

**BRANFORD TOWN BUDGET
FY 2022 – 2023
R.T.M. APPROVED**



May 23, 2022

Town of Branford 2022-23 Approved Budget

Board of Finance - March 28, 2022
Representative Town Meeting – May 10, 2022
Board of Finance Mill Rate – May 23, 2022

James B. Cosgrove, First Selectman
Deborah Conklin, Treasurer
James P. Finch Jr., Finance Director
Kathryn H. LaBanca, Assistant Finance Director
Margaret Luberda, Human Resource Director
Lisa E. Arpin, Town Clerk

Board of Finance

Joseph Mooney	Victor Cassella
Charles Shelton	Jeffrey Vailette
Harry DiAdamo	Pamela DeLise

Representative Town Meeting

<u>District 1</u>	<u>District 2</u>	<u>District 3</u>	<u>District 4</u>	<u>District 5</u>	<u>District 6</u>	<u>District 7</u>
Tricia Anderson Judith Barron Lindsay Greenberg Clare Torelli Frank Twohill, Jr. George D. Wells III	Joshua Brooks Peter Hentschel Chris Hynes	Peter Black Adrian Bonenberger Linda Erlanger	Maryann Amore Sean Kelly Ram Shrestha James Stepanek Victoria Verderame Charles Witkowski	Donald Conklin Tracy Everson Dennis Flanigan Raymond Ingraham Carolyn Sires	Anthony Alfone Edward N. Prete Marc Riccio Chris Sullivan	Kevin Healy Donna Laich Barbara Maresca

April 22, 2022

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, 2022 and ending June 30, 2023. While I believe the worst of the pandemic is over, I acknowledge the fallout from the pandemic is still impacting Branford's households.

While these challenges may manifest themselves in different ways, the most predominant hurdles appear to be in the form of high inflation, supply chain shortages, and rising interest rates. These factors also contribute to the steep decline in the consumer confidence index.

On a positive note, the state's finances appear to be healthier than past years bolstered by higher tax receipts and dollars flowing from our nation's capital.

Additionally, the town of Branford found itself on the receiving end of approximately \$8.2 million in federal relief as part of the American Rescue Plan, which includes \$350 billion to state, local and tribal

governments to support response and recovery efforts associated with the COVID-19 public health emergency.

Therefore, this budget includes the creation of a separate budget for the American Rescue Plan dollars. At present time, the projects identified in the fund represent 32 percent of the award. The process for allocating these dollars replicates our current budget process beginning with the Board of Finance and concluding with the RTM.

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 \$124,524,065 and represents an increase of 2.9% over the current year amended budget. Non-tax revenue of \$14,953,087 will fund a portion of the operations leaving the balance raised from taxation at \$109,570,978. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$112,249,162. This total divided by the estimated Net Taxable Grand List produces a tax rate of 29.45 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

- Overall, non-tax revenue increased slightly with increases in back taxes and departmental receipts offsetting a reduced draw on fund balance. The recommended budget forecasts a 98.2% collection rate.

Board of Finance Expenditure Adjustments:

General Government Decrease of \$19,224

- The Board recommended a decrease in the Information Technology department's budget that will be offset through appropriations from the American Rescue Plan.

Board of Education Decrease of \$411,267

- The Board's recommended budget reflects a reduction of \$411,267 to reflect a contribution to the medical self-insurance fund that supports 95% of estimated claims.

*Medical Benefits, Pensions, Group Insurance
Decrease of \$779,771*

- The Board's recommended budget reflects revised estimates for property and casualty insurance combined with the town's desire to transition away from self-insuring medical benefits and moving towards the State's Partnership Program.

*Capital Projects, Contingency, Transfers Out and
Leases– Decrease of \$1,290,000 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 \$3.8 million in capital projects

funded through the operating budget. Please refer to the capital budget detail for specific recommendations. Finally, the estimate for Contingency requirements were lowered by \$60,000.

American Rescue Plan

- The American Rescue Plan appropriations total \$2,232,000 for a series of projects that were presented at the board's public hearings.

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. I am also immensely proud that the board was able to recommend a budget that keeps the mill rate flat in recognition of the inflationary pressures the public is experiencing.

