

**BRANFORD TOWN BUDGET
FY 2020 – 2021
AS REQUESTED**



March 16, 2020

**TOWN OF BRANFORD
2020 - 2021 BUDGET
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**TOWN OF BRANFORD
MILL RATE CALCULATION
(PROPOSED BUDGET)
FISCAL YEAR 2020 - 2021**

	2019/2020	2020/2021	Change	
			<u>Amount</u>	<u>%</u>
Budget Requirements	\$115,519,387	\$121,434,765	\$5,915,378	5.1%
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	\$5,870,075	(\$886,783)	-13.1%
Fund Balance Brought Forward	\$2,825,000	\$2,825,000	\$0	0.0%
	<u>\$14,236,854</u>	<u>\$13,296,721</u>	<u>(\$940,133)</u>	<u>-6.6%</u>
Net to be raised from Taxation	<u>\$101,282,533</u>	<u>\$108,138,044</u>	<u>\$6,855,511</u>	<u>6.8%</u>

	2019/2020	2020/2021	Change	
			<u>Amount</u>	<u>%</u>
NET GRAND LIST	\$3,565,164,546	\$3,668,114,729	\$102,950,183	2.9%
Mill Rate	29.07	30.16	1.1	3.8%
Gross Taxes Available	\$103,650,465	\$110,620,989	\$6,970,524	6.7%
Less: State Reimbursements	\$270,800	\$270,800	\$0	0.0%
Less: Elderly Tax Relief	\$386,899	\$386,899	\$0	0.0%
Less: Allowance for Uncollectible	1,710,233	1,825,246	\$115,013	6.7%
Net Taxes Available	<u>\$101,282,533</u>	<u>\$108,138,044</u>	<u>\$6,855,511</u>	<u>6.8%</u>
Collection Rate	98.35%	98.35%		

Kurt M. Schwanfelder
Treasurer
Town of Branford
3/11/2020

(1) Reflects anticipated reductions from tax appeals

GRAND LIST HISTORY

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

TOWN OF BRANFORD

2020 - 2021

Budget Summary

<u>DEPT #</u>	<u>REVENUES</u>	<u>RTM Amended 2019 - 2020</u>	<u>Requested Budget 2020 - 2021</u>	<u>Difference Requested vs RTM Amended</u>	<u>PERCENT</u>
3010	Tax Collector	102,749,433	109,654,244	6,904,811	6.7%
3020	State & Federal Grants	3,188,096	3,085,446	(102,650)	-3.2%
3030	Other Revenues	9,581,858	8,695,075	(886,783)	-9.3%
Total Revenues & Taxes		115,519,387	121,434,765	5,915,378	5.1%
<u>EXPENDITURES</u>					
4101	Legislative	18,187	18,088	(99)	-0.5%
4102	Executive	373,414	373,575	161	0.0%
4103	Finance	92,654	92,847	193	0.2%
4104	Fiscal Services	462,775	478,433	15,658	3.4%
4105	Assessor	440,899	451,679	10,780	2.4%
4106	Board of Tax Review	18,872	19,228	356	1.9%
4107	Tax Collector	359,248	268,297	(90,951)	-25.3%
4108	Town Clerk	259,064	268,321	9,257	3.6%
4109	Legal Services	417,000	450,000	33,000	7.9%
4110	Labor Relations	62,500	62,500	0	0.0%
4111	Probate Court	12,850	12,850	0	0.0%
4112	Elections	194,316	175,022	(19,294)	-9.9%
4113	Planning & Zoning	313,613	321,242	7,629	2.4%
4114	Zoning Board of Appeals	8,966	9,057	91	1.0%
4115	Economic Development	16,235	17,035	800	4.9%
4116	Inland Wetlands & Natural Resources	131,518	133,944	2,426	1.8%
4117	Municipal Government Buildings	991,960	1,006,541	14,581	1.5%
4118	Cable T.V.	9,680	13,100	3,420	35.3%
4119	Information Technology	821,388	1,044,208	222,820	27.1%
4120	Human Resources	327,567	313,828	(13,739)	-4.2%
Sub - Total General Government		<u>5,332,706</u>	<u>5,529,795</u>	<u>197,089</u>	<u>3.7%</u>

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>
4201	Police Service	6,850,269	7,045,300	195,031	2.8%
4202	Police Service - Special Detail	525,000	525,000	0	0.0%
4204	Fire Protection	6,466,394	6,675,982	209,588	3.2%
4205	Building Inspection & Enforcement	192,261	194,119	1,858	1.0%
4206	Other Protection - Animal Control	139,032	151,376	12,344	8.9%
	Sub - Total Public Safety	14,172,956	14,591,777	418,821	3.0%
4301	Public Works	2,462,800	2,484,204	21,404	0.9%
4303	Water Pollution Control	600,000	600,000	0	0.0%
4304	Solid Waste Management & Recycling	3,185,296	3,381,686	196,390	6.2%
4305	Engineering	364,372	380,311	15,939	4.4%
	Sub - Total Public Works	6,612,468	6,846,201	233,733	3.5%
4401	Human Services	1,041,892	1,072,346	30,454	2.9%
4402	Commission for Elderly	428,336	434,691	6,355	1.5%
4404	East Shore Health	260,063	269,722	9,659	3.7%
	Sub - Total Public Health / Welfare	1,730,291	1,776,759	46,468	2.7%
4501	Recreation Department	1,171,256	1,218,396	47,140	4.0%
4504	Youngs Park Commission	0	0	0	0.0%
4505	Parks and Open Space	26,800	26,800	0	0.0%
4507	Docks & Recreational Facilities	18,071	20,192	2,121	11.7%
4508	Public Celebration	30,143	35,219	5,076	16.8%
4510	Conservation Commission	4,482	11,675	7,193	160.5%
	Sub - Total Recreation	1,250,752	1,312,282	61,530	4.9%
4601	Blackstone Library	1,443,962	1,488,962	45,000	3.1%
4602	Willoughby Wallace Library	245,937	250,268	4,331	1.8%
	Sub - Total Libraries	1,689,899	1,739,230	49,331	2.9%

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>
4701	Debt - Principal	6,562,337	6,558,668	(3,669)	-0.1%
4702	Debt - Interest	2,086,225	2,675,039	588,814	28.2%
	Sub - Total Debt Service	8,648,562	9,233,707	585,145	6.8%
4800	Board of Education	57,731,600	59,542,216	1,810,616	3.1%
4901	Pensions & Contributions	5,056,934	5,446,424	389,490	7.7%
4902	Employee Group Insurance	6,803,654	7,389,656	586,002	8.6%
4903	Municipal Insurance	2,362,757	2,282,567	(80,190)	-3.4%
	Sub - Total Pension & Insurance	14,223,345	15,118,647	895,302	6.3%
4904	Contingency	857,969	825,558	(32,411)	-3.8%
5000	Capital Project Funds - BOE	644,595	810,000	165,405	25.7%
	Capital Project Funds - Town	2,392,244	3,876,593	1,484,349	62.0%
	Lease Fund Town	137,000	137,000	0	0.0%
	Lease Fund BOE	95,000	95,000	0	0.0%
	Sub - Total Capital	3,268,839	4,918,593	1,649,754	50.5%
Total Expenditures		115,519,387	121,434,765	5,915,378	5.1%

Composition of Expenditures

Municipal Operating Expenditures	45,012,417	46,914,691	1,902,274	4.2%
Town Capital & Lease Expenditures	2,529,244	4,013,593	1,484,349	58.7%
Total Town Expenditures	47,541,661	50,928,284	3,386,623	7.1%
Board of Education Expenditures	57,731,600	59,542,216	1,810,616	3.1%
BOE Capital & Lease Expenditures	739,595	905,000	165,405	22.4%
Total BOE Expenditures	58,471,195	60,447,216	1,976,021	3.4%
Contingency	857,969	825,558	(32,411)	-3.8%
Debt Service Expenditures	8,648,562	9,233,707	585,145	6.8%
Total	115,519,387	121,434,765	5,915,378	5.1%

TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2020-2021	CHANGE *	
			<u>2018- 2019</u>	<u>2019 - 2020</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
10180000	400010	Property Taxes, Current	101,259,963	101,282,533	115,138,044	13,855,511	13.7%
10180000	400020	Delinquent Taxes	1,190,210	935,000	975,000	40,000	4.3%
10180000	400030	Interest, Property Taxes	672,511	515,000	525,000	10,000	1.9%
10180000	400040	Lien Fees	6,400	6,100	6,100	0	0.0%
10180000	400050	Suspense Tax Collections	6,841	7,100	7,100	0	0.0%
10180000	400060	Foreclosure Fees	0	0	0	0	NA
10180000	400065	Attorney Fees	0	0	0	0	NA
10180000	400070	Returned Check Fees	120	100	0	(100)	-100.0%
10180000	400080	Warrant Fees	1,548	600	0	(600)	-100.0%
10180000	400085	Motor Vehicle Fees	5,584	3,000	3,000	0	0.0%
TOTAL TAX REVENUE			103,143,177	102,749,433	116,654,244	13,904,811	13.5%

* Change column compares the 2020-21 Requested 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	CHANGE *	
			2018- 2019	2019 - 2020	Requested	AMOUNT	PERCENT
10148050	410010	Education Cost Sharing	2,271,599	1,900,000	2,300,000	400,000	21.1%
10148050	410015	Special Education	333,756	476,000	369,710	(106,290)	-22.3%
10148050	410020	Health & Welfare	8,227	5,900	0	(5,900)	-100.0%
10148050	410030	School Construction Interest Subsidy	0	0	0	0	NA
10148050	410040	School Construction Principal Subsidy	0	0	0	0	NA
10148050	410060	School Transportation	0	0	0	0	NA
10148050	422010	Tuition Reimbursement	0	1,000	1,000	0	0.0%
		Sub Total Education Grants	2,613,582	2,382,900	2,670,710	287,810	12.1%
10180000	411000	Boat Exemption	0	0	0	0	NA
10180000	411010	Circuit Breaker - Elderly	0	0	0	0	NA
10180000	411020	Disability Exemptions	2,199	2,000	2,000	0	0.0%
10180000	411030	Elderly Tax Relief - Freeze	0	0	0	0	NA
10180000	411040	Exempt Private Property	105,041	105,041	105,041	0	100.0%
10180000	411050	Exempt State Property	12,155	12,155	12,155	0	100.0%
10180000	411060	Exempt Manufacturer's /Hold Harmless	0	0	0	0	NA
10180000	411070	Pequot State Property	0	0	0	0	NA
10180000	411080	Vet Reimbursement - State	20,877	0	0	0	NA
10180000	411090	Municipal Video Competition Grant	0	0	0	0	NA
10180000	411100	Municipal Revenue Sharing	0	0	0	0	NA
10180000	411110	Municipal Stabilization Grant	0	0	0	0	NA
		Sub Total Tax Related Grants	140,272	119,196	119,196	0	0.0%
10180000	412000	State Counseling Grants	0	0	0	0	NA
		Sub Total Counseling Center Grants	0	0	0	0	NA
10142010	412060	Misc. State Grants	0	0	0	0	NA
			0	0	0	0	NA
10142040	411350	Misc. State & Federal Grants (SAFER)	208,640	660,000	266,540	(393,460)	-59.6%
			208,640	660,000	266,540	(393,460)	-59.6%
10144020	480340	NGO Grant Revenue	235	0	0	0	NA
		Sub Total Elderly Commission Grants	235	0	0	0	NA
10180000	412060	Misc. State Grants	24,761	26,000	25,000	(1,000)	-3.8%
10180000	414000	Wild Life Refuge	4,401	0	4,000	4,000	NA
		Sub Total Other Grants	29,162	26,000	29,000	3,000	11.5%
TOTAL GRANTS			2,991,891	3,188,096	3,085,446	(102,650)	-3.2%

* Change column compares the 2020-21 Requested 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	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Amount	Percent
10141130	420100	Planning & Zoning Fees	17,355	20,000	24,000	4,000	20.0%
10141130	420610	DEP Lic/Town Portion	576	500	500	0	0.0%
10141140	420140	Zoning Board of Appeals	3,200	2,500	2,500	0	0.0%
10141160	420060	Inland Wetland Applications	12,108	15,000	15,000	0	0.0%
10141160	420610	DEP Lic/Town Portion	50	0	40	40	NA
10142050	420020	Building Permits	469,285	490,000	435,000	(55,000)	-11.2%
10142050	420080	Map Copies - Bldg. & Engineering	2,487	1,600	2,000	400	25.0%
10142050	420082	Building Dept. - Education Fee	668	300	600	300	100.0%
10143050	420040	Excavation Permits	5,850	6,000	7,000	1,000	16.7%
10143050	420120	Sewer Connection Permits	144	0	0	0	NA
		Sub Total Building, P & Z, Engineering	511,723	535,900	486,640	(49,260)	-9.2%
10143040	420320	Sticker Revenue	13,295	20,000	23,000	3,000	15.0%
10143040	420330	Transfer Station Escrow Payments	131,487	105,000	105,000	0	0.0%
10143040	420340	Trip Passes	1,768	1,500	1,500	0	0.0%
10143040	420515	Electrical Revenue	18,211	0	0	0	NA
		Sub Total Solid Waste & Recycling	164,761	126,500	129,500	3,000	2.4%
10142010	420440	Police Department - Permits, Tags	3,559	6,000	6,000	0	0.0%
10142010	420445	Fingerprinting Fees	12,469	12,500	11,000	(1,500)	-12.0%
10142010	420450	Police Department - Special Wages	842,408	525,000	525,000	0	0.0%
		Sub Total Police Department	858,436	543,500	542,000	(1,500)	-0.3%
10143030	420530	North Branford Sewer Fees	195,790	152,000	152,000	0	0.0%
10143030	420540	Pump Out Services	7,425	6,000	6,000	0	0.0%
		Sub Total Water Pollution Control	203,215	158,000	158,000	0	0.0%
10141080	420610	DEP Licenses	319	400	0	(400)	-100.0%
10141080	420640	Dog Licenses	2,138	3,500	3,000	(500)	-14.3%
10141080	420650	Marriage Licenses	4,192	2,900	4,000	1,100	37.9%
10141080	420660	Real Estate Conveyance Tax	586,265	400,000	350,000	(50,000)	-12.5%
10141080	420670	Town Clerk - Other Monies	316,919	325,000	325,000	0	0.0%
10141080	420680	E-Commerce Revenue Share	12,430	14,000	14,000	0	0.0%
		Sub Total Town Clerk	922,263	745,800	696,000	(49,800)	-6.7%
10141110	420570	North Branford Probate Fee	5,821	5,500	5,500	0	0.0%
		Sub Total Probate Court	5,821	5,500	5,500	0	0.0%
10142040	420420	False Alarm Fees	3,900	4,900	4,900	0	0.0%
10142040	420710	Ambulance Fees	1,967,850	1,800,000	1,800,000	0	0.0%
10142040	420720	Misc. Permits & fees	2,855	2,000	2,000	0	0.0%
		Sub Total Fire Department	1,974,605	1,806,900	1,806,900	0	0.0%

* Change column compares the 2020-21 Requested 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	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Amount	Percent
10144020	433010	Building Usage Fees	3,015	2,800	0	(2,800)	-100.0%
		Sub Total Elderly Commission	3,015	2,800	0	(2,800)	-100.0%
10145010	433010	Building Usage Fees	0	1,500	1,500	0	0.0%
10145010	433015	Facility Usage Fees	1,750	2,500	2,500	0	0.0%
10145010	480297	Foote Family Charitable Trust	200,000	200,000	212,500	12,500	6.3%
		Sub Total Recreation Department	201,750	204,000	216,500	12,500	6.1%
10145100	420820	Fees & Services	0	0	0	0	NA
		Sub Total Conservation Commission	0	0	0	0	NA
10146020	420910	Library Fees	3,637	3,000	3,500	500	16.7%
10146020	420920	Passport Fees	7,035	6,000	6,500	500	8.3%
10146020	420930	Notary Fees	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	10,672	9,000	10,000	1,000	11.1%
10190000	420690	Commerce Bank Revenue Share	19,820	16,000	9,000	(7,000)	-43.8%
10190000	422020	Cobra/Dental Premium Reimbursement	0	0	0	0	NA
10190000	422040	Insurance Claims & Refunds	41,669	20,000	20,000	0	0.0%
10190000	422050	Reimburse Town Services	0	0	0	0	NA
10190000	433020	Leases - Other	29,675	26,000	26,000	0	0.0%
10190000	440010	Interest Income - General Fund	1,196,298	525,000	271,000	(254,000)	-48.4%
10190000	451060	Returned Check Fees	85	0	0	0	NA
10190000	480010	Employee Health Insurance Co-Pay	680,955	600,000	600,000	0	0.0%
10190000	480080	Miscellaneous Income	365,520	321,923	100,000	(221,923)	-68.9%
10190000	480100	Sale of Town Property	85,270	95,000	0	(95,000)	-100.0%
10190000	480130	Miscellaneous Refunds	2,607	0	0	0	NA
10180000	480310	Telephone Access Tax	66,871	65,000	65,000	0	0.0%
10180000	480320	Lieu of Taxes - S. C. Reg. Water	349,949	270,000	270,000	0	0.0%
10190000	480296	Fund Balance Brought Forward	0	2,825,000	2,825,000	0	0.0%
		Sub Total Miscellaneous	2,838,719	4,763,923	4,186,000	(577,923)	-12.1%
10190000	490010	Transfer In - Sewer Reserve	0	0	0	0	NA
10190000	490010	Trans In - Capital Fund	0	0	0	0	NA
10190000	490010	Trans In - Water Assessment	0	0	0	0	NA
10190000	490010	Transfer In - Sewer Fund - Benefits	648,814	680,035	680,035	0	0.0%
10190000	490090	Other Financing Sources	0	0	0	0	NA
		Sub Total Other Financing Sources	648,814	680,035	680,035	0	0.0%
TOTAL FOR DEPARTMENT			8,343,794	9,581,858	8,695,075	(664,783)	-6.9%
Total General Fund Revenues			114,478,862	115,519,387	128,434,765	13,137,378	11.4%

* Change column compares the 2020-21 Requested 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

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

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

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

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141010	517590	P/T Elected Official Salaries		10,238
		2 Board Clerks & Moderator 2% increase over FY20		
10141010	533300	Professional Development-Attendance at annual CCM conference		0
		Zeroed out the line item from \$250/yr. due to lack of attendance over the last four years		
10141010	555400	RTM legal notices	3,000	
		Printing of budget books for RTM, Nameplates, Misc. Printing	800	
		Total Advertising, Printing, Binding		3,800
		(No change from FY20)		
10141010	558150	Update Law Ordinances; Codify Code Book & Town Meeting Rules		4,000
10141010	566100	Office Supplies		50
		(Reduced from \$100 in FY20 to \$50)		
		TOTAL FOR DEPARTMENT		\$ 18,088

TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

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

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

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

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141020	517000	SALARIES	269,843	269,843
		First Selectman \$105,784; Executive Assistant \$59,889		
		Special Projects Manager \$104,170		
10141020	517480	BOARD CLERK	8,369	8,369
		Board of Selectmen and Public Building Commission		
10141020	517590	PART TIME ELECTED OFFICIALS SALARIES	16,058	16,058
		Second and Third Selectmen - \$8,029		
10141020	519020	LONGEVITY	1,000	1,000
10141020	519040	ACCRUED PAYROLL EXPENSE	1,038	1,038
10141020	533280	CONSULTING SERVICES	20,000	20,000
10141020	555400	ADVERTISING, PRINTING, BINDING	1,800	1,800
10141020	566100	OFFICE SUPPLIES	750	750
10141020	566900	OTHER SUPPLIES	1,500	1,500
1014102	579300	FURNITURE AND FIXTURES	2,500	2,500
		Replacement of office furniture as needed for Town Hall departments		
10141020	588000	MISCELLANEOUS EXPENSE	500	500

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141020	588090	TRAVEL EXPENSE	100	100
10141020	588200	CONFERENCES AND MEETINGS	800	800
10141020	588220	CONNECTICUT COUNCIL OF SMALL TOWNS	1,225	1,225
10141020	588225	WOMEN AND FAMILIES CENTER	300	300
10141020	588230	REGIONAL MENTAL HEALTH BOARD	1,626	1,626
10141020	588235	COMMUNITY HEALTH CENTER	500	500
10141020	588240	SOUTH CENTRAL REGIONAL COUNCIL OF GOVERNMENTS	9,500	9,500
10141020	588250	GREATER NEW HAVEN TRANSIT DISTRICT	8,268	8,268
10141020	588270	CONNECTICUT CONFERENCE OF MUNICIPALITIES	18,740	18,740
10141020	588280	DOMESTIC VIOLENCE SERVICES	750	750
10141020	588290	REGIONAL ECONOMIC XCELLERATION	8,408	8,408
10141020	588300	TOURISM	0	0
		TOTAL BUDGET		373,575

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEARS: 2020-21 THROUGH 2024-25**

Project	Priority	Category	2020-21 Requested	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated
Coastal Resiliency Fund			306,000	312,150	318,350	324,750	331,250
Vehicle Replacements			20,000	15,000	15,000	15,000	15,000
EV Charging Station			6,000	6,000			
Totals			332,000	333,150	333,350	339,750	346,250

R = Rolling Stock
E = Equipment
O = Other

Five Year Total

1,684,500

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCL YEAR 2020-21**

Department:	<u>Executive</u>	Purpose of project request (Check one)
Project Title:	<u>Coastal Resiliency Fund</u>	<input type="checkbox"/> Add new item to program
Priority Number:	<u> </u>	<input checked="" type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Town Wide</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved <u> 2019 </u>
Description:		
<p>The CRF fund will be used in concert with traditional funding approaches to leverage grant dollars for projects outlined in the Coastal Resiliency Plan and related studies. Specific projects will be requested by the First Selectman and/or Town Engineer and require the exclusive approval of the Board of Finance and RTM for funding coupled with a review by the Planning and Zoning Commission as needed.</p>		

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25
Town	306,000	312,150	318,350	324,750	331,250
State					
Federal					
Other					
Total	306,000	312,150	318,350	324,750	331,250

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCL YEAR 2020-21**

Department:	<u>Executive</u>	Purpose of project request (Check one)
Project Title:	<u>Town Hall Fleet Replacement</u>	<input type="checkbox"/> Add new item to program
Priority Number:	_____	<input checked="" type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	_____	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved <u>2015</u>

Description:

The Town Hall fleet currently consists of vehicles repurposed from other departments.
 The goal is to transition the fleet to electric vehicles which have proven to be less costly to operate & maintain, and cleaner for the environment
 The Town would look to leverage available incentives when acquiring an EV.

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25
Town	20,000	15,000	15,000	15,000	15,000
State					
Federal					
Other					
Total	20,000	15,000	15,000	15,000	15,000

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**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCL YEAR 2020-21**

Department:	<u>Executive</u>	Purpose of project request (Check one)
Project Title:	<u>EV Charging Station</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	_____	<input type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Municipal Lot</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____

Description:
Installation of EV charging stations.
The charging stations will be located in municipal lots to charge municipal vehicles and available for public use.

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25
Town	6,000	6,000			
State					
Federal					
Other					
Total	6,000	6,000	0	0	0

TOWN OF BRANFORD Budget Presentation

Department -4103 BOARD OF FINANCE

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

* Change column compares the 2020-21 Requested 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

<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>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10141040	517000	Regular Wages & Salaries	382,637	388,173	401,977	13,804	3.6%
10141040	517590	P/T Elected Official Salaries	10,841	11,058	11,277	219	2.0%
10141040	518000	Overtime	0	1,000	1,000	0	0.0%
10141040	519020	Longevity	3,150	3,150	3,150	0	0.0%
10141040	519030	Accumulated Sick Pay	0	0	0	0	NA
10141040	519040	Accrued Payroll Expense	0	2,986	1,546	(1,440)	-48.2%
10141040	519070	Retroactive Wages	2,163	0	0	0	NA
		Total Personnel Services	398,791	406,367	418,950	12,583	3.1%
10141040	544300	Purch Svcs - Repairs & Maintenance	20	400	400	0	0.0%
10141040	544425	Leased Equipment	1,740	1,740	1,740	0	0.0%
10141040	555320	Postage	35,194	35,975	36,125	150	0.4%
10141040	555400	Advertising, Printing, Binding	5,942	9,000	9,000	0	0.0%
10141040	566100	Office Supplies	3,087	3,900	3,900	0	0.0%
10141040	579250	Equipment	0	0	0	0	NA
10141040	588090	Travel	350	493	518	25	5.1%
10141040	588160	Bank Service Charges	156	600	500	(100)	-16.7%
10141040	588200	Memberships, Conf & Meetings	1,639	4,300	7,300	3,000	69.8%
		Total Non-Personnel	48,128	56,408	59,483	3,075	5.5%
TOTAL FOR DEPARTMENT			446,919	462,775	478,433	15,658	3.4%

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

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

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2019-2020

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141040	517000	Salaries: Union positions and Finance Director		401,977
10141040	517950	Treasurer		11,277
10141040	518000	Overtime: Part-time help for Purchasing in July		1,000
10141040	519020	Longevity		3,150
10141040	519070	Accrued Payroll: One Day		1,546
10141040	544300	Purchased Services: Records Disposition (document shredding)		400
10141040	544425	Leased Equipment: Postage Machine Lease		1,740
10141040	555320	Postage: Town Hall Departments (excluding tax bills)		36,125
10141040	555400	Advertising: Legal Notices for Bids		9,000
10141040	566100	Office Supplies: Checks, paper, binders, pens, postage machine supplies		3,900
10141040	588090	Travel: 900 miles @ .58 per mile		518
10141040	588160	Bank Service Charges - Deposit slips, bags, Invoice Cloud monthly charge		500
10141040	588200	Memberships, Conferences & Meetings:		4,300
		Gov't Finance Officers Association (GFOA) - Finance Director & Asst Finance Director	355	
		GFOA Quarterly Meetings	300	
		GFOA Conference	1,245	
		Munis Conference	2,400	

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TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR

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

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

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

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141050	517000	SALARIES	5	303,277
	518000	OVERTIME	4	8,022
	518250	PART TIME HELP	2	32,718
	519020	LONGEVITY	3	2,300
	519025	EDUCATION INCENTIVE	1	250
	519040	ACCRUED PAYROLL		1,167
		TOTAL PERSONNEL SERVICES	347,734	
	533265	PERSONAL PROPERTY AUDITS		30,000
	533290	APPRAISAL & PROFESSIONAL SERVICES		58,400
	533300	PROFESSIONAL DEVELOPMENT		4,900
	544300	PURCH. SERV. REPAIRS/MAINTENANCE		150
	555320	POSTAGE		900
	566100	OFFICE SUPPLIES		2,500
	588090	TRAVEL		1,000
	588200	MEMBERSHIPS, CONFERENCES & MEETINGS		3,150
	588210	SUBSCRIPTIONS		2,945
		TOTAL NON-PERSONNEL	103,945	
			TOTAL	451,679

**SECTION C: EXTRA STRAIGHT TIME & OVERTIME
FISCAL YEAR: 2020-2021**

Straight Time Calculation						
	Number of	Hourly	Hours	Dollars	Total	Total Per
Title	Positions	Rate	Per Week	Per Week	Weeks	Year (Rounded)
Associate Assessor	1	30.97	5	154.85	10	1,549
Assistant Assessor	1	26.05	5	130.25	6	782
Property Appraiser & Data Collector	1	26.05	5	130.25	12	1,563
Property Appraiser & Data Collector	1	26.05	5	130.25	12	1,563
Total					SUBTOTAL	5,456

Overtime Time Calculation						
	Number of	Hourly	Hours	Dollars	Total	Total
Title	Positions	Rate	Per Week	Per Week	Weeks	Per Year
Associate Assessor	1	46.46	5	232.30	6	1,394
Assistant Assessor	1	39.08	5	195.40	2	391
Property Appraiser & Data Collector	1	39.08	5	195.40	4	782
Total					SUBTOTAL	2,566

EXTRA STRAIGHT TIME & OVERTIME TOTAL	8,022
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SECTION C: PART-TIME PERSONNEL
FISCAL YEAR: 2020-2021

Approved 19-20						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Part Time (Office)	1	14.46	19.50	52.00	1,050	15,183
Part Time (GIS/Access Security Data to Maps)	1	16.09	19.50	52.00	1,050	16,895
					0	0
					0	0
					0	0
					0	0
Total						32,078

Requested 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Part Time (Office)	1	14.75	19.50	52.00	1,050	15,488
Part Time (GIS/Access Security Data to Maps)	1	16.41	19.50	52.00	1,050	17,231
					0	0
					0	0
					0	0
					0	0
Total						32,718

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141050	517000	REGULAR WAGES & SALARIES		
		Assessor		94,633
		Associate Assessor		56,358
		Assistant Assessor		47,404
		Property Appraiser & Data Collector		47,404
		Property Appraiser & Data Collector		47,404
			TOTAL	293,203

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141050	519020	LONGEVITY		1,000
		Assessor		650
		Associate assessor		650
		Assistant Assessor	TOTAL	2,300
10141050	519025	EDUCATION INCENTIVE		250
10141050	519040	ACCRUED PAYROLL		1,128

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141050	533265	PERSONAL PROPERTY AUDITS		30,000
		(Involves Inspections & Verifications of Federal Filings for Personal		
		Property Assets for the Personal Property Grand Lists and may		
		include Discovery, Appraisal of Personal Property Accounts with		
		Review and Pricing Personal Property Declarations)		
			TOTAL	30,000

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141050	533290	PROFESSIONAL DEVELOPMENT		
		UCONN Assessor's School		
		Educational Requirements for Certifications, Updated Valuations &		4,900
			TOTAL	4,900
10141050	555300	PURCHASED SERVICES - REPAIRS & MAINTENANCE		150
10141050	555320	POSTAGE		900
10141050	566100	OFFICE SUPPLIES		2,500
10141050	588090	TRAVEL		1,000

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141050	588200	MEMBERSHIPS, CONFERENCES & MEETINGS		
		Connecticut Association of Assessing Officers (5 Members Currently)	350	
		New Haven County Assessors Association (5 Members Currently)	100	
		New London County Assessors Association (1 Member Currently)	15	
		International Association of Assessing Officers (1 Member Currently)	200	
		Connecticut Chapter International Assoc of Assessing Officers (3 Members)	75	
		Society of Professional Assessors (5 Members Currently)	100	
		Northeast Regional Association of Assessing Officers (5 Members)	200	
			SUBTOTAL	1,040
		MEETINGS AND CONFERENCES		
		(Approx. Estimated by # Attending and Costs that Change per year)		
		CAAO Fall & Spring Meetings/CAAO Special Meetings	450	
		CAAO SYMPOSIUM	360	
		New Haven County Meetings/New London County Meetings		
		(Approx. 10 Per Year/ with Educational Valuation Speakers)	1,000	
		SPA Spring Conference	300	
			SUBTOTAL	2,110
			TOTAL	3,150

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEARS: 2020-21 THROUGH 2024-25**

Project	Priority	Category	2020-21 Requested	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated
REVALUATION	2024	UPDATE	75,000	75,000	75,000	75,000	
	2029	PHYSICAL					90,000
Totals			75,000	75,000	75,000	75,000	90,000

Five Year Total **390,000**

TOWN OF BRANFORD Budget Presentation

Department -4106 BOARD OF ASSESSMENT APPEALS

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

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

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

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141060	517580	BOARD CLERKS	1	5,390
10141060	517590	BOARD OF ASSESSMENT APPEALS SALARIES	6	10,766
10141060	518250	PART TIME HELP	1	1,972
		TOTAL PERSONNEL SERVICES		18,128
10141060	533290	APPRAISAL SERVICES	250	
10141060	533300	PROFESSIONAL DEVELOPMENT	150	
1014060	566100	OFFICE SUPPLIES	600	
10141060	588090	TRAVEL	100	
		TOTAL NON-PERSONNEL		1,100
		TOTAL FOR DEPARTMENT		19,228

TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Amount	Percent
10141070	517000	Regular Wages & Salaries	171,277	179,815	182,733	2,918	1.6%
10141070	518250	Seasonal and Part-Time Help	4,601	0	0	0	NA
10141070	519020	Longevity	650	650	0	(650)	-100.0%
10141070	519025	Education Incentive	0	0	0	0	NA
10141070	519030	Accumulated Sick Pay	12,764	0	0	0	NA
10141070	519040	Accrued Payroll Expense	0	1,395	725	(670)	-48.0%
10141070	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	189,292	181,860	183,458	1,598	0.9%
10141070	533280	Consulting Services	0	35,400	17,760	(17,640)	-49.8%
10141070	533285	Tax Bill Processing	12,167	16,208	11,885	(4,323)	-26.7%
10141070	555305	On Line Services	1,174	1,675	2,880	1,205	71.9%
10141070	555320	Postage	11,112	12,470	12,554	84	0.7%
10141070	555325	Resident Stickers	0	2,300	0	(2,300)	-100.0%
10141070	555400	Advertising, Printing, Binding	270	2,800	2,850	50	1.8%
10141070	566100	Office Supplies	2,725	2,750	2,900	150	5.5%
10141070	579300	Furniture and Fixtures	0	0	0	0	NA
10141070	588110	State Fees & Testing	250	325	325	0	0.0%
10141070	588200	Memberships, Conf & Meetings	2,785	3,460	3,685	225	6.5%
10141070	588620	Tax Refunds	60,779	100,000	30,000	(70,000)	-70.0%
		Total Non-Personnel	91,262	177,388	84,839	(92,549)	-52.2%
TOTAL FOR DEPARTMENT			280,554	359,248	268,297	(90,951)	-25.3%

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

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

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021
TAX COLLECTOR'S OFFICE

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141070	51700	Tax Collector	78,718	
		Asst. Tax Collector	56,711	
		Tax Associate / Sewer Clerk	47,304	
		TOTAL SALARIES	182,733	182,733
	519020		0	
		TOTAL LONGEVITY		0
	519040	Accrued Payroll	725	
		TOTAL ACCRUED PAYROLL		725
		TOTAL PERSONNEL SERVICES		183,458
	533280	Consulting Services		17,760
	533285	Dec. Supplemental MV Bills	597	
		June RE, PP, and MV Bills	11,288	
		TOTAL BILL PROCESSING		11,885
	555305	Skip Trace System (Accurint / LexisNexis)	1,800	
		Monthly Fee for Invoice Cloud (online payment system)	1,080	
		TOTAL ONLINE SERVICES		2,880

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021
TAX COLLECTOR'S OFFICE

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
	555320	December Billing Postage	1,553	
		June Billing Postage	10,751	
		P.O. Box Rental	250	
		TOTAL POSTAGE	12,554	12,554
	555325	Resident Stickers	0	
		TOTAL RESIDENT STICKERS		0
10141070	555400	Legal Notices	400	
		Rate Books	2,450	
		TOTAL ADVERTISING, PRINTING, AND BINDING		2,850
	566100	Office Supplies	2,900	
		TOTAL OFFICE SUPPLIES		2,900
	588200	CCMC Certification Classes (3 attendees, 5 total classes)	1,000	
		CCMC State Certification Exam (2 candidates)	50	
		Semi-Annual Meetings, State Association (3 attendees)	175	
		Annual State Assn. Conference (3 attendees)	825	
		State Tax Collector's Assn. Annual Dues (3 members)	75	
		New Haven County Assn. Annual Dues (3 members)	60	
		Mileage (courses, meetings, conferences)	1,500	
		TOTAL MEMBERSHIPS, CONFERENCES, AND MEETINGS		3,685

SECTION D: EXPENDITURE JUSTIFICATION FORM

FISCAL YEAR: 2020-2021

TAX COLLECTOR'S OFFICE

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
	588110	State Fee for CVLS System	325	
		TOTAL STATE FEES & TESTING		325
	588620	Tax Refunds		30,000
		TOTAL NON-PERSONNEL SERVICES		84,839
		TOTAL TAX COLLECTOR'S OFFICE BUDGET		268,297

TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

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

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

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

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141080	517000	Town Clerk	\$ 78,364	
		Deputy Town Clerk	59,205	
		2 Assistant Town Clerks @ \$49,813	99,626	
		Total Regular Wages & Salaries		\$ 237,195
10141080	518100	Expanded Hours-Election night until close of polls 2 empl. x 3.5 hrs.		\$ 225
	519020	Longevity-Deputy Town Clerk \$750		750
	519025	Education Incentive		0
	519040	Accrued Payroll Expense		916
	519070	Retroactive Wages		0
		Total Personnel Services		\$ 239,086
10141080	533300	Professional Development		
		Travel (Mileage)	800	
		Training & Certification Courses	2,200	
		Total Professional Development		\$ 3,000
10141080	533570	Computer Indexing System (Land Records)		
		Land records-Conversion of	\$ 5,000	
		Statutory auditing of land records per CGS 7-14 & 7-26	4,000	
		Microfilm land records + maps	3,000	
		Off-site storage of land record microfilm back-ups	3,000	
		Land Record & indexing supplies (archival paper, binders, map tabs)		
		Total Computer Indexing System		\$ 15,000

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141080	544300	Purch Svcs - Repairs & Maintenance	0	
10141080	555400	Advertising/Printing		
		Statutory legal notices, ordinance and rule modifications, envelopes		\$ 4,000
10141080	556100	Office Supplies (Mostly copy paper for public use copier)		\$ 2,200
10141080	579250	Equipment		\$0
10141080	579300	Furniture & Fixtures		\$0
10141080	588200	Memberships, Conferences & Meetings		
		New Haven County TC meetings & Dues	\$ 300	
		State Conferences (2 x yr), Annual FOI Conf, State Dues	2,000	
		IIMC Int'l dues	125	
		New England dues	110	
		Total Memberships, Conf & Meetings		\$ 2,535
10141080	588630	Vital Statistics		
		Binders, archival paper, vital record envelopes	2,200	
		Resident Vital Record Copies from CT towns of occurrence	300	
		Total Vital Statistics		\$ 2,500
		Total Non-Personnel		\$ 29,235
		TOTAL FOR DEPARTMENT		\$ 268,321

