0	NA
10150000	599113	Transfer Out - Ambulance Fund	0	0	0	0	0	0	NA
10150000	599116	Transfer Out - Capital Fund 700 BOE	253,300	85,000	288,000	288,000	258,000	173,000	203.5%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	156,700	297,135	112,620	112,620	99,620	(197,515)	-66.5%
10150000	599121	Transfer Out - Municipal Facilities Fund	8,533	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	167,327	180,000	168,000	168,000	168,000	(12,000)	-6.7%
10150000	599127	Transfer Out - Lease Fund BOE	84,716	90,000	87,500	87,500	87,500	(2,500)	-2.8%
10150000	599129	Transfer Out - Communications Fund	0	143,000	0	0	0	(143,000)	-100.0%
		TOTAL OPERATING TRANSFERS	2,741,341	2,761,730	2,804,708	2,518,384	2,421,943	(339,787)	-12.3%
TOTAL FOR DEPARTMENT			2,741,341	2,761,730	2,804,708	2,518,384	2,421,943	(339,787)	-12.3%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

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SECTION III

BUDGET PRESENTATION

OTHER FUNDS

TOWN OF BRANFORD Budget Presentation

Department - OPEN SPACE

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2015 - 2016</u>	<u>RTM AMENDED 2016 - 2017</u>	<u>REQUESTED 2017 - 2018</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2017 - 2018</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
20545050	411350	Misc. State & Federal Grants	0	0	0	0	0	0	NA
20545050	433020	Leases	46,400	21,428	22,171	22,171	22,171	743	3.5%
20545050	480110	Royalties SC Quarry	12,623	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	16,000	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	37	0	0	0	0	0	NA
20590000	490010	Transfer In	26,800	26,800	26,800	26,800	26,800	0	0.0%
20590000	490017	Transfer In - Special Projects Fund 203	11,797	0	0	0	0	0	NA
		Total Revenues	113,657	57,783	58,526	58,526	58,526	743	1.3%
TOTAL OPEN SPACE FUND REVENUES			113,657	57,783	58,526	58,526	58,526	743	1.3%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2015 - 2016</u>	<u>RTM AMENDED 2016 - 2017</u>	<u>REQUESTED 2017 - 2018</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2017 - 2018</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
20545050	518250	Seasonal and Part-Time Help	11,845	12,082	12,324	12,324	12,324	242	2.0%
20545050	518350	Open Space Patrol	24,063	25,036	25,537	25,537	25,537	501	2.0%
		Total Personnel Services	35,908	37,118	37,861	37,861	37,861	743	2.0%
20545050	544300	Purch Svcs - Repairs & Maintenance	5,551	7,300	7,300	7,300	7,300	0	0.0%
20545050	566900	Other Supplies	210	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	6,123	8,265	8,265	8,265	8,265	0	0.0%
20545050	588090	Travel	0	0	0	0	0	0	NA
		Total Non-Personnel	11,884	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			47,792	57,783	58,526	58,526	58,526	743	1.3%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

BOE SPECIAL FUNDS

Department - ADULT EDUCATION

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2015 - 2016</u>	<u>RTM AMENDED 2016 - 2017</u>	<u>REQUESTED 2017 - 2018</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2017 - 2018</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
25448050	421310	Tuition / Adult Education	60,038	100,000	60,000	60,000	60,000	(40,000)	-40.0%
25490000	440010	Interest Income	3	0	0	0	0	0	NA
25490000	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
		Total Revenues	60,041	100,000	60,000	60,000	60,000	(40,000)	-40.0%
TOTAL ADULT EDUCATION FUND REVENUES			60,041	100,000	60,000	60,000	60,000	(40,000)	-40.0%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2015 - 2016</u>	<u>RTM AMENDED 2016 - 2017</u>	<u>REQUESTED 2017 - 2018</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2017 - 2018</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
25448100	511000	Salaries - Certified	5,820	6,500	6,200	6,200	6,200	(300)	-4.6%
25448100	512000	Salaries - Non-Certified	0	20,500	0	0	0	(20,500)	-100.0%
		Total Personnel Services	5,820	27,000	6,200	6,200	6,200	(20,800)	-77.0%
25448100	520000	Employee Benefits	0	1,500	0	0	0	(1,500)	-100.0%
25448100	533500	Purch Svcs - Professional/Technical	38,775	47,000	40,800	40,800	40,800	(6,200)	-13.2%
25448100	544300	Purch Svcs - Repairs & Maintenance	0	1,000	0	0	0	(1,000)	-100.0%
25448100	555300	Communications	0	700	0	0	0	(700)	-100.0%
25448100	555400	Advertising, Printing, Binding	7,980	4,000	6,000	6,000	6,000	2,000	50.0%
25448100	566110	Instructional Supplies	0	6,600	0	0	0	(6,600)	-100.0%
25448100	566410	Textbooks	0	400	0	0	0	(400)	-100.0%
25448100	579250	Equipment	0	6,000	3,000	3,000	3,000	(3,000)	-50.0%
25448100	588090	Travel	0	2,000	0	0	0	(2,000)	-100.0%
25448100	588160	Bank Services	5,538	3,800	4,000	4,000	4,000	200	5.3%
		Total Non-Personnel	52,293	73,000	53,800	53,800	53,800	(19,200)	-26.3%
TOTAL ADULT EDUCATION FUND EXPENDITURES			58,113	100,000	60,000	60,000	60,000	(40,000)	-40.0%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

SCHOOL AGE CHILD CARE

REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL 2015 - 2016	RTM AMENDED 2016 - 2017	REQUESTED 2017 - 2018	Board of Finance Recommended	RTM APPROVED 2017 - 2018	CHANGE *	
								Amount	Percent
25190000	440010	Interest Income	61	175	175	175	175	0	0.0%
25190000	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
25148050	421330	Tuition	477,027	670,000	680,000	680,000	680,000	10,000	1.5%
		Total Revenues	477,088	670,175	680,175	680,175	680,175	10,000	1.5%
TOTAL SCHOOL AGE CHILD CARE FUND REVENUES			477,088	670,175	680,175	680,175	680,175	10,000	1.5%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL 2015 - 2016	RTM AMENDED 2016 - 2017	REQUESTED 2017 - 2018	Board of Finance Recommended	RTM APPROVED 2017 - 2018	CHANGE *	
								Amount	Percent
25148000	511000	Certified Salaries	0	0	0	0	0	0	NA
25148000	517000	Regular Wages & Salaries	323,175	418,200	485,113	485,113	485,113	66,913	16.0%
		Total Personnel Services	323,175	418,200	485,113	485,113	485,113	66,913	16.0%
25148000	520000	Employee Benefits	45,748	80,000	80,000	80,000	80,000	0	0.0%
25148000	533500	Purch Svcs - Professional/Technical	2,581	4,000	4,000	4,000	4,000	0	0.0%
25148000	544100	Utilities - Water, Gas, Electric	7,516	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	12,794	14,500	14,500	14,500	14,500	0	0.0%
25148000	555300	Communications	900	5,000	5,000	5,000	5,000	0	0.0%
25148000	555400	Advertising, Printing, Binding	300	2,500	3,000	3,000	3,000	500	20.0%
25148000	566100	Office Supplies	4,454	4,500	5,000	5,000	5,000	500	11.1%
25148000	566110	Instructional Supplies	7,263	20,000	20,000	20,000	20,000	0	0.0%
25148000	566920	Meal Supplies	6,475	14,000	15,000	15,000	15,000	1,000	7.1%
25148000	579250	Equipment	2,449	2,800	3,000	3,000	3,000	200	7.1%
25148000	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
25148000	585170	Program Expenditures	6,239	15,000	20,000	20,000	20,000	5,000	33.3%
25148000	588090	Travel	0	250	250	250	250	0	0.0%
25148000	588200	Memberships, Conf & Meetings	50	500	1,000	1,000	1,000	500	100.0%
25148000	588700	Donation Expense	20,000	0	0	0	0	0	NA
		Total Non-Personnel	116,769	177,550	185,250	185,250	185,250	7,700	4.3%
TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES			439,944	595,750	670,363	670,363	670,363	74,613	12.5%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

