

**BRANFORD TOWN BUDGET
FY 2020 – 2021
AS RECOMMENDED TO THE R.T.M.**



March 30, 2020

April 2, 2020

To: Members of the RTM

Introduction

As I write this letter, I am profoundly aware that the budget was forged in the midst of a national pandemic due to the COVID 19 virus. Admittedly, I am hard pressed to find a comparable experience in my decades of service to the town as Board Finance Chairman and Finance Director. Nevertheless, I recognize that our charter requires the Board of Finance to create a recommended budget and, therefore, I am faithfully executing the Board's duties as I attach the Board of Finance's recommended budget for the fiscal year beginning July 1, 2020 and ending June 30, 2021. In developing our recommendations, we were aware that this budget reflects the implementation of a revaluation. Additionally, the severe restrictions placed on business and individuals in response to the pandemic will result in revenue losses for interest income, tax receipts, building permits, and other departmental receipts. These declines are in addition to the anticipated revenue losses associated with the gradual phase out of grants for firefighters and special education reimbursements.

The General Assembly is also on furlough. Therefore, I remain doubtful that state aid estimates developed before the pandemic will hold.

I am also reminded that municipal aid continues to represent a large share of the state's budget making it an easy target for continued tinkering among state officials and advocacy groups.

Admittedly, we are limited in our ability to insulate ourselves from the pandemic's impact. Therefore, we must instead focus on things that are more directly within our control. In this regard, we remain committed to the needs of future generations as we continue funding for our long-term obligations notably pensions, other-post employment benefits, heart and hypertension costs and debt service.

The recommended budget also includes a contribution into to the recently created Coastal Resiliency Fund. Branford established this fund to supplement traditional financial resources thus providing another tool to assist the community in addressing our vulnerabilities and challenges related to sea level rise.

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 are seeing reductions in their income and losses in their retirement savings due to the recent losses in the financial markets. As the Board confronted these obstacles, we are fully aware that residential property owners will be challenged to pay the property taxes that 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 \$118,238,443 and represents an increase of 2.35% over the current year. Non-tax revenue of \$14,142,457 will fund a portion of the operations leaving the balance raised from taxation at \$104,095,986. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$106,891,515. This total divided by the estimated Net Taxable Grand List produces a tax rate of 29.04 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:

Departmental Receipts and Grants

- The decrease in non-tax revenue reflects lower than anticipated receipts for building permits, interest income and special education.

Board of Finance Expenditure Adjustments:

General Government Decrease of \$151,500

- The Board recommends a decrease in hardware and software in the Information Technology Department. Instead, the Board proposed an amendment to the RTM to fund these items in the current year.

Public Safety Decrease of \$3,500

- The Board reduced the request for gasoline.

Public Works Decrease of \$10,000

- The decrease reflects a revised estimate for fuel.

Recreation and Culture Decease of \$24,404

- The Board's recommended budget does not fund the request for a full time position while alternatively providing additional funds for the part time account.

Board of Education Decrease of \$713,254

- The Board's recommended budget primarily reflects a revised medical benefit projection and funding medical claims at 97% of current estimates.

Debt Service Increase of \$200,000

- The town is exploring moving up a planned bond issue to the spring. If this were to occur, additional funds are required as two semiannual interest payments will be required on this new money issue in FY 2021.

Pensions, Insurance, Contingency Decrease of \$782,913

- Pursuant to a revised projection for medical benefits, funding medical claims at 97% and reducing the unfunded accrued liability in the Other Post Employment Benefit Trust, the Board reduced these two areas by a total of \$782,913.

Capital Projects, Transfers Out and Leases—Decrease of \$1,710,751 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 \$2.6 million in capital projects funded through the operating budget. Moreover, a many of these projects are under consideration for funding in the current year. These funds will come from bond authorizations and appropriations from fund balance. 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:

- Explore savings in employee medical benefits and coordinate with 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, 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.

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 that the economic landscape is in a state of upheaval due to the COVID 19 pandemic.

I acknowledge that our budget adoption process this year is undoubtedly unique due to a series of executive orders from the governor placing restrictions on in person meetings. Finally, we understand that executive orders are in place to transfer the budget authority from the RTM back to our Board. Meanwhile, we anticipate receiving communication from the public and other town officials during the next few weeks as we consider

their suggestions and comments prior to adopting the final budget. 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 resilient and recognize that this community employs a hardworking and dedicated municipal workforce along with a number of equally committed nonprofits and volunteers who will guide us through this difficult time.

Sincerely,

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

Joseph Mooney
Chair, Board of Finance

**TOWN OF BRANFORD
2020 - 2021 BUDGET
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**TOWN OF BRANFORD
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SECTION I

GENERAL INFORMATION

**TOWN OF BRANFORD
MILL RATE CALCULATION
(BOARD OF FINANCE RECOMMENDED)
FISCAL YEAR 2020-2021**

	2019 - 2020	2020 - 2021	Change	
			Amount	%
Budget Requirements	\$115,519,387	\$118,238,443	\$2,719,056	2.4%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,466,900	\$1,516,200	\$49,300	3.4%
State & Federal Grants	\$3,188,096	\$3,085,446	(\$102,650)	-3.2%
Departmental Receipts	\$6,756,858	\$5,820,075	(\$936,783)	-13.9%
Fund Balance Brought Forward	\$2,825,000	\$3,720,736	\$895,736	31.7%
	<u>\$14,236,854</u>	<u>\$14,142,457</u>	<u>(\$94,397)</u>	<u>-0.7%</u>
Net to be raised from Taxation	<u>\$101,282,533</u>	<u>\$104,095,986</u>	<u>\$2,813,453</u>	<u>2.8%</u>
	2019 - 2020	2020 - 2021	Change	
			Amount	%
NET GRAND LIST	\$3,565,164,546	\$3,680,614,729	\$115,450,183	3.2%
Mill Rate	29.07	29.04	-0.03	-0.1%
Gross Taxes Available	\$103,650,465	\$106,891,515	\$3,241,050	3.1%
Less: State Reimbursements	\$270,800	\$270,800	\$0	0.0%
Elderly Tax Relief	\$386,899	\$386,899	\$0	0.0%
Less: Allowance for Uncollectible	1,710,233	2,137,830	\$427,597	25.0%
Net Taxes Available	<u>\$101,282,533</u>	<u>\$104,095,986</u>	<u>\$2,813,453</u>	<u>2.8%</u>
Collection Rate	98.35%	98.00%		

Kurt M. Schwanfelder
Town of Branford
3/30/2020

GRAND LIST HISTORY

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This Information Will Appear in the 2020-21 RTM Approved Budget Book

SECTION II

BUDGET PRESENTATION

GENERAL FUND

TOWN OF BRANFORD

2020 - 2021

Budget Summary

DEPT #	REVENUES	RTM Amended 2019 - 2020	Requested Budget 2020 - 2021	Difference Requested vs RTM Amended	PERCENT	BOF Recommended	Difference 20/21 Requested vs BOF Recommended	Difference BOF Recommended vs 2019/20 Amended	Percent
3010	Tax Collector	102,749,433	109,654,244	6,904,811	6.7%	105,612,186	(4,042,058)	2,862,753	2.79%
3020	State & Federal Grants	3,188,096	3,085,446	(102,650)	-3.2%	3,085,446	0	(102,650)	-3.22%
3030	Other Revenues	9,581,858	8,695,075	(886,783)	-9.3%	9,540,811	845,736	(41,047)	-0.43%
Total Revenues & Taxes		115,519,387	121,434,765	5,915,378	5.1%	118,238,443	(3,196,322)	2,719,056	2.35%
EXPENDITURES									
4101	Legislative	18,187	18,088	(99)	-0.5%	18,088	0	(99)	-0.54%
4102	Executive	373,414	373,575	161	0.0%	373,575	0	161	0.04%
4103	Finance	92,654	92,847	193	0.2%	92,847	0	193	0.21%
4104	Fiscal Services	462,775	478,433	15,658	3.4%	479,433	1,000	16,658	3.60%
4105	Assessor	440,899	451,679	10,780	2.4%	451,679	0	10,780	2.45%
4106	Board of Tax Review	18,872	19,228	356	1.9%	19,228	0	356	1.89%
4107	Tax Collector	359,248	268,297	(90,951)	-25.3%	270,797	2,500	(88,451)	-24.62%
4108	Town Clerk	259,064	268,321	9,257	3.6%	268,321	0	9,257	3.57%
4109	Legal Services	417,000	450,000	33,000	7.9%	450,000	0	33,000	7.91%
4110	Labor Relations	62,500	62,500	0	0.0%	62,500	0	0	0.00%
4111	Probate Court	12,850	12,850	0	0.0%	12,850	0	0	0.00%
4112	Elections	194,316	175,022	(19,294)	-9.9%	175,022	0	(19,294)	-9.93%
4113	Planning & Zoning	313,613	321,242	7,629	2.4%	321,242	0	7,629	2.43%
4114	Zoning Board of Appeals	8,966	9,057	91	1.0%	9,057	0	91	1.01%
4115	Economic Development	16,235	17,035	800	4.9%	17,035	0	800	4.93%
4116	Inland Wetlands & Natural Resources	131,518	133,944	2,426	1.8%	133,944	0	2,426	1.84%
4117	Municipal Government Buildings	991,960	1,006,541	14,581	1.5%	1,006,541	0	14,581	1.47%
4118	Cable T.V.	9,680	13,100	3,420	35.3%	13,100	0	3,420	35.33%
4119	Information Technology	821,388	1,044,208	222,820	27.1%	889,208	(155,000)	67,820	8.26%
4120	Human Resources	327,567	313,828	(13,739)	-4.2%	313,828	0	(13,739)	-4.19%
Sub - Total General Government		5,332,706	5,529,795	197,089	3.7%	5,378,295	(151,500)	45,589	0.85%

TOWN OF BRANFORD

2020 - 2021

Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2019 - 2020</u>	<u>Requested Budget 2020 - 2021</u>	<u>Difference Requested vs RTM Amended</u>	<u>PERCENT</u>	<u>BOF Recommended</u>	<u>Difference 20/21 Requested vs BOF Recommended</u>	<u>Difference BOF Recommended vs 2019/20 Amended</u>	<u>Percent</u>
4201	Police Service	6,850,269	7,045,300	195,031	2.8%	7,042,300	(3,000)	192,031	2.80%
4202	Police Service - Special Detail	525,000	525,000	0	0.0%	525,000	0	0	0.00%
4204	Fire Protection	6,466,394	6,675,982	209,588	3.2%	6,675,482	(500)	209,088	3.23%
4205	Building Inspection & Enforcement	192,261	194,119	1,858	1.0%	194,119	0	1,858	0.97%
4206	Other Protection - Animal Control	139,032	151,376	12,344	8.9%	151,376	0	12,344	8.88%
	Sub - Total Public Safety	14,172,956	14,591,777	418,821	3.0%	14,588,277	(3,500)	415,321	2.93%
4301	Public Works	2,462,800	2,484,204	21,404	0.9%	2,474,204	(10,000)	11,404	0.46%
4303	Water Pollution Control	600,000	600,000	0	0.0%	600,000	0	0	0.00%
4304	Solid Waste Management & Recycling	3,185,296	3,381,686	196,390	6.2%	3,381,686	0	196,390	6.17%
4305	Engineering	364,372	380,311	15,939	4.4%	380,311	0	15,939	4.37%
	Sub - Total Public Works	6,612,468	6,846,201	233,733	3.5%	6,836,201	(10,000)	223,733	3.38%
4401	Human Services	1,041,892	1,072,346	30,454	2.9%	1,072,346	0	30,454	2.92%
4402	Commission for Elderly	428,336	434,691	6,355	1.5%	434,691	0	6,355	1.48%
4404	East Shore Health	260,063	269,722	9,659	3.7%	269,722	0	9,659	3.71%
	Sub - Total Public Health / Welfare	1,730,291	1,776,759	46,468	2.7%	1,776,759	0	46,468	2.69%
4501	Recreation Department	1,171,256	1,218,396	47,140	4.0%	1,193,992	(24,404)	22,736	1.94%
4504	Youngs Park Commission	0	0	0	0.0%	0	0	0	0.00%
4505	Parks and Open Space	26,800	26,800	0	0.0%	26,800	0	0	0.00%
4507	Docks & Recreational Facilities	18,071	20,192	2,121	11.7%	20,192	0	2,121	11.74%
4508	Public Celebration	30,143	35,219	5,076	16.8%	35,219	0	5,076	16.84%
4510	Conservation Commission	4,482	11,675	7,193	160.5%	11,675	0	7,193	160.49%
	Sub - Total Recreation	1,250,752	1,312,282	61,530	4.9%	1,287,878	(24,404)	37,126	2.97%
4601	Blackstone Library	1,443,962	1,488,962	45,000	3.1%	1,488,962	0	45,000	3.12%
4602	Willoughby Wallace Library	245,937	250,268	4,331	1.8%	250,268	0	4,331	1.76%
	Sub - Total Libraries	1,689,899	1,739,230	49,331	2.9%	1,739,230	0	49,331	2.92%

TOWN OF BRANFORD

2020 - 2021

Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2019 - 2020	Requested Budget 2020 - 2021	Difference Requested vs RTM Amended	PERCENT	BOF Recommended	Difference 20/21 Requested vs BOF Recommended	Difference BOF Recommended vs 2019/20 Amended	Percent
4701	Debt - Principal	6,562,337	6,558,668	(3,669)	-0.1%	6,558,668	0	(3,669)	-0.06%
4702	Debt - Interest	2,086,225	2,675,039	588,814	28.2%	2,875,039	200,000	788,814	37.81%
	Sub - Total Debt Service	8,648,562	9,233,707	585,145	6.8%	9,433,707	200,000	785,145	9.08%
4800	Board of Education	57,731,600	59,542,216	1,810,616	3.1%	58,828,962	(713,254)	1,097,362	1.90%
4901	Pensions & Contributions	5,056,934	5,446,424	389,490	7.7%	5,446,424	0	389,490	7.70%
4902	Employee Group Insurance	6,803,654	7,389,656	586,002	8.6%	6,606,743	(782,913)	(196,911)	-2.89%
4903	Municipal Insurance	2,362,757	2,282,567	(80,190)	-3.4%	2,282,567	0	(80,190)	-3.39%
	Sub - Total Pension & Insurance	14,223,345	15,118,647	895,302	6.3%	14,335,734	(782,913)	112,389	0.79%
4904	Contingency	857,969	825,558	(32,411)	-3.8%	825,558	0	(32,411)	-3.78%
5000	Capital Project Funds - BOE	644,595	810,000	165,405	25.7%	360,000	(450,000)	(284,595)	-44.15%
	Capital Project Funds - Town	2,392,244	3,876,593	1,484,349	62.0%	2,615,842	(1,260,751)	223,598	9.35%
	Lease Fund Town	137,000	137,000	0	0.0%	137,000	0	0	100.00%
	Lease Fund BOE	95,000	95,000	0	0.0%	95,000	0	0	100.00%
	Sub - Total Capital	3,268,839	4,918,593	1,649,754	50.5%	3,207,842	(1,710,751)	(60,997)	-1.87%
Total Expenditures		115,519,387	121,434,765	5,915,378	5.1%	118,238,443	(3,196,322)	2,719,056	2.35%

Composition of Expenditures

Municipal Operating Expenditures	45,012,417	46,914,691	1,902,274	4.2%	45,942,374	(972,317)	929,957	2.07%
Town Capital & Lease Expenditures	2,529,244	4,013,593	1,484,349	58.7%	2,752,842	(1,260,751)	223,598	8.84%
Total Town Expenditures	47,541,661	50,928,284	3,386,623	7.1%	48,695,216	(2,233,068)	1,153,555	2.43%
Board of Education Expenditures	57,731,600	59,542,216	1,810,616	3.1%	58,828,962	(713,254)	1,097,362	1.90%
BOE Capital & Lease Expenditures	739,595	905,000	165,405	22.4%	455,000	(450,000)	(284,595)	-38.48%
Total BOE Expenditures	58,471,195	60,447,216	1,976,021	3.4%	59,283,962	(1,163,254)	812,767	1.39%
Contingency	857,969	825,558	(32,411)	-3.8%	825,558	0	(32,411)	-3.78%
Debt Service Expenditures	8,648,562	9,233,707	585,145	6.8%	9,433,707	200,000	785,145	9.08%
Total	115,519,387	121,434,765	5,915,378	5.1%	118,238,443	(3,196,322)	2,719,056	2.35%

TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	AMOUNT	PERCENT
10180000	400010	Property Taxes, Current	101,259,963	101,282,533	108,138,044	104,095,986	2,813,453	2.8%
10180000	400020	Delinquent Taxes	1,190,210	935,000	975,000	975,000	40,000	4.3%
10180000	400030	Interest, Property Taxes	672,511	515,000	525,000	525,000	10,000	1.9%
10180000	400040	Lien Fees	6,400	6,100	6,100	6,100	0	0.0%
10180000	400050	Suspense Tax Collections	6,841	7,100	7,100	7,100	0	0.0%
10180000	400060	Foreclosure Fees	0	0	0	0	0	NA
10180000	400065	Attorney Fees	0	0	0	0	0	NA
10180000	400070	Returned Check Fees	120	100	0	0	(100)	-100.0%
10180000	400080	Warrant Fees	1,548	600	0	0	(600)	-100.0%
10180000	400085	Motor Vehicle Fees	5,584	3,000	3,000	3,000	0	0.0%
TOTAL TAX REVENUE			103,143,177	102,749,433	109,654,244	105,612,186	2,862,753	2.8%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	AMOUNT	PERCENT
10148050	410010	Education Cost Sharing	2,271,599	1,900,000	2,300,000	2,300,000	400,000	21.1%
10148050	410015	Special Education	333,756	476,000	369,710	369,710	(106,290)	-22.3%
10148050	410020	Health & Welfare	8,227	5,900	0	0	(5,900)	-100.0%
10148050	410030	School Construction Interest Subsidy	0	0	0	0	0	NA
10148050	410040	School Construction Principal Subsidy	0	0	0	0	0	NA
10148050	410060	School Transportation	0	0	0	0	0	NA
10148050	422010	Tuition Reimbursement	0	1,000	1,000	1,000	0	0.0%
		Sub Total Education Grants	2,613,582	2,382,900	2,670,710	2,670,710	287,810	12.1%
10180000	411000	Boat Exemption	0	0	0	0	0	NA
10180000	411010	Circuit Breaker - Elderly	0	0	0	0	0	NA
10180000	411020	Disability Exemptions	2,199	2,000	2,000	2,000	0	0.0%
10180000	411030	Elderly Tax Relief - Freeze	0	0	0	0	0	NA
10180000	411040	Exempt Private Property	105,041	105,041	105,041	105,041	0	0.0%
10180000	411050	Exempt State Property	12,155	12,155	12,155	12,155	0	0.0%
10180000	411060	Exempt Manufacturer's /Hold Harmless	0	0	0	0	0	NA
10180000	411070	Pequot State Property	0	0	0	0	0	NA
10180000	411080	Vet Reimbursement - State	20,877	0	0	0	0	NA
10180000	411090	Municipal Video Competition Grant	0	0	0	0	0	NA
10180000	411100	Municipal Revenue Sharing	0	0	0	0	0	NA
10180000	411110	Municipal Stabilization Grant	0	0	0	0	0	NA
		Sub Total Tax Related Grants	140,272	119,196	119,196	119,196	0	0.0%
10180000	412000	State Counseling Grants	0	0	0	0	0	NA
		Sub Total Counseling Center Grants	0	0	0	0	0	NA
10142010	412060	Misc. State Grants	0	0	0	0	0	NA
			0	0	0	0	0	NA
10142040	411350	Misc. State & Federal Grants (SAFER)	208,640	660,000	266,540	266,540	(393,460)	-59.6%
			208,640	660,000	266,540	266,540	(393,460)	-59.6%
10144020	480340	NGO Grant Revenue	235	0	0	0	0	NA
		Sub Total Elderly Commission Grants	235	0	0	0	0	NA
10180000	412060	Misc. State Grants	24,761	26,000	25,000	25,000	(1,000)	-3.8%
10180000	414000	Wild Life Refuge	4,401	0	4,000	4,000	4,000	NA
		Sub Total Other Grants	29,162	26,000	29,000	29,000	3,000	11.5%
TOTAL GRANTS			2,991,891	3,188,096	3,085,446	3,085,446	(102,650)	-3.2%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10141130	420100	Planning & Zoning Fees	17,355	20,000	24,000	24,000	4,000	20.0%
10141130	420610	DEP Lic/Town Portion	576	500	500	500	0	0.0%
10141140	420140	Zoning Board of Appeals	3,200	2,500	2,500	2,500	0	0.0%
10141160	420060	Inland Wetland Applications	12,108	15,000	15,000	15,000	0	0.0%
10141160	420610	DEP Lic/Town Portion	50	0	40	40	40	NA
10142050	420020	Building Permits	469,285	490,000	435,000	400,000	(90,000)	-18.4%
10142050	420080	Map Copies - Bldg. & Engineering	2,487	1,600	2,000	2,000	400	25.0%
10142050	420082	Building Dept. - Education Fee	668	300	600	600	300	100.0%
10143050	420040	Excavation Permits	5,850	6,000	7,000	7,000	1,000	16.7%
10143050	420120	Sewer Connection Permits	144	0	0	0	0	NA
		Sub Total Building, P & Z, Engineering	511,723	535,900	486,640	451,640	(84,260)	-15.7%
10143040	420320	Sticker Revenue	13,295	20,000	23,000	23,000	3,000	15.0%
10143040	420330	Transfer Station Escrow Payments	131,487	105,000	105,000	105,000	0	0.0%
10143040	420340	Trip Passes	1,768	1,500	1,500	1,500	0	0.0%
10143040	420515	Electrical Revenue	18,211	0	0	0	0	NA
		Sub Total Solid Waste & Recycling	164,761	126,500	129,500	129,500	3,000	2.4%
10142010	420440	Police Department - Permits, Tags	3,559	6,000	6,000	6,000	0	0.0%
10142010	420445	Fingerprinting Fees	12,469	12,500	11,000	11,000	(1,500)	-12.0%
10142010	420450	Police Department - Special Wages	842,408	525,000	525,000	525,000	0	0.0%
		Sub Total Police Department	858,436	543,500	542,000	542,000	(1,500)	-0.3%
10143030	420530	North Branford Sewer Fees	195,790	152,000	152,000	152,000	0	0.0%
10143030	420540	Pump Out Services	7,425	6,000	6,000	6,000	0	0.0%
		Sub Total Water Pollution Control	203,215	158,000	158,000	158,000	0	0.0%
10141080	420610	DEP Licenses	319	400	0	0	(400)	-100.0%
10141080	420640	Dog Licenses	2,138	3,500	3,000	3,000	(500)	-14.3%
10141080	420650	Marriage Licenses	4,192	2,900	4,000	4,000	1,100	37.9%
10141080	420660	Real Estate Conveyance Tax	586,265	400,000	350,000	350,000	(50,000)	-12.5%
10141080	420670	Town Clerk - Other Monies	316,919	325,000	325,000	310,000	(15,000)	-4.6%
10141080	420680	E-Commerce Revenue Share	12,430	14,000	14,000	14,000	0	0.0%
		Sub Total Town Clerk	922,263	745,800	696,000	681,000	(64,800)	-8.7%
10141110	420570	North Branford Probate Fee	5,821	5,500	5,500	5,500	0	0.0%
		Sub Total Probate Court	5,821	5,500	5,500	5,500	0	0.0%
10142040	420420	False Alarm Fees	3,900	4,900	4,900	4,900	0	0.0%
10142040	420710	Ambulance Fees	1,967,850	1,800,000	1,800,000	1,800,000	0	0.0%
10142040	420720	Misc. Permits & fees	2,855	2,000	2,000	2,000	0	0.0%
		Sub Total Fire Department	1,974,605	1,806,900	1,806,900	1,806,900	0	0.0%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10144020	433010	Building Usage Fees	3,015	2,800	0	0	(2,800)	-100.0%
		Sub Total Elderly Commission	3,015	2,800	0	0	(2,800)	-100.0%
10145010	433010	Building Usage Fees	0	1,500	1,500	1,500	0	0.0%
10145010	433015	Facility Usage Fees	1,750	2,500	2,500	2,500	0	0.0%
10145010	480297	Foot Family Charitable Trust	200,000	200,000	212,500	212,500	12,500	6.3%
		Sub Total Recreation Department	201,750	204,000	216,500	216,500	12,500	6.1%
10145100	420820	Fees & Services	0	0	0	0	0	NA
		Sub Total Conservation Commission	0	0	0	0	0	NA
10146020	420910	Library Fees	3,637	3,000	3,500	3,500	500	16.7%
10146020	420920	Passport Fees	7,035	6,000	6,500	6,500	500	8.3%
10146020	420930	Notary Fees	0	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	10,672	9,000	10,000	10,000	1,000	11.1%
10190000	420690	Commerce Bank Revenue Share	19,820	16,000	9,000	9,000	(7,000)	-43.8%
10190000	422020	Cobra/Dental Premium Reimbursement	0	0	0	0	0	NA
10190000	422040	Insurance Claims & Refunds	41,669	20,000	20,000	20,000	0	0.0%
10190000	422050	Reimburse Town Services	0	0	0	0	0	NA
10190000	433020	Leases - Other	29,675	26,000	26,000	26,000	0	0.0%
10190000	440010	Interest Income - General Fund	1,196,298	525,000	271,000	271,000	(254,000)	-48.4%
10190000	451060	Returned Check Fees	85	0	0	0	0	NA
10190000	480010	Employee Health Insurance Co-Pay	680,955	600,000	600,000	600,000	0	0.0%
10190000	480080	Miscellaneous Income	365,520	321,923	100,000	100,000	(221,923)	-68.9%
10190000	480100	Sale of Town Property	85,270	95,000	0	0	(95,000)	-100.0%
10190000	480130	Miscellaneous Refunds	2,607	0	0	0	0	NA
10180000	480310	Telephone Access Tax	66,871	65,000	65,000	65,000	0	0.0%
10180000	480320	Lieu of Taxes - S. C. Reg. Water	349,949	270,000	270,000	270,000	0	0.0%
10190000	480296	Fund Balance Brought Forward	0	2,825,000	2,825,000	3,720,736	895,736	31.7%
		Sub Total Miscellaneous	2,838,719	4,763,923	4,186,000	5,081,736	317,813	6.7%
10190000	490010	Transfer In - Sewer Reserve	0	0	0	0	0	NA
10190000	490010	Trans In - Capital Fund	0	0	0	0	0	NA
10190000	490010	Trans In - Water Assessment	0	0	0	0	0	NA
10190000	490010	Transfer In - Sewer Fund - Benefits	648,814	680,035	680,035	680,035	0	0.0%
10190000	490090	Other Financing Sources	0	0	0	0	0	NA
		Sub Total Other Financing Sources	648,814	680,035	680,035	680,035	0	0.0%
TOTAL FOR DEPARTMENT			8,343,794	9,581,858	8,695,075	9,540,811	180,953	1.9%
Total General Fund Revenues			114,478,862	115,519,387	121,434,765	118,238,443	2,941,056	2.5%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4101 LEGISLATIVE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	AMOUNT	PERCENT
10141010	517590	P/T Elected Official Salaries	9,568	10,037	10,238	10,238	201	2.0%
		Total Personnel Services	9,568	10,037	10,238	10,238	201	2.0%
10141010	533300	Professional Development	0	250	0	0	(250)	-100.0%
10141010	555400	Advertising, Printing, Binding	2,480	3,800	3,800	3,800	0	0.0%
10141010	558150	Update Law Ordinances	1,818	4,000	4,000	4,000	0	0.0%
10141010	566100	Office Supplies	70	100	50	50	(50)	-50.0%
		Total Non-Personnel	4,368	8,150	7,850	7,850	(300)	-3.7%
TOTAL FOR DEPARTMENT			13,936	18,187	18,088	18,088	(99)	-0.5%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10141020	517000	Regular Wages & Salaries	264,416	268,382	269,843	269,843	1,461	0.5%
10141020	517480	Board Clerks	6,632	8,205	8,369	8,369	164	2.0%
10141020	517590	P/T Elected Official Salaries	15,435	15,746	16,058	16,058	312	2.0%
10141020	519020	Longevity	1,750	1,750	1,000	1,000	(750)	-42.9%
10141020	519040	Accrued Payroll Expense	0	2,064	1,038	1,038	(1,026)	-49.7%
10141020	519070	Retroactive Wages	0	0	0	0	0	NA
		Total Personnel Services	288,233	296,147	296,308	296,308	161	0.1%
10141020	533280	Consulting Services	10,685	20,000	20,000	20,000	0	0.0%
10141020	555400	Advertising, Printing, Binding	310	1,800	1,800	1,800	0	0.0%
10141020	566100	Office Supplies	1,069	750	750	750	0	0.0%
10141020	566900	Other Supplies	1,901	1,500	1,500	1,500	0	0.0%
10141020	579300	Furniture and Fixtures	1,759	2,500	2,500	2,500	0	0.0%
10141020	588000	Miscellaneous Expense	338	400	500	500	100	25.0%
10141020	588090	Travel	16	100	100	100	0	0.0%
10141020	588200	Memberships, Conf & Meetings	545	800	800	800	0	0.0%
10141020	588220	Ct Council of Small Towns	0	1,225	1,225	1,225	0	0.0%
10141020	588225	Women and Families Center	300	300	300	300	0	0.0%
10141020	588230	Regional Mental Health Board	1,626	1,626	1,626	1,626	0	0.0%
10141020	588235	Community Health Center	0	500	500	500	0	0.0%
10141020	588240	Council of Governments	9,500	9,600	9,500	9,500	(100)	-1.0%
10141020	588250	Greater New Haven Transit	8,267	8,268	8,268	8,268	0	0.0%
10141020	588270	CCM	18,728	18,740	18,740	18,740	0	0.0%
10141020	588280	Domestic Violence	750	750	750	750	0	0.0%
10141020	588290	Regional Economic Acceleration	8,408	8,408	8,408	8,408	0	0.0%
10141020	588300	Tourism	0	0	0	0	0	NA
10141020	588600	CCM Municipal Labor Relations Data	0	0	0	0	0	NA
		Total Non-Personnel	64,202	77,267	77,267	77,267	0	0.0%
TOTAL FOR DEPARTMENT			352,435	373,414	373,575	373,575	161	0.0%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4103 BOARD OF FINANCE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10141030	517580	Board Clerks	4,563	4,654	4,747	4,747	93	2.0%
		Total Personnel Services	4,563	4,654	4,747	4,747	93	2.0%
10141030	533260	Audit	48,465	55,000	55,000	55,000	0	0.0%
10141030	533270	Actuarial Services	21,225	31,000	31,000	31,000	0	0.0%
10141030	555400	Advertising, Printing, Binding	1,407	2,000	2,100	2,100	100	5.0%
		Total Non-Personnel	71,097	88,000	88,100	88,100	100	0.1%
TOTAL FOR DEPARTMENT			75,660	92,654	92,847	92,847	193	0.2%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10141040	517000	Regular Wages & Salaries	382,637	388,173	401,977	401,977	13,804	3.6%
10141040	517590	P/T Elected Official Salaries	10,841	11,058	11,277	11,277	219	2.0%
10141040	518000	Overtime	0	1,000	1,000	1,000	0	0.0%
10141040	519020	Longevity	3,150	3,150	3,150	3,150	0	0.0%
10141040	519030	Accumulated Sick Pay	0	0	0	0	0	NA
10141040	519040	Accrued Payroll Expense	0	2,986	1,546	1,546	(1,440)	-48.2%
10141040	519070	Retroactive Wages	2,163	0	0	0	0	NA
		Total Personnel Services	398,791	406,367	418,950	418,950	12,583	3.1%
10141040	544300	Purch Svcs - Repairs & Maintenance	20	400	400	400	0	0.0%
10141040	544425	Leased Equipment	1,740	1,740	1,740	1,740	0	0.0%
10141040	555320	Postage	35,194	35,975	36,125	36,125	150	0.4%
10141040	555400	Advertising, Printing, Binding	5,942	9,000	9,000	9,000	0	0.0%
10141040	566100	Office Supplies	3,087	3,900	3,900	4,900	1,000	25.6%
10141040	579250	Equipment	0	0	0	0	0	NA
10141040	588090	Travel	350	493	518	518	25	5.1%
10141040	588160	Bank Service Charges	156	600	500	500	(100)	-16.7%
10141040	588200	Memberships, Conf & Meetings	1,639	4,300	7,300	7,300	3,000	69.8%
		Total Non-Personnel	48,128	56,408	59,483	60,483	4,075	7.2%
TOTAL FOR DEPARTMENT			446,919	462,775	478,433	479,433	16,658	3.6%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10141050	517000	Regular Wages & Salaries	283,968	290,895	303,277	303,277	12,382	4.3%
10141050	518000	Overtime	2,876	9,448	8,022	8,022	(1,426)	-15.1%
10141050	518250	Seasonal and Part-Time Help	27,838	32,078	32,718	32,718	640	2.0%
10141050	519020	Longevity	2,300	2,300	2,300	2,300	0	0.0%
10141050	519025	Education Incentive	0	250	250	250	0	0.0%
10141050	519040	Accrued Payroll Expense	0	2,238	1,167	1,167	(1,071)	-47.9%
10141050	519070	Retroactive Wages	2,142	0	0	0	0	NA
		Total Personnel Services	319,124	337,209	347,734	347,734	10,525	3.1%
10141050	533265	Personal Property Audits	25,000	30,000	30,000	30,000	0	0.0%
10141050	533290	Appraisal Services	60,439	58,400	58,400	58,400	0	0.0%
10141050	533300	Professional Development	4,453	4,900	4,900	4,900	0	0.0%
10141050	544300	Purch Svcs - Repairs & Maintenance	0	150	150	150	0	0.0%
10141050	555320	Postage	817	900	900	900	0	0.0%
10141050	566100	Office Supplies	2,737	2,500	2,500	2,500	0	0.0%
10141050	588090	Travel	649	1,000	1,000	1,000	0	0.0%
10141050	588200	Memberships, Conf & Meetings	2,724	3,080	3,150	3,150	70	2.3%
10141050	588210	Dues & Subscriptions	2,009	2,760	2,945	2,945	185	6.7%
		Total Non-Personnel	98,828	103,690	103,945	103,945	255	0.2%
TOTAL FOR DEPARTMENT			417,952	440,899	451,679	451,679	10,780	2.4%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4106 BOARD OF ASSESSMENT APPEALS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10141060	517580	Board Clerks	5,180	5,284	5,390	5,390	106	2.0%
10141060	517590	P/T Elected Official Salaries	5,174	10,555	10,766	10,766	211	2.0%
10141060	518250	Seasonal and Part-Time Help	93	1,933	1,972	1,972	39	2.0%
		Total Personnel Services	10,447	17,772	18,128	18,128	356	2.0%
10141060	533290	Appraisal Services	0	250	250	250	0	0.0%
10141060	533300	Professional Development	0	150	150	150	0	0.0%
10141060	566100	Office Supplies	114	600	600	600	0	0.0%
10141060	588090	Travel	0	100	100	100	0	0.0%
		Total Non-Personnel	114	1,100	1,100	1,100	0	0.0%
TOTAL FOR DEPARTMENT			10,561	18,872	19,228	19,228	356	1.9%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10141070	517000	Regular Wages & Salaries	171,277	179,815	182,733	182,733	2,918	1.6%
10141070	518250	Seasonal and Part-Time Help	4,601	0	0	0	0	NA
10141070	519020	Longevity	650	650	0	0	(650)	-100.0%
10141070	519025	Education Incentive	0	0	0	0	0	NA
10141070	519030	Accumulated Sick Pay	12,764	0	0	0	0	NA
10141070	519040	Accrued Payroll Expense	0	1,395	725	725	(670)	-48.0%
10141070	519070	Retroactive Wages	0	0	0	0	0	NA
		Total Personnel Services	189,292	181,860	183,458	183,458	1,598	0.9%
10141070	533280	Consulting Services	0	35,400	17,760	17,760	(17,640)	-49.8%
10141070	533285	Tax Bill Processing	12,167	16,208	11,885	11,885	(4,323)	-26.7%
10141070	533300	Professional Development	0	0	0	2,500	2,500	NA
10141070	555305	On Line Services	1,174	1,675	2,880	2,880	1,205	71.9%
10141070	555320	Postage	11,112	12,470	12,554	12,554	84	0.7%
10141070	555325	Resident Stickers	0	2,300	0	0	(2,300)	-100.0%
10141070	555400	Advertising, Printing, Binding	270	2,800	2,850	2,850	50	1.8%
10141070	566100	Office Supplies	2,725	2,750	2,900	2,900	150	5.5%
10141070	579300	Furniture and Fixtures	0	0	0	0	0	NA
10141070	588110	State Fees & Testing	250	325	325	325	0	0.0%
10141070	588200	Memberships, Conf & Meetings	2,785	3,460	3,685	3,685	225	6.5%
10141070	588620	Tax Refunds	60,779	100,000	30,000	30,000	(70,000)	-70.0%
		Total Non-Personnel	91,262	177,388	84,839	87,339	(90,049)	-50.8%
TOTAL FOR DEPARTMENT			280,554	359,248	268,297	270,797	(88,451)	-24.6%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10141080	517000	Regular Wages & Salaries	225,791	227,620	237,195	237,195	9,575	4.2%
10141080	518100	Expanded Hours	15	210	225	225	15	7.1%
10141080	519020	Longevity	1,400	1,400	750	750	(650)	-46.4%
10141080	519025	Education Incentive	500	0	0	0	0	NA
10141080	519040	Accrued Payroll Expense	0	1,759	916	916	(843)	-47.9%
10141080	519070	Retroactive Wages	0	0	0	0	0	NA
		Total Personnel Services	227,706	230,989	239,086	239,086	8,097	3.5%
10141080	533300	Professional Development	1,737	2,000	3,000	3,000	1,000	50.0%
10141080	533570	Computer Indexing System	14,157	15,000	15,000	15,000	0	0.0%
10141080	544300	Purch Svcs - Repairs & Maintenance	0	0	0	0	0	NA
10141080	555400	Advertising, Printing, Binding	1,163	4,000	4,000	4,000	0	0.0%
10141080	566100	Office Supplies	2,086	2,200	2,200	2,200	0	0.0%
10141080	579250	Equipment	498	0	0	0	0	NA
10141080	579300	Furniture and Fixtures	0	0	0	0	0	NA
10141080	588200	Memberships, Conf & Meetings	2,354	2,375	2,535	2,535	160	6.7%
10141080	588630	Vital Statistics	2,222	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	24,217	28,075	29,235	29,235	1,160	4.1%
TOTAL FOR DEPARTMENT			251,923	259,064	268,321	268,321	9,257	3.6%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4109 LEGAL SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10141090	533550	Counsel & Legal Advice	328,931	262,000	270,000	270,000	8,000	3.1%
		Total Personnel Services	328,931	262,000	270,000	270,000	8,000	3.1%
10141090	529420	Expenses & Claims	13,882	30,000	30,000	30,000	0	0.0%
10141090	533660	Tax Appeals	110,522	125,000	150,000	150,000	25,000	20.0%
		Total Non-Personnel	124,404	155,000	180,000	180,000	25,000	16.1%
TOTAL FOR DEPARTMENT			453,335	417,000	450,000	450,000	33,000	7.9%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4110 LABOR RELATIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2018- 2019</u>	<u>RTM Amended 2019 - 2020</u>	<u>2020-2021 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10141100	533670	Labor Relations	39,145	62,500	62,500	62,500	0	0.0%
		Total Non-Personnel	39,145	62,500	62,500	62,500	0	0.0%
TOTAL FOR DEPARTMENT			39,145	62,500	62,500	62,500	0	0.0%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4111 PROBATE COURT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10141110	533580	Microfilming	3,081	3,325	3,325	3,325	0	0.0%
10141110	544300	Purch Svcs - Repairs & Maintenance	1,000	1,500	1,500	1,500	0	0.0%
10141110	555200	Property, Auto & Gen Liability Insurance	550	800	800	800	0	0.0%
10141110	555300	Communications	1,522	2,050	2,050	2,050	0	0.0%
10141110	566100	Office Supplies	3,407	5,175	5,175	5,175	0	0.0%
10141110	579150	Technology Acquisitions	0	0	0	0	0	NA
		Total Non-Personnel	9,560	12,850	12,850	12,850	0	0.0%
TOTAL FOR DEPARTMENT			9,560	12,850	12,850	12,850	0	0.0%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4112 ELECTIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2018- 2019</u>	<u>RTM Amended</u> <u>2019 - 2020</u>	<u>2020-2021</u> <u>Requested</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10141120	517100	Part-Time Clerical Support	22,152	16,212	16,537	16,537	325	2.0%
10141120	517630	Election Workers	73,930	75,643	41,000	41,000	(34,643)	-45.8%
10141120	517700	Registrars	49,328	50,561	51,825	51,825	1,264	2.5%
10141120	518000	Overtime	0	0	2,000	2,000	2,000	NA
10141120	518250	Seasonal and Part-Time Help	0	0	11,760	11,760	11,760	NA
10141120	519025	Education Incentive	1,800	1,800	1,800	1,800	0	0.0%
		Total Personnel Services	147,210	144,216	124,922	124,922	(19,294)	-13.4%
10141120	533300	Professional Development	608	3,600	4,000	4,000	400	11.1%
10141120	533590	Moving and Storage	2,160	2,800	3,500	3,500	700	25.0%
10141120	533900	Other Purchased Services	0	0	4,500	4,500	4,500	NA
10141120	544300	Purch Svcs - Repairs & Maintenance	3,577	4,500	4,500	4,500	0	0.0%
10141120	544410	Building Rental	0	0	400	400	400	NA
10141120	555320	Postage	100	150	700	700	550	366.7%
10141120	555400	Advertising, Printing, Binding	0	0	2,300	2,300	2,300	NA
10141120	566100	Office Supplies	1,197	1,400	1,450	1,450	50	3.6%
10141120	566900	Other Supplies	20,856	33,000	25,600	25,600	(7,400)	-22.4%
10141120	566920	Meal Supplies	1,024	3,000	1,500	1,500	(1,500)	-50.0%
10141120	579300	Furniture and Fixtures	260	1,250	1,250	1,250	0	0.0%
10141120	588200	Memberships, Conf & Meetings	130	400	400	400	0	0.0%
		Total Non-Personnel	29,912	50,100	50,100	50,100	0	0.0%
TOTAL FOR DEPARTMENT			177,122	194,316	175,022	175,022	(19,294)	-9.9%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10141130	517000	Regular Wages & Salaries	284,628	291,907	301,187	301,187	9,280	3.2%
10141130	517580	Board Clerk	2,077	2,120	2,162	2,162	42	2.0%
10141130	519020	Longevity	500	500	0	0	(500)	-100.0%
10141130	519030	Accumulated Sick Pay	0	0	0	0	0	NA
10141130	519040	Accrued Payroll Expense	0	2,351	1,158	1,158	(1,193)	-50.7%
10141130	519070	Retroactive Wages	2,600	0	0	0	0	NA
		Total Personnel Services	289,805	296,878	304,507	304,507	7,629	2.6%
10141130	533280	Consulting Services	0	5,000	5,000	5,000	0	0.0%
10141130	533300	Professional Development	1,735	1,735	1,735	1,735	0	0.0%
10141130	555400	Advertising, Printing, Binding	2,989	4,000	4,000	4,000	0	0.0%
10141130	566100	Office Supplies	1,603	1,700	1,700	1,700	0	0.0%
10141130	579300	Furniture and Fixtures	0	0	0	0	0	NA
10141130	588090	Travel	1,500	1,200	1,200	1,200	0	0.0%
10141130	588200	Memberships, Conf & Meetings	2,800	3,100	3,100	3,100	0	0.0%
		Total Non-Personnel	10,627	16,735	16,735	16,735	0	0.0%
TOTAL FOR DEPARTMENT			300,432	313,613	321,242	321,242	7,629	2.4%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4114 ZONING BOARD OF APPEALS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10141140	517580	Board Clerk	4,427	4,516	4,607	4,607	91	2.0%
		Total Personnel Services	4,427	4,516	4,607	4,607	91	2.0%
10141140	555400	Advertising, Printing, Binding	2,219	3,500	3,500	3,500	0	0.0%
10141140	566100	Office Supplies	322	400	400	400	0	0.0%
10141140	588090	Travel	161	350	350	350	0	0.0%
10141140	588200	Memberships, Conf & Meetings	42	200	200	200	0	0.0%
		Total Non-Personnel	2,744	4,450	4,450	4,450	0	0.0%
TOTAL FOR DEPARTMENT			7,171	8,966	9,057	9,057	91	1.0%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4115 ECONOMIC DEVELOPMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10141150	533900	Other Purchased Services	8,377	5,200	5,200	5,200	0	0.0%
10141150	555400	Advertising, Printing, Binding	3,017	5,500	5,500	5,500	0	0.0%
10141150	566100	Office Supplies	336	360	360	360	0	0.0%
10141150	566900	Other Supplies	0	0	0	0	0	NA
10141150	588200	Memberships, Conf & Meetings	2,975	5,175	5,975	5,975	800	15.5%
		Total Non-Personnel	14,705	16,235	17,035	17,035	800	4.9%
TOTAL FOR DEPARTMENT			14,705	16,235	17,035	17,035	800	4.9%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS AND NATURAL RESOURCES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10141160	517000	Regular Wages & Salaries	107,558	126,381	129,033	129,033	2,652	2.1%
10141160	519020	Longevity	750	750	250	250	(500)	-66.7%
10141160	519040	Accrued Payroll Expense	0	987	511	511	(476)	-48.2%
10141160	519070	Retroactive Wages	1,726	0	0	0	0	NA
		Total Personnel Services	110,034	128,118	129,794	129,794	1,676	1.3%
10141160	533300	Professional Development	884	1,000	1,500	1,500	500	50.0%
10141160	555400	Advertising, Printing, Binding	277	1,100	1,100	1,100	0	0.0%
10141160	566100	Office Supplies	741	800	800	800	0	0.0%
10141160	566900	Other Supplies	0	0	0	0	0	NA
10141160	579150	Technology Acquisitions	0	0	0	0	0	NA
10141160	579250	Equipment	249	250	250	250	0	0.0%
10141160	579300	Furniture & Fixtures	0	0	0	0	0	NA
10141160	588090	Travel	239	250	500	500	250	100.0%
		Total Non-Personnel	2,390	3,400	4,150	4,150	750	22.1%
TOTAL FOR DEPARTMENT			112,424	131,518	133,944	133,944	2,426	1.8%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4117 MUNICIPAL BUILDINGS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10141170	517000	Regular Wages & Salaries	242,065	262,288	268,827	268,827	6,539	2.5%
10141170	518000	Overtime	30,536	40,500	40,500	40,500	0	0.0%
10141170	518250	Seasonal and Part-Time Help	0	0	0	0	0	NA
10141170	519020	Longevity	1,900	1,300	1,300	1,300	0	0.0%
10141170	519030	Accumulated Sick Pay	18,973	0	0	0	0	NA
10141170	519040	Accrued Payroll Expense	0	2,018	1,034	1,034	(984)	-48.8%
10141170	519070	Retroactive Wages	0	0	0	0	0	NA
		Total Personnel Services	293,474	306,106	311,661	311,661	5,555	1.8%
10141170	526100	Uniform/Clothing Allowance	3,339	7,535	7,235	7,235	(300)	-4.0%
10141170	533280	Consulting Services	0	0	0	0	0	NA
10141170	544100	Utilities - Water, Gas, Electric	292,644	308,515	308,515	308,515	0	0.0%
10141170	544110	Fuel Oil	18,321	44,200	15,200	15,200	(29,000)	-65.6%
10141170	544300	Purch Svcs - Repairs & Maintenance	266,312	296,848	335,174	335,174	38,326	12.9%
10141170	555300	Communications	0	0	0	0	0	NA
10141170	566100	Office Supplies	226	800	800	800	0	0.0%
10141170	566900	Other Supplies	18,840	21,556	21,556	21,556	0	0.0%
10141170	566920	Meal Supplies	173	550	550	550	0	0.0%
10141170	579250	Equipment	3,567	4,400	4,400	4,400	0	0.0%
10141170	579300	Furniture & Fixtures	248	250	250	250	0	0.0%
10141170	588200	Memberships, Conf & Meetings	0	1,200	1,200	1,200	0	0.0%
		Total Non-Personnel	603,670	685,854	694,880	694,880	9,026	1.3%
TOTAL FOR DEPARTMENT			897,144	991,960	1,006,541	1,006,541	14,581	1.5%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4118 BRANFORD CABLE TELEVISION