17.2

**FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2020-2021**

Revenue Source	2018-2019 Actual Revenues	2019-2020 Estimated Revenues	2020-2021 Estimated Revenues
10141080-420610 DEP Licenses	319	0	0
10141080-420640 Dog Licensing	2,137	3,000	3,000
10141080-420650 Marriage Licenses	4,200	4,000	4,000
10141080-420660 Real Estate Conveyance Tax	586,265	475,000	400,000
10141080-420670 Town Clerk-Other Monies	316,920	400,000	325,000
10141080-420680 E-Commerce Revenue Share (COTT)	12,430	16,000	14,000
Totals	922,271	898,000	746,000

Explanation of major variances if any:

DEP Licenses (Hunting & Fishing) are now available online directly through the State's website. (We budgeted \$400 in revenue for FY20)

Proposed new revenue source (attach additional pages of necessary)

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

TOWN OF BRANFORD Budget Presentation

Department -4109 LEGAL SERVICES

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

* Change column compares the 2020-21 Requested 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>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10141100	533670	Labor Relations	39,145	62,500	62,500	0	0.0%
		Total Non-Personnel	39,145	62,500	62,500	0	0.0%
TOTAL FOR DEPARTMENT			39,145	62,500	62,500	0	0.0%

* Change column compares the 2020-21 Requested Budget versus the 2019-20 RTM Amended Budget.
 **Please note the 2019-20 Amended Budget reflects amendments approved through February 2020

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141100	533670	Labor Relations	62,500	
		Total Budget		62,500

TOWN OF BRANFORD Budget Presentation

Department -4111 PROBATE COURT

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

* Change column compares the 2020-21 Requested 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

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

* Change column compares the 2020-21 Requested 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	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Amount	Percent
10141130	517000	Regular Wages & Salaries	284,628	291,907	301,187	9,280	3.2%
10141130	517580	Board Clerk	2,077	2,120	2,162	42	2.0%
10141130	519020	Longevity	500	500	0	(500)	-100.0%
10141130	519030	Accumulated Sick Pay	0	0	0	0	NA
10141130	519040	Accrued Payroll Expense	0	2,351	1,158	(1,193)	-50.7%
10141130	519070	Retroactive Wages	2,600	0	0	0	NA
		Total Personnel Services	289,805	296,878	304,507	7,629	2.6%
10141130	533280	Consulting Services	0	5,000	5,000	0	0.0%
10141130	533300	Professional Development	1,735	1,735	1,735	0	0.0%
10141130	555400	Advertising, Printing, Binding	2,989	4,000	4,000	0	0.0%
10141130	566100	Office Supplies	1,603	1,700	1,700	0	0.0%
10141130	579300	Furniture and Fixtures	0	0	0	0	NA
10141130	588090	Travel	1,500	1,200	1,200	0	0.0%
10141130	588200	Memberships, Conf & Meetings	2,800	3,100	3,100	0	0.0%
		Total Non-Personnel	10,627	16,735	16,735	0	0.0%
TOTAL FOR DEPARTMENT			300,432	313,613	321,242	7,629	2.4%

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

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

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141130	517000	Salaries		301,187
		Town Planner	114,764	
		Assistant Planner	73,684	
		Zoning Enforcement Officer	62,926	
		Administrative Assistant	49,813	
10141130	517580	PZC Board Clerk – 24 meetings (2 per month) at \$90.08 per meeting		2,162
10141130	519020	Longevity 1 eligible staff @ \$ 500		0
		Town Planner		
		Assistant Planner		
		Zoning Enforcement Officer		
		Administrative Assistant		
10141130	519040	Accrued Payroll		1,158
10141130	533280	Consulting Services.		5,000
10141130	533300	Professional Development-Covers classes on specific topics put on by the Bar Association,UConn's Center for Land Use Education and Research and others for both staff and Commission members.		1,735
10141130	555400	Advertising & Publishing-Based on historical data -covers required Legal Notices and printing of Regulations		4,000

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141130	566100	Office Supplies-various items based on historical data		1,700
10141130	579300	Furniture and fixtures		0
10141130	588090	Travel-Based on historical data-covers mileage reimbursement for Town business & travel to workshops & conferences		1,200
10141130	588200	Memberships & Meetings-Covers memberships for staff in the American Planning Association and its Ct Chapter; CT Assoc. of Zoning Enforcement Officials; American Institute of Certified Planners (AICP) as well as conferences required to maintain professional certifications and competencies.		3,100
10141130		TOTAL		321,242

FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2020-2021

Revenue Source	2018-2019 Actual Revenues	2019-2020 Estimated Revenues	2020-2021 Estimated Revenues
10141130 420100 (P & Z)	21,000	24,000	24,000
10141130 420610 (CTDEEP)	500	500	500
Totals	21,500	24,500	24,500

Explanation of major variances if any:

Proposed new revenue source (attach additional pages of necessary)

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

TOWN OF BRANFORD Budget Presentation

Department -4114 ZONING BOARD OF APPEALS

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

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

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

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141140	517580	Board Clerk		4,607
10141140	555400	Advertising, Printing & Binding		3,500
10141140	566100	Office Supplies		400
10141140	588090	Travel		350
10141140	588200	Memberships, Conf. & Meetings		200
10141140		TOTAL		9,057

**FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2020-2021**

Revenue Source	2018-2019 Actual Revenues	2019-2020 Estimated Revenues	2020-2021 Estimated Revenues
10141140 420140 (ZBA)	2,550	2,500	2,500
Totals	2,550	2,500	2,500

Explanation of major variances if any:

Proposed new revenue source (attach additional pages of necessary)

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

TOWN OF BRANFORD Budget Presentation

Department -4115 ECONOMIC DEVELOPMENT

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

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

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

FY 2020-2021 EDC BUDGET REQUEST BREAKDOWN [10141150]

DESCRIPTION	ACC'T. #	REQUEST	SUBTOTALS	CURRENT	+/-	NOTES
PURCHASED SERVICES	533900					
state of the town		\$1,500		\$1,500	0	
website		\$2,200		\$2,200	0	
trade shows		\$1,500		\$1,500	0	
			\$5,200	\$5,200	\$0	
Advertising, Printing	555400					
Branford Jazz		\$500		\$500	0	
promotional materials [e.g., brochures]		\$3,000		\$3,000	0	
New England Real Estate Journal [quarterly]		\$2,000		\$2,000	0	
			\$5,500	\$5,500	\$0	
MEMBERSHIPS, CONFERENCES, ETC.	588200					
CERC		\$750		\$750	0	
BioCT [formerly CURE]		\$2,000		\$1,200	0	Fee Increase
New Haven Manufacturers Assoc.		\$175		\$175	0	
NEDA [New England Eco. Dev.]		\$200		\$200	0	
CEDAS [CT Economic Dev. Assoc.]		\$150		\$150	0	
CCIM [commercial real estate brokers]		\$2,000		\$2,000	0	
CT Technology Council		\$200		\$200	0	
misc. meetings/conferences		\$500		\$500	0	
			\$5,975	\$5,175	\$800	
SUPPLIES	566100					
business cards, copy paper, folders, pens, etc.		\$360				
			\$360	\$360	0	
TOTAL			\$17,035	\$16,235	\$800	

TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS AND NATURAL RESOURCES

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

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

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

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10141160	517000	Regular Wages and Salaries		129,033
10141160	519020	Longevity		250
10141160	519040	Accrued Payroll Expense		511
10141160	519070	Retroactive Wages		0
		Total Personnel Services		129,794
10141160	533300	Professional Development – training/continuing education for staff & Inland Wetlands Commissioners		1,500
10141160	555400	Advertising, Printing, Binding – primarily legal notices, includes sufficient funds to cover occasional notices placed in New Haven Register		1,100
10141160	566100	Office Supplies		800
10141160	579250	Equipment – occasional purchases such as camera, printer, measuring equip, etc.		250
10141160	588090	Travel – Staff travel if car is out of commission or for out of town training, seminars, meetings		500
		Total Non-Personnel		4,150
		Total for Department		133,944

FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2020-2021

Revenue Source	2018-2019 Actual Revenues	2019-2020 Estimated Revenues	2020-2021 Estimated Revenues
Inland Wetland Applications	12,108	15,000	15,000
Town portion of DEEP fee	50	40	40
Totals	12,158	15,040	15,040

Explanation of major variances if any:

Proposed new revenue source (attach additional pages of necessary)

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

TOWN OF BRANFORD Budget Presentation

Department -4117 MUNICIPAL BUILDINGS

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

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

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

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2020-2021**

Account Number 10141170	Explanation & Method of Calculation	Sub Total/ Components	Line Item Total
517000	SALARIES		
	LEAD TRADESMAN (2020/2021)	0%	70,475
	TRADESMAN (2020/2021)	0%	62,178
	CUSTODIAN FOREMAN (2020/2021)	2.50%	49,088
	CUSTODIAN (2020/2021)	2.50%	43,243
	CUSTODIAN (2020/2021)	2.50%	43,243
	DIFFERENTIAL ADJUSTMENT		600
	TOTAL		268,827
518000	OVERTIME		40,500
519020	LONGEVITY		
	Custodial Foreman		650
	Custodian		650
	Lead Tradesman		-
	TOTAL		1,300
519040	ACCRUED PAYROLL EXPENSE		1,034
519070	RETROACTIVE WAGES		
	TOTAL PERSONNEL SERVICES		311,661

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2020-2021**

Account Number 10141170	Explanation & Method of Calculation	Sub Total/ Components	Line Item Total
526100	UNIFORM/CLOTHING ALLOWANCE		
	Tradesman Shirts & Boots	900	
	Custodians Uniforms & Boots	4,535	
	Part-Time Custodians Shirts & Boots	-	
	Foul Weather Gear For Tradesman's/\$300.00 Each	900	
	Foul Weather Gear For Custodians/\$300.00 Each	900	
	TOTAL		7,235
544100	UTILITIES-WATER,GAS,ELECTRIC	308,515	
	TOTAL		308,515
544110	FUEL OIL (7,600 gallons @ \$2.00/gallon)	15,200	
	TOTAL		15,200
544300	SERVICE CONTRACTS		
	Alarm Systems Inspections & Monitoring (Police - Counseling Center) {JCI}	11,737	
	Alarm System Inspections & Monitoring (Town Buildings) {ASI}	6,696	
	Alarm Systems Inspections & Monitoring (Animal Shelter - Town Hall) {Monitor Controls}	2,485	
	Alarm Systems Inspections & Monitoring (Early Learning) {ASC}	690	
	Alarm Systems Inspections & Monitoring (Comm. House - Indian Neck - Fire Headquarters) {JAC}	3,060	
	Elevator Service Contracts (Town Hall, Police Dept.) {Otis}	6,631	
	Elevator Service Contracts (Counseling Center) {Thyson Krupp}	2,785	
	Elevator Service Contracts (Fire Headquarters) {Kone}	4,000	
	Fire Extinguishers (Town Buildings)	607	
	Generator Preventative Maintenance (Police Dept. - VSC - Public Works) {Tower}	1,850	
	Generator Preventative Maintenance (Fire Headquarters) {Huntington}	4,000	
	HVAC Maintenance (Town Buildings) {Dornfeld}	9,725	
	HVAC Maintenance (Fire Headquarters) {ESC}	19,463	
	Boiler Maintenance (Senior Center - Stony Creek Fire & Museum - VNA - WWML) {Ratick}	3,000	

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2020-2021**

Account Number 10141170	Explanation & Method of Calculation	Sub Total/ Components	Line Item Total
	SERVICE CONTRACTS (Continued)		
	Boiler Maintenance (Early Learning - Orchard House - Town Hall) {Hoffman}	3,480	
	Building Automation System (All Town Buildings with ABS System) {ABS}	9,300	
	Card Key System @ Police Dept.	3,420	
	Sprinkler Testing & Inspections (Couns. Center - Fire - Police - Town Hall - Comm. House) {FPT}	4,100	
	Water Coolers (Town Buildings) {Krystal Kleer}	4,800	
	Kitchen Hood Systems (Fire Headquarter - Police) {Encore}	1,975	
	UPS Power Inspection (Police Department - Plus Replacement) {Eaton}	19,000	
	Overhead Door Service (Fire Headquarters) {Arbon}	4,400	
	Overhead Door Service (Transfer Station) {Douglas}	2,900	
	Propane (Stony Creek Fire) {AmeriGas}	500	
	Cleaning Service @ Willoughby Wallace - Twice a Week	7,800	
	Deregulators - Batteries, Electrodes Assemblies	2,000	
	Western Mass Rendering (Community House) - (Grease Collection)	250	
	Exhaust Fan @ Fire Headquarters	5,000	
	Fire Suppression System @ Senior Center	100	
	HVAC Parts Replacement Cost For HVAC Systems	5,000	
	Oil/Water Separator & Grease Holding Tank (Fire Dept.)	8,000	
	Overhead Fans @ Transfer Station	2,000	
	Pest Control (Police Dept., Fire Dept.)	1,920	
	Thermal Heating System (Fire Dept.)	2,500	
	Underground Storage Tank Testing (Police Gasoline)	1,000	
	Window Cleaning (Town Buildings)	6,500	
	Yearly Carpet Cleaning (Fire Headquarters, Town Hall, WWML, PD, Counseling Center)	11,000	
	Ice Melt - 5 Skids @ \$11.80 X 50 Bags Per Skid	2,950	
	Security System Service Contract (Fire Dept.) {Omni}	2,500	
	Annual Cleaning	400	
	Semi-Annual Maintenance Hood Fire Suppression System {Allstate Fire Company}	300	
	TOTAL		189,824

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2020-2021**

Account Number 10141170	Explanation & Method of Calculation	Sub Total/ Components	Line Item Total
544300	REPAIR AND MAINTENANCE		
	Branford Early Learning Center (Pine Orchard School)		
	Building Maintenance And Repairs	5,000	
	Police Department		
	Overhead Door Repairs	1,900	
	Interior Painting / Maintenance & Repairs	7,000	
	System Wide		
	HVAC Duct Cleaning	7,500	
	Town Hall		
	Interior Painting / Maintenance & Repairs	7,000	
	Exterior Painting	9,950	
	Transfer Station		
	Building Repairs	9,000	
	Overhead Doors Repairs	12,000	
	Various Buildings		
	Emergency HVAC Equipment Replacement	12,000	
	Town wide miscellaneous repairs and maintenance	74,000	
	TOTAL		145,350

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2020-2021**

Account Number 10141170	Explanation & Method of Calculation	Sub Total/ Components	Line Item Total
566100	OFFICE SUPPLIES		800
566900	OPERATING SUPPLIES - (CUSTODIAL SUPPLIES)		21,556
566920	EMERGENCY/WINTER WORK MEAL ALLOWANCE		
	Meal Allowance For Winter Snow Removal and Emergency Work.		550
579250	EQUIPMENT		
	Cleaning Tools	1,900	
	Tools	2,500	
	TOTAL		4,400
579300	FURNITURE & FIXTURES		250
588200	MEMBERSHIPS & MEETINGS		1,200
	RENOVATION & REPAIR - TOWN BUILDINGS		
	TOTAL GGB		1,006,541

FORM E: CAPITAL PROCUREMENT PLAN
Fiscal year 2020-2021 THROUGH 2023-2024

10141170 General Government Buildings	Budget 2019-2020	Request 2020-2021	Estimated 2021-2022	Estimated 2022-2023	Estimated 2023-2024
GGB - VEHICLE REPLACEMENT - LEAD TRADESMAN 2008 FORD F-250 PICKUP	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00
POLICE DEPART. - CELL BLOCK PLUMBING FIXTURES & MOISTURE MITIGATION	\$ 50,000.00	\$ 50,000.00	\$ -		
POLICE DEPARTMENT - ROOF REPLACEMENT	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00		
POLICE OLD GARAGE - ROOF REPLACEMENT	\$ 50,000.00	\$ 50,000.00	\$ -		
STONY CREEK FIRE DEPT. - WINDOW REPLACEMENT \$10,000.00	\$ -	COMPLETED	COMPLETED		
TOWN WIDE BUILDINGS - HVAC EQUIPMENT REPLACEMENT PROGRAM	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00		
VNA BUILDING - WINDOW REPLACEMENT - SPRING 2020	\$ 32,000.00	\$ -	\$ -		
WILLOUGHBY WALLACE LIBRARY - FRONT WALKWAY \$16,000.00	\$ -	COMPLETED	COMPLETED		
FUTURE ENERGY SAVINGS PROJECTS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00		
COUNSELING CENTER FOUNDATION WATER MITIGATION	\$ 50,000.00				
VOLUNTEER SERVICES GENERATOR REPLACEMENT	\$ 50,000.00				
TOTAL 5 YEAR CAPITAL PLAN	\$ 744,500.00	\$ 364,500.00	\$ 232,500.00	\$ 132,500.00	\$ 7,500.00

FORM F
 CAPITAL PROJECTS REQUEST
 MAJOR CAPITAL PROJECTS
 FISCAL YEAR 2020-2021

Department: General Government Buildings Priority Number:	Project Title: Capital Projects GGB: Vehicle Replacement for Lead Tradesman
---	---

Description: Start funding for replacement of Vehicle for GGB Staff. This vehicle is a 2008 Ford F250 Pickup Truck with 119,663 miles, which is slowly coming to the point of replacement.

Cost & Funding Source					
Budget Fiscal Year	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Town	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
State					
Federal					
Other					
Total	\$7,500	\$7,500	\$7,500	\$7,500	7,500
Total Five Years	\$7,500	\$15,000	\$22,500	\$30,000	\$37,500

FORM F
 CAPITAL PROJECTS REQUEST
 MAJOR CAPITAL PROJECTS
 FISCAL YEAR 2020-2021

Department: General Government Buildings Priority Number:	Project Title: Capital Projects Police Department: Cell Blocks Stainless Steel Fixture Replacement
---	---

Description:
 Existing Fixtures are 24 Years old. These wall mounted Cell Block Bathroom Fixtures are starting to rust out and leak. Some are in non-working order. The cost is for the fixtures and the installation. Work will be done by Yost Associates (Supplier) Best Connection Plumbing (Installer) (Larry Yelle)

Cost & Funding Source					
Budget Fiscal Year	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Town	\$50,000	\$50,000			
State					
Federal					
Other					
Total	\$50,000	\$50,000			
Total Five Years	\$50,000	\$100,000			

FORM F
 CAPITAL PROJECTS REQUEST
 MAJOR CAPITAL PROJECTS
 FISCAL YEAR 2020-2021

Department: General Government Buildings Priority Number:	Project Title: Capital Projects Police Department: Roof Replacement
---	--

Description:
 This is the replacement of the two lower flat roofs (one on each side of building). Roof is over 24 years old and coming to the end of its life and is due for replacement. The Roof has been leaking and entering the Building. Along with the Roof Replacement, an Ice Melt System will be installed to prevent the built-up of Ice on one side of the Building along with some gutter Ice Melt System to prevent any future Ice Damming. Last year's budget, half of the cost was approved. This will be needed to replace both lower roofs.

Cost & Funding Source					
Budget Fiscal Year	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 -2024
Town	\$75,000	\$75,000	\$75,000		
State					
Federal					
Other					
Total	\$75,000	\$75,000	\$75,000		
Total Five Years	\$75,000	\$150,000	\$225,000		

FORM F
 CAPITAL PROJECTS REQUEST
 MAJOR CAPITAL PROJECTS
 FISCAL YEAR 2020-2021

Department: General Government Buildings Priority Number:	Project Title: Capital Projects Police Department Old Garage: Roof Replacement
---	---

Description:
 This is funding to budget the cost of a roof replacement over a 2 year budget. The roof was replaced in 1999 and is coming to its life expectancy and due to be replaced.

Cost & Funding Source					
Budget Fiscal Year	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Town	\$50,000	\$50,000			
State					
Federal					
Other					
Total	\$50,000	\$50,000			
Total Five Years	\$50,000	\$100,000			

FORM F
 CAPITAL PROJECTS REQUEST
 MAJOR CAPITAL PROJECTS
 FISCAL YEAR 2018-2019

Department: General Government Buildings Priority Number: COMPLETED	Project Title: Capital Projects Stony Creek Fire Station: Exterior Windows Replacement
--	---

Description:
 The existing windows are of single pane glass and rotting out, also they don't operate well. Looking to replace these windows thermal insulated replacement windows.

Cost & Funding Source					
Budget Fiscal Year	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Town	\$10,000				
State					
Federal					
Other					
Total	\$10,000				
Total Five Years	\$10,000				

FORM F
 CAPITAL PROJECTS REQUEST
 MAJOR CAPITAL PROJECTS
 FISCAL YEAR 2020-2021

Department: General Government Buildings Priority Number:	Project Title: Capital Projects Town Wide Buildings: HVAC Equipment Replacement
---	---

Description: Need to start setting up a fund for replacing existing HVAC Equipment that are coming upon their life expectancy.

Cost & Funding Source					
Budget Fiscal Year	2019 - 2020	2020 - 2021	2022 - 2022	2022 - 2023	2023 - 2024
Town	\$25,000	\$25,000	\$25,000		
State					
Federal					
Other					
Total	\$25,000	\$25,000	\$25,000		
Total Five Years	\$25,000	\$50,000	\$75,000		

FORM F
 CAPITAL PROJECTS REQUEST
 MAJOR CAPITAL PROJECTS
 FISCAL YEAR 2020-2021

Department: General Government Buildings Priority Number: Scheduled for Spring 2020	Project Title: Capital Projects VNA Building: Windows Replacement
--	--

Description:
 The existing windows are of single pane glass and have a great heat loss. Looking to replace these windows thermal barrier windows, which come in metal a frame. Cherry Hill Glass will be doing this work in the Spring 2020. A Purchase Order is already in place.

Cost & Funding Source					
Budget Fiscal Year	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Town	\$32,000				
State					
Federal					
Other					
Total	\$32,000				
Total Five Years	\$32,000				

FORM F
 CAPITAL PROJECTS REQUEST
 MAJOR CAPITAL PROJECTS
 FISCAL YEAR 2018-2019

Department: General Government Buildings Priority Number: COMPLETED	Project Title: Capital Projects Willoughby Wallace Library: Front walkway repair and replacement.
--	---

Description:
 This request is to repair the front walkway from the street to the front entrance of the Library. The walkway consists of 12”X12” pavers which have sunk and moved out over the past 20 years along with pavers that have broken. The cost is to remove all pavers, removal of all sub-base, install new sub-base, and re-install existing pavers. Broken pavers will also be replaced.

Cost & Funding Source					
Budget Fiscal Year	2018 - 2019	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Town	\$16,000				
State					
Federal					
Other					
Total	\$16,000				
Total Five Years	\$16,000				

FORM F
 CAPITAL PROJECTS REQUEST
 MAJOR CAPITAL PROJECTS
 FISCAL YEAR 2020-2021

Department: General Government Buildings Priority Number:	Project Title: Capital Projects Future Energy Savings Projects
---	--

Description: This request is for future energy savings projects throughout the town, like up-coming lighting projects and other incentive programs to reduce the cost of energy usage in town buildings.

Cost & Funding Source					
Budget Fiscal Year	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Town	\$25,000	\$25,000	\$25,000		
State					
Federal					
Other					
Total	\$25,000	\$25,000	\$25,000		
Total Five Years	\$25,000	\$50,000	\$75,000		

FORM F
 CAPITAL PROJECTS REQUEST
 MAJOR CAPITAL PROJECTS
 FISCAL YEAR 2020-2021

Department: General Government Buildings Priority Number:	Project Title: Capital Projects Counseling Center Foundation Water Mitigation
---	---

Description: Existing Stone Foundation was reported to have leaked in the past. An access panel has been installed to monitor conditions.
--

Cost & Funding Source					
Budget Fiscal Year	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Town	\$50,000				
State					
Federal					
Other					
Total	\$50,000				
Total Five Years	\$50,000				

FORM F
 CAPITAL PROJECTS REQUEST
 MAJOR CAPITAL PROJECTS
 FISCAL YEAR 2020-2021

Department: General Government Buildings Priority Number:	Project Title: Capital Projects Volunteer Services Generator Replacement
---	--

Description: Installation of Generator

Cost & Funding Source					
Budget Fiscal Year	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Town	\$50,000				
State					
Federal					
Other					
Total	\$50,000				
Total Five Years	\$50,000				

TOWN OF BRANFORD Budget Presentation

Department -4118 BRANFORD CABLE TELEVISION

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

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

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

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141180	533605	SUB-CONTRACT COSTS	7,000	7,000
		Costs to pay for camera operator to video tape meetings.		
10141180	566900	OTHER SUPPLIES	100	100
		Costs for the supply of recording materials.		
10141180	588700	DONATION EXPENSE	6,000	6,000
		Annual Contribution to BCTV		
		TOTAL BUDGET		13,100

TOWN OF BRANFORD Budget Presentation

Department -4119 INFORMATION TECHNOLOGY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Amount	Percent
10141190	517000	Regular Wages & Salaries	217,554	228,444	236,847	8,403	3.7%
10141190	519020	Longevity	1,000	1,000	1,250	250	25.0%
10141190	519040	Accrued Payroll Expense	0	1,829	926	(903)	-49.4%
10141190	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	218,554	231,273	239,023	7,750	3.4%
10141190	533300	Professional Development	1,752	4,000	4,000	0	0.0%
10141190	544300	Purch Svcs - Repairs & Maintenance	317,690	315,595	410,098	94,503	29.9%
10141190	544375	Hardware	24,036	30,000	47,210	17,210	57.4%
10141190	555300	Communications	104,990	117,380	123,680	6,300	5.4%
10141190	566900	Other Supplies	39,375	43,000	41,000	(2,000)	-4.7%
10141190	579150	Technology Acquisitions	58,922	69,090	99,194	30,104	43.6%
10141190	579200	Software	10,658	7,200	76,153	68,953	957.7%
10141190	579300	Furniture & Fixtures	268	1,000	1,000	0	0.0%
10141190	588090	Travel	117	2,500	2,500	0	0.0%
10141190	588200	Memberships, Conf & Meetings	0	350	350	0	0.0%
		Total Non-Personnel	557,808	590,115	805,185	215,070	36.4%
TOTAL FOR DEPARTMENT			776,362	821,388	1,044,208	222,820	27.1%

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

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

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10141190	517000	Regular wages & salaries		236,847
10141190	519040	Accrued Payroll		926
10141190	519020	Longevity		1,250
10141190	533300	Professional Development		4,000
10141190	544300	Purchased Services: (Repairs, Maintenance, Renewals)		410,098
10141190	544375	Hardware		47,210
10141190	555300	Communications (wireless, landline, faxes, internet,)		123,680
10141190	566990	Other Supplies (misc supplies, toner)		41,000
10141190	579150	Technology Acquisitions		99,194
10141190	579200	Software		76,153
10141190	579300	Furniture/Fixtures		1,000
10141190	588200	Memberships & Conference meetings		350
10141190	588090	Travel Mileage		2,500
TOTALS:		Total For Informational Technology Department:		1,044,208

	A	B	C	D	E	F	G
1	IT Department- Budget Detail - FY 2020-21	Department(s)	Period	Vendor	FY 19-20	Change	FY 20-21
2	Purch Srvcs-Repairs/Maintenance Account 10141190 544300						
3	GOV Web domain registration (1 yr)	IT	9/20-9/21	.GOV	\$400.00	0%	\$400.00
4	Branfordanimalshelter.org registration (exp. 1/23/2021) (2yrs)	IT	1/19-1/21	GoDaddy	\$0.00	0%	\$40.00
5	Branfordcounseling.org registration (exp. 11/18/2021) (2yrs)	IT	11/19-11/21	GoDaddy	\$42.00	-5%	\$40.00
6	Branfordrecreation.org registration (exp. 8/3/2019)	IT		GoDaddy	42	-4	0
7	DiscoverBranford.com registration (exp. 9/26/2020) (1yr)	IT	9/20-9/21	GoDaddy	\$0.00	0%	\$20.00
8	Discoverbranfordct.com registration (exp. 9/26/2020) (1yr)	IT	9/20-9/21	GoDaddy	\$0.00	0%	\$20.00
9	Branfordfire.com (exp: 5/1/2029)	IT	5/19-5/29	GoDaddy	\$20.00	-100%	\$0.00
10	Branfordpolice.com (exp: 12/4/2028)	IT	12/18-12/28	GoDaddy	\$0.00	0%	\$0.00
11	Savin Copier Service	IT	7/20-7/21	A & A	\$1,000.00	100%	\$2,000.00
12	Sharp copiers:(Toner-Use Supplies: \$31k/ Use Prof Srvs:repair: \$8k)	IT	7/20-7/21	ABM	\$8,000.00	0%	\$8,000.00
13	Desktop Printer Maintenance + DesignJet HPT790 (HP deskjets etc..)	IT	7/20-7/21	GP Laser	\$2,245.00	0%	\$2,245.00
14	Sonicwall 3600 + HA TH Support/ GW secure (expires 06/19/20)	IT	6/20-6/21	BlackRock	\$0.00	0%	\$1,749.00
15	SonicWall TZ300 Total Secure license(for vpn-comcast) x 4(\$349ea) (exp: 10/2020)	IT	10/20-10/21	BlackRock	\$1,236.00	13%	\$1,396.00
16	SSL Cert www.branford-ct.gov (exp: 4/11/2020) (wildcard-site cert)	IT	4/20-4/21	Global Sign	\$568.00	0%	\$568.00
17	SSL Cert permits.branford-ct.gov (2yrs)	IT	7/20-7/21	Global Sign	\$0.00	0%	\$208.00
18	SSL Cert Archive.branford-ct.gov (2yrs)	IT	7/20-7/21	Global Sign	\$0.00	0%	\$208.00
19	Annual H & S Support for Email archive	IT	7/20-7/21	Intradyme	\$3,125.00	0%	\$3,125.00
20	Vmware Support 7x24 - Town Hall	IT	7/20-7/21	CCS	\$4,435.00	0%	\$4,435.00
21	HPE Server @2(Gen9) Support 7x24 - Town Hall (expires 4/30/21)	IT	4/21-4/22	CCS	\$1,695.00	13%	\$1,915.00
22	HPE Server @1(Gen8) Support 7x24 - Town Hall	IT	7/20-7/21	CCS	\$0.00	0%	\$2,500.00
23	HPE SAN support 7x24- HW - Town Hall (exp:8/3/20)	IT	8/20-8/21	CCS	\$5,875.00	0%	\$5,875.00
24	Town Hall Voice Phone Switch Maintenance	IT	7/20-7/21	CT Comm	\$1,735.00	3%	\$1,787.00
25	Fire HQ Voice Phone Switch Maintenance	IT	7/1-6/30	CT Comm	\$540.00	-100%	\$0.00
26	Public Works Voice Phone Switch Maintenance	IT	7/20-7/21	CT Comm	\$545.00	3%	\$561.00
27	Animal Shelter Voice Phone Switch Maintenance	IT	7/20-7/21	CT Comm	\$540.00	-7%	\$500.00
28	Rec Department Voice Phone Switch Maintenance	IT	7/1-6/30	CT Comm	\$540.00	-100%	\$0.00
29	WPCA Voice Phone Switch Maintenance	IT	7/20-7/21	CT Comm	\$556.00	3%	\$572.50
30	ESRI-ARC GIS Server, Editor & View licenses (5)	IT	7/20-7/21	ESRI	\$7,600.00	0%	\$7,600.00
31	Munis Bridge	IT	7/20-7/21	QDS	\$500.00	5%	\$525.00
32	Email Spam Filtering	IT	7/20-7/21	CloudSmart	\$4,500.00	0%	\$4,500.00
33	SmartSearch (10 licenses) Document Storage	IT	7/20-7/21	Square9	\$2,860.00	3%	\$2,945.80
34	(Veeam) Disaster Recovery Replication + DR Cloud Backup - Gold Support	IT	7/1-6/30	BlackRock	\$4,000.00	-100%	\$0.00
35	Local + Cloud Backup with Silver Support 1yr 6TB (upgraded from 3TB)	IT	7/20-7/21	BlackRock	\$4,000.00	44%	\$5,775.00
36	Veeam technical support/maint-virtual license renewal CPU sockets -TH+PD (exp:7/	IT	7/20-7/21	BlackRock	\$0.00	0%	\$2,995.00
37	Veeam technical support/agent-license renewal- TH+PD (exp: 9/27/21)	IT	7/20-9/21	BlackRock	\$0.00	0%	\$2,229.00
38	Eset anti virus software maintenance	IT	7/20-7/21	Black Rock	\$0.00	0%	\$2,312.50
39	website calendar (1yr)	IT	4/1-3/31	Plymouth Rocket	\$425.00	-100%	\$0.00
40	Website email notifier (switched to Sendgrid)	IT	7/20-7/21	Sendgrid	\$2,500.00	-93%	\$180.00
41	Town Website- branded mobile app -maintenance/upgrades	IT	7/20-7/21	Qscend	\$3,028.63	-59%	\$1,245.09

	A	B	C	D	E	F	G
1	IT Department- Budget Detail - FY 2020-21	Department(s)	Period	Vendor	FY 19-20	Change	FY 20-21
42	IT Department- Budget Detail - FY 2020-21	Department(s)	Period	Vendor	FY 19-20	Change	FY 20-21
43	Purch Srvcs-Repairs/Maintenance Account 10141190 544300 (Continued)						
44	Town Website Q-Alert support/hosting	IT	7/20-7/21	Qscend	\$0.00	0%	\$1,783.54
45	Town Website upgrades/maintenance + hosting	IT	7/20-7/21	Qscend	\$4,500.00	0%	\$4,500.00
46	Town Website upgrades/maintenance	IT	7/1-6/30	Qscend	\$2,500.00	-100%	\$0.00
47	Ruckus AP device support -TH	IT	7/20-7/21	BlackRock	\$150.00	-17%	\$124.00
48	Unplanned Services Block Time	IT	7/20-7/21		\$3,000.00	167%	\$8,000.00
49	Consulting project support block of 60 hrs (40hrs for Exchange server upgrade)	IT	7/20-7/21	Novus	\$0.00		\$10,500.00
50	Miscellaneous (check requests, etc.)	IT	7/20-7/21		\$3,000.00	0%	\$3,000.00
51	Town/BOE Financial System	Finance	7/20-7/21	MUNIS	\$101,690.00	-1%	\$100,986.00
52	ESO (Firehouse) software	Fire	7/20-7/21	ACS	\$2,740.00	0%	\$2,740.00
53	Fire HQ Sonicwall 2650 + HA Support/ GW secure (exp: 11/21/20)	Fire	11/20-11/21	BlackRock	\$0.00	0%	\$1,749.00
54	Fire HQ Phone system-cloud based-maintenance	Fire	2/20-2/21	TPX	\$0.00	0%	\$6,800.00
55	FireHouse 9 Phone system-cloud based-maintenance	Fire	12/19-12/20	TPX	\$0.00	0%	\$500.00
56	FireHouse 9 SonicWall TZ300 (exp: 8/11/20)	Fire	8/20-8/21	BlackRock	\$0.00	0%	\$349.00
57	Fire HQ 1 yr maintenance Milestone Camera video system	Fire	7/20-7/21	Omni Data	\$0.00	0%	\$3,800.00
58	Priority Dispatch Maintenance	Police/Fire/911	7/20-7/21	Priority Dispatch	\$10,848.00	0%	\$10,848.00
59	Sonicwall 3600 + HA PD Support/ GW secure (expires 8/08/20)	Police	8/20-8/21	BlackRock	\$1,490.00	17%	\$1,749.00
60	Police Voice Phone Switch Maintenance (expires 7/20)	Police	7/20-7/21	CT Comm	\$0.00	0%	\$3,186.00
61	Vmware 6 Essentials license- PD network (expires 7/31/20)	Police	7/20-7/21	CCS	\$1,124.00	3%	\$1,156.00
62	HPE Server Support- Maint 2@(GEN10) - PD (exp: 4/30/21)	Police	4/21-4/22	CCS	\$0.00	0%	\$900.00
63	HP SAN Support- HW - PD (exp: 5/21/21)	Police	5/21-5/22	CCS	\$0.00	0%	\$5,850.00
64	Nexgen LEAS Software annual license fee	Police	7/20-7/21	NexGen	\$16,500.00	4%	\$17,217.00
65	NexGen-after hours support	Police	7/20-7/21	NexGen	\$15,000.00	0%	\$15,000.00
66	E-Ticketing Annual maintenance	Police	7/20-7/21	NexGen	\$2,500.00	0%	\$2,500.00
67	Netmotion maintenance (exp: 2/2020)	Police	2/20-2/21	NexGen	\$2,218.56	0%	\$2,218.56
68	NexGen web-Appeon maint	Police	7/20-7/21	NexGen	\$950.00	0%	\$950.00
69	HP nbd replacemnt, ext service QTY 2 / Aruba 2930M switches (1/2021)	Police	1/20-1/21	BlackRock	\$0.00	0%	\$444.00
70	HP nbd replacemnt, ext service QTY 3 / Aruba 2930F switches (1/2021)	Police	1/20-1/21	BlackRock	\$0.00	0%	\$822.00
71	Extended 1 YR warranty on existing Police Vehicle ToughBook laptops (11)	Police	7/18-7/19	Telrepee	\$3,850.00	-100%	\$0.00
72	Ruckus AP device support -PD	Police	7/20-7/21	BlackRock	\$0.00	0%	\$124.00
73	Watchguard body + vehicle camera cloud repository and hosting	Police	7/20-7/21	Watchguard	\$0.00	0%	\$30,000.00
74	Local +Cloud Backup with Silver Support 1yr- 8TB (upgraded from 4TB)	Police	7/20-7/21	BlackRock	\$3,900.00	101%	\$7,825.00
75	upgraded/new camera install + install materials for cell block area	Police		Omni Data	\$0.00	0%	\$4,015.00
76	Community House Phone Switch Maintenance (expires 10/20)	CH	10/20-10/21	CT Comm	\$0.00	0%	\$1,872.00
77	Milestone Camera/video support (exp: 3/20)	CH	3/20-3/21	Omni Data	\$0.00	0%	\$895.13
78	Ruckus AP + Controller	CH	8/20-8/21	BlackRock	\$0.00	0%	\$649.00
79	Counseling Center Phone system Cloud based upgrade	CC	11/20-11/21	TPX	\$0.00	0%	\$8,394.00
80	Counseling Center Voice Phone Switch Maint (5mnths then on new phone sys)	CC	7/20-11/20	CT Comm	\$1,217.00	-58%	\$507.10