SEWER ASSESSMENT FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2015 - 2016</u>	<u>RTM AMENDED 2016 - 2017</u>	<u>REQUESTED 2017 - 2018</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2017 - 2018</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
21443030	400020	Delinquent Taxes	1,156	5,000	5,000	5,000	5,000	0	0.0%
21443030	400025	Delinquent Interest	45,654	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	504	0	0	0	0	0	NA
21443030	451010	Assessments : Principal	240,036	19,420	10,962	10,962	10,962	(8,458)	-43.6%
21443030	451020	Assessments : Interest	10,787	0	0	0	0	0	NA
21490000	440010	Interest Income	2,145	120	120	120	120	0	0.0%
21490000	480080	Miscellaneous Income	0	0	0	0	0	0	NA
		Total Revenues	300,282	29,540	21,082	21,082	21,082	(8,458)	-28.6%
TOTAL SEWER ASSESSMENT FUND REVENUES			300,282	29,540	21,082	21,082	21,082	(8,458)	-28.6%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2015 - 2016</u>	<u>RTM AMENDED 2016 - 2017</u>	<u>REQUESTED 2017 - 2018</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2017 - 2018</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10143040	517100	Part-Time Clerical Support	0	0	0	0	0	0	NA
21447030	517580	Board Clerks	607	1,061	1,082	1,082	1,082	21	2.0%
21447030	533260	Audit	0	2,000	1,500	1,500	1,500	(500)	-25.0%
21447030	533280	Consulting Services	0	0	0	0	0	0	NA
21447030	533550	Legal	2,422	19,979	12,000	12,000	12,000	(7,979)	-39.9%
21447030	555320	Postage	0	0	0	0	0	0	NA
21447030	555400	Advertising, Printing, Binding	312	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	3,341	24,540	16,082	16,082	16,082	(8,458)	-34.5%
TOTAL SEWER ASSESSMENT FUND EXPENDITURES			3,341	24,540	16,082	16,082	16,082	(8,458)	-34.5%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

WATER ASSESSMENT FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2015 - 2016</u>	<u>RTM AMENDED 2016 - 2017</u>	<u>REQUESTED 2017 - 2018</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2017 - 2018</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
21247040	400020	Delinquent Taxes	40	0	0	0	0	0	NA
21247040	400025	Delinquent Interest	0	0	0	0	0	0	NA
21247040	412060	Misc. State Grants	0	0	0	0	0	0	NA
21252000	400040	Lien Fees	0	0	0	0	0	0	NA
21252000	451010	Assess : Principal	341	0	0	0	0	0	NA
21252000	451020	Assess : Interest	22	0	0	0	0	0	NA
21252000	451050	Administrative Fees	40	0	0	0	0	0	NA
21290000	440010	Interest - Investment Income	0	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	443	0	0	0	0	0	NA
TOTAL WATER ASSESSMENT FUND REVENUES			443	0	0	0	0	0	NA

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2015 - 2016</u>	<u>RTM AMENDED 2016 - 2017</u>	<u>REQUESTED 2017 - 2018</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2017 - 2018</u>	<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 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

SEWER UTILITY FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2015 - 2016</u>	<u>RTM AMENDED 2016 - 2017</u>	<u>REQUESTED 2017 - 2018</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2017 - 2018</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
21043030	400020	Delinquent Sewer Utility Fees	88,807	80,000	80,000	80,000	80,000	0	0.0%
21043030	400040	Lien Fees	18,226	10,000	10,000	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	50	100	125	125	125	25	25.0%
21043030	400090	Sewer Utility Fees	2,176,535	2,170,000	2,185,319	2,185,319	2,185,319	15,319	0.7%
21043030	412190	DEP Nutrient Credit	156,366	60,000	60,000	60,000	60,000	0	0.0%
21043030	420530	North Branford Sewer Fees	323,067	270,000	270,000	270,000	270,000	0	0.0%
21043030	420540	Pump Out Services	1,379	1,500	1,500	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	637,802	450,000	450,000	450,000	450,000	0	0.0%
21090000	440010	Interest Income	968	1,000	1,000	1,000	1,000	0	0.0%
21043030	451030	Delinquent Interest	54,772	33,000	33,000	33,000	33,000	0	0.0%
21090000	480080	Miscellaneous Income	4,566	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	538,278	561,082	561,082	561,082	22,804	4.2%
21090000	490010	Operating Transfer In	600,000	600,000	600,000	600,000	602,547	2,547	0.4%
		Total Revenues	4,062,538	4,213,878	4,252,026	4,252,026	4,254,573	40,695	1.0%
TOTAL SEWER UTILITY FUND REVENUES			4,062,538	4,213,878	4,252,026	4,252,026	4,254,573	40,695	1.0%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2015 - 2016</u>	<u>RTM AMENDED 2016 - 2017</u>	<u>REQUESTED 2017 - 2018</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2017 - 2018</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
21043030	517000	Regular Wages & Salaries	928,176	1,000,172	1,002,701	1,002,701	1,005,248	5,076	0.5%
21043030	518000	Overtime	107,102	154,293	154,293	154,293	154,293	0	0.0%
21043030	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
21043030	519020	Longevity	7,175	7,800	6,525	6,525	6,525	(1,275)	-16.3%
21043030	519025	Education Incentive	4,050	4,400	4,400	4,400	4,400	0	0.0%
21043030	519030	Accumulated Sick Pay	19,186	0	0	0	0	0	NA
21043030	519040	Accrued Payroll Expense	7,541	3,847	0	0	0	(3,847)	-100.0%
21043030	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	1,073,230	1,170,512	1,167,919	1,167,919	1,170,466	(46)	0.0%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	Amount	Percent
21043030	520000	Employee Benefits	597,452	608,073	648,814	648,814	648,814	40,741	6.7%
21043030	526100	Uniform/Clothing Allowance	8,043	12,450	12,450	12,450	12,450	0	0.0%
21043030	533300	Professional Development	3,087	8,000	8,000	8,000	8,000	0	0.0%
21043030	533910	Environmental Testing	19,598	48,000	48,000	48,000	48,000	0	0.0%
21043030	544100	Utilities - Water, Gas, Electric	647,136	783,943	813,943	813,943	813,943	30,000	3.8%
21043030	544110	Fuel Oil	882	4,000	4,000	4,000	4,000	0	0.0%
21043030	544300	Purch Svcs - Repairs & Maintenance	367,450	375,000	315,000	315,000	315,000	(60,000)	-16.0%
21043030	544351	Pump Out Services	22,837	40,000	40,000	40,000	40,000	0	0.0%
21043030	544352	Sludge Disposal	383,675	503,900	533,900	533,900	533,900	30,000	6.0%
21043030	555300	Communications	7,483	13,500	13,500	13,500	13,500	0	0.0%
21043030	555320	Postage	4,270	7,000	7,000	7,000	7,000	0	0.0%
21043030	555400	Advertising, Printing, Binding	4,655	8,000	8,000	8,000	8,000	0	0.0%
21043030	566100	Office Supplies	1,743	2,000	2,000	2,000	2,000	0	0.0%
21043030	566930	Chemicals	70,468	98,000	98,000	98,000	98,000	0	0.0%
21043030	579150	Technology Acquisitions	3,000	3,000	3,000	3,000	3,000	0	0.0%
21043030	579250	Equipment	67,254	75,000	75,000	75,000	75,000	0	0.0%
21043030	588110	State Fees & Testing	2,847	7,500	7,500	7,500	7,500	0	0.0%
21043030	588620	Tax Refunds	492	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	2,212,372	2,598,366	2,639,107	2,639,107	2,639,107	40,741	1.6%
21043030	599110	Transfer Out - Capital Fund 700	105,000	70,000	70,000	70,000	70,000	0	0.0%
21043030	599114	Transfer Out - Sewer Reserve Fund 713	225,000	225,000	225,000	225,000	225,000	0	0.0%
21043030	599131	Transfer Out - WPCA Apparatus Fund	0	150,000	150,000	150,000	150,000	0	0.0%
		Total Operating Transfers	330,000	445,000	445,000	445,000	445,000	0	0.0%
TOTAL SEWER UTILITY FUND EXPENDITURES			3,615,602	4,213,878	4,252,026	4,252,026	4,254,573	40,695	1.0%