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10141180	533605	Sub-Contracting	3,070	5,580	7,000	7,000	1,420	25.4%
10141180	566900	Other Supplies	25	100	100	100	0	0.0%
10141180	588700	Donation Expense	2,000	4,000	6,000	6,000	2,000	50.0%
		Total Non-Personnel	5,095	9,680	13,100	13,100	3,420	35.3%
TOTAL FOR DEPARTMENT			5,095	9,680	13,100	13,100	3,420	35.3%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4119 INFORMATION TECHNOLOGY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10141190	517000	Regular Wages & Salaries	217,554	228,444	236,847	236,847	8,403	3.7%
10141190	519020	Longevity	1,000	1,000	1,250	1,250	250	25.0%
10141190	519040	Accrued Payroll Expense	0	1,829	926	926	(903)	-49.4%
10141190	519070	Retroactive Wages	0	0	0	0	0	NA
		Total Personnel Services	218,554	231,273	239,023	239,023	7,750	3.4%
10141190	533300	Professional Development	1,752	4,000	4,000	4,000	0	0.0%
10141190	544300	Purch Svcs - Repairs & Maintenance	317,690	315,595	410,098	371,704	56,109	17.8%
10141190	544375	Hardware	24,036	30,000	47,210	47,210	17,210	57.4%
10141190	555300	Communications	104,990	117,380	123,680	123,680	6,300	5.4%
10141190	566900	Other Supplies	39,375	43,000	41,000	41,000	(2,000)	-4.7%
10141190	579150	Technology Acquisitions	58,922	69,090	99,194	51,541	(17,549)	-25.4%
10141190	579200	Software	10,658	7,200	76,153	7,200	0	0.0%
10141190	579300	Furniture & Fixtures	268	1,000	1,000	1,000	0	0.0%
10141190	588090	Travel	117	2,500	2,500	2,500	0	0.0%
10141190	588200	Memberships, Conf & Meetings	0	350	350	350	0	0.0%
		Total Non-Personnel	557,808	590,115	805,185	650,185	60,070	10.2%
TOTAL FOR DEPARTMENT			776,362	821,388	1,044,208	889,208	67,820	8.3%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10141200	517000	Regular Wages & Salaries	113,956	207,049	214,930	214,930	7,881	3.8%
10141200	518000	Overtime	2,224	1,575	1,614	1,614	39	2.5%
10141200	518250	Seasonal and Part-Time Help	39,427	3,000	0	0	(3,000)	-100.0%
10141200	519030	Accumulated Sick Pay	0	0	0	0	0	NA
10141200	519040	Accrued Payroll Expense	0	1,593	834	834	(759)	-47.6%
10141200	519070	Retroactive Wages	0	0	0	0	0	NA
		Total Personnel Services	155,607	213,217	217,378	217,378	4,161	2.0%
10141200	533300	Professional Development	0	0	4,900	4,900	4,900	NA
10141200	533510	ADP Payroll Services	48,489	98,000	80,000	80,000	(18,000)	-18.4%
10141200	533530	Employment Testing	7,484	6,000	3,000	3,000	(3,000)	-50.0%
10141200	533560	Mandatory Substance Abuse Testing	616	5,500	4,000	4,000	(1,500)	-27.3%
10141200	555400	Advertising, Printing, Binding	100	2,000	1,500	1,500	(500)	-25.0%
10141200	566100	Office Supplies	892	800	800	800	0	0.0%
10141200	579300	Furniture & Fixtures	0	0	0	0	0	NA
10141200	588090	Travel	78	100	300	300	200	200.0%
10141200	588200	Memberships, Conf & Meetings	487	1,950	1,950	1,950	0	0.0%
		Total Non-Personnel	58,146	114,350	96,450	96,450	(17,900)	-15.7%
TOTAL FOR DEPARTMENT			213,753	327,567	313,828	313,828	(13,739)	-4.2%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10142010	517000	Regular Wages & Salaries	4,720,370	5,072,875	5,247,246	5,247,246	174,371	3.4%
10142010	517100	Part-Time Clerical Support	55,990	58,664	59,837	59,837	1,173	2.0%
10142010	517520	School Guards	65,989	77,840	79,396	79,396	1,556	2.0%
10142010	517580	Board Clerk	3,259	3,324	3,390	3,390	66	2.0%
10142010	518000	Overtime	272,059	317,393	327,393	327,393	10,000	3.2%
10142010	518010	Overtime - Public Events	65,447	90,615	72,408	72,408	(18,207)	-20.1%
10142010	518050	Vacation	114,967	150,142	158,262	158,262	8,120	5.4%
10142010	518150	Holiday Pay	122,712	146,774	151,413	151,413	4,639	3.2%
10142010	518200	Sick Pay	59,719	74,351	75,730	75,730	1,379	1.9%
10142010	518250	Seasonal and Part-Time Help	35,709	41,438	43,485	43,485	2,047	4.9%
10142010	518490	Shift Differential	16,141	22,381	21,251	21,251	(1,130)	-5.0%
10142010	519020	Longevity	28,480	27,430	25,630	25,630	(1,800)	-6.6%
10142010	519025	Education Incentive	15,100	15,100	16,475	16,475	1,375	9.1%
10142010	519030	Accumulated Sick Pay	40,452	0	0	0	0	NA
10142010	519040	Accrued Payroll Expense	0	28,977	19,990	19,990	(8,987)	-31.0%
10142010	519055	Supernumerary Training	1,884	7,203	7,950	7,950	747	10.4%
10142010	519070	Retroactive Wages	101,867	0	0	0	0	NA
		Total Personnel Services	5,720,145	6,134,507	6,309,856	6,309,856	175,349	2.9%
10142010	526100	Uniform/Clothing Allowance	107,394	109,060	109,060	109,060	0	0.0%
10142010	529200	Contractual Education Reimbursements	15,485	30,800	31,500	31,500	700	2.3%
10142010	533300	Professional Development	47,997	49,690	49,690	49,690	0	0.0%
10142010	533500	Purch Svcs - Professional & Technical	0	0	5,000	5,000	5,000	NA
10142010	533530	Employment Testing	19,757	19,625	19,625	19,625	0	0.0%
10142010	544130	Other Fuel	82,481	100,515	100,515	97,515	(3,000)	-3.0%
10142010	544300	Purch Svcs - Repairs & Maintenance	72,977	82,423	87,126	87,126	4,703	5.7%
10142010	544330	Marine Maintenance	512	4,550	4,550	4,550	0	0.0%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10142010	544340	Radio Communication System Expense	103,921	122,985	127,704	127,704	4,719	3.8%
10142010	555300	Communications	70,392	74,004	74,004	74,004	0	0.0%
10142010	566100	Office Supplies	7,854	13,957	13,957	13,957	0	0.0%
10142010	566650	Safety Supplies	25,586	36,790	39,110	39,110	2,320	6.3%
10142010	566900	Other Supplies	20,222	20,183	20,183	20,183	0	0.0%
10142010	566920	Meal Supplies	850	1,700	1,700	1,700	0	0.0%
10142010	566960	Parts	7,298	10,950	10,950	10,950	0	0.0%
10142010	579150	Technology Acquisitions	8,112	5,000	5,000	5,000	0	0.0%
10142010	579250	Equipment	5,510	4,000	4,000	4,000	0	0.0%
10142010	579300	Furniture & Fixtures	3,318	6,000	6,000	6,000	0	0.0%
10142010	588200	Memberships, Conf & Meetings	22,186	22,530	24,770	24,770	2,240	9.9%
10142010	588640	Parades & Awards	1,770	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	623,622	715,762	735,444	732,444	16,682	2.3%
TOTAL FOR DEPARTMENT			6,343,767	6,850,269	7,045,300	7,042,300	192,031	2.8%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4202 POLICE SERVICE - SPECIAL DETAIL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2018- 2019</u>	<u>RTM Amended</u> <u>2019 - 2020</u>	<u>2020-2021</u> <u>Requested</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10142020	518500	Special Detail	612,767	525,000	525,000	525,000	0	0.0%
		Total Personnel Services	612,767	525,000	525,000	525,000	0	0.0%
TOTAL FOR DEPARTMENT			612,767	525,000	525,000	525,000	0	0.0%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10142040	517000	Regular Wages & Salaries	2,869,188	3,317,980	3,468,153	3,468,153	150,173	4.5%
10142040	517530	Utility Personnel	0	3,000	0	0	(3,000)	-100.0%
10142040	517580	Board Clerk	3,023	3,084	3,146	3,146	62	2.0%
10142040	517600	Deputy Fire Marshall Stipend	12,300	12,300	12,300	12,300	0	0.0%
10142040	517670	Medic Shift PT	252,210	259,911	265,110	265,110	5,199	2.0%
10142040	518000	Overtime	298,957	231,662	237,454	237,454	5,792	2.5%
10142040	518010	Overtime - Public Events	12,313	21,606	21,606	21,606	0	0.0%
10142040	518050	Vacation	238,529	289,067	292,747	292,747	3,680	1.3%
10142040	518150	Holiday Pay	179,881	228,319	233,939	233,939	5,620	2.5%
10142040	518200	Sick Pay	191,506	152,051	152,051	152,051	0	0.0%
10142040	518500	Special Detail	0	1,029	1,029	1,029	0	0.0%
10142040	519000	Volunteer Officer Stipend	7,200	7,200	7,200	7,200	0	0.0%
10142040	519020	Longevity	13,825	13,355	12,355	12,355	(1,000)	-7.5%
10142040	519025	Education Incentive	184,985	140,339	143,848	143,848	3,509	2.5%
10142040	519030	Accumulated Sick Pay	24,102	0	0	0	0	NA
10142040	519040	Accrued Payroll Expense	0	25,640	13,624	13,624	(12,016)	-46.9%
10142040	519050	Stipends	175,750	203,500	206,500	206,500	3,000	1.5%
10142040	519070	Retroactive Wages	0	0	0	0	0	NA
		Total Personnel Services	4,463,769	4,910,043	5,071,062	5,071,062	161,019	3.3%
10142040	526100	Uniform/Clothing Allowance	41,304	41,600	38,600	38,600	(3,000)	-7.2%
10142040	533300	Professional Development	44,974	45,000	45,000	45,000	0	0.0%
10142040	533520	Ambulance Billing	128,767	132,600	132,600	132,600	0	0.0%
10142040	533530	Employment Testing	29,114	40,000	40,000	40,000	0	0.0%
10142040	533600	Fire Prevention / Investigations	2,930	3,000	3,000	3,000	0	0.0%
10142040	533970	Administrative Costs	260	1,500	1,500	1,500	0	0.0%
10142040	544130	Other Fuel	267	5,000	5,000	4,500	(500)	-10.0%
10142040	544170	Hydrants	742,846	762,761	810,000	810,000	47,239	6.2%
10142040	544300	Purch Svcs - Repairs & Maintenance	155,907	168,540	170,000	170,000	1,460	0.9%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10142040	544410	Building Rental	15,950	15,950	16,300	16,300	350	2.2%
10142040	555300	Communications	28,719	34,000	34,000	34,000	0	0.0%
10142040	555320	Postage	445	900	900	900	0	0.0%
10142040	566600	Medical Supplies	79,373	84,000	86,520	86,520	2,520	3.0%
10142040	566650	Safety Supplies	7,613	8,000	8,000	8,000	0	0.0%
10142040	566900	Other Supplies	31,869	32,000	32,000	32,000	0	0.0%
10142040	578000	Equipment Replacement	30,499	30,500	30,500	30,500	0	0.0%
10142040	578010	Vol Fire Equipment Replacement	17,558	23,000	23,000	23,000	0	0.0%
10142040	579250	Equipment	99,554	109,000	109,000	109,000	0	0.0%
10142040	579300	Furniture & Fixtures	0	0	0	0	0	NA
10142040	588030	Misc. Volunteer Fire Expenses	4,998	5,000	5,000	5,000	0	0.0%
10142040	588050	CMED	11,211	12,000	12,000	12,000	0	0.0%
10142040	588200	Memberships, Conf & Meetings	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	1,476,158	1,556,351	1,604,920	1,604,420	48,069	3.1%
10142040	599102	Transfer Out - Special Program Fund 203	0	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	0	NA
TOTAL FOR DEPARTMENT			5,939,927	6,466,394	6,675,982	6,675,482	209,088	3.2%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4205 BUILDING INSPECTION AND ENFORCEMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10142050	517000	Regular Wages & Salaries	162,767	166,828	169,069	169,069	2,241	1.3%
10142050	518000	Overtime	0	0	0	0	0	NA
10142050	519020	Longevity	1,000	1,250	1,500	1,500	250	20.0%
10142050	519040	Accrued Payroll Expense	0	1,283	650	650	(633)	-49.3%
10142050	519070	Retroactive Wages	2,080	0	0	0	0	NA
		Total Personnel Services	165,847	169,361	171,219	171,219	1,858	1.1%
10142050	526100	Uniform/Clothing Allowance	300	300	300	300	0	0.0%
10142050	533280	Consulting Services	17,329	18,000	18,000	18,000	0	0.0%
10142050	533550	Legal Services	0	200	200	200	0	0.0%
10142050	566100	Office Supplies	1,477	2,000	2,000	2,000	0	0.0%
10142050	566900	Other Supplies	181	500	500	500	0	0.0%
10142050	588090	Travel	117	400	400	400	0	0.0%
10142050	588200	Memberships, Conf & Meetings	1,289	1,500	1,500	1,500	0	0.0%
		Total Non-Personnel	20,693	22,900	22,900	22,900	0	0.0%
TOTAL FOR DEPARTMENT			186,540	192,261	194,119	194,119	1,858	1.0%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4206 ANIMAL CONTROL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2018- 2019</u>	<u>RTM Amended 2019 - 2020</u>	<u>2020-2021 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10142060	599104	Transfer Out - Animal Shelter Fund 206	109,442	139,032	151,376	151,376	12,344	8.9%
		Total Operating Transfers	109,442	139,032	151,376	151,376	12,344	8.9%
TOTAL FOR DEPARTMENT			109,442	139,032	151,376	151,376	12,344	8.9%