	A	B	C	D	E	F	G
1	IT Department- Budget Detail - FY 2020-21	Department(s)	Period	Vendor	FY 19-20	Change	FY 20-21
81	IT Department- Budget Detail - FY 2020-21	Department(s)	Period	Vendor	FY 19-20	Change	FY 20-21
82	Purch Srvcs-Repairs/Maintenance Account 10141190 544300 (Continued)						
83	Accounting, trip scheduling, fuel and membership	Senior Center	7/1 - 6/30	Duet	\$2,500.00	4%	\$2,600.00
84	Clerk Filing Software maintenance	Town Clerk	7/20-7/21	COTT	\$12,240.00	0%	\$12,240.00
85	Ordinances on the internet annual fee	Town Clerk	7/20-7/21	General Code	\$1,195.00	0%	\$1,195.00
86	Assessor Software	Assessor	7/20-7/21	QDS	\$3,500.00	3%	\$3,600.00
87	Personal Property CAMA	Assessor	7/20-7/21	QDS	\$2,600.00	2%	\$2,650.00
88	Hosted Personal Property	Assessor	7/20-7/21	QDS	\$300.00	0%	\$300.00
89	Vision annual maint	Assessor	7/20-7/21	Vision	\$7,622.00	10%	\$8,384.00
90	Vision GIS maintenance	Assessor	7/20-7/21	Vision	\$556.00	30%	\$725.00
91	Revenue Collection and Utility Module maintenance	Tax Collector	7/20-7/21	QDS	\$8,450.00	3%	\$8,700.00
92	Qsearch Tax Record Hosting	Tax Collector	7/20-7/21	QDS	\$2,500.00	2%	\$2,550.00
93	Validtor Maintenance	Tax Collector	7/20-7/21	QDS	\$900.00	0%	\$900.00
94	Qticket Saas (beach, transfer station e-ticket)-maintenance, support	Tax Collector	7/20-7/21	QDS	\$500.00	5%	\$525.00
95	Secure file sharing cloud for lockbox records	Tax collector	7/20-7/21		\$0.00	0%	\$1,200.00
96	Facility Dude Maintenance Components agreement	GGB	7/20-7/21	Facility Dude	\$6,154.12	5%	\$6,461.82
97	Facility Dude Utility Track	GGB	7/20-7/21	Facility Dude	\$1,944.81	5%	\$2,042.05
98	SMS (CIS) annual software maintenance for scale	Solid Waste	7/20-7/21	CIS	\$2,822.00	5%	\$2,963.00
99	MyRec annual software maint.	Recreation	7/20-7/21	RB PROD.	\$4,190.00	10%	\$4,590.00
100	Contex IQ4400 Scanner additional 1 year warranty (exp: 7/23/20)	Bldg/Eng/PZ/IW	7/20-7/21	Contex America	\$1,430.00	0%	\$1,430.00
101	Innoprise CommDev software maintenance	Bldg/Eng/PZ/IW	7/20-7/21	Harris ERP	\$16,372.00	1%	\$16,528.15
102	BBI Technologies-transcription maint	In-Wetlands	7/20-7/21	BBI	\$89.00	0%	\$89.00
103	Total Services Requested:				\$315,595.12	30%	\$410,098.24
104							
105	Communications Account 10141190 555300						
106	Comcast Cable	IT	7/20-7/21	Comcast	\$29,000.00	0%	\$29,000.00
107	LightTower/Castle Brown (Town Hall/PD connections fiber circuits)	IT	7/20-7/21	Castle Brown	\$19,000.00	0%	\$19,000.00
108	MyFax	IT	7/20-7/21	MyFax	\$1,200.00	0%	\$1,200.00
109	DNS Hosting	IT	7/20-7/21	Cloudsmart	\$480.00	0%	\$480.00
110	Mobile devices: Cell phones, Tablets, monthly service fees	IT	7/20-7/21	AT&T/Verizon	\$32,000.00	9%	\$35,000.00
111	Earthlink telephone PRI	IT	7/20-7/21	Earthlink	\$17,000.00	0%	\$17,000.00
112	Frontier: 203-315-5220 Centrex & Toll	IT	7/20-7/21	Frontier	\$13,200.00	21%	\$16,000.00
113	Frontier Alarm/elevator/fax lines	IT	7/20-7/21	Frontier	\$3,500.00	14%	\$4,000.00
114	Unplanned Block Time for wiring, communication repair/install	IT	7/20-7/21		\$2,000.00	0%	\$2,000.00
115	Total Communications				\$117,380	5%	\$123,680
116							
117	Software Account 10141190 579200						
118	Autocad (yearly subscription)	Engineering	7/20-7/21	AutoDesk/SHI	\$5,200.00	1%	\$5,266.00
119	upgrade Fire HQ Milestone camera license + 2yr warranty	Fire	7/20-7/22	OmniData	\$0.00	0%	\$2,882.40

	A	B	C	D	E	F	G
1	IT Department- Budget Detail - FY 2020-21	Department(s)	Period	Vendor	FY 19-20	Change	FY 20-21
120	IT Department- Budget Detail - FY 2020-21	Department(s)	Period	Vendor	FY 19-20	Change	FY 20-21
121	Software Account 10141190 579200 (Continued)						
122	milestone camera licenses + 2 yr wtty for new/upgraded cell block cameras	Police	7/20-7/22	OmniData	\$0.00	0%	\$1,241.00
123	Digital Signage (recurring yearly)	CH	2/20-2/21	NoviSign	\$0.00		\$188.00
124	Foxit PDF editor/reader licenses	IT		Foxit software	\$0.00	0%	\$700.00
125	Smart Deploy software	IT		smart deploy	\$0.00	0%	\$6,300.00
126	What's Up Gold Network Performance Monitor sw + install asst	IT		Ipswitch	\$0.00	0%	\$12,000.00
127	Microsoft Exchange Server 2019 license	IT		CCS/govt price	\$0.00	0%	\$618.00
128	Microsoft Exchange CAL licenses (\$77/ 300 user mailboxes)	IT		CCS/govt price	\$0.00	0%	\$23,100.00
129	Microsoft Windows Server 2019 Licenses (9)	IT		CCS/govt price	\$0.00	0%	\$6,903.00
130	Microsoft Windows Server 2019 CAL licenses (\$28/300 users)	IT		CCS/govt price	\$0.00	0%	\$8,400.00
131	Microsoft SQL Server 2019 Licenses (5)	IT		CCS/govt price	\$0.00	0%	\$3,555.00
132	Miscellaneous departmental software needs	IT	7/20-7/21		\$2,000.00	150%	\$5,000.00
133	Total Software				\$7,200	958%	\$76,153
134							
135	Other Supplies Account 10141190 566900						
136	Savin copier service toner supplies	IT	7/20-7/21	A&A	\$2,000.00	-100%	\$0.00
137	Sharp copier service toner supplies	IT	7/20-7/21	ABM Business	\$31,000.00	0%	\$31,000.00
138	Miscellaneous departmental supplies as needed	IT	7/20-7/21		\$10,000.00	0%	\$10,000.00
139	Total Other Supplies				\$43,000	-5%	\$41,000
140							
141	Hardware Account 10141190 544375						
142	(4) LED displays, pc viewing station plus install, wtty for Dispatch	Police		OmniData	\$0.00	0%	\$5,318.90
143	(6) analog camera replacements- cell block areas	Police		OmniData	\$0.00	0%	\$6,368.28
144	Fire HQ- milestone camera video server	Fire		OmniData	\$0.00	0%	\$5,523.20
145	Miscellaneous departmental hardware needs	IT	7/20-7/21		\$30,000.00	0%	\$30,000.00
146	Total Hardware				\$30,000	57%	\$47,210
147							
148	Technology Acquisitions Account 10141190 579150						
149	Replacement MFC/Copier - Police Chief area	Police		ABM Business	\$7,000.00	-100%	\$0.00
150	Police laptops for vehicles	Police		Telereco	\$17,000.00	-100%	\$0.00
151	Rugged tablets + mounts for Police vehicles (QTY: 5)	Police		Rugged Patrol	\$0.00	0%	\$26,255.32
152	Replacement Printer/copier - Sergeant's room	Police		ABM Business	\$0.00	0%	\$2,649.00
153	Replacement printer/copier - front window/lobby area	Police		ABM Business	\$0.00	0%	\$2,140.00
154	Replacement MFC - Fire HQ- Captain's area (used by all pc's on main fl)	Fire		ABM Business	\$0.00	0%	\$4,635.00
155	projector + projector screen upgrade + install/materials- large meeting Rm- Fire HQ	Fire		CCS	\$0.00	0%	\$13,515.00
156	Various desktop, laptop, tablet upgrades as needed	IT	7/20-7/21		\$15,000.00	100%	\$30,000.00
157	Miscellaneous departmental technology needs	IT	7/20-7/21		\$30,000.00	-33%	\$20,000.00
158	Total Technology Acquisitions				\$69,090	44%	\$99,194

TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

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

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

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TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Amount	Percent
10142010	544340	Radio Communication System Expense	103,921	122,985	127,704	4,719	3.8%
10142010	555300	Communications	70,392	74,004	74,004	0	0.0%
10142010	566100	Office Supplies	7,854	13,957	13,957	0	0.0%
10142010	566650	Safety Supplies	25,586	36,790	39,110	2,320	6.3%
10142010	566900	Other Supplies	20,222	20,183	20,183	0	0.0%
10142010	566920	Meal Supplies	850	1,700	1,700	0	0.0%
10142010	566960	Parts	7,298	10,950	10,950	0	0.0%
10142010	579150	Technology Acquisitions	8,112	5,000	5,000	0	0.0%
10142010	579250	Equipment	5,510	4,000	4,000	0	0.0%
10142010	579300	Furniture & Fixtures	3,318	6,000	6,000	0	0.0%
10142010	588200	Memberships, Conf & Meetings	22,186	22,530	24,770	2,240	9.9%
10142010	588640	Parades & Awards	1,770	1,000	1,000	0	0.0%
		Total Non-Personnel	623,622	715,762	735,444	19,682	2.7%
TOTAL FOR DEPARTMENT			6,343,767	6,850,269	7,045,300	195,031	2.8%

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

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1014201010 517000 Regular Full Time Personnel Salaries

# of Positions	Position		
1	Police Chief	total	\$131,328
1	Deputy Chief of Police	total	\$120,822
2	Captains	total	\$196,987
1	Detective Lieutenant	total	\$98,493
4	Lieutenants	total	\$380,517
6	Sergeants	total	\$539,112
4	Detectives	total	\$355,261
1	Youth Officer	total	\$88,815
1	DEA Taskforce Officer	total	\$82,340
31	Patrol Officers	total	\$2,552,549
10	Dispatchers	total	\$562,474
1	Crime Analyst	total	\$45,583
1	Secretary / Receptionist	total	\$49,813
1	Clerk	total	\$43,152

65 Total number of Full Time Employees FT Salary \$5,247,246

10142010 519040 Accrued Payroll Expense

There is one (1) extra pay day in 2020-2021 Total Accrued \$19,990
 previous payroll +2.5% / 260 days

10142010 517100 Clerical Part-time (4)

4 part time records clerks 20 hours per clerk per week FY19/20 -58,664 Total \$59,837

10142010 517520 School Crossing Guards

Nine guards per day times 180 days plustraffic duty at St. Mary's Catechism St. Mary's Church crossing Total \$79,396

10142010 517580 Board Clerk

One secretary Board of Police Commissioners Total \$3,390

31.1

10142010 518000 Overtime

Description	Amount	Notes
Roll call	\$13,874	Avg. pay of Lt / Sgt (16) ¼ hours per week
Police Boat Patrol	\$59,763	Avg. pay of Lt / Sgt (16) times 2 people times 56
Directed Patrol	\$19,336	Supplemental officers directed to specific needs of the community
CompStat & Crime Surpression Activities	\$20,420	CompStat, Supervisory Meetings, Directed Enforcement
Court	\$7,540	Officers subpoena to court
Investigative Overtime	\$91,515	Sgt. 1½ rate time 52 weeks times 30 hrs.,66% w/ shift differential
Dispatcher	\$13,000	In Service, EMT, Paramedic recertification
4 Hwy Safety Grant matches	\$12,000	
Canine Officer Overtime	\$16,000	Daily grooming per contract
Training replacement (10k increase est 2 shifts per ofc)	\$52,320	Recert, Use of Force, Active Shooter, Virtra, State Mandates, specialized classes
Citizen's Police Academy	\$2,500	Citizen's Police Academy (1)
Dispatcher Comp Time earned by Holidays	\$19,125	Replacement for 75% of 85 Comp Days earned by working holidays per contract
	\$327,393	
	Total	\$327,393

10142010 518010 Overtime Special Events

Branford Festival	\$29,930.00	507 - total full & part times hours at various Rates
Branford Road Race (Figlewski)	\$5,996.25	116 - total full & part times hours at various Rates
Fireworks	\$13,017.50	218 - total full & part times hours at various Rates
Veteran's Day Parade	\$4,428.00	100 - total full & part times hours at various Rates
Memorial Day Parade	\$4,428.00	100 - total full & part times hours at various Rates
Tree Lighting Parade	\$5,844.55	108 - total full & part times hours at various Rates
Recreation Department Jazz Festival Dates 10	\$7,796.15	120 - total full & part times hours at various Rates
Stony Creek Tree Lighting	\$967.60	16 - total full & part times hours at various Rates
Columbus Day Parade (2019 was 13,500)	0	170 - total full & part time hours at various Rates

FY 19-20 \$72,408.1 **Total** **\$72,408**

10142010 518050 Vacations

In total, there are **1016** vacations days for police and dispatchers . In addition to those vacation days that are paid and not taken by employees (calculated at Sgt.s daily rate), Officers are replaced 15% (calculated at Sgt.'s OT rate) and Dispatchers are replaced 62% (calculated at Dispatcher step 5 OT rate).

Vacation Days	Amount	Unit Cost	Sub Total
Paid not taken (Police and Disp.)	161	\$345.58	\$55,639
Officer vacation replacement	124	\$518.38	\$64,279
Dispatchers vacation replacement	115	\$300.00	\$34,500
			\$154,418
	with 2.5% increase		\$158,262

Total **\$158,262**

31.2

10142010 518050

Vacations (Continued)

total days

5 Days after one year of service: (7)					35
1	Vera	4	Glifort	7	Emery
2	Erdos	5	Massey		
3	Vitale	6	MacIsaac		
10 Days after two years of service: (10)					100
1	Iovanna	6	Suraci, E		
2	Morgan, A	7	Loftis		
3	Cope	8	Cheesman		
4	O'Connor	9	Burghart		
5	Romanello	10	Morgan, R		
15 Days after seven years of service: (9)					135
1	Clerkin	6	Andrew		
2	Harrington	7	McGinnis		
3	Carney	8	Soberiaj		
4	Manner	9	Moynihan		
5	Dionne				
20 Days after thirteen years of service: (9)					180
1	Johnson, B	6	Konesky		
2	Campanelli	7	Roach		
3	Herten	8	Eula		
4	Moynihan				
5	Ramey				
22 Days after eighteen years of service: (10)					220
1	Cassella	8	Galdenzi		
2	Kendzierski	9	Alves		
3	Atkinson	10	Abely		
4	Tobin				
5	Ferris				
6	Rubano				
7	Watrous				
26 Days after twenty-five years of service: (7)					182
1	Paleski	5	Amarante		
2	Perrotti	6	Hormuth		
3	Kenney	7	O'Malley		
4	Dahlin				
Total					852

31.3

10142010 518050

Vacations (Continued)

Dispatchers (10)

10 Days after one year of service (0)
1 DiNatale

0

10 Days after two to four years of service (1)
1 Boisseau

10

15 Days after five years of service (1)
1 Santopietro

15

16 Days after ten years of service (0)

0

17 Days after eleven years of service (0)

0

18 Days after twelve years of service (0)

0

19 Days after thirteen years (1)
1 Sands

19

20 Days after fourteen years (6)
1 Carter

120

2 Opie

3 Coon

4 Numberg

5 D'Amico

6 Faust

Total 164

Total Vacation Days

1016

31.4

10142010 518150 Holidays

With the implementation of staffing software we are now able to track, analyze and accurately request appropriate funding. In total, there are 780 holidays for police and dispatchers. In addition to those holidays paid and not taken by employees (calculated at Sgt.s daily rate), Officers are replaced 46% (calculated at Sgt.'s OT rate) and Dispatchers are replaced 29% (calculated at Dispatcher step 5 OT rate). Holiday calculations also include a 8 hour premium pay for 4 major holidays (calculated at Sgt.'sdaily for Police and Step 5 daily rate for Dispatchers)

<i>Holidays</i>	<i>Amount</i>	<i>Unit Cost</i>	<i>Sub Total</i>		
Paid not taken (Police and Disp.)	115	\$345.58	\$39,742		
Officer holiday replacement	121	\$518.38	\$62,724		
Officer 4 major holidays	80	\$345.58	\$27,647		
Dispatchers holiday replacement	55	\$300.00	\$16,500		
Dispatcher 4 major holidays	24	\$200.00	\$4,800		
			\$151,413	Total	\$151,413

10142010 518200 Sick Leave

On average, Officers use 8.5 days per year and are replaced 31.5% (Calculated at Patrol A OT Rate) while dispatchers use 10 days per year on average and are replaced 65% (calculated at step 5 OT rate). Shift differential has been included in the 518490 account.

<i>Sick Leave</i>	<i>Amount</i>	<i>Unit Cost</i>	<i>Sub Total</i>		
Officer Sick replacement	119	\$475.04	\$56,530		
Dispatchers Sick replacement	64	\$300.00	\$19,200		
			\$75,730	Total	\$75,730

10142010 518250 Seasonal PT Help

CSO's for parking enforcement in center of town and Stony Creek dock area				Total	\$43,485
2 CSO in center of town/ weekend Stony \$18.72 per hour, 19 hours per week			37,005.00		
1 CSO in Stony Creek (17 summer weeks) . \$20.06 per hour, 19 hours per week			6,480.00		

31.5

10142010 518490 Shift Differential Police & Dispatchers

Avg # hrs. / year	Rates	Amounts
22498.8	C - \$0.25	\$5,624.70
5840	D - \$0.35	\$2,044.00
15622	A - \$0.45	\$7,029.90

\$14,698.60

Shift (dispatchers)	Hours	Dispatchers	Rate	Total
A Squad 0000-0800	3120	3	\$0.45	\$4,212.00
C Squad 1600-2400	3120	3	\$0.25	\$2,340.00
				\$6,552.00

Total \$21,251

10142010 519020 Longevity

Payable on the first pay period of February for years of service attained in calendar year (per union contract)

note: No longevity if hired after 1/15/2010

No Pay						28 people no pay	\$0
Andrew	Clerkin	Romanello	Iovanna	Massey	Perrotti		
Manner	O'Connor	Suraci	Vera	Maclsaac	Dahlin		
Dionne	A. Morgan	Loftis	ErDOS	Emery	Kenney		
Carney	Cope	Harrington	Vitale	Mulhern	Hormouth		
Cheesman	Burghardt	R. Morgan	Gilfort				
5 years						0 people @ \$535	\$0
10 years						5 people @ \$625	\$3,125
Eula	Moynihan	Soberiaj					
McGuinnis	Roach						
15 years						9 people @ \$735	\$6,615
Ferris	Watrous	Ramey	Campanelli	Johnson, B			
Rubano	Konesky	Herten	Abely				
20 years						8 people @ \$955	\$7,640
Amarante	Paleski	Atkinson	O'Malley	Cassella			
Tobin	Kenzierski	Galdenzi	Alves				
						DC	1,000
						Total sworn	\$18,380

31.6

Dispatcher Longevity

note: No longevity until five (5) years of service, if hired after 7/1/2009 or enrolled in DROP

No Pay				3 person no pay	\$0
Santopietro	Boisseau	DiNatale			
5 - 9 years; \$300				0 person @ \$300	\$0
10 - 14 years; \$550				1 people @ \$550	\$550
Sands					
15 - 19 years; \$800				4 people @ 800	\$3,200
D'Amico	Numberg	Faust	Coon		
20+ years; \$1,050				2 people @ 1050	\$2,100
Opie	Carter				
Per Contract					\$750
B. Cooke	clerk	\$750			\$650
J. Bartlett	clerk	\$650			
				Total Disp/other	\$7,250
Total Longevity					\$25,630

519025 Education Incentive

The following is an itemized breakdown of education incentive payments for the first pay period in March. Members of the department who earn the required credits / degrees in police science programs received the following annual payment per contractual agreement:

30 credits	\$225	60 credits	\$325	90/AS	\$475	120/BS	\$575	MS	\$725
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Telecommunicators who maintain an EMT level of training receive \$200 annually per contract.

College Incentive				EMT Incentive					
Alves	\$575	Ferris	\$575	Moynihan	\$225	Carter	\$200		
Amarante	\$575	Loftis	\$575	Paleski	\$575	Coon	\$200		
Atkinson	\$725	Herten	\$725	A. Morgan	\$725	D'Amico	\$200		
Burghart	\$575	R. Morgan	\$475	Ramey	\$575	Faust	\$200		
Carney	\$725	Johnson, B	\$575	Roach	\$575	Numberg	\$200		
Clerkin	\$725	Kendzierski	\$575	Tobin	\$575	Opie	\$200		
Dionne	\$725	Konesky	\$575	Watrous	\$575	Sands	\$200		
Romanello	\$575	Suraci	\$475			Santopietro	\$200		
Eula	\$725	Manner	\$575						
total	\$5,925	total	\$5,125	total	\$3,825	total	\$1,600	Total	\$16,475

10142010 519025 Accumulated Sick Pay Out

The following officers will be retiring or completing employment with the Town and will receive the following payment per the current contract

Total	\$0
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31.7

10142010 519055 Supernumerary Training Salaries

This item provides for 65 hours payment to supernumerary officers for mandatory re-certification training (\$29.83 per hour) times 4 supernumerary officers.

Total \$7,950

10142010 526100 Uniforms / Clothing /

Quantity	Item	Cost	Total
46	Sworn Officers	\$1,700	\$78,200
6	Sworn Officers	\$850	\$5,100
5	New Officer	\$1,700	\$8,500
1	Replacement / Damaged Uniforms	\$1,000	\$1,000
10	Dispatchers	\$270	\$2,700
1	Dock Master uniforms	\$300	\$300
5	Boat assignment	\$100	\$500
4	Bike uniforms and equip.	\$515	\$2,060
3	CSOs	\$350	\$1,050
5	Academy (contractual issued) Leather Gear	\$685	\$3,425
5	Academy (contractual issued) PT GEAR	\$180	\$900
5	Academy (contractual issued) Khaki Uniforms	\$300	\$1,500
8	Guards	\$300	\$2,400
500	Patches	\$2.85	\$1,425

increase per contract

\$109,060 Total \$109,060

10142010 529200 Education Expense

Expenses based on tuition averages: 3 credit Undergrad (tuition & books) = \$1,400 per class / 3 credit Graduate (tuition, books & fees) = \$1,400 per class

Name	Type	Courses	Tuition	Total
Alves	Grad	3	\$2,250	\$6,750
Ramey	Grad	4	\$2,250	\$9,000
Morgan	U-Grad	3	\$2,250	\$6,750
Roach	Grad	4	\$2,250	\$9,000

\$31,500

Total \$31,500

31.8

10142010 533300 Professional Development (Training)

<i>Item</i>	<i>Description</i>	<i>Cost</i>
Roger Williams / Police Management Training	4.5K & 7.5K	\$12,000
PERF (Senior Management Institute for Policing)	Executive Development	\$7,000
SCCJA	Executive Training	\$1,300
EMT Training	Dispatcher Training & Review	\$2,500
Legal and Policing reference and resource materials		\$2,000
Executive Conferences	IACP, PERF	\$4,000
Review Training	Review Training CCLF	\$6,000
Legal Update Training	Required training on new laws & public acts	\$2,790
Police academy In-service Training	Elective Classes 45 @ 100 ea	\$4,500
Police academy tuition fee	2 recruits at 3800 ea	\$7,600

total \$49,690

10142010 533500 Purchased Services - Professional & Technical

Newly created for payment to other towns for non-mutual aid police protection **total \$5,000**

10142010 533530 Employment Testing

<i>Quantity</i>	<i>Description</i>	<i>Each</i>	<i>Total</i>
75	pre-employment written test	\$15	\$1,125
8	Polygraph	\$350	\$2,800
7	Psychological	\$425	\$2,975
6	Medical Physical	\$750	\$4,500
2	Promotional process	\$3,700	\$7,400
1	Recruitment process	\$825	\$825

total \$19,625

10142010 544130 Other Fuel

Gasoline We average 3300 gallons per month, average cost \$2.65 per gallon FY19-20 adjusted \$94,940
 Marine 1200 gals. at \$4.25 per gal. 2 qt of oil at \$10.00 per qt(\$20.00) \$5,575

total \$100,515

31.9

10142010 544300

Purchased Services

Car Wash Police Vehicles	\$3,300
CCTV system & off-site cameras (Omni-Data)	\$8,100
Gemalto/Cogent System, electronic fingerprint machine	\$4,500
Communications chairs Maint. & Repair	\$1,100
Communications Headset Repairs (CallOne) n	\$800
Connecticut Online Law Enforcement Terminal	\$0
Bair Analytics (Public Engines)	\$3,700
Verint Voice Recording (BEI)	\$3,100
ELSAG - LPR maintenance	\$2,715
Employee Assistance Program (Behavioral Consultants)	\$2,600
Subscription services for on-line programs(VEOCI, etc)	\$4,250
Evidence storage trailer rental	\$900
Hepa filters & related range costs	\$5,000
IACP net	\$900
DUI Intoximeter (Alcotest 9510)	\$750
I-Record (BEI)	\$2,810
MDT Repair	\$1,500
LeadsOnline	\$4,378
Lexis-Nexis (ACCURINT)	\$2,136
Military Surplus 1033 Program	\$500
NESPIN Intelligence Network	\$200
Office equipment	\$3,600
Booking Camera and Equipment repairs (Hunter)	\$750
Police Car Fire Extinguisher Recharging	\$350
Postage meter rental (Pitney Bowes)	\$2,000
Power DMS, Subscription	\$3,800
Radar Calibration, Repair & Tuning Fork Certification	\$4,500
Telestaff contract pending 4k increase	\$4,928
CALEA Yearly (TBD)	\$0
PD Directed Towing	\$0
Transcription machines (BBI)	\$716
Watch Guard (In Car Camera System -including body cameras)	\$13,243
	\$87,126

total

\$87,126

31.10

10142010 544330 Marine Maintenance

Estimated use time to be 375 hours per year. Recommended maintenance is every 100 hours. At the 100, 300, hour mark the boat hull is washed, water pumps, thermostats, anodes, spark plugs and gear oil changed @ \$1500 each service. At the 200 and hour mark: pressure wash boat, change spark plugs, gear lube and anodes @ \$650 each.

Service and maintenance of engines	\$2,150		
Marine Service Charges	\$1,400		
Boat hull general maintenance	\$1,000		
	\$4,550	total	\$4,550

10142010 544340 Radio Communications Systems Expense

Radio Maintenance

Motorola Service -Including New PW Equip (Norcom)	\$110,704
Yearly software & firmware updates	
Portable Radio Batteries (replacement)	\$5,500
Parts & repairs not covered by contract	\$1,500
	\$117,704
Est. Next year increase 4,500	

The Police Department has assumed the fiscal responsibility to oversee the town's Dispatch Center and all of the "Fixed End" equipment costs (Consoles, transmitters, receivers, Tower Leasing Cost & mobile and portable radios for the DPW and WWT) which serve the following departments:

- Police
- Public Works
- Parks & Rec
- Fire / EMS
- Waste Water Department
- Building & Engineering

Communication Expense / SCAN

SCAN	\$2,400
Leasing of radio tower (American Tower)	\$7,601
	\$10,001

\$127,704

10142010 555300 Communications (Telephone/Cable)

Item	Per month	Months	Cost
Cell Phone (AT&T) includes MDT modems	\$2,500	12	\$36,000
Telephone (Business Phones, Radio Circuits and Maintenance - Frontier)	\$2,667	12	\$32,004
AirLink ALMS Licensing (40 modems cloud access PD/FD)	\$800	year	\$0
Cable TV/Internet/Neighborhood Camera Modems (ComCast)	\$500	12	\$6,000
			\$74,004

total \$74,004

31.11

10142010 566100 Office Supplies

Description	Cost
Office supplies, paper, printing, forms, evidence tags, DVD, toners, shipping etc	\$13,957

total \$13,957

10142010 566900 Other Supplies (Operating)

Quantity	Description	Cost
5 cases (480)	Heavy duty AA batteries	\$750
5 cases (192)	Heavy duty AAA batteries	\$150
2 case	3 volt lithium batteries	\$200 (increase weapon lights)
1	Digital Photo Supplies	\$1,300 (increase for jump drives)
1	Supplies, fingerprint	\$525
1	DVR & Storage for Detention/Mobile Vision Cameras	\$1,500
60	Check point cards	\$500
10	police barrier tape	\$400
4	road flares (cases)	\$475
1	Evidence packaging supplies	\$1,200
1	Laminating supplies	\$149
50	Fuel Pump Chip Keys	\$300
PRISONER SUPPLIES		
1	cell block blankets (cleaning)	\$500
1	Prisoner consumables (jumpsuits, slippers)	\$250
BIOHAZARD SUPPLIES		
2 cases	P2 safety gloves	\$438
4	Powder free gloves	\$198
4	Biohazard waste disposal	\$200
10	Vionex hand wipes	\$150
150	Sgt. Safety tubes (needles)	\$120
100	P-100 Facemasks	\$130
1	Biohazard laundering	\$200
2 cases	ZEP air mister	\$298
1	ZEP Zepynamic disinfectant	\$200
COMPUTER SUPPLIES		
25	Digital mug shot paper	\$750
30	Laser replacement ink	\$5,700
100	CD-RWs	\$200
25	Ink cartridges	\$750
10	paper goods (computer laser paper)	\$750
1	Miscellaneous cables, software	\$1,900

\$20,183

Total \$20,183

31.12

10142010 566920	Meal Supplies (prisoner)		
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Provides fast food meals for prisoners pending their court arraignment.		total	\$1,700
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10142010 566650	Safety Supplies		
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	<i>Description</i>	<i>Total</i>		
40	Case of Ammo	\$16,000.00		
15 Academy Required	Lead Free Ammo	\$4,950.00		
2	Firearms Training Targets (case)	\$200.00		
2	Weapon Cleaning Supplies	\$1,000.00		
2	Replacement Pistols	\$1,800.00		
1	Weapon parts and accessories	\$3,500.00		
2	Replacement Patrol Rifles	\$2,000.00		
20	O.C. Spray	\$300.00		
3	ECW (Taser)	\$3,300.00		
30	ECW Duty Cartridges	\$780.00		
120	ECW Training Cartridges	\$2,760.00		
5	ECW Replacement Batteries	\$0.00		
4	Cases of Simunition Cartridges(pistol)\$250	\$1,000.00	new training active shooter / use of force	
4	Cases of Simunition Cartridges(rifle)\$330	\$1,320.00		
		\$39,110.00	total	\$39,110

10142010 566960	Automotive Parts / Maintenance		
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Batteries, misc parts, vehicle supply, MDT parts	\$10,950		
light bar/siren parts, graphic replacements			
Emission tests			
		total	\$10,950

10142010 579150	Technology Acquisition		
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Computer hardware & software purchases not covered by IT	\$ 5,000		
		total	\$5,000

10142010 579250	Equipment		
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Replacement of office equipment	\$ 4,000		
		total	\$4,000

10142010 579300	Furniture & Fixtures		
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Replacment of office furniture (ie. chairs, desk etc.	\$ 6,000		
		total	\$6,000

31.13

10142010 588200		Memberships & Meetings	
CPCA Dues & Meetings	\$300		
CPCA Municipal Assessment	\$600		
National Criminal Justice Assoc.	\$155		
JRSA Justice Research	\$100		
FBILEEDA	\$100		
FBI NAA & CT Chapter NAA	\$640	\$320 ea	
Professional Publications	\$140		
IACP Dues,	\$275		
NE Assoc. Dues,	\$100		
PERF Dues, Deputy Chief	\$220		
PCAC Dues (6 @ 35)	\$210		
SCCOP Dues	\$100		
Shoreline Technical Crimes	\$2,500	increase \$1000	
South Central Criminal Justice	\$12,000		
South Central Regional SWAT	\$3,500	Increase \$500	
South Central Connecticut Traffic Unit	\$3,500	Increase \$500	
IAFCI Dues	\$180		
PC Sec.Assoc.	\$150		
	\$24,770		
		total	\$24,770

10142010 588640		Awards & Ceremonies	
This item is for the purchase of commendations, decorations and commemorative items.			
		total	\$1,000

31.14

Branford Police Department Capital Procurement Plan

Project	Category	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
		Approved	Estimated	Estimated	Estimated	Estimated	Estimated
Police Cruisers - fleet rotation 20-21 request 4 cars @ \$36K	E	\$ 68,000	\$ 144,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000
Police cruiser equipment & setup 4 cars @ \$21,000	E	\$ 42,000	\$ 84,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
Body cameras for police officers	E		\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Portable Radio Replacement	E	\$ 9,132	\$ 9,132	\$ 9,132	\$ 9,132	\$ 9,132	\$ 9,132
Laser/radar speed detection and warning devices	E	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
License Plate Reader	E			\$ 14,025			
Ballistic Vest Replacement	E		\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ -
Totals		\$ 131,132	\$ 257,332	\$ 343,357	\$ 329,332	\$ 329,332	\$ 321,132

B = Buildings

E = Equipment

I = Infrastructure

TOWN OF BRANFORD Budget Presentation

Department -4202 POLICE SERVICE - SPECIAL DETAIL
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2018- 2019</u>	<u>RTM Amended 2019 - 2020</u>	<u>2020-2021 Requested</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10142020	518500	Special Detail	612,767	525,000	525,000	0	0.0%
		Total Personnel Services	612,767	525,000	525,000	0	0.0%
TOTAL FOR DEPARTMENT			612,767	525,000	525,000	0	0.0%

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

* Change column compares the 2020-21 Requested 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	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Amount	Percent
10142040	544410	Building Rental	15,950	15,950	16,300	350	2.2%
10142040	555300	Communications	28,719	34,000	34,000	0	0.0%
10142040	555320	Postage	445	900	900	0	0.0%
10142040	566600	Medical Supplies	79,373	84,000	86,520	2,520	3.0%
10142040	566650	Safety Supplies	7,613	8,000	8,000	0	0.0%
10142040	566900	Other Supplies	31,869	32,000	32,000	0	0.0%
10142040	578000	Equipment Replacement	30,499	30,500	30,500	0	0.0%
10142040	578010	Vol Fire Equipment Replacement	17,558	23,000	23,000	0	0.0%
10142040	579250	Equipment	99,554	109,000	109,000	0	0.0%
10142040	579300	Furniture & Fixtures	0	0	0	0	NA
10142040	588030	Misc. Volunteer Fire Expenses	4,998	5,000	5,000	0	0.0%
10142040	588050	CMED	11,211	12,000	12,000	0	0.0%
10142040	588200	Memberships, Conf & Meetings	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	1,476,158	1,556,351	1,604,920	48,569	3.1%
10142040	599102	Transfer Out - Special Program Fund 203	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	NA
TOTAL FOR DEPARTMENT			5,939,927	6,466,394	6,675,982	209,588	3.2%

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

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

10142040 – 517000 SALARIES

\$3,468,153.00 Increase of \$150,173.00 (4.53%)

This account covers the salaries of forty two (42) full time career firefighters affiliated with the International Association of Firefighters Union Local 2533, one (1) Administrative Assistant, affiliated with United Public Services Employees Union Local 405, the Fire Chief and the Assistant Fire Chief/ Fire Marshal, both unaffiliated. The increase in this account is due to contractual step and rate increases. \$404,344.00 will be reimbursed via the Federal SAFER Grant.