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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 *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	AMOUNT	PERCENT
20642060	421210	Branford Warden Fees	22,620	20,000	22,000	22,000	22,000	2,000	10.0%
20642060	421220	North Branford Contribution	109,472	109,000	112,270	112,270	112,270	3,270	3.0%
20642060	421230	North Branford Warden Fees	3,549	5,000	3,500	3,500	3,500	(1,500)	-30.0%
20642060	461035	Summer Camp Fees	17,233	29,000	31,891	31,891	31,891	2,891	10.0%
20642060	480290	Donations	8,197	8,500	8,500	8,500	8,500	0	0.0%
20690000	440010	Interest Income	85	150	150	150	150	0	0.0%
20690000	490010	Operating Transfer In	108,019	109,500	105,113	105,113	105,113	(4,387)	-4.0%
		Total Revenues	269,175	281,150	283,424	283,424	283,424	2,274	0.8%
TOTAL ANIMAL CONTROL FUND REVENUES			269,175	281,150	283,424	283,424	283,424	2,274	0.8%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	AMOUNT	PERCENT
20642060	517000	Regular Wages & Salaries	148,101	151,607	151,607	151,607	151,607	0	0.0%
20642060	517580	Board Clerk	0	0	0	0	0	0	NA
20642060	518000	Overtime	3,546	5,000	5,642	5,642	5,642	642	12.8%
20642060	518250	Seasonal and Part-Time Help	53,751	72,985	74,117	74,117	74,117	1,132	1.6%
20642060	518300	On Call	6,553	5,475	5,475	5,475	5,475	0	0.0%
20642060	519020	Longevity	1,750	1,750	1,750	1,750	1,750	0	0.0%
20642060	519040	Accrued Payroll Expense	1,170	583	583	583	583	0	0.0%
20642060	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	214,871	237,400	239,174	239,174	239,174	1,774	0.7%
20642060	526100	Uniform/Clothing Allowance	1,624	1,750	1,750	1,750	1,750	0	0.0%
20642060	533530	Employment Testing	1,737	1,000	1,000	1,000	1,000	0	0.0%
20642060	533630	Veterinary Services	20,591	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	360	500	500	500	500	0	0.0%
20642060	555400	Advertising, Printing, Binding	472	750	750	750	750	0	0.0%
20642060	566100	Office Supplies	733	750	750	750	750	0	0.0%
20642060	566900	Other Supplies	3,469	6,000	10,000	10,000	10,000	4,000	66.7%
20642060	566920	Meal Supplies	1,936	2,500	2,500	2,500	2,500	0	0.0%
20642060	579250	Equipment	0	6,000	1,500	1,500	1,500	(4,500)	-75.0%
20642060	588000	Miscellaneous Expense	1,440	0	0	0	0	0	NA
20642060	588200	Memberships, Conf & Meetings	150	2,000	3,000	3,000	3,000	1,000	50.0%
		Total Non-Personnel	32,512	43,750	44,250	44,250	44,250	500	1.1%
TOTAL ANIMAL CONTROL FUND EXPENDITURES			247,383	281,150	283,424	283,424	283,424	2,274	0.8%

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TOWN OF BRANFORD Budget Presentation

HUMAN SERVICES FUND

REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	AMOUNT	PERCENT
21844010	420820	Fees and Services	450,157	430,000	454,000	454,000	454,000	24,000	5.6%
21880000	412000	State Counseling Grants	122,322	63,000	84,000	84,000	84,000	21,000	33.3%
21890000	440010	Interest Income	0	0	0	0	0	0	NA
21890000	490010	Operating Transfer In	960,388	977,253	1,011,657	1,011,657	1,011,657	34,404	3.5%
		Total Revenues	1,532,867	1,470,253	1,549,657	1,549,657	1,549,657	79,404	5.4%
TOTAL HUMAN SERVICES FUND REVENUES			1,532,867	1,470,253	1,549,657	1,549,657	1,549,657	79,404	5.4%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	Board of Finance	RTM APPROVED	CHANGE *	
			2015 - 2016	2016 - 2017	2017 - 2018	Recommended	2017 - 2018	AMOUNT	PERCENT
21844010	517000	Regular Wages & Salaries	958,344	1,015,171	1,035,956	1,035,956	1,035,956	20,785	2.0%
21844010	517100	Part-Time Clerical Support	33,539	19,266	15,210	15,210	15,210	(4,056)	-21.1%
21844010	518250	Seasonal and Part-Time Help	46,797	39,066	39,846	39,846	39,846	780	2.0%
21844010	518300	On Call	0	0	300	300	300	300	NA
21844010	519020	Longevity	5,750	5,500	4,750	4,750	4,750	(750)	-13.6%
21844010	519030	Accumulated Sick Pay	3,546	0	0	0	0	0	NA
21844010	519040	Accrued Payroll Expense	7,167	3,905	0	0	0	(3,905)	-100.0%
21844010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	1,055,143	1,082,908	1,096,062	1,096,062	1,096,062	13,154	1.2%
21844010	533300	Professional Development	186	4,000	4,000	4,000	4,000	0	0.0%
21844010	533900	Other Purchased Services	215,179	262,945	310,695	310,695	310,695	47,750	18.2%
21844010	544300	Purch Svcs - Repairs & Maintenance	21,718	39,000	38,000	38,000	38,000	(1,000)	-2.6%
21844010	544420	Equipment Rental	1,105	1,200	1,200	1,200	1,200	0	0.0%
21844010	555200	Property, Auto & Gen Liability Insurance	0	0	24,000	24,000	24,000	24,000	NA
21844010	555300	Communications	2,846	4,000	4,000	4,000	4,000	0	0.0%
21844010	555320	Postage	1,737	2,500	2,500	2,500	2,500	0	0.0%
21844010	566100	Office Supplies	4,049	5,700	5,700	5,700	5,700	0	0.0%
21844010	279150	Technology Acquisitions	4,545	5,000	0	0	0	(5,000)	-100.0%
21844010	579300	Furniture & Fixtures	2,777	3,000	3,000	3,000	3,000	0	0.0%
21844010	585170	Program Expenditures	3,503	4,500	0	0	0	(4,500)	-100.0%
21844010	588000	Miscellaneous Expenses	1,000	1,000	1,500	1,500	1,500	500	50.0%
21844010	588090	Travel	426	1,500	1,000	1,000	1,000	(500)	-33.3%
21844010	588200	Memberships, Conf & Meetings	4,314	5,000	5,000	5,000	5,000	0	0.0%
21844010	588905	Basic Needs	0	0	53,000	53,000	53,000	53,000	NA
21844010	588910	Homeless Relief	48,000	48,000	0	0	0	(48,000)	-100.0%
		Total Non-Personnel	311,385	387,345	453,595	453,595	453,595	66,250	17.1%
TOTAL HUMAN SERVICES FUND EXPENDITURES			1,366,528	1,470,253	1,549,657	1,549,657	1,549,657	79,404	5.4%

* Change column compares the 2017-18 Requested Budget versus the 2016-17 RTM Amended Budget.

**Please note the 2016-17 Amended Budget reflects amendments approved through June 2017

SECTION IV

**CAPITAL
IMPROVEMENT /
PROCUREMENT PLAN**

TOWN OF BRANFORD

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2018-2022

	Department	Funding Code	FY 2018 Requested	BOF Recommended	RTM Approved	FY 2019	FY 2020	FY 2021	FY 2022	5 YEAR REQ.
EQUIPMENT & SERVICES										
Revaluation 2019 GL & 2024	Assessor	GEN	25,000	25,000	25,000	90,000	100,000	100,000	100,000	415,000
Replacement Vehicle	Building	GEN	5,000	0	0	5,000	5,000	5,000	5,000	25,000
Senior Center Vehicle Replacement Fund	Commission on Elderly	GEN	35,000	35,000	35,000	40,000	45,000	45,000	45,000	210,000
Fire Sinking Fund Contributions (see attached plan)	Fire	GEN	175,000	150,000	150,000					175,000
Ambulance Fund	Fire	GEN	120,000	110,000	110,000					120,000
Radio Upgrade Sinking Fund	Fire	GEN	198,124	130,000	130,000					198,124
Cardiac Monitor	Fire	GEN	35,000	35,000	35,000					35,000
Police Cruisers - Fleet Rotation (4)	Police	GEN	121,552	121,552	91,164	151,940	151,940	151,940	151,940	729,312
Police Cruisers - Related Equipment & Setup	Police	GEN	58,212	58,212	43,659	72,765	72,765	72,765	72,765	349,272
Laser Speed Unit Replacement for Patrol Vehicles (3)	Police	GEN				12,000	12,000	12,000	12,000	48,000
Mobile Vision Patrol Cameras	Police	GEN					16,000	16,000	16,000	48,000
Body Cameras for Police Officers	Police	GEN					15,000	15,000	15,000	45,000
License Plate Reader	Police	GEN				16,000				16,000
Portable Radio Replacement	Police	GEN				6,000	6,000	6,000	6,000	24,000
Replacement of damaged/worn furniture	Police	GEN				10,000				10,000
Downtown Center Maintenance	Public Works	GEN	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
DPW Sinking Fund Contributions (see attached plan)	Public Works	GEN	325,000	300,000	300,000	400,000	425,000	400,000	400,000	1,950,000
Supply Ponds Dam Repairs & Improvements	Engineering	GEN	17,000	0	0					17,000
Vehicle Replacements	GGB	GEN				7,500	7,500			15,000
Pump Station Generators	WPC	OTH	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Sewer Reserve Fund	WPC	OTH	225,000	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
WPCA Apparatus Fund	WPC	OTH	150,000	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Misc. Improvements	WPC	SRF	150,000	150,000	150,000	250,000				400,000
Plant Screen & Washer	WPC	SRF	816,000	816,000	816,000					816,000
Blowers & Secondary	WPC	SRF				1,041,000				1,041,000
Gravity Belt Thickener	WPC	SRF						653,000		653,000
Truck Replacement	Recreation	OTH	25,000	25,000	25,000					25,000
Beach, Lawn & Snow Equipment	Recreation	OTH				40,000	20,000	20,000	20,000	100,000
Equipment/Building Repair	Blackstone Library	GEN	8,500	8,500	0					8,500
Technology Upgrades	Blackstone Library	GEN	5,000	5,000	5,000					5,000
TOTAL EQUIPMENT & SERVICES			2,569,388	2,419,264	2,365,823	2,592,205	1,326,205	1,946,705	1,293,705	9,728,208

