

BRANFORD TOWN BUDGET
FY 2018 – 2019
R.T.M. APPROVED



May 21, 2018

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, west by the Town of East Haven, south by Long Island Sound, and east 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 2018-19 Approved Budget

Board of Finance - March 26, 2018
Representative Town Meeting – May 8, 2018

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

Board of Finance

Joseph Mooney	Victor Cassella
Charles Shelton	Jeffrey Vailette
Lorraine Young	Robert Imperato

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>
Jessica Buchanan Harry DiAdamo Clare Torelli Frank Twohill, Jr. George D. Wells III Jennifer Zambrano	Raymond Dunbar Peter Hentschel C. James Walker	Peter Black Robin Comey Peter Jackson	Dan Adelman Dorothy Docknevilch Sean Kelly Darren Lawler James Stepanek Vacancy	Donald Conklin Dennis Flanigan Maryanne Hall Raymond Ingraham John F. Leonard	Anthony Alfone Edward N. Prete Marc Riccio Chris Sullivan	Tricia Anderson Tom Brockett Robin Sandler

April 24, 2018

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, 2018 and ending June 30, 2019. In developing our recommendations, we acknowledge that this budget cycle was lacking the transformative municipal aid changes, which dominated the prior year's deliberations. Admittedly, one would be naïve to think the state's fiscal challenges have subsided and we therefore view the present environment as a "calm before the storm" and one which we have experienced in past election cycles.

I, therefore, remain concerned that future state budgets reduce municipal aid and spread liabilities to all but the most distressed communities.

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 remain 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 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. Higher rates will provide some relief to these households; however, it may take years before rates rise to a level that provides a significant improvement. 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 \$112,186,952 and represents an increase of 0.3% over the current year. However, it

is important to underscore that unlike the prior year, this budget does not provide funding for the Teacher's Retirement Board (TRB). Non-tax revenue of \$12,697,502 will fund a portion of the operations leaving the balance raised from taxation at \$99,489,450. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$101,827,299. This amount divided by the Net Taxable Grand List produces a tax rate of 28.67 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

- The fluctuation in non-tax revenue reflects the return of state aid for education coupled with higher departmental receipts. Appropriations from fund balance offset this increase as the anticipated draw on fund balance decreased by

\$3.6 million yielding a net reduction in non-tax revenue of \$1,377,036.

Board of Finance Expenditure Adjustments:

General Government Decrease of \$152,353

- The Board recommends a reduction in tax appeals in anticipation of settlements in FY 2017 coupled with decreases in hardware and office equipment in the Information Technology department.

Public Safety Decrease of \$371,608

- The Board removed funds for increased part time support for the medic units and moved ninety percent to Contingency pending further discussion of the staffing needs. Additionally, a reduction in the police wage account reflects anticipation of a vacancy.

Public Works Increase of \$33,000

- The increase reflects a revised estimate for street lighting and material handling.

Recreation Decrease of \$234

- The decrease reflects minor adjustments.

Board of Education Decrease of \$109,000

- The Board's recommended budget continues funding for special education costs on a gross basis and provides the Board with an increase of 1.8%.

Pensions, Insurance, Contingency Decrease of \$61,783

- The Board's recommended budget decreases the pension contribution pursuant to a supplemental appropriation approved in FY 2017.
- Medical benefits saw a decrease as the Town opted to budget the self-insurance fund at 100% of projected claims.

Capital Projects, Transfers Out and Leases– Decrease of \$186,053 for the Town and BOE.

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

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

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.
- Work with the Board of Education to develop a sustainable funding plan for future technology needs.

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 acknowledging municipalities that challenges remain.

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.

I remain confident that Branford will remain financially strong as evidenced by our AAA rating from Standard and Poor's. This rating will serve us well as we begin to fund a hearty capital improvement program. 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 dark ink, appearing to read 'J. Mooney', with a long horizontal flourish extending to the right.

Joseph Mooney
Chair, Board of Finance

TOWN OF BRANFORD
2018 - 2019 BUDGET
Table of Contents

SECTION I: GENERAL INFORMATION

	<u>Page</u>		<u>Page</u>
Mill Rate Calculation	1	Grand List History	2

SECTION II: BUDGET PRESENTATION - GENERAL FUND

	<u>Dept. #</u>	<u>Page(s)</u>		<u>Dept. #</u>	<u>Page(s)</u>
Budget Summary	---	3	Public Safety		
Revenue and Sources of Funds	3000	6	Police Service	4201	30-31
General Government			Police Service - Special Detail	4202	32
Legislative	4101	10	Fire Protection	4204	33-34
Executive	4102	11	Building Department	4205	35
Board of Finance	4103	12	Animal Control	4206	36 (Detail on page 68)
Fiscal Services	4104	13	Public Works		
Assessor	4105	14	Public Works	4301	37
Board of Assessment Appeals	4106	15	Water Pollution Control	4303	38 (Detail on pgs 66 & 67)
Tax Collector	4107	16	Solid Waste & Recycling	4304	39
Town Clerk	4108	17	Engineering	4305	40
Legal Services	4109	18	Health and Welfare		
Labor Relations	4110	19	Human Services	4401	41 (Detail on page 69)
Probate Court	4111	20	Commission for Elderly	4402	42
Elections	4112	21	East Shore Health	4404	43
Planning & Zoning	4113	22	Recreation and Culture		
Zoning Board of Appeals	4114	23	Recreation	4501	44
Economic Development	4115	24	Parker Park	4503	45
Inland Wetlands & Natural Resources	4116	25	Young's Park Commission	4504	46
Municipal Gov't. Buildings	4117	26	Parks & Open Space	4505	47 (Detail on page 61)
Cable T.V.	4118	27	Docks & Recreation	4507	48
Information Technology	4119	28	Public Celebration	4508	49
Human Resources	4120	29	Conservation Commission	4510	50

**TOWN OF BRANFORD
2018 - 2019 BUDGET
Table of Contents**

SECTION II: BUDGET PRESENTATION - GENERAL FUND (Continued)

	<u>Dept. #</u>	<u>Page(s)</u>		<u>Dept. #</u>	<u>Page(s)</u>
Recreation and Culture (Continued)			Board of Education	4800	55
James Blackstone Library	4601	51			
Willoughby Wallace Library	4602	52	Pensions & Contributions	4901	56
			Employee Group Insurance	4902	57
Debt Service			Municipal Insurance	4903	58
Principal	4701	53	Contingency	4904	59
Interest	4702	54	Capital Projects Budget	5000	60 (Details on pgs 70-74)

SECTION III: BUDGET PRESENTATION - OTHER FUNDS

	<u>Fund #</u>	<u>Page(s)</u>		<u>Fund #</u>	<u>Page(s)</u>
Open Space Fund	205	61	Water Assessment Fund	212	65
Board of Education - Adult Ed Fund	254	62	Sewer Utility Fund	210	66-67
BOE School Aged Child Care Fund	251	63	Animal Control Fund	206	68
Sewer Assessment Fund	214	64	Human Services Fund	218	69

SECTION IV: CAPITAL IMPROVEMENT / PROCUREMENT PLAN

	<u>Fund #</u>	<u>Page(s)</u>
Departmental Requests	N/A	70

SECTION V: SALARY AND POSITION INFORMATION

	<u>Fund #</u>	<u>Page(s)</u>
Personnel Listing	N/A	75

SECTION I

GENERAL INFORMATION

**Town of Branford
Mill Rate Calculation
(RTM Approved)
FY 2018-2019**

	Amended Budget 2017-2018	Approved Budget 2018-2019	Change	
			<u>Amount</u>	<u>%</u>
Budget Requirements	\$111,812,975	\$112,080,371	\$267,396	0.2%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,430,875	\$1,432,300	\$1,425	0.1%
State & Federal Grants	\$89,022	\$2,405,113	\$2,316,091	2601.7%
Departmental Receipts	\$5,755,664	\$6,035,089	\$279,425	4.9%
Fund Balance Brought Forward	\$6,425,000	\$2,825,000	(\$3,600,000)	-56.0%
	\$13,700,561	\$12,697,502	(\$1,003,059)	-7.3%
Net to be raised from Taxation	\$98,112,414	\$99,382,869	\$1,270,455	1.3%
	2017-2018	2018-2019	Change	
			<u>Amount</u>	<u>%</u>
NET GRAND LIST ⁽¹⁾	\$3,527,937,144	\$3,551,399,460	\$23,462,316	0.7%
Mill Rate	28.47	28.64	0.17	0.6%
Gross Taxes Available	\$100,427,161	\$101,718,930	\$1,291,769	1.3%
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	1,657,048	1,678,362	\$21,314	1.3%
Net Taxes Available	\$98,112,414	\$99,382,869	\$1,270,455	1.3%
Collection Rate	98.35%	98.35%		

Michael Nardella
Treasurer, Town of Branford
5/21/2018

(1) Reflects anticipated reductions from tax appeals

GRAND LIST HISTORY

Grand List Year	BAA 2011	BAA 2012	BAA 2013	BAA 2014	BAA 2015	BAA 2016	BAA 2017	Change	%
Real Estate	3,129,990,090	3,145,168,610	3,157,705,400	3,121,414,200	3,135,655,190	3,150,003,000	3,163,619,910	13,616,910	0.43%
Personal Property	156,645,796	162,760,797	166,058,672	168,718,178	165,709,099	179,273,241	195,974,736	16,701,495	9.32%
Motor Vehicles	220,377,870	216,695,720	221,999,988	227,041,828	232,707,400	237,095,461	243,534,685	6,439,224	2.72%
Total Gross Taxable Property	3,507,013,756	3,524,625,127	3,545,764,060	3,517,174,206	3,534,071,689	3,566,371,702	3,603,129,331	36,757,629	1.05%
Manufacturer's Machinery & Equipment	(27,791,210)	(26,658,044)	(24,236,712)	(21,740,133)	(18,518,260)	(19,525,197)	(24,775,721)	(5,250,524)	26.89%
Veteran's, Blind & Elderly Appeals & DMV Reserve	(12,838,354)	(11,291,521)	(10,455,549)	(9,749,672)	(24,404,650)	(8,973,269)	(8,362,355)	610,914	-6.81%
Total Net Taxable Property	3,466,384,192	3,486,675,562	3,511,071,799	3,485,684,401	3,491,148,779	3,537,873,236	3,569,991,255	32,118,019	0.92%

SECTION II

BUDGET PRESENTATION

GENERAL FUND

TOWN OF BRANFORD

2018 - 2019

Budget Summary

DEPT #	REVENUES	RTM Amended 2017 - 2018	Requested Budget 2018 - 2019	Difference Requested vs RTM Amended	BOF Recommended	RTM Approved 2018 - 2019	Difference RTM Approved vs 17-18 Amended	Percent
3010	Tax Collector	99,543,289	101,656,162	2,112,873	100,921,750	100,815,169	1,271,880	1.3%
3020	State & Federal Grants	89,022	2,593,732	2,504,710	2,405,113	2,405,113	2,316,091	2601.7%
3030	Other Revenues	12,180,664	8,785,089	(3,395,575)	8,860,089	8,860,089	(3,320,575)	-27.3%
Total Revenues & Taxes		111,812,975	113,034,983	1,222,008	112,186,952	112,080,371	267,396	0.2%
EXPENDITURES								
4101	Legislative	17,948	18,140	192	18,140	18,140	192	1.1%
4102	Executive	349,624	359,384	9,760	359,384	359,384	9,760	2.8%
4103	Finance	81,775	85,603	3,828	91,603	91,603	9,828	12.0%
4104	Fiscal Services	439,670	448,442	8,772	449,714	449,714	10,044	2.3%
4105	Assessor	420,496	427,404	6,908	427,404	427,404	6,908	1.6%
4106	Board of Tax Review	13,109	13,349	240	13,349	13,349	240	1.8%
4107	Tax Collector	552,450	558,308	5,858	418,308	418,308	(134,142)	-24.3%
4108	Town Clerk	250,175	255,748	5,573	255,748	255,748	5,573	2.2%
4109	Legal Services	334,250	335,000	750	335,000	335,000	750	0.2%
4110	Labor Relations	62,500	62,500	0	62,500	62,500	0	0.0%
4111	Probate Court	12,550	12,550	0	12,550	12,550	0	0.0%
4112	Elections	139,482	165,592	26,110	165,592	165,592	26,110	18.7%
4113	Planning & Zoning	299,767	304,215	4,448	304,215	304,215	4,448	1.5%
4114	Zoning Board of Appeals	8,790	8,877	87	8,877	8,877	87	1.0%
4115	Economic Development	18,485	15,185	(3,300)	15,185	15,185	(3,300)	-17.9%
4116	Inland Wetlands & Natural Resources	125,515	127,086	1,571	127,086	127,086	1,571	1.3%
4117	Municipal Government Buildings	1,024,634	991,178	(33,456)	991,178	991,178	(33,456)	-3.3%
4118	Cable T.V.	6,200	7,200	1,000	7,200	7,200	1,000	16.1%
4119	Information Technology	791,620	819,255	27,635	799,630	837,630	46,010	5.8%
4120	Human Resources	258,674	289,812	31,138	289,812	289,812	31,138	12.0%
	Sub - Total General Government	<u>5,207,714</u>	<u>5,304,828</u>	<u>97,114</u>	<u>5,152,475</u>	<u>5,190,475</u>	<u>(17,239)</u>	<u>-0.3%</u>

TOWN OF BRANFORD

2018 - 2019

Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2017 - 2018</u>	<u>Requested Budget 2018 - 2019</u>	<u>Difference Requested vs RTM Amended</u>	<u>BOF Recommended</u>	<u>RTM Approved 2018 - 2019</u>	<u>Difference RTM Approved vs 17-18 Amended</u>	<u>Percent</u>
4201	Police Service	6,247,018	6,447,399	200,381	6,380,477	6,360,477	113,459	1.8%
4202	Police Service - Special Detail	525,000	525,000	0	525,000	525,000	0	0.0%
4204	Fire Protection	5,697,943	6,004,226	306,283	5,699,540	5,699,540	1,597	0.0%
4205	Building Inspection & Enforcement	176,648	182,445	5,797	182,445	182,445	5,797	3.3%
4206	Other Protection - Animal Control	107,407	104,916	(2,491)	104,916	104,916	(2,491)	-2.3%
	Sub - Total Public Safety	12,754,016	13,263,986	509,970	12,892,378	12,872,378	118,362	0.9%
4301	Public Works	2,431,594	2,483,007	51,413	2,492,007	2,492,007	60,413	2.5%
4303	Water Pollution Control	627,622	600,000	(27,622)	600,000	600,000	(27,622)	-4.4%
4304	Solid Waste Management & Recycling	2,555,486	3,138,043	582,557	3,162,043	3,162,043	606,557	23.7%
4305	Engineering	321,179	360,424	39,245	360,424	360,424	39,245	12.2%
	Sub - Total Public Works	5,935,881	6,581,474	645,593	6,614,474	6,614,474	678,593	11.4%
4401	Human Services	1,016,256	1,049,432	33,176	1,049,432	1,011,657	(4,599)	-0.5%
4402	Commission for Elderly	411,400	415,494	4,094	415,494	415,494	4,094	1.0%
4404	East Shore Health	240,187	250,942	10,755	250,942	250,942	10,755	4.5%
	Sub - Total Public Health / Welfare	1,667,843	1,715,868	48,025	1,715,868	1,678,093	10,250	0.6%
4501	Recreation Department	1,123,545	1,145,077	21,532	1,145,077	1,145,077	21,532	1.9%
4503	Parker Park	0	0	0	0	0	0	N/A
4504	Youngs Park Commission	9,147	9,415	268	9,415	9,415	268	2.9%
4505	Parks and Open Space	26,800	26,800	0	26,800	26,800	0	0.0%
4507	Docks & Recreational Facilities	17,835	17,952	117	17,952	17,952	117	0.7%
4508	Public Celebration	28,095	29,068	973	29,068	29,068	973	3.5%
4510	Conservation Commission	4,447	4,464	17	4,464	4,464	17	0.4%
	Sub - Total Recreation	1,209,869	1,232,776	22,907	1,232,776	1,232,776	22,907	1.9%
4601	Blackstone Library	1,391,123	1,418,946	27,823	1,418,946	1,409,095	17,972	1.3%
4602	Willoughby Wallace Library	233,280	235,557	2,277	235,323	235,323	2,043	0.9%
	Sub - Total Libraries	1,624,403	1,654,503	30,100	1,654,269	1,644,418	20,015	1.2%

TOWN OF BRANFORD

2018 - 2019

Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2017 - 2018	Requested Budget 2018 - 2019	Difference Requested vs RTM Amended	BOF Recommended	RTM Approved 2017 - 2018	Difference RTM Approved vs 17-18 Amended	Percent
4701	Debt - Principal	8,371,519	6,736,625	(1,634,894)	6,736,625	6,736,625	(1,634,894)	-19.5%
4702	Debt - Interest	1,331,541	1,538,348	206,807	1,538,348	1,538,348	206,807	15.5%
	Sub - Total Debt Service	9,703,060	8,274,973	(1,428,087)	8,274,973	8,274,973	(1,428,087)	-14.7%
4800	Board of Education	55,799,386	56,888,223	1,088,837	56,779,223	56,779,223	979,837	1.8%
4901	Pensions & Contributions	5,830,002	4,684,308	(1,145,694)	4,588,308	4,588,308	(1,241,694)	-21.3%
4902	Employee Group Insurance	6,678,756	7,043,654	364,898	6,803,654	6,803,654	124,898	1.9%
4903	Municipal Insurance	2,265,606	2,346,451	80,845	2,346,451	2,346,451	80,845	3.6%
	Sub - Total Pension & Insurance	14,774,364	14,074,413	(699,951)	13,738,413	13,738,413	(1,035,951)	-7.0%
4904	Contingency	714,496	1,076,954	362,458	1,351,171	1,274,216	559,720	78.3%
5000	Capital Projects BOE	357,620	416,120	58,500	398,620	398,620	41,000	11.5%
	Capital Projects Town	1,808,823	2,317,865	509,042	2,149,312	2,149,312	340,489	18.8%
	Lease Fund Town	168,000	148,000	(20,000)	148,000	148,000	(20,000)	-11.9%
	Lease Fund BOE	87,500	85,000	(2,500)	85,000	85,000	(2,500)	-2.9%
	Sub - Total Capital	2,421,943	2,966,985	545,042	2,780,932	2,780,932	358,989	14.8%
Total Expenditures		111,812,975	113,034,983	1,222,008	112,186,952	112,080,371	267,396	0.2%
<i>Composition of Expenditures</i>								
	Municipal Operating Expenditures	43,174,090	43,827,848	653,758	43,000,653	42,971,027	(203,063)	-0.5%
	Town Capital & Lease Expenditures	1,976,823	2,465,865	489,042	2,297,312	2,297,312	320,489	16.2%
	Total Town Expenditures	45,150,913	46,293,713	1,142,800	45,297,965	45,268,339	117,426	0.3%
	Board of Education Expenditures	55,799,386	56,888,223	1,088,837	56,779,223	56,779,223	979,837	1.8%
	BOE Capital & Lease Expenditures	445,120	501,120	56,000	483,620	483,620	38,500	8.6%
	Total BOE Expenditures	56,244,506	57,389,343	1,144,837	57,262,843	57,262,843	1,018,337	1.8%
	Contingency	714,496	1,076,954	362,458	1,351,171	1,274,216	559,720	78.3%
	Debt Service Expenditures	9,703,060	8,274,973	(1,428,087)	8,274,973	8,274,973	(1,428,087)	-14.7%
	Total	111,812,975	113,034,983	1,222,008	112,186,952	112,080,371	267,396	0.2%

TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10180000	400010	Property Taxes, Current	94,972,081	98,112,414	100,223,862	99,489,450	99,382,869	1,270,455	1.3%
10180000	400020	Delinquent Taxes	1,041,516	925,000	925,000	925,000	925,000	0	0.0%
10180000	400030	Interest, Property Taxes	567,443	490,000	490,000	490,000	490,000	0	0.0%
10180000	400040	Lien Fees	6,048	6,200	6,100	6,100	6,100	(100)	-1.6%
10180000	400050	Suspense Tax Collections	8,082	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	665	1,500	1,500	1,500	1,500	0	0.0%
10180000	400070	Returned Check Fees	80	75	100	100	100	25	33.3%
10180000	400080	Warrant Fees	707	500	500	500	500	0	0.0%
10180000	400085	Motor Vehicle Fees	8,362	1,500	3,000	3,000	3,000	1,500	100.0%
TOTAL TAX REVENUE			96,604,984	99,543,289	101,656,162	100,921,750	100,815,169	1,271,880	1.3%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10148050	410010	Education Cost Sharing	2,220,292	0	1,801,256	1,801,256	1,801,256	1,801,256	NA
10148050	410015	Special Education	0	0	754,476	565,857	565,857	565,857	NA
10148050	410020	Health & Welfare	5,937	6,700	5,900	5,900	5,900	(800)	-11.9%
10148050	410030	School Construction Interest Subsidy	2,841	0	0	0	0	0	NA
10148050	410040	School Construction Principal Subsidy	42,332	0	0	0	0	0	NA
10148050	410060	School Transportation	0	0	0	0	0	0	NA
10148050	422010	Tuition Reimbursement	0	0	0	0	0	0	NA
		Sub Total Education Grants	2,271,402	6,700	2,561,632	2,373,013	2,373,013	2,366,313	35318.1%
10180000	411000	Boat Exemption		0	0	0	0	0	NA
10180000	411010	Circuit Breaker - Elderly	205,259	0	0	0	0	0	NA
10180000	411020	Disability Exemptions	2,500	2,500	2,100	2,100	2,100	(400)	-16.0%
10180000	411030	Elderly Tax Relief - Freeze	4,000	5,000	0	0	0	(5,000)	-100.0%
10180000	411040	Exempt Private Property	0	0	0	0	0	0	NA
10180000	411050	Exempt State Property	0	0	0	0	0	0	NA
10180000	411060	Exempt Manufacturer's /Hold Harmless	0	0	0	0	0	0	NA
10180000	411070	Pequot State Property	53,780	0	0	0	0	0	NA
10180000	411080	Vet Reimbursement - State	26,805	0	0	0	0	0	NA
10180000	411090	Municipal Video Competition Grant	0	0	0	0	0	0	NA
10180000	411100	Municipal Revenue Sharing	570,402	0	0	0	0	0	NA
		Sub Total Tax Related Grants	862,746	7,500	2,100	2,100	2,100	(5,400)	-72.0%
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	43,003	0	0	0	0	0	NA
			43,003	0	0	0	0	0	NA
10144020	480340	NGO Grant Revenue	130	0	0	0	0	0	NA
		Sub Total Elderly Commission Grants	130	0	0	0	0	0	NA
10180000	412060	Misc. State Grants	35,938	74,822	30,000	30,000	30,000	(44,822)	-59.9%
10180000	414000	Wild Life Refuge	0	0	0	0	0	0	NA
		Sub Total Other Grants	35,938	74,822	30,000	30,000	30,000	(44,822)	-59.9%
TOTAL GRANTS			3,213,219	89,022	2,593,732	2,405,113	2,405,113	2,316,091	2601.7%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141130	420100	Planning & Zoning Fees	24,753	20,000	21,000	21,000	21,000	1,000	5.0%
10141130	420610	DEP Lic/Town Portion	610	500	500	500	500	0	0.0%
10141140	420140	Zoning Board of Appeals	3,750	2,000	2,500	2,500	2,500	500	25.0%
10141160	420060	Inland Wetland Applications	14,246	15,000	15,000	15,000	15,000	0	0.0%
10141160	420610	DEP Lic/Town Portion	40	0	0	0	0	0	NA
10142050	420020	Building Permits	494,578	490,000	490,000	490,000	490,000	0	0.0%
10142050	420080	Map Copies - Bldg. & Engineering	3,404	1,600	1,600	1,600	1,600	0	0.0%
10142050	420082	Building Dept. - Education Fee	399	300	300	300	300	0	0.0%
10143050	420040	Excavation Permits	8,055	5,000	5,000	5,000	5,000	0	0.0%
10143050	420120	Sewer Connection Permits	237	0	0	0	0	0	NA
		Sub Total Building, P & Z, Engineering	550,072	534,400	535,900	535,900	535,900	1,500	0.3%
10143040	420320	Sticker Revenue	22,108	20,000	12,000	12,000	12,000	(8,000)	-40.0%
10143040	420330	Transfer Station Escrow Payments	156,495	105,000	105,000	105,000	105,000	0	0.0%
10143040	420340	Trip Passes	2,120	2,000	1,500	1,500	1,500	(500)	-25.0%
10143040	420515	Electrical Revenue	20,888	0	0	0	0	0	NA
		Sub Total Solid Waste & Recycling	201,611	127,000	118,500	118,500	118,500	(8,500)	-6.7%
10142010	420440	Police Department - Permits, Tags	6,530	6,000	6,000	6,000	6,000	0	0.0%
10142010	420445	Fingerprinting Fees	16,025	14,000	15,000	15,000	15,000	1,000	7.1%
10142010	420450	Police Department - Special Wages	575,643	525,000	525,000	525,000	525,000	0	0.0%
		Sub Total Police Department	598,198	545,000	546,000	546,000	546,000	1,000	0.2%
10143030	420530	North Branford Sewer Fees	186,306	200,000	200,000	200,000	200,000	0	0.0%
10143030	420540	Pump Out Services	6,927	5,000	6,000	6,000	6,000	1,000	20.0%
		Sub Total Water Pollution Control	193,233	205,000	206,000	206,000	206,000	1,000	0.5%
10141080	420610	DEP Licenses	299	350	325	325	325	(25)	-7.1%
10141080	420640	Dog Licenses	3,149	3,000	3,000	3,000	3,000	0	0.0%
10141080	420650	Marriage Licenses	2,695	2,500	2,550	2,550	2,550	50	2.0%
10141080	420660	Real Estate Conveyance Tax	383,898	301,000	327,000	327,000	327,000	26,000	8.6%
10141080	420670	Town Clerk - Other Monies	334,174	340,000	340,000	340,000	340,000	0	0.0%
10141080	420680	E-Commerce Revenue Share	14,246	6,000	15,000	15,000	15,000	9,000	150.0%
		Sub Total Town Clerk	738,461	652,850	687,875	687,875	687,875	35,025	5.4%
10141110	420570	North Branford Probate Fee	6,777	4,000	5,500	5,500	5,500	1,500	37.5%
		Sub Total Probate Court	6,777	4,000	5,500	5,500	5,500	1,500	37.5%
10142040	420420	False Alarm Fees	6,900	4,900	4,900	4,900	4,900	0	0.0%
10142040	420710	Ambulance Fees	1,902,495	1,625,000	1,725,000	1,800,000	1,800,000	175,000	10.8%
10142040	420720	Misc. Permits & fees	2,495	1,700	1,700	1,700	1,700	0	0.0%
		Sub Total Fire Department	1,911,890	1,631,600	1,731,600	1,806,600	1,806,600	175,000	10.7%

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**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10144020	433010	Building Usage Fees	1,950	2,000	1,800	1,800	1,800	(200)	-10.0%
		Sub Total Elderly Commission	1,950	2,000	1,800	1,800	1,800	(200)	-10.0%
10145010	433010	Building Usage Fees	3,050	0	0	0	0	0	NA
10145010	433015	Facility Usage Fees	2,300	2,500	2,500	2,500	2,500	0	0.0%
10145010	480297	Foote Family Charitable Trust	200,000	200,000	200,000	200,000	200,000	0	0.0%
		Sub Total Recreation Department	205,350	202,500	202,500	202,500	202,500	0	0.0%
10145100	420820	Fees & Services	0	0	0	0	0	0	NA
		Sub Total Conservation Commission	0	0	0	0	0	0	NA
10146020	420910	Library Fees	3,027	2,500	2,800	2,800	2,800	300	12.0%
10146020	420920	Passport Fees	5,550	6,000	5,800	5,800	5,800	(200)	-3.3%
10146020	420930	Notary Fees	0	0	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	8,577	8,500	8,600	8,600	8,600	100	1.2%
10190000	420690	Commerce Bank Revenue Share	19,544	11,000	15,000	15,000	15,000	4,000	36.4%
10190000	422020	Cobra/Dental Premium Reimbursement	0	0	0	0	0	0	NA
10190000	422040	Insurance Claims & Refunds	58,560	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	29,480	26,000	26,000	26,000	26,000	0	0.0%
10190000	440010	Interest Income - General Fund	282,117	175,000	235,000	235,000	235,000	60,000	34.3%
10190000	451060	Returned Check Fees	340	0	0	0	0	0	NA
10190000	480010	Employee Health Insurance Co-Pay	550,602	515,000	515,000	515,000	515,000	0	0.0%
10190000	480080	Miscellaneous Income	50,485	8,000	8,000	8,000	8,000	0	0.0%
10190000	480100	Sale of Town Property	129,075	100,000	105,000	105,000	105,000	5,000	5.0%
10190000	480130	Miscellaneous Refunds	33,390	0	0	0	0	0	NA
10180000	480310	Telephone Access Tax	84,979	79,000	80,000	80,000	80,000	1,000	1.3%
10180000	480320	Lieu of Taxes - S. C. Reg. Water	266,858	260,000	263,000	263,000	263,000	3,000	1.2%
10190000	480296	Fund Balance Brought Forward		6,425,000	2,825,000	2,825,000	2,825,000	(3,600,000)	-56.0%
		Sub Total Miscellaneous	1,505,430	7,619,000	4,092,000	4,092,000	4,092,000	(3,527,000)	-46.3%
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	608,073	648,814	648,814	648,814	648,814	0	0.0%
10190000	490090	Other Financing Sources	143,641	0	0	0	0	0	NA
		Sub Total Other Financing Sources	751,714	648,814	648,814	648,814	648,814	0	0.0%
TOTAL FOR DEPARTMENT			6,673,263	12,180,664	8,785,089	8,860,089	8,860,089	(3,320,575)	-27.3%
Total General Fund Revenues			106,491,466	111,812,975	113,034,983	112,186,952	112,080,371	267,396	0.2%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4101 LEGISLATIVE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141010	517590	P/T Elected Official Salaries	9,459	9,648	9,840	9,840	9,840	192	2.0%
		Total Personnel Services	9,459	9,648	9,840	9,840	9,840	192	2.0%
10141010	533300	Professional Development	0	250	250	250	250	0	0.0%
10141010	555400	Advertising, Printing, Binding	2,110	3,800	3,800	3,800	3,800	0	0.0%
10141010	558150	Update Law Ordinances	0	4,000	4,000	4,000	4,000	0	0.0%
10141010	566100	Office Supplies	20	250	250	250	250	0	0.0%
		Total Non-Personnel	2,130	8,300	8,300	8,300	8,300	0	0.0%
TOTAL FOR DEPARTMENT			11,589	17,948	18,140	18,140	18,140	192	1.1%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141020	517000	Regular Wages & Salaries	256,775	260,545	264,415	264,415	264,415	3,870	1.5%
10141020	517480	Board Clerks	4,904	6,903	7,041	7,041	7,041	138	2.0%
10141020	517590	P/T Elected Official Salaries	14,836	15,134	15,436	15,436	15,436	302	2.0%
10141020	519020	Longevity	1,500	1,500	1,750	1,750	1,750	250	16.7%
10141020	519040	Accrued Payroll Expense	988	0	0	0	0	0	NA
10141020	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	279,003	284,082	288,642	288,642	288,642	4,560	1.6%
10141020	533280	Consulting Services	52,571	13,100	15,000	15,000	15,000	1,900	14.5%
10141020	555400	Advertising, Printing, Binding	512	1,800	1,800	1,800	1,800	0	0.0%
10141020	566100	Office Supplies	576	750	750	750	750	0	0.0%
10141020	566900	Other Supplies	1,249	1,500	1,500	1,500	1,500	0	0.0%
10141020	579300	Furniture and Fixtures	0	0	2,000	2,000	2,000	2,000	NA
10141020	588000	Miscellaneous Expense	230	400	400	400	400	0	0.0%
10141020	588090	Travel	0	100	100	100	100	0	0.0%
10141020	588200	Memberships, Conf & Meetings	160	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	8,200	9,500	9,500	9,500	1,300	15.9%
10141020	588250	Greater New Haven Transit	8,105	8,268	8,268	8,268	8,268	0	0.0%
10141020	588270	CCM	18,728	18,740	18,740	18,740	18,740	0	0.0%
10141020	588280	Domestic Violence	750	750	750	750	750	0	0.0%
10141020	588290	Regional Economic Acceleration	8,408	8,408	8,408	8,408	8,408	0	0.0%
10141020	588300	Tourism	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	101,315	65,542	70,742	70,742	70,742	5,200	7.9%
TOTAL FOR DEPARTMENT			380,318	349,624	359,384	359,384	359,384	9,760	2.8%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4103 BOARD OF FINANCE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141030	517580	Board Clerks	4,386	4,474	4,563	4,563	4,563	89	2.0%
		Total Personnel Services	4,386	4,474	4,563	4,563	4,563	89	2.0%
10141030	533260	Audit	52,426	54,451	55,540	55,540	55,540	1,089	2.0%
10141030	533270	Actuarial Services	20,975	21,000	24,000	30,000	30,000	9,000	42.9%
10141030	555400	Advertising, Printing, Binding	1,176	1,850	1,500	1,500	1,500	(350)	-18.9%
		Total Non-Personnel	74,577	77,301	81,040	87,040	87,040	9,739	12.6%
TOTAL FOR DEPARTMENT			78,963	81,775	85,603	91,603	91,603	9,828	12.0%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141040	517000	Regular Wages & Salaries	362,947	369,875	376,961	378,233	378,233	8,358	2.3%
10141040	517590	P/T Elected Official Salaries	10,419	10,627	10,841	10,841	10,841	214	2.0%
10141040	518000	Overtime	45	1,100	1,100	1,100	1,100	0	0.0%
10141040	519020	Longevity	2,900	2,900	3,150	3,150	3,150	250	8.6%
10141040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141040	519040	Accrued Payroll Expense	1,396	0	0	0	0	0	NA
10141040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	377,707	384,502	392,052	393,324	393,324	8,822	2.3%
10141040	544300	Purch Svcs - Repairs & Maintenance	0	400	400	400	400	0	0.0%
10141040	544425	Leased Equipment	1,620	1,632	1,740	1,740	1,740	108	6.6%
10141040	555320	Postage	34,489	34,900	35,900	35,900	35,900	1,000	2.9%
10141040	555400	Advertising, Printing, Binding	8,398	9,000	9,000	9,000	9,000	0	0.0%
10141040	566100	Office Supplies	2,242	3,900	3,900	3,900	3,900	0	0.0%
10141040	588090	Travel	297	321	350	350	350	29	9.0%
10141040	588160	Bank Service Charges	275	800	800	800	800	0	0.0%
10141040	588200	Memberships, Conf & Meetings	3,183	4,215	4,300	4,300	4,300	85	2.0%
		Total Non-Personnel	50,504	55,168	56,390	56,390	56,390	1,222	2.2%
TOTAL FOR DEPARTMENT			428,211	439,670	448,442	449,714	449,714	10,044	2.3%

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TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141050	517000	Regular Wages & Salaries	273,368	279,460	284,303	284,303	284,303	4,843	1.7%
10141050	518000	Overtime	7,126	8,078	9,448	9,448	9,448	1,370	17.0%
10141050	518250	Seasonal and Part-Time Help	27,264	30,828	31,448	31,448	31,448	620	2.0%
10141050	519020	Longevity	2,300	2,300	2,300	2,300	2,300	0	0.0%
10141050	519025	Education Incentive	0	500	250	250	250	(250)	-50.0%
10141050	519040	Accrued Payroll Expense	1,057	0	0	0	0	0	NA
10141050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	311,115	321,166	327,749	327,749	327,749	6,583	2.0%
10141050	533265	Personal Property Audits	30,000	30,000	30,000	30,000	30,000	0	0.0%
10141050	533290	Appraisal Services	53,100	54,830	54,830	54,830	54,830	0	0.0%
10141050	533300	Professional Development	4,813	4,700	4,700	4,700	4,700	0	0.0%
10141050	544300	Purch Svcs - Repairs & Maintenance	0	150	150	150	150	0	0.0%
10141050	555320	Postage	0	900	900	900	900	0	0.0%
10141050	566100	Office Supplies	2,749	2,500	2,500	2,500	2,500	0	0.0%
10141050	588090	Travel	715	1,000	1,000	1,000	1,000	0	0.0%
10141050	588200	Memberships, Conf & Meetings	2,407	2,825	2,980	2,980	2,980	155	5.5%
10141050	588210	Dues & Subscriptions	2,278	2,425	2,595	2,595	2,595	170	7.0%
		Total Non-Personnel	96,062	99,330	99,655	99,655	99,655	325	0.3%
TOTAL FOR DEPARTMENT			407,177	420,496	427,404	427,404	427,404	6,908	1.6%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