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

I remain confident that Branford will remain financially strong as evidenced by our AAA rating from Standard and Poor's. This rating will serve us well as we 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 remain committed to serving our community.

Sincerely,

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

Joseph Mooney
Chair, Board of Finance

**TOWN OF BRANFORD
2022 - 2023 BUDGET
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SECTION I

GENERAL INFORMATION

**Town of Branford
Mill Rate Calculation
(RTM Approved)
FY 2022-2023**

	Amended Budget 2021-2022	Approved Budget 2022-2023	Change	
			<u>Amount</u>	<u>%</u>
Budget Requirements	\$120,965,315	\$124,524,065	\$3,558,750	2.9%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,516,500	\$1,842,169	\$325,669	21.5%
State & Federal Grants	\$2,994,769	\$3,021,698	\$26,929	0.9%
Departmental Receipts	\$6,137,272	\$6,439,220	\$301,948	4.9%
Fund Balance Brought Forward	\$4,282,736	\$3,650,000	(\$632,736)	-14.8%
	<u>\$14,931,277</u>	<u>\$14,953,087</u>	<u>\$21,810</u>	<u>0.1%</u>
Net to be raised from Taxation	<u>\$106,034,038</u>	<u>\$109,570,978</u>	<u>\$3,536,940</u>	<u>3.3%</u>
	2021-2022	2022-2023	Change	
			<u>Amount</u>	<u>%</u>
NET GRAND LIST ⁽¹⁾	\$3,693,499,815	\$3,810,911,114	\$117,411,299	3.2%
Mill Rate	29.45	29.45	0.00	0.0%
Gross Taxes Available	\$108,758,142	\$112,249,162	\$3,491,020	3.2%
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	2,066,405	2,020,485	(\$45,920)	-2.2%
Net Taxes Available	<u>\$106,034,038</u>	<u>\$109,570,978</u>	<u>\$3,536,940</u>	<u>3.3%</u>
Collection Rate	98.10%	98.20%		

Deborah F. Conklin
Treasurer, Town of Branford
5/23/2022

(1) Reflects anticipated reductions from tax appeals

GRAND LIST HISTORY

Grand List Year	BAA 2015	BAA 2016	BAA 2017	BAA 2018	BAA 2019	BAA 2020	BAA 2021	Change	%
Real Estate	3,135,655,190	3,150,003,000	3,163,619,910	3,170,247,090	3,250,687,261	3,255,322,111	3,289,270,491	33,948,380	1.04%
Personal Property	165,709,099	179,273,241	195,974,736	209,241,316	219,306,049	230,404,030	240,264,821	9,860,791	4.28%
Motor Vehicles	232,707,400	237,095,461	243,534,685	249,643,138	262,226,502	274,250,285	345,398,902	71,148,617	25.94%
Total Gross Taxable Property	3,534,071,689	3,566,371,702	3,603,129,331	3,629,131,544	3,732,219,812	3,759,976,426	3,874,934,214	114,957,788	3.06%
Manufacturer's Machinery & Equipment	(18,518,260)	(19,525,197)	(24,775,721)	(37,617,023)	(38,873,775)	(39,850,433)	(38,936,062)	914,371	-2.29%
Veteran's, Blind & Elderly Appeals & DMV Reserve	(9,763,353)	(8,973,269)	(8,362,355)	(8,388,925)	(8,302,975)	(7,742,602)	(7,342,811)	399,791	-5.16%
Total Net Taxable Property	3,505,790,076	3,537,873,236	3,569,991,255	3,583,125,596	3,685,043,062	3,712,383,391	3,828,655,341	116,271,950	3.13%

SECTION II

BUDGET PRESENTATION

GENERAL FUND

TOWN OF BRANFORD

2022 - 2023

Budget Summary

DEPT #	REVENUES	RTM Amended 2021 - 2022	Requested Budget 2022 - 2023	Difference Requested vs RTM Amended	BOF Recommended	RTM Approved 2022 - 2023	Difference RTM Approved vs 21-22 Amended	Percent
3010	Tax Collector	107,550,538	114,275,909	6,725,371	111,413,147	111,413,147	3,862,609	3.6%
3020	State & Federal Grants	2,994,769	3,021,698	26,929	3,021,698	3,021,698	26,929	0.9%
3030	Other Revenues	10,420,008	9,726,720	(693,288)	10,089,220	10,089,220	(330,788)	-3.2%
Total Revenues & Taxes		120,965,315	127,024,327	6,059,012	124,524,065	124,524,065	3,558,750	2.9%

