

**BRANFORD TOWN BUDGET**  
**FY 2021 – 2022**  
**R.T.M. APPROVED**



May 24, 2021

# TOWN OF BRANFORD

## THE TOWN OF BRANFORD

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

## TOWN ORGANIZATION

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

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

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

# Town of Branford 2021-22 Approved Budget

Board of Finance - March 29, 2021  
Representative Town Meeting – May 11, 2021  
Board of Finance Mill Rate – May 24, 2021

James B. Cosgrove, First Selectman  
Kurt M. Schwanfelder, Treasurer  
James P. Finch Jr., Finance Director  
Kathryn H. LaBanca, Assistant Finance Director  
Margaret Lubberda, Human Resource Director  
Lisa E. Arpin, Town Clerk

## **Board of Finance**

Joseph Mooney	Victor Cassella
Charles Shelton	Jeffrey Vailette
Harry DiAdamo	Robert Imperato

## **Representative Town Meeting**

<b><u>District 1</u></b>	<b><u>District 2</u></b>	<b><u>District 3</u></b>	<b><u>District 4</u></b>	<b><u>District 5</u></b>	<b><u>District 6</u></b>	<b><u>District 7</u></b>
Tricia Anderson Lindsay Greenberg Michele Sember Clare Torelli Frank Twohill, Jr. George D. Wells III	DeeDee Hakun Peter Hentschel Chris Hynes	Peter Black Linda Erlanger Peter Jackson	Dan Adelman Richard Aitro Ram Shrestha Shahida Soomro James Stepanek Victoria Verderame	Donald Conklin Tracy Everson Dennis Flanigan Raymond Ingraham Carolyn Sires	Anthony Alfone Edward N. Prete Marc Riccio Chris Sullivan	Tom Brockett Kevin Healy Donna Laich

April 15, 2021

To: Members of the RTM

## Introduction

I am pleased to present the Board of Finance's recommended budget for the fiscal year beginning July 1, 2021 and ending June 30, 2022. While it appears we may have turned the corner concerning the pandemic, we acknowledge that the extent of the fallout has yet to be determined.

In recent years, I have expressed my reservations with regard to the state's finances and their ability to fund municipal aid however; the recent relief efforts have assuaged these concerns in the short term.

While it appears the end of the pandemic is on the horizon, we recognize the lingering uncertainty as to the long-term economic impact. Despite this uncertainty, we remain determined to address the current and future needs of our community and especially those who rely on our municipal and social service organizations.

This budget also includes an increase in the town's contribution to the James Blackstone Memorial Library. As the RTM may recall considerable time

and effort was spent to outline a path forward provides for sustainability of the endowment.

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

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

- Continue the investment in technology as evidence of Branford's commitment to enhance municipal operations and service delivery.

### Budget in Brief

The Board's efforts, coupled with an adherence to the above guidelines, produced a recommended budget that totals \$120,773,315 and represents an increase of 1.6% over the current year amended budget. Non-tax revenue of \$14,481,277 will fund a portion of the operations leaving the balance raised from taxation at \$106,292,038. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$109,021,139. This total divided by the estimated Net Taxable Grand List produces a tax rate of 29.52 mills.

### Summary & Highlights

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

### **Board of Finance Revenue Estimates:**

#### *Non Tax Revenue*

- The decrease in non-tax revenue reflects a smaller contribution from the fund balance. As RTM members may recall we allocated a large amount of fund balance in the prior year to offset a projected decrease in the collection rate. The recommended budget is based on a 98.1% collection rate.

### **Board of Finance Expenditure Adjustments:**

#### *General Government Decrease of \$60,000*

- The Board recommended a decrease in the Information Technology department which will be offset through appropriations in the current year.

#### *Board of Education Decrease of \$282,153*

- The Board's recommended budget reflects a reduction of \$282,153 to reflect a contribution to the medical self-insurance fund that supports 97% of estimated claims.

*Medical Benefits Decrease of \$156,000*

- The Board's recommended budget reflects a reduction of \$156,000 to reflect a contribution to the medical self-insurance fund that supports 97% of estimated claims.

*Capital Projects, Transfers Out and Leases–  
Decrease of \$281,300 for the Town and BOE.*

- The Board recognizes that a large financial investment is required to maintain and expand Branford's facilities and infrastructure. Failure to maintain these capital investments adequately will precipitate a deterioration of our infrastructure. Despite the above-mentioned decrease, the capital plan includes approximately \$2.1 million in capital projects funded through the operating budget. Please refer to the capital budget detail for specific recommendations.

*Other Considerations*

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

- Continue to coordinate technology needs across town departments and include the Board of Education where appropriate.
- Review departmental operations with an eye towards process improvements and increased efficiency.
- Encourage all employees to work together for the common benefit of the citizens and taxpayers.
- Continue to identify opportunities for savings through energy conservation.
- Consider hiring an outside consultant to review the town's rolling stock inventory and identify best practices as it relates to our fleet maintenance, replacement needs and costs.

- Consider hiring an outside firm to conduct a financial risk assessment.
- Continually monitor our self-insured risks to maintain proper reserves.

### Conclusion

I believe the Board of Finance's recommended budget is a balanced plan of operations designed to provide departments with the resources required to fulfill their mission while acknowledging municipalities that challenges remain.

I commend the members of the RTM, Board of Selectmen and the public for attending and participating remotely via Zoom during the Board of Finance hearings. I believe these efforts will serve the RTM well as they commence their own deliberations. I thank my fellow Board members, the First Selectman, Department Heads and staff for their hard work.

I remain confident that Branford will remain financially strong as evidenced by our AAA rating from Standard and Poor's. This rating will serve us well as we continue to fund our capital improvement program. The rating also reflects the efforts of our Finance Department working in concert with the Board of Finance, Board of Education and RTM. I also acknowledge the dedicated and hardworking volunteers who despite the challenges associated with the pandemic remain committed to serving our community.

Sincerely,

A handwritten signature in dark ink, appearing to read 'J. Mooney', with a long, horizontal, wavy line extending to the right.

Joseph Mooney  
Chair, Board of Finance

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**2021 - 2022 BUDGET**  
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**TOWN OF BRANFORD**  
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# **SECTION I**

## **GENERAL INFORMATION**

**Town of Branford  
Mill Rate Calculation  
(RTM Approved)  
FY 2021-2022**

	Amended Budget 2020-2021	Approved Budget 2021-2022	Change	
			<u>Amount</u>	<u>%</u>
Budget Requirements	\$118,867,730	\$120,515,315	\$1,647,585	1.4%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,516,200	\$1,516,500	\$300	0.0%
State & Federal Grants	\$3,085,446	\$2,994,769	(\$90,677)	-2.9%
Departmental Receipts	\$6,667,562	\$6,137,272	(\$530,290)	-8.0%
Fund Balance Brought Forward	\$7,135,736	\$3,832,736	(\$3,303,000)	-46.3%
	\$18,404,944	\$14,481,277	(\$3,923,667)	-21.3%
Net to be raised from Taxation	\$100,462,786	\$106,034,038	\$5,571,252	5.5%
	2020-2021	2021-2022	Change	
			<u>Amount</u>	<u>%</u>
NET GRAND LIST <sup>(1)</sup>	\$3,680,614,729	\$3,693,499,815	\$12,885,086	0.4%
Mill Rate	28.92	29.45	0.53	1.8%
Gross Taxes Available	\$106,442,616	\$108,758,142	\$2,315,526	2.2%
Less: State Reimbursements	\$270,800	\$270,800	\$0	0.0%
Less: Elderly & Veteran's Tax Relief	\$386,899	\$386,899	\$0	0.0%
Less: Allowance for Uncollectible	5,322,131	2,066,405	(\$3,255,726)	-61.2%
Net Taxes Available	\$100,462,786	\$106,034,038	\$5,571,252	5.5%
Collection Rate	95.00%	98.10%		

Kurt M. Schwanfelder  
Treasurer, Town of Branford

(1) Reflects anticipated reductions from tax appeals

## GRAND LIST HISTORY

Grand List Year	BAA 2014	BAA 2015	BAA 2016	BAA 2017	BAA 2018	BAA 2019	BAA 2020	Change	%
Real Estate	3,121,414,200	3,135,655,190	3,150,003,000	3,163,619,910	3,170,247,090	3,250,687,261	3,255,322,111	4,634,850	0.14%
Personal Property	168,718,178	165,709,099	179,273,241	195,974,736	209,241,316	219,306,049	230,404,030	11,097,981	5.06%
Motor Vehicles	227,041,828	232,707,400	237,095,461	243,534,685	249,643,138	262,226,502	274,250,285	12,023,783	4.59%
Total Gross Taxable Property	3,517,174,206	3,534,071,689	3,566,371,702	3,603,129,331	3,629,131,544	3,732,219,812	3,759,976,426	27,756,614	0.74%
Manufacturer's Machinery & Equipment	(21,740,133)	(18,518,260)	(19,525,197)	(24,775,721)	(37,617,023)	(38,873,775)	(39,850,433)	(976,658)	2.51%
Veteran's, Blind & Elderly Appeals & DMV Reserve	(9,749,672)	(9,763,353)	(8,973,269)	(8,362,355)	(8,388,925)	(8,302,975)	(7,742,602)	560,373	-6.75%
Total Net Taxable Property	3,485,684,401	3,505,790,076	3,537,873,236	3,569,991,255	3,583,125,596	3,685,043,062	3,712,383,391	27,340,329	0.74%

**SECTION II**

**BUDGET PRESENTATION**

**GENERAL FUND**

# TOWN OF BRANFORD

## 2021 - 2022

### Budget Summary

DEPT #	REVENUES	RTM Amended 2020 - 2021	Requested Budget 2021 - 2022	Difference Requested vs RTM Amended	PERCENT	BOF Recommended	RTM Approved 2021- 2022	Difference RTM Approved vs 20-21 Amended	Percent
3010	Tax Collector	101,978,986	105,509,991	3,531,005	3.5%	107,808,538	107,550,538	5,571,552	5.5%
3020	State & Federal Grants	3,085,446	2,994,769	(90,677)	-2.9%	2,994,769	2,994,769	(90,677)	-2.9%
3030	Other Revenues	13,803,298	13,048,008	(755,290)	-5.5%	9,970,008	9,970,008	(3,833,290)	-27.8%
<b>Total Revenues &amp; Taxes</b>		<b>118,867,730</b>	<b>121,552,768</b>	<b>2,685,038</b>	<b>2.3%</b>	<b>120,773,315</b>	<b>120,515,315</b>	<b>1,647,585</b>	<b>1.4%</b>
<b>EXPENDITURES</b>									
4101	Legislative	18,088	18,294	206	1.1%	18,294	18,294	206	1.1%
4102	Executive	269,405	270,946	1,541	0.6%	270,946	270,946	1,541	0.6%
4103	Finance	92,847	92,942	95	0.1%	92,942	92,942	95	0.1%
4104	Fiscal Services	479,433	482,339	2,906	0.6%	482,339	482,339	2,906	0.6%
4105	Assessor	451,679	460,319	8,640	1.9%	460,319	460,319	8,640	1.9%
4106	Board of Tax Review	19,228	19,590	362	1.9%	19,590	19,590	362	1.9%
4107	Tax Collector	348,916	562,506	213,590	61.2%	562,506	562,506	213,590	61.2%
4108	Town Clerk	268,321	273,266	4,945	1.8%	273,266	273,266	4,945	1.8%
4109	Legal Services	450,000	450,000	0	0.0%	450,000	450,000	0	0.0%
4110	Labor Relations	62,500	62,500	0	0.0%	62,500	62,500	0	0.0%
4111	Probate Court	12,850	14,459	1,609	12.5%	14,459	14,459	1,609	12.5%
4112	Elections	175,022	181,084	6,062	3.5%	181,084	181,084	6,062	3.5%
4113	Planning & Zoning	321,242	351,576	30,334	9.4%	351,576	351,576	30,334	9.4%
4114	Zoning Board of Appeals	9,057	9,149	92	1.0%	9,149	9,149	92	1.0%
4115	Economic Development	17,035	47,455	30,420	178.6%	47,455	47,455	30,420	178.6%
4116	Inland Wetlands & Natural Resources	133,944	138,397	4,453	3.3%	138,397	138,397	4,453	3.3%
4117	Municipal Government Buildings	1,006,541	1,028,784	22,243	2.2%	1,028,784	1,028,784	22,243	2.2%
4118	Cable T.V.	13,100	13,100	0	0.0%	15,100	15,100	2,000	15.3%
4119	Information Technology	913,208	919,320	6,112	0.7%	865,320	895,320	(17,888)	-2.0%
4120	Human Resources	313,828	336,282	22,454	7.2%	328,282	328,282	14,454	4.6%
<b>Sub - Total General Government</b>		<b>5,376,244</b>	<b>5,732,308</b>	<b>356,064</b>	<b>6.6%</b>	<b>5,672,308</b>	<b>5,702,308</b>	<b>326,064</b>	<b>6.1%</b>

# TOWN OF BRANFORD

## 2021 - 2022

### Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2020 - 2021	Requested Budget 2021 - 2022	Difference Requested vs RTM Amended	PERCENT	BOF Recommended	RTM Approved 2021- 2022	Difference RTM Approved vs 20-21 Amended	Percent
4201	Police Service	7,042,300	7,191,885	149,585	2.1%	7,191,885	7,191,885	149,585	2.1%
4202	Police Service - Special Detail	525,000	525,000	0	0.0%	525,000	525,000	0	0.0%
4203	Department of Emergency Management	0	25,600	25,600	100.0%	25,600	25,600	25,600	100.0%
4204	Fire Protection	6,675,482	6,896,741	221,259	3.3%	6,896,741	6,896,741	221,259	3.3%
4205	Building Inspection & Enforcement	194,119	199,640	5,521	2.8%	199,640	199,640	5,521	2.8%
4206	Other Protection - Animal Control	151,376	192,084	40,708	26.9%	192,084	192,084	40,708	26.9%
	Sub - Total Public Safety	14,588,277	15,030,950	442,673	3.0%	15,030,950	15,030,950	442,673	3.0%
4301	Public Works	2,474,204	2,505,356	31,152	1.3%	2,505,356	2,505,356	31,152	1.3%
4303	Water Pollution Control	600,000	600,000	0	0.0%	600,000	600,000	0	0.0%
4304	Solid Waste Management & Recycling	3,381,686	3,509,783	128,097	3.8%	3,509,783	3,509,783	128,097	3.8%
4305	Engineering	380,311	459,529	79,218	20.8%	459,529	459,529	79,218	20.8%
	Sub - Total Public Works	6,836,201	7,074,668	238,467	3.5%	7,074,668	7,074,668	238,467	3.5%
4401	Human Services	1,082,902	1,068,214	(14,688)	-1.4%	1,068,214	1,068,214	(14,688)	-1.4%
4402	Commission for Elderly	434,691	446,432	11,741	2.7%	446,432	446,432	11,741	2.7%
4404	East Shore Health	270,776	339,861	69,085	25.5%	339,861	339,861	69,085	25.5%
	Sub - Total Public Health / Welfare	1,788,369	1,854,507	66,138	3.7%	1,854,507	1,854,507	66,138	3.7%
4501	Recreation Department	1,193,992	1,235,119	41,127	3.4%	1,235,119	1,235,119	41,127	3.4%
4505	Parks and Open Space	26,800	26,800	0	0.0%	26,800	26,800	0	0.0%
4507	Docks & Recreational Facilities	20,192	20,316	124	0.6%	20,316	20,316	124	0.6%
4508	Public Celebration	35,219	35,219	0	0.0%	35,219	35,219	0	0.0%
4510	Conservation Commission	11,675	11,693	18	0.2%	11,693	11,693	18	0.2%
	Sub - Total Recreation	1,287,878	1,329,147	41,269	3.2%	1,329,147	1,329,147	41,269	3.2%
4601	Blackstone Library	1,443,962	1,598,035	154,073	10.7%	1,598,035	1,598,035	154,073	10.7%
4602	Willoughby Wallace Library	250,268	257,241	6,973	2.8%	257,241	257,241	6,973	2.8%
	Sub - Total Libraries	1,694,230	1,855,276	161,046	9.5%	1,855,276	1,855,276	161,046	9.5%

# TOWN OF BRANFORD

## 2021 - 2022

### Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2020 - 2021	Requested Budget 2021 - 2022	Difference Requested vs RTM Amended	PERCENT	BOF Recommended	RTM Approved 2021- 2022	Difference RTM Approved vs 20-21 Amended	Percent
4701	Debt - Principal	5,058,668	6,940,000	1,881,332	37.2%	6,940,000	6,940,000	1,881,332	37.2%
4702	Debt - Interest	2,875,039	2,653,879	(221,160)	-7.7%	2,653,879	2,653,879	(221,160)	-7.7%
	Sub - Total Debt Service	7,933,707	9,593,879	1,660,172	20.9%	9,593,879	9,593,879	1,660,172	20.9%
4800	Board of Education	58,828,962	60,287,694	1,458,732	2.5%	60,005,541	59,905,541	1,076,579	1.8%
4901	Pensions & Contributions	5,884,006	5,880,329	(3,677)	-0.1%	5,880,329	5,880,329	(3,677)	-0.1%
4902	Employee Group Insurance	6,606,743	6,569,190	(37,553)	-0.6%	6,413,190	6,413,190	(193,553)	-2.9%
4903	Municipal Insurance	2,282,567	2,323,902	41,335	1.8%	2,323,902	2,323,902	41,335	1.8%
	Sub - Total Pension & Insurance	14,773,316	14,773,421	105	0.0%	14,617,421	14,617,421	(155,895)	-1.1%
4904	Contingency	685,988	924,261	238,273	34.7%	924,261	824,261	138,273	20.2%
5000	Capital Project Funds - BOE	603,916	323,000	(280,916)	-46.5%	203,000	203,000	(400,916)	-66.4%
	Capital Project Funds - Town	4,088,642	2,538,657	(1,549,985)	-37.9%	2,377,357	2,289,357	(1,799,285)	-44.0%
	Trans Out - FEMA Fund	150,000	0	(150,000)	-100.0%	0	0	(150,000)	-100.0%
	Lease Fund Town	137,000	140,000	3,000	2.2%	140,000	140,000	3,000	2.2%
	Lease Fund BOE	95,000	95,000	0	0.0%	95,000	95,000	0	0.0%
	Sub - Total Capital	5,074,558	3,096,657	(1,977,901)	-39.0%	2,815,357	2,727,357	(2,347,201)	-46.3%
<b>Total Expenditures</b>		<b>118,867,730</b>	<b>121,552,768</b>	<b>2,685,038</b>	<b>2.3%</b>	<b>120,773,315</b>	<b>120,515,315</b>	<b>1,647,585</b>	<b>1.4%</b>
<i>Composition of Expenditures</i>									
	Municipal Operating Expenditures	46,344,515	47,650,277	1,305,762	2.8%	47,434,277	47,464,277	1,119,762	2.4%
	Town Capital & Lease Expenditures	4,375,642	2,678,657	(1,696,985)	-38.8%	2,517,357	2,429,357	(1,946,285)	-44.5%
	Total Town Expenditures	50,720,157	50,328,934	(391,223)	-0.8%	49,951,634	49,893,634	(826,523)	-1.6%
	Board of Education Expenditures	58,828,962	60,287,694	1,458,732	2.5%	60,005,541	59,905,541	1,076,579	1.8%
	BOE Capital & Lease Expenditures	698,916	418,000	(280,916)	-40.2%	298,000	298,000	(400,916)	-57.4%
	Total BOE Expenditures	59,527,878	60,705,694	1,177,816	2.0%	60,303,541	60,203,541	675,663	1.1%
	Contingency	685,988	924,261	238,273	34.7%	924,261	824,261	138,273	20.2%
	Debt Service Expenditures	7,933,707	9,593,879	1,660,172	20.9%	9,593,879	9,593,879	1,660,172	20.9%
	<b>Total</b>	<b>118,867,730</b>	<b>121,552,768</b>	<b>2,685,038</b>	<b>2.3%</b>	<b>120,773,315</b>	<b>120,515,315</b>	<b>1,647,585</b>	<b>1.4%</b>

## TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2021-2022</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Recommended</u>	<u>2021 - 2022</u>	<u>Amount</u>	<u>Percent</u>
10180000	400010	Property Taxes, Current	103,075,499	100,462,786	103,993,491	106,292,038	106,034,038	5,571,252	5.5%
10180000	400020	Delinquent Taxes	1,051,996	975,000	975,000	975,000	975,000	0	0.0%
10180000	400030	Interest, Property Taxes	608,316	525,000	525,000	525,000	525,000	0	0.0%
10180000	400040	Lien Fees	6,321	6,100	6,100	6,100	6,100	0	0.0%
10180000	400050	Suspense Tax Collections	15,904	7,100	7,100	7,100	7,100	0	0.0%
10180000	400060	Foreclosure Fees	0	0	0	0	0	0	NA
10180000	400065	Attorney Fees	0	0	0	0	0	0	NA
10180000	400070	Returned Check Fees	90	0	0	0	0	0	NA
10180000	400080	Warrant Fees	487	0	300	300	300	300	NA
10180000	400085	Motor Vehicle Fees	3,768	3,000	3,000	3,000	3,000	0	0.0%
TOTAL TAX REVENUE			104,762,381	101,978,986	105,509,991	107,808,538	107,550,538	5,571,552	5.5%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