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 *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141060	517580	Board Clerks	4,978	5,078	5,180	5,180	5,180	102	2.0%
10141060	517590	P/T Elected Official Salaries	4,974	5,073	5,174	5,174	5,174	101	2.0%
10141060	518250	Seasonal and Part-Time Help	707	1,858	1,895	1,895	1,895	37	2.0%
		Total Personnel Services	10,659	12,009	12,249	12,249	12,249	240	2.0%
10141060	533290	Appraisal Services	0	250	250	250	250	0	0.0%
10141060	533300	Professional Development	0	150	150	150	150	0	0.0%
10141060	566100	Office Supplies	28	600	600	600	600	0	0.0%
10141060	588090	Travel	0	100	100	100	100	0	0.0%
		Total Non-Personnel	28	1,100	1,100	1,100	1,100	0	0.0%
TOTAL FOR DEPARTMENT			10,687	13,109	13,349	13,349	13,349	240	1.8%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141070	517000	Regular Wages & Salaries	170,170	174,330	178,673	178,673	178,673	4,343	2.5%
10141070	519020	Longevity	1,165	1,165	1,400	1,400	1,400	235	20.2%
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	657	0	0	0	0	0	NA
10141070	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	171,992	175,495	180,073	180,073	180,073	4,578	2.6%
10141070	533285	Tax Bill Processing	11,424	12,900	13,300	13,300	13,300	400	3.1%
10141070	555305	On Line Services	1,357	1,500	1,600	1,600	1,600	100	6.7%
10141070	555320	Postage	11,903	13,750	14,675	14,675	14,675	925	6.7%
10141070	555325	Resident Stickers	0	1,586	0	0	0	(1,586)	-100.0%
10141070	555400	Advertising, Printing, Binding	2,548	2,650	2,700	2,700	2,700	50	1.9%
10141070	566100	Office Supplies	2,228	2,500	2,750	2,750	2,750	250	10.0%
10141070	579300	Furniture and Fixtures	0	0	0	0	0	0	NA
10141070	588110	State Fees & Testing	0	250	300	300	300	50	20.0%
10141070	588200	Memberships, Conf & Meetings	176	1,819	2,910	2,910	2,910	1,091	60.0%
10141070	588620	Tax Refunds	85,764	340,000	340,000	200,000	200,000	(140,000)	-41.2%
		Total Non-Personnel	115,400	376,955	378,235	238,235	238,235	(138,720)	-36.8%
TOTAL FOR DEPARTMENT			287,392	552,450	558,308	418,308	418,308	(134,142)	-24.3%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141080	517000	Regular Wages & Salaries	214,637	220,259	225,773	225,773	225,773	5,514	2.5%
10141080	518100	Expanded Hours	190	210	200	200	200	(10)	-4.8%
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	830	0	0	0	0	0	NA
10141080	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	217,057	221,869	227,373	227,373	227,373	5,504	2.5%
10141080	533300	Professional Development	1,266	2,000	2,000	2,000	2,000	0	0.0%
10141080	533570	Computer Indexing System	17,716	15,000	15,000	15,000	15,000	0	0.0%
10141080	544300	Purch Svcs - Repairs & Maintenance	0	200	0	0	0	(200)	-100.0%
10141080	555400	Advertising, Printing, Binding	865	4,000	4,000	4,000	4,000	0	0.0%
10141080	566100	Office Supplies	3,045	2,300	2,100	2,100	2,100	(200)	-8.7%
10141080	579250	Equipment	0	0	400	400	400	400	NA
10141080	588200	Memberships, Conf & Meetings	2,119	2,306	2,375	2,375	2,375	69	3.0%
10141080	588630	Vital Statistics	2,758	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	27,769	28,306	28,375	28,375	28,375	69	0.2%
TOTAL FOR DEPARTMENT			244,826	250,175	255,748	255,748	255,748	5,573	2.2%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4109 LEGAL SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141090	533550	Counsel & Legal Advice	243,244	195,000	230,000	230,000	230,000	35,000	17.9%
		Total Personnel Services	243,244	195,000	230,000	230,000	230,000	35,000	17.9%
10141090	529420	Expenses & Claims	36,573	24,250	30,000	30,000	30,000	5,750	23.7%
10141090	533660	Tax Appeals	130,350	115,000	75,000	75,000	75,000	(40,000)	-34.8%
		Total Non-Personnel	166,923	139,250	105,000	105,000	105,000	(34,250)	-24.6%
TOTAL FOR DEPARTMENT			410,167	334,250	335,000	335,000	335,000	750	0.2%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4110 LABOR RELATIONS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141100	533670	Labor Relations	54,804	62,500	62,500	62,500	62,500	0	0.0%
		Total Non-Personnel	54,804	62,500	62,500	62,500	62,500	0	0.0%
TOTAL FOR DEPARTMENT			54,804	62,500	62,500	62,500	62,500	0	0.0%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4111 PROBATE COURT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141110	533580	Microfilming	1,054	4,000	4,000	4,000	4,000	0	0.0%
10141110	544300	Purch Svcs - Repairs & Maintenance	953	1,000	1,000	1,000	1,000	0	0.0%
10141110	555200	Property, Auto & Gen Liability Insurance	725	800	800	800	800	0	0.0%
10141110	555300	Communications	1,510	1,750	1,750	1,750	1,750	0	0.0%
10141110	566100	Office Supplies	4,257	5,000	5,000	5,000	5,000	0	0.0%
10141110	579150	Technology Acquisitions	0	0	0	0	0	0	NA
		Total Non-Personnel	8,499	12,550	12,550	12,550	12,550	0	0.0%
TOTAL FOR DEPARTMENT			8,499	12,550	12,550	12,550	12,550	0	0.0%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4112 ELECTIONS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141120	517100	Part-Time Clerical Support	16,370	15,582	15,894	15,894	15,894	312	2.0%
10141120	517630	Election Workers	38,780	45,000	67,000	67,000	67,000	22,000	48.9%
10141120	517700	Registrars	46,951	48,125	49,328	49,328	49,328	1,203	2.5%
10141120	518000	Overtime	0	0	0	0	0	0	NA
10141120	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10141120	519025	Education Incentive	0	1,800	1,800	1,800	1,800	0	0.0%
		Total Personnel Services	102,101	110,507	134,022	134,022	134,022	23,515	21.3%
10141120	533300	Professional Development	4,324	3,500	3,500	3,500	3,500	0	0.0%
10141120	533590	Moving and Storage	1,550	2,100	2,520	2,520	2,520	420	20.0%
10141120	544300	Purch Svcs - Repairs & Maintenance	3,260	4,200	4,400	4,400	4,400	200	4.8%
10141120	555320	Postage	0	150	150	150	150	0	0.0%
10141120	566100	Office Supplies	1,114	1,350	1,400	1,400	1,400	50	3.7%
10141120	566900	Other Supplies	12,270	16,100	18,000	18,000	18,000	1,900	11.8%
10141120	579300	Furniture and Fixtures	0	1,200	1,200	1,200	1,200	0	0.0%
10141120	588200	Memberships, Conf & Meetings	196	375	400	400	400	25	6.7%
		Total Non-Personnel	22,714	28,975	31,570	31,570	31,570	2,595	9.0%
TOTAL FOR DEPARTMENT			124,815	139,482	165,592	165,592	165,592	26,110	18.7%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141130	517000	Regular Wages & Salaries	275,947	280,245	284,652	284,652	284,652	4,407	1.6%
10141130	517580	Board Clerk	1,743	2,037	2,078	2,078	2,078	41	2.0%
10141130	519020	Longevity	500	750	750	750	750	0	0.0%
10141130	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141130	519040	Accrued Payroll Expense	1,061	0	0	0	0	0	NA
10141130	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	279,251	283,032	287,480	287,480	287,480	4,448	1.6%
10141130	533280	Consulting Services	5,000	5,000	5,000	5,000	5,000	0	0.0%
10141130	533300	Professional Development	690	1,735	1,735	1,735	1,735	0	0.0%
10141130	555400	Advertising, Printing, Binding	2,968	4,000	4,000	4,000	4,000	0	0.0%
10141130	566100	Office Supplies	1,554	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	1,298	1,500	1,500	1,500	1,500	0	0.0%
10141130	588200	Memberships, Conf & Meetings	1,986	2,800	2,800	2,800	2,800	0	0.0%
		Total Non-Personnel	13,496	16,735	16,735	16,735	16,735	0	0.0%
TOTAL FOR DEPARTMENT			292,747	299,767	304,215	304,215	304,215	4,448	1.5%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4114 ZONING BOARD OF APPEALS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141140	517580	Board Clerk	4,255	4,340	4,427	4,427	4,427	87	2.0%
		Total Personnel Services	4,255	4,340	4,427	4,427	4,427	87	2.0%
10141140	555400	Advertising, Printing, Binding	2,583	3,500	3,500	3,500	3,500	0	0.0%
10141140	566100	Office Supplies	190	400	400	400	400	0	0.0%
10141140	588090	Travel	174	350	350	350	350	0	0.0%
10141140	588200	Memberships, Conf & Meetings	0	200	200	200	200	0	0.0%
		Total Non-Personnel	2,947	4,450	4,450	4,450	4,450	0	0.0%
TOTAL FOR DEPARTMENT			7,202	8,790	8,877	8,877	8,877	87	1.0%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4115 ECONOMIC DEVELOPMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141150	533900	Other Purchased Services	2,500	10,350	5,050	5,050	5,050	(5,300)	-51.2%
10141150	555400	Advertising, Printing, Binding	3,100	3,100	5,100	5,100	5,100	2,000	64.5%
10141150	566100	Office Supplies	346	360	360	360	360	0	0.0%
10141150	566900	Other Supplies	0	0	0	0	0	0	NA
10141150	588200	Memberships, Conf & Meetings	4,394	4,675	4,675	4,675	4,675	0	0.0%
		Total Non-Personnel	10,340	18,485	15,185	15,185	15,185	(3,300)	-17.9%
TOTAL FOR DEPARTMENT			10,340	18,485	15,185	15,185	15,185	(3,300)	-17.9%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS AND NATURAL RESOURCES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141160	517000	Regular Wages & Salaries	120,328	121,615	122,936	122,936	122,936	1,321	1.1%
10141160	519020	Longevity	500	500	750	750	750	250	50.0%
10141160	519040	Accrued Payroll Expense	463	0	0	0	0	0	NA
10141160	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	121,291	122,115	123,686	123,686	123,686	1,571	1.3%
10141160	533300	Professional Development	535	1,000	1,000	1,000	1,000	0	0.0%
10141160	555400	Advertising, Printing, Binding	799	1,100	1,100	1,100	1,100	0	0.0%
10141160	566100	Office Supplies	459	800	800	800	800	0	0.0%
10141160	566900	Other Supplies	0	0	0	0	0	0	NA
10141160	579150	Technology Acquisitions	0	0	0	0	0	0	NA
10141160	579250	Equipment	76	250	250	250	250	0	0.0%
10141160	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10141160	588090	Travel	146	250	250	250	250	0	0.0%
		Total Non-Personnel	2,015	3,400	3,400	3,400	3,400	0	0.0%
TOTAL FOR DEPARTMENT			123,306	125,515	127,086	127,086	127,086	1,571	1.3%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4117 MUNICIPAL BUILDINGS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141170	517000	Regular Wages & Salaries	249,068	255,704	262,288	262,288	262,288	6,584	2.6%
10141170	518000	Overtime	43,410	39,900	39,900	39,900	39,900	0	0.0%
10141170	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10141170	519020	Longevity	1,750	1,900	1,900	1,900	1,900	0	0.0%
10141170	519040	Accrued Payroll Expense	962	0	0	0	0	0	NA
10141170	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	295,190	297,504	304,088	304,088	304,088	6,584	2.2%
10141170	526100	Uniform/Clothing Allowance	3,331	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	323,355	341,758	308,515	308,515	308,515	(33,243)	-9.7%
10141170	544110	Fuel Oil	26,737	44,200	44,200	44,200	44,200	0	0.0%
10141170	544300	Purch Svcs - Repairs & Maintenance	257,956	304,881	298,084	298,084	298,084	(6,797)	-2.2%
10141170	555300	Communications	0	0	0	0	0	0	NA
10141170	566100	Office Supplies	327	800	800	800	800	0	0.0%
10141170	566900	Other Supplies	14,836	21,556	21,556	21,556	21,556	0	0.0%
10141170	566920	Meal Supplies	327	550	550	550	550	0	0.0%
10141170	579250	Equipment	779	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	199	1,200	1,200	1,200	1,200	0	0.0%
		Total Non-Personnel	627,847	727,130	687,090	687,090	687,090	(40,040)	-5.5%
TOTAL FOR DEPARTMENT			923,037	1,024,634	991,178	991,178	991,178	(33,456)	-3.3%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4118 BRANFORD CABLE TELEVISION

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141180	533605	Sub-Contracting	3,950	4,100	5,100	5,100	5,100	1,000	24.4%
10141180	566900	Other Supplies	33	100	100	100	100	0	0.0%
10141180	588700	Donation Expense	2,000	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	5,983	6,200	7,200	7,200	7,200	1,000	16.1%
TOTAL FOR DEPARTMENT			5,983	6,200	7,200	7,200	7,200	1,000	16.1%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4119 INFORMATION TECHNOLOGY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141190	517000	Regular Wages & Salaries	201,723	226,317	231,977	231,977	231,977	5,660	2.5%
10141190	519020	Longevity	750	1,000	1,000	1,000	1,000	0	0.0%
10141190	519040	Accrued Payroll Expense	823	0	0	0	0	0	NA
10141190	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	203,296	227,317	232,977	232,977	232,977	5,660	2.5%
10141190	533300	Professional Development	3,630	5,200	4,000	4,000	4,000	(1,200)	-23.1%
10141190	544300	Purch Svcs - Repairs & Maintenance	246,926	265,439	281,142	281,142	318,142	52,703	19.9%
10141190	544375	Hardware	24,974	37,076	42,886	41,886	42,886	5,810	15.7%
10141190	555300	Communications	100,676	125,180	121,180	121,180	121,180	(4,000)	-3.2%
10141190	566900	Other Supplies	29,005	45,000	43,000	43,000	43,000	(2,000)	-4.4%
10141190	579150	Technology Acquisitions	51,941	70,558	78,020	59,395	59,395	(11,163)	-15.8%
10141190	579200	Software	10,712	11,000	11,200	11,200	11,200	200	1.8%
10141190	579300	Furniture & Fixtures	633	1,500	1,500	1,500	1,500	0	0.0%
10141190	588090	Travel	240	3,000	3,000	3,000	3,000	0	0.0%
10141190	588200	Memberships, Conf & Meetings	155	350	350	350	350	0	0.0%
		Total Non-Personnel	468,892	564,303	586,278	566,653	604,653	40,350	7.2%
TOTAL FOR DEPARTMENT			672,188	791,620	819,255	799,630	837,630	46,010	5.8%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10141200	517000	Regular Wages & Salaries	127,286	184,033	188,634	188,634	188,634	4,601	2.5%
10141200	518000	Overtime	383	1,575	1,575	1,575	1,575	0	0.0%
10141200	518250	Seasonal and Part-Time Help	31,959	0	25,350	25,350	25,350	25,350	NA
10141200	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141200	519040	Accrued Payroll Expense	470	0	0	0	0	0	NA
10141200	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	160,098	185,608	215,559	215,559	215,559	29,951	16.1%
10141200	533510	ADP Payroll Services	44,262	59,416	60,603	60,603	60,603	1,187	2.0%
10141200	533530	Employment Testing	6,261	5,000	5,000	5,000	5,000	0	0.0%
10141200	533560	Mandatory Substance Abuse Testing	776	4,500	4,500	4,500	4,500	0	0.0%
10141200	555400	Advertising, Printing, Binding	200	800	800	800	800	0	0.0%
10141200	566100	Office Supplies	729	800	800	800	800	0	0.0%
10141200	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10141200	588090	Travel	359	600	600	600	600	0	0.0%
10141200	588200	Memberships, Conf & Meetings	784	1,950	1,950	1,950	1,950	0	0.0%
		Total Non-Personnel	53,371	73,066	74,253	74,253	74,253	1,187	1.6%
TOTAL FOR DEPARTMENT			213,469	258,674	289,812	289,812	289,812	31,138	12.0%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10142010	517000	Regular Wages & Salaries	4,397,819	4,615,318	4,748,704	4,681,782	4,681,782	66,464	1.4%
10142010	517100	Part-Time Clerical Support	51,215	56,378	57,514	57,514	57,514	1,136	2.0%
10142010	517520	School Guards	57,669	68,819	70,196	70,196	70,196	1,377	2.0%
10142010	517580	Board Clerk	3,133	3,195	3,259	3,259	3,259	64	2.0%
10142010	518000	Overtime	342,867	285,313	285,313	285,313	265,313	(20,000)	-7.0%
10142010	518010	Overtime - Public Events	21,995	69,742	70,642	70,642	70,642	900	1.3%
10142010	518050	Vacation	101,405	137,793	141,885	141,885	141,885	4,092	3.0%
10142010	518150	Holiday Pay	105,411	137,815	137,815	137,815	137,815	0	0.0%
10142010	518200	Sick Pay	53,278	70,413	70,413	70,413	70,413	0	0.0%
10142010	518250	Seasonal and Part-Time Help	34,285	40,631	40,631	40,631	40,631	0	0.0%
10142010	518490	Shift Differential	17,456	21,251	21,251	21,251	21,251	0	0.0%
10142010	519020	Longevity	27,825	28,335	29,435	29,435	29,435	1,100	3.9%
10142010	519025	Education Incentive	15,000	16,200	15,825	15,825	15,825	(375)	-2.3%
10142010	519030	Accumulated Sick Pay	14,000	0	40,340	40,340	40,340	40,340	NA
10142010	519040	Accrued Payroll Expense	14,086	0	0	0	0	0	NA
10142010	519055	Supernumerary Training	4,014	7,203	7,203	7,203	7,203	0	0.0%
10142010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	5,261,458	5,558,406	5,740,426	5,673,504	5,653,504	95,098	1.7%
10142010	526100	Uniform/Clothing Allowance	106,527	109,060	109,060	109,060	109,060	0	0.0%
10142010	529200	Contractual Education Reimbursements	14,833	18,000	28,000	28,000	28,000	10,000	55.6%
10142010	533300	Professional Development	45,970	49,690	49,690	49,690	49,690	0	0.0%
10142010	533530	Employment Testing	4,492	19,625	19,625	19,625	19,625	0	0.0%
10142010	544130	Other Fuel	69,391	118,471	118,471	118,471	118,471	0	0.0%
10142010	544300	Purch Svcs - Repairs & Maintenance	84,688	91,461	94,868	94,868	94,868	3,407	3.7%
10142010	544330	Marine Maintenance	210	4,550	4,550	4,550	4,550	0	0.0%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10142010	544340	Radio Communication System Expense	73,709	93,241	97,695	97,695	97,695	4,454	4.8%
10142010	555300	Communications	62,445	68,004	68,004	68,004	68,004	0	0.0%
10142010	566100	Office Supplies	9,465	13,957	13,957	13,957	13,957	0	0.0%
10142010	566650	Safety Supplies	36,094	37,690	37,690	37,690	37,690	0	0.0%
10142010	566900	Other Supplies	22,105	22,583	20,183	20,183	20,183	(2,400)	-10.6%
10142010	566920	Meal Supplies	1,281	1,700	1,700	1,700	1,700	0	0.0%
10142010	566960	Parts	9,142	10,950	10,950	10,950	10,950	0	0.0%
10142010	579150	Technology Acquisitions	4,981	5,000	5,000	5,000	5,000	0	0.0%
10142010	579250	Equipment	1,400	1,600	4,000	4,000	4,000	2,400	150.0%
10142010	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10142010	588200	Memberships, Conf & Meetings	14,247	22,030	22,530	22,530	22,530	500	2.3%
10142010	588640	Parades & Awards	857	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	561,837	688,612	706,973	706,973	706,973	18,361	2.7%
TOTAL FOR DEPARTMENT			5,823,295	6,247,018	6,447,399	6,380,477	6,360,477	113,459	1.8%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