Aviles	\$76,684.36	Firefighter		Laudicina	\$76,684.36	Firefighter	
Ahern	\$56,930.00	Admin. Assist		Lizee	\$76,684.36	Firefighter	
Bloomquist	\$91,920.27	Deputy Chief		Mahoney, T	\$117,597.23	Fire Chief	
Brown	\$67,832.52	Firefighter	Step Inc. on 08/27/2020 to 90%	Mahoney, TP	\$75,500.54	Firefighter	Step Inc. on 8/24/2020 to 100%
Canny	\$56,625.41	Firefighter	Step Inc. on 02/10/2021 80%	Mako	\$71,813.99	Firefighter	Step Inc. on 2/12/2021 to 100%
Carson	\$82,833.80	Captain		Mark	\$76,684.36	Firefighter	
Chittenden	\$82,833.80	Captain		Masci, Jr.	\$76,681.00	Firefighter	Step Inc. on 02/11/2020 to 100%
Cudgma JR	\$76,684.36	Firefighter		Massey	\$76,684.36	Firefighter	
Demitrack	\$64,293.43	Firefighter	Step Inc. on 02/11/2021 to 90%	Maull	\$76,684.36	Firefighter	
Desruisseaux	\$64,293.43	Firefighter	Step Inc. on 02/11/2021 to 90%	Mazzarella	\$67,832.52	Firefighter	Step Inc. on 08/27/2020 to 90%
Dobuzinsky	\$82,833.80	Fire Inspector		O'Conner	\$76,684.36	Firefighter	
Fig	\$76,684.36	Firefighter		O'Donnell R.	\$64,293.43	Firefighter	Step Inc. on 02/11/2021 to 90%
Ghiroli	\$76,684.36	Firefighter		O'Donnell K.	\$64,293.43	Firefighter	Step Inc. on 02/11/2021 to 90%
Ghiroli III	\$64,293.43	Firefighter	Step Inc. on 02/11/2021 to 90%	Olejarczyk	\$76,684.36	Firefighter	
Hart	\$76,684.36	Firefighter		Olt	\$76,684.36	Firefighter	
Hayes	\$76,684.36	Firefighter		O'Rouke	\$82,833.80	Captain	
Heffernan	\$94,596.23	Assistant Chief		Pepe	\$91,920.27	Deputy Chief	
Judd	\$91,920.27	Deputy Chief		Petrosino	\$82,833.80	Captain	
Kaczynski	\$76,684.36	Firefighter		Rebmann	\$76,684.36	Firefighter	
Karpovich	\$91,920.27	Deputy Chief		Spooner	\$71,224.15	Firefighter	Step Inc. on 3/12/2021 to 100%
Kessler	\$71,666.53	Firefighter	Step Inc. on 3/2/2021 to 100%	Stackpole	\$91,920.27	Deputy Chief	
Kunze	\$76,684.36	Firefighter		Testa	\$76,684.36	Firefighter	
Larsen	\$64,293.43	Firefighter	Step Inc. on 02/11/2021 to 90%				

10142040 – 517530 UTILITY PERSONNEL - \$3,000.00 (-100.0%)

This account previously covered payroll for part-time firefighters, it was eliminated in the current bargaining agreement.

10142040 – 517580 BOARD CLERK \$3,146.00 Increase of \$ 62.00 (2.0%)

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

10142040 – 517600 FIRE MARSHAL STIPEND \$12,300.00 (0.0%)

This account covers the monthly stipend for the Chief / Deputy Fire Marshal and the Assistant Chief / Fire Marshal in accordance with their employment contracts.

10142040 – 517670 PART TIME AMBULANCE STAFF/ CALL-IN CREW (MEDIC SHIFT PT) \$265,110.00 INCREASE OF \$5,199.00 (2%)

This account funds our part time personnel and call-in crews to staff ambulances on scheduled shifts or on an as needed basis. Part time personnel are an integral part of our staffing plan. Part time staff are paid competitively hourly rates of \$19.25 for EMT-B and \$27.05 for Paramedic. Call In crews are paid on a per call basis at a flat rate ranging from \$85.00 - \$125.00, based on their certification and whether they are members of the collective bargaining unit. The account currently funds part time ambulance shifts Monday-Friday 8-4 and 4-12, Saturday and Sunday 8-4 at the paramedic level.

10142040 – 518000 EXTRA WORK/ OVERTIME \$237,454.00 INCREASE OF \$5,792.00 (2.5%)

This account is used to pay personnel for work over and above their normal 42 hour schedule. It is also the source of funding used to pay “half-time” at the end of the FLSA cycle. Extra work is time associated with calls that occur during shift changes, working fires or other major emergencies when off duty personnel are called back. This account is also used to pay firefighters for performing ancillary duties such as medical quality assurance, snow plowing, storm coverage and in-house repair and maintenance of apparatus and equipment. It also covers Deputy Fire Marshals who assist in conducting routine inspections and fire scene investigation.

10142040 – 518010 OVERTIME – PUBLIC EVENTS \$21,606.00 (0.0%)

This account is used to provide coverage to events such as fire prevention, Branford Festival, fireworks, Touch a Truck, road races and other public events.

10142040 – 518050 REPLACE VACATION \$292,747.00 Increase of \$3,680.00 (1.27%)

This account is used to pay the replacement cost of line personnel who are off on vacation. The department operates with an assigned minimum staff of ten line personnel on duty 24 hours a day 365 days a year. The 40 union line personnel each earn vacation days calculated at 12 hours times their hourly rate.

Vacation					
EMPLOYEE	DAYS	EMPLOYEE	DAYS	EMPLOYEE	DAYS
CHITTENDEN	24	KUNZE	18	LIZEE	12
GHIROLI	24	MARK	18	MAHONEY, TP	12
HART	24	MAULL	18	MAKO	12
HAYES	24	O'CONNOR	18	MASCI JR.	12
JUDD	24	O'ROURKE	18	MASSEY	12
KARPOVICH	24	CUDGMA, A	18	MAZZARELLA	12
LAUDICINA	24	AVILES	12	O'DONNELL, K	12
PEPE	24	BROWN	12	O'DONNELL, R	12
PETROSINO	24	DEMITRACK	12	OLEJARCZYK	12
REBMANN	24	DESRUISSEAUX	12	OLT	12
STACKPOLE	21	FIG	12	SPOONER	12
TESTA	21	GHIROLI III	12	CANNY	12
CARSON	18	LARSEN	12	KESSLER	12
KACZYNSKI	18				

10142040 – 518150 HOLIDAY \$233,939.00 Increase of \$5,620.00 (2.46%)

This account is used to pay the replacement cost of line personnel who are off on a holiday or payment in lieu of taking the holiday off. The department operates with an assigned minimum staff of ten line personnel on duty 24 hours a day 365 days a year. Per the union contract, each firefighter earns 13 holidays per year. There are 40 union line personnel, earning 13 holidays calculated at 12 hours times their hourly rate. There are 2 union staff personnel, earning 13 holidays calculated at 8 hours times their hourly rate.

10142040 – 518200 REPLACE SICK \$152,051.00 (0%)

This account is used to pay the replacement of a firefighter who is off on sick or personal leave. Each firefighter earns up to 12 sick days per year and three (3) may be used as personal days. Up to three (3) additional personal days are earned for not using sick time. In addition, this account is used to pay the replacement for an individual who is off injured or on light duty. Transfers are frequently made into this account from Salaries and Wages (101-42040-517000) to offset workers' compensation reimbursements. The account is funded at approximately 68%.

10142040 – 518500 SPECIAL DETAIL \$1,029.00 (0%)

This account is used when we are required to provide fire watch at buildings where there was a fire or which have had a failure to their sprinkler system or fire alarm. In many cases fire watch costs are reimbursed by the building owner. These reimbursements are credited back to this account.

10142040 – 519000 VOLUNTEER OFFICER STIPEND \$7,200.00 (0%)

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

10142040 – 519020 LONGEVITY \$12,355.00 DECREASE OF \$1,000.00 (-7.5%)

Name	Amount	Name	Amount	Name	Amount
Thomas Mahoney	\$1000.00	Joseph Petrosino	\$575.00	Robert Dobuzinsky	\$545.00
Shaun Heffernan	\$1000.00	Randall Chittenden	\$575.00	Dan Kunze	\$500.00
Eugene Hayes	\$575.00	Jason Karpovich	\$575.00	Joseph Maull	\$500.00
William Pepe	\$575.00	Richard Hart	\$575.00	Jeff O'Connor	\$500.00
Timothy Judd	\$575.00	Michael Rebmann	\$545.00	Jeff Kaczynski	\$500.00
Dante Ghiroli	\$575.00	Michael Stackpole	\$545.00	Craig O'Rourke	\$500.00
Joseph Laudicina	\$575.00	Mark Testa	\$545.00	James Carson	\$500.00

10142040 – 519025 EDUCATIONAL INCENTIVE \$143,848.00 INCREASE OF \$3,509.00 (2.5%)

The educational incentive account is used to meet the costs of off duty training hours. These expenses cover an annual 48 hours of mandatory paramedic refresher training. Firefighters, chief officers and fire marshals require ongoing training to maintain their required certifications and to comply with OSHA mandates for minimum qualifications. This fund is also used to pay instructors to conduct training for our volunteer members.

10142040 – 519040 ACCRUED PAYROLL EXPENSE \$13,624.00 Decrease \$12,016.00 (-46.9%)

This account is calculated by Human Resources and the Finance Department to cover payroll expenses during the transition from one fiscal year to the next. There will be one day of accrued payroll expense this fiscal year.

10142040 – 518200 STIPENDS \$206,500.00 INCREASE OF \$3,000.00 (1.5%)

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

- 38 Paramedics at \$5,000 each, 6 EMTs at \$2,000 each
- Drill Master \$2,500.00, Assistant Drill Master EMS \$2000.00, Assistant Drill Master HAZMAT-Rescue \$2000.00

Stipends					
EMPLOYEE		EMPLOYEE		EMPLOYEE	
AVILES	\$5,000.00	JUDD	\$5,000.00	O'CONNOR	\$5,000.00
BLOOMQUIST	\$5,000.00	KACZYNSKI	\$5,000.00	O'DONNELL, K	\$5,000.00
BROWN	\$5,000.00	KARPOVICH	\$5,000.00	O'DONNELL, R	\$2,000.00
CANNY	\$5,000.00	KESSLER	\$5,000.00	OLEJARCZYK	\$5,000.00
CARSON	\$5,000.00	KUNZE	\$5,000.00	OLT	\$5,000.00
CHITTENDEN	\$5,000.00	LARSEN	\$5,000.00	O'ROURKE	\$5,000.00
CUDGMA, A	\$5,000.00	LAUDICINA	\$5,000.00	PETROSINO	\$5,000.00
DEMITRACK	\$5,000.00	LIZEE	\$5,000.00	REBMANN	\$5,000.00
DESRUISSEAU	\$2,000.00	MAHONEY, TF	\$5,000.00	SPOONER	\$5,000.00
DOBUZINSKY	\$5,000.00	MAHONEY, TP	\$5,000.00	STACKPOLE	\$5,000.00
FIG	\$5,000.00	MAKO	\$5,000.00	TESTA	\$5,000.00
GHIROLI	\$5,000.00	MARK	\$5,000.00	DRILL MASTER	\$2,500.00
GHIROLI III	\$2,000.00	MASCI JR.	\$5,000.00	ASST. DRILL MASTER	\$2,000.00
HART	\$2,000.00	MASSEY	\$5,000.00	ASST. DRILL MASTER	\$2,000.00
HAYES	\$2,000.00	MAULL	\$5,000.00		
HEFFERNAN	\$5,000.00	MAZZARELLA	\$5,000.00		

10142040 – 526100 UNIFORM / CLOTHING ALLOWANCE \$38,600.00 DECREASE of \$3,000.00 (-7.2%)

This account is used to pay the annual uniform stipends in accordance with the collective bargaining agreement and employment contracts, uniforms for part time employees and to supplement uniforms for our volunteer members.

10142040 – 533300 PROFESSIONAL DEVELOPMENT \$45,000.00 (0%)

The professional development account is used to meet the tuition, certification and recertification requirements of our sixty-six (66) EMTs and Paramedics, including licensing costs. This account funds all required initial, refresher and professional development costs for more than 130 full time, part time and volunteer personnel. It is also used to pay the tuition for new paramedics, as well as the 15 week Connecticut Fire Academy Recruit Firefighter class for new hires.

10142040 – 533520 AMBULANCE BILLING \$132,600.00 (0%)

This account is used to pay for ambulance billing services. The monthly fee is based on actual collections. The current rate is 9% with a 1% discount if paid within 14 days of invoice date. ESO Solutions is currently our electronic patient care report and billing software, and is also funded through this account.

10142040 – 533530 EMPLOYMENT TESTING \$40,000.00 (0%)

This account is used to pay for the annual OSHA required physical exams for both career and volunteer firefighters. This account is also used for all pre-employment testing of full and part time employees. This expense is not contained within the Human Resources department budget and is an essential component of our risk management efforts. Firefighter physicals are defined in NFPA 1582 Standard on Comprehensive Occupational Medical Programs for Fire Departments.

10142040 – 533600 FIRE PREVENTION / INVESTIGATION \$3,000.00 (0%)

This account is used to purchase various educational tools used to teach school children about fire safety and prevention. This account is also used to purchase tools and supplies for fire investigation.

10142040 – 533970 ADMINISTRATIVE COSTS \$1,500.00 (0%)

This is a discretionary account used for incidentals.

10142040 – 544130 OTHER FUEL \$5,000.00 (0%)

This account is used to purchase fuel for Marine 2 and Marine 5, as well as the emergency generator at Fire Headquarters.

10142040 – 544170 HYDRANTS \$810,000.00 INCREASE OF \$47,239.00 (6.2%)

Regional Water Authority bills the Branford Fire Department for public water mains and fire hydrants in the Town of Branford. The fee is calculated based on rates determined by Regional Water Authority and approved by DPUC. The Branford Fire Department is billed by the Regional Water Authority twice annually for more than 7,713,920 inch feet of pipe x 0.0706500 and for 742 public fire hydrants. This expense accounts for approximately 12 percent of our total annual operating budget.

10142040 – 544300 PURCHASE SERVICES – REPAIR & MAINTENANCE \$170,000.00 INCREASE OF \$1,460.00 (.9%)

This account is used to fund service contracts, repair and maintenance of all vehicles, apparatus, marine units, self-contained breathing apparatus, extrication equipment and power equipment.

10142040 – 544410 BUILDING RENTAL \$16,300.00 INCREASE OF \$350.00 (2.2%)

This account is used for the rental of Short Beach Fire Station and the Pine Orchard Fire Station.

- Short Beach Company 4 – \$13,500.00
- Pine Orchard Station 6 - \$2,800.00

10142040 – 555300 COMMUNICATIONS \$34,000.00 (0%)

This account is used for all wireless communications. This includes department issued cellular phones, mobile modems and iPads in department vehicles to link them back to the dispatch center and to ESO Solutions, our patient care reporting and billing software.

10142040 – 555320 POSTAGE \$900.00 (0%)

This account is used to cover department postage and shipping costs. Most of the shipping costs are associated with equipment that needs annual factory calibration. These items need to be insured when shipped.

10142040 – 566600 MEDICAL SUPPLIES \$86,520.00 INCREASE OF \$2,520.00 (3%)

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

10142040 – 566900 OTHER SUPPLIES \$32,000.00 (0%)

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

10142040 – 566650 SAFETY SUPPLIES \$8,000.00 (0%)

This account is used for expendable equipment such as batteries, light bulbs, fire line tape, haz-mat absorbable and other consumable safety supplies.

10142040 – 578000 EQUIPMENT REPLACEMENT \$30,500.00 (0%)

This account is for the replacement of existing small equipment that is either broken, beyond repair or obsolete.

10142040 – 578010 VOL. FIRE EQUIPMENT REPLACEMENT \$23,000.00 (0%)

This account is used for annual volunteer company stipends and equipment.

10142040 – 579250 EQUIPMENT \$109,000.00 (0%)

This account is used to purchase new or larger equipment such as extrication equipment, technical rescue equipment, general tools, turnout gear, helmets, gloves and other personal protective equipment.

10142040 – 588030 MISC. VOLUNTEER FIRE EXPENSES \$5,000.00 (0%)

This account is used to pay company stewards for routine maintenance and cleaning of volunteer stations and other expenses related to the volunteers.

10142040 – 588050 CMED \$12,000.00 (0%)

This account is used to pay for the state mandated membership fee for Valley Shore CMED Services. This is a mandated communication link between our ambulances and the hospital for Medical Control and Mutual Aid.

10142040 – 588200 MEMBERSHIP, CONFERENCES & MEETINGS \$2,000.00 (0%)

This account is used to pay for annual professional memberships and conferences for career and volunteer officers.

CAPITAL IMPROVEMENT/ PROCUREMENT PLAN

Capital Budget					
Equipment & Services	Department	Funding Code	FY 2020 Requested	FY 2020 Approved	FY 2021 Requested
Fire Apparatus Sinking Fund	Fire	GEN	\$ 250,000.00	\$225,000.00	\$300,000.00
Ambulance Sinking Fund	Fire	GEN	\$ 100,000.00	\$75,000.00	\$125,000.00
Radio Sinking Fund	Fire	GEN	\$ 60,000.00	\$60,000.00	\$60,000.00
Cardiac Monitor	Fire	GEN	\$ 35,000.00	\$35,000.00	\$35,000.00
Hydraulic Extrication Tools	Fire	GEN	\$ 38,000.00	\$38,000.00	\$0.00
SCBA Sinking Fund	Fire	GEN	\$ 85,000.00	\$85,000.00	\$85,000.00
Total Capital Request			\$ 568,000.00	\$518,000.00	\$605,000.00

VEHICLE REPLACEMENT SINKING FUND

	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
Opening Fund Reserve Balance	\$ 134,820.00	\$ 238,503.00	\$ 38,503.00	\$ 413,503.00	\$ 59,503.00	\$ 609,503.00
Budgeted Appropriation	\$ 225,000.00	\$ 300,000.00	\$ 375,000.00	\$ 400,000.00	\$ 550,000.00	\$ 600,000.00
Additional Appropriation						
Grants						
Total Funding Sources	\$ 359,820.00	\$ 538,503.00	\$ 413,503.00	\$ 813,503.00	\$ 609,503.00	\$ 1,209,503.00
1997 (Engine 4)						
1997 (Engine 2)						\$ (625,000.00)
2001 (Engine 9)						
2015 (Engine 1)				\$ (650,000.00)		
1993 Sutphen (Engine 5)		\$ (500,000.00)				
1996 & 2002 Brush & Utility	\$ (121,317.00)	\$ -				
2012 Chevy Tahoes				\$ (104,000.00)		
2008 Ladder Truck 1						
Closing Balance	\$ 238,503.00	\$ 38,503.00	\$ 413,503.00	\$ 59,503.00	\$ 609,503.00	\$ 584,503.00

FLEET AGE/ MILEAGE CHART

NAME	YEAR	MAKE	MILES	HOURS	Age	NAME	YEAR	MAKE	MILES	HOURS	Age
Engine 1	2015	PIERCE	44792	4601	5	Medic 1	2017	CHEV E-450	55079	N/A	3
Engine 2	1997	PIERCE	54731	5703	23	Medic 2	2015	FORD E-450	105987	N/A	5
Engine 4	1997	PIERCE	33597	3262	23	Medic 3	2014	CHEV G33803	142059	N/A	6
Engine 5	1993	SUTPHEN	52670	5140	27	Medic 4	2011	CHEV G33803	176747	N/A	9
Engine 9	2001	KME	20857	3404	19	Medic 5	2010	FORD F-350	144780	N/A	10
Engine 7	2005	SMEAL	111370	10123	15						
						Car 1	2018	CHEVY	21969	N/A	2
						Car 2	2018	CHEVY	23853	N/A	2
						Car 6	2016	CHEVY	29963	N/A	4
Rescue 1	1999	PIERCE	46204	6342	21	Car 8	2012	CHEVY	95481	N/A	8
Rescue 2	2011	CHEVY	73385	N/A	9	Car 9	2012	CHEVY	86241	N/A	8
Rescue 5	2009	FORD F-550	12430	N/A	11	Car 12	2003	FORD	128367	N/A	17
						Car 15	2020	FORD	0	N/A	
Truck 1	2008	SMEAL	31390	3702	12						
						TAC 5	2013	POLARIS	N/A	54	7
Marine 2	1983	MUNSON	P-44.1	S43.9	37	TAC 6	2020	FORD	0	0	
Marine 5	2006	DERECKTOR	P-218.3	S-219.4	14	TAC 2	2007	KUBOTA	N/A	319	13

AMBULANCE REPLACEMENT

The department maintains a fleet of five ambulances, three primaries and two back up. Our ambulances respond on thousands of runs each year resulting in over 3600 trips to area hospitals. Combined these ambulances generate an average annual revenue of almost \$2,000,000.00. We attempt to replace one ambulance every two years which results in an average lifespan of eight years per unit. Most will have mileage over 150,000 and countless additional idling hours. By maintaining a healthy modern fleet we have been able to reduce downtime and answer the majority of our calls for service without relying on mutual aid. This ensures better service to our community while maintaining a steady source of revenue.

AMBULANCE REPLACEMENT PLAN							
FY- Budget	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Opening Fund Reserve Balance	\$ 158,715.55	\$ 15,547.27	\$ 140,547.27	\$ 33,547.27	\$ 158,547.27	\$ 37,547.27	\$ 162,547.27
Budgeted Appropriation	\$ 75,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00
Additional Appropriation							
Grants							
Total Funding Sources	\$ 233,715.55	\$ 140,547.27	\$ 265,547.27	\$ 158,547.27	\$ 283,547.27	\$ 162,547.27	\$ 287,547.27
To Replace							
2010 Ford F-350	\$ (218,168.28)	\$ -					
2011 Chevrolet			\$ (232,000.00)				
2014 Chevy					\$ (246,000.00)	\$ -	
2015 Ford E-450							
2017 Ford E-450							
Closing Balance	\$ 15,547.27	\$ 140,547.27	\$ 33,547.27	\$ 158,547.27	\$ 37,547.27	\$ 162,547.27	\$ 287,547.27

RADIO UPGRADE FUND

In order to maintain existing equipment and plan for future replacement of our communications equipment, the Town of Branford established the Fire Department Capital Radio Sinking Fund in FY 2015. This program is designed to cover the annual replacement of older mobile and portable Fire Department radios while sinking a portion for future major infrastructure replacement or upgrades. In FY 2018 we replaced all existing radio system legacy components in the network. In FY 2019 we replaced the volunteer pagers most of which were more than 15 years old. In FY 2021 we hope to fund a new transmitter and receiver site on the east side of town. This new site addresses the coverage problems that currently exist on the east end of town for all Town Agencies, as well as added redundancy.

Radio Upgrade Sinking Plan				
	2018-2019	2019-2020	2020-2021	2021-2022
Opening Fund Reserve Balance	\$ 80,645.12	\$ 188,080.12	\$ 213,451.12	\$ 3451.12
Budgeted Appropriation	\$ 155,000.00	\$ 60,000.00	\$ 60,000.00	\$ 20,000.00
Additional Appropriation	\$ -			
Grants				
Purchases	\$ (47,565.00)	\$ (34,629.00)	\$ (270,000.00)	
Total Funding Sources	\$ 188,080.12	\$ 213,451.12	\$ 3,451.12	\$ 23,451.12



CARDIAC MONITOR/ DEFIBRILLATORS

This account is used for the replacement of cardiac monitors/defibrillators on our Paramedic Units and Automatic External Defibrillators (AEDs) on our First Responder units. We currently have eight (8) Physio Control Lifepak 15 cardiac monitor/defibrillators. We also have 20 Automatic External Defibrillators on our first responder units which reach the end of their serviceable life in 2024. When replaced, these AEDs approximately equal the cost of one Lifepak 15. This account funds the replacement of one monitor or all AEDs on an 8 year cycle.

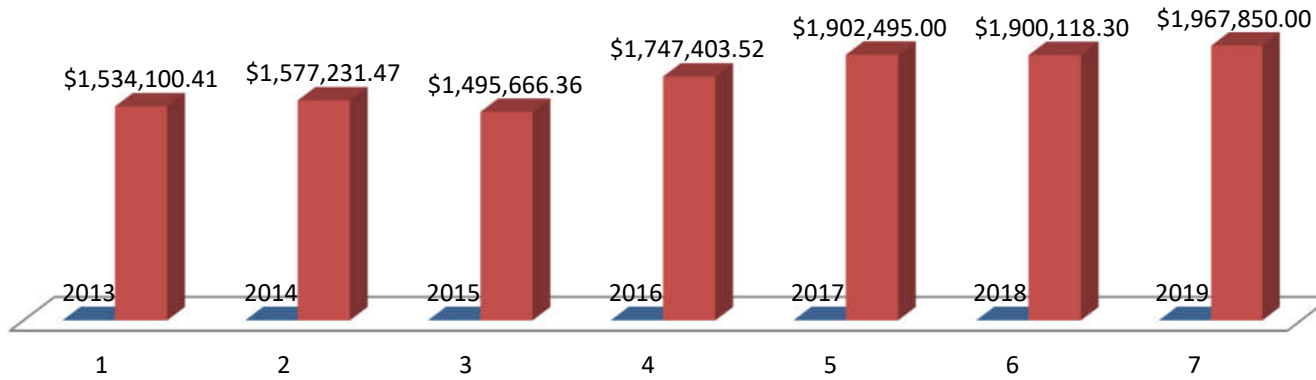
Self-Contained Breathing Apparatus (SCBA) Sinking Fund 7 YR \$85,000.00 per year

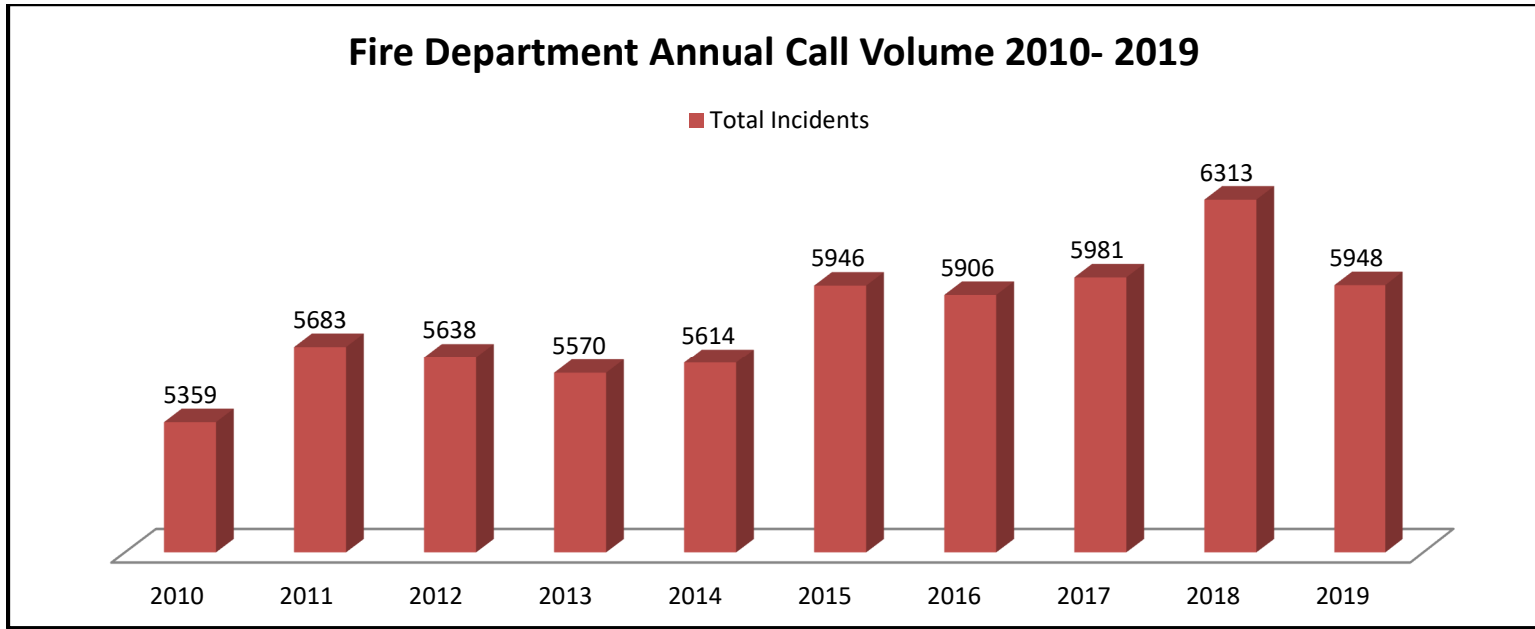
This Sinking Fund is proposed as a means of funding the replacement of FD Self Contained Breathing Apparatus (SCBA) on a 15 year cycle. The useful life cycle of each complete SCBA is 15 years based on "NFPA 1852 selection, care, and maintenance issues for open-circuit self-contained breathing apparatus" (SCBA) and "49 Code of Federal Regulations (CFR) Part 180.205". These standards don't mean the equipment must be retired but the cost of cylinder replacement and upgrades to meet compliance (if available) may not be worth the value for the age of the equipment.

FD Self Contained Breathing Apparatus (SCBA) Sinking Fund					
Number of units	Price per unit	5%	Annual Increase	Year	Total Cost of Replacement
56	\$7,500.00	1.05	\$7,875.00	2019	\$ 441,000.00
56	\$7,875.00	1.05	\$8,268.75	2020	\$ 463,050.00
56	\$8,268.75	1.05	\$8,682.19	2021	\$ 486,202.50
56	\$8,682.19	1.05	\$9,116.30	2022	\$ 510,512.63
56	\$9,116.30	1.05	\$9,572.11	2023	\$ 536,038.26
56	\$9,572.11	1.05	\$10,050.72	2024	\$ 562,840.17
56	\$10,050.72	1.05	\$10,553.25	2025	\$ 590,982.18

AMBULANCE REVENUE

■ Year ■ Annual Revenue





Projected Billing Revenue

Branford F.D. Ambulance for Illustration Only 2020

34.21

Number of Transports:	3800						
		Item:	Rate	# of Calls	Total		
Percentages:							
Medicare 54% of volume:	0.54	Pvt. BLS Base	\$758.00	293	\$221,790.80		
Medicaid 24% of volume	0.24	Pvt. Mileage	\$18.44	7022	\$129,493.06		
Private 22% of volume:	0.22						
		Medicare BLS Base	\$0.00		\$0.00		
		Medicare BLS Emergency Rate	\$408.68	718	\$293,513.98		
Billable Miles Per Trip:	8.4	Medicare Mileage	\$7.62	17237	\$131,344.42		
		Medicaid Base	\$267.20	319	\$85,290.24		
		Medicaid Mileage	\$2.88	7660.8	\$22,063.10		
Number of Trips:							
Medicare:	2052	ALS Charges Medicare - 1	\$485.30	1320	\$640,820.21	\$101,173.80	
		ALS Charges Medicare - 2	\$702.40	13	\$9,368.61	\$3,917.64	
Medicaid:	912	ALS Charges Medicaid	\$317.30	593	\$188,095.44	\$188,095.44	
Private:	836	ALS Charges ALS-1 Pvt	\$1,198.00	538	\$644,483.27	\$236,705.04	
		ALS Charges ALS-2 Pvt	\$1,238.00	5	\$6,727.29	\$2,608.32	
					\$1,489,494.82	\$532,500.24	ALS Only
		Total Gross Revenue:			\$2,366,263.12		
Bad Debt %:	0.1	Bad Debt Allowance:			\$236,626.31		
		Potential Net Revenue:			\$2,129,636.81		
		Monthly Deposit Average - ALL			\$177,469.73		
		Assumes 65% ALS usage		3800			

34.22

Collections History:

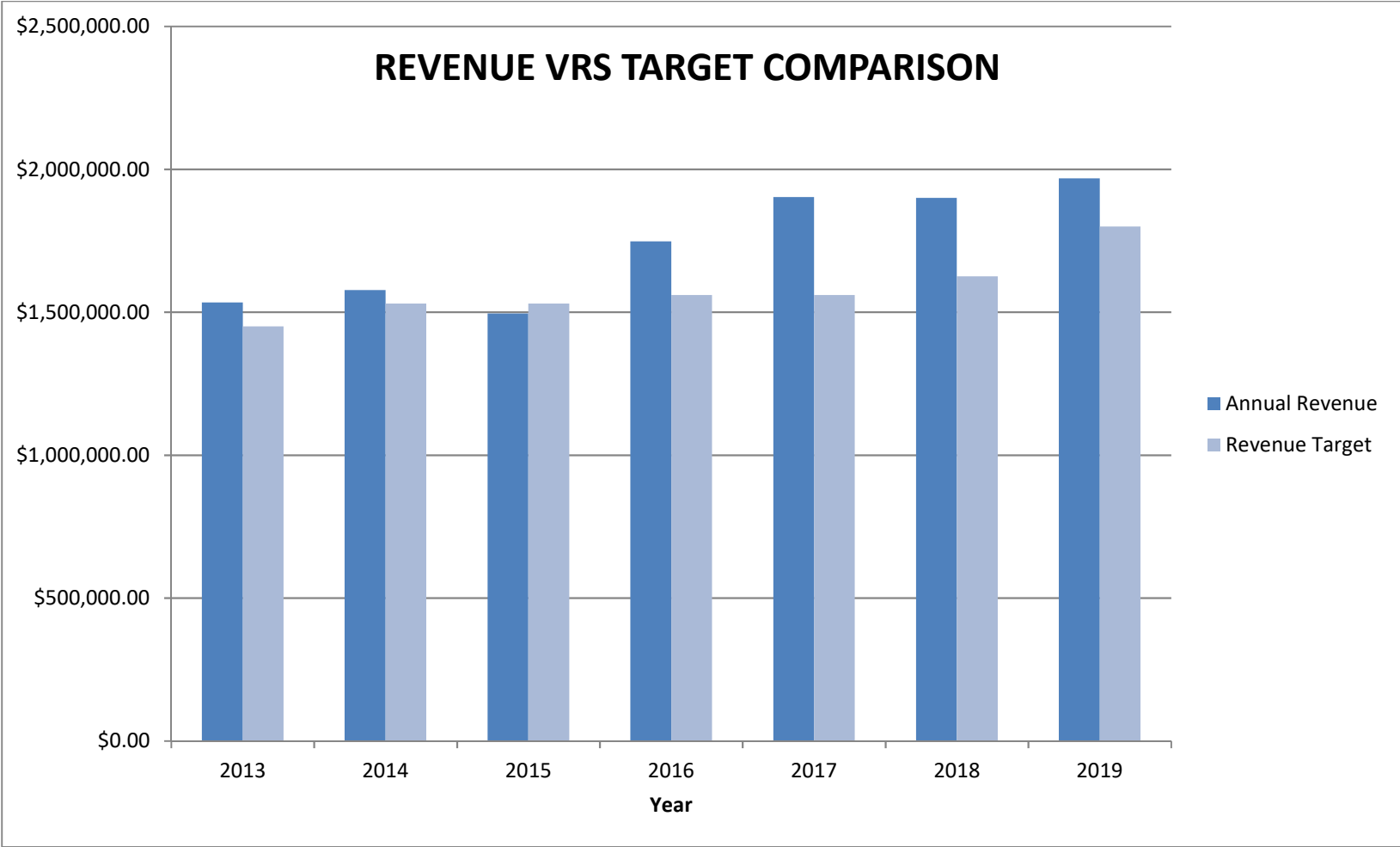
**Branford Fire Dept.
Collections History**

	FY 16-17	FY 17-18	FY 18-19	FY 19-20 (7 mo)		
Billable calls	3,520	3,673	3,715	2,217		
ALS usage	73.0%	69.0%	67.0%	69.0%		
Cash / allowances	99.8%	99.8%	98.8%	*91.4%	*1st 5 months <input type="text"/>	
Cash only	46.8%	44.6%	44.2%	*41.5%	*1st 5 months	
Payer Mix						
					4 yr avg.	
Medicare	61.0%	69.0%	59.0%	54.0%	61%	current v avg
Medicaid	17.0%	12.0%	21.0%	24.0%	19%	-6.7%
Insurances	19.0%	11.0%	10.0%	14.0%	14%	5.5%
Self-pay	3.0%	8.0%	10.0%	8.0%	7%	0.5%
						0.7%

National average for 911-only services is approximately 74.4 % cash and allowances

CT average for our clients: (all demographics combined) 93.3 % cash and allowances

*The current collection rate of 91.4% cash and allowances will continue to rise to past levels. With 14% of the revenue in the insurance category, it is simply taking longer to get paid due to the new plans in the market.