PLEASE REFER TO PAGE 66 FOR BUDGET DETAIL

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4301 PUBLIC WORKS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10143010	517000	Regular Wages & Salaries	1,075,114	1,160,863	1,167,958	1,167,958	7,095	0.6%
10143010	518000	Overtime	98,424	91,274	91,274	91,274	0	0.0%
10143010	518250	Seasonal and Part-Time Help	40,897	35,687	36,676	36,676	989	2.8%
10143010	518500	Special Detail	422	4,400	4,400	4,400	0	0.0%
10143010	519020	Longevity	5,450	4,850	4,250	4,250	(600)	-12.4%
10143010	519030	Accumulated Sick Pay	81,759	0	0	0	0	NA
10143010	519040	Accrued Payroll Expense	0	8,930	4,493	4,493	(4,437)	-49.7%
10143010	519050	Stipends	5,200	5,200	5,200	5,200	0	0.0%
10143010	519070	Retroactive Wages	1,643	0	0	0	0	NA
		Total Personnel Services	1,308,909	1,311,204	1,314,251	1,314,251	3,047	0.2%
10143010	526100	Uniform/Clothing Allowance	7,337	9,248	10,299	10,299	1,051	11.4%
10143010	533900	Other Purchased Services	76,795	72,164	73,640	73,640	1,476	2.0%
10143010	544100	Utilities - Water, Gas, Electric	41,650	41,650	41,650	41,650	0	0.0%
10143010	544130	Other Fuel	121,191	128,893	141,671	131,671	2,778	2.2%
10143010	544190	Street Lights	331,766	347,000	347,000	347,000	0	0.0%
10143010	544300	Purch Svcs - Repairs & Maintenance	206,765	245,000	245,000	245,000	0	0.0%
10143010	544340	Radio Communication System Expense	1,861	2,500	2,500	2,500	0	0.0%
10143010	544420	Equipment Rental	7,279	13,000	13,000	13,000	0	0.0%
10143010	545000	Road Materials	59,976	75,500	75,500	75,500	0	0.0%
10143010	545010	Road Painting & Signs	35,992	40,000	45,000	45,000	5,000	12.5%
10143010	546010	Tree Warden Maintenance	70,635	75,500	75,500	75,500	0	0.0%
10143010	546050	Eviction Services	99	500	500	500	0	0.0%
10143010	566650	Safety Supplies	2,283	3,955	3,980	3,980	25	0.6%
10143010	566900	Other Supplies	3,517	5,001	5,078	5,078	77	1.5%
10143010	566980	Small Tools	2,431	4,000	4,000	4,000	0	0.0%
10143010	579110	Drainage	62,000	73,500	75,500	75,500	2,000	2.7%
10143010	579250	Equipment	5,498	8,000	8,000	8,000	0	0.0%
10143010	579300	Furniture & Fixtures	0	300	300	300	0	0.0%
10143010	588200	Memberships, Conf & Meetings	5,768	5,885	1,835	1,835	(4,050)	-68.8%
		Total Non-Personnel	1,042,843	1,151,596	1,169,953	1,159,953	8,357	0.7%
TOTAL FOR DEPARTMENT			2,351,752	2,462,800	2,484,204	2,474,204	11,404	0.5%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL AUTHORITY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2020-2021</u>	<u>Board of Finance</u>	<u>CHANGE *</u>	
			<u>2018- 2019</u>	<u>2019 - 2020</u>	<u>Requested</u>	<u>Recommended</u>	<u>Amount</u>	<u>Percent</u>
10143030	599105	Transfer Out - Sewer Utility Fund 210	600,000	600,000	600,000	600,000	0	0.0%
		Total Operating Transfers	600,000	600,000	600,000	600,000	0	0.0%
TOTAL FOR DEPARTMENT			600,000	600,000	600,000	600,000	0	0.0%

***PLEASE REFER TO PAGES 64 & 65 FOR BUDGET DETAIL ***

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4304 SOLID WASTE MANAGEMENT & RECYCLING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10143040	517000	Regular Wages & Salaries	294,957	301,226	305,279	305,279	4,053	1.3%
10143040	517100	Part-Time Clerical Support	2,362	2,412	2,461	2,461	49	2.0%
10143040	518000	Overtime	30,391	40,998	40,998	40,998	0	0.0%
10143040	518250	Seasonal and Part-Time Help	0	0	0	0	0	NA
10143040	519020	Longevity	2,200	2,200	1,950	1,950	(250)	-11.4%
10143040	519030	Accumulated Sick Pay	0	0	0	0	0	NA
10143040	519040	Accrued Payroll Expense	0	2,317	1,174	1,174	(1,143)	-49.3%
10143040	519070	Retroactive Wages	1,560	0	0	0	0	NA
		Total Personnel Services	331,470	349,153	351,862	351,862	2,709	0.8%
10143040	526100	Uniform/Clothing Allowance	1,317	1,350	1,350	1,350	0	0.0%
10143040	544100	Utilities - Water, Gas, Electric	14,857	17,625	17,625	17,625	0	0.0%
10143040	544130	Other Fuel	9,401	10,643	11,110	11,110	467	4.4%
10143040	544300	Purch Svcs - Repairs & Maintenance	23,615	35,750	35,750	35,750	0	0.0%
10143040	544353	Material Handling	1,187,036	1,260,175	1,422,779	1,422,779	162,604	12.9%
10143040	544500	Refuse/Recycling Collection	1,016,350	1,055,440	1,078,000	1,078,000	22,560	2.1%
10143040	544510	Landfill Operation	23,640	29,400	29,400	29,400	0	0.0%
10143040	555400	Advertising, Printing, Binding	4,102	6,000	6,000	6,000	0	0.0%
10143040	566900	Other Supplies	6,619	7,260	7,260	7,260	0	0.0%
10143040	579250	Equipment	439	800	800	800	0	0.0%
10143040	588060	Condo Association Rebate	374,525	383,000	391,050	391,050	8,050	2.1%
10143040	588110	State Fees & Testing	14,845	26,950	26,950	26,950	0	0.0%
10143040	588200	Memberships, Conf & Meetings	1,303	1,750	1,750	1,750	0	0.0%
		Total Non-Personnel	2,678,049	2,836,143	3,029,824	3,029,824	193,681	6.8%
TOTAL FOR DEPARTMENT			3,009,519	3,185,296	3,381,686	3,381,686	196,390	6.2%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10143050	517000	Regular Wages & Salaries	268,696	276,367	290,561	290,561	14,194	5.1%
10143050	518250	Seasonal and Part-Time Help	1,969	4,550	4,550	4,550	0	0.0%
10143050	519020	Longevity	900	250	250	250	0	0.0%
10143050	519030	Accumulated Sick Pay	1,693	0	0	0	0	NA
10143050	519040	Accrued Payroll Expense	0	2,155	1,100	1,100	(1,055)	-49.0%
10143050	519070	Retroactive Wages	2,704	0	0	0	0	NA
		Total Personnel Services	275,962	283,322	296,461	296,461	13,139	4.6%
10143050	526100	Uniform/Clothing Allowance	0	400	400	400	0	0.0%
10143050	533280	Consulting Services	52,361	75,000	75,000	75,000	0	0.0%
10143050	533900	Other Purchased Services	29	1,000	1,000	1,000	0	0.0%
10143050	566100	Office Supplies	1,386	2,200	2,200	2,200	0	0.0%
10143050	579300	Furniture & Fixtures	0	0	0	0	0	NA
10143050	588090	Travel	0	0	1,750	1,750	1,750	NA
10143050	588110	State Fees & Testing	425	1,000	1,000	1,000	0	0.0%
10143050	588200	Memberships, Conf & Meetings	865	1,450	2,500	2,500	1,050	72.4%
		Total Non-Personnel	55,066	81,050	83,850	83,850	2,800	3.5%
TOTAL FOR DEPARTMENT			331,028	364,372	380,311	380,311	15,939	4.4%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10144010	517000	Regular Wages & Salaries	0	0	0	0	0	NA
10144010	517100	Part-Time Clerical Support	0	0	0	0	0	NA
10144010	518250	Seasonal and Part-Time Help	0	0	0	0	0	NA
10144010	518300	On Call	0	0	0	0	0	NA
10144010	519020	Longevity	0	0	0	0	0	NA
10144010	519030	Accumulated Sick Pay	0	0	0	0	0	NA
10144010	519040	Accrued Payroll Expense	0	0	0	0	0	NA
10144010	519070	Retroactive Wages	0	0	0	0	0	NA
		Total Personnel Services	0	0	0	0	0	NA
10144010	533300	Professional Development	0	0	0	0	0	NA
10144010	533900	Other Purchased Services	0	0	0	0	0	NA
10144010	544300	Purch Svcs - Repairs & Maintenance	0	0	0	0	0	NA
10144010	544420	Equipment Rental	0	0	0	0	0	NA
10144010	555300	Communications	0	0	0	0	0	NA
10144010	555320	Postage	0	0	0	0	0	NA
10144010	566100	Office Supplies	0	0	0	0	0	NA
10144010	579300	Furniture & Fixtures	0	0	0	0	0	NA
10144010	585170	Program Expenditures	0	0	0	0	0	NA
10144010	588000	Miscellaneous Expenses	0	0	0	0	0	NA
10144010	588090	Travel	0	0	0	0	0	NA
10144010	588200	Memberships, Conf & Meetings	0	0	0	0	0	NA
10144010	588910	Homeless Relief	0	0	0	0	0	NA
		Total Non-Personnel	0	0	0	0	0	NA
10144010	599130	Transfer Out - Human Services Fund 218	1,011,657	1,041,892	1,072,346	1,072,346	30,454	2.9%
		Total Operating Transfers	1,011,657	1,041,892	1,072,346	1,072,346	30,454	2.9%
TOTAL FOR DEPARTMENT			1,011,657	1,041,892	1,072,346	1,072,346	30,454	2.9%

PLEASE REFER TO PAGE 67 FOR BUDGET DETAIL

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4402 ELDERLY SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10144020	517000	Regular Wages & Salaries	315,002	340,137	346,409	346,409	6,272	1.8%
10144020	518250	Seasonal and Part-Time Help	68,800	68,991	70,371	70,371	1,380	2.0%
10144020	519020	Longevity	2,500	2,500	2,500	2,500	0	0.0%
10144020	519040	Accrued Payroll Expense	0	2,634	1,337	1,337	(1,297)	-49.2%
10144020	519070	Retroactive Wages	2,184	0	0	0	0	NA
		Total Personnel Services	388,486	414,262	420,617	420,617	6,355	1.5%
10144020	533530	Employment Testing	1,214	1,400	1,400	1,400	0	0.0%
10144020	544300	Purch Svcs - Repairs & Maintenance	4,675	5,900	5,900	5,900	0	0.0%
10144020	566100	Office Supplies	1,113	2,000	2,000	2,000	0	0.0%
10144020	579250	Equipment	0	0	0	0	0	NA
10144020	579300	Furniture & Fixtures	4,151	1,700	1,700	1,700	0	0.0%
10144020	588090	Travel	190	574	574	574	0	0.0%
10144020	588200	Memberships, Conf & Meetings	1,520	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	12,863	14,074	14,074	14,074	0	0.0%
TOTAL FOR DEPARTMENT			401,349	428,336	434,691	434,691	6,355	1.5%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4404 EAST SHORE DISTRICT HEALTH DEPARTMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10144040	544300	Purch Svcs - Repairs & Maintenance	15,590	15,590	15,590	15,590	0	0.0%
10144040	588684	Pump-Out Boat/Water Quality Program	0	3,000	3,000	3,000	0	0.0%
10144040	588685	East Shore District Health Match	235,352	241,473	251,132	251,132	9,659	4.0%
		Total Non-Personnel	250,942	260,063	269,722	269,722	9,659	3.7%
TOTAL FOR DEPARTMENT			250,942	260,063	269,722	269,722	9,659	3.7%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4501 RECREATION DEPARTMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10145010	517000	Regular Wages & Salaries	452,457	490,101	556,861	510,290	20,189	4.1%
10145010	517690	Security Officers	19,261	19,648	20,041	20,041	393	2.0%
10145010	518000	Overtime	26,147	26,148	30,000	30,000	3,852	14.7%
10145010	518250	Seasonal and Part-Time Help	289,879	278,012	255,845	278,012	0	0.0%
10145010	519020	Longevity	4,600	3,950	3,950	3,950	0	0.0%
10145010	519030	Accumulated Sick Pay	22,176	0	0	0	0	NA
10145010	519040	Accrued Payroll Expense	0	3,771	2,073	2,073	(1,698)	-45.0%
10145010	519070	Retroactive Wages	1,622	0	0	0	0	NA
		Total Personnel Services	816,142	821,630	868,770	844,366	22,736	2.8%
10145010	526100	Uniform/Clothing Allowance	3,414	3,000	4,000	4,000	1,000	33.3%
10145010	544100	Utilities - Water, Gas, Electric	62,030	73,000	67,000	67,000	(6,000)	-8.2%
10145010	544300	Purch Svcs - Repairs & Maintenance	67,749	68,612	74,626	74,626	6,014	8.8%
10145010	544320	Grounds Repairs & Maintenance	174,014	181,950	180,000	180,000	(1,950)	-1.1%
10145010	555320	Postage	1,979	2,000	2,000	2,000	0	0.0%
10145010	566100	Office Supplies	4,842	4,000	4,000	4,000	0	0.0%
10145010	566900	Other Supplies	2,970	4,864	5,000	5,000	136	2.8%
10145010	579250	Equipment	4,516	4,000	4,000	4,000	0	0.0%
10145010	579300	Furniture & Fixtures	4,155	4,200	5,000	5,000	800	19.0%
10145010	588090	Travel	644	2,000	2,000	2,000	0	0.0%
10145010	588200	Memberships, Conf & Meetings	1,595	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	327,908	349,626	349,626	349,626	0	0.0%
TOTAL FOR DEPARTMENT			1,144,050	1,171,256	1,218,396	1,193,992	22,736	1.9%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4504 YOUNG'S PARK COMMISSION