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>2016 - 2017</u>	<u>2017 - 2018</u>	<u>2018 - 2019</u>	<u>Recommended</u>	<u>2018 - 2019</u>	<u>Amount</u>	<u>Percent</u>
10142020	518500	Special Detail	545,962	525,000	525,000	525,000	525,000	0	0.0%
		Total Personnel Services	545,962	525,000	525,000	525,000	525,000	0	0.0%
TOTAL FOR DEPARTMENT			545,962	525,000	525,000	525,000	525,000	0	0.0%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10142040	517000	Regular Wages & Salaries	2,564,555	2,674,421	2,759,181	2,759,181	2,759,181	84,760	3.2%
10142040	517530	Utility Personnel	0	3,000	3,000	3,000	3,000	0	0.0%
10142040	517580	Board Clerk	2,903	2,963	3,023	3,023	3,023	60	2.0%
10142040	517600	Deputy Fire Marshall Stipend	9,900	9,900	12,300	12,300	12,300	2,400	24.2%
10142040	517670	Medic Shift PT	132,419	252,442	557,128	252,442	252,442	0	0.0%
10142040	518000	Overtime	323,885	276,012	226,012	226,012	226,012	(50,000)	-18.1%
10142040	518010	Overtime - Public Events	14,884	22,146	21,079	21,079	21,079	(1,067)	-4.8%
10142040	518050	Vacation	235,146	240,028	258,393	258,393	258,393	18,365	7.7%
10142040	518150	Holiday Pay	155,812	175,292	181,042	181,042	181,042	5,750	3.3%
10142040	518200	Sick Pay	180,545	109,005	109,005	109,005	109,005	0	0.0%
10142040	518500	Special Detail	0	1,029	1,029	1,029	1,029	0	0.0%
10142040	519000	Volunteer Officer Stipend	7,200	9,600	7,200	7,200	7,200	(2,400)	-25.0%
10142040	519020	Longevity	15,465	15,265	14,400	14,400	14,400	(865)	-5.7%
10142040	519025	Education Incentive	101,483	136,916	136,916	136,916	136,916	0	0.0%
10142040	519030	Accumulated Sick Pay	29,779	59,156	0	0	0	(59,156)	-100.0%
10142040	519040	Accrued Payroll Expense	9,463	0	0	0	0	0	NA
10142040	519050	Stipends	155,833	168,000	168,000	168,000	168,000	0	0.0%
10142040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	3,939,272	4,155,175	4,457,708	4,153,022	4,153,022	(2,153)	-0.1%
10142040	526100	Uniform/Clothing Allowance	29,825	35,800	38,000	38,000	38,000	2,200	6.1%
10142040	533300	Professional Development	40,354	45,000	45,000	45,000	45,000	0	0.0%
10142040	533520	Ambulance Billing	126,134	132,600	132,600	132,600	132,600	0	0.0%
10142040	533530	Employment Testing	22,051	35,000	35,000	35,000	35,000	0	0.0%
10142040	533600	Fire Prevention / Investigations	684	3,000	3,000	3,000	3,000	0	0.0%
10142040	533970	Administrative Costs	584	1,500	1,500	1,500	1,500	0	0.0%
10142040	544130	Other Fuel	1,227	5,000	5,000	5,000	5,000	0	0.0%
10142040	544170	Hydrants	700,522	762,761	762,761	762,761	762,761	0	0.0%
10142040	544300	Purch Svcs - Repairs & Maintenance	151,163	168,540	168,540	168,540	168,540	0	0.0%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10142040	544410	Building Rental	13,700	14,700	15,950	15,950	15,950	1,250	8.5%
10142040	555300	Communications	29,665	35,700	34,000	34,000	34,000	(1,700)	-4.8%
10142040	555320	Postage	424	900	900	900	900	0	0.0%
10142040	566600	Medical Supplies	82,390	84,000	84,000	84,000	84,000	0	0.0%
10142040	566650	Safety Supplies	6,943	8,000	8,000	8,000	8,000	0	0.0%
10142040	566900	Other Supplies	29,711	30,000	32,000	32,000	32,000	2,000	6.7%
10142040	578000	Equipment Replacement	25,948	30,500	30,500	30,500	30,500	0	0.0%
10142040	578010	Vol Fire Equipment Replacement	19,718	21,767	21,767	21,767	21,767	0	0.0%
10142040	579250	Equipment	81,722	109,000	109,000	109,000	109,000	0	0.0%
10142040	588030	Misc. Volunteer Fire Expenses	7,586	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	1,275	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	1,382,821	1,542,768	1,546,518	1,546,518	1,546,518	3,750	0.2%
TOTAL FOR DEPARTMENT			5,322,093	5,697,943	6,004,226	5,699,540	5,699,540	1,597	0.0%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

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 *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10142050	517000	Regular Wages & Salaries	154,913	156,708	158,545	158,545	158,545	1,837	1.2%
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	596	0	0	0	0	0	NA
10142050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	156,509	157,708	159,545	159,545	159,545	1,837	1.2%
10142050	526100	Uniform/Clothing Allowance	300	300	300	300	300	0	0.0%
10142050	533280	Consulting Services	14,017	14,040	18,000	18,000	18,000	3,960	28.2%
10142050	533550	Legal Services	0	200	200	200	200	0	0.0%
10142050	566100	Office Supplies	1,323	2,000	2,000	2,000	2,000	0	0.0%
10142050	566900	Other Supplies	78	500	500	500	500	0	0.0%
10142050	588090	Travel	0	400	400	400	400	0	0.0%
10142050	588200	Memberships, Conf & Meetings	735	1,500	1,500	1,500	1,500	0	0.0%
		Total Non-Personnel	16,453	18,940	22,900	22,900	22,900	3,960	20.9%
TOTAL FOR DEPARTMENT			172,962	176,648	182,445	182,445	182,445	5,797	3.3%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4206 ANIMAL CONTROL

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10142060	599104	Transfer Out - Animal Shelter Fund 206	109,500	107,407	104,916	104,916	104,916	(2,491)	-2.3%
		Total Operating Transfers	109,500	107,407	104,916	104,916	104,916	(2,491)	-2.3%
TOTAL FOR DEPARTMENT			109,500	107,407	104,916	104,916	104,916	(2,491)	-2.3%

***PLEASE REFER TO PAGE 68 FOR BUDGET DETAIL ***

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.
 **Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4301 PUBLIC WORKS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10143010	517000	Regular Wages & Salaries	996,640	1,075,930	1,153,312	1,153,312	1,153,312	77,382	7.2%
10143010	518000	Overtime	91,769	119,082	91,274	91,274	91,274	(27,808)	-23.4%
10143010	518250	Seasonal and Part-Time Help	51,300	49,407	34,987	34,987	34,987	(14,420)	-29.2%
10143010	518500	Special Detail	481	4,400	4,400	4,400	4,400	0	0.0%
10143010	519020	Longevity	7,150	7,150	6,050	6,050	6,050	(1,100)	-15.4%
10143010	519030	Accumulated Sick Pay	0	0	25,572	25,572	25,572	25,572	NA
10143010	519040	Accrued Payroll Expense	3,792	0	0	0	0	0	NA
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	1,156,332	1,261,169	1,320,795	1,320,795	1,320,795	59,626	4.7%
10143010	526100	Uniform/Clothing Allowance	5,741	9,030	8,000	8,000	8,000	(1,030)	-11.4%
10143010	533900	Other Purchased Services	74,179	78,580	74,033	74,033	74,033	(4,547)	-5.8%
10143010	544100	Utilities - Water, Gas, Electric	41,650	41,650	41,650	41,650	41,650	0	0.0%
10143010	544130	Other Fuel	91,940	138,893	138,893	138,893	138,893	0	0.0%
10143010	544190	Street Lights	352,385	347,000	347,000	356,000	356,000	9,000	2.6%
10143010	544300	Purch Svcs - Repairs & Maintenance	218,306	245,000	245,000	245,000	245,000	0	0.0%
10143010	544340	Radio Communication System Expense	576	7,500	2,500	2,500	2,500	(5,000)	-66.7%
10143010	544420	Equipment Rental	3,070	9,000	15,000	15,000	15,000	6,000	66.7%
10143010	545000	Road Materials	36,248	77,000	69,500	69,500	69,500	(7,500)	-9.7%
10143010	545010	Road Painting & Signs	41,335	33,000	45,000	45,000	45,000	12,000	36.4%
10143010	546010	Tree Warden Maintenance	63,488	87,500	75,500	75,500	75,500	(12,000)	-13.7%
10143010	546050	Eviction Services	43	550	500	500	500	(50)	-9.1%
10143010	566650	Safety Supplies	2,234	3,901	4,200	4,200	4,200	299	7.7%
10143010	566900	Other Supplies	4,573	5,001	5,001	5,001	5,001	0	0.0%
10143010	566980	Small Tools	2,952	3,000	3,000	3,000	3,000	0	0.0%
10143010	579110	Drainage	47,213	74,250	74,250	74,250	74,250	0	0.0%
10143010	579250	Equipment	6,976	7,000	7,000	7,000	7,000	0	0.0%
10143010	579300	Furniture & Fixtures	5,125	300	300	300	300	0	0.0%
10143010	588200	Memberships, Conf & Meetings	488	2,270	5,885	5,885	5,885	3,615	159.3%
		Total Non-Personnel	998,522	1,170,425	1,162,212	1,171,212	1,171,212	787	0.1%
TOTAL FOR DEPARTMENT			2,154,854	2,431,594	2,483,007	2,492,007	2,492,007	60,413	2.5%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL AUTHORITY
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2016 - 2017</u>	<u>RTM Amended 2017 - 2018</u>	<u>Requested 2018 - 2019</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2018 - 2019</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10143030	599105	Transfer Out - Sewer Utility Fund 210	600,000	627,622	600,000	600,000	600,000	(27,622)	-4.4%
		Total Operating Transfers	600,000	627,622	600,000	600,000	600,000	(27,622)	-4.4%
TOTAL FOR DEPARTMENT			600,000	627,622	600,000	600,000	600,000	(27,622)	-4.4%

***PLEASE REFER TO PAGES 66 - 67 FOR BUDGET DETAIL ***

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.
 **Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4304 SOLID WASTE MANAGEMENT & RECYCLING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10143040	517000	Regular Wages & Salaries	284,044	290,702	296,402	296,402	296,402	5,700	2.0%
10143040	517100	Part-Time Clerical Support	2,319	2,365	2,365	2,365	2,365	0	0.0%
10143040	518000	Overtime	36,956	45,266	42,506	42,506	42,506	(2,760)	-6.1%
10143040	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10143040	519020	Longevity	2,100	2,100	2,200	2,200	2,200	100	4.8%
10143040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10143040	519040	Accrued Payroll Expense	1,054	0	0	0	0	0	NA
10143040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	326,473	340,433	343,473	343,473	343,473	3,040	0.9%
10143040	526100	Uniform/Clothing Allowance	1,030	1,200	1,350	1,350	1,350	150	12.5%
10143040	544100	Utilities - Water, Gas, Electric	18,651	21,329	20,029	20,029	20,029	(1,300)	-6.1%
10143040	544130	Other Fuel	7,374	11,275	10,353	10,353	10,353	(922)	-8.2%
10143040	544300	Purch Svcs - Repairs & Maintenance	32,383	41,100	35,750	35,750	35,750	(5,350)	-13.0%
10143040	544353	Material Handling	1,003,386	1,116,835	1,257,078	1,281,078	1,281,078	164,243	14.7%
10143040	544500	Refuse/Recycling Collection	698,610	703,000	1,033,000	1,033,000	1,033,000	330,000	46.9%
10143040	544510	Landfill Operation	27,054	34,000	29,000	29,000	29,000	(5,000)	-14.7%
10143040	555400	Advertising, Printing, Binding	2,730	6,000	6,000	6,000	6,000	0	0.0%
10143040	566900	Other Supplies	2,756	5,260	7,260	7,260	7,260	2,000	38.0%
10143040	579250	Equipment	95	2,000	800	800	800	(1,200)	-60.0%
10143040	588060	Condo Association Rebate	232,718	242,204	350,500	350,500	350,500	108,296	44.7%
10143040	588110	State Fees & Testing	19,335	29,350	41,950	41,950	41,950	12,600	42.9%
10143040	588200	Memberships, Conf & Meetings	803	1,500	1,500	1,500	1,500	0	0.0%
		Total Non-Personnel	2,046,925	2,215,053	2,794,570	2,818,570	2,818,570	603,517	27.2%
TOTAL FOR DEPARTMENT			2,373,398	2,555,486	3,138,043	3,162,043	3,162,043	606,557	23.7%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10143050	517000	Regular Wages & Salaries	263,431	269,779	273,824	273,824	273,824	4,045	1.5%
10143050	519020	Longevity	1,150	1,150	1,400	1,400	1,400	250	21.7%
10143050	518250	Seasonal and Part-Time Help	0	1,820	4,550	4,550	4,550	2,730	150.0%
10143050	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10143050	519040	Accrued Payroll Expense	1,022	0	0	0	0	0	NA
10143050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	265,603	272,749	279,774	279,774	279,774	7,025	2.6%
10143050	533280	Consulting Services	44,933	43,180	75,000	75,000	75,000	31,820	73.7%
10143050	533900	Other Purchased Services	732	1,000	1,000	1,000	1,000	0	0.0%
10143050	566100	Office Supplies	1,451	2,200	2,200	2,200	2,200	0	0.0%
10143050	579300	Furniture & Fixtures	449	0	0	0	0	0	NA
10143050	588110	State Fees & Testing	687	600	1,000	1,000	1,000	400	66.7%
10143050	588200	Memberships, Conf & Meetings	965	1,450	1,450	1,450	1,450	0	0.0%
		Total Non-Personnel	49,217	48,430	80,650	80,650	80,650	32,220	66.5%
TOTAL FOR DEPARTMENT			314,820	321,179	360,424	360,424	360,424	39,245	12.2%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	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	977,253	1,016,256	1,049,432	1,049,432	1,011,657	(4,599)	-0.5%
		Total Operating Transfers	977,253	1,016,256	1,049,432	1,049,432	1,011,657	(4,599)	-0.5%
TOTAL FOR DEPARTMENT			977,253	1,016,256	1,049,432	1,049,432	1,011,657	(4,599)	-0.5%

PLEASE REFER TO PAGE 69 FOR BUDGET DETAIL

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4402 ELDERLY SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10144020	517000	Regular Wages & Salaries	279,071	326,901	331,065	331,065	331,065	4,164	1.3%
10144020	518250	Seasonal and Part-Time Help	70,358	66,480	67,810	67,810	67,810	1,330	2.0%
10144020	519020	Longevity	2,500	2,750	2,750	2,750	2,750	0	0.0%
10144020	519040	Accrued Payroll Expense	1,096	0	0	0	0	0	NA
10144020	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	353,025	396,131	401,625	401,625	401,625	5,494	1.4%
10144020	533530	Employment Testing	421	1,195	1,195	1,195	1,195	0	0.0%
10144020	544300	Purch Svcs - Repairs & Maintenance	8,045	6,900	5,900	5,900	5,900	(1,000)	-14.5%
10144020	566100	Office Supplies	800	2,400	2,000	2,000	2,000	(400)	-16.7%
10144020	579300	Furniture & Fixtures	1,700	1,700	1,700	1,700	1,700	0	0.0%
10144020	588090	Travel	358	574	574	574	574	0	0.0%
10144020	588200	Memberships, Conf & Meetings	900	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	12,224	15,269	13,869	13,869	13,869	(1,400)	-9.2%
TOTAL FOR DEPARTMENT			365,249	411,400	415,494	415,494	415,494	4,094	1.0%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4404	EAST SHORE DISTRICT HEALTH DEPARTMENT	
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10144040	544300	Purch Svcs - Repairs & Maintenance	15,589	15,590	15,590	15,590	15,590	0	0.0%
10144040	588685	East Shore District Health Match	215,357	224,597	235,352	235,352	235,352	10,755	4.8%
		Total Non-Personnel	230,946	240,187	250,942	250,942	250,942	10,755	4.5%
TOTAL FOR DEPARTMENT			230,946	240,187	250,942	250,942	250,942	10,755	4.5%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4501 RECREATION DEPARTMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10145010	517000	Regular Wages & Salaries	421,884	425,398	458,436	458,436	458,436	33,038	7.8%
10145010	517690	Security Officers	0	18,885	19,263	19,263	19,263	378	2.0%
10145010	518000	Overtime	24,902	25,510	26,148	26,148	26,148	638	2.5%
10145010	518250	Seasonal and Part-Time Help	248,647	307,752	289,880	289,880	289,880	(17,872)	-5.8%
10145010	519020	Longevity	5,000	4,350	4,600	4,600	4,600	250	5.7%
10145010	519030	Accumulated Sick Pay	12,012	0	0	0	0	0	NA
10145010	519040	Accrued Payroll Expense	1,602	0	0	0	0	0	NA
10145010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	714,047	781,895	798,327	798,327	798,327	16,432	2.1%
10145010	526100	Uniform/Clothing Allowance	2,904	3,000	3,000	3,000	3,000	0	0.0%
10145010	544100	Utilities - Water, Gas, Electric	82,593	67,900	73,000	73,000	73,000	5,100	7.5%
10145010	544300	Purch Svcs - Repairs & Maintenance	47,955	67,000	67,000	67,000	67,000	0	0.0%
10145010	544320	Grounds Repairs & Maintenance	167,946	181,950	181,950	181,950	181,950	0	0.0%
10145010	555320	Postage	950	2,000	2,000	2,000	2,000	0	0.0%
10145010	566100	Office Supplies	1,924	4,000	4,000	4,000	4,000	0	0.0%
10145010	566900	Other Supplies	1,867	3,600	3,600	3,600	3,600	0	0.0%
10145010	579250	Equipment	2,905	4,000	4,000	4,000	4,000	0	0.0%
10145010	579300	Furniture & Fixtures	1,950	4,200	4,200	4,200	4,200	0	0.0%
10145010	588090	Travel	1,285	2,000	2,000	2,000	2,000	0	0.0%
10145010	588200	Memberships, Conf & Meetings	1,480	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	313,759	341,650	346,750	346,750	346,750	5,100	1.5%
TOTAL FOR DEPARTMENT			1,027,806	1,123,545	1,145,077	1,145,077	1,145,077	21,532	1.9%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4503 PARKER MEMORIAL PARK