34.24

TOWN OF BRANFORD Budget Presentation

Department -4205 BUILDING INSPECTION AND ENFORCEMENT

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

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

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

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10142050	517000	SALARIES & WAGES - Two full time positions BO/ABO per union contract		169,069
10142050	519020	LONGEVITY - BO/ABO per union contact		1,500
10142050	519040	ACCRUED PAYROLL EXPENSE		650
10142050	526100	CLOTHING ALLOWANCE - Building dept. uniform		300
10142050	533280	CONSULTING SERVICES - Contractual services to maintain two person staffing, inspection services to aid in maintaining inspection schedule.		18,000
10142050	533550	LEGAL SERVICES - State Marshal service as needed.		200
10142050	566100	OFFICE SUPPLIES - Supplies for dept operations, Code books, reference standards, inspection stickers, paper, envelopes, etc.		2,000
10142050	566900	OPERATING SUPPLIES - Supplies and equipment necessary for field operations and inspection.		500
10142050	588090	TRAVEL -Mileage reimbursement.		400
10142050	588200	MEMBERSHIP & MEETINGS/PUBLIC AWARE - ICC/NFPA membership, CBOA membership, state mandated education credits, public awareness programs.		1,500
		TOTAL REQUESTED BUDGET		194,119

FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2020-2021

Revenue Source	2018-2019 Actual Revenues	2019-2020 Estimated Revenues	2020-2021 Estimated Revenues
Permit Fee's	491,900	475,000	500,000
Totals	491,900	475,000	500,000

Explanation of major variances if any:

Proposed new revenue source (attach additional pages of necessary)

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

TOWN OF BRANFORD Budget Presentation

Department -4206 ANIMAL CONTROL

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

PLEASE REFER TO PAGE 66 FOR BUDGET DETAIL

* Change column compares the 2020-21 Requested 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	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Amount	Percent
10143010	517000	Regular Wages & Salaries	1,075,114	1,160,863	1,167,958	7,095	0.6%
10143010	518000	Overtime	98,424	91,274	91,274	0	0.0%
10143010	518250	Seasonal and Part-Time Help	40,897	35,687	36,676	989	2.8%
10143010	518500	Special Detail	422	4,400	4,400	0	0.0%
10143010	519020	Longevity	5,450	4,850	4,250	(600)	-12.4%
10143010	519030	Accumulated Sick Pay	81,759	0	0	0	NA
10143010	519040	Accrued Payroll Expense	0	8,930	4,493	(4,437)	-49.7%
10143010	519050	Stipends	5,200	5,200	5,200	0	0.0%
10143010	519070	Retroactive Wages	1,643	0	0	0	NA
		Total Personnel Services	1,308,909	1,311,204	1,314,251	3,047	0.2%
10143010	526100	Uniform/Clothing Allowance	7,337	9,248	10,299	1,051	11.4%
10143010	533900	Other Purchased Services	76,795	72,164	73,640	1,476	2.0%
10143010	544100	Utilities - Water, Gas, Electric	41,650	41,650	41,650	0	0.0%
10143010	544130	Other Fuel	121,191	128,893	141,671	12,778	9.9%
10143010	544190	Street Lights	331,766	347,000	347,000	0	0.0%
10143010	544300	Purch Svcs - Repairs & Maintenance	206,765	245,000	245,000	0	0.0%
10143010	544340	Radio Communication System Expense	1,861	2,500	2,500	0	0.0%
10143010	544420	Equipment Rental	7,279	13,000	13,000	0	0.0%
10143010	545000	Road Materials	59,976	75,500	75,500	0	0.0%
10143010	545010	Road Painting & Signs	35,992	40,000	45,000	5,000	12.5%
10143010	546010	Tree Warden Maintenance	70,635	75,500	75,500	0	0.0%
10143010	546050	Eviction Services	99	500	500	0	0.0%
10143010	566650	Safety Supplies	2,283	3,955	3,980	25	0.6%
10143010	566900	Other Supplies	3,517	5,001	5,078	77	1.5%
10143010	566980	Small Tools	2,431	4,000	4,000	0	0.0%
10143010	579110	Drainage	62,000	73,500	75,500	2,000	2.7%
10143010	579250	Equipment	5,498	8,000	8,000	0	0.0%
10143010	579300	Furniture & Fixtures	0	300	300	0	0.0%
10143010	588200	Memberships, Conf & Meetings	5,768	5,885	1,835	(4,050)	-68.8%
		Total Non-Personnel	1,042,843	1,151,596	1,169,953	18,357	1.6%
TOTAL FOR DEPARTMENT			2,351,752	2,462,800	2,484,204	21,404	0.9%

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

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

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10143010	517000	Regular Wages & Salaries		1,167,958
		Public Works Director	105,763	
		Highway Supervisor	72,252	
		PW Administrative Assistant	56,930	
		Foreman	66,398	
		Operator (6)	369,108	
		Truck Driver/Laborer (4)	214,148	
		Lead Mechanic	74,091	
		Mechanic (3)	209,268	
10143010	518000	Overtime		91,274
10143010	518250	Seasonal and Part Time Help		36,676
10143010	518500	Special Detail		4,400
10143010	519,020	Longevity		4,250
		Highway Union (7) @ 10+ yrs	3,600	
		Clerical Union (1) @ 13 yrs	650	
10143010	519040	Accrued Payroll		4,493
10143010	519050	Stipend		5,200
		Tree Warden		

37.1

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10143010	526100	Uniform / Clothing Allowance		10,299
		Boot Allowance 16 @ \$150	2,400	
		Mechanic Uniforms 52 weeks @ \$79.50	4,134	
		Sweatshirts 60 @ \$26	1,560	
		Short Sleeve 60 @ \$17 / Long Sleeve Shirts 60 @ \$19.75	2,205	
10143010	533900	Other Purchased Services		73,640
		Catch Basins Cleaning 1,800 @ \$20.00	36,000	
		GPS Monitoring (contract)	4,630	
		Precision Weather Service	1,510	
		Biermann Services (Gas Pump)	2,500	
		Snow Removal Contractors	9,000	
		Curbing Repair/Apron Repair	15,000	
		Vendor support	5,000	
10143010	544100	Utilities		41,650
10143010	544130	Other Fuel		141,671
10143010	544190	Street Lights		347,000
10143010	544300	Purchased Services Repairs and Maintenance		245,000
		Major Parts Suppliers 3 yr Average Actual Costs	97,128	
		Tire's 3 yr Average Actual	47,322	
		DPW/Transfer Vehicles	15,500	

37.2

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10143010	544300	Purchased Services Repairs and Maintenance (Continued)		
		DPW/Transfer Equipment	17,000	
		BPD Fleet	26,000	
		Other Departments Fleet	20,000	
		Off - site service	8,500	
		Winter Maintenance (Plows)	10,000	
		Gas Pump Maintenance	3,550	
10143010	544340	Radio Communication System		2,500
		Radio R&M	1,000	
		New Radios for New Trucks	1,500	
10143010	544420	Equipment Rental		13,000
		Dozer & Misc Equipment		
		Various attachments for existing equipment		
10143010	545000	Road Materials		75,500
		Asphalt	60,500	
		Landscaping Materials	5,000	
		Winter Cold Patch	10,000	
10143010	545010	Road Painting & Signs		45,000
		Street Signs	30,000	
		Pavement markings	10,000	
		Local Traffic Authority sign approvals	5,000	

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10143010	546010	Tree Warden Maintenance		75,500
		Tree Removals	50,000	
		Tree Plantings	9,000	
		Tree Trimming	14,000	
		Various Stump Removal	2,000	
		Supplies/water bags/signs	500	
10143010	546050	Eviction Services		500
10143010	566650	Safety Supplies		3,980
		Safety Equipment General	2,000	
		Safety Supplies (First Aid Kits)	840	
		Safety Harness	800	
		Gloves	150	
		Safety Vests	190	
10143010	566900	Other Supplies		5,078
		Bottled Water	3,718	
		Office Supplies	500	
		Office Mats	360	
		Cleaning Supplies	100	
		Paper Goods	250	
		Misc	150	

37.4

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10143010	566980	Small Tools		4,000
		Drainage Tools	2,000	
		Shovels/Hammers	1,000	
		Brake Tools/Jacks	1,000	
10143010	579110	Drainage		75,500
		Pipe	10,000	
		Stone & aggregates	15,000	
		Precast Catch Basins	22,000	
		Block, brick, cement	5,000	
		Contractor support	18,000	
		Erosion Control/Misc Supplies	5,500	
10143010	579250	Equipment		8,000
		Saw Blades	3,500	
		Small Misc. Equipment	4,500	
10143010	579300	Furniture & Fixtures		300
10143010	588200	Memberships, Conferences, & Meetings		1,835
		PW Academy	100	
		CASHO Membership	50	
		NHMCPWA Membership	35	

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10143010	588200	Memberships, Conferences, & Meetings (Continued)		
		CCM Conference	100	
		APWA Membership	150	
		Tree Warden Memberships	400	
		Bucket Truck Training/Misc	1,000	
		Forklift re-certification	0	
		Flagger re-certification	0	
		Total Budget Request		2,484,204

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEARS: 2020-21 THROUGH 2024-25**

Project	Priority	Category	2020-21 Requested	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated
Downtown Center Maintenance			25,000	25,000	25,000	25,000	25,000
Road Improvements and Resurfacing			425,000	450,000	500,000	500,000	500,000
Sidewalk Replacement			65,000	65,000	65,000	65,000	65,000
Seawall Repairs			30,000	35,000	35,000	35,000	35,000
DPW Apparatus Fund			225,000	225,000	225,000	225,000	225,000
Town Parking Lots Paving			60,000	60,000			
Quickview Pole Camera			18,000				
Stony Creek Dock Replacement			22,000				
Totals			870,000	860,000	850,000	850,000	850,000

R = Rolling Stock
E = Equipment
O = Other

Five Year Total

4,280,000

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2020-21**

Department:	<u>Department of Public Works</u>	Purpose of project request (Check one)
Project Title:	<u>Road Improvements and Resurfacing</u>	<input type="checkbox"/> Add new item to program
Priority Number:	_____	<input checked="" type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	_____	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description: Town wide road maintenance. Includes, but not limited to, milling, reclaiming, paving, crack sealing, and linestriping.		

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21		2021-22		2022-23		2023-24		2024-25
Town	425,000		450,000		500,000		500,000		500,000
State									
Federal									
Other									
Total	425,000		450,000		500,000		500,000		500,000

37.9

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2020-21**

Department:	<u>Department of Public Works</u>	Purpose of project request (Check one)
Project Title:	<u>Sidewalk Replacement</u>	<input type="checkbox"/> Add new item to program
Priority Number:	_____	<input checked="" type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	_____	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
<p>Description: Town wide repair and replacement of existing sidewalks, and includes limited new sidewalks to achieve connections and transitions.</p>		

Cost and Recommended Source of Financing

Budget Fiscal Year	2019-20	2020-21	2021-22	2022-23	2023-24
Town	65,000	65,000	65,000	65,000	65,000
State					
Federal					
Other					
Total	65,000	65,000	65,000	65,000	65,000

37.10

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2020-21**

Department:	<u>Department of Public Works</u>	Purpose of project request (Check one)
Project Title:	<u>Seawall Repairs</u>	<input type="checkbox"/> Add new item to program
Priority Number:	_____	<input checked="" type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	_____	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description:	<u>Repair and Maintenance of town owned seawalls</u>	

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25
Town	30,000	35,000	35,000	35,000	35,000
State					
Federal					
Other					
Total	30,000	35,000	35,000	35,000	35,000

37.11

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2020-21**

Department:	<u>Department of Public Works</u>	Purpose of project request (Check one)
Project Title:	<u>DPW Apparatus Fund</u>	<input type="checkbox"/> Add new item to program
Priority Number:	_____	<input checked="" type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	_____	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description:	<u>DPW fleet and equipment acquisitions per plan.</u>	

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21		2021-22		2022-23		2023-24		2024-25
Town	225,000		225,000		225,000		225,000		225,000
State									
Federal									
Other									
Total	225,000		225,000		225,000		225,000		225,000

37.12

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2020-21**

Department:	<u>Department of Public Works</u>	Purpose of project request (Check one)
Project Title:	<u>Town Parking Lot Paving</u>	<input type="checkbox"/> Add new item to program
Priority Number:	_____	<input checked="" type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Police Department & VSC</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description:	<u>FY '22 Police Department & VSC</u>	

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25
Town	60,000	60,000			
State					
Federal					
Other					
Total	60,000	60,000	0	0	0

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2020-21**

Department:	<u>Department of Public Works</u>	Purpose of project request (Check one)
Project Title:	<u>Quickview Pole Camera</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	_____	_____ Continuation of a previously adopted project
Location (Attach map if necessary)	_____	_____ Modification of project already adopted in program
		Year Approved _____
Description:	<u>Quickview Pole Camera</u>	

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25
Town	18,000				
State					
Federal					
Other					
Total	18,000	0	0	0	0

37.14

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2020-21**

Department:	<u>Department of Public Works</u>	Purpose of project request (Check one)
Project Title:	<u>Stony Creek Dock Replacement</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	_____	_____ Continuation of a previously adopted project
Location (Attach map if necessary)	_____	_____ Modification of project already adopted in program
		Year Approved _____
Description:	<u>Stony Creek Dock Replacement</u>	

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21		2021-22		2022-23		2023-24		2024-25
Town	22,000								
State									
Federal									
Other									
Total	22,000		0		0		0		0

37.15

Department of Public Works - DPW APPARATUS FUND

Project	Category	2019-2020 Approved	2020-2021 Requested	2021-2022 Estimated	2022-2023 Estimated	2023-2024 Estimated
Fund Balance/Carry Over Prior Years		\$ 619,742.00	\$ 502,444.00	\$ 573,944.00	\$ 606,944.00	\$ 591,944.00
Reserve Portion:						
Available Carry Over:		\$ 619,742.00	\$ 502,444.00	\$ 573,944.00	\$ 606,944.00	\$ 591,944.00
Budget Approved Current Year/Budget Request Future Years:		\$ 250,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00
Total Available Funding:		\$ 869,742.00	\$ 727,444	\$ 798,944.00	\$ 831,944.00	\$ 816,944.00
Pickup/Utility	R					
Super Duty Dump Truck	R		\$ 120,000.00			
37,000 GVW Truck	R	\$ 182,806.00			\$ 190,000.00	\$ 190,000.00
Hook Truck Bodies	O	\$ 10,000.00	\$ 7,000.00	\$ 7,000.00		
Sanders	O		\$ 12,000.00	\$ 15,000.00		
Backhoe	E			\$ 140,000.00		
Skid Steer	E					
Fork Lift truck	E					
Tractor TS	R					
Snow Plow Replacement	O		\$ 14,500.00			
Loader Highway/TS	E	\$ 148,895.00				\$ 185,000.00
Sweeper Replace	E					
Mowers	E			\$ 30,000.00		
Tag Along Trailer	E	\$ 5,897.00				
New Dump Body Truck #54	R					
Highway Supervisor Truck	R					
Vibratory Roller					\$ 50,000.00	
Snow Pusher	O	\$ 5,700.00				
Brush Mower Attachment		\$ 14,000.00				
Total Expenditures		\$ 367,298.00	\$ 153,500.00	\$ 192,000.00	\$ 240,000.00	\$ 375,000.00
Closing Balance Carry Forward		\$ 502,444.00	\$ 573,944.00	\$ 606,944.00	\$ 591,944.00	\$ 441,944.00
R = Rolling Stock						
E = Equipment						
O = Other						

TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL AUTHORITY

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

PLEASE REFER TO PAGES 64 & 65 FOR BUDGET DETAIL

* Change column compares the 2020-21 Requested 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	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Amount	Percent
10143040	517000	Regular Wages & Salaries	294,957	301,226	305,279	4,053	1.3%
10143040	517100	Part-Time Clerical Support	2,362	2,412	2,461	49	2.0%
10143040	518000	Overtime	30,391	40,998	40,998	0	0.0%
10143040	518250	Seasonal and Part-Time Help	0	0	0	0	NA
10143040	519020	Longevity	2,200	2,200	1,950	(250)	-11.4%
10143040	519030	Accumulated Sick Pay	0	0	0	0	NA
10143040	519040	Accrued Payroll Expense	0	2,317	1,174	(1,143)	-49.3%
10143040	519070	Retroactive Wages	1,560	0	0	0	NA
		Total Personnel Services	331,470	349,153	351,862	2,709	0.8%
10143040	526100	Uniform/Clothing Allowance	1,317	1,350	1,350	0	0.0%
10143040	544100	Utilities - Water, Gas, Electric	14,857	17,625	17,625	0	0.0%
10143040	544130	Other Fuel	9,401	10,643	11,110	467	4.4%
10143040	544300	Purch Svcs - Repairs & Maintenance	23,615	35,750	35,750	0	0.0%
10143040	544353	Material Handling	1,187,036	1,260,175	1,422,779	162,604	12.9%
10143040	544500	Refuse/Recycling Collection	1,016,350	1,055,440	1,078,000	22,560	2.1%
10143040	544510	Landfill Operation	23,640	29,400	29,400	0	0.0%
10143040	555400	Advertising, Printing, Binding	4,102	6,000	6,000	0	0.0%
10143040	566900	Other Supplies	6,619	7,260	7,260	0	0.0%
10143040	579250	Equipment	439	800	800	0	0.0%
10143040	588060	Condo Association Rebate	374,525	383,000	391,050	8,050	2.1%
10143040	588110	State Fees & Testing	14,845	26,950	26,950	0	0.0%
10143040	588200	Memberships, Conf & Meetings	1,303	1,750	1,750	0	0.0%
		Total Non-Personnel	2,678,049	2,836,143	3,029,824	193,681	6.8%
TOTAL FOR DEPARTMENT			3,009,519	3,185,296	3,381,686	196,390	6.2%

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

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

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2020-2021
Solid Waste & Recycling

Account Number 10143040	Explanation & Method of Calculation	Subtotal/component	Line item Total
517000	Regular wages & salaries Sustainability & Compliance Manager* Transfer Station Team Leader Two 2 Transfer Station Attendants Administrative Assistant* *Salaries include negotiated union contract increases	\$ 69,256.00 \$ 63,670.00 \$ 123,036.00 \$ 49,317.00	\$ 305,279.00
517100	Part time clerical support Secretary to the Commission, 2% increase		\$ 2,461.00
518000	Overtime Transfer station coverage for rotation/vacations/sick/WC absences		\$ 40,997.88
519020	Longevity Administrative assistant, TS attendants per union contracts		\$ 1,950.00
519040	Accrued payroll expense		\$ 1,174.00
	Total Personnel Services		\$ 351,861.88

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2020-2021
Solid Waste & Recycling

Account Number 10143040	Explanation & Method of Calculation	Subtotal/component	Line item total
526100	Uniform/clothing allowance Boot allowance, 3 employees x \$150, per contract Uniforms, 3 employees	\$ 450.00 \$ 900.00	\$ 1,350.00
544100	Utilities - water, electric & gas Water; includes Animal Shelter Hydrant water Electricity Gas heat/hot water	\$ 1,700.00 \$ 3,850.00 \$ 10,425.00 \$ 1,650.00	\$ 17,625.00
544130	Other fuel Diesel for payload, roll-offs & tractor. 5,050 Gallons @ \$2.20		\$ 11,110.00
544300	Purchased services - repair & maintenance Repairs for other bays and other misc. repairs Subtotal of major maintenance items Maintain roll-offs & tarpaulins Scale service contract for calibration & repair of electrical components Compactor - inspect & PM Compactor or scale service not covered above, unless major repair necessary Maintain fence, gate & signs at TS Maintain gravel & seeded areas, paving, striping, back drop-off area Maintain compost area & drainage, including grading, rock purchase, erosion control, cleaning swales, & equipment rental for compliance with leaf composting registration and stormwater general permit. Exterminator services Subtotal of annual & routine R & M items	\$ 10,000.00 \$ 4,000.00 \$ - \$ 700.00 \$ 750.00 \$ 2,900.00 \$ 7,400.00 \$ 8,000.00 \$ 2,000.00 \$ 25,750.00	\$ 35,750.00

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2020-2021
Solid Waste & Recycling

Account Number 10143040	Explanation & Method of Calculation	Subtotal/component	Line item total
544353	Material handling		\$ 1,422,779.00
	Resource recovery expense		
	Transportation: \$20.00/ton x 13,250 tons	\$ 265,000.00	
	Tip fee : \$59.33/ ton x 13,250. Generally maintain 750 ton cushion above guarantee	\$ 786,123.00	
	BRRFOC Community Contribution \$0.75/ ton x 12475 tons	\$ 9,356.00	
	Subtotal of Resource Recovery	\$1,060,479.00	
	Bulky Waste Disposal		
	Transportation: \$131.25/haul; estimated 100 hauls	\$ 13,125.00	
	Tip Fee: \$82.50/ton; estimated 750 tons	\$ 61,875.00	
	Subtotal Bulky Waste Disposal	\$ 75,000.00	
	Recycling Expense		
	Bottles & cans/newspaper, magazines & catalogs/cardboard with existing contracts, transportation only	\$ 54,000.00	
	Disposal costs of recyclable material	\$ 138,750.00	
	Recycling bins, 2100 @ 6.50 each	\$ 13,650.00	
	Tires: Transportation included. Tip fee price per tire, estimated on past usage.	\$ 4,000.00	
	Scrap Metal: Transportation, tip fee & equipment continue to be a revenue item.	\$ -	
	Subtotal of recycling expense	\$ 210,400.00	

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2020-2021
Solid Waste & Recycling

Account Number 10143040	Explanation & Method of Calculation	Subtotal/component	Line item total
544353	Household hazardous waste expenses Hazwaste Central Disposal of PCB capacitors from appliances, or leaking ballast. Recycle town fluorescent lamps at the state contract price. Disposal of waste oil Disposal of municipal electronics, TV's & computer Freon disposal @ \$6.00/unit, 950 units Subtotal of Hazardous Waste Organics Composting/disposal Leaf turning Grinding brush on site with a grinder, including rental of loader/operator Subtotal of organics	\$ 31,200.00 \$ 500.00 \$ 500.00 \$ - \$ 1,000.00 \$ 5,700.00 \$ 38,900.00 \$ 2,000.00 \$ 36,000.00 \$ 38,000.00	
544500	Refuse/recycling collection Residential collection of weekly refuse & recycling, fall & spring leaf collections. Collection of refuse & recycling for parks, beaches, municipal buildings, weekend service, hauling from Thimble Islands contractor, recycling collection from the schools, etc. Thimble Island refuse & recycling collection by boat	\$ 1,065,000.00 \$ 13,000.00	\$ 1,078,000.00
544510	Landfill operation Engineering services per permit, including quarterly well monitoring & DEEP reports Additional rock for roadway, drainage, well repair, brush removal, additional mowing, etc.	\$ 20,400.00 \$ 9,000.00	\$ 29,400.00

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2020-2021
Solid Waste & Recycling

Account Number 10143040	Explanation & Method of Calculation	Subtotal/component	Line item total
555400	Advertising, printing & binding Printing & mailing costs for informational material & schedules for residents.	\$ 6,000.00	\$ 6,000.00
566900	Other supplies Office supplies for Solid Waste Supervisor, Transfer Station & SWMC Tools for the transfer station Personal protective equipment for employees Holiday wrapping paper program supplies First aid and blood bourne pathogen kits and service	\$ 3,060.00 \$ 3,000.00 \$ 1,200.00	\$ 7,260.00
579250	Equipment For bigger equipment, other than tools for the transfer station	\$ 800.00	\$ 800.00
588060	Condominium Associations rebate Condo rebate = cost of residential refuse & recycling collection for Fiscal Year divided by the total number of residential dwelling units on Grand list x number of condominium units on the list. Payable September.		\$ 391,050.00

39.5

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2020-2021
Solid Waste & Recycling

Account Number 10143040	Explanation & Method of Calculation	Subtotal/component	Line item total
588110	State fees & testing Annual fee for owning landfill: no longer required Annual fee for owning transfer station Stormwater permit renewal fees (3) Annual fee for scale Public weigher's license fees to operate scale Annual stormwater testing for landfill Annual stormwater testing for transfer station Annual stormwater testing for DPW Garage Stormwater contingency: additional sampling sites required, add'l times if required Stormwater Training MSDS on demand, paperless service for HazCom compliance @ TS	\$0.00 \$800.00 \$0.00 \$250.00 \$300.00 \$7,000.00 \$5,400.00 \$5,400.00 \$6,000.00 \$1,500.00 \$300.00	\$26,950.00
588200	Membership & conferences Mileage Parking Membership Training & conferences	\$250.00 \$150.00 \$900.00 \$450.00	\$1,750.00
	Total Non-Personnel		\$3,029,824.00
	Total Budget Request		\$3,381,685.88

TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

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

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

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

**SECTION C: TEMPORARY/SEASONAL PERSONNEL
FISCAL YEAR: 2020-2021**

Approved 19-20						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Summer college intern	1	\$13.00	35	10	350	4,550
					0	0
					0	0
					0	0
					0	0
					0	0
Total	1					4,550

Requested 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Summer college intern	1	\$13.00	35	10	350	4,550
					0	0
					0	0
					0	0
					0	0
					0	0
Total	1					4,550

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10143050	517000	SALARIES		
		Town Engineer	119,180	
		Assistant Town Engineer - per HR	75,333	
		Administrative Assistant - per Finance	49,813	
		Community Development Assistant - per Finance	46,235	
				290,561
10143050	519020	LONGEVITY		250
		Assistant Town Engineer		
10143050	518250	SEASONAL PERSONNEL		4,550
10143050	519040	ACCRUED PAYROLL EXPENSE		1,100
10143050	526100	UNIFORM/CLOTHING ALLOWANCE		400
		High-vis vests & jackets, gloves, safety glasses, boots		
10143050	533280	CONSULTING SERVICES		75,000
		\$30k recurring consulting services for MS4 compliance		
10143050	533900	OTHER PURCHASED SERVICES		1,000
10143050	566100	OFFICE SUPPLIES		2,200

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEARS: 2020-21 THROUGH 2024-25**

Project	Priority	Category	2020-21 Requested	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated
MEADOW STREET RECONSTRUCTION-PHASE II	1	O			2,250,000		
DRAINAGE INFRASTRUCTURE IMPROVEMENTS	1	O	100,000	100,000	100,000	100,000	100,000
SUPPLY POND DAM REPAIRS	1	O	20,000	20,000	20,000	20,000	20,000
ABOVE GROUND FUEL TANK - FIREHOUSE	1	O	60,000				
STONY CREEK WHARF RECONSTRUCTION	1	O	340,000				
PAVEMENT CONDITION GIS SURVEY	2	O	40,000				
TROLLEY TRAIL BRIDGE SCOUR PROTECTION	2	O		300,000			
LOCAL TRAFFIC AUTHORITY PROJECTS	2	O	25,000	25,000	25,000	25,000	25,000
Totals			585,000	445,000	2,395,000	145,000	145,000

R = Rolling Stock
E = Equipment
O = Other

Five Year Total

3,715,000

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR: 2020-2021**

Department:	<u>Engineering</u>	Purpose of project request (Check one)
Project Title:	<u>Meadow Street Reconstruction Ph II</u>	<input type="checkbox"/> Add new item to program
Priority Number:	<u>2</u>	<input type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Meadow Street, Church to Rogers St</u>	<input checked="" type="checkbox"/> Modification of project already adopted in program
		Year Approved _____

Description: Construction and Inspection Phase for Meadow Street reconstruction; final design to mitigate nuisance flooding, potential to incorporate design for future pump station. Project is identified in the Town's Coastal Resilience plan. Potential to incorporate design for future pump station. Project is identified in the Town's Coastal Resilience plan.

LOTICIP project with \$2,250,000 Phase II State funding approved; \$1,800,000 previously requested for FY21.

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25
Town					
State			2,250,000		
Federal					
Other					
Total	0	0	2,250,000	0	0

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR: 2020-2021**

Department:	<u>Engineering</u>	Purpose of project request (Check one)
Project Title:	<u>Drainage Infrastructure Improvements</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	<u>1</u>	<input type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Town Wide</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description: Funding for capital drainage infrastructure projects (new, rehabilitation of existing, replacement of existing)		
Will fund current needs and allow for funding of future projects: Weir Street \$40,000 est; Stony Creek underpass \$85,000 est; Blackstone Avenue \$170,000 est		

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25
Town	100,000	100,000	100,000	100,000	100,000
State					
Federal					
Other					
Total	100,000	100,000	100,000	100,000	100,000

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR: 2020-2021**

Department:	<u>Engineering</u>	Purpose of project request (Check one)
Project Title:	<u>Supply Pond Repairs</u>	<input type="checkbox"/> Add new item to program
Priority Number:	<u>1</u>	<input checked="" type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Supply Pond Dam</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved <u>2017</u>
Description: <u>Ongoing maintenance and inspection of the high hazard dam</u>		

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25
Town	20,000	20,000	20,000	20,000	20,000
State					
Federal					
Other					
Total	20,000	20,000	20,000	20,000	20,000

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR: 2020-2021**

Department:	<u>Engineering</u>	Purpose of project request (Check one)
Project Title:	<u>Above ground fuel tanks</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	<u>1</u>	<input type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Police, Fire Headquarters</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
<p>Description: Funding to remove the aging underground fuel storage tank at the Police Department, place two (2) new above ground fuel storage tanks, pumps, card reader, canopy, and appurtenances at the Fire Department Headquarters ground fuel storage tanks, pumps, card reader, canopy, and appurtenances at the Fire Department Headquarters.</p>		

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25
Town	60,000				
State					
Federal					
Other					
Total	60,000	0	0	0	0

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR: 2020-2021**

Department:	<u>Engineering</u>	Purpose of project request (Check one)
Project Title:	<u>Stony Creek Wharf Reconstruction</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	<u>1</u>	<input type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Stony Creek Docks</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved <u> </u>
<p>Description: Funding for engineering and reconstruction of Stony Creek Wharf (concrete pier and ramp); Engineering and construction of structural supports for the 'Summer House'</p> <p>Existing concrete pier and ramp slabs have been undermined, in disrepair, and a potential liability. Existing wooden structural supports for the 'Summer House' are in need of replacement.</p> <p>Estimate \$40,000 engineering, \$300,000 construction</p>		

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25
Town	340,000				
State					
Federal					
Other					
Total	340,000	0	0	0	0

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR: 2020-2021**

Department:	<u>Engineering</u>	Purpose of project request (Check one)
Project Title:	<u>Pavement Condition Survey</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	<u>2</u>	<input type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Town-wide</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved <u> </u>
<p>Description: Pavement condition survey of all Town roads to aid the Engineering Dept and DPW in selecting road rehabilitation methods, budgeting, prioritization and planning. Last update was in 2014</p>		

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25
Town	40,000				
State					
Federal					
Other					
Total	40,000	0	0	0	0

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR: 2020-2021**

Department:	<u>Engineering</u>	Purpose of project request (Check one)
Project Title:	<u>Trolley Trail Bridge Scour Protection</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	<u>2</u>	<input type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Trolley trail - Stony Creek</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved <u> </u>
<p>Description: Funding for engineering and construction of scour protection system for the existing Trolley Trail bridge; project identified in the Town's Regional Framework for Coastal Resilience plan.</p> <p>Existing bridge abutments are being undermined and require armoring.</p>		

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25
Town		300,000			
State					
Federal					
Other					
Total	0	300,000	0	0	0

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR: 2020-2021**

Department:	<u>Engineering</u>	Purpose of project request (Check one)
Project Title:	<u>Local Traffic Authority Projects</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	<u>2</u>	<input type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Trolley trail - Stony Creek</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved <u> </u>
Description: Funding for engineering and construction of various unfunded projects requested and approved through the Local Traffic Authority		

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25
Town	25,000	25,000	25,000	25,000	25,000
State					
Federal					
Other					
Total	25,000	25,000	25,000	25,000	25,000

TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

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

PLEASE REFER TO PAGE 67 FOR BUDGET DETAIL

* Change column compares the 2020-21 Requested 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	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Amount	Percent
10144020	517000	Regular Wages & Salaries	315,002	340,137	346,409	6,272	1.8%
10144020	518250	Seasonal and Part-Time Help	68,800	68,991	70,371	1,380	2.0%
10144020	519020	Longevity	2,500	2,500	2,500	0	0.0%
10144020	519040	Accrued Payroll Expense	0	2,634	1,337	(1,297)	-49.2%
10144020	519070	Retroactive Wages	2,184	0	0	0	NA
		Total Personnel Services	388,486	414,262	420,617	6,355	1.5%
10144020	533530	Employment Testing	1,214	1,400	1,400	0	0.0%
10144020	544300	Purch Svcs - Repairs & Maintenance	4,675	5,900	5,900	0	0.0%
10144020	566100	Office Supplies	1,113	2,000	2,000	0	0.0%
10144020	579250	Equipment	0	0	0	0	NA
10144020	579300	Furniture & Fixtures	4,151	1,700	1,700	0	0.0%
10144020	588090	Travel	190	574	574	0	0.0%
10144020	588200	Memberships, Conf & Meetings	1,520	2,500	2,500	0	0.0%
		Total Non-Personnel	12,863	14,074	14,074	0	0.0%
TOTAL FOR DEPARTMENT			401,349	428,336	434,691	6,355	1.5%

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

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

Proposed 2021 Budget

SECTION A: OPERATING BUDGET LINE-ITEM REQUESTS CANOE BROOK CENTER 2020-21

<u>Org</u>	<u>Object</u>	<u>Description</u>	<u>Approved 19/20</u>	<u>Proposed 20/21</u>	
10144020	517000	Regular Wages & Salaries	\$ 340,137	\$ 346,409	Per union contracts
10144020	518250	Seasonal & Part-Time Help	\$ 68,991	\$ 70,371	2% increase applied
10144020	519020	Longevity	\$ 2,500	\$ 2,500	Per Union Contracts
10144020	519040	Accrued Payroll Exp	\$ 2,634	\$ 1,337	1 day per Finance
Total Personnel Services			\$ 414,262	\$ 420,617	
10144020	519040	Employment Testing	\$ 1,400	\$ 1,400	CDL physicals & drug testing (req)
10144020	544300	Purchased Services Equip R&M	\$ 5,900	\$ 5,900	R&M busses, per DMV inspections
10144020	566100	Office Supplies	\$ 2,000	\$ 2,000	includes in-house printing
10144020	579300	Furniture & Fixtures	\$ 1,700	\$ 1,700	chairs, tables, office ergonomics
10144020	588090	Travel	\$ 574	\$ 574	staff travel expense
10144020	588200	Memberships, Conf, & Meetings	\$ 2,500	\$ 2,500	staff dev & new driver training
Total Operating Expenses			\$ 14,074	\$ 14,074	Operating Expenses 0% increase

Total for Department	\$ 428,336	\$ 434,691
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Budget Notes:

Part time includes:	5 bus drivers	2200 hours @ \$14.57	\$ 32,054
	2 night security	681 hours @ 12.51	\$ 8,519
	10 instructors	770 @ various	\$ 29,439
	1 commission clerl4 meetings @ 89.64		\$ 359
			<u>\$ 70,371</u>

Capital Accounts:

<u>Org</u>	<u>Object</u>	<u>Project</u>	<u>Approved 19/20</u>	<u>Proposed 20/21</u>
70044020	599115	Vehicle Replacement Fund	\$35,000	\$35,000

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

Approved 19-20						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Bus Drivers	5	14.28			2,200	31,416
Night Security	2	12.26			682	8,361
Instructors	10	Various			770	28,862
Commission Clerk	1	87.88			4	352
Total						68,991

Requested 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Bus Drivers	5	14.57			2,200	32,054
Night Security	2	12.51			681	8,519
Instructors	10	Various			770	29,439
Commission Clerk	1	89.64			4	359
Total (2% increase)						70,371

42.2

SECTION D: EXPENDITURE JUSTIFICATION FORM
FY 20-21 Requested

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10144020	533530	Employment Testing		
		Required for physicals for CDL drivers	800	
		FMCSA Required Drug Testing Prgram 6 @ \$100	600	1,400
10144020	544300	Equipment Repair & Maintenance		5,900
		3 buses & 3 cars, piano, kitchen equipment		
10144020	566100	Office Supplies (on historical expenditures)		2,000
10144020	588090	Travel Expenses (on historical expenditures)		574
10144020	588200	Membership & Meetings Professional Training		2,500
		Professional org, staff dev & new driver training		
10144020	579300	Furniture & Fixtures		1,700
				14,074

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEARS: 2018-19 THROUGH 2021-22**

Project	Priority	Category	2019-20 Requested	2020-21 Estimated	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated
Senior Vehicle Replacement Plan	X	E	35,000	35,000	35,000	35,000	35,000
Totals			35,000	35,000	35,000	35,000	35,000

R = Rolling Stock

E = Equipment

O = Other

Five Year Total **175,000**

Sinking Fund Details

<u>Description</u>	2019-20	2020-21	2021-22	2022-23	2023-24
Opening Balance	\$187,995	\$157,995	\$112,995	\$67,995	\$61,995
Budgeted Appropriation	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Total Resources	\$222,995	\$192,995	\$147,995	\$102,995	\$96,995

Expenditures

Passenger Vehicles				\$41,000	\$42,000
12 Passenger Bus	\$ 65,000				
18 Passenger Bus		\$80,000	\$80,000		

Total Expenditures: \$65,000 \$80,000 \$80,000 \$41,000 \$42,000

Closing Balance \$157,995 \$112,995 \$67,995 \$61,995 \$54,995

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

Assumptions:

Passenger Vehicle Estimated Replacement 7 years

**FORM G: ESTIMATED REVENUE
FY 2020-21**

Revenue Source	2018-19 Actual Revenues	2019-20 Estimated Revenues	2020-21 Estimated Revenues
Energy Revenue (Operation Fuel, Eversource)	545	525	550
Energy Donations (Community Groups)	2,452	2,000	2,500
Branford Medical Transportation Donations	13,548	14,000	15,000
Totals	16,545	16,525	18,050

Explanation of major variances if any:

Proposed new revenue source (attach additional pages of necessary)

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

As of 2/2020 Canoe Brook's Endowment balance was \$ 433,399. Interest revenues have increased producing \$ 9515 annually. Interest from the endowment is used to offset special programming expenses, furnishings, equipment, and supplies. Current FY \$50,000+ will be used for Center furnishings.

Fees collected in FY 20-21 are projected to be \$14,000 to supplement payments to instructors, supplies, & programming

TOWN OF BRANFORD Budget Presentation

Department -4404 EAST SHORE DISTRICT HEALTH DEPARTMENT

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

* Change column compares the 2020-21 Requested 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	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Amount	Percent
10145010	517000	Regular Wages & Salaries	452,457	490,101	556,861	66,760	13.6%
10145010	517690	Security Officers	19,261	19,648	20,041	393	2.0%
10145010	518000	Overtime	26,147	26,148	30,000	3,852	14.7%
10145010	518250	Seasonal and Part-Time Help	289,879	278,012	255,845	(22,167)	-8.0%
10145010	519020	Longevity	4,600	3,950	3,950	0	0.0%
10145010	519030	Accumulated Sick Pay	22,176	0	0	0	NA
10145010	519040	Accrued Payroll Expense	0	3,771	2,073	(1,698)	-45.0%
10145010	519070	Retroactive Wages	1,622	0	0	0	NA
		Total Personnel Services	816,142	821,630	868,770	47,140	5.7%
10145010	526100	Uniform/Clothing Allowance	3,414	3,000	4,000	1,000	33.3%
10145010	544100	Utilities - Water, Gas, Electric	62,030	73,000	67,000	(6,000)	-8.2%
10145010	544300	Purch Svcs - Repairs & Maintenance	67,749	68,612	74,626	6,014	8.8%
10145010	544320	Grounds Repairs & Maintenance	174,014	181,950	180,000	(1,950)	-1.1%
10145010	555320	Postage	1,979	2,000	2,000	0	0.0%
10145010	566100	Office Supplies	4,842	4,000	4,000	0	0.0%
10145010	566900	Other Supplies	2,970	4,864	5,000	136	2.8%
10145010	579250	Equipment	4,516	4,000	4,000	0	0.0%
10145010	579300	Furniture & Fixtures	4,155	4,200	5,000	800	19.0%
10145010	588090	Travel	644	2,000	2,000	0	0.0%
10145010	588200	Memberships, Conf & Meetings	1,595	2,000	2,000	0	0.0%
		Total Non-Personnel	327,908	349,626	349,626	0	0.0%
TOTAL FOR DEPARTMENT			1,144,050	1,171,256	1,218,396	47,140	4.0%

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

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

SECTION B: NEW FULL-TIME POSITION JUSTIFICATION
FISCAL YEAR: 2020-2021

Department: Parks & Recreation

Position Title: Arts, Culture, Special Events Coordinator

Position Classification (Union and Grade): Parks & Recreation Union - Entry Level

Number of New Positions Requested with same title: 1

Number of positions funded in FY 2019-20 with same title: 0

Number of Positions currently vacant with same title: 1

Briefly explain why you believe this position(s) is needed:

Arts, Culture, & Special Events has dramatically increased over the past few years and continues to expand.
We did this without a facility for over a two & half year period while the Community House was under construction.
It is a team effort along with the Shoreline Theatre Company & Parks & Recreation which gives us another avenue of
participation to all our youngsters, teens, and reaching to adults in our quest to make it the best on the shoreline!
The position is in the Recreation Union, but is only funded currently as a part-time position.