### Department - 3020 STATE & FEDERAL GRANTS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10148050	410010	Education Cost Sharing	2,493,731	2,300,000	2,300,000	2,300,000	2,300,000	0	0.0%
10148050	410015	Special Education	372,078	369,710	350,000	350,000	350,000	(19,710)	-5.3%
10148050	410020	Health & Welfare	7,634	0	0	0	0	0	NA
10148050	410030	School Construction Interest Subsidy	0	0	0	0	0	0	NA
10148050	410040	School Construction Principal Subsidy	0	0	0	0	0	0	NA
10148050	410060	School Transportation	0	0	0	0	0	0	NA
10148050	422010	Tuition Reimbursement	0	1,000	1,000	1,000	1,000	0	0.0%
		Sub Total Education Grants	2,873,443	2,670,710	2,651,000	2,651,000	2,651,000	(19,710)	-0.7%
10180000	411000	Boat Exemption	0	0	0	0	0	0	NA
10180000	411010	Circuit Breaker - Elderly	0	0	0	0	0	0	NA
10180000	411020	Disability Exemptions	2,365	2,000	2,000	2,000	2,000	0	0.0%
10180000	411030	Elderly Tax Relief - Freeze	0	0	0	0	0	0	NA
10180000	411040	Exempt Private Property	105,041	105,041	105,041	105,041	105,041	0	0.0%
10180000	411050	Exempt State Property	12,155	12,155	12,155	12,155	12,155	0	0.0%
10180000	411060	Exempt Manufacturer's /Hold Harmless	0	0	0	0	0	0	NA
10180000	411070	Pequot State Property	0	0	0	0	0	0	NA
10180000	411080	Vet Reimbursement - State	23,110	0	0	0	0	0	NA
10180000	411090	Municipal Video Competition Grant	0	0	0	0	0	0	NA
10180000	411100	Municipal Revenue Sharing	0	0	0	0	0	0	NA
10180000	411110	Municipal Stabilization Grant	0	0	0	0	0	0	NA
		Sub Total Tax Related Grants	142,671	119,196	119,196	119,196	119,196	0	0.0%
10180000	412000	State Counseling Grants	0	0	0	0	0	0	NA
		Sub Total Counseling Center Grants	0	0	0	0	0	0	NA
10142010	412060	Misc. State Grants	0	25,000	17,000	17,000	17,000	(8,000)	-32.0%
			0	25,000	17,000	17,000	17,000	(8,000)	-32.0%
10142030	411350	Misc. State & Federal Grants (EMPG)	0	0	14,073	14,073	14,073		NA
			0	0	14,073	14,073	14,073	0	NA
10142040	411350	Misc. State & Federal Grants (SAFER)	593,212	266,540	180,000	180,000	180,000		0.0%
			593,212	266,540	180,000	180,000	180,000	0	0.0%
10144020	480340	NGO Grant Revenue	125	0	0	0	0	0	NA
		Sub Total Elderly Commission Grants	125	0	0	0	0	0	NA
10180000	412060	Misc. State Grants	15,084	0	10,000	10,000	10,000	10,000	NA
10180000	414000	Wild Life Refuge	3,816	4,000	3,500	3,500	3,500	(500)	-12.5%
		Sub Total Other Grants	18,900	4,000	13,500	13,500	13,500	9,500	237.5%
TOTAL GRANTS			3,628,351	3,085,446	2,994,769	2,994,769	2,994,769	(18,210)	-0.6%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10141130	420100	Planning & Zoning Fees	20,027	24,000	25,000	25,000	25,000	1,000	4.2%
10141130	420610	DEP Lic/Town Portion	500	500	500	500	500	0	0.0%
10141140	420140	Zoning Board of Appeals	1,600	2,500	2,750	2,750	2,750	250	10.0%
10141160	420060	Inland Wetland Applications	57,993	15,000	15,000	15,000	15,000	0	0.0%
10141160	420610	DEP Lic/Town Portion	62	40	50	50	50	10	25.0%
10142050	420020	Building Permits	451,899	400,000	450,000	450,000	450,000	50,000	12.5%
10142050	420080	Map Copies - Bldg. & Engineering	2,344	2,000	2,000	2,000	2,000	0	0.0%
10142050	420082	Building Dept. - Education Fee	385	600	600	600	600	0	0.0%
10143050	420040	Excavation Permits	3,825	7,000	5,000	5,000	5,000	(2,000)	-28.6%
10143050	420120	Sewer Connection Permits	92	0	0	0	0	0	NA
		Sub Total Building, P & Z, Engineering	538,727	451,640	500,900	500,900	500,900	49,260	10.9%
10143040	420320	Sticker Revenue	16,260	23,000	16,000	16,000	16,000	(7,000)	-30.4%
10143040	420330	Transfer Station Escrow Payments	128,073	105,000	105,000	105,000	105,000	0	0.0%
10143040	420340	Trip Passes	1,226	1,500	1,500	1,500	1,500	0	0.0%
10143040	420515	Electrical Revenue	17,260	0	17,000	17,000	17,000	17,000	NA
		Sub Total Solid Waste & Recycling	162,819	129,500	139,500	139,500	139,500	10,000	7.7%
10142010	420440	Police Department - Permits, Tags	4,240	6,000	4,500	4,500	4,500	(1,500)	-25.0%
10142010	420445	Fingerprinting Fees	10,981	11,000	10,000	10,000	10,000	(1,000)	-9.1%
10142010	420450	Police Department - Special Wages	1,207,542	525,000	525,000	525,000	525,000	0	0.0%
		Sub Total Police Department	1,222,763	542,000	539,500	539,500	539,500	(2,500)	-0.5%
10143030	420530	North Branford Sewer Fees	146,961	152,000	160,000	160,000	160,000	8,000	5.3%
10143030	420540	Pump Out Services	7,075	6,000	6,000	6,000	6,000	0	0.0%
		Sub Total Water Pollution Control	154,036	158,000	166,000	166,000	166,000	8,000	5.1%
10141080	420610	DEP Licenses	0	0	0	0	0	0	NA
10141080	420640	Dog Licenses	5,341	3,000	2,000	2,000	2,000	(1,000)	-33.3%
10141080	420650	Marriage Licenses	3,184	4,000	4,000	4,000	4,000	0	0.0%
10141080	420660	Real Estate Conveyance Tax	496,473	350,000	400,000	400,000	400,000	50,000	14.3%
10141080	420670	Town Clerk - Other Monies	316,870	310,000	400,000	400,000	400,000	90,000	29.0%
10141080	420680	E-Commerce Revenue Share	16,213	14,000	26,000	26,000	26,000	12,000	85.7%
		Sub Total Town Clerk	838,081	681,000	832,000	832,000	832,000	151,000	22.2%
10141110	420570	North Branford Probate Fee	5,405	5,500	5,500	5,500	5,500	0	0.0%
		Sub Total Probate Court	5,405	5,500	5,500	5,500	5,500	0	0.0%
10142040	420420	False Alarm Fees	4,950	4,900	4,900	4,900	4,900	0	0.0%
10142040	420710	Ambulance Fees	2,067,626	1,800,000	1,725,000	1,725,000	1,725,000	(75,000)	-4.2%
10142040	420720	Misc. Permits & fees	2,250	2,000	2,000	2,000	2,000	0	0.0%
		Sub Total Fire Department	2,074,826	1,806,900	1,731,900	1,731,900	1,731,900	(75,000)	-4.2%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual 2019 - 2020	RTM Amended 2020 - 2021	2021-2022 Requested	Board of Finance Recommended	RTM APPROVED 2021 - 2022	CHANGE * Amount	Percent
10144020	433010	Building Usage Fees	1,465	0	0	0	0	0	NA
		Sub Total Elderly Commission	1,465	0	0	0	0	0	NA
10145010	433010	Building Usage Fees	2,700	1,500	0	0	0	(1,500)	-100.0%
10145010	433015	Facility Usage Fees	0	2,500	0	0	0	(2,500)	-100.0%
10145010	480297	Foote Family Charitable Trust	250,000	212,500	200,000	200,000	200,000	(12,500)	-5.9%
		Sub Total Recreation Department	252,700	216,500	200,000	200,000	200,000	(16,500)	-7.6%
10145100	420820	Fees & Services	0	0	0	0	0	0	NA
		Sub Total Conservation Commission	0	0	0	0	0	0	NA
10146020	420910	Library Fees	3,082	3,500	3,000	3,000	3,000	(500)	-14.3%
10146020	420920	Passport Fees	3,920	6,500	3,000	3,000	3,000	(3,500)	-53.8%
10146020	420930	Notary Fees	0	0	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	7,002	10,000	6,000	6,000	6,000	(4,000)	-40.0%
10190000	420690	Commerce Bank Revenue Share	11,317	9,000	5,000	5,000	5,000	(4,000)	-44.4%
10190000	422020	Cobra/Dental Premium Reimbursement	0	0	0	0	0	0	NA
10190000	422040	Insurance Claims & Refunds	38,143	20,000	20,000	20,000	20,000	0	0.0%
10190000	422050	Reimburse Town Services	0	0	0	0	0	0	NA
10190000	433020	Leases - Other	27,361	26,000	25,000	25,000	25,000	(1,000)	-3.8%
10190000	440010	Interest Income - General Fund	942,679	271,000	91,000	91,000	91,000	(180,000)	-66.4%
10190000	451060	Returned Check Fees	140	0	0	0	0	0	NA
10190000	480010	Employee Health Insurance Co-Pay	644,827	600,000	600,000	600,000	600,000	0	0.0%
10190000	480080	Miscellaneous Income	304,635	100,000	80,000	80,000	80,000	(20,000)	-20.0%
10190000	480100	Sale of Town Property	62,830	0	0	0	0	0	NA
10190000	480130	Miscellaneous Refunds	303	0	0	0	0	0	NA
10180000	480310	Telephone Access Tax	66,881	65,000	65,000	65,000	65,000	0	0.0%
10180000	480320	Lieu of Taxes - S. C. Reg. Water	380,905	270,000	350,000	350,000	350,000	80,000	29.6%
10190000	480350	Virtual Net Metering Credits	62,656	0	56,390	56,390	56,390	56,390	NA
10190000	480296	Fund Balance Brought Forward	0	7,135,736	6,910,736	3,832,736	3,832,736	(3,303,000)	-46.3%
		Sub Total Miscellaneous	2,542,677	8,496,736	8,203,126	5,125,126	5,125,126	(3,371,610)	-39.7%
10190000	490010	Transfer In - Sewer Utility Fund - Benefits	680,035	680,035	723,582	723,582	723,582	43,547	6.4%
10190000	490012	Transfer In - Municipal Facilities Fund	0	13,970	0	0	0	(13,970)	-100.0%
10190000	490013	Transfer In - Infrastructure Enhancement Fund	0	422	0	0	0	(422)	-100.0%
10190000	490015	Transfer In - Capital Fund	0	611,095	0	0	0	(611,095)	-100.0%
10190000	490090	Other Financing Sources	0	0	0	0	0	0	NA
		Sub Total Other Financing Sources	680,035	1,305,522	723,582	723,582	723,582	(581,940)	-44.6%
TOTAL FOR DEPARTMENT			8,480,536	13,803,298	13,048,008	9,970,008	9,970,008	(3,833,290)	-27.8%
Total General Fund Revenues			116,871,268	118,867,730	121,552,768	120,773,315	120,515,315	1,720,052	1.4%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4101 LEGISLATIVE
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10141010	517590	P/T Elected Official Salaries	10,311	10,238	10,444	10,444	10,444	206	2.0%
		Total Personnel Services	10,311	10,238	10,444	10,444	10,444	206	2.0%
10141010	533300	Professional Development	0	0	0	0	0	0	NA
10141010	555400	Advertising, Printing, Binding	3,800	3,800	3,800	3,800	3,800	0	0.0%
10141010	558150	Update Law Ordinances	0	4,000	4,000	4,000	4,000	0	0.0%
10141010	566100	Office Supplies	100	50	50	50	50	0	0.0%
		Total Non-Personnel	3,900	7,850	7,850	7,850	7,850	0	0.0%
TOTAL FOR DEPARTMENT			14,211	18,088	18,294	18,294	18,294	206	1.1%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10141020	517000	Regular Wages & Salaries	204,496	165,673	166,871	166,871	166,871	1,198	0.7%
10141020	517580	Board Clerks	7,804	8,369	8,536	8,536	8,536	167	2.0%
10141020	517590	P/T Elected Official Salaries	15,168	16,058	16,380	16,380	16,380	322	2.0%
10141020	519020	Longevity	1,000	1,000	1,000	1,000	1,000	0	0.0%
10141020	519030	Accumulated Sick Pay	4,808	0	0	0	0	0	NA
10141020	519040	Accrued Payroll Expense	1,263	1,038	642	642	642	(396)	-38.2%
10141020	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	234,539	192,138	193,429	193,429	193,429	1,291	0.7%
10141020	533280	Consulting Services	12,323	20,000	20,000	20,000	20,000	0	0.0%
10141020	555400	Advertising, Printing, Binding	0	1,800	1,800	1,800	1,800	0	0.0%
10141020	566100	Office Supplies	285	750	750	750	750	0	0.0%
10141020	566900	Other Supplies	594	1,500	1,500	1,500	1,500	0	0.0%
10141020	579300	Furniture and Fixtures	2,199	2,500	2,500	2,500	2,500	0	0.0%
10141020	588000	Miscellaneous Expense	397	500	500	500	500	0	0.0%
10141020	588090	Travel	0	100	100	100	100	0	0.0%
10141020	588200	Memberships, Conf & Meetings	536	800	800	800	800	0	0.0%
10141020	588220	Ct Council of Small Towns	1,225	1,225	1,475	1,475	1,475	250	20.4%
10141020	588225	Women and Families Center	500	300	300	300	300	0	0.0%
10141020	588230	Regional Mental Health Board	0	1,626	1,626	1,626	1,626	0	0.0%
10141020	588235	Community Health Center	0	500	500	500	500	0	0.0%
10141020	588240	Council of Governments	9,600	9,500	9,500	9,500	9,500	0	0.0%
10141020	588250	Greater New Haven Transit	8,267	8,268	8,268	8,268	8,268	0	0.0%
10141020	588270	CCM	18,728	18,740	18,740	18,740	18,740	0	0.0%
10141020	588280	Domestic Violence	750	750	750	750	750	0	0.0%
10141020	588290	Regional Economic Acceleration	8,408	8,408	8,408	8,408	8,408	0	0.0%
10141020	588300	Tourism	0	0	0	0	0	0	NA
10141020	588600	CCM Municipal Labor Relations Data	0	0	0	0	0	0	NA
		Total Non-Personnel	63,812	77,267	77,517	77,517	77,517	250	0.3%
TOTAL FOR DEPARTMENT			298,351	269,405	270,946	270,946	270,946	1,541	0.6%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4103 BOARD OF FINANCE
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10141030	517580	Board Clerks	4,655	4,747	4,842	4,842	4,842	95	2.0%
		Total Personnel Services	4,655	4,747	4,842	4,842	4,842	95	2.0%
10141030	533260	Audit	52,300	55,000	55,000	55,000	55,000	0	0.0%
10141030	533270	Actuarial Services	30,950	31,000	31,000	31,000	31,000	0	0.0%
10141030	555400	Advertising, Printing, Binding	1,889	2,100	2,100	2,100	2,100	0	0.0%
		Total Non-Personnel	85,139	88,100	88,100	88,100	88,100	0	0.0%
TOTAL FOR DEPARTMENT			89,794	92,847	92,942	92,942	92,942	95	0.1%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10141040	517000	Regular Wages & Salaries	392,177	401,977	408,929	408,929	408,929	6,952	1.7%
10141040	517590	P/T Elected Official Salaries	11,055	11,277	11,504	11,504	11,504	227	2.0%
10141040	518000	Overtime	23	1,000	1,000	1,000	1,000	0	0.0%
10141040	519020	Longevity	3,150	3,150	3,150	3,150	3,150	0	0.0%
10141040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141040	519040	Accrued Payroll Expense	3,017	1,546	1,573	1,573	1,573	27	1.7%
10141040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	409,422	418,950	426,156	426,156	426,156	7,206	1.7%
10141040	544300	Purch Svcs - Repairs & Maintenance	20	400	200	200	200	(200)	-50.0%
10141040	544425	Leased Equipment	1,740	1,740	1,740	1,740	1,740	0	0.0%
10141040	555320	Postage	33,717	36,125	36,125	36,125	36,125	0	0.0%
10141040	555400	Advertising, Printing, Binding	8,862	9,000	9,000	9,000	9,000	0	0.0%
10141040	566100	Office Supplies	2,539	4,900	3,800	3,800	3,800	(1,100)	-22.4%
10141040	579250	Equipment	0	0	0	0	0	0	NA
10141040	588090	Travel	0	518	518	518	518	0	0.0%
10141040	588160	Bank Service Charges	339	500	500	500	500	0	0.0%
10141040	588200	Memberships, Conf & Meetings	2,592	7,300	4,300	4,300	4,300	(3,000)	-41.1%
		Total Non-Personnel	49,809	60,483	56,183	56,183	56,183	(4,300)	-7.1%
TOTAL FOR DEPARTMENT			459,231	479,433	482,339	482,339	482,339	2,906	0.6%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10141050	517000	Regular Wages & Salaries	295,810	303,277	308,465	308,465	308,465	5,188	1.7%
10141050	518000	Overtime	5,408	8,022	8,638	8,638	8,638	616	7.7%
10141050	518250	Seasonal and Part-Time Help	21,054	32,718	33,380	33,380	33,380	662	2.0%
10141050	519020	Longevity	2,300	2,300	2,400	2,400	2,400	100	4.3%
10141050	519025	Education Incentive	250	250	0	0	0	(250)	-100.0%
10141050	519040	Accrued Payroll Expense	2,276	1,167	1,186	1,186	1,186	19	1.6%
10141050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	327,098	347,734	354,069	354,069	354,069	6,335	1.8%
10141050	533265	Personal Property Audits	30,000	30,000	30,000	30,000	30,000	0	0.0%
10141050	533290	Appraisal Services	58,318	58,400	60,710	60,710	60,710	2,310	4.0%
10141050	533300	Professional Development	380	4,900	4,900	4,900	4,900	0	0.0%
10141050	544300	Purch Svcs - Repairs & Maintenance	0	150	150	150	150	0	0.0%
10141050	555320	Postage	811	900	900	900	900	0	0.0%
10141050	566100	Office Supplies	1,492	2,500	2,500	2,500	2,500	0	0.0%
10141050	588090	Travel	568	1,000	1,000	1,000	1,000	0	0.0%
10141050	588200	Memberships, Conf & Meetings	2,186	3,150	3,220	3,220	3,220	70	2.2%
10141050	588210	Dues & Subscriptions	2,330	2,945	2,870	2,870	2,870	(75)	-2.5%
		Total Non-Personnel	96,085	103,945	106,250	106,250	106,250	2,305	2.2%
TOTAL FOR DEPARTMENT			423,183	451,679	460,319	460,319	460,319	8,640	1.9%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4106 BOARD OF ASSESSMENT APPEALS
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10141060	517580	Board Clerks	5,284	5,390	5,498	5,498	5,498	108	2.0%
10141060	517590	P/T Elected Official Salaries	10,555	10,766	10,981	10,981	10,981	215	2.0%
10141060	518250	Seasonal and Part-Time Help	1,358	1,972	2,011	2,011	2,011	39	2.0%
		Total Personnel Services	17,197	18,128	18,490	18,490	18,490	362	2.0%
10141060	533290	Appraisal Services	0	250	250	250	250	0	0.0%
10141060	533300	Professional Development	0	150	150	150	150	0	0.0%
10141060	566100	Office Supplies	509	600	600	600	600	0	0.0%
10141060	588090	Travel	0	100	100	100	100	0	0.0%
		Total Non-Personnel	509	1,100	1,100	1,100	1,100	0	0.0%
TOTAL FOR DEPARTMENT			17,706	19,228	19,590	19,590	19,590	362	1.9%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10141070	517000	Regular Wages & Salaries	166,955	185,103	240,179	240,179	240,179	55,076	29.8%
10141070	518000	Overtime	0	53,798	29,251	29,251	29,251	(24,547)	-45.6%
10141070	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10141070	519020	Longevity	650	0	0	0	0	0	NA
10141070	519025	Education Incentive	0	0	250	250	250	250	NA
10141070	519030	Accumulated Sick Pay	1,262	0	0	0	0	0	NA
10141070	519040	Accrued Payroll Expense	996	916	938	938	938	22	2.4%
10141070	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	169,863	239,817	270,618	270,618	270,618	30,801	12.8%
10141070	533280	Consulting Services	35,400	39,520	2,065	2,065	2,065	(37,455)	-94.8%
10141070	533285	Tax Bill Processing	16,208	11,885	15,572	15,572	15,572	3,687	31.0%
10141070	533300	Professional Development	743	2,500	0	0	0	(2,500)	-100.0%
10141070	555305	On Line Services	2,620	2,880	2,880	2,880	2,880	0	0.0%
10141070	555320	Postage	12,470	12,554	12,554	12,554	12,554	0	0.0%
10141070	555325	Resident Stickers	1,664	0	2,400	2,400	2,400	2,400	NA
10141070	555400	Advertising, Printing, Binding	2,738	2,850	2,850	2,850	2,850	0	0.0%
10141070	566100	Office Supplies	2,538	2,900	3,000	3,000	3,000	100	3.4%
10141070	579300	Furniture and Fixtures	0	0	0	0	0	0	NA
10141070	588110	State Fees & Testing	250	325	350	350	350	25	7.7%
10141070	588200	Memberships, Conf & Meetings	1,499	3,685	3,975	3,975	3,975	290	7.9%
10141070	588620	Tax Refunds	82,784	30,000	246,242	246,242	246,242	216,242	720.8%
		Total Non-Personnel	158,914	109,099	291,888	291,888	291,888	182,789	167.5%
TOTAL FOR DEPARTMENT			328,777	348,916	562,506	562,506	562,506	213,590	61.2%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10141080	517000	Regular Wages & Salaries	231,388	237,195	242,918	242,918	242,918	5,723	2.4%
10141080	518100	Expanded Hours	187	225	225	225	225	0	0.0%
10141080	519020	Longevity	1,400	750	750	750	750	0	0.0%
10141080	519025	Education Incentive	0	0	0	0	0	0	NA
10141080	519040	Accrued Payroll Expense	1,788	916	938	938	938	22	2.4%
10141080	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	234,763	239,086	244,831	244,831	244,831	5,745	2.4%
10141080	533300	Professional Development	723	3,000	2,200	2,200	2,200	(800)	-26.7%
10141080	533570	Computer Indexing System	13,712	15,000	15,000	15,000	15,000	0	0.0%
10141080	544300	Purch Svcs - Repairs & Maintenance	0	0	0	0	0	0	NA
10141080	555400	Advertising, Printing, Binding	2,000	4,000	4,000	4,000	4,000	0	0.0%
10141080	566100	Office Supplies	2,200	2,200	2,200	2,200	2,200	0	0.0%
10141080	579250	Equipment	0	0	0	0	0	0	NA
10141080	579300	Furniture and Fixtures	0	0	0	0	0	0	NA
10141080	588200	Memberships, Conf & Meetings	1,493	2,535	2,535	2,535	2,535	0	0.0%
10141080	588630	Vital Statistics	2,479	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	22,607	29,235	28,435	28,435	28,435	(800)	-2.7%
TOTAL FOR DEPARTMENT			257,370	268,321	273,266	273,266	273,266	4,945	1.8%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4109    LEGAL SERVICES
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10141090	533550	Counsel & Legal Advice	346,036	270,000	270,000	270,000	270,000	0	0.0%
		Total Personnel Services	346,036	270,000	270,000	270,000	270,000	0	0.0%
10141090	529420	Expenses & Claims	35,266	30,000	30,000	30,000	30,000	0	0.0%
10141090	533660	Tax Appeals	81,291	150,000	150,000	150,000	150,000	0	0.0%
		Total Non-Personnel	116,557	180,000	180,000	180,000	180,000	0	0.0%
TOTAL FOR DEPARTMENT			462,593	450,000	450,000	450,000	450,000	0	0.0%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4110    LABOR RELATIONS
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10141100	533670	Labor Relations	35,922	62,500	62,500	62,500	62,500	0	0.0%
		Total Non-Personnel	35,922	62,500	62,500	62,500	62,500	0	0.0%
TOTAL FOR DEPARTMENT			35,922	62,500	62,500	62,500	62,500	0	0.0%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4111 PROBATE COURT
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10141110	533580	Microfilming	2,758	3,325	3,325	3,325	3,325	0	0.0%
10141110	544300	Purch Svcs - Repairs & Maintenance	1,129	1,500	1,500	1,500	1,500	0	0.0%
10141110	555200	Property, Auto & Gen Liability Insurance	592	800	850	850	850	50	6.3%
10141110	555300	Communications	1,716	2,050	2,784	2,784	2,784	734	35.8%
10141110	566100	Office Supplies	4,303	5,175	6,000	6,000	6,000	825	15.9%
10141110	579150	Technology Acquisitions	0	0	0	0	0	0	NA
		Total Non-Personnel	10,498	12,850	14,459	14,459	14,459	1,609	12.5%
TOTAL FOR DEPARTMENT			10,498	12,850	14,459	14,459	14,459	1,609	12.5%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4112 ELECTIONS
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10141120	517100	Part-Time Clerical Support	16,210	16,537	3,200	3,200	3,200	(13,337)	-80.6%
10141120	517630	Election Workers	47,238	41,000	41,000	41,000	41,000	0	0.0%
10141120	517700	Registrars	50,468	51,825	52,990	52,990	52,990	1,165	2.2%
10141120	xxxxxx	Deputy Registrars	0	0	22,880	22,880	22,880	22,880	NA
10141120	518000	Overtime	0	2,000	0	0	0	(2,000)	-100.0%
10141120	518250	Seasonal and Part-Time Help	0	11,760	16,114	16,114	16,114	4,354	37.0%
10141120	519025	Education Incentive	900	1,800	1,800	1,800	1,800	0	0.0%
		Total Personnel Services	114,816	124,922	137,984	137,984	137,984	13,062	10.5%
10141120	533300	Professional Development	2,078	4,000	4,000	4,000	4,000	0	0.0%
10141120	533590	Moving and Storage	2,160	3,500	3,500	3,500	3,500	0	0.0%
10141120	533900	Other Purchased Services	0	4,500	4,500	4,500	4,500	0	0.0%
10141120	544300	Purch Svcs - Repairs & Maintenance	3,880	4,500	4,500	4,500	4,500	0	0.0%
10141120	544410	Building Rental	0	400	1,000	1,000	1,000	600	150.0%
10141120	544420	Equipment Rental	0	0	3,000	3,000	3,000	3,000	NA
10141120	555320	Postage	0	700	750	750	750	50	7.1%
10141120	555400	Advertising, Printing, Binding	150	2,300	2,300	2,300	2,300	0	0.0%
10141120	566100	Office Supplies	801	1,450	1,400	1,400	1,400	(50)	-3.4%
10141120	566900	Other Supplies	22,074	25,600	15,000	15,000	15,000	(10,600)	-41.4%
10141120	566920	Meal Supplies	1,295	1,500	1,650	1,650	1,650	150	10.0%
10141120	579300	Furniture and Fixtures	0	1,250	1,000	1,000	1,000	(250)	-20.0%
10141120	588200	Memberships, Conf & Meetings	140	400	500	500	500	100	25.0%
		Total Non-Personnel	32,578	50,100	43,100	43,100	43,100	(7,000)	-14.0%
TOTAL FOR DEPARTMENT			147,394	175,022	181,084	181,084	181,084	6,062	3.5%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10141130	517000	Regular Wages & Salaries	265,919	301,187	306,449	306,449	306,449	5,262	1.7%
10141130	517580	Board Clerk	1,854	2,162	2,205	2,205	2,205	43	2.0%
10141130	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10141130	519020	Longevity	500	0	0	0	0	0	NA
10141130	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141130	519040	Accrued Payroll Expense	2,170	1,158	1,187	1,187	1,187	29	2.5%
10141130	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	270,443	304,507	309,841	309,841	309,841	5,334	1.8%
10141130	533280	Consulting Services	25,729	5,000	30,000	30,000	30,000	25,000	500.0%
10141130	533300	Professional Development	25	1,735	1,735	1,735	1,735	0	0.0%
10141130	555400	Advertising, Printing, Binding	4,000	4,000	4,000	4,000	4,000	0	0.0%
10141130	566100	Office Supplies	1,397	1,700	1,700	1,700	1,700	0	0.0%
10141130	579300	Furniture and Fixtures	0	0	0	0	0	0	NA
10141130	588090	Travel	0	1,200	1,200	1,200	1,200	0	0.0%
10141130	588200	Memberships, Conf & Meetings	832	3,100	3,100	3,100	3,100	0	0.0%
		Total Non-Personnel	31,983	16,735	41,735	41,735	41,735	25,000	149.4%
TOTAL FOR DEPARTMENT			302,426	321,242	351,576	351,576	351,576	30,334	9.4%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4114    ZONING BOARD OF APPEALS
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10141140	517580	Board Clerk	4,515	4,607	4,699	4,699	4,699	92	2.0%
		Total Personnel Services	4,515	4,607	4,699	4,699	4,699	92	2.0%
10141140	555400	Advertising, Printing, Binding	2,543	3,500	3,500	3,500	3,500	0	0.0%
10141140	566100	Office Supplies	208	400	400	400	400	0	0.0%
10141140	588090	Travel	132	350	350	350	350	0	0.0%
10141140	588200	Memberships, Conf & Meetings	0	200	200	200	200	0	0.0%
		Total Non-Personnel	2,883	4,450	4,450	4,450	4,450	0	0.0%
TOTAL FOR DEPARTMENT			7,398	9,057	9,149	9,149	9,149	92	1.0%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4115 ECONOMIC DEVELOPMENT
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10141190	518250	Seasonal and Part-Time Help	0	0	30,420	30,420	30,420	30,420	100.0%
		Total Personnel Services	0	0	30,420	30,420	30,420	30,420	100.0%
10141150	533900	Other Purchased Services	3,303	5,200	5,200	5,200	5,200	0	0.0%
10141150	555400	Advertising, Printing, Binding	1,930	5,500	5,500	5,500	5,500	0	0.0%
10141150	566100	Office Supplies	0	360	360	360	360	0	0.0%
10141150	566900	Other Supplies	0	0	0	0	0	0	NA
10141150	588200	Memberships, Conf & Meetings	3,000	5,975	5,975	5,975	5,975	0	0.0%
		Total Non-Personnel	8,233	17,035	17,035	17,035	17,035	0	0.0%
TOTAL FOR DEPARTMENT			8,233	17,035	47,455	47,455	47,455	30,420	178.6%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS AND NATURAL RESOURCES
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10141160	517000	Regular Wages & Salaries	116,635	129,033	133,480	133,480	133,480	4,447	3.4%
10141160	519020	Longevity	0	250	250	250	250	0	0.0%
10141160	519040	Accrued Payroll Expense	541	511	517	517	517	6	1.2%
10141160	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	117,176	129,794	134,247	134,247	134,247	4,453	3.4%
10141160	533300	Professional Development	921	1,500	1,750	1,750	1,750	250	16.7%
10141160	555400	Advertising, Printing, Binding	383	1,100	1,100	1,100	1,100	0	0.0%
10141160	566100	Office Supplies	798	800	800	800	800	0	0.0%
10141160	566900	Other Supplies	0	0	0	0	0	0	NA
10141160	579150	Technology Acquisitions	0	0	0	0	0	0	NA
10141160	579250	Equipment	0	250	250	250	250	0	0.0%
10141160	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10141160	588090	Travel	143	500	250	250	250	(250)	-50.0%
		Total Non-Personnel	2,245	4,150	4,150	4,150	4,150	0	0.0%
TOTAL FOR DEPARTMENT			119,421	133,944	138,397	138,397	138,397	4,453	3.3%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4117    MUNICIPAL BUILDINGS
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10141170	517000	Regular Wages & Salaries	244,524	268,827	272,219	272,219	272,219	3,392	1.3%
10141170	518000	Overtime	29,017	40,500	40,500	40,500	40,500	0	0.0%
10141170	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10141170	519020	Longevity	1,300	1,300	1,300	1,300	1,300	0	0.0%
10141170	519030	Accumulated Sick Pay	4,782	0	0	0	0	0	NA
10141170	519040	Accrued Payroll Expense	2,038	1,034	1,045	1,045	1,045	11	1.1%
10141170	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	281,661	311,661	315,064	315,064	315,064	3,403	1.1%
10141170	526100	Uniform/Clothing Allowance	4,450	7,235	7,235	7,235	7,235	0	0.0%
10141170	533280	Consulting Services	0	0	0	0	0	0	NA
10141170	544100	Utilities - Water, Gas, Electric	365,854	308,515	308,515	308,515	308,515	0	0.0%
10141170	544110	Fuel Oil	13,364	15,200	17,200	17,200	17,200	2,000	13.2%
10141170	544300	Purch Svcs - Repairs & Maintenance	280,180	335,174	351,070	351,070	351,070	15,896	4.7%
10141170	555300	Communications	0	0	0	0	0	0	NA
10141170	566100	Office Supplies	135	800	800	800	800	0	0.0%
10141170	566900	Other Supplies	19,740	21,556	22,500	22,500	22,500	944	4.4%
10141170	566920	Meal Supplies	57	550	550	550	550	0	0.0%
10141170	579250	Equipment	4,400	4,400	4,400	4,400	4,400	0	0.0%
10141170	579300	Furniture & Fixtures	0	250	250	250	250	0	0.0%
10141170	588200	Memberships, Conf & Meetings	0	1,200	1,200	1,200	1,200	0	0.0%
		Total Non-Personnel	688,180	694,880	713,720	713,720	713,720	18,840	2.7%
TOTAL FOR DEPARTMENT			969,841	1,006,541	1,028,784	1,028,784	1,028,784	22,243	2.2%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4118    BRANFORD CABLE TELEVISION
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2021-2022</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Recommended</u>	<u>2021 - 2022</u>	<u>Amount</u>	<u>Percent</u>
10141180	533605	Sub-Contracting	4,160	7,000	7,000	7,000	7,000	0	0.0%
10141180	566900	Other Supplies	22	100	100	100	100	0	0.0%
10141180	588700	Donation Expense	4,000	6,000	6,000	8,000	8,000	2,000	33.3%
		Total Non-Personnel	8,182	13,100	13,100	15,100	15,100	2,000	15.3%
TOTAL FOR DEPARTMENT			8,182	13,100	13,100	15,100	15,100	2,000	15.3%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4119    INFORMATION TECHNOLOGY
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10141190	517000	Regular Wages & Salaries	227,722	236,847	248,573	248,573	248,573	11,726	5.0%
10141190	519020	Longevity	1,000	1,250	1,250	1,250	1,250	0	0.0%
10141190	519040	Accrued Payroll Expense	1,800	926	956	956	956	30	3.2%
10141190	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	230,522	239,023	250,779	250,779	250,779	11,756	4.9%
10141190	533300	Professional Development	3,571	4,000	4,000	4,000	4,000	0	0.0%
10141190	544300	Purch Svcs - Repairs & Maintenance	368,411	371,704	363,467	363,467	363,467	(8,237)	-2.2%
10141190	544375	Hardware	29,007	47,210	27,000	27,000	27,000	(20,210)	-42.8%
10141190	555300	Communications	116,936	123,680	152,820	122,820	152,820	29,140	23.6%
10141190	566900	Other Supplies	41,801	41,000	36,000	36,000	36,000	(5,000)	-12.2%
10141190	579150	Technology Acquisitions	115,780	75,541	73,904	49,904	49,904	(25,637)	-33.9%
10141190	579200	Software	68,082	7,200	7,500	7,500	7,500	300	4.2%
10141190	579300	Furniture & Fixtures	1,000	1,000	1,000	1,000	1,000	0	0.0%
10141190	588090	Travel	0	2,500	2,500	2,500	2,500	0	0.0%
10141190	588200	Memberships, Conf & Meetings	119	350	350	350	350	0	0.0%
		Total Non-Personnel	744,707	674,185	668,541	614,541	644,541	(29,644)	-4.4%
TOTAL FOR DEPARTMENT			975,229	913,208	919,320	865,320	895,320	(17,888)	-2.0%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10141200	517000	Regular Wages & Salaries	206,479	214,930	222,462	222,462	222,462	7,532	3.5%
10141200	518000	Overtime	3,372	1,614	1,614	1,614	1,614	0	0.0%
10141200	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10141200	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141200	519040	Accrued Payroll Expense	1,592	834	856	856	856	22	2.6%
10141200	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	211,443	217,378	224,932	224,932	224,932	7,554	3.5%
10141200	533300	Professional Development	0	4,900	4,900	4,900	4,900	0	0.0%
10141200	533510	HRIS Services	85,000	80,000	85,900	85,900	85,900	5,900	7.4%
10141200	533530	Employment Testing	2,153	3,000	3,000	3,000	3,000	0	0.0%
10141200	533560	Mandatory Substance Abuse Testing	997	4,000	4,000	4,000	4,000	0	0.0%
10141200	555400	Advertising, Printing, Binding	1,283	1,500	1,500	1,500	1,500	0	0.0%
10141200	566100	Office Supplies	799	800	800	800	800	0	0.0%
10141200	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10141200	588090	Travel	71	300	300	300	300	0	0.0%
10141200	588200	Memberships, Conf & Meetings	1,067	1,950	2,950	2,950	2,950	1,000	51.3%
10141200	xxxxxx	Wellness Program	0	0	8,000	0	0	8,000	-100.0%
		Total Non-Personnel	91,370	96,450	111,350	103,350	103,350	14,900	15.4%
TOTAL FOR DEPARTMENT			302,813	313,828	336,282	328,282	328,282	22,454	7.2%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10142010	517000	Regular Wages & Salaries	4,929,699	5,242,688	5,355,648	5,355,648	5,355,648	112,960	2.2%
10142010	517100	Part-Time Clerical Support	57,298	59,837	61,034	61,034	61,034	1,197	2.0%
10142010	517520	School Guards	45,290	79,396	80,984	80,984	80,984	1,588	2.0%
10142010	517580	Board Clerk	3,324	3,390	3,458	3,458	3,458	68	2.0%
10142010	518000	Overtime	261,729	327,393	331,225	331,225	331,225	3,832	1.2%
10142010	518010	Overtime - Public Events	18,013	72,408	72,408	72,408	72,408	0	0.0%
10142010	518050	Vacation	112,496	158,262	153,843	153,843	153,843	(4,419)	-2.8%
10142010	518150	Holiday Pay	124,539	151,413	156,884	156,884	156,884	5,471	3.6%
10142010	518200	Sick Pay	58,823	75,730	75,730	75,730	75,730	0	0.0%
10142010	518250	Seasonal and Part-Time Help	21,667	43,485	44,350	44,350	44,350	865	2.0%
10142010	518490	Shift Differential	16,531	21,251	21,251	21,251	21,251	0	0.0%
10142010	519020	Longevity	25,270	25,630	25,025	25,025	25,025	(605)	-2.4%
10142010	519025	Education Incentive	15,100	16,475	15,475	15,475	15,475	(1,000)	-6.1%
10142010	519030	Accumulated Sick Pay	0	0	21,928	21,928	21,928	21,928	NA
10142010	519040	Accrued Payroll Expense	29,368	19,990	20,747	20,747	20,747	757	3.8%
10142010	519050	Stipends	0	4,558	4,558	4,558	4,558	0	0.0%
10142010	519055	Supernumerary Training	1,670	7,950	7,950	7,950	7,950	0	0.0%
10142010	519070	Retroactive Wages	44,492	0	0	0	0	0	NA
		Total Personnel Services	5,765,309	6,309,856	6,452,498	6,452,498	6,452,498	142,642	2.3%
10142010	526100	Uniform/Clothing Allowance	105,746	109,060	109,060	109,060	109,060	0	0.0%
10142010	529200	Contractual Education Reimbursements	11,848	31,500	23,600	23,600	23,600	(7,900)	-25.1%
10142010	533300	Professional Development	49,076	49,690	61,690	61,690	61,690	12,000	24.1%
10142010	533500	Purch Svcs - Professional & Technical	0	5,000	5,000	5,000	5,000	0	0.0%
10142010	533530	Employment Testing	12,129	19,625	25,825	25,825	25,825	6,200	31.6%
10142010	544130	Other Fuel	58,001	97,515	97,515	97,515	97,515	0	0.0%
10142010	544300	Purch Svcs - Repairs & Maintenance	79,586	87,126	90,818	90,818	90,818	3,692	4.2%
10142010	544330	Marine Maintenance	4,036	4,550	4,550	4,550	4,550	0	0.0%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10142010	544340	Radio Communication System Expense	122,742	127,704	132,655	132,655	132,655	4,951	3.9%
10142010	555300	Communications	72,766	74,004	74,004	74,004	74,004	0	0.0%
10142010	566100	Office Supplies	10,094	13,957	13,957	13,957	13,957	0	0.0%
10142010	566650	Safety Supplies	54,821	39,110	39,110	39,110	39,110	0	0.0%
10142010	566900	Other Supplies	15,238	20,183	20,183	20,183	20,183	0	0.0%
10142010	566920	Meal Supplies	1,065	1,700	1,700	1,700	1,700	0	0.0%
10142010	566960	Parts	8,001	10,950	10,950	10,950	10,950	0	0.0%
10142010	579150	Technology Acquisitions	4,828	5,000	5,000	5,000	5,000	0	0.0%
10142010	579250	Equipment	3,984	4,000	4,000	4,000	4,000	0	0.0%
10142010	579300	Furniture & Fixtures	21,905	6,000	6,000	6,000	6,000	0	0.0%
10142010	588200	Memberships, Conf & Meetings	21,665	24,770	12,770	12,770	12,770	(12,000)	-48.4%
10142010	588640	Parades & Awards	999	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	658,530	732,444	739,387	739,387	739,387	6,943	0.9%
TOTAL FOR DEPARTMENT			6,423,839	7,042,300	7,191,885	7,191,885	7,191,885	149,585	2.1%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