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10145030	517690	Security Officers	18,485	0	0	0	0	0	NA
10145030	518250	Seasonal and Part-Time Help	32,423	0	0	0	0	0	NA
		Total Personnel Services	50,908	0	0	0	0	0	NA
10145030	533920	Beach Sanitizing	1,800	0	0	0	0	0	NA
10145030	544100	Utilities - Water, Gas, Electric	2,070	0	0	0	0	0	NA
10145030	544300	Purch Svcs - Repairs & Maintenance	6,614	0	0	0	0	0	NA
10145030	544320	Grounds Maintenance	144	0	0	0	0	0	NA
10145030	566900	Other Supplies	727	0	0	0	0	0	NA
10145030	579250	Equipment	1,000	0	0	0	0	0	NA
10145030	579300	Furniture & Fixtures	2,200	0	0	0	0	0	NA
		Total Non-Personnel	14,555	0	0	0	0	0	NA
TOTAL FOR DEPARTMENT			65,463	0	0	0	0	0	NA

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4504 YOUNG'S PARK COMMISSION
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10145040	518250	Seasonal and Part-Time Help	6,286	6,411	6,539	6,539	6,539	128	2.0%
		Total Personnel Services	6,286	6,411	6,539	6,539	6,539	128	2.0%
10145040	544300	Purch Svcs - Repairs & Maintenance	1,612	1,612	1,612	1,612	1,612	0	0.0%
10145040	566900	Other Supplies	1,043	1,124	1,264	1,264	1,264	140	12.5%
		Total Non-Personnel	2,655	2,736	2,876	2,876	2,876	140	5.1%
TOTAL FOR DEPARTMENT			8,941	9,147	9,415	9,415	9,415	268	2.9%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4505 PARKS AND OPEN SPACE (See also Open Space Fund)
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>Requested</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2016 - 2017</u>	<u>2017 - 2018</u>	<u>2018 - 2019</u>	<u>Recommended</u>	<u>2018 - 2019</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 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.
 **Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

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 *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10145070	518250	Seasonal and Part-Time Help	5,044	5,835	5,952	5,952	5,952	117	2.0%
		Total Personnel Services	5,044	5,835	5,952	5,952	5,952	117	2.0%
10145070	544300	Purch Svcs - Repairs & Maintenance	5,500	5,500	5,500	5,500	5,500	0	0.0%
10145070	544700	Floats & Docks	2,868	4,500	4,500	4,500	4,500	0	0.0%
10145070	566900	Other Supplies	0	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	8,368	12,000	12,000	12,000	12,000	0	0.0%
TOTAL FOR DEPARTMENT			13,412	17,835	17,952	17,952	17,952	117	0.7%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4508 PUBLIC CELEBRATION

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10145080	517730	Concert Set-Up	50	300	300	300	300	0	0.0%
10145080	518250	Seasonal and Part-Time Help	3,573	3,645	3,718	3,718	3,718	73	2.0%
		Total Personnel Services	3,623	3,945	4,018	4,018	4,018	73	1.9%
10145080	566900	Other Supplies	1,857	2,800	2,800	2,800	2,800	0	0.0%
10145080	588660	Patriotic Observance	7,130	6,350	7,250	7,250	7,250	900	14.2%
10145080	588670	Fireworks	15,000	15,000	15,000	15,000	15,000	0	0.0%
		Total Non-Personnel	23,987	24,150	25,050	25,050	25,050	900	3.7%
TOTAL FOR DEPARTMENT			27,610	28,095	29,068	29,068	29,068	973	3.5%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4510 CONSERVATION AND ENVIRONMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10145100	517580	Board Clerk	525	862	879	879	879	17	2.0%
		Total Personnel Services	525	862	879	879	879	17	2.0%
10145100	544300	Purch Svcs - Repairs & Maintenance	2,170	2,000	2,000	2,000	2,000	0	0.0%
10145100	544320	Grounds Maintenance	70	750	750	750	750	0	0.0%
10145100	566900	Other Supplies	435	435	435	435	435	0	0.0%
10145100	588200	Memberships, Conf & Meetings	105	400	400	400	400	0	0.0%
10145100	588700	Donation Expense	0	0	0	0	0	0	NA
		Total Non-Personnel	2,780	3,585	3,585	3,585	3,585	0	0.0%
TOTAL FOR DEPARTMENT			3,305	4,447	4,464	4,464	4,464	17	0.4%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10146010	588680	James Blackstone Memorial Library	1,317,986	1,391,123	1,418,946	1,418,946	1,409,095	17,972	1.3%
		Total Non-Personnel	1,317,986	1,391,123	1,418,946	1,418,946	1,409,095	17,972	1.3%
TOTAL FOR DEPARTMENT			1,317,986	1,391,123	1,418,946	1,418,946	1,409,095	17,972	1.3%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE MEMORIAL LIBRARY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10146020	517000	Regular Wages & Salaries	116,875	117,737	118,622	118,622	118,622	885	0.8%
10146020	517660	Library Staff	58,997	67,643	67,469	68,818	68,818	1,175	1.7%
10146020	519020	Longevity	250	500	500	500	500	0	0.0%
10146020	519040	Accrued Payroll Expense	449	0	0	0	0	0	NA
10146020	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	176,571	185,880	186,591	187,940	187,940	2,060	1.1%
10146020	544300	Purch Svcs - Repairs & Maintenance	0	0	1,266	1,266	1,266	1,266	NA
10146020	566100	Office Supplies	1,200	1,200	1,200	1,200	1,200	0	0.0%
10146020	566420	Library Books & Materials	22,593	24,000	24,000	24,000	24,000	0	0.0%
10146020	566900	Other Supplies	1,945	2,000	4,200	2,000	2,000	0	0.0%
10146020	579000	Library Automation	16,496	16,500	16,800	17,417	17,417	917	5.6%
10146020	579250	Equipment	0	2,200	0	0	0	(2,200)	-100.0%
10146020	588200	Memberships, Conf & Meetings	998	1,500	1,500	1,500	1,500	0	0.0%
		Total Non-Personnel	43,232	47,400	48,966	47,383	47,383	(17)	0.0%
TOTAL FOR DEPARTMENT			219,803	233,280	235,557	235,323	235,323	2,043	0.9%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

Department -4701 PRINCIPAL DEBT SERVICE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10147010	589100	Principal Payments - General Purpose	3,976,000	5,157,000	3,367,000	3,367,000	3,367,000	(1,790,000)	-34.7%
10147010	589110	Principal Payments - Schools	703,000	1,140,000	1,238,000	1,238,000	1,238,000	98,000	8.6%
10147010	589120	Principal Payments - Clean Water Fund	1,638,776	1,491,519	1,521,625	1,521,625	1,521,625	30,106	2.0%
10147010	589130	Principal Payments - Sewers	696,000	583,000	485,000	485,000	485,000	(98,000)	-16.8%
10147010	589140	Utility Loans Principal Payments	0	0	125,000	125,000	125,000	125,000	NA
10147010	599120	Transfer - Sewer Assessment Fund	0	0	0	0	0	0	NA
		Total Non-Personnel	7,013,776	8,371,519	6,736,625	6,736,625	6,736,625	(1,634,894)	-19.5%
TOTAL FOR DEPARTMENT			7,013,776	8,371,519	6,736,625	6,736,625	6,736,625	(1,634,894)	-19.5%

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TOWN OF BRANFORD Budget Presentation

Department -4702 INTEREST DEBT SERVICE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10147020	588960	Bond Payments - Interest	0	375,000	380,000	380,000	380,000	5,000	1.3%
10147020	589500	Interest Payments - General Purpose	665,690	547,660	609,630	609,630	609,630	61,970	11.3%
10147020	589510	Interest Payments - BANS	0	99,101	0	0	0	(99,101)	-100.0%
10147020	589520	Interest Payments - Schools	82,190	56,290	310,920	310,920	310,920	254,630	452.4%
10147020	589530	Interest Payments - Clean Water Fund	227,342	196,440	166,335	166,335	166,335	(30,105)	-15.3%
10147020	589530	Interest Payments	0	0	0	0	0	0	NA
10147020	589540	Interest Payments - Sewers	35,770	17,050	31,463	31,463	31,463	14,413	84.5%
10147020	589550	Issuance Costs	14,245	40,000	40,000	40,000	40,000	0	0.0%
		Total Non-Personnel	1,025,237	1,331,541	1,538,348	1,538,348	1,538,348	206,807	15.5%
TOTAL FOR DEPARTMENT			1,025,237	1,331,541	1,538,348	1,538,348	1,538,348	206,807	15.5%
TOTAL DEBT SERVICE			8,039,013	9,703,060	8,274,973	8,274,973	8,274,973	(1,428,087)	-14.7%

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TOWN OF BRANFORD Budget Presentation

Department -4800 BOARD OF EDUCATION

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10148000	517010	Board of Education - Operating	33,489,301	55,291,497	56,133,747	56,024,747	56,024,747	733,250	1.3%
10148000	588040	Board of Education - Non Personnel	20,667,881	0	0	0	0	0	NA
10148000	588045	Board of Education - Special Ed	0	507,889	754,476	754,476	754,476	246,587	100.0%
10148000	xxxxxx	Board of Education - Pensions	0	0	0	0	0	0	NA
		Total Non-Personnel	54,157,182	55,799,386	56,888,223	56,779,223	56,779,223	979,837	1.8%
TOTAL FOR DEPARTMENT			54,157,182	55,799,386	56,888,223	56,779,223	56,779,223	979,837	1.8%

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TOWN OF BRANFORD Budget Presentation

Department -4901 PENSIONS AND CONTRIBUTIONS
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10149010	519000	Volunteer Fire Stipend	65,750	90,000	90,000	75,000	75,000	(15,000)	-16.7%
10149010	522000	Social Security	1,080,423	1,369,902	1,408,650	1,408,650	1,408,650	38,748	2.8%
10149010	523110	Retirement - Municipal Employees	1,491,984	1,877,197	1,897,598	1,897,598	1,897,598	20,401	1.1%
10149010	523120	Retirement - Police	968,589	1,983,119	1,161,060	1,080,060	1,080,060	(903,059)	-45.5%
10149010	523130	Retirement - Volunteer Fire	86,000	87,000	87,000	87,000	87,000	0	0.0%
10149010	523135	Retirement - Board of Education	0	377,784	0	0	0	(377,784)	-100.0%
10149010	526000	Unemployment Compensation	29,176	45,000	40,000	40,000	40,000	(5,000)	-11.1%
		Total Non-Personnel	3,721,922	5,830,002	4,684,308	4,588,308	4,588,308	(1,241,694)	-21.3%
TOTAL FOR DEPARTMENT			3,721,922	5,830,002	4,684,308	4,588,308	4,588,308	(1,241,694)	-21.3%

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TOWN OF BRANFORD Budget Presentation

Department -4902 EMPLOYEE GROUP INSURANCE
--

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10149020	528100	Health Insurance Premiums	5,524,752	5,893,756	6,248,654	6,008,654	6,008,654	114,898	1.9%
		Total Non-Personnel	5,524,752	5,893,756	6,248,654	6,008,654	6,008,654	114,898	1.9%
10149020	599106	Transfer Out - OPEB Fund 400	780,000	785,000	795,000	795,000	795,000	10,000	1.3%
		TOTAL OPERATING TRANSFERS	780,000	785,000	795,000	795,000	795,000	10,000	1.3%
TOTAL FOR DEPARTMENT			6,304,752	6,678,756	7,043,654	6,803,654	6,803,654	124,898	1.9%

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TOWN OF BRANFORD Budget Presentation

Department -4903 MUNICIPAL INSURANCE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10149030	555200	Property, Auto & Gen Liability Insurance	853,084	915,504	906,349	906,349	906,349	(9,155)	-1.0%
10149030	588140	Insurance Damage	73,198	75,000	75,000	75,000	75,000	0	0.0%
		Total Non-Personnel	926,282	990,504	981,349	981,349	981,349	(9,155)	-0.9%
10149030	599107	Transfer Out - Workers' Comp Fund 401	1,170,492	1,000,102	1,090,102	1,090,102	1,090,102	90,000	9.0%
10149030	599109	Transfer Out - H & H Fund 403	395,000	275,000	275,000	275,000	275,000	0	0.0%
		TOTAL OPERATING TRANSFERS	1,565,492	1,275,102	1,365,102	1,365,102	1,365,102	90,000	7.1%
TOTAL FOR DEPARTMENT			2,491,774	2,265,606	2,346,451	2,346,451	2,346,451	80,845	3.6%

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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>2016 - 2017</u>	<u>2017 - 2018</u>	<u>2018 - 2019</u>	<u>Recommended</u>	<u>2018 - 2019</u>	<u>Amount</u>	<u>Percent</u>
10149040	588802	Contingency	0	714,496	1,076,954	1,351,171	1,274,216	559,720	78.3%
		Total Non-Personnel	0	714,496	1,076,954	1,351,171	1,274,216	559,720	78.3%
TOTAL FOR DEPARTMENT			0	714,496	1,076,954	1,351,171	1,274,216	559,720	78.3%

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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 *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10150000	599102	Transfer Out - Special Projects Fund 203	11,983	0	0	0	0	0	NA
10150000	599110	Transfer Out - Capital Fund 700 Town	1,977,995	1,808,823	2,317,865	2,149,312	2,149,312	340,489	18.8%
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	85,000	258,000	147,500	130,000	130,000	(128,000)	-49.6%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	297,135	99,620	268,620	268,620	268,620	169,000	169.6%
10150000	599121	Transfer Out - Municipal Facilities Fund	0	0	0	0	0	0	NA
10150000	599122	Transfer Out - FEMA Fund	0	0	0	0	0	0	NA
10150000	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	0	0	NA
10150000	599126	Transfer Out - Lease Fund Town	180,000	168,000	148,000	148,000	148,000	(20,000)	-11.9%
10150000	599127	Transfer Out - Lease Fund BOE	90,000	87,500	85,000	85,000	85,000	(2,500)	-2.9%
10150000	599129	Transfer Out - Communications Fund	143,000	0	0	0	0	0	NA
		TOTAL OPERATING TRANSFERS	2,785,113	2,421,943	2,966,985	2,780,932	2,780,932	358,989	14.8%
TOTAL FOR DEPARTMENT			2,785,113	2,421,943	2,966,985	2,780,932	2,780,932	358,989	14.8%

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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 2016 - 2017</u>	<u>RTM Amended 2017 - 2018</u>	<u>Requested 2018 - 2019</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2018 - 2019</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	47,000	22,171	22,171	22,171	22,171	0	0.0%
20545050	480110	Royalties SC Quarry	23,169	8,055	8,812	8,812	8,812	757	9.4%
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	24,562	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	62	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	0	0	0	0	0	0	NA
		Total Revenues	121,593	58,526	59,283	59,283	59,283	757	1.3%
TOTAL OPEN SPACE FUND REVENUES			121,593	58,526	59,283	59,283	59,283	757	1.3%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2016 - 2017</u>	<u>RTM Amended 2017 - 2018</u>	<u>Requested 2018 - 2019</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2018 - 2019</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
20545050	518250	Seasonal and Part-Time Help	12,082	12,324	12,570	12,570	12,570	246	2.0%
20545050	518350	Open Space Patrol	25,035	25,537	26,048	26,048	26,048	511	2.0%
		Total Personnel Services	37,117	37,861	38,618	38,618	38,618	757	2.0%
20545050	544300	Purch Svcs - Repairs & Maintenance	2,941	7,300	7,300	7,300	7,300	0	0.0%
20545050	566900	Other Supplies	2,307	4,600	4,600	4,600	4,600	0	0.0%
20545050	579250	Equipment	0	500	500	500	500	0	0.0%
20545050	579400	Capital Outlay - Improvements	5,510	8,265	8,265	8,265	8,265	0	0.0%
20545050	588090	Travel	0	0	0	0	0	0	NA
		Total Non-Personnel	10,758	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			47,875	58,526	59,283	59,283	59,283	757	1.3%

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TOWN OF BRANFORD Budget Presentation

BOE SPECIAL FUNDS

Department - ADULT EDUCATION

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
25448050	421310	Tuition / Adult Education	55,387	60,000	60,000	60,000	60,000	0	0.0%
25490000	440010	Interest Income	81	0	0	0	0	0	NA
25490000	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
		Total Revenues	55,468	60,000	60,000	60,000	60,000	0	0.0%
TOTAL ADULT EDUCATION FUND REVENUES			55,468	60,000	60,000	60,000	60,000	0	0.0%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
25448100	511000	Salaries - Certified	5,980	6,200	6,300	6,300	6,300	100	1.6%
25448100	512000	Salaries - Non-Certified	0	0	0	0	0	0	NA
		Total Personnel Services	5,980	6,200	6,300	6,300	6,300	100	1.6%
25448100	520000	Employee Benefits	0	0	0	0	0	0	NA
25448100	533500	Purch Svcs - Professional/Technical	36,952	40,800	40,700	40,700	40,700	(100)	-0.2%
25448100	544300	Purch Svcs - Repairs & Maintenance	0	0	0	0	0	0	NA
25448100	555300	Communications	0	0	0	0	0	0	NA
25448100	555400	Advertising, Printing, Binding	5,127	6,000	6,000	6,000	6,000	0	0.0%
25448100	566110	Instructional Supplies	0	0	0	0	0	0	NA
25448100	566410	Textbooks	0	0	0	0	0	0	NA
25448100	579250	Equipment	0	3,000	3,000	3,000	3,000	0	0.0%
25448100	588090	Travel	0	0	0	0	0	0	NA
25448100	588160	Bank Services	3,352	4,000	4,000	4,000	4,000	0	0.0%
		Total Non-Personnel	45,431	53,800	53,700	53,700	53,700	(100)	-0.2%
TOTAL ADULT EDUCATION FUND EXPENDITURES			51,411	60,000	60,000	60,000	60,000	0	0.0%

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TOWN OF BRANFORD Budget Presentation