Briefly describe the principal duties of this particular positions(s): (Attach a job description for each position)

Narrative attached & job description will be provided at meeting

NARRATIVE FOR ARTS, CULTURE, AND SPECIAL EVENTS COORDINATOR

This partnership began in the summer of **2018** with the production of *Hairspray* for ages 13-70. One month later, we held our first Summer Theatre Camp Experience and did the production of *Aladdin, Jr.* with **31** grade school children performing. In the same year, seeing how successful our summer program was, parents were excited when we added a Winter Theatre Camp Experience with the production of *Elf Jr.*

In our second season in **2019** it was just incredible as we increased by more than **double** to **68** in the Summer Theater Camp Experience with the production of *Alice In Wonderland Jr.* We were also able to double the performances and have two different casts participate. We followed in the summer as we were the only theater in Connecticut to perform *The Producers* to three enthusiastic audiences. We ended the 2019 theatre season with our first ever play, Peter and the *Starcatcher*. Each production in **2019** was an official **Branford 375 Event**.

To start off our third theater season in **2020** we took off with the energetic *Frozen, Jr.* to three shows of near capacity crowds at **BHS**. We thank the **Board of Education** for working with us to utilize the Auditorium at BHS, as well as the Commons, Gymnasium, and any space made available for our camps, auditions, rehearsals and productions.

In just the past two and ½ years, we have been without the Community House and needed to be creative and innovative to bring the Arts & Theatre To Branford Parks & Rec. Our partnership along with the Shoreline Theatre, including the talented musical staff and the students at BHS, WIS, & all three Elementary Schools, led by Artistic Producer, Colin Sheehan and Musical Director, Mike Martone along with all the talented past and present arts and music alumni, is just exhilarating. We have been able to create jobs for our community, energize the many volunteers, and put on a professional experience that provides arts and theater for all ages of our community to the sheer enjoyment of so many Branford families.

All In All, we have produced seven shows, had some **300** participants on stage from age **7 to 70**, which includes close to **200** participants behind the scenes in production, stage management, costumes, make up, and tech. We also involved just over **25** hired professional musicians in our orchestras. In just two short years we had **100** grade school children participate in our Summer Theatre Camp and currently have just under **65** enrolled for our Summer 2020 camp.

**SECTION C: PART-TIME PERSONNEL
FISCAL YEAR: 2020-2021**

Approved 19-20						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Administrative Assistant	1	19.95	19.50	48.00	936	18,673
Office Reception	1	15.84	19.50	48.00	936	14,826
Maintainer	2	12.88	19.50	48.00	1,872	24,111
WIS Pool Lifeguard	3	14.33	19.50	48.00	2,340	33,532
Community House Supervisor	2	14.33	19.50	52.00	2,028	29,061
WIS Pool & Gymnasium Supervisor	2	14.33	19.50	48.00	1,872	26,826
Total	11					147,029

Requested 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Administrative Assistant	1	20.35	19.50	48.00	936	19,048
Office Receptionist	1	16.16	19.50	48.00	936	15,126
Maintainer	2	13.14	19.50	48.00	1,872	24,598
WIS Pool Lifeguard	2	14.62	19.50	48.00	1,872	27,369
Community House Supervisor	2	14.62	19.50	52.00	2,028	29,649
WIS Pool & Gymnasium Supervisor	1	14.62	19.50	48.00	936	13,684
Total	9					129,474

**SECTION C: TEMPORARY/SEASONAL PERSONNEL
FISCAL YEAR: 2020-2021**

Approved 19-20						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Temporary Maintainer	1	23.01	19.5	20	390	8,974
Seasonal Maintainer	2	11.95	19.5	36	1,404	16,778
Summer Help	3	11.95	40	16	1,920	22,944
Lifeguard Branford Point&Stony Creek Beach	3	14.33	40	12	1,440	20,635
Vet's Park Supervisor	2	13.14	19.5	36	1,404	18,449
Foote Park Maintainer	2	12.88	19.5	36	1,404	18,084
Foote Park Supervisor	2	13.14	19.5	36	1,404	18,449
Youngs Pond Ranger	1					6,670
Total	16					130,983

Requested 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Temporary Maintainer	1	23.01	19.50	20	390	8,721
Seasonal Maintainer	2	12.19	19.50	36	1,404	17,115
Summer Help	3	12.19	40.00	16	1,920	23,405
Lifeguard Branford Point&Stony Creek Beach	3	14.62	40.00	12	1,440	21,053
Vet's Park Supervisor	2	13.40	19.50	36	1,404	18,814
Foote Park Maintainer	2	13.14	19.50	36	1,404	18,449
Foote Park Supervisor	2	13.40	19.50	36	1,404	18,814
Total	15					126,370

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021**

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10145010	526100	Uniform/Clothing Allowance* (4 union maintenance personnel.)	4,000	4,000
10145010	544100	Utilities - Water, Gas, Electric*		67,000
	47,000	Electricity @ Hammer Field House & B-Ball Ct., Vet's Park Garage & Utility Room, Little League Concession Stand @ Sliney Field, Bayview Park & Madera Park @ Stony Creek, Foote Park, Parker Park & Branford Hills Park.	25,000	
	20,000	RWA (Regional Water Company) Water/Irrigation @ Hammer Field, Vet's Park, Patty's Park, Town Green, Sliney Field, Sampson Field, Flax Mill Soccer Field, Bayview Park & Stony Creek Fountain, Foote Park, Branford Point, & Branford Hills Park.	35,000	
		Natural Gas (Hammer Fieldhouse)	4,000	
		Frontier/Maximum Sound & Security/IT (Community House & Foote Park)	3,000	
10145010	544300	Purchased Services - Repairs & Maintenance*		74,626
	35,000	Community House, Hammer Field Garage, Grandstand & Fieldhouse. Vet's Park Garage, Utility Room & Pavillion. Foote Park Building, Garage, & Pavillion. Bayview Park & Stony Creek Beach Pavillions, Branford Point, Youngs Pond, & Branford Hills Park.	40,000	
		Portable Restroom Units & Athletic & Storage Containers.	15,000	
		R & M to vehicles, lawn & power equipment, parts & supplies.	19,626	

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10145010	544320	Grounds Repairs & Maintenance*		180,000
		Seasonal upkeep of grounds, lawn & park areas to include: mowing, trimming, removal of brush, debris, trash, seasonal cleaning, etc.	95,000	
		Areas include: Pardee Park (Short Beach), Trolley Depot, Lions Park, Branford Hills School & All Purpose & Softball Field, Basketball Court, Playground & Parking Lot. Branford Point, Parker Park, 350th Annivers. Garden, Lookout, & Circle Garden & Dock. Vet's Park, Patty's Park, Hammer Field, Foote Park, Riverside Park, Old Pine Orchard & New Pine Orchard Road Parcels. Sampson Field, Sliney Field, Tisko Field, Damascus Cemetary, Stony Creek Firehouse, Amtrak Bridge Underpass, West Point Field, Memorial Triangle, Willoughby Wallace Library, Bayview Park, Stony Creek Beach, Madera Park, & Boat & Kayak Launch, Stony Creek Fountain. Town Green, Center, Main Street, South Main Street, Montowese Street, Municipal Parking Lots, Cedar Street, 4th Ward, Kirkham Street Corner Garden. Municipal Town Buildings: Police & Fire Station, Volunteer Services Center, Senior Center, Counseling Center, BCTV Building. Flax Mill Soccer Field, Youngs Pond, Ecology Park & Pine Orchard Community Garden. Also includes, mulching, spring & fall clean-ups of all gardens, including, Board of Ed Administrative Offices & Animal Shelter & Ecology Park. Sidewalk Snow removal; Town Center, Main Street to BHS, 4th Ward, Kirkham Street to Train Station, Damascus Road to WIS, Short Beach to Orchard House, Brushy Plain to Vet's Park, Branford Point & Branford Hills Park.		
		Materials	35,000	
		Irrigation	20,000	
		Landscaping	30,000	

**SECTION D: EXPENDITURE JUSTIFICATION FORM
2020-2021**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10145010	555320	Postage*(Mailings.)		2,000
10145010	566100	Office Supplies*(Copy paper, staplers, staples, paper clips, folders, etc.)		4,000
10145010	566900	Other Supplies* (Athletics - ice packs, basketball netting, scorebooks, etc.)		5,000
10145010	579250	Equipment* (Landscaping & snow removal.)		4,000
10145010	579300	Furnitures & Fixtures* (Tables, chairs, picnic tables, benches, tv monitors.)		5,000
10145010	588200	Memberships, Conferences & Meetings* (Professional Associations).		2,000
10145010	588090	Travel* (Airfare, hotels, employee mileage reimbursement).		2,000
		<i>Budget Line Items* indicates increase to Parker Park & Branford Hills.</i>		
		Total Non-Personnel		349,626

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEARS: 2020-21 THROUGH 2024-25**

Project	Priority	Category	2020-21 Requested	2021-22 Estimated	2022-2023 Estimated	2023-24 Estimated	2024-25 Estimated
Field Renovation*	1	Gen. Fund	20,000	20,000	20,000	20,000	20,000
Basketball/Tennis Court Renovation*	1	Gen. Fund	20,000	20,000	20,000	20,000	20,000
Field Fencing Replacement*	1	Gen. Fund	20,000	20,000	20,000	20,000	20,000
Parks Tree Removal/ Pruning Program*	1	Gen. Fund	20,000	20,000	20,000	20,000	20,000
Foote Park Tennis Courts Renovation	1	Foote Trust	175,000				
Vet's Park LED Light Replacement Program	1	Gen. Fund	75,000				
		<i>Eversource Honeywell</i>					
Splashpad	2	Rec. Fund		70,000			
Vets Park Tennis Courts Renovation	2	Gen. Fund		250,000			
Parker Park Driveway	1	Gen. Fund	95,000				
Dump Body Truck Replacement	1	Gen. Fund	40,000				
Revolving Capital 2020-2021							
Totals			465,000	400,000	80,000	80,000	80,000

R = Rolling Stock

Five Year Total

1.105,000

44.8

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCL YEAR 2020-2021**

Department:	<u>Parks & Recreation</u>	Purpose of project request (Check one)
Project Title:	<u>Foote Park Tennis Courts Fencing</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	<u>1</u>	<input type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Foote Memorial Park</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description:	Replacement of 50 year old (12) tennis courts fencing. Renovation of (4) bituminous asphalt tennis courts.	

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25
Town	175,000				
State					
Federal					
Total	175,000	0	0	0	0

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCL YEAR 2020-2021**

Department:	<u>Parks & Recreation</u>	Purpose of project request (Check one)
Project Title:	<u>Vets Park LED Lighting Project</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	<u>1</u>	<input type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Veterans Memorial Park</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description: Replacement/Installation of LED lighting for All-Purpose Fields, Tennis Courts, Playground, Parking Lot, Utility Room & Garage.		

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21	2021-22	2022-23	2023-24	2024-25
Town	75,000				
State					
Federal					
Other					
Total	75,000	0	0	0	0

**FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2020- 2021**

Revenue Source	2018-2019 Actual Revenues	2019--2020 Actual Revenues	2020-2021 Estimated Revenues
General Fund Community House Building Fee Rentals	0	0	1,500
General Fund Parks& Facilities Fee Rentals	2,250	2,250	2,500
(Revenues include Community House Building & Foote Park Pavillion activity rentals. (Birthday parties, special events, etc.)			
Totals	2,250	2,250	4,000

Explanation of major variances if any:

***Proposed new revenue source (attach additional pages if necessary)**

***Foote Park Trust Grant: 300,000**

Operations: 125,000

approved 2-21-20

Capital: 175,000

Recreation Fund Balance: 587,994 capital equipment, purchases

as of 6-30-19

5,211 increase to fund balance 2019-2020

Caspar Block Fund: 1,399 misc. expenses

as of 6-30-19

Caspar Block Fund: Balance: 61,831/restricted

as of 6-30-19

TOWN OF BRANFORD Budget Presentation

Department -4504 YOUNG'S PARK COMMISSION

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

* Change column compares the 2020-21 Requested 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)
--

<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>CHANGE *</u>	<u>Percent</u>
10145050	599103	Transfer Out - Open Space Fund 205	26,800	26,800	26,800	0	0.0%
TOTAL FOR DEPARTMENT			26,800	26,800	26,800	0	0.0%

PLEASE REFER TO PAGE 60 FOR BUDGET DETAIL

** Change column compares the 2020-21 Requested 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
--

<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>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10145070	518250	Seasonal and Part-Time Help	5,257	6,071	6,192	121	2.0%
		Total Personnel Services	5,257	6,071	6,192	121	2.0%
10145070	544300	Purch Svcs - Repairs & Maintenance	4,571	5,500	5,500	0	0.0%
10145070	544700	Floats & Docks	4,500	4,500	6,500	2,000	44.4%
10145070	566900	Other Supplies	0	2,000	2,000	0	0.0%
		Total Non-Personnel	9,071	12,000	14,000	2,000	16.7%
TOTAL FOR DEPARTMENT			14,328	18,071	20,192	2,121	11.7%

* Change column compares the 2020-21 Requested 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

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

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

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

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10145080	517730	CONCERT SET UP - 0% increase	300	300
		Transportation and set up expenses for concert events.		
10145080	518250	SEASONAL AND PART TIME HELP – 2% increase	3,869	3,869
10145080	566900	OTHER SUPPLIES	3,800	3,800
		Annual contribution to Branford Chorale (\$500)		
		Sheet music and other misc. expenses		
10145080	588660	PATRIOTIC OBSERVANCES	7,250	7,250
10145080	588670	FIREWORKS	20,000	20,000
		TOTAL BUDGET		35,219

TOWN OF BRANFORD Budget Presentation

Department -4510 CONSERVATION AND ENVIRONMENT

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

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

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

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
10145100	517580	Board Clerks		915
10145100	544300	Purchased Services - Repairs/ Maintenance		5,214
10145100	544320	Ground Maintenance: Native Flowers, Plants, and Trees to support Branford Pollinator Pathway		2,500
10145100	566900	Other Supplies		2,046
10145100	588200	Memberships, Conferences, and Meetings: Conference participation and speaker fees		1,000

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEARS: 2020-21 THROUGH 2024-25**

Project	Priority	Category	2020-21 Requested	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated
Branford Natural Resource Inventory	1	O	3,333	3,333	3,334		
Totals			3,333	3,333	3,334	0	0

R = Rolling Stock
E = Equipment
O = Other

Five Year Total **10,000**

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR: 2020-2021**

Department:	<u>Environmental / Conservation Comission</u>	Purpose of project request (Check one)
Project Title:	<u>Branford Natural Inventory</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	<u>1</u>	<input type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>Town of Branford</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description: Total of \$10,000 requested over a total of 3 years to support the cost associated with conducting a town wide Natural Resource Inventory.		

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21		2021-22		2022-23		2023-24		2024-25
Town	3,333		3,333		3,334				
State									
Federal									
Other									
Total	3,333		3,333		3,334		0		0

TOWN OF BRANFORD Budget Presentation

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY

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

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

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

To: First Selectman, Board of Finance, RTM Education Committee, RTM
From: James Blackstone Memorial Library Treasurer—Rick Mahoney

Construction for the renovation project began in January, 2019. As we completed 6 months of a year-long renovation project, use of the library remained high. In FY 2019, there were 10,288 registered cardholders, a total of 228,239 items were loaned, and staff answered 70,142 questions. 8,874 adults and children of all ages attended programs at the library. Even with challenges posed by limited parking, the library was one of the most active buildings in town with an average of 463 visits per day.

Throughout the renovation process, the library also continued to raise funds for the operating budget. The auditorium was not rented at all this year since it served as temporary space for the children's department. Fines, direct appeals, donations, fundraisers and grants generated \$104,989 in FY 2018. The Friends of the Library held their annual sale in October, earning over \$60,000 in gross receipts, funds that continue to support staff development, special programs celebrating the arts and culture, and supplemental materials for our circulating collection—items not included in the operating budget.

Operating Budget 2020-2021 Highlights

In order to ensure that staff salaries remain competitive with area libraries and town departments, we are requesting an overall salary increase of 2.5% in FY 2020. FY 2019 saw the retirement of a long-time supervisor and the hiring of a new teen librarian. The supervisor position was subsequently eliminated. Sunday staffing and replacement hours for professional staff remain at \$20,000 and the library's contribution toward the employee's defined contribution benefit remains at 4%. Employees continue to contribute 15% toward the cost of health insurance. Event rental will resume in June, 2020 and the budget includes a \$10,000 increase in projected income; \$5,000 of that amount is allocated toward restoring the materials budget back to its FY '18 level of \$100,000, and \$5,000 to offset a projected decrease in fines collected.

On the revenue side, the draw from the endowment is proposed at \$121,213 (the maximum allowable) or 5.5% of the operating budget. The proposed budget includes direct revenue from fines, printing, donations and direct appeals for a total of \$85,500, or 4% of the operating budget. The fundraising goal for special events is included at \$63,250 and other grants are estimated at \$10,000 for a total of \$73,250 or 4% of the budget.

The requested Town contribution to the Blackstone Library is budgeted at \$1,488,962—an increase of 44,863 or 3.11% and reflects 84.17% of the library's total operating budget.

The library's budget, unlike regular town departments that you review, is the organization's **total budget** including health insurance, pension, FICA, utilities, building & grounds maintenance, etc.—items for which the library continually monitors and evaluates contracts and pricing. The Library will present a more detailed explanation of the budget at the RTM's Education Committee hearing in April.

James Blackstone Memorial Library
Proposed Budget
July 2020 through June 2021

	Actual 2018-2019	Budget 2019-2020	Requested 2020-2021	Change Amount	Change Percent	Percent of Budget
* Ordinary Income/Expense						
* Income						
* Total 41000 · Town of Bfd Operating Grant	1,409,095	1,443,962	1,488,825	44,863	3.11%	84.17%
42000 · Program Operations						
42010 · Fines	15,438	20,000	10,000	-10,000	-50.0%	0.57%
42020 · Lost & Damaged	2,011	2,000	2,000	0	0.0%	0.11%
42030 · Copier/Printing	9,631	9,000	9,000	0	0.0%	0.51%
42040 · Miscellaneous	637	1,000	1,000	0	0.0%	0.06%
42050 · Auditorium	45	5,000	15,000	10,000	200.0%	0.85%
* Total 42000 · Program Operations	27,762	37,000	37,000	0	0.0%	2.09%
43000 · Contributions						
43010 · Donations	12,027	6,000	6,000	0	0.0%	0.34%
43020 · Direct Appeals	46,570	42,500	42,500	0	0.0%	2.40%
43030 · Friends	28,268	0	0	0	0.0%	0.00%
43040 · Legacies and Bequests	5,852	0	0	0	0.0%	0.00%
43050 · Friends Special Year End	50,000	0	0	0	0.0%	0.00%
* Total 43000 · Contributions	142,717	48,500	48,500	0	0.0%	2.74%
43500 · Development & Fundraising						
43501 · Fall Event	10,395	13,305	56,750	43,445	326.53%	3.21%
43502 · Spring event	2,158	8,000	6,500	-1,500	-18.75%	0.37%
43503 · Fundraising-Other	225	0	0	0	0.0%	0.00%
* Total 43500 · Development & Fundraising	12,778	21,305	63,250	41,945	196.88%	3.58%
44000 · Other Grants						
44030 · Connecticut	4,694	5,000	5,000	0	0.0%	0.28%
44050 · Other Grants	2,500	5,000	5,000	0	0.0%	0.28%
* Total 44000 · Other Grants	7,194	10,000	10,000	0	0.0%	0.57%
* Total Income	1,599,546	1,560,767	1,647,575	86,808	5.56%	93.15%

James Blackstone Memorial Library
Proposed Budget
 July 2020 through June 2021

	Actual 2018-2019	Budget 2019-2020	Requested 2020-2021	Change Amount	Change Percent	Percent of Budget
Expense						
60000 · Salaries						
60010 · Salaries/Director	94,222	96,257	98,663	2,406	2.5%	5.58%
60020 · Salaries/Full-time	681,454	730,417	757,866	27,449	3.76%	42.85%
60030 · Salaries/Part-time	95,522	102,344	76,876	-25,468	-24.89%	4.35%
60100 · Salaries/Vac&Sick	3,866	5,000	5,000	0	0.0%	0.28%
60110 · Salaries/Sunday	18,459	20,000	20,000	0	0.0%	1.13%
Total 60000 · Salaries	893,522	954,018	958,405	4,387	0.46%	54.18%
60200 · Payroll Taxes						
60210 · P/R Taxes-FICA	66,043	72,982	73,318	336	0.46%	4.15%
60220 · P/R Taxes-SUT	5,824	5,729	5,672	-57	-1.0%	0.32%
Total 60200 · Payroll Taxes	71,867	78,711	78,990	279	0.38%	4.47%
60300 · Employee Benefits & Insurance						
60310 · Health Insurance	224,955	245,622	272,271	26,649	10.85%	15.39%
60320 · Dental/Disability	20,637	22,155	23,263	1,108	5.0%	1.32%
60330 · Defined Contribution 401A	32,221	32,690	36,617	3,927	12.01%	2.07%
Total 60300 · Employee Benefits & Insurance	277,813	300,467	332,151	31,684	10.55%	18.78%
61000 · Materials of the Collection						
61100 · Fiction	19,262	20,605	20,605	0	0.0%	1.16%
61200 · Non-Fiction/Reference	23,449	23,750	23,750	0	0.0%	1.34%
61300 · Children's	13,712	11,900	14,400	2,500	21.01%	0.81%
61400 · Digital	10,238	10,500	12,500	2,000	19.05%	0.71%
61500 · Periodicals	5,517	8,050	8,050	0	0.0%	0.46%
61600 · DVD/Adult	6,374	6,875	6,875	0	0.0%	0.39%
61700 · DVD/Children	2,235	2,540	3,040	500	19.69%	0.17%
61800 · Processing & Materials	5,253	5,780	5,780	0	0.0%	0.33%
Total 61000 · Materials of the Collection	86,039	90,000	95,000	5,000	5.56%	5.37%
62100 · Utilities						
62110 · Electricity	40,710	46,500	44,500	-2,000	-4.3%	2.52%
62120 · Gas	13,302	12,169	13,169	1,000	8.22%	0.74%
62130 · Water	1,934	1,200	1,500	300	25.0%	0.08%
62140 · Sewer Use	164	164	164	0	0.0%	0.01%
Total 62100 · Utilities	56,110	60,033	59,333	-700	-1.17%	3.35%
62200 · Repairs/Maintenance						

50.3

James Blackstone Memorial Library
Proposed Budget
July 2020 through June 2021

	Actual 2018-2019	Budget 2019-2020	Requested 2020-2021	Change Amount	Change Percent	Percent of Budget
62220 · Repairs/Maintenance	13,144	18,000	21,000	3,000	16.67%	1.19%
62230 · Maintenance Supplies	5,128	4,500	5,200	700	15.56%	0.29%
62240 · Contractual Services	25,170	26,000	26,000	0	0.0%	1.47%
Total 62200 · Repairs/Maintenance	43,442	48,500	52,200	3,700	7.63%	2.95%
Total 63100 · Automation/Technology	71,917	69,800	75,000	5,200	7.45%	4.24%
63200 · Development/Fundraising						
63201 · Fall Event	1,399	4,000	46,109	42,109	1,052.73%	2.61%
63202 · Spring Event	500	1,000	1,450	450	45.0%	0.08%
63203 · Devel/Fund-Other	2,027	3,000	3,000	0	0.0%	0.17%
Total 63200 · Development/Fundraising	3,926	8,000	50,559	42,559	531.99%	2.86%
Total 63300 · Insurance	25,315	27,000	30,000	3,000	11.11%	1.70%
63500 · Supplies/Postage/Copying						
63510 · Office/Copy Supplies/Payroll	11,810	14,500	12,500	-2,000	-13.79%	0.71%
63520 · Postage	867	1,150	1,150	0	0.0%	0.07%
63530 · Appeal printing/mailling	3,797	2,000	2,000	0	0.0%	0.11%
Total 63500 · Supplies/Postage/Copying	16,475	17,650	15,650	-2,000	-11.33%	0.88%
Total 63700 · Professional Fees	8,930	9,000	9,000	0	0.0%	0.51%
Total 63800 · Memberships/Cont.Ed	358	1,200	1,000	-200	-16.67%	0.06%
Total 63900 · Telephone	1,345	1,400	1,400	0	0.0%	0.08%
64000 · Other Program Expenses						
64100 · Bad Debt Recovery	707	0	0	0	0.0%	0.00%
64200 · Miscellaneous	97	0	0	0	0.0%	0.00%
64300 · Programming/Promotion	4,047	2,800	2,800	0	0.0%	0.16%
64400 · Other Administrative						
64410 · Bank/Merchant Fees	1,063	1,500	1,700	200	13.33%	0.10%
64420 · Board of Trustees	347	400	400	0	0.0%	0.02%
64430 · Other	290	200	200	0	0.0%	0.01%
Total 64400 · Other Administrative	1,701	2,100	2,300	200	9.52%	0.13%
Total 64000 · Other Program Expenses	6,552	4,900	5,100	200	4.08%	0.29%
Total 64470 · Capital Campaign Expenses	8,652	0	0	0	0.0%	0.00%
65500 · Funded Program Expenses						
65510 · Friends Funded	28,268	0	0	0	0.0%	0.00%
65520 · Other Funded	3,694	5,000	5,000	0	0.0%	0.28%
Total 65500 · Funded Program Expenses	31,961	5,000	5,000	0	0.0%	0.28%
Total Expense	1,604,225	1,675,679	1,768,788	93,109	5.56%	100.00%
Net Ordinary Income	-4,679	-114,912	-121,213	-6,301	5.48%	-6.85%

50.4

James Blackstone Memorial Library
Proposed Budget
 July 2020 through June 2021

	Actual 2018-2019	Budget 2019-2020	Requested 2020-2021	Change Amount	Change Percent	Percent of Budget
* Other Income/Expense					0.0%	
* 47010 - Transfer from L/T Investments	35,000	114,912	121,213	6,301	5.48%	6.85%
Total Other Income	35,000	114,912	121,213	6,301	5.48%	6.85%
* Net Income	30,321	0	0	0		0.00%

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEARS: 2020-21 THROUGH 2024-25**

Project	Priority	Category	2020-21 Requested	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated
6 Laptop computers for new YS area (Includes MS Office 2019, Envisionware and DeepFreeze System Software \$210 each)		E	7,260			7,260	
ST Imaging Microfilm Viewer/Scanner		E	6,750				
Smartboards (3) for Teen & Meeting Rooms				9,000			
The Blackstone Library's renovation budget did not include the cost of new computers, as planned.							
The library was able to use existing computers, and the LION consortium provided additional computers that were discarded by other member libraries and refurbished with solid state drives.							
The laptop computers purchased for the Youth Services Department in 2011 are no longer capable of receiving the upgrades in memory and speed needed for continued functionality.							
The library's microfilm reader is used by patrons researching Town and family history.							
The current microfilm reader was purchased in 2006. New models incorporate digital features.							
Totals			14,010	9,000	0	7,260	0

R = Rolling Stock
E = Equipment
O = Other

Five Year Total

30,270

50.6

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEARS: 2020-21 THROUGH 2024-25**

Project	Priority	Category	2020-21 Requested	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated
Security Cameras at Library Entrances (5)	URGENT	E	22,000	22,000			
(Includes 2 entrances, 2 parking lots, terrace							
The Blackstone Library's renovation budget did not include the cost of security cameras, as planned.							
Year 1							
Install recording DVD with memory and remote display 5 wireless remote cameras							
(Includes 2 entrances, 2 parking lots, terrace)							
Year 2							
Additional (12) remote video units in various sightless locations throughout the building							
The library has experienced several serious incidents where cameras could have helped law enforcement.							
These incidents included several accidents in the parking lots, two incidents of stalking and an assault on a volunteer.							
Totals			22,000	22,000	0	0	0

R = Rolling Stock
E = Equipment
O = Other

Five Year Total

44,000

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEARS: 2020-21 THROUGH 2024-25**

Project	Priority	Category	2020-21 Requested	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated
Furniture refinishing and reupholstery		E	8,000				
Flip/Nest Tables for program use (15)		E	12,000				
The Blackstone Library's renovation budget did not include the cost of new furniture. However, some new pieces were purchased in FY 20 with funds donated in excess of our annual appeal goals.							
The library also has an ongoing need to refinish wood tables and chairs, and upholstered furniture.							
We are able to accomplish this at below market rates through Correctional Enterprises.							
Totals			20,000	0	0	0	0

R = Rolling Stock
E = Equipment
O = Other

Five Year Total

20,000

TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE MEMORIAL LIBRARY

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

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

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

SECTION C: PART-TIME PERSONNEL
FISCAL YEAR: 2020-2021
Willoughby Wallace Memorial Library

Approved 19-20						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Cataloging Assistant	1	16.69	19.50	52.00	1,014	16,924
Library Assistant	1	15.20	19.50	52.00	1,014	15,413
Library Assistant	1	14.49	19.50	52.00	1,014	14,693
Library Assistant	1	13.92	16.00	52.00	832	11,581
Library Assistant	1	13.92	16.00	52.00	832	11,581
					0	0
					0	0
Total						70,192

Requested 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Cataloging Assistant	1	17.02	19.50	52.00	1,014	17,258
Library Assistant	1	15.50	19.50	52.00	1,014	15,717
Library Assistant	1	14.77	19.50	52.00	1,014	14,977
Library Assistant	1	14.20	16.00	52.00	832	11,814
Library Assistant	1	14.20	16.00	52.00	832	11,814
					0	0
Library Assistant (substitute)	1	14.20	0.00		0	0
Library Assistant (substitute)	1	14.20	0.00		0	0
					0	0
Total						71,581

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021
Willoughby Wallace Memorial Library

Account Number			Subtotal/	Line Item
ORG	Object	Explanation & Method of Calculation	Component	Total
10146020	517000	Regular Staff & Wages		128,078
10146020	517660	Library Staff		71,581
10146020	519020	Longevity		750
10146020	519040	Accrued Payroll Expense		493
10146020	519070	Retroactive Wages		0
		Total Personnel		200,902
10146020	544300	Purchased Services--Repairs & Maintenance: delivery service		1,266
10146020	566100	Office Supplies: pens, paper, envelopes, laminating, processing supplies		1,200
10146020	566420	library Books & Materials: books, dvds, cd books, newspapers, magazines		25,000
10146020	566900	Other Supplies: tp, paper towels, garbage bags, first aid, crafts, signage		2,300
10146020	579000	Automation: LION ILS operational fees, Overdrive, RBDig,B&T, Comcast		18,100
10246020	582000	Memberships, Conferences, Meetings, CLC, CLA, staff workshops		1,500
		Total Non-personnel		49,366
TOTAL				250,268

FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2020-2021
Willoughby Wallace Memorial Library

Revenue Source	2018-2019 Actual Revenues	2019-2020 Estimated Revenues	2020-2021 Estimated Revenues
Library Fees	3,637	3,000	3,500
Passport Fees	7,035	6,000	6,500
Totals	10,672	9,000	10,000

Explanation of major variances if any:

Proposed new revenue source (attach additional pages of necessary)

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

TOWN OF BRANFORD Budget Presentation

Department -4701 PRINCIPAL DEBT SERVICE

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

* Change column compares the 2020-21 Requested 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	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Amount	Percent
10147020	588960	Bond Payments - Interest	0	0	200,000	200,000	NA
10147020	589500	Interest Payments - General Purpose	695,585	745,360	698,160	(47,200)	-6.3%
10147020	589510	Interest Payments - BANS	0	0	0	0	NA
10147020	589520	Interest Payments - Schools	505,087	1,141,169	1,610,916	469,747	41.2%
10147020	589530	Interest Payments - Clean Water Fund	166,334	135,621	104,288	(31,333)	-23.1%
10147020	589530	Interest Payments	0	0	0	0	NA
10147020	589540	Interest Payments - Sewers	30,725	24,075	21,675	(2,400)	-10.0%
10147020	589550	Issuance Costs	40,000	40,000	40,000	0	0.0%
		Total Non-Personnel	1,437,731	2,086,225	2,675,039	588,814	28.2%
TOTAL FOR DEPARTMENT			1,437,731	2,086,225	2,675,039	588,814	28.2%
TOTAL DEBT SERVICE			8,174,355	8,648,562	9,233,707	585,145	6.8%

* Change column compares the 2020-21 Requested 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

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2020-2021	CHANGE *	
			<u>2018- 2019</u>	<u>2019 - 2020</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10148000	517010	Board of Education - Operating	34,898,673	56,977,124	59,542,216	2,565,092	4.5%
10148000	588040	Board of Education - Non Personnel	21,729,722	0	0	0	NA
10148000	588045	Board of Education - Special Ed	0	754,476	0	(754,476)	-100.0%
10148000	xxxxxx	Board of Education - Pensions	0	0	0	0	NA
		Total Non-Personnel	56,628,395	57,731,600	59,542,216	1,810,616	3.1%
TOTAL FOR DEPARTMENT			56,628,395	57,731,600	59,542,216	1,810,616	3.1%

* Change column compares the 2020-21 Requested 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>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10149010	519000	Volunteer Fire Stipend	50,500	70,000	70,000	0	0.0%
10149010	522000	Social Security	1,170,165	1,443,866	1,530,738	86,872	6.0%
10149010	523110	Retirement - Municipal Employees	1,698,808	2,277,118	2,591,249	314,131	13.8%
10149010	523120	Retirement - Police	1,555,060	1,095,060	1,122,437	27,377	2.5%
10149010	523130	Retirement - Volunteer Fire	87,000	87,000	87,000	0	0.0%
10149010	523135	Retirement - Board of Education	0	38,890	0	(38,890)	-100.0%
10149010	526000	Unemployment Compensation	12,565	45,000	45,000	0	0.0%
Total Non-Personnel			4,574,098	5,056,934	5,446,424	389,490	7.7%
TOTAL FOR DEPARTMENT			4,574,098	5,056,934	5,446,424	389,490	7.7%

* Change column compares the 2020-21 Requested 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

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2020-2021</u>	<u>CHANGE *</u>	
			<u>2018- 2019</u>	<u>2019 - 2020</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
10149020	528100	Health Insurance Premiums	6,008,653	5,281,654	6,085,656	804,002	15.2%
		Total Non-Personnel	6,008,653	5,281,654	6,085,656	804,002	15.2%
10149020	599106	Transfer Out - OPEB Fund 400	795,000	1,522,000	1,304,000	(218,000)	-14.3%
		TOTAL OPERATING TRANSFERS	795,000	1,522,000	1,304,000	(218,000)	-14.3%
TOTAL FOR DEPARTMENT			6,803,653	6,803,654	7,389,656	586,002	8.6%

* Change column compares the 2020-21 Requested 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

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

* Change column compares the 2020-21 Requested 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 2018- 2019</u>	<u>RTM Amended 2019 - 2020</u>	<u>2020-2021 Requested</u>	<u>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
10149040	588802	Contingency	0	857,969	825,558	(32,411)	-3.8%
		Total Non-Personnel	0	857,969	825,558	(32,411)	-3.8%
TOTAL FOR DEPARTMENT			0	857,969	825,558	(32,411)	-3.8%

* Change column compares the 2020-21 Requested 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
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2020-2021	CHANGE *	
			2018- 2019	2019 - 2020	Requested	Amount	Percent
10150000	599102	Transfer Out - Special Projects Fund 203	0	0	0	0	NA
10150000	599110	Transfer Out - Capital Fund 700 Town	2,456,312	2,067,244	3,570,593	1,503,349	72.7%
10150000	599111	Transfer Out - Fire Apparatus Fund	0	0	0	0	NA
10150000	599113	Transfer Out - Ambulance Fund	0	0	0	0	NA
10150000	599116	Transfer Out - Capital Fund 700 BOE	130,000	472,195	750,000	277,805	58.8%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	268,620	10,000	60,000	50,000	500.0%
10150000	599121	Transfer Out - Municipal Facilities Fund	175,000	0	0	0	NA
10150000	599122	Transfer Out - FEMA Fund	0	0	0	0	NA
10150000	599123	Transfer Out - Land Acquisition Fund	175,000	25,000	0	(25,000)	-100.0%
10150000	599126	Transfer Out - Lease Fund Town	148,000	137,000	137,000	0	0.0%
10150000	599127	Transfer Out - Lease Fund BOE	174,102	95,000	95,000	0	0.0%
10150000	599129	Transfer Out - Communications Fund	0	0	0	0	NA
10150000	599132	Transfer Out - Inf Enhancement Fund	325,000	0	0	0	NA
10150000	599133	Transfer Out - BOE Facilities Fund	90,000	162,400	0	(162,400)	-100.0%
10150000	599134	Transfer Out - Coastal Resiliency Fund	1,000,000	300,000	306,000	6,000	2.0%
10150000	599136	Transfer Out - Ballistic Vest Fund 718	44,520	0	0	0	NA
		TOTAL OPERATING TRANSFERS	4,986,554	3,268,839	4,918,593	1,649,754	50.5%
TOTAL FOR DEPARTMENT			4,986,554	3,268,839	4,918,593	1,649,754	50.5%

* Change column compares the 2020-21 Requested 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 - OPEN SPACE

REVENUES

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

EXPENDITURES

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

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

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

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEARS: 2020-21 THROUGH 2024-25**

Project	Priority	Category	2020-21 Requested	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated
SITE IMPROVEMENTS - PISGAH BROOK PRESERVE		O	39,950				
Totals			39,950	0	0	0	0

R = Rolling Stock
E = Equipment
O = Other

Five Year Total **39,950**

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR: 2020-2021**

Department:	<u>PARKS AND OPEN SPACE</u>	Purpose of project request (Check one)
Project Title:	<u>PISGAH BROOK PRESERVE IMPROVEMENTS</u>	<input checked="" type="checkbox"/> Add new item to program
Priority Number:	_____	<input type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>10 LOCATIONS (SEE ATTACHED MAP)</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____

Description: THIS PROJECT IS DESIGNED TO:

- IMPROVE ACCESS TO THE GREATER PISGAH BROOK PRESERVE
- INCREASE AWARENESS OF THE PRESERVE AND TRAIL SYSTEM
- ALLEVIATE THE OVER-USAGE OF THE SUPPLY POND PRESERVE TRAIL SYSTEM
- HELP ADDRESS THE PERIODIC SHORTAGE OF PARKING AT THE SUPPLY POND PRESERVE
- DISCOURAGE USE OF ATV'S AND OTHER OFF ROAD MOTORIZED VEHICLES

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21		2021-22		2022-23		2023-24		2024-25
Town	39,950								
State									
Federal									
Other									

Total	39,950	0	0	0	0
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SPECIAL PROJECT BUDGET SUBMISSION SUPPLY POND/PISGAH BROOK PRESERVES

February 21, 2020

BACKGROUND:

The 330 acres that comprise the original Supply Ponds parcel was purchased 51 years ago from the New Haven Water Authority for \$264,000. The Town of Branford provided \$66,000 and the remaining 75% came from State and Federal sources. The RTM voted unanimously to approve the purchase.