BUILDINGS										
Indian Neck Fire Station Addition	Fire	DBT	226,000	226,000	226,000					226,000
Animal Shelter - Generator Installation	GGB	GEN	46,000	0	0					46,000
Counseling Center - Generator Installation	GGB	GEN	50,000	0	0					50,000
Police Department - Generator Replacement	GGB	GEN	30,000	13,000	13,000	30,000				60,000
Police Department - Roof Replacement	GGB	GEN	150,000	75,000	75,000					150,000
Town Hall - Exterior Front Step Repair	GGB	DBT	570,200							570,200

TOWN OF BRANFORD

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2018-2022

	Department	Funding Code	FY 2018 Requested	BOF Recommended	RTM Approved	FY 2019	FY 2020	FY 2021	FY 2022	5 YEAR REQ.
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BUILDINGS (Continued)

Town Hall - Roof and Gutters Replacement	GGB	GEN	98,200	0	0					98,200
Town Hall - Town Clerk Vault Upgrades	GGB	GEN	15,000	15,000	15,000	15,000	15,000	10,000	10,000	65,000
Willoughby Wallace Library - HVAC Equipment Replacement	GGB	OTH	26,000	26,000	26,000					26,000
Volunteer Service Center - HVAC Equipment Replacement	GGB	OTH	66,400	66,400	66,400					66,400
Volunteer Service Center - LED Lighting Upgrade	GGB	OTH	22,500	22,500	22,500					22,500
Future Energy Savings Projects	GGB	OTH	50,000	50,000	50,000					50,000
Hammer Field Roof Replacement	Recreation	GEN	11,000	11,000	11,000					11,000
Foote Park Roof Replacement	Recreation	GEN	17,000	17,000	17,000					17,000
Garage Expansion	WPC	SRF					766,000			766,000
TOTAL BUILDINGS			1,378,300	521,900	521,900	45,000	781,000	10,000	10,000	2,224,300

FACILITIES

Field Renovations	Recreation	GEN	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Court Renovations	Recreation	GEN	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Field Fencing Replacement Program	Recreation	GEN	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Foote Park Fencing Replacement	Recreation	GEN	48,000	48,000	48,000					48,000
TOTAL FACILITIES			108,000	108,000	108,000	60,000	60,000	60,000	60,000	348,000

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	375,000	525,000	525,000	400,000	425,000	450,000	475,000	2,125,000
Sidewalk Replacement	Public Works	GEN	60,000	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Seawall Repair	Public Works	GEN	35,000	35,000	35,000	35,000	35,000	35,000	35,000	175,000
TOTAL INFRASTRUCTURE			490,000	640,000	640,000	515,000	540,000	565,000	590,000	2,700,000

TOTAL IMPROVEMENT PLAN MUNICIPAL

General Fund Budget - (GEN)			2,148,588	1,862,264	1,808,823	1,436,205	1,476,205	1,463,705	1,488,705	8,013,408
Debt Issuance Bonds / Notes - (DBT)			796,200	226,000	226,000	0	0	0	0	796,200
State or Federal Grants - (GRT)			0	0	0	0	0	0	0	0
Lease - (LSE)			0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			634,900	634,900	634,900	485,000	465,000	465,000	465,000	2,514,900
Redesignated Capital - (RED)			0	0	0	0	0	0	0	0
Prior Authorized Capital - (PAC)			0	0	0	0	0	0	0	0
Sewer Reserve Fund - (SRF)			966,000	966,000	966,000	1,291,000	766,000	653,000	0	3,676,000
TOTAL			4,545,688	3,689,164	3,635,723	3,212,205	2,707,205	2,581,705	1,953,705	15,000,508

TOWN OF BRANFORD

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2018-2022

	Department	Funding Code	FY 2018 Requested	BOF Recommended	RTM Approved	FY 2019	FY 2020	FY 2021	FY 2022	5 YEAR REQ.
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BOARD OF EDUCATION

EQUIPMENT & SERVICES

System Wide										
School Technology & 21st Century Audio Visual Systems		GEN	103,000	103,000	90,000	199,500	199,500	190,000	190,000	882,000
Lease Payments Teacher Laptops		LSE					255,000			255,000
Lease Payments Student iPads		LSE				173,656	173,656	173,656	175,000	695,968
Office Admin		GEN	9,620	9,620	9,620	9,620	9,620	9,620	10,000	48,480
New Truck to Replace '96 S-10 & '98 F150		GEN	40,000	40,000	40,000					40,000
Snowplowing Tractor Replacement		GEN					30,000	30,000		60,000
Equipment		GEN	15,000	15,000	15,000	29,000	15,000	15,000		74,000
Subtotal			167,620	167,620	154,620	411,776	682,776	418,276	375,000	2,055,448

TOTAL EQUIPMENT & SERVICES			167,620	167,620	154,620	411,776	682,776	418,276	375,000	2,055,448
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BUILDINGS

Branford High School										
Carpet and Tile Replacement/Asbestos/Classrooms		GEN					25,000	25,000		50,000
Locker Overhaul - Door, Shelf & Panel Replacement		GEN				25,000	25,000			50,000
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
Update Servedy		GEN							120,000	120,000
Roof Replacement		DBT						1,300,000		1,300,000
Café & Sound System Speaker (in-house install)		GEN	34,000	34,000	34,000					34,000
Renovate Boys' Locker Room		DBT				300,000				300,000
Subtotal			34,000	34,000	34,000	450,000	100,000	1,425,000	120,000	2,129,000
John B. Sliney School										
Painting/Asbestos Preparation		GEN	8,000	8,000	8,000					8,000
Replace Hallway Carpet		GEN							30,000	30,000
Subtotal			8,000	8,000	8,000	0	0	0	30,000	38,000
Mary T. Murphy										
Hallway Tile Replacement		GEN							30,000	30,000
Subtotal			0	0	0	0	0	0	30,000	30,000

TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2018-2022

	Department	Funding Code	FY 2018 Requested	BOF Recommended	RTM Approved	FY 2019	FY 2020	FY 2021	FY 2022	5 YEAR REQ.
BUILDINGS (Continued)										
Mary R. Tisko										
Hallway Tile Replacement		GEN							30,000	30,000
Subtotal			0	0	0	0	0	0	30,000	30,000
Indian Neck										
Asbestos Abatement Floor Tile & Mastic/Install New		GEN						80,000	80,000	160,000
Replace Interior Classroom Doors & Locks		GEN						40,000	35,000	75,000
Subtotal			0	0	0	0	0	120,000	115,000	235,000
System Wide										
UST Removal at Central Office		GEN					50,000			50,000
ADA Elevator Upgrades (Slaney, BHS Gym)		GEN	50,000	50,000	50,000					50,000
Boiler Replacements		OTH				35,000	35,000	35,000		105,000
Brick Repairs		GEN	10,000	10,000	10,000			10,000	10,000	30,000
Renovate Bathrooms		GEN						50,000		50,000
Exterior Door Replacement		GEN					50,000	50,000	100,000	200,000
Asbestos Abatement		GEN	8,000	8,000	8,000		8,000		8,000	24,000
System Wide Roofing Repairs		GEN	15,000	15,000	15,000	10,000	10,000			35,000
Install AC Central System Elementaries		GEN					200,000	200,000	200,000	600,000
Security Cameras & Equipment		GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Subtotal			93,000	93,000	93,000	55,000	363,000	355,000	328,000	1,194,000
TOTAL BUILDINGS			135,000	135,000	135,000	505,000	463,000	1,900,000	653,000	3,656,000
FACILITIES										
Mary T. Murphy										
Parking Lot Paving		GEN					95,000			95,000
Outdoor Classroom		GEN					45,000			45,000
Subtotal			0	0	0	0	140,000	0	0	140,000
John B. Slaney School										
Outdoor Classroom		GEN					45,000			45,000
Subtotal			0	0	0	0	45,000	0	0	45,000
Mary R. Tisko										
Outdoor Classroom		GEN					45,000			45,000
Install Side Parking Lot		GEN				25,000				25,000
Parking Lot Paving		GEN					95,000			95,000
Subtotal			0	0	0	25,000	140,000	0	0	165,000