SCHOOL AGE CHILD CARE

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
25190000	440010	Interest Income	571	175	175	175	175	0	0.0%
25190000	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
25148050	421330	Tuition	430,263	680,000	670,000	670,000	670,000	(10,000)	-1.5%
		Total Revenues	430,834	680,175	670,175	670,175	670,175	(10,000)	-1.5%
TOTAL SCHOOL AGE CHILD CARE FUND REVENUES			430,834	680,175	670,175	670,175	670,175	(10,000)	-1.5%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
25148000	511000	Certified Salaries	0	0	0	0	0	0	NA
25148000	517000	Regular Wages & Salaries	266,807	485,113	480,000	480,000	480,000	(5,113)	-1.1%
		Total Personnel Services	266,807	485,113	480,000	480,000	480,000	(5,113)	-1.1%
25148000	520000	Employee Benefits	25,185	80,000	80,000	80,000	80,000	0	0.0%
25148000	533500	Purch Svcs - Professional/Technical	1,525	4,000	4,000	4,000	4,000	0	0.0%
25148000	544100	Utilities - Water, Gas, Electric	8,161	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	11,448	14,500	14,500	14,500	14,500	0	0.0%
25148000	555300	Communications	0	5,000	5,000	5,000	5,000	0	0.0%
25148000	555400	Advertising, Printing, Binding	958	3,000	3,000	3,000	3,000	0	0.0%
25148000	566100	Office Supplies	2,249	5,000	5,000	5,000	5,000	0	0.0%
25148000	566110	Instructional Supplies	8,429	20,000	20,000	20,000	20,000	0	0.0%
25148000	566920	Meal Supplies	4,612	15,000	15,000	15,000	15,000	0	0.0%
25148000	579250	Equipment	0	3,000	3,000	3,000	3,000	0	0.0%
25148000	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
25148000	585170	Program Expenditures	4,885	20,000	20,000	20,000	20,000	0	0.0%
25148000	588090	Travel	0	250	250	250	250	0	0.0%
25148000	588200	Memberships, Conf & Meetings	99	1,000	1,000	1,000	1,000	0	0.0%
25148000	588700	Donation Expense	0	0	0	0	0	0	NA
		Total Non-Personnel	67,551	185,250	185,250	185,250	185,250	0	0.0%
TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES			334,358	670,363	665,250	665,250	665,250	(5,113)	-0.8%

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TOWN OF BRANFORD Budget Presentation

SEWER ASSESSMENT FUND

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
21443030	400020	Delinquent Taxes	0	5,000	0	0	0	(5,000)	-100.0%
21443030	400025	Delinquent Interest	32,028	5,000	27,000	27,000	27,000	22,000	440.0%
21443030	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
21443030	400040	Lien Fees	427	0	0	0	0	0	NA
21443030	451010	Assessments : Principal	148,831	10,962	130,000	130,000	130,000	119,038	1085.9%
21443030	451020	Assessments : Interest	9,471	0	7,404	7,404	7,404	7,404	NA
21490000	440010	Interest Income	3,568	120	3,500	3,500	3,500	3,380	2816.7%
21490000	480080	Miscellaneous Income	0	0	0	0	0	0	NA
		Total Revenues	194,325	21,082	167,904	167,904	167,904	146,822	696.4%
TOTAL SEWER ASSESSMENT FUND REVENUES			194,325	21,082	167,904	167,904	167,904	146,822	696.4%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
10143040	517100	Part-Time Clerical Support	0	0	0	0	0	0	NA
21447030	517580	Board Clerks	0	1,082	1,104	1,104	1,104	22	2.0%
21447030	533260	Audit	0	1,500	1,500	1,500	1,500	0	0.0%
21447030	533280	Consulting Services	0	0	0	0	0	0	NA
21447030	533550	Legal	0	12,000	11,000	11,000	11,000	(1,000)	-8.3%
21447030	555320	Postage	3,769	0	4,000	4,000	4,000	4,000	NA
21447030	555400	Advertising, Printing, Binding	117	1,500	300	300	300	(1,200)	-80.0%
21447030	566100	Office Supplies	0	0	0	0	0	0	NA
21447030	599110	Transfer Out - Capital Fund 700	0	0	150,000	150,000	150,000	150,000	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	3,886	16,082	167,904	167,904	167,904	151,822	944.0%
TOTAL SEWER ASSESSMENT FUND EXPENDITURES			3,886	16,082	167,904	167,904	167,904	151,822	944.0%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

WATER ASSESSMENT FUND

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
21247040	400020	Delinquent Taxes	0	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	0	0	0	0	0	0	NA
21252000	451020	Assess : Interest	0	0	0	0	0	0	NA
21252000	451050	Administrative Fees	0	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	0	0	0	0	0	0	NA
TOTAL WATER ASSESSMENT FUND REVENUES			0	0	0	0	0	0	NA

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
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 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

SEWER UTILITY FUND

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
21043030	400020	Delinquent Sewer Utility Fees	97,630	80,000	80,000	80,000	80,000	0	0.0%
21043030	400040	Lien Fees	18,510	10,000	10,000	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	150	125	100	100	100	(25)	-20.0%
21043030	400090	Sewer Utility Fees	2,185,352	2,185,319	2,225,744	2,225,744	2,225,744	40,425	1.8%
21043030	412190	DEP Nutrient Credit	46,142	60,000	40,000	40,000	40,000	(20,000)	-33.3%
21043030	420530	North Branford Sewer Fees	273,662	270,000	270,000	270,000	270,000	0	0.0%
21043030	420540	Pump Out Services	1,566	1,500	1,500	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	669,786	450,000	450,000	450,000	450,000	0	0.0%
21090000	440010	Interest Income	9,782	1,000	1,000	1,000	1,000	0	0.0%
21043030	451030	Delinquent Interest	57,686	33,000	33,000	33,000	33,000	0	0.0%
21090000	480080	Miscellaneous Income	0	0	0	0	0	0	NA
21090000	480100	Sale of Town Property	0	0	0	0	0	0	NA
21090000	480296	Fund Balance Brought Forward	0	561,082	672,951	672,951	672,951	111,869	19.9%
21090000	490010	Operating Transfer In	600,000	627,622	600,000	600,000	600,000	(27,622)	-4.4%
		Total Revenues	3,960,266	4,279,648	4,384,295	4,384,295	4,384,295	104,647	2.4%
TOTAL SEWER UTILITY FUND REVENUES			3,960,266	4,279,648	4,384,295	4,384,295	4,384,295	104,647	2.4%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
21043030	517000	Regular Wages & Salaries	959,474	1,026,465	1,058,120	1,058,120	1,058,120	31,655	3.1%
21043030	518000	Overtime	126,400	158,151	148,293	148,293	148,293	(9,858)	-6.2%
21043030	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
21043030	518500	Special Detail	1,001	0	10,000	10,000	10,000	10,000	NA
21043030	519020	Longevity	7,425	6,525	6,525	6,525	6,525	0	0.0%
21043030	519025	Education Incentive	3,750	4,400	4,750	4,750	4,750	350	8.0%
21043030	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
21043030	519040	Accrued Payroll Expense	3,851	0	0	0	0	0	NA
21043030	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	1,101,901	1,195,541	1,227,688	1,227,688	1,227,688	32,147	2.7%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
21043030	520000	Employee Benefits	608,073	648,814	648,814	648,814	648,814	0	0.0%
21043030	526100	Uniform/Clothing Allowance	7,928	12,450	12,450	12,450	12,450	0	0.0%
21043030	533300	Professional Development	3,172	8,000	8,000	8,000	8,000	0	0.0%
21043030	533910	Environmental Testing	19,995	48,000	58,000	58,000	58,000	10,000	20.8%
21043030	544100	Utilities - Water, Gas, Electric	681,798	763,943	743,943	743,943	743,943	(20,000)	-2.6%
21043030	544110	Fuel Oil	1,000	4,000	4,000	4,000	4,000	0	0.0%
21043030	544300	Purch Svcs - Repairs & Maintenance	336,149	365,000	415,000	415,000	415,000	50,000	13.7%
21043030	544351	Pump Out Services	23,048	40,000	40,000	40,000	40,000	0	0.0%
21043030	544352	Sludge Disposal	449,449	533,900	533,900	533,900	533,900	0	0.0%
21043030	555300	Communications	7,416	13,500	13,500	13,500	13,500	0	0.0%
21043030	555320	Postage	4,158	7,000	7,000	7,000	7,000	0	0.0%
21043030	555400	Advertising, Printing, Binding	4,383	8,000	8,000	8,000	8,000	0	0.0%
21043030	566100	Office Supplies	1,398	2,000	2,000	2,000	2,000	0	0.0%
21043030	566930	Chemicals	53,248	98,000	98,000	98,000	98,000	0	0.0%
21043030	579150	Technology Acquisitions	0	3,000	3,000	3,000	3,000	0	0.0%
21043030	579250	Equipment	65,124	75,000	75,000	75,000	75,000	0	0.0%
21043030	588110	State Fees & Testing	2,757	7,500	10,000	10,000	10,000	2,500	33.3%
21043030	588620	Tax Refunds	0	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	2,269,096	2,639,107	2,681,607	2,681,607	2,681,607	42,500	1.6%
21043030	599110	Transfer Out - Capital Fund 700	70,000	70,000	100,000	100,000	100,000	30,000	42.9%
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	150,000	150,000	150,000	150,000	150,000	0	0.0%
		Total Operating Transfers	445,000	445,000	475,000	475,000	475,000	30,000	6.7%
TOTAL SEWER UTILITY FUND EXPENDITURES			3,815,997	4,279,648	4,384,295	4,384,295	4,384,295	104,647	2.4%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

ANIMAL CONTROL FUND

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
20642060	421210	Branford Warden Fees	20,965	22,000	22,000	22,000	22,000	0	0.0%
20642060	421220	North Branford Contribution	110,846	112,270	113,393	113,393	113,393	1,123	1.0%
20642060	421230	North Branford Warden Fees	2,370	3,500	3,500	3,500	3,500	0	0.0%
20642060	461035	Summer Camp Fees	42,400	31,891	39,000	39,000	39,000	7,109	22.3%
20642060	480290	Donations	9,055	8,500	8,500	8,500	8,500	0	0.0%
20690000	440010	Interest Income	141	150	150	150	150	0	0.0%
20690000	490010	Operating Transfer In	109,500	107,407	104,916	104,916	104,916	(2,491)	-2.3%
		Total Revenues	295,277	285,718	291,459	291,459	291,459	5,741	2.0%
TOTAL ANIMAL CONTROL FUND REVENUES			295,277	285,718	291,459	291,459	291,459	5,741	2.0%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	Requested	Board of Finance	RTM Approved	CHANGE *	
			2016 - 2017	2017 - 2018	2018 - 2019	Recommended	2018 - 2019	Amount	Percent
20642060	517000	Regular Wages & Salaries	151,608	153,901	156,252	156,252	156,252	2,351	1.5%
20642060	517580	Board Clerk	0	0	0	0	0	0	NA
20642060	518000	Overtime	3,089	5,642	8,133	8,133	8,133	2,491	44.2%
20642060	518250	Seasonal and Part-Time Help	85,579	74,117	75,599	75,599	75,599	1,482	2.0%
20642060	518300	On Call	5,400	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	382	583	0	0	0	(583)	-100.0%
20642060	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	247,808	241,468	247,209	247,209	247,209	5,741	2.4%
20642060	526100	Uniform/Clothing Allowance	1,076	1,750	1,750	1,750	1,750	0	0.0%
20642060	533530	Employment Testing	0	1,000	1,000	1,000	1,000	0	0.0%
20642060	533630	Veterinary Services	22,236	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	185	500	500	500	500	0	0.0%
20642060	555400	Advertising, Printing, Binding	153	750	750	750	750	0	0.0%
20642060	566100	Office Supplies	512	750	750	750	750	0	0.0%
20642060	566900	Other Supplies	5,687	10,000	10,000	10,000	10,000	0	0.0%
20642060	566920	Meal Supplies	534	2,500	2,500	2,500	2,500	0	0.0%
20642060	579250	Equipment	5,578	1,500	1,500	1,500	1,500	0	0.0%
20642060	588000	Miscellaneous Expense	0	0	0	0	0	0	NA
20642060	588200	Memberships, Conf & Meetings	626	3,000	3,000	3,000	3,000	0	0.0%
		Total Non-Personnel	36,587	44,250	44,250	44,250	44,250	0	0.0%
TOTAL ANIMAL CONTROL FUND EXPENDITURES			284,395	285,718	291,459	291,459	291,459	5,741	2.0%

* Change column compares the 2018-19 RTM Approved Budget versus the 2017-18 RTM Amended Budget.

**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

TOWN OF BRANFORD Budget Presentation

HUMAN SERVICES FUND

REVENUES

ORG	OBJECT	DESCRIPTION	Actual 2016 - 2017	RTM Amended 2017 - 2018	Requested 2018 - 2019	Board of Finance Recommended	RTM Approved 2018 - 2019	CHANGE *	
								Amount	Percent
21844010	420820	Fees and Services	458,641	454,000	420,000	420,000	420,000	(34,000)	-7.5%
21880000	412000	State Counseling Grants	94,467	84,000	24,000	24,000	24,000	(60,000)	-71.4%
21890000	440010	Interest Income	0	0	0	0	0	0	NA
21890000	480296	Fund Balance Brought Forward	0	0	25,000	25,000	25,000	25,000	NA
21890000	490010	Operating Transfer In	977,253	1,016,256	1,049,432	1,049,432	1,011,657	(4,599)	-0.5%
		Total Revenues	1,530,361	1,554,256	1,518,432	1,518,432	1,480,657	(73,599)	-4.7%
TOTAL HUMAN SERVICES FUND REVENUES			1,530,361	1,554,256	1,518,432	1,518,432	1,480,657	(73,599)	-4.7%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual 2016 - 2017	RTM Amended 2017 - 2018	Requested 2018 - 2019	Board of Finance Recommended	RTM Approved 2018 - 2019	CHANGE *	
								Amount	Percent
21844010	517000	Regular Wages & Salaries	994,303	1,040,555	1,091,786	1,091,786	1,054,011	13,456	1.3%
21844010	517100	Part-Time Clerical Support	11,336	15,210	0	0	0	(15,210)	-100.0%
21844010	518250	Seasonal and Part-Time Help	36,891	39,846	40,646	40,646	40,646	800	2.0%
21844010	518300	On Call	0	300	300	300	300	0	0.0%
21844010	519020	Longevity	4,500	4,750	5,500	5,500	5,500	750	15.8%
21844010	519040	Accrued Payroll Expense	3,905	0	0	0	0	0	NA
		Total Personnel Services	1,050,935	1,100,661	1,138,232	1,138,232	1,100,457	(204)	0.0%
21844010	533300	Professional Development	1,740	4,000	4,000	4,000	4,000	0	0.0%
21844010	533650	Credit Card Processing Fees	396	0	0	0	0	0	NA
21844010	533900	Other Purchased Services	243,598	310,695	232,000	232,000	232,000	(78,695)	-25.3%
21844010	544300	Purch Svcs - Repairs & Maintenance	37,504	38,000	43,000	43,000	43,000	5,000	13.2%
21844010	544420	Equipment Rental	935	1,200	1,200	1,200	1,200	0	0.0%
21844010	555200	Property, Auto & Gen Liability Insurance	0	24,000	24,000	24,000	24,000	0	0.0%
21844010	555300	Communications	2,756	4,000	4,000	4,000	4,000	0	0.0%
21844010	555320	Postage	1,291	2,500	2,500	2,500	2,500	0	0.0%
21844010	566100	Office Supplies	5,451	5,700	6,000	6,000	6,000	300	5.3%
21844010	579150	Technology Acquisitions	3,751	0	0	0	0	0	NA
21844010	579250	Equipment	300	0	0	0	0	0	NA
21844010	579300	Furniture & Fixtures	624	3,000	3,000	3,000	3,000	0	0.0%
21844010	585170	Program Expenditures	3,829	0	0	0	0	0	NA
21844010	588000	Miscellaneous Expenses	1,186	1,500	1,500	1,500	1,500	0	0.0%
21844010	588090	Travel	429	1,000	1,000	1,000	1,000	0	0.0%
21844010	588200	Memberships, Conf & Meetings	4,493	5,000	5,000	5,000	5,000	0	0.0%
21844010	588905	Basic Needs	48,000	53,000	53,000	53,000	53,000	0	0.0%
		Total Non-Personnel	356,283	453,595	380,200	380,200	380,200	(73,395)	-16.2%
TOTAL HUMAN SERVICES FUND EXPENDITURES			1,407,218	1,554,256	1,518,432	1,518,432	1,480,657	(73,599)	-4.7%

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**Please note the 2017-18 Amended Budget reflects amendments approved through May 2018

SECTION IV

**CAPITAL
IMPROVEMENT /
PROCUREMENT PLAN**

TOWN OF BRANFORD

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2019-2023

	Department	Funding Code	FY 2019 Requested	BOF Recommended	RTM Approved	FY 2020	FY 2021	FY 2022	FY 2023	5 YEAR REQ.
EQUIPMENT & SERVICES										
Revaluation 2019 GL & 2024	Assessor	GEN	50,000	50,000	50,000	75,000	75,000	75,000	75,000	350,000
Senior Center Vehicle Replacement Fund	Commission on Elderly	GEN	35,000	35,000	35,000	40,000	40,000	45,000	45,000	205,000
Fire Sinking Fund Contributions (see attached plan)	Fire	GEN	200,000	200,000	200,000	250,000	300,000	300,000	350,000	1,400,000
Ambulance Fund	Fire	GEN	75,000	75,000	75,000	75,000	100,000	125,000	125,000	500,000
Radio Upgrade Sinking Fund	Fire	GEN	175,000	155,000	155,000	10,000	20,000			205,000
Cardiac Monitor	Fire	GEN	35,000	35,000	35,000	35,000	35,000			105,000
Police Cruisers - Fleet Rotation (5)	Police	GEN	160,000	128,000	128,000	160,000	160,000	160,000	160,000	800,000
Police Cruisers - Related Equipment & Setup	Police	GEN	102,765	82,212	82,212	102,765	102,765	102,765	102,765	513,825
Laser Speed Unit Replacement for Patrol Vehicles	Police	GEN	12,000	12,000	12,000	12,000	12,000	12,000	12,000	60,000
Mobile Vision Patrol Cameras	Police	GEN				16,000	16,000	16,000	16,000	64,000
Body Cameras for Police Officers	Police	GEN				15,000	15,000	15,000	15,000	60,000
Portable Radio Replacement	Police	GEN	6,000	6,000	6,000	6,000	6,000	6,000	6,000	30,000
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	275,000	275,000	275,000	350,000	425,000	400,000	400,000	1,850,000
Center Decorative Lights - LED Conversion	Public Works	GEN	20,000	20,000	20,000					20,000
Police Department - Cell Block Fixture Replacements	GGB	GEN	45,600	45,600	45,600					45,600
Vehicle Replacements	GGB	GEN	7,500	7,500	7,500	7,500	7,500	7,500		30,000
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	250,000	250,000	250,000					250,000
Blowers & Secondary	WPC	SRF	1,041,000	1,041,000	1,041,000					1,041,000
Gravity Belt Thickener	WPC	SRF					653,000			653,000
Frontcutter Replacement	Recreation	OTH	20,000	20,000	20,000					20,000
Snow Removal Equipment	Recreation	GEN	35,000	35,000	35,000					35,000
Vehicle Replacements	Recreation	OTH				30,000				30,000
TOTAL EQUIPMENT & SERVICES			2,994,865	2,922,312	2,922,312	1,634,265	2,417,265	1,714,265	1,756,765	10,517,425
BUILDINGS										
Animal Shelter - Generator Installation	GGB	GEN	46,000	0	0					46,000
Animal Shelter - Generator Installation	GGB	OTH				46,000				46,000
Counseling Center - Generator Installation	GGB	GEN	50,000	0	0	50,000				100,000
Police Department - Roof Replacement	GGB	GEN	75,000	75,000	75,000					75,000
Police Department - Old Garage Roof Replacement	GGB	GEN	50,000	50,000	50,000	50,000				100,000
Stony Creek Fire Station - Exterior Window Replacement	GGB	GEN	10,000	10,000	10,000					10,000
Town Buildings - HVAC Equipment Replacement	GGB	GEN	25,000	25,000	25,000					25,000
WWML - Front Walkway Repair/Replacement	GGB	GEN	16,000	16,000	16,000					16,000
VNA Building - Window Replacement	GGB	GEN	32,000	32,000	32,000					32,000
Future Energy Savings Projects	GGB	GEN	25,000	25,000	25,000					25,000
Garage Expansion	WPC	SRF				766,000				766,000
TOTAL BUILDINGS			329,000	233,000	233,000	912,000	0	0	0	1,241,000