Today, through continued efforts by the Town, various civic organizations and numerous individuals, the area generally known today as the Supply Pond/Pisgah Brook Preserves has more than tripled to almost 1100 acres of dedicated Open Space.

Centrally located in the middle of Branford, the area has become a prime recreational and economic asset to the Town and has become a desired destination for people throughout New Haven County. It is heavily used by walkers, runners, mountain bikers, fishermen, bird watchers and those just seeking respite. An open space preserve of this size in a densely populated, suburbanized area is a rarity and boosts overall property values. It is an important quality of life asset for attracting businesses seeking to locate in the area.

While the economic and recreational values of the Preserves are very important; perhaps even more important is the role the area has become in the preservation of natural resources. Forested expanses in southern Connecticut have become a valuable commodity. With the advent of climate change and overall increasing temperatures, open space preserves of this size play an increasingly important role in carbon sequestration, providing critical habitat for both flora and fauna and protecting and maintaining clean water sources. As the name indicates, the Pisgah Brook watershed is an important resource in protecting valuable inland wetlands and providing clean water to the aquifer and to Long Island Sound.

The preserves are managed by the Branford Parks and Open Space Authority which is comprised of a volunteer board of seven residents with the help of one full time and one part time paid positions. The Authority is also responsible for managing other town owned open space parcels including the Quarry and Beacon Hill.

THE PROBLEM:

While the size of the Preserves has increased and public usage has steadily grown, the ability to properly manage this resource has become strained. The primary focus and responsibility of the Authority has become more centered on maintenance of the properties as opposed to active management.

The challenges are huge. The primary entry point to the Preserves remains at the Supply Ponds and providing adequate parking has become a great challenge, especially on weekends. The main trails around the Ponds are heavily impacted and become muddy ruts in wet weather. Other areas have become a “rats’ nest” of short-cut paths that detract from the beauty and sense of “being in the woods”. In addition, a vast amount of the original Supply Pond area has been completely taken over by Burning Bush (Winged Euonymous), an extremely invasive ornamental plant imported from Asia.

The entire northern area is severely damaged by motorized dirt bikes and ATV’s. The damage is immense and is growing in scope. These vehicles are intimidating to other visitors, they destroy trails, disturb wildlife, and severely impact the wetlands surrounding Pisgah Brook. New trails are being established by an ever-increasing number of ATV riders going “off-road”. This illegal usage also presents a large liability to the Town. These problems are growing worse over time. This budget proposal is a solid step towards resolving some of these problems (Photos attached).

THE SOLUTION:

The Open Space Authority is aware of these challenges. Steps are being taken to address and remedy these issues. The primary goal is two-fold. The first is to reduce and control the over-usage of the Supply Ponds area and minimize the environmental impact. The second is to increase usage of the Pisgah Brook area by pedestrians and mountain bikers while preventing the illegal use of motorized vehicles and restoring the extensive damage such usage has incurred.

While the goals may appear simple, the steps needed to accomplish these goals can be summarized as follows:

Increase awareness: A majority of Branford residents are unaware of the vast extent of the entire Supply Pond/Pisgah Brook Preserve and have limited their activity to the area surrounding the Ponds. Or, if they are aware, they do not know how to access other areas or where the trails lead.

Improve the infrastructure. Until recently, most of the trail markings have been confusing, misleading, or altogether absent. The available trail maps were inaccurate and out-of-date. Because of over usage in the Supply Ponds and ATV use in Pisgah Brook many of the trails are in dire need of maintenance and repair.

Increase accessibility: The only established parking and access areas for the Supply Pond/Pisgah Brook Preserves are at the Supply Ponds. While other access points do exist, they are poorly maintained and poorly identified. Most are known only by residents in the immediate vicinity. This problem is compounded by the lack of properly marked trails and adequate maps.

Eliminate ATV use: This is the most important step needed to increase usage in the Pisgah Brook Preserve. ATV's are intimidating to many people and oftentimes travel in groups outnumbering a single hiker. They cause extensive damage to the trails often making them unusable to hikers and bikers. They are noisy causing stress to surrounding wildlife. They are causing extreme damage to the extensive wetlands evident throughout the area.

Much can be accomplished by simply closing off the numerous access points and providing clear and visible notices that motorized vehicle use is prohibited. Another important component is enforcement. By increasing awareness and usage by the general public, the recreational and environmental values of the Preserves will grow. As the inherent value of area grows, the police will have greater responsibility and obligation to protect the area and enforce the regulations.

Work has already started in accomplishing these steps:

- 17 miles of hiking and biking trails throughout the area have been reblazed and remapped.
- Newly updated, accurate and easy to read trail maps are currently being introduced.
- A new access point with parking is soon to be constructed on Laurel Hill Road off Brushy Plain Road.
- Two new kiosks have been built and are being installed in key areas providing trail and background information.

These initial steps are already having a very noticeable and positive effect. There has been an immediate and marked increase of people utilizing the newly blazed trails immediately south of the Supply Ponds. The same is true for the Queach property immediately north of the Supply Ponds. The focus now has to be on improving conditions in the Pisgah Brook Preserve.

PROPOSAL:

The very nature and physical geography of the Pisgah Brook Preserve does not lend itself to an easy and quick solution. There are numerous public access points into the Preserve in addition to several access points over private property. The ATV problem has to be addressed in entirety. Partial solutions will only shift the problem to the areas of the Preserve that are not being addressed.

The Parks and Open Space Authority has identified various projects in ten (10) locations where we believe will be the most effective in reaching our goals. A map identifying these locations and a list of the associated proposed projects are attached.

The primary focus of these projects is to prevent ATV access. Depending on the actual site, this can be done by the installation of gates in three locations, bollards in two locations, and boulders in nine locations. Five locations have been identified for the placement of informational kiosks providing maps and trail information. The kiosks will serve a dual purpose as identifying public access points. Parking areas in two locations require relatively minor improvements.

Accessibility to many of these locations is very limited or not accessible at all to construction equipment and will require trail walking and manual labor to complete the job. Other locations will require permission of adjacent landowners to cross private property to gain access to the project location. Due to the potential threat of vandalism, the actual placement and location of kiosks are subject to change.

PISGAH BROOK PRESERVE ATV DAMAGE



PISGAH BROOK PRESERVE



PISGAH BROOK PRESERVE



PISGAH BROOK PRESERVE

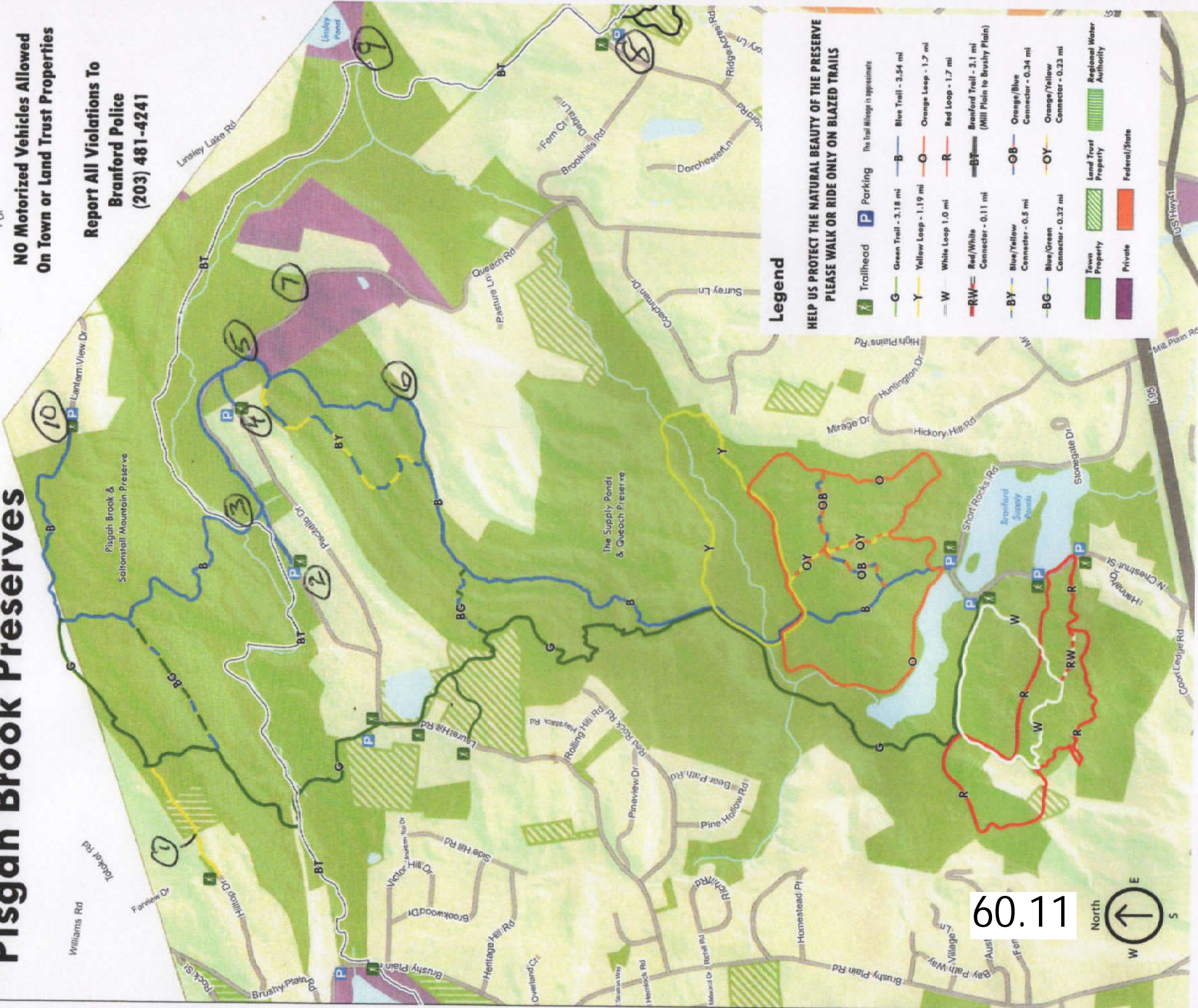


The Supply Ponds & Pisgah Brook Preserves

PROJECT LOCATIONS

**NO Motorized Vehicles Allowed
On Town or Land Trust Properties**

**Report All Violations To
Branford Police
(203) 481-4241**



Legend

**HELP US PROTECT THE NATURAL BEAUTY OF THE PRESERVE
PLEASE WALK OR RIDE ONLY ON BLAZED TRAILS**

- Trailhead
- Green Trail - 3.18 mi
- Yellow Loop - 1.19 mi
- White Loop - 1.0 mi
- Red/White Connector - 0.11 mi
- Blue/White Connector - 0.5 mi
- Blue/Green Connector - 0.32 mi
- Blue Trail - 3.54 mi
- Orange Loop - 1.7 mi
- Red Loop - 1.7 mi
- Red/White Connector - 0.11 mi
- Blue/White Connector - 0.5 mi
- Orange/Blue Connector - 0.34 mi
- Orange/Yellow Connector - 0.23 mi
- Land Trust Property
- Town Property
- Private
- Regional Water Authority
- Federal/State

60.11



**PROPOSED SPECIAL PROJECT
SUPPLY PONDS/PISGAH BROOK PRESERVES
PROJECT LOCATIONS AND ESTIMATED COST**

February 21, 2020

PURPOSE: To provide education, awareness, and greater appreciation of the inherent value of the Preserves. Increase usage by hikers, runners, mountain bikers, and general public. Alleviate overcrowding and over-use of Supply Ponds parcel by providing easier and better access to Queach, Pisgah and Saltonstall parcels. Limit/prevent ATV access. Reduce human impact on the natural features and habitat.

PROPOSED PROJECTS:

1: HILLTOP DRIVE

Install 10' Gate and place boulders at end of Hilltop at Town Property Line (Coordinate with RWA)

Gate:	\$3,500
Boulders:	<u>\$ 900</u>
Total:	\$4,400

2: PARKING AREA AT END OF LAUREL HILL DRIVE

Improve parking area. Remove debris and clear dead trees. Place boulders on periphery for greater parking definition. Install kiosk and signage. Coordinate improvements with neighbor.

Parking Area Improvement:	\$2,300
Boulders:	\$1,200
Kiosk:	<u>\$2,500</u>
Total:	\$6,000

3: WHITE/BLUE TRAIL CROSSING OVER PISGAH BROOK CULVERTS

Install removable/locking bollards across trail adjacent to culverts

Total:	\$2,600
---------------	----------------

PROJECT LOCATIONS AND ESTIMATED COST (con't.)

4: PISCATELLO DRIVE & NORTHERN TERMINUS OF QUEACH PROPERTY (NEAR PISCATELLO)

Place boulders at cul-de-sac at end of Piscatello Drive

Install kiosk

Boulders:	\$ 800
Kiosk:	<u>\$2,500</u>
Total	\$3,300

5: NORTHERN TERMINUS OF QUEACH PROPERTY (NEAR PISCATELLO)

Install various boulders at base of hill

Install bollards adjacent to and alongside chain-link fence at top of hill

Repair chain link fence

(Needs permission to cross private property for access)

Boulders:	\$1,100
Bollards:	\$1,850
Fence Repair	<u>\$ 850</u>
Total	\$3,800

6: WOOD ROAD ON PROPERTY LINE OF UPPER QUEACH AND VIGLIOTTI PROPERTY

Install gate and boulders across wood road

(Need permission to cross private property for access)

Gate:	\$4,000
Boulders:	<u>\$ 800</u>
Total:	\$4,800

PROJECT LOCATIONS AND ESTIMATED COST (con't.)

7: END OF QUEACH ROAD NEAR JOHNSONS' FARM

Install gate and boulders at beginning of Town Property (Past where pavement ends)
Coordinate with neighbors to minimize concerns.

Gate:	\$3,500
Boulders:	<u>\$ 750</u>
Total	\$3,750

8: NORTHFORD ROAD AT BRANFORD TRAIL CROSSING (BLT Bontanibus Property)

Obtain permission from Land Trust
Improve parking area with gravel
Install boulders
Install kiosk

Parking Area Improvement:	\$2,000
Boulders:	\$ 650
Kiosk:	<u>\$2,500</u>
Total:	\$5,150

PROJECT LOCATIONS AND ESTIMATED COST (con't.)

9: BRANFORD TRAIL CROSSING OVER PISGAH BROOK

Install Bollards

Reposition large stone blocks before foot bridge

Total: \$2,950

10: LANTERN VIEW DRIVE

Install boulders at end of Lantern View Drive

Install Kiosk

Boulders: \$ 800

Kiosk: \$2,500

Total: \$3,200

Grand Total: \$39,950

3 Gate locations

8 Boulder locations

2 Parking area locations

3 Bollard locations

1 Fence Repair

4 Kiosk locations

TOWN OF BRANFORD Budget Presentation

BOE SPECIAL FUNDS

Department - ADULT EDUCATION

REVENUES

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

EXPENDITURES

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

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

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

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021**

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
25448100	512000	Salaries : Non-Certified	\$ 12,000	\$ 12,000
25448100	520000	Employee Benefits	\$ 2,566	\$ 2,566
25448100	533500	Purchase Services	\$ 40,000	\$ 40,000
25448100	555400	Advertising, Printing and Postage	\$ 10,000	\$ 10,000
25448100	566100	Office Supplies	\$ 234	\$ 234
25448100	588160	Bank Services	\$ 3,000	\$ 3,000
25448100	588200	Memberships, Conferences, Meetings	\$ 700	\$ 700
Total			\$ 68,500	\$ 68,500

FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2020-2021

Revenue Source	2018-2019 Actual Revenues	2019-2020 Estimated Revenues	2020-2021 Estimated Revenues
Tuition	58,375	64,000	68,500
Totals	58,375	64,000	68,500

Explanation of major variances if any:

Increased marketing

Proposed new revenue source (attach additional pages of necessary)

Additional tuition - more people registering for classes

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

TOWN OF BRANFORD Budget Presentation

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>CHANGE * Amount</u>	<u>Percent</u>
25190000	440010	Interest Income	5,874	175	175	0	0.0%
25190000	480296	Fund Balance Brought Forward	0	0	0	0	NA
25148050	421330	Tuition	472,987	625,125	550,000	(75,125)	-12.0%
		Total Revenues	478,861	625,300	550,175	(75,125)	-12.0%
TOTAL SCHOOL AGE CHILD CARE FUND REVENUES			478,861	625,300	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>CHANGE * Amount</u>	<u>Percent</u>
25148000	511000	Certified Salaries	0	0			
25148000	517000	Regular Wages & Salaries	265,848	422,300	332,303	(89,997)	-21.3%
		Total Personnel Services	265,848	422,300	332,303	(89,997)	-21.3%
25148000	520000	Employee Benefits	45,382	80,000	70,000	(10,000)	-12.5%
25148000	533500	Purch Svcs - Professional/Technical	4,100	4,000	6,500	2,500	62.5%
25148000	533650	Credit Card Processing Fees	0	0	10,000	10,000	NA
25148000	544100	Utilities - Water, Gas, Electric	7,603	12,000	12,000	0	0.0%
25148000	544300	Repairs & Maintenance	0	2,500	2,500	0	0.0%
25148000	546100	Janitorial Services	11,036	14,500	14,500	0	0.0%
25148000	555300	Communications	0	5,000	5,000	0	0.0%
25148000	555400	Advertising, Printing, Binding	600	3,000	3,000	0	0.0%
25148000	566100	Office Supplies	1,488	5,000	5,000	0	0.0%
25148000	566110	Instructional Supplies	12,654	20,000	20,000	0	0.0%
25148000	566920	Meal Supplies	3,944	15,000	15,000	0	0.0%
25148000	579250	Equipment	0	3,000	3,000	0	0.0%
25148000	579300	Furniture & Fixtures	0	2,000	2,000	0	0.0%
25148000	585170	Program Expenditures	7,779	20,000	20,000	0	0.0%
25148000	588090	Travel	13	250	250	0	0.0%
25148000	588200	Memberships, Conf & Meetings	348	1,000	1,000	0	0.0%
25148000	588700	Donation Expense	0	0	0	0	NA
		Total Non-Personnel	94,947	187,250	189,750	2,500	1.3%
TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES			360,795	609,550	522,053	(87,497)	-14.4%

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

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

SECTION C: PART-TIME PERSONNEL
FISCAL YEAR: 2019-2020

Approved 19-20						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Site Supervisors	1	17.94	26.50	44.00	1,166	20,918
	1	16.41	26.50	44.00	1,166	19,134
	1	16.01	20.00	44.00	880	14,089
	1	19.22	26.50	44.00	1,166	22,411
	1	15.76	10.00	44.00	440	6,934
Program Leaders	1	15.27	12.00	44.00	528	8,063
	1	14.63	15.00	44.00	660	9,656
	2	13.66	15.00	44.00	1,320	18,031
	1	14.59	10.00	44.00	440	6,420
	1	15.18	6.00	44.00	264	4,008
Program Aide	1	12.44	15.00	44.00	660	8,210
	1	13.51	9.00	44.00	396	5,350
	1	13.35	10.00	44.00	440	5,874
	3	11.85	15.00	44.00	1,980	23,463
	4	11.03	15.00	44.00	2,640	29,119
	3	11.56	15.00	44.00	1,980	22,889
	3	13.66	15.00	44.00	1,980	27,047
Office	1	16.15	20.00	52.00	1,040	16,796
	1	20.91	15.00	52.00	780	16,310
Total	29					284,720

**SECTION C: PART-TIME PERSONNEL
FISCAL YEAR: 2019-2020**

Requested 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Site Supervisor	1	18.84	26.50	41.00	1,087	20,470
	1	17.43	26.50	41.00	1,087	18,938
	1	14.02	10.00	41.00	410	5,748
	1	20.20	26.50	41.00	1,087	21,947
	1	16.00	26.50	41.00	1,087	17,384
Program Leaders	1	16.89	6.00	41.00	246	4,155
	1	14.02	15.00	41.00	615	8,622
	2	13.66	15.00	41.00	1,230	16,802
	1	14.35	10.00	41.00	410	5,884
	1	15.02	6.00	41.00	246	3,695
Program Aide	2	14.35	15.00	41.00	1,230	17,651
	1	14.35	9.00	41.00	369	5,295
	1	14.18	10.00	41.00	410	5,814
	3	11.85	15.00	41.00	1,845	21,863
	1	15.00	15.00	41.00	615	9,225
	1	11.78	25.00	41.00	1,025	12,075
	2	13.25	25.00	41.00	2,050	27,163
	1	15.39	9.00	41.00	369	5,679
	1	14.00	15.00	41.00	615	8,610
Office						
	1	20.50	37.50	52.00	1,950	39,975
Total	25					276,993

SECTION C: TEMPORARY/SEASONAL PERSONNEL
FISCAL YEAR: 2019-2020

Approved 19-20						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Director	1	\$19.25	40	11	440	8,470
Senior Counselors	6	\$13.00	30	11	1,980	25,740
Junior Counselors	5	\$11.00	30	11	1,650	18,150
Junior Counselors	2	\$11.00	15	11	330	3,630
Subs					0	1,045
Total	14					57,035

Requested 19-20						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Co -Director	1	\$20.20	30	9	270	5,454
Co-Director	1	\$17.42	30	9	300	5,226
Senior Counselors	6	\$14.00	30	9	1,620	22,680
Junior Counselors	5	\$13.00	30	9	1,350	17,550
Junior Counselors	2	\$11.00	15	9	270	2,970
Subs					0	1,430
Total	15					55,310

**FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2020 - 2021**

Revenue Source	2018-2019 Actual Revenues	2019-2020 Estimated Revenues	2020-2021 Estimated Revenues
Parent Fees	\$476,248.13	500,000	550,000
Interest	150	150	175
Totals	476,398	500,150	550,175

Explanation of major variances if any:

Proposed new revenue source (attach additional pages if necessary)

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

TOWN OF BRANFORD Budget Presentation

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

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

* Change column compares the 2020-21 Requested 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

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>CHANGE * Amount</u>	<u>Percent</u>
21043030	400020	Delinquent Sewer Utility Fees	73,078	80,000	80,000	0	0.0%
21043030	400040	Lien Fees	12,646	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	150	100	100	0	0.0%
21043030	400090	Sewer Utility Fees	2,180,829	2,245,051	2,277,909	32,858	1.5%
21043030	412190	DEP Nutrient Credit	52,169	40,000	100,000	60,000	150.0%
21043030	420530	North Branford Sewer Fees	352,612	301,221	301,221	0	0.0%
21043030	420540	Pump Out Services	1,560	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	686,581	500,000	550,000	50,000	10.0%
21090000	440010	Interest Income	6,235	1,000	10,000	9,000	900.0%
21043030	451030	Delinquent Interest	42,798	35,000	35,000	0	0.0%
21090000	480080	Miscellaneous Income	0	0	0	0	NA
21090000	480100	Sale of Town Property	0	0	0	0	NA
21090000	480296	Fund Balance Brought Forward	0	721,765	642,237	(79,528)	-11.0%
21090000	490010	Operating Transfer In	602,547	600,000	600,000	0	0.0%
		Total Revenues	4,011,205	4,535,637	4,607,967	72,330	1.6%
TOTAL SEWER UTILITY FUND REVENUES			4,011,205	4,535,637	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>CHANGE * Amount</u>	<u>Percent</u>
21043030	517000	Regular Wages & Salaries	1,039,282	1,085,065	1,094,543	9,478	0.9%
21043030	518000	Overtime	128,496	155,861	155,861	0	0.0%
21043030	518250	Seasonal and Part-Time Help	0	0	53,036	53,036	NA
21043030	518500	Special Detail	928	10,000	10,000	0	0.0%
21043030	519020	Longevity	6,000	6,000	6,250	250	4.2%
21043030	519025	Education Incentive	4,200	5,000	5,000	0	0.0%
21043030	519030	Accumulated Sick Pay	13,111	0	0	0	NA
21043030	519040	Accrued Payroll Expense	0	8,333	4,210	(4,123)	-49.5%
21043030	519070	Retroactive Wages	0	0	0	0	NA
		Total Personnel Services	1,192,017	1,270,259	1,328,900	58,641	4.6%

* Change column compares the 2020-21 Requested 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

EXPENDITURES (CONTINUED)

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

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

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

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2020 - 21**

ORG	OBJECT	Explanation & Method of Calculation	Subtotal/ Component	Line Item Total
21043030	517000	REGULAR WAGES & SALARIES		1,094,543
21043030	517000	PLANT SUPERINTENDENT (increase 2.5 % determined by 1st Selectman)	111,669	
21043030	517000	OPERATIONS MANAGER	87,111	
21043030	517000	ADMINISTRATIVE ASSISTANT W.W.T.P.	56,930	
21043030	517000	LAB TECHNICIAL	65,234	
21043030	517000	ELECTRICIAN	62,964	
21043030	517000	PROCESS PLANT CHIEF	66,938	
21043030	517000	PROCESS OPERATORS (2)	125,502	
21043030	517000	MECHANIC	62,751	
21043030	517000	COLLECTION SYSTEM CREW CHIEF	66,938	
21043030	517000	COLLECTION SYSTEM MAINTAINERS (6)	376,506	
21043030	517000	AUTO MECHANIC DIFFERENTIAL	12,000	
21043030	518000	OVERTIME		155,861
		SCHEDULED WEEKEND / HOLIDAY OVERTIME	86,593	
		EMERGENCY, STORM AND UNANTICIPATED CALL BACK FOR PLANT AND PUMP STA.	69,268	
21043030	518250	SEASONAL & PART - TIME HELP		53,036
21043030	518500	SPECIAL DETAIL		10,000
21043030	519020	LONGEVITY BASED ON CURRENT CONTRACT AND STAFFING		6,250
21043030	519025	EDUCATION INCENTIVE BASED ON CURRENT CERTIFICATION		5,000
21043030	519040	ACCRUED PAYROLL EXPENSE 1 DAY		4,210
TOTAL PERSONNEL SERVICES				1,328,900

65.1

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2020 - 21**

ORG	OBJECT	Explanation & Method of Calculation	Subtotal/ Component	Line Item Total
21043030	520000	FRINGE BENEFITS		680,035
21043030	526100	UNIFORM & CLOTHING		16,000
21043030	533280	CONSULTING SERVICES (new line approved by WPCA)		30,000
21043030	533300	PROFESSIONAL DEVELOPMENT		8,000
21043030	533910	ENVIRONMENTAL TESTING		58,000
21043030	544100	UTILITIES- WATER, GAS, ELECTRIC		753,032
		ELECTRICITY	667,583	
		WATER	15,449	
		NATURAL GAS	70,000	
21043030	544110	FUEL OIL		4,000
21043030	544300	PURCHASED SERVICES: REPAIRS & MAINTENANCE		415,500
		SERVICE CONTRACTS	34,000	
		EQUIPMENT REPAIRS & MAINTENANCE	300,000	
		SEWER LINE REPAIRS & MAINTENANCE	81,500	
21043030	544351	PUMP OUT SERVICES		45,000
21043030	544352	SLUDGE DISPOSAL		580,000
		SLUDGE	500,000	
		GRIT, SCUM, AND SCREEN	80,000	
			Subtotal	2,589,567

65.2

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2020 - 21**

ORG	OBJECT	Explanation & Method of Calculation	Subtotal/ Component	Line Item Total
		TOTAL FROM PREVIOUS PAGE		2,589,567
21043030	555300	COMMUNICATIONS		13,500
21043030	555320	POSTAGE		7,000
21043030	555400	ADVERTISING , PRINTING , BINDING		8,000
21043030	566100	OFFICE SUPPLIES		2,000
21043030	566930	CHEMICALS		68,000
		SODIUM HYPOCHLORITE CHLORINE (FOR ODOR CONTROL)	17,500	
		SODIUM HYDROXIDE (FOR ODOR CONTROL)	17,500	
		POLYMER	22,000	
		POTASSIUM PERMANGANATE	6,000	
		CARBON ADSORPTION SYSTEM	5,000	
21043030	579150	TECHNOLOGY EQUIPMENT		3,000
21043030	579250	NEW EQUIPMENT		100,000
21043030	588110	STATE TESTING & FEES		10,000
21043030	588620	TAX REFUNDS		1,000
21043030	588200	MEMBERSHIPS, CONFERENCES & MEETINGS		2,000
		TOTAL NON PERSONNEL		2,804,067

65.3

**SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR 2020 - 21**

ORG	OBJECT	Explanation & Method of Calculation	Subtotal/ Component	Line Item Total
21043030	599110	TRANSFER TO CAPITAL FUND		150,000
		Generator and Transfer Switch Program	50,000	
		Sewer Line and Manhole Repair	50,000	
		Submersible Pump Station Repair/Rebuild (new program)	50,000	
21043030	599114	TRANSFER TO SEWER RESERVE FUND		225,000
		Annual Contribution to Sewer Reserve Fund	225,000	
21043030	599131	TRANSFER TO WPCA APPARATUS FUND		100,000
		Annual Contribution to WPCA Apparatus Fund	100,000	
		TOTAL OPERATING TRANSFERS		475,000
		TOTAL REQUESTED BUDGET		4,607,967

**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEAR 2020 - 21 THROUGH 2024 - 25**

Water Pollution Control Item	Priority	Category	2020-21 Requested	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated
P.S.Gen & Transfer switch Program	1	equip	50,000	50,000	25,000	25,000	25,000
Sewer Line & Manhole Repairs	1	other	50,000	50,000	50,000	50,000	50,000
Submerse Pump Stat. Repair/Rebuild	1	other	50,000	50,000	75,000	75,000	75,000
WPCA Apparatus Fund Appropriation	1	equip	100,000	100,000	100,000	100,000	100,000
Sewer Reserve Fund Appropriation			225,000	225,000	225,000	225,000	225,000
TOTAL CURRENT YEAR APPROPRIATIONS			475,000	475,000	475,000	475,000	475,000
Debt Financed Projects (Pump Stations-Buildings)							
Central			150,000				
Damascus			75,000				
Pages				75,000			
Route 139				75,000			
Sybil				75,000			
Projects to be Approved from Sewer Reserve Fund Balance							
Misc. Improvements	1	equip cp/pl					
Blowers & Secondary	2	equip cp/pl					
Garage Expansion	3	equip cp/pl					
Gravity Belt Thickener	4	equip cp/pl	653,000				
TOTAL SEWER RESERVE FUND APPROVALS			653,000	0	0	0	0

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2020 - 21**

Department - 4303 WATER POLLUTION CONTROL PLANT

<p>1. Project Title P.S. Generator & Transfer Switch Program</p> <p>2. Priority Number #1</p> <p>4. Location (Attach map if appropriate)</p>	<p>3. Purpose of Project Request (Check One) <input type="checkbox"/> Add new item to the Program <input checked="" type="checkbox"/> Continuation of a previously adopted project <input type="checkbox"/> Modification of project already adopted in program (Year approved-----/</p>																																																
<p>5. Description:</p> <p>Over the next five years we anticipate replacing outdated generators at Squire Hill, Frank Street, Blocks and Dominican Pump Stations. The replacement locations may have to be amended based upon emergency repairs but this is our anticipated plan.</p> <p>The Generators are all twenty years old or older so parts are getting hard to find.</p> <p>The Generators have all served its useful life necessitating this request.</p> <p><i>We also plan to add generators to all of the smaller submersible pump stations that do not have them nowl.</i></p>																																																	
<p>6. Cost and Recommended Source of Financing</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:20%;"></th> <th style="width:15%;">2020 - 21</th> <th style="width:15%;">2021 - 22</th> <th style="width:15%;">2022 - 23</th> <th style="width:15%;">2023 - 24</th> <th style="width:15%;">2024 - 25</th> </tr> </thead> <tbody> <tr> <td>BUDGET FISCAL YEAR:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Town:</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">25,000</td> <td align="center">25,000</td> <td align="center">25,000</td> </tr> <tr> <td>State:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Federal:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTAL:</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">25,000</td> <td align="center">25,000</td> <td align="center">25,000</td> </tr> <tr> <td>FIVE YEAR GRAND TOTAL:</td> <td align="center" colspan="5"><u>\$175,000</u></td> </tr> </tbody> </table>			2020 - 21	2021 - 22	2022 - 23	2023 - 24	2024 - 25	BUDGET FISCAL YEAR:						Town:	50,000	50,000	25,000	25,000	25,000	State:						Federal:						Other:						TOTAL:	50,000	50,000	25,000	25,000	25,000	FIVE YEAR GRAND TOTAL:	<u>\$175,000</u>				
	2020 - 21	2021 - 22	2022 - 23	2023 - 24	2024 - 25																																												
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**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2020 - 21**

Department - 4303 WATER POLLUTION CONTROL PLANT

<p>1. Project Title <u>Sewer Line & Manhole Repair</u></p> <p>2. Priority Number <u>#2</u></p> <p>4. Location (Attach map if appropriate)</p>	<p>3. Purpose of Project Request (Check One)</p> <p>() Add new item to the Program</p> <p>(x) Continuation of a previously adopted project</p> <p>() Modification of project already adopted in program</p> <p>(Year approved-----/</p>																																																
<p>5. Description:</p> <p align="center">The structural rehabilitation of manholes and sewer lines was part of the consent decree. Manholes and sewer lines in various locations need continued rehabilitation. EXAMPLE: manholes and sewer lines in marshy areas of town need sealing or relining EXAMPLE; Pump station force mains are aging and will need repair or replacing.</p>																																																	
<p>6. Cost and Recommended Source of Financing</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:25%;"></th> <th style="width:12.5%;">2020 - 21</th> <th style="width:12.5%;">2021 - 22</th> <th style="width:12.5%;">2022 - 23</th> <th style="width:12.5%;">2023 - 24</th> <th style="width:12.5%;">2024 - 25</th> </tr> </thead> <tbody> <tr> <td>BUDGET FISCAL YEAR:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Town:</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">50,000</td> </tr> <tr> <td>State:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Federal:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTAL:</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">50,000</td> <td align="center">50,000</td> </tr> <tr> <td>FIVE YEAR GRAND TOTAL:</td> <td align="center" colspan="5"><u>\$250,000</u></td> </tr> </tbody> </table>			2020 - 21	2021 - 22	2022 - 23	2023 - 24	2024 - 25	BUDGET FISCAL YEAR:						Town:	50,000	50,000	50,000	50,000	50,000	State:						Federal:						Other:						TOTAL:	50,000	50,000	50,000	50,000	50,000	FIVE YEAR GRAND TOTAL:	<u>\$250,000</u>				
	2020 - 21	2021 - 22	2022 - 23	2023 - 24	2024 - 25																																												
BUDGET FISCAL YEAR:																																																	
Town:	50,000	50,000	50,000	50,000	50,000																																												
State:																																																	
Federal:																																																	
Other:																																																	
TOTAL:	50,000	50,000	50,000	50,000	50,000																																												
FIVE YEAR GRAND TOTAL:	<u>\$250,000</u>																																																