TOWN OF BRANFORD

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2018-2022

	Department	Funding Code	FY 2018 Requested	BOF Recommended	RTM Approved	FY 2019	FY 2020	FY 2021	FY 2022	5 YEAR REQ.
FACILITIES (Continued)										
Branford High School										
Dugouts & Pressbox - Softball Field		GEN	63,000	63,000	33,000					63,000
Install Bleachers, Turf Field		GEN						55,000	45,000	100,000
Subtotal			63,000	63,000	33,000	0	0	55,000	45,000	163,000
System Wide										
Sidewalk Repairs		GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Subtotal			10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL FACILITIES			73,000	73,000	43,000	35,000	335,000	65,000	55,000	563,000
INFRASTRUCTURE										
Bldg/Fire Code & ADA Code Compliance		GEN	25,000	25,000	25,000	25,000	25,000	25,000		100,000
TOTAL INFRASTRUCTURE			25,000	25,000	25,000	25,000	25,000	25,000	0	100,000
TOTAL BOE			400,620	400,620	357,620	976,776	1,505,776	2,408,276	1,083,000	6,374,448
TOTAL IMPROVEMENT PLAN BOE										
General Fund Budget - GEN			400,620	400,620	357,620	468,120	1,042,120	899,620	908,000	4,476,720
Debt Issuance Bonds / Notes -DEBT			0	0	0	300,000	0	1,300,000	0	1,600,000
Lease - (LSE)			0	0	0	173,656	428,656	173,656	175,000	105,000
Other - (OTH)			0	0	0	35,000	35,000	35,000	0	105,000
TOTAL			400,620	400,620	357,620	976,776	1,505,776	2,408,276	1,083,000	6,286,720
TOTAL IMPROVEMENT PLAN COMBINED										
General Fund Budget - GEN			2,549,208	2,262,884	2,166,443	1,904,325	2,518,325	2,363,325	2,396,705	11,731,888
Debt Issuance Bonds / Notes -DEBT			796,200	226,000	226,000	300,000	0	1,300,000	0	2,396,200
State or Federal Grants - (GRT)			0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			634,900	634,900	634,900	520,000	500,000	500,000	465,000	2,619,900
Sewer Reserve Fund - (SRF)			966,000	966,000	634,900	1,291,000	766,000	653,000		3,676,000
Lease - (LSE)			0	0	0	173,656	428,656	173,656	175,000	950,968
Prior Authorized Capital - (PAC)			0	0	0	0	0	0	0	0
Redesignated Capital - (RED)			0	0	0	0	0	0	0	0
TOTAL			4,946,308	4,089,784	3,662,243	4,188,981	4,212,981	4,989,981	3,036,705	21,374,956

SECTION V

SALARY AND POSITION INFORMATION

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2016 - 2017 RTM Amended	2017 - 2018 Requested	2017 - 2018 BOF Recommended	2017 - 2018 RTM Approved	CHANGE * Amount	Percent
GENERAL GOVERNMENT SERVICES									
Executive - Department 4102									
402.10-00	First Selectman	Elected		105,784	105,784	105,784	105,784	-	N/A
402.10-00	Administrative / Executive Assistant	Unaffiliated		54,255	55,611	55,611	55,611	1,356	2.5%
402.10-00	Special Projects Manager / EDC	TOB Employees		96,732	96,732	96,732	96,732	-	N/A
Total Executive				256,771	258,127	258,127	258,127	1,356	0.5%
3 Full Time Positions									
Fiscal Services - Department 4104									
404.10-00	Purchasing/Tax Clerk	Town Hall Union		45,120	44,019	44,019	46,248	1,128	2.5%
404.10-00	Finance Director	Unaffiliated		124,088	127,190	127,190	127,190	3,102	2.5%
404.10-00	Head Bookkeeper	Town Hall Union		53,642	52,334	52,334	54,983	1,341	2.5%
404.10-00	Finance Associate Accounts Payable	Town Hall Union		53,642	52,334	52,334	54,983	1,341	2.5%
404.10-00	Assistant Finance Director	Supervisor Union		86,471	86,471	86,471	86,471	-	N/A
404.10-00	Budgetary Adjustment			-	-	-	-	-	N/A
Total Fiscal Services				362,963	362,348	362,348	369,875	6,912	1.9%
5 Full Time Positions									
Assessor's Office - Department 4105									
405.10-00	Property Appraiser & Data Collector	Town Hall Union		45,120	44,019	44,019	46,248	1,128	2.5%
405.10-00	Property Appraiser & Data Collector	Town Hall Union		45,120	44,019	44,019	46,248	1,128	2.5%
405.10-00	Assessor	Supervisor Union		85,733	85,733	85,733	85,733	-	N/A
405.10-00	Associate Assessor	Town Hall Union		53,642	52,334	52,334	54,983	1,341	2.5%
405.10-00	Assistant Assessor	Town Hall Union		45,120	44,019	44,019	46,248	1,128	2.5%
	Budgetary Adjustment			-	-	-	-	-	N/A
Total Assessor's Office				274,735	270,124	270,124	279,460	4,725	1.7%
5 Full Time Positions									
Tax Collector - Department 4107									
407.10-00	Tax Associate Sewer	Town Hall Union		45,120	44,019	44,019	46,248	1,128	2.5%
407.10-00	Tax Collector	Elected		71,387	73,099	73,099	73,099	1,712	2.4%
407.10-00	Assistant Tax Collector	Town Hall Union		53,642	52,334	52,334	54,983	1,341	2.5%
Total Tax Collector				170,149	169,452	169,452	174,330	4,181	2.5%
3 Full Time Positions									

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2016 - 2017 RTM Amended	2017 - 2018 Requested	2017 - 2018 BOF Recommended	2017 - 2018 RTM Approved	CHANGE * Amount	Percent
Town Clerk - Department 4108									
408.10-00	Town Clerk	Elected		71,085	72,780	72,780	72,780	1,695	2.4%
408.10-00	Assistant Town Clerk - Land Records	Town Hall Union		53,642	52,334	52,334	54,983	1,341	2.5%
408.10-00	Assistant Town Clerk - Vital Statistics	Town Hall Union		45,120	44,019	44,019	46,248	1,128	2.5%
408.10-00	Assistant Town Clerk	Town Hall Union		45,120	44,019	44,019	46,248	1,128	2.5%
Total Town Clerk				214,967	213,152	213,152	220,259	5,292	2.5%
4 Full Time Positions									
Planning & Zoning - Department 4113									
413.10-00	Administrative Assistant P & Z	Town Hall Union		45,120	44,019	44,019	46,248	1,128	2.5%
413.10-00	Assistant Town Planner	TOB Employees		68,423	68,423	68,423	68,423	-	N/A
413.10-00	Zoning Enforcement Officer	TOB Employees		58,433	58,433	58,433	58,433	-	N/A
413.10-00	Town Planner	Supervisor Union		103,970	103,970	103,970	103,970	-	N/A
Total Planning & Zoning				275,946	274,845	274,845	277,074	1,128	0.4%
4 Full Time Positions									
Inland Wetlands and Natural Resources - Department 4116									
416.10-00	Environmental Assistant/GIS	Town Hall Union		51,565	50,308	50,308	52,855	1,290	2.5%
416.10-00	Inland Wetlands Agent	Supervisor Union		68,760	68,760	68,760	68,760	-	N/A
Total Inland Wetlands				120,325	119,068	119,068	121,615	1,290	1.1%
2 Full Time Positions									
Municipal Government Buildings - Department 4117									
417.10-00	Lead Tradesman	PW Union		67,080	65,443	65,443	65,443	(1,637)	N/A
417.10-00	Custodian Foreman	Rec Union		44,456	43,372	43,372	45,567	1,111	2.5%
417.10-00	Tradesman	PW Union		59,182	57,738	57,738	57,738	(1,444)	N/A
417.10-00	Custodian	Rec Union		39,181	38,225	38,225	40,160	979	2.5%
417.10-00	Custodian	Rec Union		39,181	38,225	38,225	40,160	979	2.5%
417.10-00	Budgetary Adjustment			(1)	-	-	-	1	-100.0%
Total Government Buildings				249,079	243,003	243,003	249,068	(11)	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>2016 - 2017 RTM Amended</u>	<u>2017 - 2018 Requested</u>	<u>2017 - 2018 BOF Recommended</u>	<u>2017 - 2018 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		82,986	85,062	85,062	85,062	2,076	2.5%
419.10-00	Network Engineer	TOB Employees		68,905	68,905	68,905	68,905	-	N/A
419.10-00	Network Engineer	TOB Employees		68,905	68,905	68,905	68,905	-	N/A
419.10-00	Budgetary Adjustment	TOB Employees		5	-	-	-	(5)	N/A
	Total Information Technology			220,801	222,872	222,872	222,872	2,071	0.9%
	3 Full Time Positions								
Human Resources - Department 4120									
420.10-00	Director of Human Resources	Unaffiliated		94,000	82,000	82,000	82,000	(12,000)	N/A
420.10-00	Assistant Human Resources Director	Unaffiliated		58,540	58,725	58,725	58,725	185	0.3%
420.10-00	Payroll Coordinator	TOB Employees		42,252	42,252	42,252	42,252	-	N/A
420.10-00	Budgetary Adjustment	Unaffiliated		(39,923)	-	-	-	39,923	-100.0%
	Total Human Resources			154,869	182,977	182,977	182,977	28,108	18.1%
	3 Full Time Positions								
Total General Government Services									
37 Total Positions				2,300,605	2,315,968	2,315,968	2,355,657	55,052	2.4%