TOWN OF BRANFORD

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2019-2023

	Department	Funding Code	FY 2019 Requested	BOF Recommended	RTM Approved	FY 2020	FY 2021	FY 2022	FY 2023	5 YEAR REQ.
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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
Branford Hills - Irrigation Installation	Recreation	GEN	20,000	20,000	20,000					20,000
Foot Park Fencing Replacement	Recreation	GEN	75,000	75,000	75,000					75,000
Branford Hills - Playground Replacement	Recreation	OTH	45,000	45,000	45,000					45,000
Branford Hills - Playground Replacement	Recreation	GRT	30,000	30,000	30,000					30,000
Pardee Park - Playground Replacement	Recreation	OTH	30,000	30,000	30,000					30,000
Pardee Park - Playground Replacement	Recreation	GRT	30,000	30,000	30,000					30,000
Splashpad	Recreation	GRT				30,000				30,000
TOTAL FACILITIES			290,000	290,000	290,000	90,000	60,000	60,000	60,000	560,000

INFRASTRUCTURE

Sewer Line & Manhole Repair Program	WPC	OTH	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Reconstruct East Industrial Road	Engineering	OTH	1,500,000	1,500,000	1,500,000					1,500,000
Riverview Avenue Sewer Extension	Engineering	OTH	150,000	150,000	150,000					150,000
Road Improvements & Resurfacing	Public Works	GEN	425,000	425,000	425,000	425,000	425,000	425,000	425,000	2,125,000
Paving - Town Parking Lots	Public Works	GEN	60,000	60,000	60,000					60,000
Sidewalk Replacement	Public Works	GEN	65,000	65,000	65,000	65,000	65,000	65,000	65,000	325,000
Seawall Repair	Public Works	GEN	25,000	25,000	25,000	30,000	35,000	35,000	35,000	160,000
TOTAL INFRASTRUCTURE			2,275,000	2,275,000	2,275,000	570,000	575,000	575,000	575,000	4,570,000

TOTAL IMPROVEMENT PLAN MUNICIPAL

General Fund Budget - (GEN)			2,317,865	2,149,312	2,149,312	1,859,265	1,924,265	1,874,265	1,916,765	9,892,425
Debt Issuance Bonds / Notes - (DBT)			0	0	0	0	0	0	0	0
State or Federal Grants - (GRT)			60,000	60,000	60,000	30,000	0	0	0	90,000
Lease - (LSE)			0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			2,220,000	2,220,000	2,220,000	551,000	475,000	475,000	475,000	4,196,000
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)			1,291,000	1,291,000	1,291,000	766,000	653,000	0	0	2,710,000
TOTAL			5,888,865	5,720,312	5,720,312	3,206,265	3,052,265	2,349,265	2,391,765	16,888,425

TOWN OF BRANFORD

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2019-2023

	Department	Funding Code	FY 2019 Requested	BOF Recommended	RTM Approved	FY 2020	FY 2021	FY 2022	FY 2023	5 YEAR REQ.
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BOARD OF EDUCATION

EQUIPMENT & SERVICES

System Wide										
School Technology & 21st Century Audio Visual Systems		GEN	259,000	259,000	259,000	100,000	190,000	190,000	190,000	929,000
Lease Payments Teacher Laptops		LSE				255,000			270,000	525,000
Lease Payments Student iPads		LSE				173,656	173,656	175,000	175,000	697,312
Office Admin		GEN	9,620	9,620	9,620	9,620	9,620	10,000	10,000	48,860
Snowplowing Tractor Replacement		GEN				30,000	30,000			60,000
Equipment		GEN	15,000	7,500	7,500	15,000	15,000			45,000
Replace Grounds Crew Truck		GEN							45,000	45,000
Subtotal			283,620	276,120	276,120	583,276	418,276	375,000	690,000	2,350,172

TOTAL EQUIPMENT & SERVICES			283,620	276,120	276,120	583,276	418,276	375,000	690,000	2,350,172
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BUILDINGS

Branford High School										
Carpet and Tile Replacement/Asbestos/Classrooms		GEN						25,000	25,000	50,000
Renovate Occupational Foods Kitchen		GEN					50,000			50,000
Turbine Rebuilds		GEN				125,000				125,000
Update Servery		GEN						120,000		120,000
Roof Replacement		DBT					1,300,000			1,300,000
Renovate Boys' Locker Room		DBT	19,000	19,000	19,000					19,000
Renovate Boys' Locker Room		RED	281,000	281,000	281,000				300,000	581,000
Subtotal			300,000	300,000	300,000	125,000	1,350,000	145,000	325,000	2,245,000
John B. Sliney School										
Replace Hallway Carpet		GEN						30,000		30,000
Classroom Electrical Upgrades		GEN				12,500				12,500
Subtotal			0	0	0	12,500	0	30,000	0	42,500
Mary T. Murphy										
Tile Replacement		GEN						30,000	20,000	50,000
Subtotal			0	0	0	0	0	30,000	20,000	50,000

TOWN OF BRANFORD

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2019-2023

	Department	Funding Code	FY 2019 Requested	BOF Recommended	RTM Approved	FY 2020	FY 2021	FY 2022	FY 2023	5 YEAR REQ.
BUILDINGS (Continued)										
Mary R. Tisko										
Tile Replacement		GEN						30,000	20,000	50,000
Subtotal			0	0	0	0	0	30,000	20,000	50,000
Indian Neck										
Asbestos Abatement Floor Tile & Mastic/Install New		GEN					80,000	80,000		160,000
Subtotal			0	0	0	0	80,000	80,000	0	160,000
System Wide										
UST Removal at Central Office		GEN				50,000				50,000
Boiler Replacements		GEN	35,000	35,000	35,000	35,000	35,000			105,000
Brick Repairs		GEN					10,000	10,000		20,000
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		16,000
System Wide Roofing Repairs		GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
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	40,000
Replace Interior & Exterior Doors		GEN				50,000	50,000			100,000
Subtotal			50,000	50,000	50,000	418,000	420,000	343,000	25,000	1,256,000
TOTAL BUILDINGS			350,000	350,000	350,000	555,500	1,850,000	658,000	390,000	3,803,500
FACILITIES										
Mary T. Murphy										
Parking Lot Paving		GEN				95,000				95,000
Outdoor Classroom		GEN					45,000			45,000
Subtotal			0	0	0	95,000	45,000	0	0	140,000
John B. Sliney 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	120,000	45,000	0	0	165,000

TOWN OF BRANFORD

FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2019-2023

	Department	Funding Code	FY 2019 Requested	BOF Recommended	RTM Approved	FY 2020	FY 2021	FY 2022	FY 2023	5 YEAR REQ.
FACILITIES (Continued)										
Branford High School										
Dugouts & Pressbox - Softball Field		GEN	30,000	30,000	30,000					30,000
Install Bleachers, Turf Field		GEN					55,000	45,000		100,000
Replace Tennis Courts		DBT	252,000	252,000	252,000					252,000
Architectural Study - Sports Complex Storage/Lavatories		GEN	15,000	15,000	15,000					15,000
Subtotal			297,000	297,000	297,000	0	55,000	45,000	0	397,000
System Wide										
Sidewalk Repairs		GEN	12,500	12,500	12,500	10,000	10,000	10,000	10,000	52,500
Subtotal			12,500	12,500	12,500	10,000	10,000	10,000	10,000	52,500
TOTAL FACILITIES			309,500	309,500	309,500	225,000	200,000	55,000	10,000	799,500
INFRASTRUCTURE										
Bldg/Fire Code & ADA Code Compliance		GEN	25,000	15,000	15,000	25,000	25,000			75,000
TOTAL INFRASTRUCTURE			25,000	15,000	15,000	25,000	25,000	0	0	75,000
TOTAL BOE			968,120	950,620	950,620	1,388,776	2,493,276	1,088,000	1,090,000	7,028,172
TOTAL IMPROVEMENT PLAN BOE										
General Fund Budget - GEN			416,120	398,620	398,620	960,120	1,019,620	913,000	345,000	4,451,100
Debt Issuance Bonds / Notes -DEBT			271,000	271,000	271,000	0	1,300,000	0	0	2,113,000
Lease - (LSE)			0	0	0	428,656	173,656	175,000	445,000	1,222,312
Other - (OTH)			0	0	0	0	0	0	0	0
TOTAL			687,120	669,620	669,620	1,388,776	2,493,276	1,088,000	790,000	7,786,412
TOTAL IMPROVEMENT PLAN COMBINED										
General Fund Budget - GEN			2,733,985	2,547,932	2,547,932	2,819,385	2,943,885	2,787,265	2,261,765	13,546,285
Debt Issuance Bonds / Notes -DEBT			271,000	271,000	271,000	0	1,300,000	0	0	1,571,000
State or Federal Grants - (GRT)			60,000	60,000	60,000	30,000	0	0	0	90,000
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			2,220,000	2,220,000	2,220,000	551,000	475,000	475,000	475,000	4,196,000
Sewer Reserve Fund - (SRF)			1,291,000	1,291,000	1,291,000	766,000	653,000	0		2,710,000
Lease - (LSE)			0	0	0	428,656	173,656	175,000	445,000	1,222,312
Prior Authorized Capital - (PAC)			0	0	0	0	0	0	0	0
Redesignated Capital - (RED)			281,000	281,000	281,000	0	0	0	300,000	581,000
TOTAL			6,856,985	6,670,932	6,670,932	4,595,041	5,545,541	3,437,265	3,481,765	23,916,597

SECTION V

SALARY AND POSITION INFORMATION

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2017 - 2018 RTM Amended	2018 - 2019 Requested	2018 - 2019 BOF Recommended	2018 - 2019 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		55,611	57,002	57,002	57,002	1,391	2.5%
402.10-00	Special Projects Manager / EDC	TOB Employees		99,151	101,629	101,629	101,629	2,478	2.5%
	Rounding Adjustment	TOB Employees		(1)	-	-	-	1	-100.0%
	Total Executive			260,545	264,415	264,415	264,415	3,870	1.5%
3 Full Time Positions									
Fiscal Services - Department 4104									
404.10-00	Purchasing/Tax Clerk	Town Hall Union		46,248	47,404	47,404	47,404	1,156	2.5%
404.10-00	Finance Director	Unaffiliated		127,190	130,370	131,642	131,642	4,452	3.5%
404.10-00	Head Bookkeeper	Town Hall Union		54,983	56,358	56,358	56,358	1,375	2.5%
404.10-00	Finance Associate Accounts Payable	Town Hall Union		54,983	56,358	56,358	56,358	1,375	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			369,875	376,961	378,233	378,233	8,358	2.3%
5 Full Time Positions									
Assessor's Office - Department 4105									
405.10-00	Property Appraiser & Data Collector	Town Hall Union		46,248	47,404	47,404	47,404	1,156	2.5%
405.10-00	Property Appraiser & Data Collector	Town Hall Union		46,248	47,404	47,404	47,404	1,156	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		54,983	56,358	56,358	56,358	1,375	2.5%
405.10-00	Assistant Assessor	Town Hall Union		46,248	47,404	47,404	47,404	1,156	2.5%
	Budgetary Adjustment			-	-	-	-	-	N/A
	Total Assessor's Office			279,460	284,303	284,303	284,303	4,843	1.7%
5 Full Time Positions									
Tax Collector - Department 4107									
407.10-00	Tax Associate Sewer	Town Hall Union		46,248	47,404	47,404	47,404	1,156	2.5%
407.10-00	Tax Collector	Elected		73,099	74,911	74,911	74,911	1,812	2.5%
407.10-00	Assistant Tax Collector	Town Hall Union		54,983	56,358	56,358	56,358	1,375	2.5%
	Total Tax Collector			174,330	178,673	178,673	178,673	4,343	2.5%
3 Full Time Positions									

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2017 - 2018 RTM Amended	2018 - 2019 Requested	2018 - 2019 BOF Recommended	2018 - 2019 RTM Approved	CHANGE * Amount	Percent
Town Clerk - Department 4108									
408.10-00	Town Clerk	Elected		72,780	74,607	74,607	74,607	1,827	2.5%
408.10-00	Assistant Town Clerk - Land Records	Town Hall Union		54,983	56,358	56,358	56,358	1,375	2.5%
408.10-00	Assistant Town Clerk - Vital Statistics	Town Hall Union		46,248	47,404	47,404	47,404	1,156	2.5%
408.10-00	Assistant Town Clerk	Town Hall Union		46,248	47,404	47,404	47,404	1,156	2.5%
Total Town Clerk				220,259	225,773	225,773	225,773	5,514	2.5%
4 Full Time Positions									
Planning & Zoning - Department 4113									
413.10-00	Administrative Assistant P & Z	Town Hall Union		46,248	47,404	47,404	47,404	1,156	2.5%
413.10-00	Assistant Town Planner	TOB Employees		70,134	71,887	71,887	71,887	1,753	2.5%
413.10-00	Zoning Enforcement Officer	TOB Employees		59,894	61,391	61,391	61,391	1,497	2.5%
413.10-00	Town Planner	Supervisor Union		103,970	103,970	103,970	103,970	-	N/A
	Rounding Adjustment	TOB Employees		(1)	-	-	-	1	-100.0%
Total Planning & Zoning				280,245	284,652	284,652	284,652	4,407	1.6%
4 Full Time Positions									
Inland Wetlands and Natural Resources - Department 4116									
416.10-00	Environmental Assistant/GIS	Town Hall Union		52,855	54,176	54,176	54,176	1,321	2.5%
416.10-00	Inland Wetlands Agent	Supervisor Union		68,760	68,760	68,760	68,760	-	N/A
Total Inland Wetlands				121,615	122,936	122,936	122,936	1,321	1.1%
2 Full Time Positions									
Municipal Government Buildings - Department 4117									
417.10-00	Lead Tradesman	PW Union		68,757	70,475	70,475	70,475	1,718	2.5%
417.10-00	Custodian Foreman	Rec Union		45,567	46,707	46,707	46,707	1,140	2.5%
417.10-00	Tradesman	PW Union		60,661	62,178	62,178	62,178	1,517	2.5%
417.10-00	Custodian	Rec Union		40,160	41,164	41,164	41,164	1,004	2.5%
417.10-00	Custodian	Rec Union		40,160	41,164	41,164	41,164	1,004	2.5%
417.10-00	Salary Differential	PW Union		399	600	600	600	201	50.4%
Total Government Buildings				255,704	262,288	262,288	262,288	6,584	2.6%
5 Full Time Positions									

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2017 - 2018 RTM Amended	2018 - 2019 Requested	2018 - 2019 BOF Recommended	2018 - 2019 RTM Approved	CHANGE * Amount	Percent
Information Technology (Data Processing) - Department 4119									
419.10-00	Director of Information Technology	Unaffiliated		85,062	87,189	87,189	87,189	2,127	2.5%
419.10-00	Network Engineer	TOB Employees		70,628	72,394	72,394	72,394	1,766	2.5%
419.10-00	Network Engineer	TOB Employees		70,628	72,394	72,394	72,394	1,766	2.5%
	Rounding Adjustment	TOB Employees		(1)	-	-	-	1	-100.0%
	Total Information Technology			226,317	231,977	231,977	231,977	5,660	2.5%
	3 Full Time Positions								
Human Resources - Department 4120									
420.10-00	Director of Human Resources	Unaffiliated		82,000	84,050	84,050	84,050	2,050	2.5%
420.10-00	Assistant Human Resources Director	Unaffiliated		58,725	60,193	60,193	60,193	1,468	2.5%
420.10-00	Payroll Coordinator	TOB Employees		43,309	44,391	44,391	44,391	1,082	2.5%
	Rounding Adjustment	TOB Employees		(1)	-	-	-	1	-100.0%
	Total Human Resources			184,033	188,634	188,634	188,634	4,601	2.5%
	3 Full Time Positions								
Total General Government Services									
37 Total Positions				2,372,383	2,420,612	2,421,884	2,421,884	49,501	2.1%

TOWN OF BRANFORD

Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2017 - 2018 RTM Amended	2018 - 2019 Requested	2018 - 2019 BOF Recommended	2018 - 2019 RTM Approved	CHANGE * Amount	Percent
PUBLIC SAFETY SERVICES									
Police - Department 4201									
421.10-00	Chief	Unaffiliated		120,000	125,000	125,000	125,000	5,000	4.2%
421.10-00	Deputy Chief - Under Filled with Patrol Officer	Unaffiliated		-	115,000	115,000	115,000	115,000	100.0%
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	B1 to A	70,032	73,885	73,885	73,885	3,853	5.5%
421.10-00	Patrol Officers	Police Union	B1 to A	70,032	73,885	73,885	73,885	3,853	5.5%
421.10-00	Patrol Officers	Police Union	B1 to A	74,032	74,596	74,596	74,596	564	0.8%
421.10-00	Patrol Officers	Police Union	B1 to A	74,032	74,596	74,596	74,596	564	0.8%
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	B2 to B1	74,596	66,942	66,942	66,942	(7,654)	N/A
421.10-00	Patrol Officers	Police Union	B2 to B1	74,596	66,942	66,942	66,942	(7,654)	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	2017 - 2018	2018 - 2019	2018 - 2019	2018 - 2019	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	B1 to A	67,001	72,807	72,807	72,807	5,806	8.7%
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	B1 to A	70,032	73,885	73,885	73,885	3,853	5.5%
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	B1 to A	70,032	73,885	73,885	73,885	3,853	5.5%
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		40,081	41,083	41,083	41,083	1,002	2.5%
421.10-00	Administrative Assistant - Police	Town Hall Union		46,248	47,404	47,404	47,404	1,156	2.5%
421.10-00	Crime Analyst	TOB Employees		43,386	44,471	44,471	44,471	1,085	2.5%
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	47,590	49,088	49,088	49,088	1,498	3.1%
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	44,429	46,031	46,031	46,031	1,602	3.6%
421.10-00	Dispatchers	Dispatchers	5	52,000	52,000	52,000	52,000	-	N/A
	Budget Adjustment	Police Union		-	-	(66,922)	(66,922)	(66,922)	N/A
	Rounding Adjustment	Police Union		(9)	(4)	(4)	(4)	5	-55.6%
Total Police Services				4,615,318	4,748,704	4,681,782	4,681,782	66,464	1.4%