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10145040	518250	Seasonal and Part-Time Help	6,540	0	0	0	0	NA
		Total Personnel Services	6,540	0	0	0	0	NA
10145040	544300	Purch Svcs - Repairs & Maintenance	1,100	0	0	0	0	NA
10145040	566900	Other Supplies	586	0	0	0	0	NA
		Total Non-Personnel	1,686	0	0	0	0	NA
TOTAL FOR DEPARTMENT			8,226	0	0	0	0	NA

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

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 2018- 2019</u>	<u>RTM Amended 2019 - 2020</u>	<u>2020-2021 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10145050	599103	Transfer Out - Open Space Fund 205	26,800	26,800	26,800	26,800	0	0.0%
TOTAL FOR DEPARTMENT			26,800	26,800	26,800	26,800	0	0.0%

PLEASE REFER TO PAGE 60 FOR BUDGET DETAIL

** Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.*

***Please note the 2019-20 Amended Budget reflects amendments approved through February 2020*

TOWN OF BRANFORD Budget Presentation

Department -4507 DOCKS AND RECREATIONAL FACILITIES
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2018- 2019</u>	<u>RTM Amended 2019 - 2020</u>	<u>2020-2021 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10145070	518250	Seasonal and Part-Time Help	5,257	6,071	6,192	6,192	121	2.0%
		Total Personnel Services	5,257	6,071	6,192	6,192	121	2.0%
10145070	544300	Purch Svcs - Repairs & Maintenance	4,571	5,500	5,500	5,500	0	0.0%
10145070	544700	Floats & Docks	4,500	4,500	6,500	6,500	2,000	44.4%
10145070	566900	Other Supplies	0	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	9,071	12,000	14,000	14,000	2,000	16.7%
TOTAL FOR DEPARTMENT			14,328	18,071	20,192	20,192	2,121	11.7%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4508 PUBLIC CELEBRATION

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10145080	517730	Concert Set-Up	50	300	300	300	0	0.0%
10145080	518250	Seasonal and Part-Time Help	3,717	3,793	3,869	3,869	76	2.0%
		Total Personnel Services	3,767	4,093	4,169	4,169	76	1.9%
10145080	566900	Other Supplies	1,770	3,800	3,800	3,800	0	0.0%
10145080	588660	Patriotic Observance	6,600	7,250	7,250	7,250	0	0.0%
10145080	588670	Fireworks	15,000	15,000	20,000	20,000	5,000	33.3%
		Total Non-Personnel	23,370	26,050	31,050	31,050	5,000	19.2%
TOTAL FOR DEPARTMENT			27,137	30,143	35,219	35,219	5,076	16.8%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4510 CONSERVATION AND ENVIRONMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10145100	517580	Board Clerk	881	897	915	915	18	2.0%
		Total Personnel Services	881	897	915	915	18	2.0%
10145100	544300	Purch Svcs - Repairs & Maintenance	2,630	2,000	5,214	5,214	3,214	160.7%
10145100	544320	Grounds Maintenance	1,485	750	2,500	2,500	1,750	233.3%
10145100	566900	Other Supplies	424	435	2,046	2,046	1,611	370.3%
10145100	588200	Memberships, Conf & Meetings	400	400	1,000	1,000	600	150.0%
10145100	588700	Donation Expense	0	0	0	0	0	NA
		Total Non-Personnel	4,939	3,585	10,760	10,760	7,175	200.1%
TOTAL FOR DEPARTMENT			5,820	4,482	11,675	11,675	7,193	160.5%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2018- 2019</u>	<u>RTM Amended 2019 - 2020</u>	<u>2020-2021 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10146010	588680	James Blackstone Memorial Library	1,409,095	1,443,962	1,488,962	1,488,962	45,000	3.1%
		Total Non-Personnel	1,409,095	1,443,962	1,488,962	1,488,962	45,000	3.1%
TOTAL FOR DEPARTMENT			1,409,095	1,443,962	1,488,962	1,488,962	45,000	3.1%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE MEMORIAL LIBRARY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10146020	517000	Regular Wages & Salaries	122,788	125,861	128,078	128,078	2,217	1.8%
10146020	517660	Library Staff	60,474	70,192	71,581	71,581	1,389	2.0%
10146020	519020	Longevity	750	750	750	750	0	0.0%
10146020	519040	Accrued Payroll Expense	0	968	493	493	(475)	-49.1%
10146020	519070	Retroactive Wages	2,059	0	0	0	0	NA
		Total Personnel Services	186,071	197,771	200,902	200,902	3,131	1.6%
10146020	544300	Purch Svcs - Repairs & Maintenance	1,266	1,266	1,266	1,266	0	0.0%
10146020	566100	Office Supplies	1,200	1,200	1,200	1,200	0	0.0%
10146020	566420	Library Books & Materials	23,251	24,000	25,000	25,000	1,000	4.2%
10146020	566900	Other Supplies	1,984	2,200	2,300	2,300	100	4.5%
10146020	579000	Library Automation	17,416	18,000	18,100	18,100	100	0.6%
10146020	579250	Equipment	0	0	0	0	0	NA
10146020	588200	Memberships, Conf & Meetings	1,149	1,500	1,500	1,500	0	0.0%
		Total Non-Personnel	46,266	48,166	49,366	49,366	1,200	2.5%
TOTAL FOR DEPARTMENT			232,337	245,937	250,268	250,268	4,331	1.8%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4701 PRINCIPAL DEBT SERVICE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10147010	589100	Principal Payments - General Purpose	3,367,000	3,227,000	3,196,000	3,196,000	(31,000)	-1.0%
10147010	589110	Principal Payments - Schools	1,238,000	1,598,000	1,594,000	1,594,000	(4,000)	-0.3%
10147010	589120	Principal Payments - Clean Water Fund	1,521,624	1,552,337	1,583,668	1,583,668	31,331	2.0%
10147010	589130	Principal Payments - Sewers	485,000	60,000	60,000	60,000	0	0.0%
10147010	589140	Utility Loans Principal Payments	125,000	125,000	125,000	125,000	0	0.0%
10147010	599120	Transfer - Sewer Assessment Fund	0	0	0	0	0	NA
		Total Non-Personnel	6,736,624	6,562,337	6,558,668	6,558,668	(3,669)	-0.1%
TOTAL FOR DEPARTMENT			6,736,624	6,562,337	6,558,668	6,558,668	(3,669)	-0.1%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4702 INTEREST DEBT SERVICE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10147020	588960	Bond Payments - Interest	0	0	200,000	440,000	440,000	NA
10147020	589500	Interest Payments - General Purpose	695,585	745,360	698,160	698,160	(47,200)	-6.3%
10147020	589510	Interest Payments - BANS	0	0	0	0	0	NA
10147020	589520	Interest Payments - Schools	505,087	1,141,169	1,610,916	1,610,916	469,747	41.2%
10147020	589530	Interest Payments - Clean Water Fund	166,334	135,621	104,288	104,288	(31,333)	-23.1%
10147020	589530	Interest Payments	0	0	0	0	0	NA
10147020	589540	Interest Payments - Sewers	30,725	24,075	21,675	21,675	(2,400)	-10.0%
10147020	589550	Issuance Costs	40,000	40,000	40,000	0	(40,000)	-100.0%
		Total Non-Personnel	1,437,731	2,086,225	2,675,039	2,875,039	788,814	37.8%
TOTAL FOR DEPARTMENT			1,437,731	2,086,225	2,675,039	2,875,039	788,814	37.8%
TOTAL DEBT SERVICE			8,174,355	8,648,562	9,233,707	9,433,707	785,145	9.1%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4800 BOARD OF EDUCATION

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10148000	517010	Board of Education - Operating	34,898,673	56,977,124	59,542,216	58,828,962	1,851,838	3.3%
10148000	588040	Board of Education - Non Personnel	21,729,722	0	0	0	0	NA
10148000	588045	Board of Education - Special Ed	0	754,476	0	0	(754,476)	-100.0%
10148000	xxxxxx	Board of Education - Pensions	0	0	0	0	0	NA
		Total Non-Personnel	56,628,395	57,731,600	59,542,216	58,828,962	1,097,362	1.9%
TOTAL FOR DEPARTMENT			56,628,395	57,731,600	59,542,216	58,828,962	1,097,362	1.9%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4901 PENSIONS AND CONTRIBUTIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2018- 2019</u>	<u>RTM Amended</u> <u>2019 - 2020</u>	<u>2020-2021</u> <u>Requested</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10149010	519000	Volunteer Fire Stipend	50,500	70,000	70,000	70,000	0	0.0%
10149010	522000	Social Security	1,170,165	1,443,866	1,530,738	1,530,738	86,872	6.0%
10149010	523110	Retirement - Municipal Employees	1,698,808	2,277,118	2,591,249	2,591,249	314,131	13.8%
10149010	523120	Retirement - Police	1,555,060	1,095,060	1,122,437	1,122,437	27,377	2.5%
10149010	523130	Retirement - Volunteer Fire	87,000	87,000	87,000	87,000	0	0.0%
10149010	523135	Retirement - Board of Education	0	38,890	0	0	(38,890)	-100.0%
10149010	526000	Unemployment Compensation	12,565	45,000	45,000	45,000	0	0.0%
		Total Non-Personnel	4,574,098	5,056,934	5,446,424	5,446,424	389,490	7.7%
TOTAL FOR DEPARTMENT			4,574,098	5,056,934	5,446,424	5,446,424	389,490	7.7%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4902 EMPLOYEE GROUP INSURANCE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10149020	528100	Health Insurance Premiums	6,008,653	5,281,654	6,085,656	5,738,743	457,089	8.7%
		Total Non-Personnel	6,008,653	5,281,654	6,085,656	5,738,743	457,089	8.7%
10149020	599106	Transfer Out - OPEB Fund 400	795,000	1,522,000	1,304,000	868,000	(654,000)	-43.0%
		TOTAL OPERATING TRANSFERS	795,000	1,522,000	1,304,000	868,000	(654,000)	-43.0%
TOTAL FOR DEPARTMENT			6,803,653	6,803,654	7,389,656	6,606,743	(196,911)	-2.9%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4903 MUNICIPAL INSURANCE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10149030	555200	Property, Auto & Gen Liability Insurance	891,121	922,757	1,027,701	1,027,701	104,944	11.4%
10149030	588140	Insurance Damage	144,341	75,000	75,000	75,000	0	0.0%
		Total Non-Personnel	1,035,462	997,757	1,102,701	1,102,701	104,944	10.5%
10149030	599107	Transfer Out - Workers' Comp Fund 401	1,090,102	1,090,000	904,866	904,866	(185,134)	-17.0%
10149030	599109	Transfer Out - H & H Fund 403	275,000	275,000	275,000	275,000	0	0.0%
		TOTAL OPERATING TRANSFERS	1,365,102	1,365,000	1,179,866	1,179,866	(185,134)	-13.6%
TOTAL FOR DEPARTMENT			2,400,564	2,362,757	2,282,567	2,282,567	(80,190)	-3.4%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -4904 CONTINGENCY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2018- 2019</u>	<u>RTM Amended</u> <u>2019 - 2020</u>	<u>2020-2021</u> <u>Requested</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10149040	588802	Contingency	0	857,969	825,558	825,558	(32,411)	-3.8%
		Total Non-Personnel	0	857,969	825,558	825,558	(32,411)	-3.8%
TOTAL FOR DEPARTMENT			0	857,969	825,558	825,558	(32,411)	-3.8%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

Department -5000 CAPITAL PROJECTS BUDGET

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
10150000	599102	Transfer Out - Special Projects Fund 203	0	0	0	0	0	NA
10150000	599110	Transfer Out - Capital Fund 700 Town	2,456,312	2,067,244	3,570,593	2,309,842	242,598	11.7%
10150000	599111	Transfer Out - Fire Apparatus Fund	0	0	0	0	0	NA
10150000	599113	Transfer Out - Ambulance Fund	0	0	0	0	0	NA
10150000	599116	Transfer Out - Capital Fund 700 BOE	130,000	472,195	750,000	300,000	(172,195)	-36.5%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	268,620	10,000	60,000	60,000	50,000	500.0%
10150000	599121	Transfer Out - Municipal Facilities Fund	175,000	0	0	0	0	NA
10150000	599122	Transfer Out - FEMA Fund	0	0	0	0	0	NA
10150000	599123	Transfer Out - Land Acquisition Fund	175,000	25,000	0	0	(25,000)	-100.0%
10150000	599126	Transfer Out - Lease Fund Town	148,000	137,000	137,000	137,000	0	0.0%
10150000	599127	Transfer Out - Lease Fund BOE	174,102	95,000	95,000	95,000	0	0.0%
10150000	599129	Transfer Out - Communications Fund	0	0	0	0	0	NA
10150000	599132	Transfer Out - Inf Enhancement Fund	325,000	0	0	0	0	NA
10150000	599133	Transfer Out - BOE Facilities Fund	90,000	162,400	0	0	(162,400)	-100.0%
10150000	599134	Transfer Out - Coastal Resiliency Fund	1,000,000	300,000	306,000	306,000	6,000	2.0%
10150000	599136	Transfer Out - Ballistic Vest Fund 718	44,520	0	0	0	0	NA
		TOTAL OPERATING TRANSFERS	4,986,554	3,268,839	4,918,593	3,207,842	(60,997)	-1.9%
TOTAL FOR DEPARTMENT			4,986,554	3,268,839	4,918,593	3,207,842	(60,997)	-1.9%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

SECTION III

BUDGET PRESENTATION

OTHER FUNDS

TOWN OF BRANFORD Budget Presentation

Department - OPEN SPACE

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
20545050	411350	Misc. State & Federal Grants	0	0	0	0	0	NA
20545050	433020	Leases	38,600	22,755	22,755	22,755	0	0.0%
20545050	480110	Royalties SC Quarry	38,986	9,000	9,787	9,787	787	8.7%
20545050	480290	Donations	0	0	0	0	0	NA
20545050	480320	In Lieu of Taxes	0	0	0	0	0	NA
20545050	480330	In Lieu of Open Space Revenue	23,250	1,500	1,500	1,500	0	0.0%
20545050	480296	Fund Balance Brought Forward	0	0	0	0	0	NA
20590000	440010	Interest Income	8,557	0	0	0	0	NA
20590000	490010	Transfer In	26,800	26,800	26,800	26,800	0	0.0%
20590000	490017	Transfer In - Special Projects Fund 203	0	0	0	0	0	NA
		Total Revenues	136,193	60,055	60,842	60,842	787	1.3%
TOTAL OPEN SPACE FUND REVENUES			136,193	60,055	60,842	60,842	787	1.3%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
20545050	518250	Seasonal and Part-Time Help	15,591	12,821	40,177	40,177	27,356	213.4%
20545050	518350	Open Space Patrol	15,365	26,569	0	0	(26,569)	-100.0%
		Total Personnel Services	30,956	39,390	40,177	40,177	787	2.0%
20545050	544300	Purch Svcs - Repairs & Maintenance	2,457	7,300	7,300	7,300	0	0.0%
20545050	566900	Other Supplies	2,110	4,600	4,600	4,600	0	0.0%
20545050	579250	Equipment	469	500	500	500	0	0.0%
20545050	579400	Capital Outlay - Improvements	7,300	8,265	8,265	8,265	0	0.0%
20545050	588090	Travel	0	0	0	0	0	NA
		Total Non-Personnel	12,336	20,665	20,665	20,665	0	0.0%
20545050	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	0	NA
TOTAL OPEN SPACE FUND EXPENDITURES			43,292	60,055	60,842	60,842	787	1.3%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

BOE SPECIAL FUNDS

Department - ADULT EDUCATION

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
25448050	421310	Tuition / Adult Education	58,375	60,000	68,500	68,500	8,500	14.2%
25490000	440010	Interest Income	10	0	0	0	0	NA
25490000	480296	Fund Balance Brought Forward	0	0	0	0	0	NA
		Total Revenues	58,385	60,000	68,500	68,500	8,500	14.2%
TOTAL ADULT EDUCATION FUND REVENUES			58,385	60,000	68,500	68,500	8,500	14.2%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
25448100	511000	Salaries - Certified	0	0	0	0	0	NA
25448100	512000	Salaries - Non-Certified	7,130	12,000	12,000	12,000	0	0.0%
		Total Personnel Services	7,130	12,000	12,000	12,000	0	0.0%
25448100	520000	Employee Benefits	103	174	2,566	2,566	2,392	1374.7%
25448100	533500	Purch Svcs - Professional/Technical	34,602	36,126	40,000	40,000	3,874	10.7%
25448100	544300	Purch Svcs - Repairs & Maintenance	0	0	0	0	0	NA
25448100	555300	Communications	0	0	0	0	0	NA
25448100	555400	Advertising, Printing, Binding	8,069	7,000	10,000	10,000	3,000	42.9%
25448100	566100	Office Supplies	0	500	234	234	(266)	-53.2%
25448100	566110	Instructional Supplies	0	0	0	0	0	NA
25448100	566410	Textbooks	0	0	0	0	0	NA
25448100	579250	Equipment	0	0	0	0	0	NA
25448100	588090	Travel	0	0	0	0	0	NA
25448100	588160	Bank Services	2,444	3,200	3,000	3,000	(200)	-6.3%
25448100	588200	Memberships, Conf & Meetings	465	1,000	700	700	(300)	-30.0%
		Total Non-Personnel	45,683	48,000	56,500	56,500	8,500	17.7%
TOTAL ADULT EDUCATION FUND EXPENDITURES			52,813	60,000	68,500	68,500	8,500	14.2%

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**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

SCHOOL AGE CHILD CARE

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2018- 2019</u>	<u>RTM Amended 2019 - 2020</u>	<u>2020-2021 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
25190000	440010	Interest Income	5,874	175	175	175	0	0.0%
25190000	480296	Fund Balance Brought Forward	0	0	0	0	0	NA
25148050	421330	Tuition	472,987	625,125	550,000	550,000	(75,125)	-12.0%
Total Revenues			478,861	625,300	550,175	550,175	(75,125)	-12.0%
TOTAL SCHOOL AGE CHILD CARE FUND REVENUES			478,861	625,300	550,175	550,175	(75,125)	-12.0%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2018- 2019</u>	<u>RTM Amended 2019 - 2020</u>	<u>2020-2021 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
25148000	511000	Certified Salaries	0	0				
25148000	517000	Regular Wages & Salaries	265,848	422,300	332,303	332,303	(89,997)	-21.3%
Total Personnel Services			265,848	422,300	332,303	332,303	(89,997)	-21.3%
25148000	520000	Employee Benefits	45,382	80,000	70,000	70,000	(10,000)	-12.5%
25148000	533500	Purch Svcs - Professional/Technical	4,100	4,000	6,500	6,500	2,500	62.5%
25148000	533650	Credit Card Processing Fees	0	0	10,000	10,000	10,000	NA
25148000	544100	Utilities - Water, Gas, Electric	7,603	12,000	12,000	12,000	0	0.0%
25148000	544300	Repairs & Maintenance	0	2,500	2,500	2,500	0	0.0%
25148000	546100	Janitorial Services	11,036	14,500	14,500	14,500	0	0.0%
25148000	555300	Communications	0	5,000	5,000	5,000	0	0.0%
25148000	555400	Advertising, Printing, Binding	600	3,000	3,000	3,000	0	0.0%
25148000	566100	Office Supplies	1,488	5,000	5,000	5,000	0	0.0%
25148000	566110	Instructional Supplies	12,654	20,000	20,000	20,000	0	0.0%
25148000	566920	Meal Supplies	3,944	15,000	15,000	15,000	0	0.0%
25148000	579250	Equipment	0	3,000	3,000	3,000	0	0.0%
25148000	579300	Furniture & Fixtures	0	2,000	2,000	2,000	0	0.0%
25148000	585170	Program Expenditures	7,779	20,000	20,000	20,000	0	0.0%
25148000	588090	Travel	13	250	250	250	0	0.0%
25148000	588200	Memberships, Conf & Meetings	348	1,000	1,000	1,000	0	0.0%
25148000	588700	Donation Expense	0	0	0	0	0	NA
Total Non-Personnel			94,947	187,250	189,750	189,750	2,500	1.3%
TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES			360,795	609,550	522,053	522,053	(87,497)	-14.4%