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## TOWN OF BRANFORD Budget Presentation

Department -4202 POLICE SERVICE - SPECIAL DETAIL
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2021-2022</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>Requested</u>	<u>Recommended</u>	<u>2021 - 2022</u>	<u>Amount</u>	<u>Percent</u>
10142020	518500	Special Detail	735,490	525,000	525,000	525,000	525,000	0	0.0%
		Total Personnel Services	735,490	525,000	525,000	525,000	525,000	0	0.0%
TOTAL FOR DEPARTMENT			735,490	525,000	525,000	525,000	525,000	0	0.0%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4203 DEPARTMENT OF EMERGENCY MANAGEMENT
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10142030	519050	Stipends	12,000	0	14,000	14,000	14,000	14,000	100.0%
		Total Personnel Services	12,000	0	14,000	14,000	14,000	14,000	100.0%
10142030	533900	Other Purchased Services	0	0	0	0	0	0	NA
10142030	544300	Purch Svcs - Repairs & Maintenance	0	0	11,600	11,600	11,600	11,600	100.0%
10142030	566900	Other Supplies	0	0	0	0	0	0	NA
10142030	579150	Technology Acquisitions	0	0	0	0	0	0	NA
10142030	579250	Equipment	0	0	0	0	0	0	NA
10142030	588090	Travel	0	0	0	0	0	0	NA
		Total Non-Personnel	0	0	11,600	11,600	11,600	11,600	100.0%
TOTAL FOR DEPARTMENT			12,000	0	25,600	25,600	25,600	25,600	100.0%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10142040	517000	Regular Wages & Salaries	3,273,975	3,468,153	3,659,883	3,659,883	3,659,883	191,730	5.5%
10142040	517530	Utility Personnel	0	0	0	0	0	0	NA
10142040	517580	Board Clerk	3,083	3,146	3,209	3,209	3,209	63	2.0%
10142040	517600	Deputy Fire Marshall Stipend	12,300	12,300	2,000	2,000	2,000	(10,300)	-83.7%
10142040	517670	Medic Shift PT	259,911	265,110	270,413	270,413	270,413	5,303	2.0%
10142040	518000	Overtime	308,593	237,454	233,970	233,970	233,970	(3,484)	-1.5%
10142040	518010	Overtime - Public Events	2,420	21,606	21,606	21,606	21,606	0	0.0%
10142040	518050	Vacation	275,953	292,747	303,965	303,965	303,965	11,218	3.8%
10142040	518150	Holiday Pay	210,842	233,939	240,810	240,810	240,810	6,871	2.9%
10142040	518200	Sick Pay	89,716	152,051	142,057	142,057	142,057	(9,994)	-6.6%
10142040	518500	Special Detail	0	1,029	1,029	1,029	1,029	0	0.0%
10142040	519000	Volunteer Officer Stipend	4,500	7,200	4,500	4,500	4,500	(2,700)	-37.5%
10142040	519020	Longevity	12,855	12,355	11,975	11,975	11,975	(380)	-3.1%
10142040	519025	Education Incentive	150,143	143,848	143,848	143,848	143,848	0	0.0%
10142040	519030	Accumulated Sick Pay	17,267	0	0	0	0	0	NA
10142040	519040	Accrued Payroll Expense	20,431	13,624	14,076	14,076	14,076	452	3.3%
10142040	519050	Stipends	194,583	206,500	215,500	215,500	215,500	9,000	4.4%
10142040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	4,836,572	5,071,062	5,268,841	5,268,841	5,268,841	197,779	3.9%
10142040	526100	Uniform/Clothing Allowance	40,148	38,600	38,600	38,600	38,600	0	0.0%
10142040	533300	Professional Development	48,576	45,000	45,000	45,000	45,000	0	0.0%
10142040	533520	Ambulance Billing	128,839	132,600	132,600	132,600	132,600	0	0.0%
10142040	533530	Employment Testing	23,822	40,000	40,000	40,000	40,000	0	0.0%
10142040	533600	Fire Prevention / Investigations	2,861	3,000	3,000	3,000	3,000	0	0.0%
10142040	533970	Administrative Costs	1,485	1,500	1,500	1,500	1,500	0	0.0%
10142040	544130	Other Fuel	1,862	4,500	4,500	4,500	4,500	0	0.0%
10142040	544170	Hydrants	790,583	810,000	810,000	810,000	810,000	0	0.0%
10142040	544300	Purch Svcs - Repairs & Maintenance	162,327	170,000	175,000	175,000	175,000	5,000	2.9%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10142040	544410	Building Rental	15,950	16,300	16,300	16,300	16,300	0	0.0%
10142040	555300	Communications	33,032	34,000	34,000	34,000	34,000	0	0.0%
10142040	555320	Postage	900	900	900	900	900	0	0.0%
10142040	566600	Medical Supplies	91,598	86,520	105,000	105,000	105,000	18,480	21.4%
10142040	566650	Safety Supplies	6,078	8,000	8,000	8,000	8,000	0	0.0%
10142040	566900	Other Supplies	31,231	32,000	32,000	32,000	32,000	0	0.0%
10142040	578000	Equipment Replacement	30,149	30,500	30,500	30,500	30,500	0	0.0%
10142040	578010	Vol Fire Equipment Replacement	22,939	23,000	23,000	23,000	23,000	0	0.0%
10142040	579250	Equipment	107,612	109,000	109,000	109,000	109,000	0	0.0%
10142040	579300	Furniture & Fixtures	1,997	0	0	0	0	0	NA
10142040	588030	Misc. Volunteer Fire Expenses	4,997	5,000	5,000	5,000	5,000	0	0.0%
10142040	588050	CMED	11,244	12,000	12,000	12,000	12,000	0	0.0%
10142040	588200	Memberships, Conf & Meetings	1,735	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	1,559,965	1,604,420	1,627,900	1,627,900	1,627,900	23,480	1.5%
10142040	599102	Transfer Out - Special Program Fund 203	14,155	0	0	0	0	0	NA
		Total Operating Transfers	14,155	0	0	0	0	0	NA
TOTAL FOR DEPARTMENT			6,410,692	6,675,482	6,896,741	6,896,741	6,896,741	221,259	3.3%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4205 BUILDING INSPECTION AND ENFORCEMENT
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10142050	517000	Regular Wages & Salaries	166,822	169,069	172,576	172,576	172,576	3,507	2.1%
10142050	518000	Overtime	0	0	0	0	0	0	NA
10142050	519020	Longevity	1,250	1,500	1,500	1,500	1,500	0	0.0%
10142050	519040	Accrued Payroll Expense	1,283	650	664	664	664	14	2.2%
10142050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	169,355	171,219	174,740	174,740	174,740	3,521	2.1%
10142050	526100	Uniform/Clothing Allowance	300	300	300	300	300	0	0.0%
10142050	533280	Consulting Services	15,561	18,000	20,000	20,000	20,000	2,000	11.1%
10142050	533550	Legal Services		200	200	200	200	0	0.0%
10142050	566100	Office Supplies	1,323	2,000	2,000	2,000	2,000	0	0.0%
10142050	566900	Other Supplies	492	500	500	500	500	0	0.0%
10142050	588090	Travel	0	400	400	400	400	0	0.0%
10142050	588200	Memberships, Conf & Meetings	1,125	1,500	1,500	1,500	1,500	0	0.0%
		Total Non-Personnel	18,801	22,900	24,900	24,900	24,900	2,000	8.7%
TOTAL FOR DEPARTMENT			188,156	194,119	199,640	199,640	199,640	5,521	2.8%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4206 ANIMAL CONTROL
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10142060	599104	Transfer Out - Animal Shelter Fund 206	139,032	151,376	192,084	192,084	192,084	40,708	26.9%
		Total Operating Transfers	139,032	151,376	192,084	192,084	192,084	40,708	26.9%
TOTAL FOR DEPARTMENT			139,032	151,376	192,084	192,084	192,084	40,708	26.9%

\*\*\*PLEASE REFER TO PAGE 66 FOR BUDGET DETAIL \*\*\*

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4301 PUBLIC WORKS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10143010	517000	Regular Wages & Salaries	1,066,273	1,167,958	1,171,487	1,171,487	1,171,487	3,529	0.3%
10143010	518000	Overtime	64,474	91,274	97,742	97,742	97,742	6,468	7.1%
10143010	518250	Seasonal and Part-Time Help	21,945	36,676	37,410	37,410	37,410	734	2.0%
10143010	518500	Special Detail	0	4,400	4,400	4,400	4,400	0	0.0%
10143010	519020	Longevity	4,250	4,250	4,250	4,250	4,250	0	0.0%
10143010	519030	Accumulated Sick Pay	24,137	0	0	0	0	0	NA
10143010	519040	Accrued Payroll Expense	8,076	4,493	4,506	4,506	4,506	13	0.3%
10143010	519050	Stipends	5,200	5,200	5,200	5,200	5,200	0	0.0%
10143010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	1,194,355	1,314,251	1,324,995	1,324,995	1,324,995	10,744	0.8%
10143010	526100	Uniform/Clothing Allowance	8,545	10,299	10,548	10,548	10,548	249	2.4%
10143010	533900	Other Purchased Services	65,784	73,640	74,905	74,905	74,905	1,265	1.7%
10143010	544100	Utilities - Water, Gas, Electric	17,466	41,650	41,650	41,650	41,650	0	0.0%
10143010	544130	Other Fuel	93,486	131,671	144,505	144,505	144,505	12,834	9.7%
10143010	544190	Street Lights	302,218	347,000	347,000	347,000	347,000	0	0.0%
10143010	544300	Purch Svcs - Repairs & Maintenance	244,722	245,000	245,000	245,000	245,000	0	0.0%
10143010	544340	Radio Communication System Expense	1,236	2,500	2,500	2,500	2,500	0	0.0%
10143010	544420	Equipment Rental	7,112	13,000	15,340	15,340	15,340	2,340	18.0%
10143010	545000	Road Materials	67,133	75,500	75,500	75,500	75,500	0	0.0%
10143010	545010	Road Painting & Signs	37,961	45,000	45,000	45,000	45,000	0	0.0%
10143010	546010	Tree Warden Maintenance	70,306	75,500	75,700	75,700	75,700	200	0.3%
10143010	546050	Eviction Services	250	500	500	500	500	0	0.0%
10143010	566650	Safety Supplies	2,272	3,980	4,340	4,340	4,340	360	9.0%
10143010	566900	Other Supplies	4,530	5,078	5,223	5,223	5,223	145	2.9%
10143010	566980	Small Tools	3,853	4,000	4,000	4,000	4,000	0	0.0%
10143010	579110	Drainage	68,401	75,500	75,500	75,500	75,500	0	0.0%
10143010	579250	Equipment	6,989	8,000	8,000	8,000	8,000	0	0.0%
10143010	579300	Furniture & Fixtures	26	300	300	300	300	0	0.0%
10143010	588200	Memberships, Conf & Meetings	1,826	1,835	4,850	4,850	4,850	3,015	164.3%
		Total Non-Personnel	1,004,116	1,159,953	1,180,361	1,180,361	1,180,361	20,408	1.8%
TOTAL FOR DEPARTMENT			2,198,471	2,474,204	2,505,356	2,505,356	2,505,356	31,152	1.3%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL AUTHORITY
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10143030	599105	Transfer Out - Sewer Utility Fund 210	601,380	600,000	600,000	600,000	600,000	0	0.0%
		Total Operating Transfers	601,380	600,000	600,000	600,000	600,000	0	0.0%
TOTAL FOR DEPARTMENT			601,380	600,000	600,000	600,000	600,000	0	0.0%

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

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4304 <b>SOLID WASTE MANAGEMENT &amp; RECYCLING</b>
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10143040	517000	Regular Wages & Salaries	234,792	305,279	306,506	306,506	306,506	1,227	0.4%
10143040	517100	Part-Time Clerical Support	615	2,461	2,510	2,510	2,510	49	2.0%
10143040	518000	Overtime	26,705	40,998	40,998	40,998	40,998	0	0.0%
10143040	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10143040	519020	Longevity	1,950	1,950	1,950	1,950	1,950	0	0.0%
10143040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10143040	519040	Accrued Payroll Expense	1,570	1,174	1,179	1,179	1,179	5	0.4%
10143040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	265,632	351,862	353,143	353,143	353,143	1,281	0.4%
10143040	526100	Uniform/Clothing Allowance	1,292	1,350	1,350	1,350	1,350	0	0.0%
10143040	544100	Utilities - Water, Gas, Electric	14,643	17,625	17,625	17,625	17,625	0	0.0%
10143040	544130	Other Fuel	8,411	11,110	11,110	11,110	11,110	0	0.0%
10143040	544300	Purch Svcs - Repairs & Maintenance	19,386	35,750	40,729	40,729	40,729	4,979	13.9%
10143040	544353	Material Handling	1,308,231	1,422,779	1,503,309	1,503,309	1,503,309	80,530	5.7%
10143040	544500	Refuse/Recycling Collection	1,048,485	1,078,000	1,100,320	1,100,320	1,100,320	22,320	2.1%
10143040	544510	Landfill Operation	24,200	29,400	29,400	29,400	29,400	0	0.0%
10143040	555400	Advertising, Printing, Binding	2,466	6,000	7,000	7,000	7,000	1,000	16.7%
10143040	566900	Other Supplies	4,482	7,260	7,260	7,260	7,260	0	0.0%
10143040	579250	Equipment	0	800	800	800	800	0	0.0%
10143040	588060	Condo Association Rebate	380,798	391,050	394,037	394,037	394,037	2,987	0.8%
10143040	588110	State Fees & Testing	20,455	26,950	41,950	41,950	41,950	15,000	55.7%
10143040	588200	Memberships, Conf & Meetings	0	1,750	1,750	1,750	1,750	0	0.0%
		Total Non-Personnel	2,832,849	3,029,824	3,156,640	3,156,640	3,156,640	126,816	4.2%
TOTAL FOR DEPARTMENT			3,098,481	3,381,686	3,509,783	3,509,783	3,509,783	128,097	3.8%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10143050	517000	Regular Wages & Salaries	277,554	290,561	379,391	379,391	379,391	88,830	30.6%
10143050	518250	Seasonal and Part-Time Help	4,433	4,550	4,550	4,550	4,550	0	0.0%
10143050	519020	Longevity	250	250	250	250	250	0	0.0%
10143050	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10143050	519040	Accrued Payroll Expense	2,173	1,100	1,488	1,488	1,488	388	35.3%
10143050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	284,410	296,461	385,679	385,679	385,679	89,218	30.1%
10143050	526100	Uniform/Clothing Allowance	400	400	400	400	400	0	0.0%
10143050	533280	Consulting Services	73,050	75,000	65,000	65,000	65,000	(10,000)	-13.3%
10143050	533900	Other Purchased Services	221	1,000	1,000	1,000	1,000	0	0.0%
10143050	566100	Office Supplies	1,453	2,200	2,200	2,200	2,200	0	0.0%
10143050	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10143050	588090	Travel	0	1,750	1,750	1,750	1,750	0	0.0%
10143050	588110	State Fees & Testing	237	1,000	1,000	1,000	1,000	0	0.0%
10143050	588200	Memberships, Conf & Meetings	605	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	75,966	83,850	73,850	73,850	73,850	(10,000)	-11.9%
TOTAL FOR DEPARTMENT			360,376	380,311	459,529	459,529	459,529	79,218	20.8%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10144010	517000	Regular Wages & Salaries	0	0	0	0	0	0	NA
10144010	517100	Part-Time Clerical Support	0	0	0	0	0	0	NA
10144010	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10144010	518300	On Call	0	0	0	0	0	0	NA
10144010	519020	Longevity	0	0	0	0	0	0	NA
10144010	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10144010	519040	Accrued Payroll Expense	0	0	0	0	0	0	NA
10144010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	0	0	0	0	0	0	NA
10144010	533300	Professional Development	0	0	0	0	0	0	NA
10144010	533900	Other Purchased Services	0	0	0	0	0	0	NA
10144010	544300	Purch Svcs - Repairs & Maintenance	0	0	0	0	0	0	NA
10144010	544420	Equipment Rental	0	0	0	0	0	0	NA
10144010	555300	Communications	0	0	0	0	0	0	NA
10144010	555320	Postage	0	0	0	0	0	0	NA
10144010	566100	Office Supplies	0	0	0	0	0	0	NA
10144010	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10144010	585170	Program Expenditures	0	0	0	0	0	0	NA
10144010	588000	Miscellaneous Expenses	0	0	0	0	0	0	NA
10144010	588090	Travel	0	0	0	0	0	0	NA
10144010	588200	Memberships, Conf & Meetings	0	0	0	0	0	0	NA
10144010	588910	Homeless Relief	0	0	0	0	0	0	NA
		Total Non-Personnel	0	0	0	0	0	0	NA
10144010	599130	Transfer Out - Human Services Fund 218	1,041,892	1,082,902	1,068,214	1,068,214	1,068,214	(14,688)	-1.4%
		Total Operating Transfers	1,041,892	1,082,902	1,068,214	1,068,214	1,068,214	(14,688)	-1.4%
TOTAL FOR DEPARTMENT			1,041,892	1,082,902	1,068,214	1,068,214	1,068,214	(14,688)	-1.4%