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2020 - 21**

Department - 4303 WATER POLLUTION CONTROL PLANT

<p>1. Project Title <u>WPCA Apparatus Fund</u></p> <p>2. Priority Number <u>1</u></p> <p>4. Location (Attach map if appropriate)</p>	<p>3. Purpose of Project Request (Check One)</p> <p><input type="checkbox"/> Add new item to the Program</p> <p><input checked="" type="checkbox"/> Continuation of a previously adopted project</p> <p><input type="checkbox"/> Modification of project already adopted in program (Year approved-----/</p>																																																
<p>5. Description:</p> <p align="center">The Water Pollution Control Authority is looking to create a sinking fund to help smooth budget appropriations and user fee requirements over multiple fiscal years to cover the costs of department vehicles and large equipment purchases. Please see attached sinking fund plan.</p>																																																	
<p>6. Cost and Recommended Source of Financing</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:25%;"></th> <th style="width:12.5%;">2020 - 21</th> <th style="width:12.5%;">2021 - 22</th> <th style="width:12.5%;">2022 - 23</th> <th style="width:12.5%;">2023 - 24</th> <th style="width:12.5%;">2024 - 25</th> </tr> </thead> <tbody> <tr> <td>BUDGET FISCAL YEAR:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Town:</td> <td align="center">100,000</td> <td align="center">100,000</td> <td align="center">100,000</td> <td align="center">100,000</td> <td align="center">100,000</td> </tr> <tr> <td>State:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Federal:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTAL:</td> <td align="center">100,000</td> <td align="center">100,000</td> <td align="center">100,000</td> <td align="center">100,000</td> <td align="center">100,000</td> </tr> <tr> <td>FIVE YEAR GRAND TOTAL:</td> <td align="center" colspan="5"><u>\$500,000</u></td> </tr> </tbody> </table>			2020 - 21	2021 - 22	2022 - 23	2023 - 24	2024 - 25	BUDGET FISCAL YEAR:						Town:	100,000	100,000	100,000	100,000	100,000	State:						Federal:						Other:						TOTAL:	100,000	100,000	100,000	100,000	100,000	FIVE YEAR GRAND TOTAL:	<u>\$500,000</u>				
	2020 - 21	2021 - 22	2022 - 23	2023 - 24	2024 - 25																																												
BUDGET FISCAL YEAR:																																																	
Town:	100,000	100,000	100,000	100,000	100,000																																												
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TOTAL:	100,000	100,000	100,000	100,000	100,000																																												
FIVE YEAR GRAND TOTAL:	<u>\$500,000</u>																																																

Town of Branford WPCA Apparatus Fund

<u>Description</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Resources						
Opening Balance	\$330,343	\$194,552	\$194,552	\$244,552	\$394,552	\$544,552
Budgeted Appropriation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total Resources	\$480,343	\$344,552	\$344,552	\$394,552	\$544,552	\$694,552
Expenditures						
Sewer Easement Jetter			\$100,000			
Pump Out Truck		\$150,000				
Jet Truck	\$285,791					
Total Expenditures	\$285,791	\$150,000	\$100,000	\$0	\$0	\$0
Closing Balance	\$194,552	\$194,552	\$244,552	\$394,552	\$544,552	\$694,552

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

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2020 - 21**

Department - 4303 WATER POLLUTION CONTROL PLANT

<p>1. Project Title <u>Pump Station Buildings</u></p> <p>2. Priority Number <u>Various</u></p> <p>4. Location (Attach map if appropriate)</p>	<p>3. Purpose of Project Request (Check One) <input checked="" type="checkbox"/> (X) Add new item to the Program <input type="checkbox"/> () Continuation of a previously adopted project <input type="checkbox"/> () Modification of project already adopted in program (Year approved-----/</p>																																																
<p>5. Description:</p> <p align="center">FY 2020/21</p> <p align="center">To continue upgrades to the above ground pump station buildings. (The Flow Control Systems are out of date and need to upgraded to current standards)</p>																																																	
<p>6. Cost and Recommended Source of Financing</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:25%;"></th> <th style="width:12.5%;">2020 - 21</th> <th style="width:12.5%;">2021 - 22</th> <th style="width:12.5%;">2022 - 23</th> <th style="width:12.5%;">2023 - 24</th> <th style="width:12.5%;">2024 - 25</th> </tr> </thead> <tbody> <tr> <td>BUDGET FISCAL YEAR:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Town:</td> <td></td> <td align="center">215,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>State:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Federal:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other: (Existing Bond Authorization)</td> <td align="center">225,000</td> <td align="center">10,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTAL:</td> <td align="center">225,000</td> <td align="center">225,000</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>FIVE YEAR GRAND TOTAL:</td> <td align="center"><u>\$450,000</u></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>			2020 - 21	2021 - 22	2022 - 23	2023 - 24	2024 - 25	BUDGET FISCAL YEAR:						Town:		215,000				State:						Federal:						Other: (Existing Bond Authorization)	225,000	10,000				TOTAL:	225,000	225,000	0	0	0	FIVE YEAR GRAND TOTAL:	<u>\$450,000</u>				
	2020 - 21	2021 - 22	2022 - 23	2023 - 24	2024 - 25																																												
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**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR 2020 - 21**

Department - 4303 WATER POLLUTION CONTROL PLANT

<p>1. Project Title <u>GRAVITY BELT THICKENER</u></p> <p>2. Priority Number <u>4 cp / pl</u></p> <p>4. Location (Attach map if appropriate)</p>	<p>3. Purpose of Project Request (Check One)</p> <p><input type="checkbox"/> Add new item to the Program</p> <p><input checked="" type="checkbox"/> Continuation of a previously adopted project</p> <p><input type="checkbox"/> Modification of project already adopted in program</p> <p>(Year approved-----/</p>																																																
<p>5. Description:</p> <p align="center">FY 2020 - 21 Sewer Reserve Fund Authorization</p> <p align="center">Capital Plan: This equipment is used in the sludge control process. It's purpose is to thicken waste activated sludge in an effort to cut down on our sludge hauling costs.</p> <p align="center">The funding for this request was transferred from the Sewer Utility Fund undesignated fund balance in FY 15/16</p>																																																	
<p>6. Cost and Recommended Source of Financing</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:25%;"></th> <th style="width:12.5%;">2020 - 21</th> <th style="width:12.5%;">2021 - 22</th> <th style="width:12.5%;">2022 - 23</th> <th style="width:12.5%;">2023 - 24</th> <th style="width:12.5%;">2024 - 25</th> </tr> </thead> <tbody> <tr> <td>BUDGET FISCAL YEAR:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Town:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>State:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Federal:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other:</td> <td align="center">653,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>TOTAL:</td> <td align="center">653,000</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>FIVE YEAR GRAND TOTAL:</td> <td align="center"><u>\$653,000</u></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>			2020 - 21	2021 - 22	2022 - 23	2023 - 24	2024 - 25	BUDGET FISCAL YEAR:						Town:						State:						Federal:						Other:	653,000					TOTAL:	653,000	0	0	0	0	FIVE YEAR GRAND TOTAL:	<u>\$653,000</u>				
	2020 - 21	2021 - 22	2022 - 23	2023 - 24	2024 - 25																																												
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**FORM G: ESTIMATED REVENUE
FISCAL YEAR 2020 - 21**

Revenue Source	2018 - 19 Actual Revenues	2019 - 20 Estimated Revenues	2020 - 21 Anticipated Revenues
Delinquent Sewer Utility Fees	58,910	80,000	80,000
Lien Fees	11,562	10,000	10,000
Returned Check Fees	200	100	100
Sewer Utility Fees	2,178,567	2,245,051	2,277,909
Nitrogen Reduction Program	218,077	40,000	100,000
Town of North Branford	371,239	301,221	301,221
Pump Out Services	1,434	1,500	1,500
Misc. Septic Waste from area	729,577	500,000	550,000
Delinquent Interest	40,321	35,000	35,000
General Fund Transfer	600,000	600,000	600,000
Interest on Investments	19,800	1,000	10,000
Sale of Town Property	0	0	0
Misc. Income	370	0	0
Fund Balance Brought Forward	672,951	721,765	642,237
Total	4,903,008	4,535,637	4,607,967

Explanation of major variance if any :

THE NITROGEN REDUCTION PROGRAM RUN BY THE STATE DEEP IS NOT FUNDED WITH STATE MONIES ANY MORE. ONLY PERMIT HOLDERS ARE NOW FUNDED WITH BUYING OR SELLING NITROGEN CREDITS.

Proposed new revenue sources (attach additional pages, if necessary) :

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

TOWN OF BRANFORD Budget Presentation

ANIMAL CONTROL FUND

REVENUES

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

EXPENDITURES

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

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

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

**SECTION C: PART-TIME PERSONNEL
FISCAL YEAR: 2020-2021**

Approved 19-20						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Assistant Animal Control Officer	2	17.00	19.50	52.00	2,028	34,476
AssistAnimal Control Off/Program Coordinator	1	14.50	19.50	52.00	1,014	14,703
Shelter Cleaner	2	11.00	19.50	52.00	2,028	22,308
AdminAsst/ProgramCoordinator	1	13.00	19.50	52.00	1,014	13,182
Fill in for FT Staff Sick or Vacation	1	17.00	2.50	52.00	130	2,210
Fill in for FT Staff Sick or Vacation	1	14.50	2.50	52.00	130	1,885
					0	0
					0	0
Total						88,764

Requested 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Assistant Animal Control Officer	2	17.43	19.50	52.00	2,028	35,348
AssistAnimal Control Off/Program Coordinator	1	14.86	19.50	52.00	1,014	15,068
Shelter Cleaner	2	11.28	19.50	52.00	2,028	22,875
Fill in for FT Staff Sick or Vacation	1	17.43	2.50	52.00	130	2,266
Fill in for FT Staff Sick or Vacation	1	14.86	2.50	52.00	130	1,932
					0	0
					0	0
Total						77,489

**SECTION C: TEMPORARY/SEASONAL PERSONNEL
FISCAL YEAR: 2020-2021**

Approved 19-20						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Animal Camp Manager	1	14.61	40	10	400	5,844
Animal Camp Counselors	5	10.46	40	8	1,600	16,736
					0	0
					0	0
Total	6					22,580

Requested 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
Animal Camp Manager	1	15.5	40	10	400	6,200
Animal Camp Counselors	6	11	40	8	1,920	21,120
					0	0
					0	0
Total	7					27,320

**SECTION C: EXTRA STRAIGHT TIME & OVERTIME
FISCAL YEAR: 2020-2021**

Straight Time Calculation						
	Number of	Hourly	Hours	Dollars	Total	Total Per
Title	Positions	Rate	Per Week	Per Week	Weeks	Year (Rounded)
Animal Control Officer	1	17	3.5	59.50	52	3,094
Animal Control Officer	1	14.5	3.5	50.75	52	2,639
				0.00		0
				0.00		0
				0.00		0
Total					SUBTOTAL	5,733

Overtime Time Calculation						
	Number of	Hourly	Hours	Dollars	Total	Total
Title	Positions	Rate	Per Week	Per Week	Weeks	Per Year
Animal Control Officer	1	17.43	3.5	61.00	52	3,172
Animal Control Officer	1	14.86	3.5	52.00	52	2,704
				0.00		0
				0.00		0
				0.00		0
Total					SUBTOTAL	5,876

EXTRA STRAIGHT TIME & OVERTIME TOTAL	5,876
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**SECTION E: CAPITAL PROCUREMENT PLAN
FISCAL YEARS: 2020-21 THROUGH 2024-25**

Project	Priority	Category	2020-21 Requested	2021-22 Estimated	2022-23 Estimated	2023-24 Estimated	2024-25 Estimated
Animal Shelter Expansion		O	2,500,000				
Totals			2,500,000	0	0	0	0

R = Rolling Stock
E = Equipment
O = Other

Five Year Total

2,500,000

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR: 2020-2021**

Department:	<u>Animal Shelter</u>	Purpose of project request (Check one)
Project Title:	<u>Animal Shelter Renovation and Expansion</u>	<input type="checkbox"/> Add new item to program
Priority Number:	_____	<input type="checkbox"/> Continuation of a previously adopted project
Location (Attach map if necessary)	<u>749 East Main St Branford</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
<p>Description: Plan to expand and renovate our 17 year old animal shelter to address critical safety, animal welfare, and public welfare needs. We anticipate raising private funding from individuals, foundations, and corporations through a capital campaign. We believe we can raise at least \$500,000 and we hope it may even be more than that.</p>		

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21		2021-22		2022-23		2023-24		2024-25
Town	2,500,000								
State									
Federal									
Other-Fundraising									
Total	2,500,000		0		0		0		0

**FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2020-2021**

Revenue Source	2018-2019 Estimated Revenues	2019-2020 Actual Revenues	2020-2021 Estimated Revenues
Branford Warden Fees	22,000	41,399	30,000
North Branford Warden Fees	3,500	1,985	2,000
North Branford Contribution	113,393	130,813	133,000
Summer Camp Fees	39,000	38,772	42,000
Donations	8,500	10,736	8,500
Interest Income	150	150	150
Operating Transfer In	110,210	175,037	153,563
Totals	296,753	398,892	369,213

Explanation of major variances if any:

We will be adding an additional week of Camp for young children between the ages of 4-5 years old.

Proposed new revenue source (attach additional pages of necessary)

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

We will continue to work towards increasing our donation and grant bases to help more animals and offset costs.

TOWN OF BRANFORD Budget Presentation

HUMAN SERVICES FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2020-2021	CHANGE *	
			<u>2018- 2019</u>	<u>2019 - 2020</u>	<u>Requested</u>	<u>AMOUNT</u>	<u>PERCENT</u>
21844010	420820	Fees and Services	596,050	500,000	500,000	0	0.0%
21880000	412000	State Counseling Grants	34,036	32,000	32,000	0	0.0%
21890000	440010	Interest Income	0	0	0	0	NA
21890000	480296	Fund Balance Brought Forward	0	39,000	39,000	0	0.0%
21890000	490010	Operating Transfer In	1,011,657	1,041,892	1,072,346	30,454	2.9%
		Total Revenues	1,641,743	1,612,892	1,643,346	30,454	1.9%
TOTAL HUMAN SERVICES FUND REVENUES			1,641,743	1,612,892	1,643,346	30,454	1.9%

EXPENDITURES

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

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

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

SECTION C: PART-TIME PERSONNEL
FISCAL YEAR: 2020-2021

Approved 19-20						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
					0	0
					0	0
					0	0
					0	0
					0	0
					0	0
Total						0

Requested 20-21						
	Number of	Hourly	Hours	Weeks	Hours	Total
Title	Positions	Rate	Per Week	Per Year	Per Year	Per Year
RN	1	40.80	15.00	52.00	780.00	31,824
Clinician LCSW	1	35.70	19.00	52.00	988.00	35,272
Compliance /Q A/ Grievance Officer	1	42.80	19.00	52.00	988.00	42,286
					0	0
					0	0
					0	0
					0	0
Total						109,382

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
21844010	517000	Regular Wages & Salaries	\$ 1,154,872	\$ 1,154,872
		Does not include salaries for 4 union staff		
21844010	518250	Seasonal and Part-time Help	\$ 109,382	\$ 109,382
21844010	518300	On call		\$ -
21844010	519020	Longevity	\$ 5,250	\$ 5,250
21844010	519030	Accumulated Sick Pay		\$ -
				\$ -
21844010	519040	Accrued Payroll Expenses	\$ 4,442	\$ 4,442
				\$ -
21844010	519070	Retroactive Wages		\$ -
				\$ -
				\$ -
		Total		\$ 1,273,946

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
21844010	533300	Professional Development (Educational seminars, training, purchase of educational materials)	\$ 4,000	\$ 4,000
21844010	533650	Credit Card Processing Fees	\$ 1,000	\$ 1,000
21844010	533900	Other Purchased Services		
		Adult Psychiatrist @ \$150 per hour x 8 hours x 50 weeks	\$ 60,000	
		Child Psychiatrist @ \$146 per hour x 5 hours x 50 weeks	\$ 36,500	
		Child Psychiatrist @ \$132 per hour x 5 hours x 50 weeks	\$ 33,000	
		Child Psychiatry Fellow -1	\$ 10,100	
		Psychiatric APRN @ \$82 per hour x 16 hours x 50 weeks	\$ 65,600	
			\$ 205,200	\$ 205,200
21844010	544300	Purchased Services	\$ 45,000	\$ 45,000
		Electronic Medical Records - includes monthly user fees		
21844010	544420	Equipment Rental (external storage containers, etc)	\$ 1,200	\$ 1,200
21844010	555300	Communications	\$ 4,000	\$ 4,000
		Pro Vac Answering Service		
21844010	555320	Postage (monthly invoices, Secret Santa letters, business letters)	\$ 3,500	\$ 3,500
21844010	566100	Office Supplies (paper supplies, writing supplies, etc)	\$ 6,000	\$ 6,000

SECTION D: EXPENDITURE JUSTIFICATION FORM
FISCAL YEAR: 2020-2021

Account Number		Explanation & Method of Calculation	Subtotal/	Line Item
ORG	Object		Component	Total
21844010	579300	Furniture & Fixtures (chairs, tables, lamps, etc)	\$ 3,000	\$ 3,000
21844010	585170	Program Expenditures (Transfer to donation account)	\$ -	\$ -
21844010	588000	Miscellaneous Expenses (outreach worker expense with high risk clientele, including children and adults, petty cash)	\$ 1,000	\$ 1,000
21844010	588090	Travel @ .575 per mile	\$ 1,500	\$ 1,500
21844010	588200	Memberships, Conferences, Meetings, License Fees, Professional Dues	\$ 4,000	\$ 4,000
21844010	588905	Basic Needs (emergency housing, fuel, shut-off notices, relocation issues,etc)	\$ 58,000	\$ 58,000
21844010	555200	Property Insurance (malpractice insurance for department)	\$ 24,000	\$ 24,000
21844010	588915	Relocation Services	\$ 8,000	\$ 8,000
		Total		\$ 369,400
		Total		\$ 1,643,346
		Fees and Services	\$ 500,000	
		Fund Balance	\$ 39,000	
		Grants	\$ 32,000	
			\$ 571,000	
		Operating Transfer In		\$ 1,072,346

**FORM F: CAPITAL PROJECTS REQUEST FORM
FOR MAJOR CAPITAL PROJECTS
FISCAL YEAR: 2020-2021**

Department:	<u>Human Services</u>	Purpose of project request (Check one)
Project Title:	<u>Admin Office Furniture</u>	<input checked="" type="checkbox"/> Add new item to program
Location (Attach map if necessary)	<u>342 Harbor St</u>	<input type="checkbox"/> Modification of project already adopted in program
		Year Approved _____
Description: Requested furniture and design layout will offer more workplace privacy, security, and productivity to the administrative staff. Current furniture is either damaged or not conducive to workflow of the staff.		

Cost and Recommended Source of Financing

Budget Fiscal Year	2020-21		2021-22		2022-23		2023-24		2024-25
Town	14,468								
State									
Federal									
Other									

Total	14,468	0	0	0	0
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**FORM G: ESTIMATED REVENUE
FISCAL YEAR: 2020-2021**

Revenue Source	2018-2019 Actual Revenues	2019-2020 Estimated Revenues	2020-2021 Estimated Revenues
Counseling Fees	420,000	500,000	500,000
Dept. of Education- YSB Grant	24,000	32,000	32,000
Fund Balance Brought Forward	62,775	39,000	39,000
Operating Transfer In	1,011,657	1,041,892	1,072,346
Totals	1,518,432	1,612,892	1,643,346

Explanation of major variances if any:

Proposed new revenue source (attach additional pages of necessary)

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

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			312,150	318,350	324,750	331,250	1,592,500
Vehicle Replacements	Executive	GEN	20,000			15,000	15,000	15,000	15,000	80,000
EV Charging Station	Executive	GEN	6,000			6,000	0	0	0	12,000
Revaluation 2019 GL & 2024	Assessor	GEN	75,000	0	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	0	0	0	0	0	0	35,000
Fire Sinking Fund Contributions (see attached plan)	Fire	GEN	300,000	0	0	0	0	0	0	300,000
Ambulance Fund	Fire	GEN	125,000	0	0	0	0	0	0	125,000
Radio Upgrade Sinking Fund	Fire	GEN	60,000	0	0	0	0	0	0	60,000
SCBA Gear Replacement Sinking Fund	Fire	GEN	85,000	0	0	0	0	0	0	85,000
Cardiac Monitor	Fire	GEN	35,000	0	0	0	0	0	0	35,000
Police Cruisers - Fleet Rotation (4 cars)	Police	GEN	144,000	0	0	180,000	180,000	180,000	180,000	864,000
Police Cruisers - Related Equipment & Setup	Police	GEN	84,000	0	0	105,000	105,000	105,000	105,000	504,000
Laser Speed Unit Replacement for Patrol Vehicles	Police	GEN	12,000	0	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	0	0	9,132	9,132	9,132	9,132	45,660
Ballistic Vest Replacement Fund	Police	GEN	8,200	0	0	8,200	8,200	8,200	8,200	41,000
Downtown Center Maintenance	Public Works	GEN	25,000	0	0	25,000	25,000	25,000	25,000	125,000
DPW Sinking Fund Contributions (see attached plan)	Public Works	GEN	225,000	0	0	225,000	225,000	225,000	225,000	1,125,000
Quickview Pole Camera	Public Works	GEN	18,000	0	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	0	0	50,000	25,000	25,000	25,000	175,000
Sewer Reserve Fund	WPC	OTH	225,000	0	0	225,000	225,000	225,000	225,000	1,125,000
WPCA Apparatus Fund	WPC	OTH	100,000	0	0	100,000	100,000	100,000	100,000	500,000
Gravity Belt Thickener	WPC	SRF	653,000	0	0	0	0	0	0	653,000
Pavement Condition Survey	Engineering	GEN	40,000	0	0	0	0	0	0	40,000
Dump Body Truck Replacement	Recreation	GEN	40,000	0	0	0	0	0	0	40,000
Technology Upgrades	Blackstone Library	GEN	14,010	0	0	9,000	0	7,260	0	30,270
Security Cameras	Blackstone Library	GEN	22,000	0	0	22,000	0	0	0	44,000
Furniture	Blackstone Library	GEN	20,000	0	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	0	0	1,418,340	1,348,516	1,358,842	1,365,582	8,252,923

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	0	0	75,000	0	0	0	150,000

**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)										
Police Department - Old Garage Roof Replacement	GGB	GEN	50,000	0	0	0	0	0	0	50,000
Town Buildings - HVAC Equipment Replacement	GGB	GEN	25,000	0	0	25,000	0	0	0	50,000
Future Energy Savings Projects	GGB	GEN	25,000	0	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
TOTAL BUILDINGS			2,785,000	0	0	125,000	0	0	0	2,910,000

FACILITIES										
Field Renovations	Recreation	GEN	20,000	0	0	20,000	20,000	20,000	20,000	100,000
Basketball/tennis Court Renovations	Recreation	GEN	20,000	0	0	20,000	20,000	20,000	20,000	100,000
Field Fencing Replacement Program	Recreation	GEN	20,000	0	0	20,000	20,000	20,000	20,000	100,000
Parks Tree Removal/Pruning Program	Recreation	GEN	20,000	0	0	20,000	20,000	20,000	20,000	100,000
Foot Park Tennis Courts Renovation	Recreation	GEN	175,000	0	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							95,000
TOTAL FACILITIES			425,000	0	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	250,000
Pump Station Upgrades	WPC	DBT				215,000				215,000
Sewer Line & Manhole Repair Program	WPC	OTH	50,000	0	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
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
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	0	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	0	0	450,000	500,000	500,000	500,000	2,375,000
Paving - Town Parking Lots	Public Works	GEN	60,000	0	0	60,000	0	0	0	120,000
Sidewalk Replacement	Public Works	GEN	65,000	0	0	65,000	65,000	65,000	65,000	325,000
Seawall Repair	Public Works	GEN	30,000	0	0	35,000	35,000	35,000	35,000	170,000
Stony Creek Dock Replacement	Public Works	GEN	22,000			0	0	0	0	22,000
TOTAL INFRASTRUCTURE			1,226,950	0	0	1,370,000	3,095,000	845,000	845,000	7,381,950

TOTAL IMPROVEMENT PLAN MUNICIPAL

General Fund Budget - (GEN)			3,570,593	0	0	2,623,340	1,823,516	1,833,842	1,840,582	11,691,873
Debt Issuance Bonds / Notes - (DBT)			2,500,000	0	0	215,000	0	0	0	2,715,000
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	0	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	0	0	0	0	0	0	653,000
TOTAL			7,198,593	0	0	3,313,340	4,523,516	2,283,842	2,290,582	19,609,873

**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	0	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	0	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	0	0	10,000	10,000	10,000	10,000	50,000
Facilities Equipment		GEN	15,000	0	0	15,000	18,000	18,000	18,000	84,000
Maintenance Van		GEN	45,000	0	0	0	0	0	0	45,000
Subtotal			448,000	0	0	441,000	361,500	422,400	422,400	2,095,300

TOTAL EQUIPMENT & SERVICES			448,000	0	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	0	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	0	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	0	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	0	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	0	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	0	0	468,000	60,000	80,000	0	903,000
TOTAL BUILDINGS			625,000	0	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							200,000
	Install Bleachers, Turf Field	GEN	55,000			45,000	0			100,000
	Subtotal		255,000	0	0	45,000	0	0	0	300,000
System Wide										
	Sidewalk Repairs	GEN	10,000			10,000	10,000	10,000	0	40,000
	Subtotal		10,000	0	0	10,000	10,000	10,000	0	40,000

TOTAL FACILITIES			265,000	0	0	55,000	10,000	200,000	0	530,000
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TOTAL BOE			1,338,000	0	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	0	0	688,000	338,000	1,198,000	128,000	3,162,000
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	0	0	366,000	283,500	344,400	344,400	1,666,300
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	0	0	1,554,000	921,500	1,542,400	1,772,400	7,128,300

TOTAL IMPROVEMENT PLAN COMBINED

General Fund Budget - GEN			4,380,593	0	0	3,311,340	2,161,516	3,031,842	1,968,582	14,853,873
Debt Issuance Bonds / Notes -DEBT			2,700,000	0	0	715,000	300,000	0	1,300,000	5,015,000
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	0	0	475,000	450,000	450,000	450,000	2,300,000
Sewer Reserve Fund - (SRF)			653,000	0	0	0	0	0	0	653,000
Lease - (LSE)			328,000	0	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	0	0	4,867,340	5,445,016	3,826,242	4,062,982	26,738,173

SECTION V

SALARY AND POSITION INFORMATION

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2019 - 2020	2020 - 2021	CHANGE *	
				RTM Amended	Requested	Amount	Percent
GENERAL GOVERNMENT SERVICES							
Executive - Department 10141020							
517000	First Selectman	Elected		105,784	105,784	-	0.0%
517000	Administrative / Executive Assistant	Unaffiliated		58,428	59,889	1,461	2.5%
517000	Special Projects Manager / EDC	TOB Employees		104,170	104,170	-	0.0%
Total Executive				268,382	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	2,409	5.1%
517000	Finance Director	Unaffiliated		134,933	138,306	3,373	2.5%
517000	Head Bookkeeper	Town Hall Union		56,358	59,205	2,847	5.1%
517000	Finance Associate Accounts Payable	Town Hall Union		56,358	59,205	2,847	5.1%
517000	Assistant Finance Director	Supervisor Union		93,120	95,448	2,328	2.5%
Total Fiscal Services				388,173	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	2,409	5.1%
517000	Property Appraiser & Data Collector	Town Hall Union		47,404	49,813	2,409	5.1%
517000	Assessor	Supervisor Union		92,325	94,633	2,308	2.5%
517000	Associate Assessor	Town Hall Union		56,358	59,205	2,847	5.1%
517000	Assistant Assessor	Town Hall Union		47,404	49,813	2,409	5.1%
Total Assessor's Office				290,895	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	631	1.4%
517000	Tax Collector	Elected		76,784	78,718	1,934	2.5%
517000	Assistant Tax Collector	Town Hall Union		56,358	56,711	353	0.6%
Total Tax Collector				179,815	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	CHANGE *	
				RTM Amended	Requested	Amount	Percent
Town Clerk - Department 10141080							
517000	Town Clerk	Elected		76,454	78,364	1,910	2.5%
517000	Assistant Town Clerk - Land Records	Town Hall Union		56,358	59,205	2,847	5.1%
517000	Assistant Town Clerk - Vital Statistics	Town Hall Union		47,404	49,813	2,409	5.1%
517000	Assistant Town Clerk	Town Hall Union		47,404	49,813	2,409	5.1%
Total Town Clerk				227,620	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	2,409	5.1%
517000	Assistant Town Planner	TOB Employees		73,684	73,684	-	0.0%
517000	Zoning Enforcement Officer	TOB Employees		58,855	62,926	4,071	6.9%
517000	Town Planner	Supervisor Union		111,964	114,764	2,800	2.5%
Total Planning & Zoning				291,907	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	4,596	8.8%
517000	Inland Wetlands Agent	Supervisor Union		74,047	72,103	(1,944)	-2.6%
Total Inland Wetlands				126,381	129,033	2,652	2.1%
2 Full Time Positions							
Municipal Government Buildings - Department 10141170							
517000	Lead Tradesman	PW Union		70,475	70,475	-	0.0%
517000	Custodian Foreman	Rec Union		46,707	49,088	2,381	5.1%
517000	Tradesman	PW Union		62,178	62,178	-	0.0%
517000	Custodian	Rec Union		41,164	43,243	2,079	5.1%
517000	Custodian	Rec Union		41,164	43,243	2,079	5.1%
517000	Salary Differential	PW Union		600	600	-	0.0%
Total Government Buildings				262,288	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>CHANGE *</u>	
						<u>Amount</u>	<u>Percent</u>
Information Technology (Data Processing) - Department 10141190							
517000	Director of Information Technology	Unaffiliated		89,368	91,602	2,234	2.5%
517000	Network Engineer	TOB Employees		74,204	74,204	-	0.0%
517000	Network Engineer	TOB Employees		64,872	71,041	6,169	9.5%
	Total Information Technology			228,444	236,847	8,403	3.7%
	3 Full Time Positions						
Human Resources - Department 10141200							
517000	Director of Human Resources	Unaffiliated		105,575	108,214	2,639	2.5%
517000	Assistant Human Resources Director	Unaffiliated		61,696	63,238	1,542	2.5%
517000	Payroll Coordinator	TOB Employees		39,778	43,478	3,700	9.3%
	Total Human Resources			207,049	214,930	7,881	3.8%
	3 Full Time Positions						
Total General Government Services							
	37 Total Positions			2,470,954	2,545,849	74,895	3.0%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2019 - 2020	2020 - 2021	CHANGE *	
				RTM Amended	Requested	Amount	Percent
517000	Patrol Officers	Police Union	A	80,332	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	2,008	2.5%
517000	Patrol Officers	Police Union	A	80,332	82,340	2,008	2.5%
517000	Police Records Clerk	Town Hall Union		41,083	43,152	2,069	5.0%
517000	Administrative Assistant - Police	Town Hall Union		47,404	49,813	2,409	5.1%
517000	Crime Analyst	TOB Employees		45,583	45,583	-	0.0%
517000	Dispatchers	Dispatchers	5	52,000	57,408	5,408	10.4%
517000	Dispatchers	Dispatchers	5	52,000	57,408	5,408	10.4%
517000	Dispatchers	Dispatchers	5	52,000	57,408	5,408	10.4%
517000	Dispatchers	Dispatchers	5	52,000	57,408	5,408	10.4%
517000	Dispatchers	Dispatchers	1	44,429	49,036	4,607	10.4%
517000	Dispatchers	Dispatchers	4/5	49,088	57,408	8,320	16.9%
517000	Dispatchers	Dispatchers	5	52,000	57,408	5,408	10.4%
517000	Dispatchers	Dispatchers	5	52,000	57,408	5,408	10.4%
517000	Dispatchers	Dispatchers	3/4	46,031	54,174	8,143	17.7%
517000	Dispatchers	Dispatchers	5	52,000	57,408	5,408	10.4%
	Budget Adjustment	Police Union		-	-	-	N/A
	Rounding Adjustment	Police Union		(15)	12	27	N/A
Total Police Services				5,072,875	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	CHANGE *	
				RTM Amended	Requested	Amount	Percent
Fire - Department 10142040							
517000	Administrative Assistant - Fire	Town Hall Union		54,176	56,930	2,754	5.1%
517000	Fire Chief	Unaffiliated		114,729	117,597	2,868	2.5%
517000	Assistant Fire Chief / Fire Marshal	Unaffiliated		92,295	94,596	2,301	2.5%
517000	Deputy Fire Marshal/Plan Reviewer	Fire Union		80,813	82,834	2,021	2.5%
517000	Deputy Chief of Administration & Compliance	Fire Union		89,678	91,920	2,242	2.5%
517000	Deputy Chief	Fire Union		89,678	91,920	2,242	2.5%
517000	Deputy Chief	Fire Union		89,678	91,920	2,242	2.5%
517000	Deputy Chief	Fire Union		89,678	91,920	2,242	2.5%
517000	Deputy Chief	Fire Union		89,678	91,920	2,242	2.5%
517000	Captain	Fire Union		80,813	82,834	2,021	2.5%
517000	Captain	Fire Union		80,813	82,834	2,021	2.5%
517000	Captain	Fire Union		80,813	82,834	2,021	2.5%
517000	Captain	Fire Union		80,813	82,834	2,021	2.5%
517000	Firefighters	Fire Union		74,814	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	56,625	(18,189)	-24.3%
517000	Firefighters	Fire Union		74,814	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	71,667	(3,147)	-4.2%
517000	Firefighters	Fire Union		74,814	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	1,870	2.5%
517000	Firefighters	Fire Union		62,585	71,814	9,229	14.7%
517000	Firefighters	Fire Union		58,701	67,833	9,132	15.6%
517000	Firefighters	Fire Union		72,871	76,684	3,813	5.2%
517000	Firefighters	Fire Union		66,181	75,501	9,320	14.1%
517000	Firefighters	Fire Union		74,814	76,684	1,870	2.5%
517000	Firefighters	Fire Union		74,814	76,684	1,870	2.5%
517000	Firefighters	Fire Union		62,009	71,224	9,215	14.9%
517000	Firefighters	Fire Union		58,701	67,833	9,132	15.6%
517000	Firefighters	Fire Union		55,248	64,293	9,046	16.4%
517000	Firefighters	Fire Union		55,248	64,293	9,046	16.4%
517000	Firefighters	Fire Union		55,248	64,293	9,046	16.4%
517000	Firefighters	Fire Union		55,248	64,293	9,046	16.4%
517000	Firefighters	Fire Union		55,248	64,293	9,046	16.4%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2019 - 2020	2020 - 2021	CHANGE *	
				RTM Amended	Requested	Amount	Percent
517000	Firefighters	Fire Union		55,248	64,293	9,046	16.4%
517000	Firefighters	Fire Union		72,512	76,684	4,172	5.8%
517000	Firefighters	Fire Union		72,512	76,684	4,172	5.8%
517000	Budget Adjustment	Fire Union		110		(110)	N/A
517000	Rounding Adjustment	Fire Union		6	9	3	N/A
Total Fire Services				3,317,980	3,468,153	150,173	4.53%
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	2,241	2.5%
517000	Assistant Building Official	TOB Employees		77,194	77,194	-	0.0%
Total Building Department				166,828	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	1,611	2.5%
517000	Animal Control Officer	TOB Employees		56,264	56,264	-	0.0%
517000	Assistant Animal Control Officer	TOB Employees		42,550	42,550	-	0.0%
517000	Administrative Assistant	TOB Employees		37,960	37,960	-	0.0%
Total Other Protection				201,224	202,835	1,611	0.8%
4 Full Time Positions							
Total Public Safety Services							
116 Total Positions				8,758,907	9,087,303	328,396	3.7%

**TOWN OF BRANFORD
Position and Salary Listing**

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

**TOWN OF BRANFORD
Position and Salary Listing**

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

**TOWN OF BRANFORD
Position and Salary Listing**

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

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2019 - 2020	2020 - 2021	CHANGE *	
				RTM Amended	Requested	Amount	Percent
RECREATION AND CULTURE							
Recreation - Department 10145010							
517000	Director of Parks and Recreation	Unaffiliated		108,322	111,030	2,708	2.5%
517000	Assistant Director of Parks and Recreation	Supervisor Union		69,972	71,721	1,749	2.5%
517000	Lead Maintenance/Supervisor	Rec Union		55,231	58,011	2,780	5.0%
517000	Maintainer	Rec Union		48,054	50,482	2,428	5.1%
517000	Maintainer	Rec Union		48,054	50,482	2,428	5.1%
517000	Program Supervisor	Rec Union		58,619	61,568	2,949	5.0%
517000	Program Coordinator	Rec Union		53,795	56,514	2,719	5.1%
517000	Maintainer	Rec Union		48,054	50,482	2,428	5.1%
517000	Arts, Culture & Special Events Coordinator	Rec Union		-	46,571	46,571	100.0%
Total Recreation				490,101	556,861	66,760	13.6%
9 Full Time Positions							
Willoughby Wallace Library - Department 10146020							
517000	Library Director	Supervisor Union		88,679	90,896	2,217	2.5%
517000	Library Administrative Assistant	TOB Employees		37,182	37,182	-	0.0%
Total Willoughby Wallace Library				125,861	128,078	2,217	1.8%
2 Full Time Positions							
Total Recreation and Culture Services							
11 Total Positions				615,962	684,939	68,977	11.2%
Total By Group/Bargaining Unit							
		Unaffiliated	26	2,168,118	2,210,824	42,706	2.0%
		Elected	3	259,022	262,866	3,844	1.5%
		Supervisors Union	12	1,032,609	1,054,628	22,019	2.1%
		Town Hall Union	22	1,100,146	1,155,576	55,430	5.0%
		Town of Branford Employees Union	23	1,314,100	1,336,752	22,652	1.7%
		Police Union	50	4,189,257	4,294,074	104,817	2.5%
		Dispatchers	10	503,548	562,474	58,926	11.7%
		Fire Union	42	3,056,780	3,199,030	142,250	4.7%
		Public Works Union	20	1,252,972	1,252,972	-	0.0%
		WWTP Union	13	834,833	838,833	4,000	0.5%
		Recreation Union	10	440,842	509,684	68,842	15.6%
		Total	231	16,152,227	16,677,713	525,486	3.3%