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TOWN OF BRANFORD Budget Presentation

SEWER ASSESSMENT FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> 2018- 2019	<u>RTM Amended</u> 2019 - 2020	<u>2020-2021</u> <u>Requested</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
21443030	400020	Delinquent Taxes	0	0	0	0	0	NA
21443030	400025	Delinquent Interest	29,296	2,000	2,000	2,000	0	0.0%
21443030	480296	Fund Balance Brought Forward	0	0	0	0	0	NA
21443030	400040	Lien Fees	411	0	0	0	0	NA
21443030	451010	Assessments : Principal	177,491	12,926	12,926	12,926	0	0.0%
21443030	451020	Assessments : Interest	2,592	0	0	0	0	NA
21490000	440010	Interest Income	64,325	0	0	0	0	NA
21490000	480080	Miscellaneous Income	0	0	0	0	0	NA
21490000	480296	Fund Balance Brought Forward	0	1,050,000	0	0	(1,050,000)	-100.0%
Total Revenues			274,115	1,064,926	14,926	14,926	(1,050,000)	-98.6%
TOTAL SEWER ASSESSMENT FUND REVENUES			274,115	1,064,926	14,926	14,926	(1,050,000)	-98.6%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> 2018- 2019	<u>RTM Amended</u> 2019 - 2020	<u>2020-2021</u> <u>Requested</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10143040	517100	Part-Time Clerical Support	0	0	0	0	0	NA
21447030	517580	Board Clerks	92	1,126	1,126	1,126	0	0.0%
21447030	533260	Audit	0	1,500	1,500	1,500	0	0.0%
21447030	533280	Consulting Services	0	0	0	0	0	NA
21447030	533550	Legal	3,234	11,000	11,000	11,000	0	0.0%
21447030	555320	Postage	0	1,000	1,000	1,000	0	0.0%
21447030	555400	Advertising, Printing, Binding	0	300	300	300	0	0.0%
21447030	566100	Office Supplies	0	0	0	0	0	NA
21447030	599110	Transfer Out - Capital Fund 700	150,000	1,050,000	0	0	(1,050,000)	-100.0%
21447030	589130	Bond Principal Payments - Sewer	0	0	0	0	0	NA
21447030	589540	Bond Interest Payments - Sewer	0	0	0	0	0	NA
Total Non-Personnel			153,326	1,064,926	14,926	14,926	(1,050,000)	-98.6%
TOTAL SEWER ASSESSMENT FUND EXPENDITURES			153,326	1,064,926	14,926	14,926	(1,050,000)	-98.6%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

SEWER UTILITY FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2018- 2019</u>	<u>RTM Amended 2019 - 2020</u>	<u>2020-2021 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
21043030	400020	Delinquent Sewer Utility Fees	73,078	80,000	80,000	80,000	0	0.0%
21043030	400040	Lien Fees	12,646	10,000	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	150	100	100	100	0	0.0%
21043030	400090	Sewer Utility Fees	2,180,829	2,245,051	2,277,909	2,277,909	32,858	1.5%
21043030	412190	DEP Nutrient Credit	52,169	40,000	100,000	100,000	60,000	150.0%
21043030	420530	North Branford Sewer Fees	352,612	301,221	301,221	301,221	0	0.0%
21043030	420540	Pump Out Services	1,560	1,500	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	686,581	500,000	550,000	550,000	50,000	10.0%
21090000	440010	Interest Income	6,235	1,000	10,000	10,000	9,000	900.0%
21043030	451030	Delinquent Interest	42,798	35,000	35,000	35,000	0	0.0%
21090000	480080	Miscellaneous Income	0	0	0	0	0	NA
21090000	480100	Sale of Town Property	0	0	0	0	0	NA
21090000	480296	Fund Balance Brought Forward	0	721,765	642,237	642,237	(79,528)	-11.0%
21090000	490010	Operating Transfer In	602,547	600,000	600,000	600,000	0	0.0%
Total Revenues			4,011,205	4,535,637	4,607,967	4,607,967	72,330	1.6%
TOTAL SEWER UTILITY FUND REVENUES			4,011,205	4,535,637	4,607,967	4,607,967	72,330	1.6%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2018- 2019</u>	<u>RTM Amended 2019 - 2020</u>	<u>2020-2021 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
21043030	517000	Regular Wages & Salaries	1,039,282	1,085,065	1,094,543	1,094,543	9,478	0.9%
21043030	518000	Overtime	128,496	155,861	155,861	155,861	0	0.0%
21043030	518250	Seasonal and Part-Time Help	0	0	53,036	53,036	53,036	NA
21043030	518500	Special Detail	928	10,000	10,000	10,000	0	0.0%
21043030	519020	Longevity	6,000	6,000	6,250	6,250	250	4.2%
21043030	519025	Education Incentive	4,200	5,000	5,000	5,000	0	0.0%
21043030	519030	Accumulated Sick Pay	13,111	0	0	0	0	NA
21043030	519040	Accrued Payroll Expense	0	8,333	4,210	4,210	(4,123)	-49.5%
21043030	519070	Retroactive Wages	0	0	0	0	0	NA
Total Personnel Services			1,192,017	1,270,259	1,328,900	1,328,900	58,641	4.6%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	Amount	Percent
21043030	520000	Employee Benefits	648,814	680,035	680,035	680,035	0	0.0%
21043030	526100	Uniform/Clothing Allowance	13,328	13,000	16,000	16,000	3,000	23.1%
21043030	533280	Consulting Services	0	20,000	30,000	30,000	10,000	50.0%
21043030	533300	Professional Development	2,470	8,000	8,000	8,000	0	0.0%
21043030	533910	Environmental Testing	21,069	58,000	58,000	58,000	0	0.0%
21043030	544100	Utilities - Water, Gas, Electric	613,416	723,943	753,032	753,032	29,089	4.0%
21043030	544110	Fuel Oil	229	4,000	4,000	4,000	0	0.0%
21043030	544300	Purch Svcs - Repairs & Maintenance	432,077	415,000	415,500	415,500	500	0.1%
21043030	544351	Pump Out Services	23,800	40,000	45,000	45,000	5,000	12.5%
21043030	544352	Sludge Disposal	501,447	533,900	580,000	580,000	46,100	8.6%
21043030	555300	Communications	7,461	13,500	13,500	13,500	0	0.0%
21043030	555320	Postage	4,262	7,000	7,000	7,000	0	0.0%
21043030	555400	Advertising, Printing, Binding	5,143	8,000	8,000	8,000	0	0.0%
21043030	566100	Office Supplies	1,099	2,000	2,000	2,000	0	0.0%
21043030	566930	Chemicals	32,906	98,000	68,000	68,000	(30,000)	-30.6%
21043030	579150	Technology Acquisitions	885	3,000	3,000	3,000	0	0.0%
21043030	579250	Equipment	81,812	100,000	100,000	100,000	0	0.0%
21043030	588110	State Fees & Testing	2,867	10,000	10,000	10,000	0	0.0%
21043030	588200	Memberships, Conf & Meetings	0	2,000	2,000	2,000	0	0.0%
21043030	588620	Tax Refunds	5,460	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	2,398,545	2,740,378	2,804,067	2,804,067	63,689	2.3%
21043030	599110	Transfer Out - Capital Fund 700	100,000	150,000	150,000	150,000	0	0.0%
21043030	599114	Transfer Out - Sewer Reserve Fund 713	225,000	225,000	225,000	225,000	0	0.0%
21043030	599131	Transfer Out - WPCA Apparatus Fund	150,000	150,000	100,000	100,000	(50,000)	-33.3%
		Total Operating Transfers	475,000	525,000	475,000	475,000	(50,000)	-9.5%
TOTAL SEWER UTILITY FUND EXPENDITURES			4,065,562	4,535,637	4,607,967	4,607,967	72,330	1.6%

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TOWN OF BRANFORD Budget Presentation

ANIMAL CONTROL FUND

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	AMOUNT	PERCENT
20642060	421210	Branford Warden Fees	41,399	25,000	30,000	30,000	5,000	20.0%
20642060	421220	North Branford Contribution	130,813	116,390	133,000	133,000	16,610	14.3%
20642060	421230	North Branford Warden Fees	1,985	3,000	2,000	2,000	(1,000)	-33.3%
20642060	461035	Summer Camp Fees	38,772	42,000	42,000	42,000	0	0.0%
20642060	480290	Donations	10,737	8,500	8,500	8,500	0	0.0%
20690000	440010	Interest Income	1,455	150	150	150	0	0.0%
20690000	480296	Fund Balance Brought Forward	0	37,960	0	0	(37,960)	-100.0%
20690000	490010	Operating Transfer In	109,442	139,032	151,376	151,376	12,344	8.9%
		Total Revenues	334,603	372,032	367,026	367,026	(5,006)	-1.3%
TOTAL ANIMAL CONTROL FUND REVENUES			334,603	372,032	367,026	367,026	(5,006)	-1.3%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	AMOUNT	PERCENT
20642060	517000	Regular Wages & Salaries	159,741	201,224	202,835	202,835	1,611	0.8%
20642060	517580	Board Clerk	0	0	0	0	0	NA
20642060	518000	Overtime	3,027	5,733	5,876	5,876	143	2.5%
20642060	518250	Seasonal and Part-Time Help	103,517	111,344	104,809	104,809	(6,535)	-5.9%
20642060	518300	On Call	6,200	5,475	5,475	5,475	0	0.0%
20642060	519020	Longevity	2,000	2,000	2,250	2,250	250	12.5%
20642060	519040	Accrued Payroll Expense	0	1,256	781	781	(475)	-37.8%
20642060	519070	Retroactive Wages	1,498	0	0	0	0	NA
		Total Personnel Services	275,983	327,032	322,026	322,026	(5,006)	-1.5%
20642060	526100	Uniform/Clothing Allowance	2,116	2,000	2,000	2,000	0	0.0%
20642060	533530	Employment Testing	0	1,000	1,000	1,000	0	0.0%
20642060	533630	Veterinary Services	29,910	20,000	20,000	20,000	0	0.0%
20642060	544130	Other Fuel	0	2,500	2,500	2,500	0	0.0%
20642060	544300	Purch Svcs - Repairs & Maintenance	0	500	500	500	0	0.0%
20642060	555400	Advertising, Printing, Binding	137	1,000	1,000	1,000	0	0.0%
20642060	566100	Office Supplies	750	1,000	1,000	1,000	0	0.0%
20642060	566900	Other Supplies	9,341	10,000	10,000	10,000	0	0.0%
20642060	566920	Meal Supplies	1,099	2,500	2,500	2,500	0	0.0%
20642060	579250	Equipment	969	1,500	1,500	1,500	0	0.0%
20642060	588000	Miscellaneous Expense	0	0	0	0	0	NA
20642060	588200	Memberships, Conf & Meetings	360	3,000	3,000	3,000	0	0.0%
		Total Non-Personnel	44,682	45,000	45,000	45,000	0	0.0%
TOTAL ANIMAL CONTROL FUND EXPENDITURES			320,665	372,032	367,026	367,026	(5,006)	-1.3%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

TOWN OF BRANFORD Budget Presentation

HUMAN SERVICES FUND

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	AMOUNT	PERCENT
21844010	420820	Fees and Services	596,050	500,000	500,000	500,000		
21880000	412000	State Counseling Grants	34,036	32,000	32,000	32,000		
21890000	440010	Interest Income	0	0	0	0		
21890000	480296	Fund Balance Brought Forward	0	39,000	39,000	39,000		
21890000	490010	Operating Transfer In	1,011,657	1,041,892	1,072,346	1,072,346	30,454	2.9%
		Total Revenues	1,641,743	1,612,892	1,643,346	1,643,346	30,454	1.9%
TOTAL HUMAN SERVICES FUND REVENUES			1,641,743	1,612,892	1,643,346	1,643,346	30,454	1.9%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	Board of Finance	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Recommended	AMOUNT	PERCENT
21844010	517000	Regular Wages & Salaries	1,067,259	1,142,746	1,154,872	1,154,872	12,126	1.1%
21844010	517100	Part-Time Clerical Support	0	0	0	0	0	NA
21844010	518250	Seasonal and Part-Time Help	39,494	41,459	109,382	109,382	67,923	163.8%
21844010	518300	On Call	0	0	0	0	0	NA
21844010	519020	Longevity	5,250	6,000	5,250	5,250	(750)	-12.5%
21844010	519040	Accrued Payroll Expense	0	8,787	4,442	4,442	(4,345)	-49.4%
		Total Personnel Services	1,112,003	1,198,992	1,273,946	1,273,946	74,954	6.3%
21844010	533300	Professional Development	2,589	4,000	4,000	4,000	0	0.0%
21844010	533650	Credit Card Processing Fees	1,044	1,100	1,000	1,000	(100)	-9.1%
21844010	533900	Other Purchased Services	197,823	254,000	205,200	205,200	(48,800)	-19.2%
21844010	544300	Purch Svcs - Repairs & Maintenance	39,953	43,000	45,000	45,000	2,000	4.7%
21844010	544420	Equipment Rental	1,020	1,200	1,200	1,200	0	0.0%
21844010	555200	Property, Auto & Gen Liability Insurance	22,066	24,000	24,000	24,000	0	0.0%
21844010	555300	Communications	2,977	4,000	4,000	4,000	0	0.0%
21844010	555320	Postage	2,498	3,500	3,500	3,500	0	0.0%
21844010	566100	Office Supplies	5,427	6,000	6,000	6,000	0	0.0%
21844010	579150	Technology Acquisitions	0	0	0	0	0	NA
21844010	579250	Equipment	0	0	0	0	0	NA
21844010	579300	Furniture & Fixtures	2,909	3,000	3,000	3,000	0	0.0%
21844010	585170	Program Expenditures	0	0	0	0	0	NA
21844010	588000	Miscellaneous Expenses	1,485	1,000	1,000	1,000	0	0.0%
21844010	588090	Travel	883	1,200	1,500	1,500	300	25.0%
21844010	588200	Memberships, Conf & Meetings	3,510	5,000	4,000	4,000	(1,000)	-20.0%
21844010	588915	Relocation Services	0	8,000	8,000	8,000	0	0.0%
21844010	588905	Basic Needs	53,000	55,000	58,000	58,000	3,000	5.5%
		Total Non-Personnel	337,184	414,000	369,400	369,400	(44,600)	-10.8%
TOTAL HUMAN SERVICES FUND EXPENDITURES			1,449,187	1,612,992	1,643,346	1,643,346	30,354	1.9%

* Change column compares the 2020-21 BOF Recommended Budget versus the 2019-20 RTM Amended Budget.

**Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

SECTION IV

**CAPITAL
IMPROVEMENT /
PROCUREMENT PLAN**

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2020-2024**

	Department	Funding Code	FY 2021 Requested	BOF Recommended	RTM Approved	FY 2022	FY 2023	FY 2024	FY 2025	5 YEAR REQ.
EQUIPMENT & SERVICES										
Coastal Resiliency Fund	Executive	GEN	306,000	0	0	312,150	318,350	324,750	331,250	1,592,500
Vehicle Replacements	Executive	GEN	20,000	20,000	0	15,000	15,000	15,000	15,000	80,000
EV Charging Station	Executive	GEN	6,000	6,000	0	6,000	0	0	0	12,000
Revaluation 2019 GL & 2024	Assessor	GEN	75,000	60,000	0	75,000	75,000	75,000	90,000	390,000
Branford Natural Resource Inventory	Conservation Commission	GEN	3,333	0	0	3,333	3,334	0	0	10,000
Senior Center Vehicle Replacement Fund	Commission on Elderly	GEN	35,000	35,000	0	0	0	0	0	35,000
Fire Sinking Fund Contributions (see attached plan)	Fire	GEN	300,000	280,000	0	0	0	0	0	300,000
Ambulance Fund	Fire	GEN	125,000	100,000	0	0	0	0	0	125,000
Radio Upgrade Sinking Fund	Fire	GEN	60,000	60,000	0	0	0	0	0	60,000
SCBA Gear Replacement Sinking Fund	Fire	GEN	85,000	85,000	0	0	0	0	0	85,000
Cardiac Monitor	Fire	GEN	35,000	35,000	0	0	0	0	0	35,000
Police Cruisers - Fleet Rotation (4 cars)	Police	GEN	144,000	144,000	0	180,000	180,000	180,000	180,000	864,000
Police Cruisers - Related Equipment & Setup	Police	GEN	84,000	84,000	0	105,000	105,000	105,000	105,000	504,000
Laser Speed Unit Replacement for Patrol Vehicles	Police	GEN	12,000	12,000	0	12,000	12,000	12,000	12,000	60,000
Body Cameras for Police Officers	Police	GEN	0	0	0	15,000	15,000	15,000	15,000	60,000
License Plate Reader	Police	GEN	0	0	0	14,025	0	0	0	14,025
Portable Radio Replacement	Police	GEN	9,132	9,132	0	9,132	9,132	9,132	9,132	45,660
Ballistic Vest Replacement Fund	Police	GEN	8,200	8,200	0	8,200	8,200	8,200	8,200	41,000
Downtown Center Maintenance	Public Works	GEN	25,000	25,000	0	25,000	25,000	25,000	25,000	125,000
DPW Sinking Fund Contributions (see attached plan)	Public Works	GEN	225,000	200,000	0	225,000	225,000	225,000	225,000	1,125,000
Quickview Pole Camera	Public Works	GEN	18,000	18,000	0	0	0	0	0	18,000
Vehicle Replacements	GGB	GEN	7,500	0	0	7,500	7,500	7,500	0	30,000
Pump Station Generators	WPC	OTH	50,000	50,000	0	50,000	25,000	25,000	25,000	175,000
Sewer Reserve Fund	WPC	OTH	225,000	225,000	0	225,000	225,000	225,000	225,000	1,125,000
WPCA Apparatus Fund	WPC	OTH	100,000	100,000	0	100,000	100,000	100,000	100,000	500,000
Gravity Belt Thickener	WPC	SRF	653,000	653,000	0	0	0	0	0	653,000
Pavement Condition Survey	Engineering	GEN	40,000	40,000	0	0	0	0	0	40,000
Dump Body Truck Replacement	Recreation	GEN	40,000	40,000	0	0	0	0	0	40,000
Technology Upgrades	Blackstone Library	GEN	14,010	14,010	0	9,000	0	7,260	0	30,270
Security Cameras	Blackstone Library	GEN	22,000	22,000	0	22,000	0	0	0	44,000
Furniture	Blackstone Library	GEN	20,000	20,000	0	0	0	0	0	20,000
Administrative Office Furniture	Counseling Center	GEN	14,468	0	0	0	0	0	0	14,468
TOTAL EQUIPMENT & SERVICES			2,761,643	2,345,342	0	1,418,340	1,348,516	1,358,842	1,365,582	8,252,923