\*\*\*PLEASE REFER TO PAGE 67 FOR BUDGET DETAIL\*\*\*

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4402 ELDERLY SERVICES
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10144020	517000	Regular Wages & Salaries	310,110	346,409	358,526	358,526	358,526	12,117	3.5%
10144020	518250	Seasonal and Part-Time Help	42,590	70,371	71,353	71,353	71,353	982	1.4%
10144020	519020	Longevity	2,500	2,500	2,500	2,500	2,500	0	0.0%
10144020	519040	Accrued Payroll Expense	2,633	1,337	1,379	1,379	1,379	42	3.1%
10144020	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	357,833	420,617	433,758	433,758	433,758	13,141	3.1%
10144020	533530	Employment Testing	1,100	1,400	1,400	1,400	1,400	0	0.0%
10144020	544300	Purch Svcs - Repairs & Maintenance	5,682	5,900	4,500	4,500	4,500	(1,400)	-23.7%
10144020	566100	Office Supplies	1,690	2,000	2,000	2,000	2,000	0	0.0%
10144020	579250	Equipment	0	0	0	0	0	0	NA
10144020	579300	Furniture & Fixtures	1,611	1,700	1,700	1,700	1,700	0	0.0%
10144020	588090	Travel	60	574	574	574	574	0	0.0%
10144020	588200	Memberships, Conf & Meetings	724	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	10,867	14,074	12,674	12,674	12,674	(1,400)	-9.9%
TOTAL FOR DEPARTMENT			368,700	434,691	446,432	446,432	446,432	11,741	2.7%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4404 EAST SHORE DISTRICT HEALTH DEPARTMENT
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10144040	544300	Purch Svcs - Repairs & Maintenance	15,590	15,590	16,011	16,011	16,011	421	2.7%
10144040	588684	Pump-Out Boat/Water Quality Program	3,000	3,000	3,000	3,000	3,000	0	0.0%
10144040	588685	East Shore District Health Match	241,473	252,186	320,850	320,850	320,850	68,664	27.2%
		Total Non-Personnel	260,063	270,776	339,861	339,861	339,861	69,085	25.5%
TOTAL FOR DEPARTMENT			260,063	270,776	339,861	339,861	339,861	69,085	25.5%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4501 RECREATION DEPARTMENT
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10145010	517000	Regular Wages & Salaries	494,081	510,290	568,460	568,460	568,460	58,170	11.4%
10145010	517690	Security Officers	16,314	20,041	20,442	20,442	20,442	401	2.0%
10145010	518000	Overtime	25,899	30,000	30,750	30,750	30,750	750	2.5%
10145010	518250	Seasonal and Part-Time Help	271,138	278,012	259,704	259,704	259,704	(18,308)	-6.6%
10145010	519020	Longevity	3,950	3,950	3,950	3,950	3,950	0	0.0%
10145010	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10145010	519040	Accrued Payroll Expense	3,830	2,073	2,187	2,187	2,187	114	5.5%
10145010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	815,212	844,366	885,493	885,493	885,493	41,127	4.9%
10145010	526100	Uniform/Clothing Allowance	3,504	4,000	4,000	4,000	4,000	0	0.0%
10145010	544100	Utilities - Water, Gas, Electric	55,367	67,000	67,000	67,000	67,000	0	0.0%
10145010	544300	Purch Svcs - Repairs & Maintenance	76,549	74,626	74,626	74,626	74,626	0	0.0%
10145010	544320	Grounds Repairs & Maintenance	187,748	180,000	180,000	180,000	180,000	0	0.0%
10145010	555320	Postage	1,239	2,000	2,000	2,000	2,000	0	0.0%
10145010	566100	Office Supplies	3,130	4,000	4,000	4,000	4,000	0	0.0%
10145010	566900	Other Supplies	4,323	5,000	5,000	5,000	5,000	0	0.0%
10145010	579250	Equipment	4,263	4,000	4,000	4,000	4,000	0	0.0%
10145010	579300	Furniture & Fixtures	4,155	5,000	5,000	5,000	5,000	0	0.0%
10145010	588090	Travel	1,384	2,000	2,000	2,000	2,000	0	0.0%
10145010	588200	Memberships, Conf & Meetings	2,000	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	343,662	349,626	349,626	349,626	349,626	0	0.0%
TOTAL FOR DEPARTMENT			1,158,874	1,193,992	1,235,119	1,235,119	1,235,119	41,127	3.4%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## 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 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10145050	599103	Transfer Out - Open Space Fund 205	26,800	26,800	26,800	26,800	26,800	0	0.0%
TOTAL FOR DEPARTMENT			26,800	26,800	26,800	26,800	26,800	0	0.0%

\*\*\*PLEASE REFER TO PAGE 60 FOR BUDGET DETAIL\*\*\*

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4507 DOCKS AND RECREATIONAL FACILITIES
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10145070	518250	Seasonal and Part-Time Help	5,354	6,192	6,316	6,316	6,316	124	2.0%
		Total Personnel Services	5,354	6,192	6,316	6,316	6,316	124	2.0%
10145070	544300	Purch Svcs - Repairs & Maintenance	2,748	5,500	5,500	5,500	5,500	0	0.0%
10145070	544700	Floats & Docks	4,349	6,500	6,500	6,500	6,500	0	0.0%
10145070	566900	Other Supplies	125	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	7,222	14,000	14,000	14,000	14,000	0	0.0%
TOTAL FOR DEPARTMENT			12,576	20,192	20,316	20,316	20,316	124	0.6%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4508 PUBLIC CELEBRATION
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10145080	517730	Concert Set-Up	0	300	300	300	300	0	0.0%
10145080	518250	Seasonal and Part-Time Help	3,792	3,869	3,869	3,869	3,869	0	0.0%
		Total Personnel Services	3,792	4,169	4,169	4,169	4,169	0	0.0%
10145080	566900	Other Supplies	2,674	3,800	3,800	3,800	3,800	0	0.0%
10145080	588660	Patriotic Observance	3,750	7,250	7,250	7,250	7,250	0	0.0%
10145080	588670	Fireworks	15,000	20,000	20,000	20,000	20,000	0	0.0%
		Total Non-Personnel	21,424	31,050	31,050	31,050	31,050	0	0.0%
TOTAL FOR DEPARTMENT			25,216	35,219	35,219	35,219	35,219	0	0.0%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4510 CONSERVATION AND ENVIRONMENT
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10145100	517580	Board Clerk	783	915	933	933	933	18	2.0%
		Total Personnel Services	783	915	933	933	933	18	2.0%
10145100	544300	Purch Svcs - Repairs & Maintenance	215	5,214	5,214	5,214	5,214	0	0.0%
10145100	544320	Grounds Maintenance	0	2,500	2,500	2,500	2,500	0	0.0%
10145100	566900	Other Supplies	325	2,046	2,046	2,046	2,046	0	0.0%
10145100	588200	Memberships, Conf & Meetings	75	1,000	1,000	1,000	1,000	0	0.0%
10145100	588700	Donation Expense	0	0	0	0	0	0	NA
		Total Non-Personnel	615	10,760	10,760	10,760	10,760	0	0.0%
TOTAL FOR DEPARTMENT			1,398	11,675	11,693	11,693	11,693	18	0.2%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10146010	588680	James Blackstone Memorial Library	1,443,962	1,443,962	1,598,035	1,598,035	1,598,035	154,073	10.7%
		Total Non-Personnel	1,443,962	1,443,962	1,598,035	1,598,035	1,598,035	154,073	10.7%
TOTAL FOR DEPARTMENT			1,443,962	1,443,962	1,598,035	1,598,035	1,598,035	154,073	10.7%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE MEMORIAL LIBRARY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10146020	517000	Regular Wages & Salaries	125,869	128,078	133,598	133,598	133,598	5,520	4.3%
10146020	517660	Library Staff	58,659	71,581	73,013	73,013	73,013	1,432	2.0%
10146020	519020	Longevity	750	750	750	750	750	0	0.0%
10146020	519040	Accrued Payroll Expense	968	493	514	514	514	21	4.3%
10146020	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	186,246	200,902	207,875	207,875	207,875	6,973	3.5%
10146020	544300	Purch Svcs - Repairs & Maintenance	1,266	1,266	1,266	1,266	1,266	1,266	NA
10146020	566100	Office Supplies	955	1,200	1,200	1,200	1,200	0	0.0%
10146020	566420	Library Books & Materials	23,996	25,000	25,000	25,000	25,000	0	0.0%
10146020	566900	Other Supplies	2,185	2,300	2,300	2,300	2,300	0	0.0%
10146020	579000	Library Automation	17,541	18,100	18,100	18,100	18,100	0	0.0%
10146020	579250	Equipment	0	0	0	0	0	0	NA
10146020	588200	Memberships, Conf & Meetings	613	1,500	1,500	1,500	1,500	0	0.0%
		Total Non-Personnel	46,556	49,366	49,366	49,366	49,366	1,266	2.6%
TOTAL FOR DEPARTMENT			232,802	250,268	257,241	257,241	257,241	8,239	3.3%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4701    PRINCIPAL DEBT SERVICE
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10147010	589100	Principal Payments - General Purpose	3,227,000	3,196,000	3,267,000	3,267,000	3,267,000	71,000	2.2%
10147010	589110	Principal Payments - Schools	1,598,000	1,594,000	1,623,000	1,623,000	1,623,000	29,000	1.8%
10147010	589120	Principal Payments - Clean Water Fund	1,552,337	83,668	0	0	0	(83,668)	-100.0%
10147010	589130	Principal Payments - Sewers	60,000	60,000	1,925,000	1,925,000	1,925,000	1,865,000	3108.3%
10147010	589140	Utility Loans Principal Payments	125,000	125,000	125,000	125,000	125,000	0	0.0%
10147010	599120	Transfer - Sewer Assessment Fund	0	0	0	0	0	0	NA
		Total Non-Personnel	6,562,337	5,058,668	6,940,000	6,940,000	6,940,000	1,881,332	37.2%
TOTAL FOR DEPARTMENT			6,562,337	5,058,668	6,940,000	6,940,000	6,940,000	1,881,332	37.2%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

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## TOWN OF BRANFORD Budget Presentation

Department -4702 INTEREST DEBT SERVICE
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10147020	588960	Bond Payments - Interest	0	157,577	0	0	0	(157,577)	-100.0%
10147020	589500	Interest Payments - General Purpose	745,360	743,408	657,857	657,857	657,857	(85,551)	-11.5%
10147020	589510	Interest Payments - BANS	0	0	0	0	0	0	NA
10147020	589520	Interest Payments - Schools	1,141,163	1,667,301	1,659,771	1,659,771	1,659,771	(7,530)	-0.5%
10147020	589530	Interest Payments - Clean Water Fund	135,621	104,288	0	0	0	(104,288)	-100.0%
10147020	xxxxxx	Interest Payments		0	0	0	0	0	NA
10147020	589540	Interest Payments - Sewers	24,075	202,465	336,251	336,251	336,251	133,786	66.1%
10147020	589550	Issuance Costs	39,999	0	0	0	0	0	NA
		Total Non-Personnel	2,086,218	2,875,039	2,653,879	2,653,879	2,653,879	(221,160)	-7.7%
TOTAL FOR DEPARTMENT			2,086,218	2,875,039	2,653,879	2,653,879	2,653,879	(221,160)	-7.7%
TOTAL DEBT SERVICE			8,648,555	7,933,707	9,593,879	9,593,879	9,593,879	1,660,172	20.9%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

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## TOWN OF BRANFORD Budget Presentation

Department -4800 BOARD OF EDUCATION
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10148000	517010	Board of Education - Operating	36,885,623	58,828,962	60,287,694	60,005,541	59,905,541	1,076,579	1.8%
10148000	588040	Board of Education - Non Personnel	20,124,451	0	0	0	0	0	NA
10148000	588045	Board of Education - Special Ed	0	0	0	0	0	0	NA
10148000	xxxxxx	Board of Education - Pensions	0	0	0	0	0	0	NA
		Total Non-Personnel	57,010,074	58,828,962	60,287,694	60,005,541	59,905,541	1,076,579	1.8%
TOTAL FOR DEPARTMENT			57,010,074	58,828,962	60,287,694	60,005,541	59,905,541	1,076,579	1.8%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

Department -4901    PENSIONS AND CONTRIBUTIONS
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10149010	519000	Volunteer Fire Stipend	50,250	70,000	70,000	70,000	70,000	0	0.0%
10149010	522000	Social Security	1,177,518	1,530,738	1,576,908	1,576,908	1,576,908	46,170	3.0%
10149010	523110	Retirement - Municipal Employees	2,089,271	2,591,249	2,911,421	2,911,421	2,911,421	320,172	12.4%
10149010	523120	Retirement - Police	1,095,000	1,560,019	1,190,000	1,190,000	1,190,000	(370,019)	-23.7%
10149010	523130	Retirement - Volunteer Fire	87,000	87,000	87,000	87,000	87,000	0	0.0%
10149010	523135	Retirement - Board of Education	0	0	0	0	0	0	NA
10149010	526000	Unemployment Compensation	33,560	45,000	45,000	45,000	45,000	0	0.0%
		Total Non-Personnel	4,532,599	5,884,006	5,880,329	5,880,329	5,880,329	(3,677)	-0.1%
TOTAL FOR DEPARTMENT			4,532,599	5,884,006	5,880,329	5,880,329	5,880,329	(3,677)	-0.1%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

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## TOWN OF BRANFORD Budget Presentation

Department -4902 EMPLOYEE GROUP INSURANCE
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10149020	528100	Health Insurance Premiums	5,529,508	5,738,743	5,701,190	5,545,190	5,545,190	(193,553)	-3.4%
		Total Non-Personnel	5,529,508	5,738,743	5,701,190	5,545,190	5,545,190	(193,553)	-3.4%
10149020	599106	Transfer Out - OPEB Fund 400	1,522,000	868,000	868,000	868,000	868,000	0	0.0%
		TOTAL OPERATING TRANSFERS	1,522,000	868,000	868,000	868,000	868,000	0	0.0%
TOTAL FOR DEPARTMENT			7,051,508	6,606,743	6,569,190	6,413,190	6,413,190	(193,553)	-2.9%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

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## TOWN OF BRANFORD Budget Presentation

Department -4903    MUNICIPAL INSURANCE
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10149030	555200	Property, Auto & Gen Liability Insurance	926,129	1,027,701	1,073,902	1,073,902	1,073,902	46,201	4.5%
10149030	588140	Insurance Damage	80,786	75,000	75,000	75,000	75,000	0	0.0%
		Total Non-Personnel	1,006,915	1,102,701	1,148,902	1,148,902	1,148,902	46,201	4.2%
10149030	599107	Transfer Out - Workers' Comp Fund 401	1,090,000	904,866	900,000	900,000	900,000	(4,866)	-0.5%
10149030	599109	Transfer Out - H & H Fund 403	275,000	275,000	275,000	275,000	275,000	0	0.0%
		TOTAL OPERATING TRANSFERS	1,365,000	1,179,866	1,175,000	1,175,000	1,175,000	(4,866)	-0.4%
TOTAL FOR DEPARTMENT			2,371,915	2,282,567	2,323,902	2,323,902	2,323,902	41,335	1.8%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

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## TOWN OF BRANFORD Budget Presentation

Department -4904    CONTINGENCY
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10149040	588802	Contingency	0	685,988	924,261	924,261	824,261	138,273	20.2%
		Total Non-Personnel	0	685,988	924,261	924,261	824,261	138,273	20.2%
TOTAL FOR DEPARTMENT			0	685,988	924,261	924,261	824,261	138,273	20.2%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

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## TOWN OF BRANFORD Budget Presentation

Department -5000 CAPITAL PROJECTS BUDGET
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
10150000	599102	Transfer Out - Special Projects Fund 203	0	0	0	0	0	0	NA
10150000	599110	Transfer Out - Capital Fund 700 Town	2,379,194	2,282,642	2,232,657	2,071,357	1,983,357	(299,285)	-13.1%
10150000	599111	Transfer Out - Fire Apparatus Fund	0	0	0	0	0	0	NA
10150000	599113	Transfer Out - Ambulance Fund	0	0	0	0	0	0	NA
10150000	599116	Transfer Out - Capital Fund 700 BOE	472,195	543,916	263,000	143,000	143,000	(400,916)	-73.7%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	10,000	60,000	60,000	60,000	60,000	0	0.0%
10150000	599121	Transfer Out - Municipal Facilities Fund	79,607	1,500,000	0	0	0	(1,500,000)	-100.0%
10150000	599122	Transfer Out - FEMA Fund	150,000	150,000	0	0	0	(150,000)	-100.0%
10150000	599123	Transfer Out - Land Acquisition Fund	50,000	0	0	0	0	0	NA
10150000	599126	Transfer Out - Lease Fund Town	137,000	137,000	140,000	140,000	140,000	3,000	2.2%
10150000	599127	Transfer Out - Lease Fund BOE	95,000	95,000	95,000	95,000	95,000	0	0.0%
10150000	599129	Transfer Out - Communications Fund	0	0	0	0	0	0	NA
10150000	599132	Transfer Out - Inf Enhancement Fund	0	0	0	0	0	0	NA
10150000	599133	Transfer Out - BOE Facilities Fund	162,400	0	0	0	0	0	NA
10150000	599134	Transfer Out - Coastal Resiliency Fund	300,000	306,000	306,000	306,000	306,000	0	0.0%
10150000	599136	Transfer Out - Ballistic Vest Fund 718	0	0	0	0	0	0	NA
		TOTAL OPERATING TRANSFERS	3,835,396	5,074,558	3,096,657	2,815,357	2,727,357	(2,347,201)	-46.3%
TOTAL FOR DEPARTMENT			3,835,396	5,074,558	3,096,657	2,815,357	2,727,357	(2,347,201)	-46.3%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

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**SECTION III**

**BUDGET PRESENTATION**

**OTHER FUNDS**

## TOWN OF BRANFORD Budget Presentation

Department - OPEN SPACE

### REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
20545050	411350	Misc. State & Federal Grants	0	0	0	0	0	0	NA
20545050	433020	Leases	39,200	22,755	23,559	23,559	23,559	804	3.5%
20545050	480110	Royalties SC Quarry	45,774	9,787	9,787	9,787	9,787	0	0.0%
20545050	480290	Donations	0	0	0	0	0	0	NA
20545050	480320	In Lieu of Taxes	0	0	0	0	0	0	NA
20545050	480330	In Lieu of Open Space Revenue	19,000	1,500	1,500	1,500	1,500	0	0.0%
20545050	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
20590000	440010	Interest Income	5,713	0	0	0	0	0	NA
20590000	490010	Transfer In	26,800	26,800	26,800	26,800	26,800	0	0.0%
20590000	490017	Transfer In - Special Projects Fund 203	0	0	0	0	0	0	NA
		<b>Total Revenues</b>	<b>136,487</b>	<b>60,842</b>	<b>61,646</b>	<b>61,646</b>	<b>61,646</b>	<b>804</b>	<b>1.3%</b>
<b>TOTAL OPEN SPACE FUND REVENUES</b>			<b>136,487</b>	<b>60,842</b>	<b>61,646</b>	<b>61,646</b>	<b>61,646</b>	<b>804</b>	<b>1.3%</b>

### EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
20545050	518250	Seasonal and Part-Time Help	27,029	40,177	40,981	40,981	40,981	804	2.0%
20545050	518350	Open Space Patrol	0	0	0	0	0	0	NA
		<b>Total Personnel Services</b>	<b>27,029</b>	<b>40,177</b>	<b>40,981</b>	<b>40,981</b>	<b>40,981</b>	<b>804</b>	<b>2.0%</b>
20545050	544300	Purch Svcs - Repairs & Maintenance	7,207	7,300	7,300	7,300	7,300	0	0.0%
20545050	566900	Other Supplies	2,943	4,600	4,600	4,600	4,600	0	0.0%
20545050	579250	Equipment	605	500	500	500	500	0	0.0%
20545050	579400	Capital Outlay - Improvements	18,588	8,265	8,265	8,265	8,265	0	0.0%
20545050	588090	Travel	0	0	0	0	0	0	NA
		<b>Total Non-Personnel</b>	<b>29,343</b>	<b>20,665</b>	<b>20,665</b>	<b>20,665</b>	<b>20,665</b>	<b>0</b>	<b>0.0%</b>
20545050	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	0	0	NA
		<b>Total Operating Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
<b>TOTAL OPEN SPACE FUND EXPENDITURES</b>			<b>56,372</b>	<b>60,842</b>	<b>61,646</b>	<b>61,646</b>	<b>61,646</b>	<b>804</b>	<b>1.3%</b>

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

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## TOWN OF BRANFORD Budget Presentation

### BOE SPECIAL FUNDS

### Department - SHORELINE ADULT EDUCATION ENRICHMENT FUND

#### REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
25448050	421310	Tuition / Adult Education	53,490	68,500	76,600	76,600	76,600	8,100	11.8%
25490000	440010	Interest Income	0	0	0	0	0	0	NA
25490000	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
		Total Revenues	53,490	68,500	76,600	76,600	76,600	8,100	11.8%
TOTAL SHORELINE ADULT EDUCATION ENRICHMENT FUND REVENUES			53,490	68,500	76,600	76,600	76,600	8,100	11.8%

#### EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
25448100	511000	Salaries - Certified	0	0	0	0	0	0	NA
25448100	512000	Salaries - Non-Certified	5,844	12,000	10,000	10,000	10,000	(2,000)	-16.7%
		Total Personnel Services	5,844	12,000	10,000	10,000	10,000	(2,000)	-16.7%
25448100	520000	Employee Benefits	1,249	2,566	2,100	2,100	2,100	(466)	-18.2%
25448100	533500	Purch Svcs - Professional/Technical	29,432	40,000	49,400	49,400	49,400	9,400	23.5%
25448100	544300	Purch Svcs - Repairs & Maintenance	0	0	0	0	0	0	NA
25448100	555300	Communications	0	0	0	0	0	0	NA
25448100	555400	Advertising, Printing, Binding	8,763	10,000	10,900	10,900	10,900	900	9.0%
25448100	566100	Office Supplies	0	234	100	100	100	(134)	-57.3%
25448100	566110	Instructional Supplies	0	0	0	0	0	0	NA
25448100	566410	Textbooks	0	0	0	0	0	0	NA
25448100	579250	Equipment	0	0	0	0	0	0	NA
25448100	588000	Miscellaneous Expenses	0	0	600	600	600	600	NA
25448100	588090	Travel	0	0	0	0	0	0	NA
25448100	588160	Bank Services	2,522	3,000	2,800	2,800	2,800	(200)	-6.7%
25448100	588200	Memberships, Conf & Meetings	1,004	700	700	700	700	0	0.0%
		Total Non-Personnel	42,970	56,500	66,600	66,600	66,600	10,100	17.9%
TOTAL SHORELINE ADULT EDUCATION ENRICHMENT FUND EXPENDITURES			48,814	68,500	76,600	76,600	76,600	8,100	11.8%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