<u>EXPENDITURES</u>								
4101	Legislative	18,294	18,503	209	18,503	18,503	209	1.1%
4102	Executive	270,946	310,104	39,158	310,104	310,104	39,158	14.5%
4103	Finance	92,942	100,039	7,097	100,039	100,039	7,097	7.6%
4104	Fiscal Services	490,756	494,930	4,174	500,706	500,706	9,950	2.0%
4105	Assessor	462,220	465,544	3,324	465,544	465,544	3,324	0.7%
4106	Board of Tax Review	19,590	14,360	(5,230)	14,360	14,360	(5,230)	-26.7%
4107	Tax Collector	562,506	836,756	274,250	836,756	836,756	274,250	48.8%
4108	Town Clerk	273,266	275,257	1,991	275,257	275,257	1,991	0.7%
4109	Legal Services	451,900	450,000	(1,900)	450,000	450,000	(1,900)	-0.4%
4110	Labor Relations	62,500	62,500	0	62,500	62,500	0	0.0%
4111	Probate Court	14,459	15,900	1,441	15,900	15,900	1,441	10.0%
4112	Elections	181,084	253,900	72,816	253,900	253,900	72,816	40.2%
4113	Planning & Zoning	353,880	370,766	16,886	370,766	370,766	16,886	4.8%
4114	Zoning Board of Appeals	9,149	9,492	343	9,492	9,492	343	3.7%
4115	Economic Development	47,455	19,150	(28,305)	19,150	19,150	(28,305)	-59.6%
4116	Inland Wetlands & Natural Resources	139,922	142,431	2,509	142,431	142,431	2,509	1.8%
4117	Municipal Government Buildings	1,050,470	1,115,381	64,911	1,115,381	1,115,381	64,911	6.2%
4118	Cable T.V.	15,100	15,100	0	15,100	15,100	0	0.0%
4119	Information Technology	895,320	994,871	99,551	969,871	969,871	74,551	8.3%
4120	Human Resources	328,282	339,968	11,686	339,968	339,968	11,686	3.6%
Sub - Total General Government		<u>5,740,041</u>	<u>6,304,952</u>	<u>564,911</u>	<u>6,285,728</u>	<u>6,285,728</u>	<u>545,687</u>	<u>9.5%</u>