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

Acct No.	Title	Bargaining Unit	Step	2017 - 2018 RTM Amended	2018 - 2019 Requested	2018 - 2019 BOF Recommended	2018 - 2019 RTM Approved	CHANGE * Amount	Percent
Fire - Department 4204									
424.10-00	Administrative Assistant - Fire	Town Hall Union		52,855	54,176	54,176	54,176	1,321	2.5%
424.10-00	Fire Chief	Unaffiliated		109,201	111,931	111,931	111,931	2,730	2.5%
424.10-00	Assistant Fire Chief / Fire Marshal	Unaffiliated		87,848	90,044	90,044	90,044	2,196	2.5%
424.10-00	Deputy Fire Marshal/Plan Reviewer	Fire Union		76,942	78,864	78,864	78,864	1,922	100.0%
424.10-00	Deputy Chief of Administration & Compliance	Fire Union		85,351	87,491	87,491	87,491	2,140	100.0%
424.10-00	Deputy Chief	Fire Union		85,351	87,491	87,491	87,491	2,140	2.5%
424.10-00	Deputy Chief	Fire Union		85,351	87,491	87,491	87,491	2,140	2.5%
424.10-00	Deputy Chief	Fire Union		85,351	87,491	87,491	87,491	2,140	2.5%
424.10-00	Captain	Fire Union		76,942	78,864	78,864	78,864	1,922	2.5%
424.10-00	Captain	Fire Union		76,942	78,864	78,864	78,864	1,922	2.5%
424.10-00	Captain	Fire Union		76,942	78,864	78,864	78,864	1,922	2.5%
424.10-00	Captain	Fire Union		76,942	78,864	78,864	78,864	1,922	2.5%
424.10-00	Firefighters	Fire Union		71,198	72,989	72,989	72,989	1,791	2.5%
424.10-00	Firefighters	Fire Union		61,371	71,723	71,723	71,723	10,352	16.9%
424.10-00	Firefighters	Fire Union		71,198	72,989	72,989	72,989	1,791	2.5%
424.10-00	Firefighters	Fire Union		61,371	53,749	53,749	53,749	(7,622)	N/A
424.10-00	Firefighters	Fire Union		71,198	53,749	53,749	53,749	(17,449)	N/A
424.10-00	Firefighters	Fire Union		71,198	72,989	72,989	72,989	1,791	2.5%
424.10-00	Firefighters	Fire Union		71,198	72,989	72,989	72,989	1,791	2.5%
424.10-00	Firefighters	Fire Union		71,198	57,396	57,396	57,396	(13,802)	N/A
424.10-00	Firefighters	Fire Union		71,198	72,989	72,989	72,989	1,791	2.5%
424.10-00	Firefighters	Fire Union		61,434	71,723	71,723	71,723	10,289	16.7%
424.10-00	Firefighters	Fire Union		71,198	72,989	72,989	72,989	1,791	2.5%
424.10-00	Firefighters	Fire Union		71,198	72,989	72,989	72,989	1,791	2.5%
424.10-00	Firefighters	Fire Union		71,198	72,989	72,989	72,989	1,791	2.5%
424.10-00	Firefighters	Fire Union		71,198	72,989	72,989	72,989	1,791	2.5%
424.10-00	Firefighters	Fire Union		71,198	72,989	72,989	72,989	1,791	2.5%
424.10-00	Firefighters	Fire Union		58,231	68,346	68,346	68,346	10,115	17.4%
424.10-00	Firefighters	Fire Union		71,198	72,989	72,989	72,989	1,791	2.5%
424.10-00	Firefighters	Fire Union		71,198	72,989	72,989	72,989	1,791	2.5%
424.10-00	Firefighters	Fire Union		71,198	53,749	53,749	53,749	(17,449)	N/A
424.10-00	Firefighters	Fire Union		71,198	72,989	72,989	72,989	1,791	2.5%
424.10-00	Firefighters	Fire Union		71,198	72,989	72,989	72,989	1,791	2.5%
424.10-00	Firefighters	Fire Union		71,198	72,989	72,989	72,989	1,791	2.5%
424.10-00	Firefighters	Fire Union		71,198	72,989	72,989	72,989	1,791	2.5%
424.10-00	Firefighters	Fire Union		71,198	72,989	72,989	72,989	1,791	2.5%
424.10-00	Budget Adjustment	Fire Union		(3,315)	-	-	-	3,315	-100.0%
424.10-00	Rounding Adjustment	Fire Union		(50,000)	7	7	7	50,007	100.0%
Total Fire Services				2,674,421	2,759,181	2,759,181	2,759,181	84,760	3.2%

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	2017 - 2018 RTM Amended	2018 - 2019 Requested	2018 - 2019 BOF Recommended	2018 - 2019 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		73,474	75,311	75,311	75,311	1,837	2.5%
Total Building Department				156,708	158,545	158,545	158,545	1,837	1.2%
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		53,553	54,892	54,892	54,892	1,339	2.5%
426.10-00	Assistant Animal Control Officer	TOB Employees		40,500	41,512	41,512	41,512	1,012	2.5%
Total Other Protection				153,901	156,252	156,252	156,252	2,351	1.5%
3 Full Time Positions									
Total Public Safety Services									
107 Total Positions				7,600,348	7,822,682	7,755,760	7,755,760	155,412	2.0%

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2017 - 2018 RTM Amended	2018 - 2019 Requested	2018 - 2019 BOF Recommended	2018 - 2019 RTM Approved	CHANGE * Amount	Percent
PUBLIC WORKS SERVICES									
Public Works - Department 4301									
431.10-00	Public Works Director	Unaffiliated		98,211	100,666	100,666	100,666	2,455	2.5%
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		52,855	54,176	54,176	54,176	1,321	2.5%
431.10-00	Foreman	PW Union	N/A	64,778	66,398	66,398	66,398	1,620	2.5%
431.10-00	Operator	PW Union	N/A	60,017	61,518	61,518	61,518	1,501	2.5%
431.10-00	Operator	PW Union	N/A	60,017	61,518	61,518	61,518	1,501	2.5%
431.10-00	Operator	PW Union	N/A	60,017	61,518	61,518	61,518	1,501	2.5%
431.10-00	Operator	PW Union	N/A	60,017	61,518	61,518	61,518	1,501	2.5%
431.10-00	Operator	PW Union	N/A	60,017	61,518	61,518	61,518	1,501	2.5%
431.10-00	Operator	PW Union	N/A	60,017	61,518	61,518	61,518	1,501	2.5%
431.10-00	Truck Driver / Laborer	PW Union	N/A	52,232	53,537	53,537	53,537	1,305	2.5%
431.10-00	Truck Driver / Laborer	PW Union	N/A	52,232	53,537	53,537	53,537	1,305	2.5%
431.10-00	Truck Driver / Laborer	PW Union	N/A	52,232	53,537	53,537	53,537	1,305	2.5%
431.10-00	Truck Driver / Laborer	PW Union	N/A	52,232	53,537	53,537	53,537	1,305	2.5%
431.10-00	Lead Mechanic	PW Union	N/A	72,284	74,091	74,091	74,091	1,807	2.5%
431.10-01	Mechanic	PW Union	N/A	68,054	69,756	69,756	69,756	1,702	2.5%
431.10-00	Mechanic	PW Union	N/A	68,054	69,756	69,756	69,756	1,702	2.5%
431.10-00	Mechanic	PW Union	N/A	68,054	69,756	69,756	69,756	1,702	2.5%
	Budgetary Adjustment	PW Union		(50,847)	-	-	-	50,847	-100.0%
	Rounding Adjustment	PW Union		-	-	-	-	-	N/A
	Total Public Works			1,075,930	1,153,312	1,153,312	1,153,312	77,382	7.2%
18 Full Time Positions									
Water Pollution Control - Department 4303									
433.10-00	Superintendent, Wastewater Treatment Plant	Unaffiliated		103,694	106,287	106,287	106,287	2,593	2.5%
433.10-00	Operations Manager	TOB Employees		82,913	84,986	84,986	84,986	2,073	2.5%
433.10-00	GGB Administrative Assistant	Town Hall Union		52,855	54,176	54,176	54,176	1,321	2.5%
433.10-00	Mechanic	WWTP		59,728	61,221	61,221	61,221	1,493	2.5%
433.10-00	Process Operator	WWTP		59,728	61,221	61,221	61,221	1,493	2.5%
433.10-00	Process Operator	WWTP		59,728	61,221	61,221	61,221	1,493	2.5%
433.10-00	Lab Technician	WWTP		62,091	63,643	63,643	63,643	1,552	2.5%
433.10-00	Collection System Maintainer	WWTP		59,728	61,221	61,221	61,221	1,493	2.5%
433.10-00	Collection System Maintainer	WWTP		59,728	61,221	61,221	61,221	1,493	2.5%
433.10-00	Collection System Maintainer	WWTP		59,728	61,221	61,221	61,221	1,493	2.5%
433.10-00	Collection System Maintainer	WWTP		59,728	61,221	61,221	61,221	1,493	2.5%
433.10-00	Collection System Maintainer	WWTP		59,728	61,221	61,221	61,221	1,493	2.5%

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2017 - 2018 RTM Amended	2018 - 2019 Requested	2018 - 2019 BOF Recommended	2018 - 2019 RTM Approved	CHANGE * Amount	Percent
433.10-00	Collection System Maintainer	WWTP		59,728	61,221	61,221	61,221	1,493	2.5%
433.10-00	Collection System Crew Chief	WWTP		63,713	65,305	65,305	65,305	1,592	2.5%
433.10-00	WWTP Electrician	WWTP		59,931	61,429	61,429	61,429	1,498	2.5%
433.10-00	Process Chief	WWTP		63,713	65,305	65,305	65,305	1,592	2.5%
433.10-00	Mechanic Differential	WWTP			6,000	6,000	6,000	6,000	100.0%
	Rounding Adjustment	WWTP		3	-	-	-	(3)	N/A
	Total Water Pollution Control			1,026,465	1,058,120	1,058,120	1,058,120	31,655	3.1%
16 Full Time Positions									
Solid Waste Management & Recycling - Department 4304									
434.10-00	Transfer Station Attendant Team Leader	PW Union	N/A	62,117	63,670	63,670	63,670	1,553	2.5%
434.10-00	Transfer Station Attendant	PW Union	N/A	60,017	61,518	61,518	61,518	1,501	2.5%
434.10-00	Transfer Station Attendant	PW Union	N/A	60,017	61,518	61,518	61,518	1,501	2.5%
434.10-00	Solid Waste Administrative Assistant	Town Hall Union		45,808	46,953	46,953	46,953	1,145	2.5%
434.10-00	Solid Waste Manager	Supervisor Union		62,743	62,743	62,743	62,743	-	N/A
	Rounding Adjustment			-	-	-	-	-	N/A
	Total Solid Waste & Recycling			290,702	296,402	296,402	296,402	5,700	2.0%
5 Full Time Positions									
Engineering - Department 4305									
435.10-00	Administrative Assistant - Engineering/Building	Town Hall Union		46,248	47,404	47,404	47,404	1,156	2.5%
425.10-00	Community Development Admin Assistant	Town Hall Union		42,937	44,010	44,010	44,010	1,073	2.5%
435.10-00	Town Engineer	Supervisor Union		107,971	107,971	107,971	107,971	-	N/A
435.10-00	Assistant Engineer	Town Hall Union		72,623	74,439	74,439	74,439	1,816	2.5%
	Budgetary Adjustment	Town Hall Union		-	-	-	-	-	N/A
	Total Engineering			269,779	273,824	273,824	273,824	4,045	1.5%
4 Full Time Positions									
Total Public Works Services									
43 Total Positions				2,662,876	2,781,658	2,781,658	2,781,658	118,782	4.5%

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2017 - 2018 RTM Amended	2018 - 2019 Requested	2018 - 2019 BOF Recommended	2018 - 2019 RTM Approved	CHANGE * Amount	Percent
HEALTH & WELFARE SERVICES									
Human Services - Department 4401									
441.10-00	Human Services Director	Unaffiliated		98,040	100,491	100,491	100,491	2,451	2.5%
441.10-00	Assistant Director / Clinical Services Supervisor	Unaffiliated		75,225	77,106	77,106	77,106	1,881	2.5%
441.10-00	Clinical Intake Coordinator	Unaffiliated		74,067	75,919	75,919	75,919	1,852	2.5%
441.10-00	Social Services Coordinator	Unaffiliated		68,206	69,911	69,911	69,911	1,705	2.5%
441.10-00	Executive Administrative Assistant	Unaffiliated		49,221	50,452	50,452	50,452	1,231	2.5%
441.10-00	Medical Billing Accounting Supervisor	TOB Employees		47,368	48,552	48,552	48,552	1,184	2.5%
441.10-00	Office Manager	TOB Employees		48,885	50,107	50,107	50,107	1,222	2.5%
441.10-00	Receptionist	TOB Employees		47,094	48,271	48,271	48,271	1,177	2.5%
441.10-00	Youth Outreach Worker	TOB Employees		45,210	46,340	46,340	46,340	1,130	2.5%
441.10-00	Yth & Family Coordinator / Clinician	Unaffiliated		71,644	73,435	73,435	73,435	1,791	2.5%
441.10-00	Clinician	Unaffiliated		57,188	58,618	58,618	58,618	1,430	2.5%
441.10-00	Clinician	Unaffiliated		57,188	58,618	58,618	58,618	1,430	2.5%
441.10-00	Clinician	Unaffiliated		55,464	56,851	56,851	56,851	1,387	2.5%
441.10-00	Clinician	Unaffiliated		61,942	63,491	63,491	63,491	1,549	2.5%
441.10-00	Clinician	Unaffiliated		66,989	68,664	68,664	68,664	1,675	2.5%
441.10-00	Clinician	Unaffiliated		56,605	58,020	58,020	58,020	1,415	2.5%
441.10-00	Clinician	Unaffiliated		60,221	61,727	61,727	61,727	1,506	2.5%
441.10-00	Case Manager (1/2 Year)	Unaffiliated		-	25,213	25,213	25,213	25,213	100.0%
	Rounding Adjustment	TOB Employees		(2)	-	-	-	2	100.0%
	Budgetary Adjustment	Unaffiliated		-	-	-	(37,775)	(37,775)	N/A
Total Human Services				1,040,555	1,091,786	1,091,786	1,054,011	13,456	1.3%
18 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		55,042	56,418	56,418	56,418	1,376	2.5%
442.10-00	Transportation Coordinator	TOB Employees		45,662	46,804	46,804	46,804	1,142	2.5%
442.10-00	Administrative Assistant / Senior Center	TOB Employees		40,885	41,907	41,907	41,907	1,022	2.5%
442.10-00	Assistant Senior Center Director	TOB Employees		61,016	62,541	62,541	62,541	1,525	2.5%
442.10-00	Caseworker	TOB Employees		36,026	36,026	36,026	36,026	-	100.0%
	Budgetary Adjustment	TOB Employees		901	-	-	-	(901)	100.0%
Total Commission for Elderly				326,901	331,065	331,065	331,065	4,164	1.3%
6 Full Time Positions									
Total Health and Welfare Services									
24 Total Positions				1,367,456	1,422,851	1,422,851	1,385,076	17,620	1.3%

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2017 - 2018 RTM Amended	2018 - 2019 Requested	2018 - 2019 BOF Recommended	2018 - 2019 RTM Approved	CHANGE * Amount	Percent
RECREATION AND CULTURE									
Recreation - Department 4501									
451.10-00	Director of Parks and Recreation	Unaffiliated		103,102	105,680	105,680	105,680	2,578	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		53,884	55,231	55,231	55,231	1,347	2.5%
451.10-00	Maintainer	Rec Union		46,882	48,054	48,054	48,054	1,172	2.5%
451.10-00	Maintainer	Rec Union		46,882	48,054	48,054	48,054	1,172	2.5%
451.10-00	Program Supervisor	Rec Union		57,189	58,619	58,619	58,619	1,430	2.5%
451.10-00	Program Coordinator	Rec Union		52,483	53,795	53,795	53,795	1,312	2.5%
451.10-00	Maintainer (1/2 Year)	Rec Union		-	24,027	24,027	24,027	24,027	100.0%
Total Recreation				425,398	458,436	458,436	458,436	33,038	7.8%
8 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		35,390	36,275	36,275	36,275	885	2.5%
462.10-00	Budgetary Adjustment			-	-	-	-	-	N/A
Total Willoughby Wallace Library				117,737	118,622	118,622	118,622	885	0.8%
2 Full Time Positions									
Total Recreation and Culture Services									
10 Total Positions				543,135	577,058	577,058	577,058	33,923	6.2%
Total By Group/Bargaining Unit									
	Unaffiliated	26		1,882,644	2,071,928	2,073,200	2,035,425	152,781	8.1%
	Elected	3		251,663	255,302	255,302	255,302	3,639	1.4%
	Supervisors Union	12		958,879	958,879	958,879	958,879	-	0.0%
	Town Hall Union	23		1,150,264	1,179,019	1,179,019	1,179,019	28,755	2.5%
	Town of Branford Employees Union	21		1,171,043	1,198,499	1,198,499	1,198,499	27,456	2.3%
	Police Union	50		3,857,584	3,864,627	3,797,705	3,797,705	(59,879)	-1.6%
	Dispatchers	10		508,019	511,119	511,119	511,119	3,100	0.6%
	Fire Union	34		2,424,517	2,503,030	2,503,030	2,503,030	78,513	3.2%
	Public Works Union	20		1,171,375	1,252,972	1,252,972	1,252,972	81,597	7.0%
	WWTP Union	13		787,003	812,671	812,671	812,671	25,668	3.3%
	Recreation Union	9		383,207	416,815	416,815	416,815	33,608	8.8%
	Total	221		14,546,198	15,024,861	14,959,211	14,921,436	375,237	2.6%