### SCHOOL AGE CHILD CARE FUND

#### REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
25190000	440010	Interest Income	3,921	175	175	175	175	0	0.0%
25190000	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
25148050	421330	Tuition	338,271	550,000	550,000	550,000	550,000	0	0.0%
		Total Revenues	342,192	550,175	550,175	550,175	550,175	0	0.0%
TOTAL SCHOOL AGE CHILD CARE FUND REVENUES			342,192	550,175	550,175	550,175	550,175	0	0.0%

#### EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
25148000	511000	Certified Salaries	0	0	0	0	0	0	NA
25148000	517000	Regular Wages & Salaries	255,047	332,303	306,016	306,016	306,016	(26,287)	-7.9%
		Total Personnel Services	255,047	332,303	306,016	306,016	306,016	(26,287)	-7.9%
25148000	520000	Employee Benefits	37,912	70,000	70,000	70,000	70,000	0	0.0%
25148000	533500	Purch Svcs - Professional/Technical	2,925	6,500	6,500	6,500	6,500	0	0.0%
25148000	533650	Credit Card Processing Fees	0	10,000	0	0	0	(10,000)	-100.0%
25148000	544100	Utilities - Water, Gas, Electric	6,602	12,000	12,000	12,000	12,000	0	0.0%
25148000	544300	Repairs & Maintenance	0	2,500	2,500	2,500	2,500	0	0.0%
25148000	546100	Janitorial Services	10,247	14,500	14,500	14,500	14,500	0	0.0%
25148000	555300	Communications	0	5,000	5,000	5,000	5,000	0	0.0%
25148000	555400	Advertising, Printing, Binding	0	3,000	3,000	3,000	3,000	0	0.0%
25148000	566100	Office Supplies	1,033	5,000	5,000	5,000	5,000	0	0.0%
25148000	566110	Instructional Supplies	4,539	20,000	20,000	20,000	20,000	0	0.0%
25148000	566920	Meal Supplies	4,719	15,000	15,000	15,000	15,000	0	0.0%
25148000	579250	Equipment	0	3,000	3,000	3,000	3,000	0	0.0%
25148000	579300	Furniture & Fixtures	0	2,000	2,000	2,000	2,000	0	0.0%
25148000	585170	Program Expenditures	11,199	20,000	20,000	20,000	20,000	0	0.0%
25148000	588090	Travel	10	250	250	250	250	0	0.0%
25148000	588200	Memberships, Conf & Meetings	50	1,000	1,000	1,000	1,000	0	0.0%
25148000	588700	Donation Expense	0	0	0	0	0	0	NA
		Total Non-Personnel	79,236	189,750	179,750	179,750	179,750	(10,000)	-5.3%
TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES			334,283	522,053	485,766	485,766	485,766	(36,287)	-7.0%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

### SEWER ASSESSMENT FUND

#### REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
21443030	400020	Delinquent Taxes	0	0	0	0	0	0	NA
21443030	400025	Delinquent Interest	19,527	2,000	2,000	2,000	2,000	0	0.0%
21443030	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
21443030	400040	Lien Fees	141	0	0	0	0	0	NA
21443030	451010	Assessments : Principal	147,672	12,926	12,926	12,926	12,926	0	0.0%
21443030	451020	Assessments : Interest	834	0	0	0	0	0	NA
21490000	440010	Interest Income	45,254	0	0	0	0	0	NA
21490000	480080	Miscellaneous Income	0	0	0	0	0	0	NA
21490000	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
		<b>Total Revenues</b>	<b>213,428</b>	<b>14,926</b>	<b>14,926</b>	<b>14,926</b>	<b>14,926</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL SEWER ASSESSMENT FUND REVENUES</b>			<b>213,428</b>	<b>14,926</b>	<b>14,926</b>	<b>14,926</b>	<b>14,926</b>	<b>0</b>	<b>0.0%</b>

#### EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
21447030	517100	Part-Time Clerical Support	0	0	0	0	0	0	NA
21447030	517580	Board Clerks	845	1,126	1,126	1,126	1,126	0	0.0%
21447030	533260	Audit	0	1,500	1,500	1,500	1,500	0	0.0%
21447030	533280	Consulting Services	0	0	0	0	0	0	NA
21447030	533550	Legal	983	11,000	11,000	11,000	11,000	0	0.0%
21447030	555320	Postage	0	1,000	1,000	1,000	1,000	0	0.0%
21447030	555400	Advertising, Printing, Binding	0	300	300	300	300	0	0.0%
21447030	566100	Office Supplies	0	0	0	0	0	0	NA
21447030	589130	Bond Principal Payments - Sewer	0	0	0	0	0	0	NA
21447030	599110	Transfer Out - Capital Fund 700	50,000	0	0	0	0	0	NA
21447030	599132	Transfer Out - Fund 730	1,000,000	0	0	0	0	0	NA
21447030	589540	Bond Interest Payments - Sewer	0	0	0	0	0	0	NA
		<b>Total Non-Personnel</b>	<b>1,051,828</b>	<b>14,926</b>	<b>14,926</b>	<b>14,926</b>	<b>14,926</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL SEWER ASSESSMENT FUND EXPENDITURES</b>			<b>1,051,828</b>	<b>14,926</b>	<b>14,926</b>	<b>14,926</b>	<b>14,926</b>	<b>0</b>	<b>0.0%</b>

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

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## TOWN OF BRANFORD Budget Presentation

### SEWER UTILITY FUND

#### REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
21043030	400020	Delinquent Sewer Utility Fees	82,400	80,000	80,000	80,000	80,000	0	0.0%
21043030	400040	Lien Fees	12,178	10,000	10,000	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	145	100	100	100	100	0	0.0%
21043030	400090	Sewer Utility Fees	2,175,866	2,277,909	2,287,633	2,287,633	2,287,633	9,724	0.4%
21043030	412190	DEP Nutrient Credit	149,811	100,000	100,000	100,000	100,000	0	0.0%
21043030	420530	North Branford Sewer Fees	354,828	301,221	301,221	301,221	301,221	0	0.0%
21043030	420540	Pump Out Services	1,438	1,500	1,500	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	761,097	550,000	550,000	550,000	550,000	0	0.0%
21090000	440010	Interest Income	3,563	10,000	35,000	35,000	35,000	25,000	250.0%
21043030	451030	Delinquent Interest	40,661	35,000	10,000	10,000	10,000	(25,000)	-71.4%
21090000	480080	Miscellaneous Income	10,764	0	0	0	0	0	NA
21090000	480100	Sale of Town Property	0	0	0	0	0	0	NA
21090000	480296	Fund Balance Brought Forward	85,628	642,237	598,619	598,619	598,619	(43,618)	-6.8%
21090000	490010	Operating Transfer In	601,380	600,000	600,000	600,000	600,000	0	0.0%
		Total Revenues	4,279,759	4,607,967	4,574,073	4,574,073	4,574,073	(33,894)	-0.7%
TOTAL SEWER UTILITY FUND REVENUES			4,279,759	4,607,967	4,574,073	4,574,073	4,574,073	(33,894)	-0.7%

#### EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
21043030	517000	Regular Wages & Salaries	1,080,531	1,094,543	1,094,876	1,094,876	1,094,876	333	0.0%
21043030	518000	Overtime	128,526	155,861	155,861	155,861	155,861	0	0.0%
21043030	518250	Seasonal and Part-Time Help	0	53,036	0	0	0	(53,036)	-100.0%
21043030	518500	Special Detail	405	10,000	10,000	10,000	10,000	0	0.0%
21043030	519020	Longevity	6,000	6,250	6,000	6,000	6,000	(250)	-4.0%
21043030	519025	Education Incentive	4,200	5,000	5,000	5,000	5,000	0	0.0%
21043030	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
21043030	519040	Accrued Payroll Expense	8,422	4,210	4,222	4,222	4,222	12	0.3%
21043030	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	1,228,084	1,328,900	1,275,959	1,275,959	1,275,959	(52,941)	-4.0%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

### EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
21043030	520000	Employee Benefits	680,035	680,035	723,582	723,582	723,582	43,547	6.4%
21043030	526100	Uniform/Clothing Allowance	13,231	16,000	16,000	16,000	16,000	0	0.0%
21043030	533280	Consulting Services	18,898	30,000	30,000	30,000	30,000	0	0.0%
21043030	533300	Professional Development	1,605	8,000	8,000	8,000	8,000	0	0.0%
21043030	533910	Environmental Testing	25,550	58,000	58,000	58,000	58,000	0	0.0%
21043030	544100	Utilities - Water, Gas, Electric	646,448	753,032	753,032	753,032	753,032	0	0.0%
21043030	544110	Fuel Oil	0	4,000	4,000	4,000	4,000	0	0.0%
21043030	544300	Purch Svcs - Repairs & Maintenance	444,398	415,500	415,500	415,500	415,500	0	0.0%
21043030	544351	Pump Out Services	23,153	45,000	45,000	45,000	45,000	0	0.0%
21043030	544352	Sludge Disposal	517,045	580,000	580,000	580,000	580,000	0	0.0%
21043030	555300	Communications	7,473	13,500	13,500	13,500	13,500	0	0.0%
21043030	555320	Postage	4,863	7,000	7,000	7,000	7,000	0	0.0%
21043030	555400	Advertising, Printing, Binding	5,388	8,000	8,000	8,000	8,000	0	0.0%
21043030	566100	Office Supplies	1,330	2,000	2,000	2,000	2,000	0	0.0%
21043030	566930	Chemicals	35,040	68,000	68,000	68,000	68,000	0	0.0%
21043030	579150	Technology Acquisitions	0	3,000	3,000	3,000	3,000	0	0.0%
21043030	579250	Equipment	99,736	100,000	100,000	100,000	100,000	0	0.0%
21043030	579300	Furniture & Fixtures	0	0	500	500	500	500	100.0%
21043030	588110	State Fees & Testing	2,432	10,000	10,000	10,000	10,000	0	0.0%
21043030	588200	Memberships, Conf & Meetings	0	2,000	2,000	2,000	2,000	0	0.0%
21043030	588620	Tax Refunds	50	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	2,526,675	2,804,067	2,848,114	2,848,114	2,848,114	44,047	1.6%
21043030	599110	Transfer Out - Capital Fund 700	150,000	150,000	150,000	150,000	150,000	0	0.0%
21043030	599114	Transfer Out - Sewer Reserve Fund 713	225,000	225,000	225,000	225,000	225,000	0	0.0%
21043030	599131	Transfer Out - WPCA Apparatus Fund	150,000	100,000	75,000	75,000	75,000	(25,000)	-25.0%
		Total Operating Transfers	525,000	475,000	450,000	450,000	450,000	(25,000)	-5.3%
TOTAL SEWER UTILITY FUND EXPENDITURES			4,279,759	4,607,967	4,574,073	4,574,073	4,574,073	(33,894)	-0.7%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

### ANIMAL CONTROL FUND

#### REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
20642060	421210	Branford Warden Fees	41,925	30,000	30,000	30,000	30,000	0	0.0%
20642060	421220	North Branford Contribution	130,813	133,000	130,813	130,813	130,813	(2,187)	-1.6%
20642060	421230	North Branford Warden Fees	3,300	2,000	2,000	2,000	2,000	0	0.0%
20642060	461035	Summer Camp Fees	19,465	42,000	25,000	25,000	25,000	(17,000)	-40.5%
20642060	480290	Donations	5,610	8,500	8,500	8,500	8,500	0	0.0%
20690000	440010	Interest Income	971	150	150	150	150	0	0.0%
20690000	480296	Fund Balance Brought Forward	0	100,000	0	0	0	(100,000)	-100.0%
20690000	490010	Operating Transfer In	139,032	151,376	192,084	192,084	192,084	40,708	26.9%
		Total Revenues	341,116	467,026	388,547	388,547	388,547	(78,479)	-16.8%
TOTAL ANIMAL CONTROL FUND REVENUES			341,116	467,026	388,547	388,547	388,547	(78,479)	-16.8%

#### EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2021-2022	Board of Finance	RTM APPROVED	CHANGE *	
			2019 - 2020	2020 - 2021	Requested	Recommended	2021 - 2022	Amount	Percent
20642060	517000	Regular Wages & Salaries	188,605	202,835	209,065	209,065	209,065	6,230	3.1%
20642060	518000	Overtime	3,837	5,876	5,976	5,976	5,976	100	1.7%
20642060	518250	Seasonal and Part-Time Help	94,574	104,809	121,977	121,977	121,977	17,168	16.4%
20642060	518300	On Call	5,580	5,475	5,475	5,475	5,475	0	0.0%
20642060	519020	Longevity	2,000	2,250	250	250	250	(2,000)	-88.9%
20642060	519040	Accrued Payroll Expense	1,384	781	804	804	804	23	2.9%
		Total Personnel Services	295,980	322,026	343,547	343,547	343,547	21,521	6.7%
20642060	526100	Uniform/Clothing Allowance	1,742	2,000	2,000	2,000	2,000	0	0.0%
20642060	533530	Employment Testing	0	1,000	1,000	1,000	1,000	0	0.0%
20642060	533630	Veterinary Services	23,428	20,000	20,000	20,000	20,000	0	0.0%
20642060	544130	Other Fuel	0	2,500	2,500	2,500	2,500	0	0.0%
20642060	544300	Purch Svcs - Repairs & Maintenance	117	500	500	500	500	0	0.0%
20642060	555400	Advertising, Printing, Binding	997	1,000	1,000	1,000	1,000	0	0.0%
20642060	566100	Office Supplies	712	1,000	1,000	1,000	1,000	0	0.0%
20642060	566900	Other Supplies	10,468	10,000	10,000	10,000	10,000	0	0.0%
20642060	566920	Meal Supplies	930	2,500	2,500	2,500	2,500	0	0.0%
20642060	579250	Equipment	1,500	1,500	1,500	1,500	1,500	0	0.0%
20642060	588200	Memberships, Conf & Meetings	470	3,000	3,000	3,000	3,000	0	0.0%
		Total Non-Personnel	40,364	45,000	45,000	45,000	45,000	0	0.0%
20642060	599121	Transfer Out - Municipal Facilities Fund	0	100,000	0	0	0	(100,000)	-100.0%
		Total Operating Transfers	0	100,000	0	0	0	(100,000)	-100.0%
TOTAL ANIMAL CONTROL FUND EXPENDITURES			336,344	467,026	388,547	388,547	388,547	(78,479)	-16.8%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

## TOWN OF BRANFORD Budget Presentation

### HUMAN SERVICES FUND

#### REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
21844010	420820	Fees and Services	616,709	500,000	550,000	550,000	550,000	50,000	10.0%
21880000	412000	State Counseling Grants	34,121	32,000	34,000	34,000	34,000	2,000	6.3%
21890000	440010	Interest Income	0	0	0	0	0	0	NA
21890000	480296	Fund Balance Brought Forward	0	39,000	39,000	39,000	39,000	0	0.0%
21890000	490010	Operating Transfer In	1,041,892	1,082,902	1,068,214	1,068,214	1,068,214	(14,688)	-1.4%
		Total Revenues	1,692,722	1,653,902	1,691,214	1,691,214	1,691,214	37,312	2.3%
TOTAL HUMAN SERVICES FUND REVENUES			1,692,722	1,653,902	1,691,214	1,691,214	1,691,214	37,312	2.3%

#### EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2019 - 2020</u>	<u>RTM Amended 2020 - 2021</u>	<u>2021-2022 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2021 - 2022</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
21844010	517000	Regular Wages & Salaries	1,120,105	1,165,428	1,266,389	1,266,389	1,266,389	100,961	8.7%
21844010	517100	Part-Time Clerical Support	0	0	0	0	0	0	NA
21844010	518250	Seasonal and Part-Time Help	67,128	153,542	66,404	66,404	66,404	(87,138)	-56.8%
21844010	518300	On Call	0	0	0	0	0	0	NA
21844010	519020	Longevity	5,000	5,250	5,250	5,250	5,250	0	0.0%
21844010	519040	Accrued Payroll Expense	8,227	4,442	4,871	4,871	4,871	429	9.7%
		Total Personnel Services	1,200,460	1,328,662	1,342,914	1,342,914	1,342,914	14,252	1.1%
21844010	533300	Professional Development	2,057	4,000	4,000	4,000	4,000	0	0.0%
21844010	533650	Credit Card Processing Fees	1,351	1,000	1,000	1,000	1,000	0	0.0%
21844010	533900	Other Purchased Services	190,093	161,040	182,100	182,100	182,100	21,060	13.1%
21844010	544300	Purch Svcs - Repairs & Maintenance	43,000	45,000	50,000	50,000	50,000	5,000	11.1%
21844010	544420	Equipment Rental	1,056	1,200	1,200	1,200	1,200	0	0.0%
21844010	555200	Property, Auto & Gen Liability Insurance	20,817	24,000	24,000	24,000	24,000	0	0.0%
21844010	555300	Communications	3,000	4,000	4,000	4,000	4,000	0	0.0%
21844010	555320	Postage	2,750	3,500	3,500	3,500	3,500	0	0.0%
21844010	566100	Office Supplies	4,875	6,000	6,000	6,000	6,000	0	0.0%
21844010	579150	Technology Acquisitions	0	0	0	0	0	0	NA
21844010	579250	Equipment	0	0	0	0	0	0	NA
21844010	579300	Furniture & Fixtures	6,329	3,000	4,500	4,500	4,500	1,500	50.0%
21844010	585170	Program Expenditures	0	0	0	0	0	0	NA
21844010	588000	Miscellaneous Expenses	116	1,000	1,000	1,000	1,000	0	0.0%
21844010	588090	Travel	587	1,500	1,000	1,000	1,000	(500)	-33.3%
21844010	588200	Memberships, Conf & Meetings	2,970	4,000	4,000	4,000	4,000	0	0.0%
21844010	588915	Relocation Services	7,980	8,000	4,000	4,000	4,000	(4,000)	-50.0%
21844010	588905	Basic Needs	55,000	58,000	58,000	58,000	58,000	0	0.0%
		Total Non-Personnel	341,981	325,240	348,300	348,300	348,300	23,060	7.1%
TOTAL HUMAN SERVICES FUND EXPENDITURES			1,542,441	1,653,902	1,691,214	1,691,214	1,691,214	37,312	2.3%

\* Change column compares the 2021-22 R.T.M. Approved Budget versus the 2020-21 RTM Amended Budget.