TOWN OF BRANFORD

Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2016 - 2017 RTM Amended	2017 - 2018 Requested	2017 - 2018 BOF Recommended	2017 - 2018 RTM Approved	CHANGE * Amount	Percent
PUBLIC SAFETY SERVICES									
Police - Department 4201									
421.10-00	Chief	Unaffiliated		116,250	120,000	120,000	120,000	3,750	3.2%
421.10-00	Deputy Chief - Under Filled with Patrol Officer	Unaffiliated		-	115,000	-	-	-	N/A
421.10-00	Captain	Police Union		89,230	89,230	89,230	89,230	-	N/A
421.10-00	Captain	Police Union		89,230	89,230	89,230	89,230	-	N/A
421.10-00	Lieutenants	Police Union		86,182	86,182	86,182	86,182	-	N/A
421.10-00	Lieutenants	Police Union		86,182	86,182	86,182	86,182	-	N/A
421.10-00	Lieutenants	Police Union		86,182	86,182	86,182	86,182	-	N/A
421.10-00	Lieutenants	Police Union		86,182	86,182	86,182	86,182	-	N/A
421.10-00	Sergeants	Police Union		80,462	80,462	80,462	80,462	-	N/A
421.10-00	Sergeants	Police Union		80,462	80,462	80,462	80,462	-	N/A
421.10-00	Sergeants	Police Union		80,462	80,462	80,462	80,462	-	N/A
421.10-00	Sergeants	Police Union		80,462	80,462	80,462	80,462	-	N/A
421.10-00	Sergeants	Police Union		80,462	80,462	80,462	80,462	-	N/A
421.10-00	Sergeants	Police Union		80,462	80,462	80,462	80,462	-	N/A
421.10-00	Detective - Lieutenant	Police Union		89,230	89,230	89,230	89,230	-	N/A
421.10-00	Detective	Police Union		80,462	80,462	80,462	80,462	-	N/A
421.10-00	Detective	Police Union		80,462	80,462	80,462	80,462	-	N/A
421.10-00	Detective	Police Union		80,462	80,462	80,462	80,462	-	N/A
421.10-00	Detective	Police Union		80,462	80,462	80,462	80,462	-	N/A
421.10-00	Youth Officer	Police Union		80,462	80,462	80,462	80,462	-	N/A
421.10-00	DEA Officer	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	B2 to B1	62,870	70,032	70,032	70,032	7,162	11.4%
421.10-00	Patrol Officers	Police Union	B2 to B1	62,870	70,032	70,032	70,032	7,162	11.4%
421.10-00	Patrol Officers	Police Union	B1 to A	70,440	74,032	74,032	74,032	3,592	5.1%
421.10-00	Patrol Officers	Police Union	B1 to A	70,440	74,032	74,032	74,032	3,592	5.1%
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2016 - 2017	2017 - 2018	2017 - 2018	2017 - 2018	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	B2 to B1	74,596	67,001	67,001	67,001	(7,595)	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	C to B2	62,870	70,032	70,032	70,032	7,162	11.4%
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	C to B2	62,870	70,032	70,032	70,032	7,162	11.4%
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Patrol Officers	Police Union	A	74,596	74,596	74,596	74,596	-	N/A
421.10-00	Police Records Clerk	Town Hall Union		39,104	38,150	38,150	40,081	977	2.5%
421.10-00	Administrative Assistant - Police	Town Hall Union		45,120	44,019	44,019	46,248	1,128	2.5%
421.10-00	Crime Analyst	TOB Employees		42,323	42,323	42,323	42,323	-	N/A
421.10-00	Dispatchers	Dispatchers	5	52,000	52,000	52,000	52,000	-	N/A
421.10-00	Dispatchers	Dispatchers	5	52,000	52,000	52,000	52,000	-	N/A
421.10-00	Dispatchers	Dispatchers	5	52,000	52,000	52,000	52,000	-	N/A
421.10-00	Dispatchers	Dispatchers	5	52,000	52,000	52,000	52,000	-	N/A
421.10-00	Dispatchers	Dispatchers	5	52,000	52,000	52,000	52,000	-	N/A
421.10-00	Dispatchers	Dispatchers	3/4	46,030	47,590	47,590	47,590	1,560	3.4%
421.10-00	Dispatchers	Dispatchers	5	52,000	52,000	52,000	52,000	-	N/A
421.10-00	Dispatchers	Dispatchers	5	52,000	52,000	52,000	52,000	-	N/A
421.10-00	Dispatchers	Dispatchers	1	52,000	44,429	44,429	44,429	(7,571)	N/A
421.10-00	Dispatchers	Dispatchers	5	52,000	52,000	52,000	52,000	-	N/A
	Budget Adjustment	Police Union		(99,000)	-	-	-	99,000	-100.0%
	Rounding Adjustment	Police Union		(4)	(4)	(4)	(4)	-	N/A
Total Police Services				4,487,179	4,725,100	4,610,100	4,614,260	127,081	2.8%

65 Full Time Positions

FTE Breakdown:

1 Police Chief	0 Communications Supervisor
1 Deputy Police Chief	10 Dispatchers
2 Captains	1 Crime Analyst
4 Lieutenants	
6 Sergeants	1 Secretary/Receptionist
1 Detective - Lt	1 Clerk
4 Detectives	
1 Youth Officer	
1 DEA Task Force Officer	
31 Patrol Officers	