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2020-2024**

	Department	Funding Code	FY 2021 Requested	BOF Recommended	RTM Approved	FY 2022	FY 2023	FY 2024	FY 2025	5 YEAR REQ.
BUILDINGS										
Police Department - Moisture Mitigation/Cell Block Upgrade	GGB	GEN	50,000	0	0	0	0	0	0	50,000
Police Department - Roof Replacement	GGB	GEN	75,000	75,000	0	75,000	0	0	0	150,000

BUILDINGS (Continued)										
Police Department - Old Garage Roof Replacement	GGB	GEN	50,000	50,000	0	0	0	0	0	50,000
Town Buildings - HVAC Equipment Replacement	GGB	GEN	25,000	10,000	0	25,000	0	0	0	50,000
Future Energy Savings Projects	GGB	GEN	25,000	25,000	0	25,000	0	0	0	50,000
Animal Shelter Expansion	Animal Control	DBT	2,500,000	0	0	0	0	0	0	2,500,000
UST Compliance Plan - Above Ground Storage Tanks	Engineering	GEN	60,000	60,000						60,000
TOTAL BUILDINGS			2,785,000	220,000	0	125,000	0	0	0	2,910,000

FACILITIES										
Field Renovations	Recreation	GEN	20,000	20,000	0	20,000	20,000	20,000	20,000	100,000
Basketball/tennis Court Renovations	Recreation	GEN	20,000	20,000	0	20,000	20,000	20,000	20,000	100,000
Field Fencing Replacement Program	Recreation	GEN	20,000	20,000	0	20,000	20,000	20,000	20,000	100,000
Parks Tree Removal/Pruning Program	Recreation	GEN	20,000	20,000	0	20,000	20,000	20,000	20,000	100,000
Foot Park Tennis Courts Renovation	Recreation	GEN	175,000	97,500	0	0	0	0	0	175,000
Vets Park LED Light Replacement Program	Recreation	GEN	75,000	0	0	0	0	0	0	75,000
Splashpad	Recreation	GEN	0	0	0	70,000	0	0	0	70,000
Vets Park Tennis Courts Renovation	Recreation	GEN	0	0	0	250,000	0	0	0	250,000
Parker Park Driveway	Recreation	GEN	95,000	0						95,000
TOTAL FACILITIES			425,000	177,500	0	400,000	80,000	80,000	80,000	1,065,000

INFRASTRUCTURE										
Submersible Pump Station Repair/Rebuild	WWTP	OTH	50,000	50,000		50,000	50,000	50,000	50,000	250,000
Pump Station Upgrades	WPC	DBT				215,000				215,000
Sewer Line & Manhole Repair Program	WPC	OTH	50,000	50,000	0	50,000	50,000	50,000	50,000	250,000
Pisgah Brook Preserve Improvements	Open Space Commission	GEN	39,950	0	0	0	0	0	0	39,950
Meadow Street Reconstruction - Phase II	Engineering	GRT	0	0	0	0	2,250,000	0	0	2,250,000
Drainage Improvements	Engineering	GEN	100,000	0	0	100,000	100,000	100,000	100,000	500,000
Drainage Improvements	Engineering	DBT	0	500,000	0	100,000	100,000	100,000	100,000	400,000
Supply Pond Dam Repairs	Engineering	GEN	20,000	0	0	20,000	20,000	20,000	20,000	100,000
Stony Creek Wharf Reconstruction	Engineering	GEN	340,000	0	0	0	0	0	0	340,000
Stony Creek Wharf Reconstruction	Engineering	DBT		340,000	0	0	0	0	0	0
Trolley Trail Bridge Scour Protection	Engineering	GEN	0	0	0	300,000	0	0	0	300,000
Local Traffic Authority Projects	Engineering	GEN	25,000	15,000	0	25,000	25,000	25,000	25,000	125,000

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2020-2024**

	Department	Funding Code	FY 2021 Requested	BOF Recommended	RTM Approved	FY 2022	FY 2023	FY 2024	FY 2025	5 YEAR REQ.
INFRASTRUCTURE (Continued)										
Road Improvements & Resurfacing	Public Works	GEN	425,000	425,000	0	450,000	500,000	500,000	500,000	2,375,000
Paving - Town Parking Lots	Public Works	GEN	60,000	60,000	0	60,000	0	0	0	120,000
Sidewalk Replacement	Public Works	GEN	65,000	65,000	0	65,000	65,000	65,000	65,000	325,000
Seawall Repair	Public Works	GEN	30,000	30,000	0	35,000	35,000	35,000	35,000	170,000
Stony Creek Dock Replacement	Public Works	GEN	22,000	0		0	0	0	0	22,000
TOTAL INFRASTRUCTURE			1,226,950	1,535,000	0	1,470,000	3,195,000	945,000	945,000	7,781,950

TOTAL IMPROVEMENT PLAN MUNICIPAL

General Fund Budget - (GEN)			3,570,593	2,309,842	0	2,623,340	1,823,516	1,833,842	1,840,582	11,691,873
Debt Issuance Bonds / Notes - (DBT)			2,500,000	840,000	0	315,000	100,000	100,000	100,000	3,115,000
State or Federal Grants - (GRT)			0	0	0	0	2,250,000	0	0	2,250,000
Lease - (LSE)			0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			475,000	475,000	0	475,000	450,000	450,000	450,000	2,300,000
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)			653,000	653,000	0	0	0	0	0	653,000
TOTAL			7,198,593	4,277,842	0	3,413,340	4,623,516	2,383,842	2,390,582	20,009,873

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2020-2024**

	Department	Funding Code	FY 2021 Requested	BOF Recommended	RTM Approved	FY 2022	FY 2023	FY 2024	FY 2025	5 YEAR REQ.
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BOARD OF EDUCATION

EQUIPMENT & SERVICES

System Wide										
School Technology & 21st Century Audio Visual Systems		GEN	50,000	50,000	0	50,000	50,000	50,000	50,000	250,000
Lease Authorization Teacher Laptops		LSE	0	0	0	0	283,500	0	0	283,500
Lease Authorization Student Devices		LSE	328,000	328,000	0	246,000	0	344,400	344,400	1,262,800
Lease Authorization PK-1 Devices		LSE	0	0	0	120,000	0	0	0	120,000
Office/Administrative Computers		GEN	10,000	10,000	0	10,000	10,000	10,000	10,000	50,000
Facilities Equipment		GEN	15,000	15,000	0	15,000	18,000	18,000	18,000	84,000
Maintenance Van		GEN	45,000	45,000	0	0	0	0	0	45,000
Subtotal			448,000	448,000	0	441,000	361,500	422,400	422,400	2,095,300

TOTAL EQUIPMENT & SERVICES			448,000	448,000	0	441,000	361,500	422,400	422,400	2,095,300
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BUILDINGS

Branford High School										
Replace Gym Floor and Wall Pads		GEN	0	0	0	0	100,000	0	0	100,000
Replace Two (2) Existing Heating & AC Units		DBT	0	0	0	300,000	0	0	0	300,000
Renovate Occupational Foods Kitchen		GEN	0	0	0	0	50,000	0	0	50,000
Renovate Locker Rooms		DBT	0	0	0	0	300,000	0	0	300,000
Update Servery		GEN	0	0	0	120,000	0	0	0	120,000
Roof Replacement		DBT	0	0	0	0	0	0	1,300,000	1,300,000
Subtotal			0	0	0	420,000	450,000	0	1,300,000	2,170,000

John B. Sliney School										
Architectural Study		GEN	50,000	0	0	0	0	0	0	50,000
Replace Hallway Carpet		GEN	0	0	0	30,000	0	0	0	30,000
Window Replacement		GEN	0	0	0	0	0	800,000	0	800,000
Subtotal			50,000	0	0	30,000	0	800,000	0	880,000

Mary T. Murphy										
Tile Replacement		GEN	0	0	0	30,000	20,000	20,000	0	70,000
Subtotal			0	0	0	30,000	20,000	20,000	0	70,000

Mary R. Tisko										
Tile Replacement		GEN	0	0	0	30,000	20,000	20,000	0	70,000
Subtotal			0	0	0	30,000	20,000	20,000	0	70,000

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2020-2024**

	Department	Funding Code	FY 2021 Requested	BOF Recommended	RTM Approved	FY 2022	FY 2023	FY 2024	FY 2025	5 YEAR REQ.
BUILDINGS (Continued)										
Indian Neck										
Asbestos Abatement Floor Tile & Mastic/Install New		GEN	80,000	80,000	0	80,000	0	0	0	160,000
Refrigeration for Food Service Serving Area		GEN								0
Replace Classroom Cabinets and Countertops		GEN	0	0	0	0	0	0	50,000	50,000
Replace Lockers with Age-Appropriate Design		GEN				0	0	0	0	0
Subtotal			80,000	80,000	0	80,000	0	0	50,000	210,000
System Wide										
Abandoned UST Removal		GEN	0	0	0	0	0	30,000	0	30,000
ADA Elevator Upgrades (Slaney, BHS Gym)		GEN	0	0	0	0	0	0	0	0
Boiler Replacements		GEN	35,000	35,000	0	0	0	0	0	35,000
Sidewalk Repairs		GEN	0	0	0	0	0	0	0	0
Renovate Bathrooms		GEN	0	0	0	0	0	0	0	0
Door Replacement		GEN	50,000	50,000	0	50,000	50,000	50,000	0	200,000
Asbestos Abatement		GEN	0	0	0	8,000	0	0	0	8,000
System Wide Roofing Repairs		GEN	0	0	0	0	0	0	0	0
Install AC Central System Elementaries		GEN	200,000	0	0	200,000	0	0	0	400,000
Install AC Central System Elementaries		DBT	200,000	0	0	200,000	0	0	0	200,000
Security Cameras & Equipment		GEN	10,000	10,000	0	10,000	10,000	0	0	30,000
Replace Interior & Exterior Doors		GEN	0	0	0	0	0	0	0	0
Subtotal			495,000	95,000	0	468,000	60,000	80,000	0	903,000
TOTAL BUILDINGS			625,000	175,000	0	1,058,000	550,000	920,000	1,350,000	4,303,000

FACILITIES										
Mary T. Murphy										
Parking Lot Paving		GEN	0	0	0	0	0	95,000	0	95,000
Subtotal			0	0	0	0	0	95,000	0	95,000
Mary R. Tisko										
Parking Lot Paving		GEN				0		95,000		95,000
Subtotal			0	0	0	0	0	95,000	0	95,000

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2020-2024**

	Department	Funding Code	FY 2021 Requested	BOF Recommended	RTM Approved	FY 2022	FY 2023	FY 2024	FY 2025	5 YEAR REQ.
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FACILITIES (Continued)

Branford High School										
Replace Lights on Turf Field		GEN	200,000	0						200,000
Install Bleachers, Turf Field		GEN	55,000	55,000		45,000	0			100,000
Subtotal			255,000	55,000	0	45,000	0	0	0	300,000
System Wide										
Sidewalk Repairs		GEN	10,000	10,000		10,000	10,000	10,000	0	40,000
Subtotal			10,000	10,000	0	10,000	10,000	10,000	0	40,000

TOTAL FACILITIES			265,000	65,000	0	55,000	10,000	200,000	0	530,000
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TOTAL BOE			1,338,000	688,000	0	1,554,000	921,500	1,542,400	1,772,400	6,928,300
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TOTAL IMPROVEMENT PLAN BOE

General Fund Budget - GEN			810,000	360,000	0	688,000	338,000	1,198,000	128,000	3,522,000
Debt Issuance Bonds / Notes -DEBT			200,000	0	0	500,000	300,000	0	1,300,000	2,300,000
State or Federal Grants - (GRT)			0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Lease - (LSE)			328,000	328,000	0	366,000	283,500	344,400	344,400	1,994,300
Redesignated Capital - (RED)			0	0	0	0	0	0	0	0
Other - (OTH)			0	0	0	0	0	0	0	0
TOTAL			1,338,000	688,000	0	1,554,000	921,500	1,542,400	1,772,400	7,816,300

TOTAL IMPROVEMENT PLAN COMBINED

General Fund Budget - GEN			4,380,593	2,669,842	0	3,311,340	2,161,516	3,031,842	1,968,582	14,853,873
Debt Issuance Bonds / Notes -DEBT			2,700,000	840,000	0	815,000	400,000	100,000	1,400,000	5,415,000
State or Federal Grants - (GRT)			0	0	0	0	2,250,000	0	0	2,250,000
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			475,000	475,000	0	475,000	450,000	450,000	450,000	2,300,000
Sewer Reserve Fund - (SRF)			653,000	653,000	0	0	0	0	0	653,000
Lease - (LSE)			328,000	328,000	0	366,000	283,500	344,400	344,400	1,666,300
Prior Authorized Capital - (PAC)			0	0	0	0	0	0	0	0
Redesignated Capital - (RED)			0	0	0	0	0	0	0	0
TOTAL			8,536,593	4,965,842	0	4,967,340	5,545,016	3,926,242	4,162,982	27,138,173

SECTION V

SALARY AND POSITION INFORMATION

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2019 - 2020 RTM Amended	2020 - 2021 Requested	2020 - 2021 BOF Recommended	CHANGE * Amount	Percent
GENERAL GOVERNMENT SERVICES								
Executive - Department 10141020								
517000	First Selectman	Elected		105,784	105,784	105,784	-	0.0%
517000	Administrative / Executive Assistant	Unaffiliated		58,428	59,889	59,889	1,461	2.5%
517000	Special Projects Manager / EDC	TOB Employees		104,170	104,170	104,170	-	0.0%
Total Executive				268,382	269,843	269,843	1,461	0.5%
3 Full Time Positions								
Fiscal Services - Department 10141040								
517000	Purchasing/Tax Clerk	Town Hall Union		47,404	49,813	49,813	2,409	5.1%
517000	Finance Director	Unaffiliated		134,933	138,306	138,306	3,373	2.5%
517000	Head Bookkeeper	Town Hall Union		56,358	59,205	59,205	2,847	5.1%
517000	Finance Associate Accounts Payable	Town Hall Union		56,358	59,205	59,205	2,847	5.1%
517000	Assistant Finance Director	Supervisor Union		93,120	95,448	95,448	2,328	2.5%
Total Fiscal Services				388,173	401,977	401,977	13,804	3.6%
5 Full Time Positions								
Assessor's Office - Department 10141050								
517000	Property Appraiser & Data Collector	Town Hall Union		47,404	49,813	49,813	2,409	5.1%
517000	Property Appraiser & Data Collector	Town Hall Union		47,404	49,813	49,813	2,409	5.1%
517000	Assessor	Supervisor Union		92,325	94,633	94,633	2,308	2.5%
517000	Associate Assessor	Town Hall Union		56,358	59,205	59,205	2,847	5.1%
517000	Assistant Assessor	Town Hall Union		47,404	49,813	49,813	2,409	5.1%
Total Assessor's Office				290,895	303,277	303,277	12,382	4.3%
5 Full Time Positions								
Tax Collector - Department 10141070								
517000	Tax Associate Sewer	Town Hall Union		46,673	47,304	47,304	631	1.4%
517000	Tax Collector	Elected		76,784	78,718	78,718	1,934	2.5%
517000	Assistant Tax Collector	Town Hall Union		56,358	56,711	56,711	353	0.6%
Total Tax Collector				179,815	182,733	182,733	2,918	1.6%
3 Full Time Positions								

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2019 - 2020	2020 - 2021	2020 - 2021	CHANGE *	
				RTM Amended	Requested	BOF Recommended	Amount	Percent
Town Clerk - Department 10141080								
517000	Town Clerk	Elected		76,454	78,364	78,364	1,910	2.5%
517000	Assistant Town Clerk - Land Records	Town Hall Union		56,358	59,205	59,205	2,847	5.1%
517000	Assistant Town Clerk - Vital Statistics	Town Hall Union		47,404	49,813	49,813	2,409	5.1%
517000	Assistant Town Clerk	Town Hall Union		47,404	49,813	49,813	2,409	5.1%
Total Town Clerk				227,620	237,195	237,195	9,575	4.2%
4 Full Time Positions								
Planning & Zoning - Department 10141130								
517000	Administrative Assistant P & Z	Town Hall Union		47,404	49,813	49,813	2,409	5.1%
517000	Assistant Town Planner	TOB Employees		73,684	73,684	73,684	-	0.0%
517000	Zoning Enforcement Officer	TOB Employees		58,855	62,926	62,926	4,071	6.9%
517000	Town Planner	Supervisor Union		111,964	114,764	114,764	2,800	2.5%
Total Planning & Zoning				291,907	301,187	301,187	9,280	3.2%
4 Full Time Positions								
Inland Wetlands and Natural Resources - Department 10141160								
517000	Environmental Assistant/GIS	Town Hall Union		52,334	56,930	56,930	4,596	8.8%
517000	Inland Wetlands Agent	Supervisor Union		74,047	72,103	72,103	(1,944)	-2.6%
Total Inland Wetlands				126,381	129,033	129,033	2,652	2.1%
2 Full Time Positions								
Municipal Government Buildings - Department 10141170								
517000	Lead Tradesman	PW Union		70,475	70,475	70,475	-	0.0%
517000	Custodian Foreman	Rec Union		46,707	49,088	49,088	2,381	5.1%
517000	Tradesman	PW Union		62,178	62,178	62,178	-	0.0%
517000	Custodian	Rec Union		41,164	43,243	43,243	2,079	5.1%
517000	Custodian	Rec Union		41,164	43,243	43,243	2,079	5.1%
517000	Salary Differential	PW Union		600	600	600	-	0.0%
Total Government Buildings				262,288	268,827	268,827	6,539	2.5%
5 Full Time Positions								

**TOWN OF BRANFORD
Position and Salary Listing**

<u>Object</u>	<u>Title</u>	<u>Bargaining Unit</u>	<u>Step</u>	<u>2019 - 2020 RTM Amended</u>	<u>2020 - 2021 Requested</u>	<u>2020 - 2021 BOF Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
Information Technology (Data Processing) - Department 10141190								
517000	Director of Information Technology	Unaffiliated		89,368	91,602	91,602	2,234	2.5%
517000	Network Engineer	TOB Employees		74,204	74,204	74,204	-	0.0%
517000	Network Engineer	TOB Employees		64,872	71,041	71,041	6,169	9.5%
Total Information Technology				228,444	236,847	236,847	8,403	3.7%
3 Full Time Positions								
Human Resources - Department 10141200								
517000	Director of Human Resources	Unaffiliated		105,575	108,214	108,214	2,639	2.5%
517000	Assistant Human Resources Director	Unaffiliated		61,696	63,238	63,238	1,542	2.5%
517000	Payroll Coordinator	TOB Employees		39,778	43,478	43,478	3,700	9.3%
Total Human Resources				207,049	214,930	214,930	7,881	3.8%
3 Full Time Positions								
Total General Government Services								
37 Total Positions				2,470,954	2,545,849	2,545,849	74,895	3.0%

TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2019 - 2020	2020 - 2021	2020 - 2021	CHANGE *	
				RTM Amended	Requested	BOF Recommended	Amount	Percent
PUBLIC SAFETY SERVICES								
Police - Department 10142010								
517000	Chief	Unaffiliated		128,125	131,328	131,328	3,203	2.5%
517000	Deputy Chief - Under Filled with Patrol Officer	Unaffiliated		117,875	120,822	120,822	2,947	2.5%
517000	Captain	Police Union		96,091	98,493	98,493	2,402	2.5%
517000	Captain	Police Union		96,091	98,493	98,493	2,402	2.5%
517000	Lieutenants	Police Union		92,809	95,129	95,129	2,320	2.5%
517000	Lieutenants	Police Union		92,809	95,129	95,129	2,320	2.5%
517000	Lieutenants	Police Union		92,809	95,129	95,129	2,320	2.5%
517000	Lieutenants	Police Union		92,809	95,129	95,129	2,320	2.5%
517000	Sergeants	Police Union		87,649	89,852	89,852	2,203	2.5%
517000	Sergeants	Police Union		87,649	89,852	89,852	2,203	2.5%
517000	Sergeants	Police Union		87,649	89,852	89,852	2,203	2.5%
517000	Sergeants	Police Union		87,649	89,852	89,852	2,203	2.5%
517000	Sergeants	Police Union		87,649	89,852	89,852	2,203	2.5%
517000	Sergeants	Police Union		87,649	89,852	89,852	2,203	2.5%
517000	Detective - Lieutenant	Police Union		96,091	98,493	98,493	2,402	2.5%
517000	Detective	Police Union		86,649	88,815	88,815	2,166	2.5%
517000	Detective	Police Union		86,649	88,815	88,815	2,166	2.5%
517000	Detective	Police Union		86,649	88,815	88,815	2,166	2.5%
517000	Detective	Police Union		86,649	88,815	88,815	2,166	2.5%
517000	Youth Officer	Police Union		86,649	88,815	88,815	2,166	2.5%
517000	DEA Officer	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2019 - 2020	2020 - 2021	2020 - 2021	CHANGE *	
				RTM Amended	Requested	BOF Recommended	Amount	Percent
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	82,340	2,008	2.5%
517000	Police Records Clerk	Town Hall Union		41,083	43,152	43,152	2,069	5.0%
517000	Administrative Assistant - Police	Town Hall Union		47,404	49,813	49,813	2,409	5.1%
517000	Crime Analyst	TOB Employees		45,583	45,583	45,583	-	0.0%
517000	Dispatchers	Dispatchers	5	52,000	57,408	57,408	5,408	10.4%
517000	Dispatchers	Dispatchers	5	52,000	57,408	57,408	5,408	10.4%
517000	Dispatchers	Dispatchers	5	52,000	57,408	57,408	5,408	10.4%
517000	Dispatchers	Dispatchers	5	52,000	57,408	57,408	5,408	10.4%
517000	Dispatchers	Dispatchers	1	44,429	49,036	49,036	4,607	10.4%
517000	Dispatchers	Dispatchers	4/5	49,088	57,408	57,408	8,320	16.9%
517000	Dispatchers	Dispatchers	5	52,000	57,408	57,408	5,408	10.4%
517000	Dispatchers	Dispatchers	5	52,000	57,408	57,408	5,408	10.4%
517000	Dispatchers	Dispatchers	3/4	46,031	54,174	54,174	8,143	17.7%
517000	Dispatchers	Dispatchers	5	52,000	57,408	57,408	5,408	10.4%
	Budget Adjustment	Police Union		-	-	-	-	N/A
	Rounding Adjustment	Police Union		(15)	12	12	27	-180.0%
Total Police Services				5,072,875	5,247,246	5,247,246	174,371	3.4%

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

Object	Title	Bargaining Unit	Step	2019 - 2020	2020 - 2021	2020 - 2021	CHANGE *	
				RTM Amended	Requested	BOF Recommended	Amount	Percent
Fire - Department 10142040								
517000	Administrative Assistant - Fire	Town Hall Union		54,176	56,930	56,930	2,754	5.1%
517000	Fire Chief	Unaffiliated		114,729	117,597	117,597	2,868	2.5%
517000	Assistant Fire Chief / Fire Marshal	Unaffiliated		92,295	94,596	94,596	2,301	2.5%
517000	Deputy Fire Marshal/Plan Reviewer	Fire Union		80,813	82,834	82,834	2,021	2.5%
517000	Deputy Chief of Administration & Compliance	Fire Union		89,678	91,920	91,920	2,242	2.5%
517000	Deputy Chief	Fire Union		89,678	91,920	91,920	2,242	2.5%
517000	Deputy Chief	Fire Union		89,678	91,920	91,920	2,242	2.5%
517000	Deputy Chief	Fire Union		89,678	91,920	91,920	2,242	2.5%
517000	Deputy Chief	Fire Union		89,678	91,920	91,920	2,242	2.5%
517000	Captain	Fire Union		80,813	82,834	82,834	2,021	2.5%
517000	Captain	Fire Union		80,813	82,834	82,834	2,021	2.5%
517000	Captain	Fire Union		80,813	82,834	82,834	2,021	2.5%
517000	Captain	Fire Union		80,813	82,834	82,834	2,021	2.5%
517000	Firefighters	Fire Union		74,814	76,684	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	56,625	56,625	(18,189)	-24.3%
517000	Firefighters	Fire Union		74,814	76,684	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	71,667	71,667	(3,147)	-4.2%
517000	Firefighters	Fire Union		74,814	76,684	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	76,684	1,870	2.5%
517000	Firefighters	Fire Union		62,585	71,814	71,814	9,229	14.7%
517000	Firefighters	Fire Union		58,701	67,833	67,833	9,132	15.6%
517000	Firefighters	Fire Union		72,871	76,684	76,684	3,813	5.2%
517000	Firefighters	Fire Union		66,181	75,501	75,501	9,320	14.1%
517000	Firefighters	Fire Union		74,814	76,684	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	76,684	1,870	2.5%
517000	Firefighters	Fire Union		62,009	71,224	71,224	9,215	14.9%
517000	Firefighters	Fire Union		58,701	67,833	67,833	9,132	15.6%
517000	Firefighters	Fire Union		55,248	64,293	64,293	9,046	16.4%
517000	Firefighters	Fire Union		55,248	64,293	64,293	9,046	16.4%
517000	Firefighters	Fire Union		55,248	64,293	64,293	9,046	16.4%
517000	Firefighters	Fire Union		55,248	64,293	64,293	9,046	16.4%
517000	Firefighters	Fire Union		55,248	64,293	64,293	9,046	16.4%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2019 - 2020	2020 - 2021	2020 - 2021	CHANGE *	
				RTM Amended	Requested	BOF Recommended	Amount	Percent
517000	Firefighters	Fire Union		55,248	64,293	64,293	9,046	16.4%
517000	Firefighters	Fire Union		72,512	76,684	76,684	4,172	5.8%
517000	Firefighters	Fire Union		72,512	76,684	76,684	4,172	5.8%
517000	Budget Adjustment	Fire Union		110		-	(110)	N/A
517000	Rounding Adjustment	Fire Union		6	9	9	3	50.0%
Total Fire Services				3,317,980	3,468,153	3,468,153	150,173	4.5%
45 Full Time Positions								
FTE Breakdown:								
1	Fire Chief	1	Deputy Fire Marshal/Plan Reviewer	4	Captains	32	Firefighters	
1	Assistant Fire Chief	1	Deputy Chief of Administration & Compliance	4	Deputy Chiefs	1	Administrative Assistant	
Building - Department 10142050								
517000	Building Official	Supervisor Union		89,634	91,875	91,875	2,241	2.5%
517000	Assistant Building Official	TOB Employees		77,194	77,194	77,194	-	0.0%
Total Building Department				166,828	169,069	169,069	2,241	1.3%
2 Full Time Positions								
Other Protection - Department 20642060								
517000	Director, Animal Control Shelter	Supervisor Union		64,450	66,061	66,061	1,611	2.5%
517000	Animal Control Officer	TOB Employees		56,264	56,264	56,264	-	0.0%
517000	Assistant Animal Control Officer	TOB Employees		42,550	42,550	42,550	-	0.0%
517000	Administrative Assistant	TOB Employees		37,960	37,960	37,960	-	0.0%
Total Other Protection				201,224	202,835	202,835	1,611	0.8%
4 Full Time Positions								
Total Public Safety Services								
116 Total Positions				8,758,907	9,087,303	9,087,303	328,396	3.7%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2019 - 2020	2020 - 2021	2020 - 2021	CHANGE *	
				RTM Amended	Requested	BOF Recommended	Amount	Percent
PUBLIC WORKS SERVICES								
Public Works - Department 10143010								
517000	Public Works Director	Unaffiliated		103,183	105,763	105,763	2,580	2.5%
517000	Highway Supervisor	Supervisor Union		70,491	72,252	72,252	1,761	2.5%
517000	Public Works Administrative Assistant	Town Hall Union		54,176	56,930	56,930	2,754	5.1%
517000	Foreman	PW Union	N/A	66,398	66,398	66,398	-	0.0%
517000	Operator	PW Union	N/A	61,518	61,518	61,518	-	0.0%
517000	Operator	PW Union	N/A	61,518	61,518	61,518	-	0.0%
517000	Operator	PW Union	N/A	61,518	61,518	61,518	-	0.0%
517000	Operator	PW Union	N/A	61,518	61,518	61,518	-	0.0%
517000	Operator	PW Union	N/A	61,518	61,518	61,518	-	0.0%
517000	Operator	PW Union	N/A	61,518	61,518	61,518	-	0.0%
517000	Truck Driver / Laborer	PW Union	N/A	53,537	53,537	53,537	-	0.0%
517000	Truck Driver / Laborer	PW Union	N/A	53,537	53,537	53,537	-	0.0%
517000	Truck Driver / Laborer	PW Union	N/A	53,537	53,537	53,537	-	0.0%
517000	Truck Driver / Laborer	PW Union	N/A	53,537	53,537	53,537	-	0.0%
517000	Lead Mechanic	PW Union	N/A	74,091	74,091	74,091	-	0.0%
517000	Mechanic	PW Union	N/A	69,756	69,756	69,756	-	0.0%
517000	Mechanic	PW Union	N/A	69,756	69,756	69,756	-	0.0%
517000	Mechanic	PW Union	N/A	69,756	69,756	69,756	-	0.0%
	Budgetary Adjustment	PW Union		-	-	-	-	N/A
	Rounding Adjustment	PW Union		-	-	-	-	N/A
	Total Public Works			1,160,863	1,167,958	1,167,958	7,095	0.6%
18 Full Time Positions								
Water Pollution Control - Department 21043030								
517000	Superintendent, Wastewater Treatment Plant	Unaffiliated		108,945	111,669	111,669	2,724	2.5%
517000	Operations Manager	TOB Employees		87,111	87,111	87,111	-	0.0%
517000	GGB Administrative Assistant	Town Hall Union		54,176	56,930	56,930	2,754	5.1%
517000	Mechanic	WWTP		62,751	62,751	62,751	-	0.0%
517000	Process Operator	WWTP		62,751	62,751	62,751	-	0.0%
517000	Process Operator	WWTP		62,751	62,751	62,751	-	0.0%
517000	Lab Technician	WWTP		65,234	65,234	65,234	-	0.0%
517000	Collection System Maintainer	WWTP		62,751	62,751	62,751	-	0.0%
517000	Collection System Maintainer	WWTP		62,751	62,751	62,751	-	0.0%
517000	Collection System Maintainer	WWTP		62,751	62,751	62,751	-	0.0%
517000	Collection System Maintainer	WWTP		62,751	62,751	62,751	-	0.0%
517000	Collection System Maintainer	WWTP		62,751	62,751	62,751	-	0.0%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2019 - 2020	2020 - 2021	2020 - 2021	CHANGE *	
				RTM Amended	Requested	BOF Recommended	Amount	Percent
517000	Collection System Maintainer	WWTP		62,751	62,751	62,751	-	0.0%
517000	Collection System Supervisor	WWTP		66,938	66,938	66,938	-	0.0%
517000	WWTP Electrician	WWTP		62,964	62,964	62,964	-	0.0%
517000	Process Chief	WWTP		66,938	66,938	66,938	-	0.0%
517000	Mechanic Differential	WWTP		8,000	12,000	12,000	4,000	50.0%
	Total Water Pollution Control			1,085,065	1,094,543	1,094,543	9,478	0.9%
16 Full Time Positions								
Solid Waste Management & Recycling - Department 10143040								
517000	Transfer Station Attendant Team Leader	PW Union	N/A	63,670	63,670	63,670	-	0.0%
517000	Transfer Station Attendant	PW Union	N/A	61,518	61,518	61,518	-	0.0%
517000	Transfer Station Attendant	PW Union	N/A	61,518	61,518	61,518	-	0.0%
517000	Solid Waste Administrative Assistant	Town Hall Union		46,953	49,317	49,317	2,364	5.0%
517000	Solid Waste Manager	Supervisor Union		67,567	69,256	69,256	1,689	2.5%
	Total Solid Waste & Recycling			301,226	305,279	305,279	4,053	1.3%
5 Full Time Positions								
Engineering - Department 10143050								
517000	Administrative Assistant - Engineering/Building	Town Hall Union		47,404	49,813	49,813	2,409	5.1%
517000	Community Development Admin Assistant	Town Hall Union		42,149	46,235	46,235	4,086	9.7%
517000	Town Engineer	Supervisor Union		116,273	119,180	119,180	2,907	2.5%
517000	Assistant Engineer	TOB Employees		70,541	75,333	75,333	4,792	6.8%
	Total Engineering			276,367	290,561	290,561	14,194	5.1%
4 Full Time Positions								
Total Public Works Services								
43	Total Positions			2,823,521	2,858,341	2,858,341	34,820	1.2%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2019 - 2020	2020 - 2021	2020 - 2021	CHANGE *	
				RTM Amended	Requested	BOF Recommended	Amount	Percent
HEALTH & WELFARE SERVICES								
Human Services - Department 21844010								
517000	Human Services Director	Unaffiliated		103,003	105,578	105,578	2,575	2.5%
517000	Assistant Director / Clinical Services Supervisor	Unaffiliated		79,034	81,010	81,010	1,976	2.5%
517000	Clinical Intake Coordinator	Unaffiliated		77,817	79,762	79,762	1,945	2.5%
517000	Social Services Coordinator	Unaffiliated		71,659	73,450	73,450	1,791	2.5%
517000	Executive Administrative Assistant	Unaffiliated		51,713	53,006	53,006	1,293	2.5%
517000	Medical Billing Accounting Supervisor	TOB Employees		49,766	49,766	49,766	-	0.0%
517000	Office Manager	TOB Employees		51,359	51,359	51,359	-	0.0%
517000	Receptionist	TOB Employees		49,478	49,478	49,478	-	0.0%
517000	Youth Outreach Worker	TOB Employees		47,499	47,499	47,499	-	0.0%
517000	Yth & Family Coordinator / Clinician	Unaffiliated		75,271	75,271	75,271	-	0.0%
517000	Clinician	Unaffiliated		60,083	61,585	61,585	1,502	2.5%
517000	Clinician	Unaffiliated		57,905	59,353	59,353	1,448	2.5%
517000	Clinician	Unaffiliated		58,272	59,729	59,729	1,457	2.5%
517000	Clinician	Unaffiliated		65,078	66,705	66,705	1,627	2.5%
517000	Clinician	Unaffiliated		70,381	62,532	62,532	(7,849)	-11.2%
517000	Clinician	Unaffiliated		59,471	60,958	60,958	1,487	2.5%
517000	Clinician	Unaffiliated		63,270	64,852	64,852	1,582	2.5%
517000	Case Manager	Unaffiliated		51,687	52,979	52,979	1,292	2.5%
Total Human Services				1,142,746	1,154,872	1,154,872	12,126	1.1%
18 Full Time Positions								
Commission for Elderly - Department 10144020								
517000	Senior Center Director	Supervisor Union		94,087	96,439	96,439	2,352	2.5%
517000	Senior Center Activities Coordinator	TOB Employees		57,829	57,829	57,829	-	0.0%
517000	Transportation Coordinator	TOB Employees		43,326	47,974	47,974	4,648	10.7%
517000	Administrative Assistant / Senior Center	TOB Employees		42,955	42,955	42,955	-	0.0%
517000	Assistant Senior Center Director	TOB Employees		64,105	64,105	64,105	-	0.0%
517000	Caseworker	TOB Employees		37,835	37,107	37,107	(728)	-1.9%
	Budgetary Adjustment	TOB Employees		-	-	-	-	N/A
Total Commission for Elderly				340,137	346,409	346,409	6,272	1.8%
6 Full Time Positions								
Total Health and Welfare Services								
24 Total Positions				1,482,883	1,501,281	1,501,281	18,398	1.2%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2019 - 2020 RTM Amended	2020 - 2021 Requested	2020 - 2021 BOF Recommended	CHANGE * Amount	Percent
RECREATION AND CULTURE								
Recreation - Department 10145010								
517000	Director of Parks and Recreation	Unaffiliated		108,322	111,030	111,030	2,708	2.5%
517000	Assistant Director of Parks and Recreation	Supervisor Union		69,972	71,721	71,721	1,749	2.5%
517000	Lead Maintenance/Supervisor	Rec Union		55,231	58,011	58,011	2,780	5.0%
517000	Maintainer	Rec Union		48,054	50,482	50,482	2,428	5.1%
517000	Maintainer	Rec Union		48,054	50,482	50,482	2,428	5.1%
517000	Program Supervisor	Rec Union		58,619	61,568	61,568	2,949	5.0%
517000	Program Coordinator	Rec Union		53,795	56,514	56,514	2,719	5.1%
517000	Maintainer	Rec Union		48,054	50,482	50,482	2,428	5.1%
517000	Arts, Culture & Special Events Coordinator	Rec Union		-	46,571	-	-	100.0%
Total Recreation				490,101	556,861	510,290	20,189	4.1%
9 Full Time Positions								
Willoughby Wallace Library - Department 10146020								
517000	Library Director	Supervisor Union		88,679	90,896	90,896	2,217	2.5%
517000	Library Administrative Assistant	TOB Employees		37,182	37,182	37,182	-	0.0%
Total Willoughby Wallace Library				125,861	128,078	128,078	2,217	1.8%
2 Full Time Positions								
Total Recreation and Culture Services								
11 Total Positions				615,962	684,939	638,368	22,406	3.6%
Total By Group/Bargaining Unit								
		Unaffiliated	26	2,168,118	2,210,824	2,210,824	42,706	2.0%
		Elected	3	259,022	262,866	262,866	3,844	1.5%
		Supervisors Union	12	1,032,609	1,054,628	1,054,628	22,019	2.1%
		Town Hall Union	22	1,100,146	1,155,576	1,155,576	55,430	5.0%
		Town of Branford Employees Union	23	1,314,100	1,336,752	1,336,752	22,652	1.7%
		Police Union	50	4,189,257	4,294,074	4,294,074	104,817	2.5%
		Dispatchers	10	503,548	562,474	562,474	58,926	11.7%
		Fire Union	42	3,056,780	3,199,030	3,199,030	142,250	4.7%
		Public Works Union	20	1,252,972	1,252,972	1,252,972	-	0.0%
		WWTP Union	13	834,833	838,833	838,833	4,000	0.5%
		Recreation Union	10	440,842	509,684	463,113	22,271	5.1%
		Total	231	16,152,227	16,677,713	16,631,142	478,915	3.0%