\*\*Please note the 2020-21 Amended Budget reflects amendments approved through May 2021

**SECTION IV**

**CAPITAL  
IMPROVEMENT /  
PROCUREMENT PLAN**

# TOWN OF BRANFORD

## FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2022-2026

	Department	Funding Code	FY 2022 Requested	BOF Recommended	RTM Approved	FY 2023	FY 2024	FY 2025	FY 2026	5 YEAR REQ.
<b>EQUIPMENT &amp; SERVICES</b>										
Coastal Resiliency Fund	Executive	GEN	0	0	0	306,000	310,000	310,000	310,000	1,236,000
EV Charging Station	Executive	GEN	0	0	26,000	0	0	0	0	0
Revaluation 2019 GL & 2024	Assessor	GEN	75,000	60,000	60,000	75,000	75,000	90,000	90,000	405,000
Senior Center Vehicle Replacement Fund	Commission on Elderly	GEN	35,000	35,000	35,000	0	0	0	0	35,000
Fire Sinking Fund Contributions (see attached plan)	Fire	GEN	350,000	325,000	325,000	400,000	450,000	500,000	600,000	2,300,000
Ambulance Fund	Fire	GEN	125,000	115,000	115,000	125,000	125,000	125,000	125,000	625,000
Radio Upgrade Sinking Fund	Fire	GEN	60,000	60,000	60,000	20,000	0	0	0	80,000
SCBA Gear Replacement Sinking Fund	Fire	GEN	85,000	85,000	85,000	85,000	85,000	85,000	85,000	425,000
Cardiac Monitor	Fire	GEN	28,000	28,000	28,000	0	0	0	0	28,000
Police Cruisers - Fleet Rotation (4 cars)	Police	GEN	180,000	180,000	108,000	180,000	180,000	180,000	180,000	900,000
Police Cruisers - Related Equipment & Setup	Police	GEN	105,000	105,000	63,000	105,000	105,000	105,000	105,000	525,000
Laser/Radar Speed Detection and Warning Devices	Police	GEN	12,000	12,000	12,000	12,000	12,000	12,000	12,000	60,000
License Plate Reader	Police	GEN	14,025	14,025	14,025	0	0	0	0	14,025
Portable Radio Replacement	Police	GEN	9,132	9,132	9,132	9,132	9,132	9,132	9,132	45,660
Ballistic Vest Replacement Fund	Police	GEN	8,200	8,200	8,200	8,200	8,200	0	0	24,600
Downtown Center Maintenance	Public Works	GEN	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
DPW Sinking Fund Contributions (see attached plan)	Public Works	GEN	225,000	200,000	200,000	225,000	225,000	225,000	225,000	1,125,000
Police Department - Exterior Concrete Veneer Repairs	GGB	GEN	6,500			6,500	0	0	0	13,000
Police Department - Exterior Concrete Veneer Repairs	GGB	OTH	0	6,500	6,500	6,500	0	0	0	6,500
Police Department - Power Washing & Painting	GGB	GEN	17,000			17,000	0	0	0	34,000
Vehicle Replacements	GGB	GEN	7,500			7,500	7,500	7,500	7,500	37,500
Pump Station Generators	WPC	OTH	50,000	50,000	50,000	50,000	25,000	25,000	25,000	175,000
Sewer Reserve Fund	WPC	OTH	225,000	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
WPCA Apparatus Fund	WPC	OTH	75,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Rose Brook, Stone Culvert Inspections	Engineering	GEN	50,000	50,000	50,000	0	0	0	0	50,000
Vehicle Replacements	Recreation	GEN	30,000	30,000	30,000	0	0	0	0	30,000
Plow/Sander Package for Chevy 3500	Recreation	GEN	15,000	15,000	15,000	0	0	0	0	15,000
Blackstone Library Sinking Fund	Blackstone Library	GEN	35,000	35,000	35,000	35,000	30,000	30,000	0	130,000
<b>TOTAL EQUIPMENT &amp; SERVICES</b>			<b>1,847,357</b>	<b>1,747,857</b>	<b>1,659,857</b>	<b>1,997,832</b>	<b>1,971,832</b>	<b>2,028,632</b>	<b>2,098,632</b>	<b>9,944,285</b>

<b>BUILDINGS</b>										
Police Department - Police Headquarters Renovations	GGB	GEN	0	0	0	1,350,000	0	0	0	1,350,000
Future Energy Savings Projects	GGB	GEN	25,000	25,000	25,000		25,000	25,000	25,000	125,000
<b>TOTAL BUILDINGS</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>1,375,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>1,475,000</b>

# TOWN OF BRANFORD

## FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2022-2026

	Department	Funding Code	FY 2022 Requested	BOF Recommended	RTM Approved	FY 2023	FY 2024	FY 2025	FY 2026	5 YEAR REQ.
<b>FACILITIES</b>										
Field Renovations	Recreation	GEN	0	0	0	20,000	20,000	20,000	20,000	80,000
Basketball/tennis Court Renovations	Recreation	GEN	0	0	0	20,000	20,000	20,000	20,000	80,000
Field Fencing Replacement Program	Recreation	GEN	0	0	0	20,000	20,000	20,000	20,000	80,000
Parks Tree Removal/Pruning Program	Recreation	GEN	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Vets Park Tennis Courts Renovation	Recreation	GEN	0	0	0	0	250,000	0	0	250,000
Vets Park Parking Lot	Recreation	GEN	0	0	0	100,000	0	0	0	100,000
Foote Park Playground Renovation	Recreation	GEN	60,000	60,000	60,000	0	0	0	0	60,000
Foote Park Tennis Viewing Area	Recreation	GEN	15,000	15,000	15,000	0	0	0	0	15,000
<b>TOTAL FACILITIES</b>			<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>180,000</b>	<b>330,000</b>	<b>80,000</b>	<b>80,000</b>	<b>765,000</b>

<b>INFRASTRUCTURE</b>										
Submersible Pump Station Repair/Rebuild	WPC	OTH	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Sewer Line & Manhole Repair Program	WPC	OTH	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Parks and Open Space Repair and Improvements	Open Space Commission	GEN	40,300	0	0	44,500	14,500	10,000	10,000	119,300
Parks and Open Space Repair and Improvements	Open Space Commission	OTH	0	40,300	40,300	0	0	0	0	0
Meadow Street Reconstruction - Phase II	Engineering	GRT	0	0	0	0	2,250,000	0	0	2,250,000
Supply Ponds Bridge Replacement	Engineering	DBT	0	0	0	500,000	0	0	0	500,000
Supply Ponds Bridge Replacement	Engineering	GRT	0	0	0	500,000	0	0	0	500,000
Trolley Trail Bridge Scour Protection	Engineering	GEN	0	0	0	500,000	0	0	0	500,000
Local Traffic Authority Projects	Engineering	GEN	25,000	10,000	10,000	25,000	25,000	25,000	25,000	125,000
Road Improvements & Resurfacing	Public Works	GEN	450,000	450,000	450,000	450,000	500,000	500,000	500,000	2,400,000
Sidewalk Replacement	Public Works	GEN	65,000	65,000	65,000	65,000	65,000	65,000	65,000	325,000
Seawall Repair	Public Works	GEN	35,000	35,000	35,000	35,000	35,000	35,000	35,000	175,000
<b>TOTAL INFRASTRUCTURE</b>			<b>715,300</b>	<b>700,300</b>	<b>700,300</b>	<b>2,219,500</b>	<b>2,989,500</b>	<b>735,000</b>	<b>735,000</b>	<b>7,394,300</b>

### TOTAL IMPROVEMENT PLAN MUNICIPAL

General Fund Budget - (GEN)			2,232,657	2,071,357	1,983,357	4,315,832	2,641,332	2,443,632	2,513,632	14,147,085
Debt Issuance Bonds / Notes - (DBT)			0	0	0	500,000	0	0	0	500,000
State or Federal Grants - (GRT)			0	0	0	500,000	2,250,000	0	0	2,750,000
Lease - (LSE)			0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			450,000	496,800	496,800	456,500	425,000	425,000	425,000	2,181,500
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)			0	0	0	0	0	0	0	0
<b>TOTAL</b>			<b>2,682,657</b>	<b>2,568,157</b>	<b>2,480,157</b>	<b>5,772,332</b>	<b>5,316,332</b>	<b>2,868,632</b>	<b>2,938,632</b>	<b>19,578,585</b>

# TOWN OF BRANFORD

## FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2022-2026

	Department	Funding Code	FY 2022 Requested	BOF Recommended	RTM Approved	FY 2023	FY 2024	FY 2025	FY 2026	5 YEAR REQ.
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### BOARD OF EDUCATION

#### EQUIPMENT & SERVICES

System Wide										
School Technology & 21st Century Audio Visual Systems	GEN	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Lease Authorization Teacher Laptops	LSE	0	0	0	282,000	0	0	0	285,000	567,000
Lease Authorization Student Devices	LSE	369,000	369,000	369,000		287,000	372,000	375,000	1,403,000	
Lease Authorization PK-1 Devices	LSE	0	0	0	0	0	0	260,000	260,000	
Office/Administrative Computers	GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Security Cameras & Equipment	GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Facilities Equipment	GEN	15,000	15,000	15,000	18,000	18,000	18,000	18,000	18,000	87,000
Maintenance Vehicle	GEN	0	0	0	0	0	0	45,000	45,000	
<b>Subtotal</b>			0	0	0	0	0	0	0	

<b>TOTAL EQUIPMENT &amp; SERVICES</b>			<b>454,000</b>	<b>454,000</b>	<b>454,000</b>	<b>370,000</b>	<b>375,000</b>	<b>460,000</b>	<b>1,053,000</b>	<b>2,712,000</b>
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#### BUILDINGS

Branford High School										
Update Served	GEN	120,000			0	0	0	0	120,000	
Update Served	OTH	0	120,000	120,000	0	0	0	0	0	0
Roof Replacement	DBT	0	0	0	0	0	3,568,000	0	3,568,000	
Replace Classroom Windows	DBT	0	0	0	0	0		1,000,000	1,000,000	
<b>Subtotal</b>		<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>3,568,000</b>	<b>1,000,000</b>	<b>4,688,000</b>	
John B. Sliney School										
Architectural Study	GEN	0	0	0	50,000	0	0	0	50,000	
Interior Painting	GEN	0	0	0	0	0	0	12,000	12,000	
Window Replacement	GEN	0	0	0	0	800,000	0	0	800,000	
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>800,000</b>	<b>0</b>	<b>12,000</b>	<b>862,000</b>	
Mary T. Murphy										
Tile Replacement	GEN	0	0	0	20,000	20,000	0	0	40,000	
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	

**TOWN OF BRANFORD**  
**FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2022-2026**

	Department	Funding Code	FY 2022 Requested	BOF Recommended	RTM Approved	FY 2023	FY 2024	FY 2025	FY 2026	5 YEAR REQ.
<b>BUILDINGS (Continued)</b>										
Mary R. Tisko										
Tile Replacement		GEN	0	0	0	20,000	20,000	0	0	40,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
Indian Neck										
Replace Classroom Cabinets and Countertops		GEN	0	0	0	0	0	50,000	0	50,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
System Wide										
Abandoned UST Removal		GEN	0	0	0	30,000	0	0	0	30,000
Boiler Replacements		GEN	35,000	35,000	35,000	0	0	0	0	35,000
Building and Fire Codes		GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Door Replacement		GEN	50,000	50,000	50,000	50,000	50,000	0	0	150,000
Asbestos Abatement		GEN	8,000	8,000	8,000	0	0	0	0	8,000
Install AC Central System Elementaries		GEN	0	0	0	200,000	0	0	0	200,000
Install AC Central System Elementaries		DBT	0	0	0	0	300,000	0	0	300,000
Security Cameras & Equipment		GEN	0	0	0	0	100,000	0	0	100,000
<b>Subtotal</b>			<b>108,000</b>	<b>108,000</b>	<b>108,000</b>	<b>295,000</b>	<b>465,000</b>	<b>15,000</b>	<b>15,000</b>	<b>898,000</b>
<b>TOTAL BUILDINGS</b>			<b>228,000</b>	<b>228,000</b>	<b>228,000</b>	<b>385,000</b>	<b>1,305,000</b>	<b>3,633,000</b>	<b>1,027,000</b>	<b>6,578,000</b>
<b>FACILITIES</b>										
Mary T. Murphy										
Parking Lot Paving		GEN	0	0	0	0	95,000		0	95,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>
Mary R. Tisko										
Parking Lot Paving		GEN				0	95,000			95,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>

# TOWN OF BRANFORD

## FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2022-2026

	Department	Funding Code	FY 2022 Requested	BOF Recommended	RTM Approved	FY 2023	FY 2024	FY 2025	FY 2026	5 YEAR REQ.
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### FACILITIES (Continued)

System Wide										
Sidewalk Repairs		GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Install Athletic Field Irrigation		GEN	0							0
<b>Subtotal</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>

<b>TOTAL FACILITIES</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>200,000</b>	<b>10,000</b>	<b>10,000</b>	<b>240,000</b>
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<b>TOTAL BOE</b>			<b>692,000</b>	<b>692,000</b>	<b>692,000</b>	<b>765,000</b>	<b>1,880,000</b>	<b>4,103,000</b>	<b>2,090,000</b>	<b>9,530,000</b>
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### TOTAL IMPROVEMENT PLAN BOE

General Fund Budget - GEN			323,000	203,000	203,000	483,000	1,293,000	163,000	170,000	2,432,000
Debt Issuance Bonds / Notes -DEBT			0	0	0	0	300,000	3,568,000	1,000,000	4,868,000
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)			369,000	369,000	369,000	282,000	287,000	372,000	920,000	2,230,000
Redesignated Capital - (RED)			0	0	0	0	0	0	0	0
Other - (OTH)			0	120,000	120,000	0	0	0	0	240,000
<b>TOTAL</b>			<b>692,000</b>	<b>692,000</b>	<b>692,000</b>	<b>765,000</b>	<b>1,880,000</b>	<b>4,103,000</b>	<b>2,090,000</b>	<b>9,770,000</b>

### TOTAL IMPROVEMENT PLAN COMBINED

General Fund Budget - GEN			2,555,657	2,274,357	2,186,357	4,798,832	3,934,332	2,606,632	2,683,632	16,579,085
Debt Issuance Bonds / Notes -DEBT			0	0	0	500,000	300,000	3,568,000	1,000,000	5,368,000
State or Federal Grants - (GRT)			0	0	0	500,000	2,250,000	0	0	2,750,000
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			450,000	616,800	616,800	456,500	425,000	425,000	425,000	2,181,500
Sewer Reserve Fund - (SRF)			0	0	0	0	0	0		0
Lease - (LSE)			369,000	369,000	369,000	282,000	287,000	372,000	920,000	2,230,000
Prior Authorized Capital - (PAC)			0	0	0	0	0	0	0	0
Redesignated Capital - (RED)			0	0	0	0	0	0	0	0
<b>TOTAL</b>			<b>3,374,657</b>	<b>3,260,157</b>	<b>3,172,157</b>	<b>6,537,332</b>	<b>7,196,332</b>	<b>6,971,632</b>	<b>5,028,632</b>	<b>29,108,585</b>

## **SECTION V**

# **SALARY AND POSITION INFORMATION**

## TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2020 - 2021 RTM Amended	2021 - 2022 Requested	2021 - 2022 BOF Recommended	2021 - 2022 RTM Approved	CHANGE * Amount	Percent
<b>GENERAL GOVERNMENT SERVICES</b>									
<b>Executive - Department 10141020</b>									
517000	First Selectman	Elected		105,784	105,784	105,784	105,784	-	N/A
517000	Administrative / Executive Assistant	Unaffiliated		59,889	61,087	61,087	61,087	1,198	2.0%
517000	Special Projects Manager / EDC	TOB Employees		-	-	-	-	-	N/A
<b>Total Executive</b>				<b>165,673</b>	<b>166,871</b>	<b>166,871</b>	<b>166,871</b>	<b>1,198</b>	<b>0.7%</b>
<b>2 Full Time Positions</b>									
<b>Fiscal Services - Department 10141040</b>									
517000	Purchasing/Tax Clerk	Town Hall Union		49,813	51,051	51,051	51,051	1,238	2.5%
517000	Finance Director	Unaffiliated		138,306	141,072	141,072	141,072	2,766	2.0%
517000	Head Bookkeeper	Town Hall Union		59,205	60,679	60,679	60,679	1,474	2.5%
517000	Finance Associate Accounts Payable	Town Hall Union		59,205	60,679	60,679	60,679	1,474	2.5%
517000	Assistant Finance Director	Supervisor Union		95,448	95,448	95,448	95,448	-	N/A
<b>Total Fiscal Services</b>				<b>401,977</b>	<b>408,929</b>	<b>408,929</b>	<b>408,929</b>	<b>6,952</b>	<b>1.7%</b>
<b>5 Full Time Positions</b>									
<b>Assessor's Office - Department 10141050</b>									
517000	Property Appraiser & Data Collector	Town Hall Union		49,813	51,051	51,051	51,051	1,238	2.5%
517000	Property Appraiser & Data Collector	Town Hall Union		49,813	51,051	51,051	51,051	1,238	2.5%
517000	Assessor	Supervisor Union		94,633	94,633	94,633	94,633	-	N/A
517000	Associate Assessor	Town Hall Union		59,205	60,679	60,679	60,679	1,474	2.5%
517000	Assistant Assessor	Town Hall Union		49,813	51,051	51,051	51,051	1,238	2.5%
<b>Total Assessor's Office</b>				<b>303,277</b>	<b>308,465</b>	<b>308,465</b>	<b>308,465</b>	<b>5,188</b>	<b>1.7%</b>
<b>5 Full Time Positions</b>									
<b>Tax Collector - Department 10141070</b>									
517000	Tax Associate	Town Hall Union		47,304	51,051	51,051	51,051	3,747	7.9%
517000	Tax Associate	Town Hall Union		2,370	48,003	48,003	48,003	45,633	100.0%
517000	Tax Collector	Elected		78,718	80,446	80,446	80,446	1,728	2.2%
517000	Assistant Tax Collector	Town Hall Union		56,711	60,679	60,679	60,679	3,968	7.0%
<b>Total Tax Collector</b>				<b>185,103</b>	<b>240,179</b>	<b>240,179</b>	<b>240,179</b>	<b>55,076</b>	<b>29.8%</b>
<b>4 Full Time Positions</b>									

## TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2020 - 2021 RTM Amended	2021 - 2022 Requested	2021 - 2022 BOF Recommended	2021 - 2022 RTM Approved	CHANGE * Amount	Percent
<b>Town Clerk - Department 10141080</b>									
517000	Town Clerk	Elected		78,364	80,137	80,137	80,137	1,773	2.3%
517000	Assistant Town Clerk - Land Records	Town Hall Union		59,205	60,679	60,679	60,679	1,474	2.5%
517000	Assistant Town Clerk - Vital Statistics	Town Hall Union		49,813	51,051	51,051	51,051	1,238	2.5%
517000	Assistant Town Clerk	Town Hall Union		49,813	51,051	51,051	51,051	1,238	2.5%
<b>Total Town Clerk</b>				<b>237,195</b>	<b>242,918</b>	<b>242,918</b>	<b>242,918</b>	<b>5,723</b>	<b>2.4%</b>
<b>4 Full Time Positions</b>									
<b>Planning &amp; Zoning - Department 10141130</b>									
517000	Administrative Assistant P & Z	Town Hall Union		49,813	51,051	51,051	51,051	1,238	2.5%
517000	Assistant Town Planner	TOB Employees		73,684	74,851	74,851	74,851	1,167	1.6%
517000	Zoning Enforcement Officer	TOB Employees		62,926	65,783	65,783	65,783	2,857	4.5%
517000	Town Planner	Supervisor Union		114,764	114,764	114,764	114,764	-	N/A
<b>Total Planning &amp; Zoning</b>				<b>301,187</b>	<b>306,449</b>	<b>306,449</b>	<b>306,449</b>	<b>5,262</b>	<b>1.7%</b>
<b>4 Full Time Positions</b>									
<b>Inland Wetlands and Natural Resources - Department 10141160</b>									
517000	Environmental Assistant/GIS	Town Hall Union		56,930	57,582	57,582	57,582	652	1.1%
517000	Inland Wetlands Environmental Director	Supervisor Union		72,103	75,898	75,898	75,898	3,795	5.3%
<b>Total Inland Wetlands</b>				<b>129,033</b>	<b>133,480</b>	<b>133,480</b>	<b>133,480</b>	<b>4,447</b>	<b>3.4%</b>
<b>2 Full Time Positions</b>									
<b>Municipal Government Buildings - Department 10141170</b>									
517000	Lead Tradesman	PW Union		70,475	70,475	70,475	70,475	-	N/A
517000	Custodian Foreman	Rec Union		49,088	50,316	50,316	50,316	1,228	2.5%
517000	Tradesman	PW Union		62,178	62,178	62,178	62,178	-	N/A
517000	Custodian	Rec Union		43,243	44,325	44,325	44,325	1,082	2.5%
517000	Custodian	Rec Union		43,243	44,325	44,325	44,325	1,082	2.5%
517000	Salary Differential	PW Union		600	600	600	600	-	N/A
<b>Total Government Buildings</b>				<b>268,827</b>	<b>272,219</b>	<b>272,219</b>	<b>272,219</b>	<b>3,392</b>	<b>1.3%</b>
<b>5 Full Time Positions</b>									

## TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2020 - 2021 RTM Amended	2021 - 2022 Requested	2021 - 2022 BOF Recommended	2021 - 2022 RTM Approved	CHANGE * Amount	Percent
<b>Information Technology (Data Processing) - Department 10141190</b>									
517000	Director of Information Technology	Unaffiliated		91,602	93,435	93,435	93,435	1,833	2.0%
517000	Network Engineer	TOB Employees		74,204	77,569	77,569	77,569	3,365	4.5%
517000	Network Engineer	TOB Employees		71,041	77,569	77,569	77,569	6,528	9.2%
	<b>Total Information Technology</b>			<b>236,847</b>	<b>248,573</b>	<b>248,573</b>	<b>248,573</b>	<b>11,726</b>	<b>5.0%</b>
	<b>3 Full Time Positions</b>								
<b>Human Resources - Department 10141200</b>									
517000	Director of Human Resources	Unaffiliated		108,214	110,378	110,378	110,378	2,164	2.0%
517000	Assistant Human Resources Director	Unaffiliated		63,238	64,503	64,503	64,503	1,265	2.0%
517000	Payroll Coordinator	TOB Employees		43,478	47,581	47,581	47,581	4,103	9.4%
	<b>Total Human Resources</b>			<b>214,930</b>	<b>222,462</b>	<b>222,462</b>	<b>222,462</b>	<b>7,532</b>	<b>3.5%</b>
	<b>3 Full Time Positions</b>								
<b>Total General Government Services</b>									
<b>37 Total Positions</b>				<b>2,444,049</b>	<b>2,550,545</b>	<b>2,550,545</b>	<b>2,550,545</b>	<b>106,496</b>	<b>4.4%</b>