TOWN OF BRANFORD

Position and Salary Listing

	Bargaining Unit		2016 - 2017 RTM Amended	2017 - 2018 Requested	2017 - 2018 BOF Recommended	2017 - 2018 RTM Approved	CHANGE * Amount	Percent
Acct No.	Title	Step						
Fire - Department 4204								
424.10-00	Administrative Assistant - Fire	Town Hall Union	51,565	50,308	50,308	52,855	1,290	2.5%
424.10-00	Fire Chief	Unaffiliated	106,537	109,201	109,201	109,201	2,664	2.5%
424.10-00	Assistant Fire Chief / Fire Marshal	Unaffiliated	85,705	87,848	87,848	87,848	2,143	2.5%
424.10-00	Deputy Fire Marshal/Plan Reviewer	Fire Union	-	73,218	73,218	73,218	73,218	100.0%
424.10-00	Training Captain	Fire Union	75,042	-	-	-	(75,042)	N/A
424.10-00	Director of EMS	Fire Union	75,042	-	-	-	(75,042)	N/A
424.10-00	Deputy Chief of Administration & Compliance	Fire Union	-	81,219	81,219	81,219	81,219	100.0%
424.10-00	Deputy Chief	Fire Union	83,254	81,219	81,219	81,219	(2,035)	N/A
424.10-00	Deputy Chief	Fire Union	83,254	81,219	81,219	81,219	(2,035)	N/A
424.10-00	Deputy Chief	Fire Union	83,254	81,219	81,219	81,219	(2,035)	N/A
424.10-00	Captain	Fire Union	75,042	73,218	73,218	73,218	(1,824)	N/A
424.10-00	Captain	Fire Union	75,042	73,218	73,218	73,218	(1,824)	N/A
424.10-00	Captain	Fire Union	75,042	73,218	73,218	73,218	(1,824)	N/A
424.10-00	Captain	Fire Union	75,042	73,218	73,218	73,218	(1,824)	N/A
424.10-00	Firefighters	Fire Union	69,451	67,757	67,757	67,757	(1,694)	N/A
424.10-00	Firefighters	Fire Union	54,389	59,874	59,874	59,874	5,485	10.1%
424.10-00	Firefighters	Fire Union	69,451	67,757	67,757	67,757	(1,694)	N/A
424.10-00	Firefighters	Fire Union	69,451	51,331	51,331	51,331	(18,120)	N/A
424.10-00	Firefighters	Fire Union	69,451	67,757	67,757	67,757	(1,694)	N/A
424.10-00	Firefighters	Fire Union	69,451	67,757	67,757	67,757	(1,694)	N/A
424.10-00	Firefighters	Fire Union	69,451	67,757	67,757	67,757	(1,694)	N/A
424.10-00	Firefighters	Fire Union	69,451	67,757	67,757	67,757	(1,694)	N/A
424.10-00	Firefighters	Fire Union	69,451	67,757	67,757	67,757	(1,694)	N/A
424.10-00	Firefighters	Fire Union	69,451	67,757	67,757	67,757	(1,694)	N/A
424.10-00	Firefighters	Fire Union	54,389	59,936	59,936	59,936	5,547	10.2%
424.10-00	Firefighters	Fire Union	69,451	67,757	67,757	67,757	(1,694)	N/A
424.10-00	Firefighters	Fire Union	69,451	67,757	67,757	67,757	(1,694)	N/A
424.10-00	Firefighters	Fire Union	69,451	67,757	67,757	67,757	(1,694)	N/A
424.10-00	Firefighters	Fire Union	69,451	67,757	67,757	67,757	(1,694)	N/A
424.10-00	Firefighters	Fire Union	51,135	56,811	56,811	56,811	5,676	11.1%
424.10-00	Firefighters	Fire Union	69,451	67,757	67,757	67,757	(1,694)	N/A
424.10-00	Firefighters	Fire Union	69,451	67,757	67,757	67,757	(1,694)	N/A
424.10-00	Firefighters	Fire Union	65,399	67,757	67,757	67,757	2,358	3.6%
424.10-00	Firefighters	Fire Union	69,451	67,757	67,757	67,757	(1,694)	N/A
424.10-00	Firefighters	Fire Union	67,668	67,757	67,757	67,757	89	0.1%
424.10-00	Firefighters	Fire Union	69,451	67,757	67,757	67,757	(1,694)	N/A
424.10-00	Firefighters	Fire Union	69,451	67,757	67,757	67,757	(1,694)	N/A
424.10-00	Firefighters	Fire Union	69,451	67,757	67,757	67,757	(1,694)	N/A
424.10-00	Firefighters	Fire Union	69,451	67,757	67,757	67,757	(1,694)	N/A
424.10-00	Budget Adjustment	Fire Union	(35,000)	-	-	-	35,000	-100.0%
424.10-00	Rounding Adjustment	Fire Union	28	4	4	4	(24)	100.0%
Total Fire Services			2,604,652	2,602,638	2,602,638	2,605,185	533	0.0%

37 Full Time Positions

FTE Breakdown:

1	Fire Chief	1	Deputy Fire Marshal/Plan Reviewer	4	Captains	24	Firefighters
1	Assistant Fire Chief	1	Deputy Chief of Administration & Compliance	4	Deputy Chiefs	1	Administrative Assistant

TOWN OF BRANFORD **Position and Salary Listing**

Acct No.	Title	Bargaining Unit	Step	2016 - 2017 RTM Amended	2017 - 2018 Requested	2017 - 2018 BOF Recommended	2017 - 2018 RTM Approved	CHANGE * Amount	Percent
Building - Department 4205									
425.10-00	Building Official	Supervisor Union		83,234	83,234	83,234	83,234	-	N/A
425.10-00	Assistant Building Official	TOB Employees		<u>71,682</u>	<u>71,682</u>	<u>71,682</u>	<u>71,682</u>	-	N/A
	Total Building Department			154,916	154,916	154,916	154,916	-	N/A
	2 Full Time Positions								
Other Protection - Department 4206									
426.10-00	Director, Animal Control Shelter	Supervisor Union		59,848	59,848	59,848	59,848	-	N/A
426.10-00	Animal Control Officer	TOB Employees		52,247	52,247	52,247	52,247	-	N/A
426.10-00	Assistant Animal Control Officer	TOB Employees		<u>39,512</u>	<u>39,512</u>	<u>39,512</u>	<u>39,512</u>	-	N/A
	Total Other Protection			151,607	151,607	151,607	151,607	-	N/A
	3 Full Time Positions								
Total Public Safety Services									
107	Total Positions			7,398,354	7,634,261	7,519,261	7,525,968	127,614	1.7%

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2016 - 2017 RTM Amended	2017 - 2018 Requested	2017 - 2018 BOF Recommended	2017 - 2018 RTM Approved	CHANGE * Amount	Percent
PUBLIC WORKS SERVICES									
Public Works - Department 4301									
431.10-00	Public Works Director	Unaffiliated		96,999	98,211	98,211	98,211	1,212	1.2%
431.10-00	Highway Supervisor	Supervisor Union		65,457	65,457	65,457	65,457	-	N/A
431.10-00	Public Works Administrative Assistant	Town Hall Union		51,565	50,308	50,308	52,855	1,290	2.5%
431.10-00	Foreman	PW Union	N/A	63,198	61,657	61,657	61,657	(1,541)	N/A
431.10-00	Operator	PW Union	N/A	58,554	57,125	57,125	57,125	(1,429)	N/A
431.10-00	Operator	PW Union	N/A	58,554	57,125	57,125	57,125	(1,429)	N/A
431.10-00	Operator	PW Union	N/A	58,554	57,125	57,125	57,125	(1,429)	N/A
431.10-00	Operator	PW Union	N/A	58,554	57,125	57,125	57,125	(1,429)	N/A
431.10-00	Operator	PW Union	N/A	58,554	57,125	57,125	57,125	(1,429)	N/A
431.10-00	Operator	PW Union	N/A	58,554	57,125	57,125	57,125	(1,429)	N/A
431.10-00	Truck Driver / Laborer	PW Union	N/A	50,958	49,715	49,715	49,715	(1,243)	N/A
431.10-00	Truck Driver / Laborer	PW Union	N/A	50,958	49,715	49,715	49,715	(1,243)	N/A
431.10-00	Truck Driver / Laborer	PW Union	N/A	50,958	49,715	49,715	49,715	(1,243)	N/A
431.10-00	Truck Driver / Laborer	PW Union	N/A	50,958	49,715	49,715	49,715	(1,243)	N/A
431.10-00	Lead Mechanic	PW Union	N/A	70,521	68,801	68,801	68,801	(1,720)	N/A
431.10-01	Mechanic	PW Union	N/A	66,394	64,775	64,775	64,775	(1,619)	N/A
431.10-00	Mechanic	PW Union	N/A	66,394	64,775	64,775	64,775	(1,619)	N/A
431.10-00	Mechanic	PW Union	N/A	66,394	64,775	64,775	64,775	(1,619)	N/A
	Budgetary Adjustment	PW Union		(22,803)	-	-	-	22,803	-100.0%
	Rounding Adjustment	PW Union		(4)	-	-	-	4	-100.0%
	Total Public Works			1,079,271	1,080,369	1,080,369	1,082,916	3,645	0.3%
18 Full Time Positions									
Water Pollution Control - Department 4303									
433.10-00	Superintendent, Wastewater Treatment Plant	Unaffiliated		101,165	103,694	103,694	103,694	2,529	2.5%
433.10-00	Operations Manager	TOB Employees		80,891	80,891	80,891	80,891	-	N/A
433.10-00	GGB Administrative Assistant	Town Hall Union		51,565	50,308	50,308	52,855	1,290	2.5%
433.10-00	Mechanic	WWTP		58,271	58,271	58,271	58,271	-	N/A
433.10-00	Process Operator	WWTP		58,271	58,271	58,271	58,271	-	N/A
433.10-00	Process Operator	WWTP		58,271	58,271	58,271	58,271	-	N/A
433.10-00	Lab Technician	WWTP		60,576	60,576	60,576	60,576	-	N/A
433.10-00	Collection System Maintainer	WWTP		58,271	58,271	58,271	58,271	-	N/A
433.10-00	Collection System Maintainer	WWTP		58,271	58,271	58,271	58,271	-	N/A
433.10-00	Collection System Maintainer	WWTP		58,271	58,271	58,271	58,271	-	N/A
433.10-00	Collection System Maintainer	WWTP		58,271	58,271	58,271	58,271	-	N/A
433.10-00	Collection System Maintainer	WWTP		58,271	58,271	58,271	58,271	-	N/A

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2016 - 2017 RTM Amended	2017 - 2018 Requested	2017 - 2018 BOF Recommended	2017 - 2018 RTM Approved	CHANGE *	
								Amount	Percent
433.10-00	Collection System Maintainer	WWTP		58,271	58,271	58,271	58,271	-	N/A
433.10-00	Collection System Crew Chief	WWTP		62,158	62,158	62,158	62,158	-	N/A
433.10-00	WWTP Electrician	TOB Employees		58,477	58,477	58,477	58,477	-	N/A
433.10-00	Process Chief	WWTP		62,158	62,158	62,158	62,158	-	N/A
	Budgetary Adjustment	WWTP		(1,257)	-	-	-	1,257	-100.0%
	Total Water Pollution Control			1,000,172	1,002,701	1,002,701	1,005,248	5,076	0.5%
16 Full Time Positions									
Solid Waste Management & Recycling - Department 4304									
434.10-00	Transfer Station Attendant Team Leader	PW Union	N/A	60,602	59,124	59,124	59,124	(1,478)	N/A
434.10-00	Transfer Station Attendant	PW Union	N/A	58,554	57,125	57,125	57,125	(1,429)	N/A
434.10-00	Transfer Station Attendant	PW Union	N/A	58,554	57,125	57,125	57,125	(1,429)	N/A
434.10-00	Solid Waste Administrative Assistant	Town Hall Union		44,690	43,600	43,600	45,808	1,118	2.5%
434.10-00	Solid Waste Manager	Supervisor Union		62,743	62,743	62,743	62,743	-	N/A
	Rounding Adjustment			(2)	-	-	-	2	-100.0%
	Total Solid Waste & Recycling			285,141	279,717	279,717	281,925	(3,216)	N/A
5 Full Time Positions									
Engineering - Department 4305									
435.10-00	Administrative Assistant - Engineering/Building	Town Hall Union		45,120	44,019	44,019	46,248	1,128	2.5%
425.10-00	Community Development Admin Assistant	Town Hall Union		41,889	40,868	40,868	42,937	1,048	2.5%
435.10-00	Town Engineer	Supervisor Union		107,971	107,971	107,971	107,971	-	N/A
435.10-00	Assistant Engineer	TOB Employees		70,852	69,124	69,124	72,623	1,771	2.5%
	Budgetary Adjustment	Town Hall Union		-	-	-	-	-	N/A
	Total Engineering			265,832	261,982	261,982	269,779	3,947	1.5%
4 Full Time Positions									
Total Public Works Services									
43 Total Positions				2,630,416	2,624,769	2,624,769	2,639,868	9,452	0.4%

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2016 - 2017 RTM Amended	2017 - 2018 Requested	2017 - 2018 BOF Recommended	2017 - 2018 RTM Approved	CHANGE * Amount	Percent
HEALTH & WELFARE SERVICES									
Human Services - Department 4401									
441.10-00	Human Services Director	Unaffiliated		95,650	98,040	98,040	98,040	2,390	2.5%
441.10-00	Assistant Director / Clinical Services Supervisor	Unaffiliated		73,391	75,225	75,225	75,225	1,834	2.5%
441.10-00	Clinical Intake Coordinator	Unaffiliated		72,261	74,067	74,067	74,067	1,806	2.5%
441.10-00	Social Services Coordinator	Unaffiliated		66,543	68,206	68,206	68,206	1,663	2.5%
441.10-00	Executive Administrative Assistant	Unaffiliated		48,021	49,221	49,221	49,221	1,200	2.5%
441.10-00	Medical Billing Accounting Supervisor	TOB Employees		46,212	46,212	46,212	46,212	-	N/A
441.10-00	Office Manager	TOB Employees		47,692	47,692	47,692	47,692	-	N/A
441.10-00	Receptionist	TOB Employees		45,945	45,945	45,945	45,945	-	N/A
441.10-00	Youth Outreach Worker	TOB Employees		44,107	44,107	44,107	44,107	-	N/A
441.10-00	Yth & Family Coordinator / Clinician	Unaffiliated		69,897	71,644	71,644	71,644	1,747	2.5%
441.10-00	Clinician	Unaffiliated		55,793	57,188	57,188	57,188	1,395	2.5%
441.10-00	Clinician	Unaffiliated		55,793	57,188	57,188	57,188	1,395	2.5%
441.10-00	Clinician	Unaffiliated		54,111	55,464	55,464	55,464	1,353	2.5%
441.10-00	Clinician	Unaffiliated		60,432	61,942	61,942	61,942	1,510	2.5%
441.10-00	Clinician	Unaffiliated		65,355	66,989	66,989	66,989	1,634	2.5%
441.10-00	Clinician	Unaffiliated		55,216	56,605	56,605	56,605	1,389	2.5%
441.10-00	Clinician	Unaffiliated		58,752	60,221	60,221	60,221	1,469	2.5%
441.10-00	Budgetary Adjustment	Unaffiliated		-	-	-	-	-	N/A
Total Human Services				1,015,171	1,035,956	1,035,956	1,035,956	20,785	2.0%
17 Full Time Positions									
Commission for Elderly - Department 4402									
442.10-00	Senior Center Director	Supervisor Union		87,369	87,369	87,369	87,369	-	N/A
442.10-00	Senior Center Activities Coordinator	TOB Employees		53,700	53,700	53,700	53,700	-	N/A
442.10-00	Transportation Coordinator	TOB Employees		44,549	44,549	44,549	44,549	-	N/A
442.10-00	Administrative Assistant / Senior Center	TOB Employees		39,888	39,888	39,888	39,888	-	N/A
442.10-00	Assistant Senior Center Director	TOB Employees		59,527	59,527	59,527	59,527	-	N/A
442.10-00	Caseworker	TOB Employees		-	36,026	36,026	36,026	36,026	100.0%
Total Commission for Elderly				285,033	321,059	321,059	321,059	36,026	12.6%
6 Full Time Positions									
Total Health and Welfare Services									
23 Total Positions				1,300,204	1,357,015	1,357,015	1,357,015	56,811	4.4%

TOWN OF BRANFORD **Position and Salary Listing**

Acct No.	Title	Bargaining Unit	Step	2016 - 2017 RTM Amended	2017 - 2018 Requested	2017 - 2018 BOF Recommended	2017 - 2018 RTM Approved	CHANGE * Amount	Percent
RECREATION AND CULTURE									
Recreation - Department 4501									
451.10-00	Director of Parks and Recreation	Unaffiliated		100,588	103,102	103,102	103,102	2,514	2.5%
451.10-00	Assistant Director of Parks and Recreation	Supervisor Union		64,976	64,976	64,976	64,976	-	N/A
451.10-00	Lead Maintenance/Supervisor	Rec Union		52,570	51,288	51,288	53,884	1,314	2.5%
451.10-00	Maintainer	Rec Union		45,738	44,623	44,623	46,882	1,144	2.5%
451.10-00	Maintainer	Rec Union		45,738	44,623	44,623	46,882	1,144	2.5%
451.10-00	Program Supervisor	Rec Union		55,794	54,433	54,433	57,189	1,395	2.5%
451.10-00	Program Coordinator	Rec Union		51,203	49,954	49,954	52,483	1,280	2.5%
451.10-00	Budgetary Adjustment	Rec Union		6,006	-	-	-	(6,006)	N/A
Total Recreation				422,613	412,999	412,999	425,398	2,785	0.7%
7 Full Time Positions									
Willoughby Wallace Library - Department 4602									
462.10-00	Library Director	Supervisor Union		82,347	82,347	82,347	82,347	-	N/A
462.10-00	Library Administrative Assistant	TOB Employees		34,527	34,527	34,527	34,527	-	N/A
462.10-00	Budgetary Adjustment			-	-	-	-	-	N/A
Total Willoughby Wallace Library				116,874	116,874	116,874	116,874	-	N/A
2 Full Time Positions									
Total Recreation and Culture Services									
9 Total Positions				539,487	529,873	529,873	542,272	2,785	0.5%
Total By Group/Bargaining Unit									
	Unaffiliated	25		1,812,405	1,997,644	1,882,644	1,882,644	70,239	3.9%
	Elected	3		248,256	251,663	251,663	251,663	3,407	1.4%
	Supervisors Union	12		958,879	958,879	958,879	958,879	-	0.0%
	Town Hall Union	22		1,051,353	1,025,710	1,025,710	1,077,641	26,288	2.5%
	Town of Branford Employees Union	23		1,235,786	1,270,079	1,270,079	1,273,578	37,792	3.1%
	Police Union	50		3,730,352	3,857,589	3,857,589	3,857,589	127,237	3.4%
	Dispatchers	10		514,030	508,019	508,019	508,019	(6,011)	-1.2%
	Fire Union	34		2,360,845	2,355,281	2,355,281	2,355,281	(5,564)	-0.2%
	Public Works Union	20		1,169,222	1,162,948	1,162,948	1,162,948	(6,274)	-0.5%
	WWTP Union	12		708,074	709,331	709,331	709,331	1,257	0.2%
	Recreation Union	8		379,867	364,743	364,743	383,207	3,340	0.9%
	Total	219		14,169,069	14,461,886	14,346,886	14,420,780	251,711	1.8%