## TOWN OF BRANFORD

### Position and Salary Listing

[illegible]

## TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
517000	Patrol Officers	Police Union	A	82,340	84,399	84,399	84,399	2,059	2.5%
517000	Patrol Officers	Police Union	A	82,340	84,399	84,399	84,399	2,059	2.5%
517000	Patrol Officers	Police Union	A	82,340	84,399	84,399	84,399	2,059	2.5%
517000	Patrol Officers	Police Union	A	82,340	84,399	84,399	84,399	2,059	2.5%
517000	Patrol Officers	Police Union	A	82,340	84,399	84,399	84,399	2,059	2.5%
517000	Patrol Officers	Police Union	A	82,340	84,399	84,399	84,399	2,059	2.5%
517000	Patrol Officers	Police Union	A	82,340	84,399	84,399	84,399	2,059	2.5%
517000	Patrol Officers	Police Union	A	82,340	84,399	84,399	84,399	2,059	2.5%
517000	Patrol Officers	Police Union	A	82,340	84,399	84,399	84,399	2,059	2.5%
517000	Patrol Officers	Police Union	A	82,340	84,399	84,399	84,399	2,059	2.5%
517000	Police Records Clerk	Town Hall Union		43,152	44,226	44,226	44,226	1,074	2.5%
517000	Administrative Assistant - Police	Town Hall Union		49,813	51,051	51,051	51,051	1,238	2.5%
517000	Crime Analyst	TOB Employees		45,583	47,646	47,646	47,646	2,063	4.5%
517000	Dispatchers	Dispatchers	5	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	5	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	5	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	5	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	5	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	5	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	5	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	4	54,174	54,174	54,174	54,174	-	N/A
517000	Dispatchers	Dispatchers	1	49,036	49,036	49,036	49,036	-	N/A
517000	Dispatchers	Dispatchers	1	57,408	49,036	49,036	49,036	(8,372)	N/A
	Budget Adjustment	Police Union		(4,558)	-	-	-	4,558	-100.0%
	Rounding Adjustment	Police Union		12	-	-	-	(12)	N/A
<b>Total Police Services</b>				<b>5,242,688</b>	<b>5,355,648</b>	<b>5,355,648</b>	<b>5,355,648</b>	<b>112,960</b>	<b>2.2%</b>

### 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	2020 - 2021	2021 - 2022	2021 - 2022	2021 - 2022	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
Fire - Department 10142040									
517000	Administrative Assistant - Fire	Town Hall Union		56,930	58,344	58,344	58,344	1,414	2.5%
517000	Fire Chief	Unaffiliated		117,597	119,949	119,949	119,949	2,352	2.0%
517000	Assistant Fire Chief	Unaffiliated		105,000	107,100	107,100	107,100	2,100	2.0%
517000	Fire Marshal	Fire Union		93,878	95,756	95,756	95,756	1,878	100.0%
517000	Fire Prevention Inspector	Fire Union		-	-	-	-	-	N/A
517000	Deputy Chief of Administration & Compliance	Fire Union		91,920	94,218	94,218	94,218	2,298	100.0%
517000	Deputy Chief	Fire Union		91,920	94,218	94,218	94,218	2,298	2.5%
517000	Deputy Chief	Fire Union		91,920	94,218	94,218	94,218	2,298	2.5%
517000	Deputy Chief	Fire Union		91,920	94,218	94,218	94,218	2,298	2.5%
517000	Deputy Chief	Fire Union		91,920	94,218	94,218	94,218	2,298	2.5%
517000	Captain	Fire Union		82,834	84,905	84,905	84,905	2,071	2.5%
517000	Captain	Fire Union		82,834	84,905	84,905	84,905	2,071	2.5%
517000	Captain	Fire Union		82,834	84,905	84,905	84,905	2,071	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	

## TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2020 - 2021 RTM Amended	2021 - 2022 Requested	2021 - 2022 BOF Recommended	2021 - 2022 RTM Approved	CHANGE * Amount	Percent
517000	Firefighters	Fire Union		64,293	73,765	73,765	73,765	9,472	14.7%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Firefighters	Fire Union		76,684	78,602	78,602	78,602	1,918	2.5%
517000	Budget Adjustment	Fire Union		(21,448)	-	-	-	21,448	-100.0%
517000	Rounding Adjustment	Fire Union		9	(2)	(2)	(2)	(11)	100.0%
<b>Total Fire Services</b>				<b>3,468,153</b>	<b>3,659,883</b>	<b>3,659,883</b>	<b>3,659,883</b>	<b>191,730</b>	<b>5.5%</b>
<b>45 Full Time Positions</b>									
<b>FTE Breakdown:</b>									
1	Fire Chief	1	Fire Marshal	4	Captains	32	Firefighters		
1	Assistant Fire Chief	1	Deputy Chief of Administration & Compliance	4	Deputy Chiefs	1	Administrative Assistant		
<b>Building - Department 10142050</b>									
517000	Building Official	Supervisor Union		91,875	91,875	91,875	91,875	-	N/A
517000	Assistant Building Official	TOB Employees		77,194	80,701	80,701	80,701	3,507	4.5%
<b>Total Building Department</b>				<b>169,069</b>	<b>172,576</b>	<b>172,576</b>	<b>172,576</b>	<b>3,507</b>	<b>2.1%</b>
<b>2 Full Time Positions</b>									
<b>Other Protection - Department 20642060</b>									
517000	Director, Animal Control Shelter	Supervisor Union		66,061	66,061	66,061	66,061	-	N/A
517000	Animal Control Officer	TOB Employees		56,264	58,824	58,824	58,824	2,560	4.5%
517000	Assistant Animal Control Officer	TOB Employees		42,550	44,493	44,493	44,493	1,943	4.6%
517000	Administrative Assistant	TOB Employees		37,960	39,687	39,687	39,687	1,727	100.0%
<b>Total Other Protection</b>				<b>202,835</b>	<b>209,065</b>	<b>209,065</b>	<b>209,065</b>	<b>6,230</b>	<b>3.1%</b>
<b>4 Full Time Positions</b>									
<b>Total Public Safety Services</b>									
<b>116 Total Positions</b>				<b>9,082,745</b>	<b>9,397,172</b>	<b>9,397,172</b>	<b>9,397,172</b>	<b>314,427</b>	<b>3.5%</b>

## TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2020 - 2021 RTM Amended	2021 - 2022 Requested	2021 - 2022 BOF Recommended	2021 - 2022 RTM Approved	CHANGE * Amount	Percent
<b>PUBLIC WORKS SERVICES</b>									
<b>Public Works - Department 10143010</b>									
517000	Public Works Director	Unaffiliated		105,763	107,878	107,878	107,878	2,115	2.0%
517000	Highway Supervisor	Supervisor Union		72,252	72,252	72,252	72,252	-	N/A
517000	Public Works Administrative Assistant	Town Hall Union		56,930	58,344	58,344	58,344	1,414	2.5%
517000	Foreman	PW Union	N/A	66,398	66,398	66,398	66,398	-	N/A
517000	Operator	PW Union	N/A	61,518	61,518	61,518	61,518	-	N/A
517000	Operator	PW Union	N/A	61,518	61,518	61,518	61,518	-	N/A
517000	Operator	PW Union	N/A	61,518	61,518	61,518	61,518	-	N/A
517000	Operator	PW Union	N/A	61,518	61,518	61,518	61,518	-	N/A
517000	Operator	PW Union	N/A	61,518	61,518	61,518	61,518	-	N/A
517000	Operator	PW Union	N/A	61,518	61,518	61,518	61,518	-	N/A
517000	Truck Driver / Laborer	PW Union	N/A	53,537	53,537	53,537	53,537	-	N/A
517000	Truck Driver / Laborer	PW Union	N/A	53,537	53,537	53,537	53,537	-	N/A
517000	Truck Driver / Laborer	PW Union	N/A	53,537	53,537	53,537	53,537	-	N/A
517000	Truck Driver / Laborer	PW Union	N/A	53,537	53,537	53,537	53,537	-	N/A
517000	Lead Mechanic	PW Union	N/A	74,091	74,091	74,091	74,091	-	N/A
517000	Mechanic	PW Union	N/A	69,756	69,756	69,756	69,756	-	N/A
517000	Mechanic	PW Union	N/A	69,756	69,756	69,756	69,756	-	N/A
517000	Mechanic	PW Union	N/A	69,756	69,756	69,756	69,756	-	N/A
	Budgetary Adjustment	PW Union		-	-	-	-	-	N/A
	Rounding Adjustment	PW Union		-	-	-	-	-	N/A
	<b>Total Public Works</b>			<b>1,167,958</b>	<b>1,171,487</b>	<b>1,171,487</b>	<b>1,171,487</b>	<b>3,529</b>	<b>0.3%</b>
<b>18 Full Time Positions</b>									
<b>Water Pollution Control - Department 21043030</b>									
517000	Superintendent, Wastewater Treatment Plant	Unaffiliated		111,669	113,902	113,902	113,902	2,233	2.0%
517000	Operations Manager	TOB Employees		87,111	83,797	83,797	83,797	(3,314)	N/A
517000	GGB Administrative Assistant	Town Hall Union		56,930	58,344	58,344	58,344	1,414	2.5%
517000	Mechanic	WWTP		62,751	62,751	62,751	62,751	-	N/A
517000	Process Operator	WWTP		62,751	62,751	62,751	62,751	-	N/A
517000	Process Operator	WWTP		62,751	62,751	62,751	62,751	-	N/A
517000	Lab Technician	WWTP		65,234	65,234	65,234	65,234	-	N/A
517000	Collection System Maintainer	WWTP		62,751	62,751	62,751	62,751	-	N/A
517000	Collection System Maintainer	WWTP		62,751	62,751	62,751	62,751	-	N/A
517000	Collection System Maintainer	WWTP		62,751	62,751	62,751	62,751	-	N/A
517000	Collection System Maintainer	WWTP		62,751	62,751	62,751	62,751	-	N/A
517000	Collection System Maintainer	WWTP		62,751	62,751	62,751	62,751	-	N/A

## TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2020 - 2021 RTM Amended	2021 - 2022 Requested	2021 - 2022 BOF Recommended	2021 - 2022 RTM Approved	CHANGE *	
								Amount	Percent
517000	Collection System Maintainer	WWTP		62,751	62,751	62,751	62,751	-	N/A
517000	Collection System Supervisor	WWTP		66,938	66,938	66,938	66,938	-	N/A
517000	WWTP Electrician	WWTP		62,964	62,964	62,964	62,964	-	N/A
517000	Process Chief	WWTP		66,938	66,938	66,938	66,938	-	N/A
517000	Mechanic Differential	WWTP		12,000	12,000	12,000	12,000	-	100.0%
<b>Total Water Pollution Control</b>				<b>1,094,543</b>	<b>1,094,876</b>	<b>1,094,876</b>	<b>1,094,876</b>	<b>333</b>	<b>0.0%</b>
<b>16 Full Time Positions</b>									
<b>Solid Waste Management &amp; Recycling - Department 10143040</b>									
517000	Transfer Station Attendant Team Leader	PW Union	N/A	63,670	63,670	63,670	63,670	-	N/A
517000	Transfer Station Attendant	PW Union	N/A	61,518	61,518	61,518	61,518	-	N/A
517000	Transfer Station Attendant	PW Union	N/A	61,518	61,518	61,518	61,518	-	N/A
517000	Solid Waste Administrative Assistant	Town Hall Union		49,317	50,544	50,544	50,544	1,227	2.5%
517000	Sustainability & Compliance Manager	Supervisor Union		69,256	69,256	69,256	69,256	-	N/A
<b>Total Solid Waste &amp; Recycling</b>				<b>305,279</b>	<b>306,506</b>	<b>306,506</b>	<b>306,506</b>	<b>1,227</b>	<b>0.4%</b>
<b>5 Full Time Positions</b>									
<b>Engineering - Department 10143050</b>									
517000	Administrative Assistant - Engineering/Building	Town Hall Union		49,813	51,051	51,051	51,051	1,238	2.5%
517000	Community Development Admin Assistant	Town Hall Union		46,235	47,385	47,385	47,385	1,150	2.5%
517000	Town Engineer	Supervisor Union		119,180	119,180	119,180	119,180	-	N/A
517000	Assistant Engineer	TOB Employees		75,333	79,775	79,775	79,775	4,442	5.9%
517000	Civil Design Engineer	TOB Employees		-	82,000	82,000	82,000	82,000	100.0%
<b>Total Engineering</b>				<b>290,561</b>	<b>379,391</b>	<b>379,391</b>	<b>379,391</b>	<b>88,830</b>	<b>30.6%</b>
<b>5 Full Time Positions</b>									
<b>Total Public Works Services</b>									
<b>44 Total Positions</b>				<b>2,858,341</b>	<b>2,952,260</b>	<b>2,952,260</b>	<b>2,952,260</b>	<b>93,919</b>	<b>3.3%</b>

# TOWN OF BRANFORD

## Position and Salary Listing

Object	Title	Bargaining Unit	Step	2020 - 2021 RTM Amended	2021 - 2022 Requested	2021 - 2022 BOF Recommended	2021 - 2022 RTM Approved	CHANGE * Amount	Percent
<b>HEALTH &amp; WELFARE SERVICES</b>									
<b>Human Services - Department 21844010</b>									
517000	Human Services Director	Unaffiliated		105,578	107,690	107,690	107,690	2,112	2.0%
517000	Assistant Director / Clinical Services Supervisor	Unaffiliated		81,405	83,033	83,033	83,033	1,628	2.0%
517000	Clinical Intake Coordinator	Unaffiliated		79,762	81,357	81,357	81,357	1,595	2.0%
517000	Social Services Coordinator	Unaffiliated		73,450	74,919	74,919	74,919	1,469	2.0%
517000	Executive Administrative Assistant	Unaffiliated		54,299	56,471	56,471	56,471	2,172	4.0%
517000	Medical Billing Accounting Supervisor	TOB Employees		49,766	52,039	52,039	52,039	2,273	4.6%
517000	Office Manager	TOB Employees		51,359	53,692	53,692	53,692	2,333	4.5%
517000	Receptionist	TOB Employees		49,478	51,735	51,735	51,735	2,257	4.6%
517000	Youth Outreach Worker	TOB Employees		47,499	49,669	49,669	49,669	2,170	4.6%
517000	Yth & Family Coordinator / Clinician	Unaffiliated		75,271	75,271	75,271	75,271	-	N/A
517000	Clinician	Unaffiliated		62,486	63,736	63,736	63,736	1,250	2.0%
517000	Clinician	Unaffiliated		60,800	62,016	62,016	62,016	1,216	2.0%
517000	Clinician	Unaffiliated		61,186	62,410	62,410	62,410	1,224	2.0%
517000	Clinician	Unaffiliated		66,705	68,039	68,039	68,039	1,334	2.0%
517000	Clinician	Unaffiliated		63,135	64,398	64,398	64,398	1,263	2.0%
517000	Clinician	Unaffiliated		65,418	66,726	66,726	66,726	1,308	2.0%
517000	Clinician	Unaffiliated		64,852	66,149	66,149	66,149	1,297	2.0%
517000	Case Manager	Unaffiliated		52,979	54,039	54,039	54,039	1,060	100.0%
517000	New Position - Emergency Response Social Worker	Unaffiliated		-	73,000	73,000	73,000	73,000	100.0%
<b>Total Human Services</b>				<b>1,165,428</b>	<b>1,266,389</b>	<b>1,266,389</b>	<b>1,266,389</b>	<b>100,961</b>	<b>8.7%</b>
<b>19 Full Time Positions</b>									
<b>Commission for Elderly - Department 10144020</b>									
517000	Senior Center Director	Supervisor Union		96,439	96,439	96,439	96,439	-	N/A
517000	Senior Center Activities Coordinator	TOB Employees		57,829	60,455	60,455	60,455	2,626	4.5%
517000	Transportation Coordinator	TOB Employees		47,974	50,147	50,147	50,147	2,173	4.5%
517000	Administrative Assistant / Senior Center	TOB Employees		42,955	44,906	44,906	44,906	1,951	4.5%
517000	Assistant Senior Center Director	TOB Employees		64,105	67,022	67,022	67,022	2,917	4.6%
517000	Caseworker	TOB Employees		37,107	39,557	39,557	39,557	2,450	6.6%
<b>Total Commission for Elderly</b>				<b>346,409</b>	<b>358,526</b>	<b>358,526</b>	<b>358,526</b>	<b>12,117</b>	<b>3.5%</b>
<b>6 Full Time Positions</b>									
<b>Total Health and Welfare Services</b>									
<b>25 Total Positions</b>				<b>1,511,837</b>	<b>1,624,915</b>	<b>1,624,915</b>	<b>1,624,915</b>	<b>113,078</b>	<b>7.5%</b>

# TOWN OF BRANFORD

## Position and Salary Listing

Object	Title	Bargaining Unit	Step	2020 - 2021 RTM Amended	2021 - 2022 Requested	2021 - 2022 BOF Recommended	2021 - 2022 RTM Approved	CHANGE * Amount	Percent
<b>RECREATION AND CULTURE</b>									
<b>Recreation - Department 10145010</b>									
517000	Director of Parks and Recreation	Unaffiliated		111,030	113,251	113,251	113,251	2,221	2.0%
517000	Assistant Director of Parks and Recreation	Supervisor Union		71,721	71,721	71,721	71,721	-	N/A
517000	Lead Maintenance/Supervisor	Rec Union		58,011	59,467	59,467	59,467	1,456	2.5%
517000	Maintainer	Rec Union		50,482	51,750	51,750	51,750	1,268	2.5%
517000	Maintainer	Rec Union		50,482	51,750	51,750	51,750	1,268	2.5%
517000	Program Supervisor	Rec Union		61,568	63,107	63,107	63,107	1,539	2.5%
517000	Program Coordinator	Rec Union		56,514	57,928	57,928	57,928	1,414	2.5%
517000	Maintainer	Rec Union		50,482	51,750	51,750	51,750	1,268	2.5%
517000	Arts, Culture & Special Events Coordinator	Rec Union		-	47,736	47,736	47,736	47,736	100.0%
<b>Total Recreation</b>				<b>510,290</b>	<b>568,460</b>	<b>568,460</b>	<b>568,460</b>	<b>58,170</b>	<b>11.4%</b>
<b>9 Full Time Positions</b>									
<b>Willoughby Wallace Library - Department 10146020</b>									
517000	Library Director	Supervisor Union		90,896	90,896	90,896	90,896	-	N/A
517000	Library Administrative Assistant	TOB Employees		37,182	42,702	42,702	42,702	5,520	14.8%
<b>Total Willoughby Wallace Library</b>				<b>128,078</b>	<b>133,598</b>	<b>133,598</b>	<b>133,598</b>	<b>5,520</b>	<b>4.3%</b>
<b>2 Full Time Positions</b>									
<b>Total Recreation and Culture Services</b>									
<b>11 Total Positions</b>				<b>638,368</b>	<b>702,058</b>	<b>702,058</b>	<b>702,058</b>	<b>63,690</b>	<b>10.0%</b>
<b>Total By Group/Bargaining Unit</b>									
	Unaffiliated	27		2,231,784	2,349,002	2,349,002	2,349,002	117,218	5.3%
	Elected	3		262,866	266,367	266,367	266,367	3,501	1.3%
	Supervisors Union	12		1,054,628	1,058,423	1,058,423	1,058,423	3,795	0.4%
	Town Hall Union	23		1,157,946	1,236,677	1,236,677	1,236,677	78,731	6.8%
	Town of Branford Employees Union	23		1,232,582	1,372,200	1,372,200	1,372,200	139,618	11.3%
	Police Union	50		4,289,516	4,401,430	4,401,430	4,401,430	111,914	2.6%
	Dispatchers	10		562,474	554,102	554,102	554,102	(8,372)	-1.5%
	Fire Union	42		3,188,626	3,374,490	3,374,490	3,374,490	185,864	5.8%
	Public Works Union	20		1,252,972	1,252,972	1,252,972	1,252,972	-	0.0%
	WWTP Union	13		838,833	838,833	838,833	838,833	-	0.0%
	Recreation Union	10		463,113	522,454	522,454	522,454	59,341	12.8%
	<b>Total</b>	<b>233</b>		<b>16,535,340</b>	<b>17,226,950</b>	<b>17,226,950</b>	<b>17,226,950</b>	<b>691,610</b>	<b>4.2%</b>