TOWN OF BRANFORD

2022 - 2023

Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2021 - 2022</u>	<u>Requested Budget 2022 - 2023</u>	<u>Difference Requested vs RTM Amended</u>	<u>BOF Recommended</u>	<u>RTM Approved 2022 - 2023</u>	<u>Difference RTM Approved vs 21-22 Amended</u>	<u>Percent</u>
4201	Police Service	7,191,885	7,154,249	(37,636)	7,154,249	7,154,249	(37,636)	-0.5%
4202	Police Service - Special Detail	525,000	525,000	0	525,000	525,000	0	0.0%
4203	Department of Emergency Management	25,600	30,000	4,400	30,000	30,000	4,400	17.2%
4204	Fire Protection	6,896,741	7,040,778	144,037	7,040,778	7,040,778	144,037	2.1%
4205	Building Inspection & Enforcement	201,488	218,601	17,113	218,601	218,601	17,113	8.5%
4206	Other Protection - Animal Control	193,412	207,785	14,373	207,785	207,785	14,373	7.4%
	Sub - Total Public Safety	<u>15,034,126</u>	<u>15,176,413</u>	<u>142,287</u>	<u>15,176,413</u>	<u>15,176,413</u>	<u>142,287</u>	<u>0.9%</u>
4301	Public Works	2,647,448	2,657,325	9,877	2,657,325	2,657,325	9,877	0.4%
4303	Water Pollution Control	644,869	600,000	(44,869)	600,000	600,000	(44,869)	-7.0%
4304	Solid Waste Management & Recycling	3,593,318	3,593,710	392	3,593,710	3,593,710	392	0.0%
4305	Engineering	461,930	465,339	3,409	465,339	465,339	3,409	0.7%
	Sub - Total Public Works	<u>7,347,565</u>	<u>7,316,374</u>	<u>(31,191)</u>	<u>7,316,374</u>	<u>7,316,374</u>	<u>(31,191)</u>	<u>-0.4%</u>
4401	Human Services	1,068,214	1,155,938	87,724	1,155,938	1,155,938	87,724	8.2%
4402	Commission for Elderly	448,361	451,843	3,482	451,843	451,843	3,482	0.8%
4404	East Shore Health	339,861	360,473	20,612	360,473	360,473	20,612	6.1%
	Sub - Total Public Health / Welfare	<u>1,856,436</u>	<u>1,968,254</u>	<u>111,818</u>	<u>1,968,254</u>	<u>1,968,254</u>	<u>111,818</u>	<u>6.0%</u>
4501	Recreation Department	1,236,560	1,246,360	9,800	1,246,360	1,246,360	9,800	0.8%
4505	Parks and Open Space	26,800	26,800	0	26,800	26,800	0	0.0%
4507	Docks & Recreational Facilities	20,316	20,442	126	20,442	20,442	126	0.6%
4508	Public Celebration	47,048	35,297	(11,751)	35,297	35,297	(11,751)	-25.0%
4510	Conservation Commission	11,693	11,712	19	11,712	11,712	19	0.2%
	Sub - Total Recreation	<u>1,342,417</u>	<u>1,340,611</u>	<u>(1,806)</u>	<u>1,340,611</u>	<u>1,340,611</u>	<u>(1,806)</u>	<u>-0.1%</u>
4601	Blackstone Library	1,598,035	1,650,816	52,781	1,650,816	1,650,816	52,781	3.3%
4602	Willoughby Wallace Library	259,066	262,891	3,825	262,891	262,891	3,825	1.5%
	Sub - Total Libraries	<u>1,857,101</u>	<u>1,913,707</u>	<u>56,606</u>	<u>1,913,707</u>	<u>1,913,707</u>	<u>56,606</u>	<u>3.0%</u>

TOWN OF BRANFORD

2022 - 2023

Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2021 - 2022	Requested Budget 2022 - 2023	Difference Requested vs RTM Amended	BOF Recommended	RTM Approved 2022 - 2023	Difference RTM Approved vs 21-22 Amended	Percent
4701	Debt - Principal	6,940,000	7,210,000	270,000	7,210,000	7,210,000	270,000	3.9%
4702	Debt - Interest	2,653,879	2,138,436	(515,443)	2,138,436	2,138,436	(515,443)	-19.4%
	Sub - Total Debt Service	<u>9,593,879</u>	<u>9,348,436</u>	<u>(245,443)</u>	<u>9,348,436</u>	<u>9,348,436</u>	<u>(245,443)</u>	<u>-2.6%</u>
4800	Board of Education	59,905,541	61,342,641	1,437,100	60,931,374	60,931,374	1,025,833	1.7%
4901	Pensions & Contributions	6,330,329	6,606,765	276,436	6,515,795	6,515,795	185,466	2.9%
4902	Employee Group Insurance	6,413,190	7,207,860	794,670	6,429,059	6,429,059	15,869	0.2%
4903	Municipal Insurance	2,323,902	2,366,858	42,956	2,456,858	2,456,858	132,956	5.7%
	Sub - Total Pension & Insurance	<u>15,067,421</u>	<u>16,181,483</u>	<u>1,114,062</u>	<u>15,401,712</u>	<u>15,401,712</u>	<u>334,291</u>	<u>2.2%</u>
4904	Contingency	493,431	1,055,824	562,393	995,824	995,824	502,393	101.8%
5000	Capital Project Funds - BOE	203,000	163,000	(40,000)	163,000	163,000	(40,000)	-19.7%
	Capital Project Funds - Town	2,289,357	4,670,632	2,381,275	3,440,632	3,440,632	1,151,275	50.3%
	Trans Out - FEMA Fund	0	0	0	0	0	0	0.0%
	Lease Fund Town	140,000	142,000	2,000	142,000	142,000	2,000	1.4%
	Lease Fund BOE	95,000	100,000	5,000	100,000	100,000	5,000	5.3%
	Sub - Total Capital	<u>2,727,357</u>	<u>5,075,632</u>	<u>2,348,275</u>	<u>3,845,632</u>	<u>3,845,632</u>	<u>1,118,275</u>	<u>41.0%</u>
Total Expenditures		120,965,315	127,024,327	6,059,012	124,524,065	124,524,065	3,558,750	2.9%
<i>Composition of Expenditures</i>								
	Municipal Operating Expenditures	48,245,107	50,201,794	1,956,687	49,402,799	49,402,799	1,157,692	2.4%
	Town Capital & Lease Expenditures	<u>2,429,357</u>	<u>4,812,632</u>	<u>2,383,275</u>	<u>3,582,632</u>	<u>3,582,632</u>	<u>1,153,275</u>	<u>47.5%</u>
	Total Town Expenditures	50,674,464	55,014,426	4,339,962	52,985,431	52,985,431	2,310,967	4.6%
	Board of Education Expenditures	59,905,541	61,342,641	1,437,100	60,931,374	60,931,374	1,025,833	1.7%
	BOE Capital & Lease Expenditures	298,000	263,000	(35,000)	263,000	263,000	(35,000)	-11.7%
	Total BOE Expenditures	60,203,541	61,605,641	1,402,100	61,194,374	61,194,374	990,833	1.6%
	Contingency	493,431	1,055,824	562,393	995,824	995,824	502,393	101.8%
	Debt Service Expenditures	9,593,879	9,348,436	(245,443)	9,348,436	9,348,436	(245,443)	-2.6%
	Total	<u>120,965,315</u>	<u>127,024,327</u>	<u>6,059,012</u>	<u>124,524,065</u>	<u>124,524,065</u>	<u>3,558,750</u>	<u>2.9%</u>

TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	Change *	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10180000	400010	Property Taxes, Current	105,456,167	106,034,038	112,433,740	109,570,978	109,570,978	3,536,940	3.3%
10180000	400020	Delinquent Taxes	1,662,268	975,000	1,171,893	1,171,893	1,171,893	196,893	20.2%
10180000	400030	Interest, Property Taxes	946,529	525,000	653,776	653,776	653,776	128,776	24.5%
10180000	400040	Lien Fees	5,954	6,100	6,100	6,100	6,100	0	0.0%
10180000	400050	Suspense Tax Collections	23,790	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	80	0	0	0	0	0	NA
10180000	400080	Warrant Fees	221	300	300	300	300	0	0.0%
10180000	400085	Motor Vehicle Fees	6,062	3,000	3,000	3,000	3,000	0	0.0%
TOTAL TAX REVENUE			108,101,071	107,550,538	114,275,909	111,413,147	111,413,147	3,862,609	3.6%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10148050	410010	Education Cost Sharing	2,511,411	2,300,000	2,400,000	2,400,000	2,400,000	100,000	4.3%
10148050	410015	Special Education	673,305	350,000	475,000	475,000	475,000	125,000	35.7%
10148050	410020	Health & Welfare	8,451	0	0	0	0	0	NA
10148050	422010	Tuition Reimbursement	0	1,000	0	0	0	(1,000)	-100.0%
		Sub Total Education Grants	3,193,167	2,651,000	2,875,000	2,875,000	2,875,000	224,000	8.4%
10180000	411020	Disability Exemptions	2,260	2,000	2,000	2,000	2,000	0	0.0%
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	411080	Vet Reimbursement - State	21,710	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	141,166	119,196	119,196	119,196	119,196	0	0.0%
10142010	412060	Misc. State Grants	0	17,000	0	0	0	(17,000)	-100.0%
			0	17,000	0	0	0	(17,000)	-100.0%
10142030	411350	Misc. State & Federal Grants (EMPG)	0	14,073	14,002	14,002	14,002	(71)	-0.5%
			0	14,073	14,002	14,002	14,002	(71)	-0.5%
10142040	411350	Misc. State & Federal Grants (SAFER)	446,107	180,000	0	0	0	(180,000)	-100.0%
			446,107	180,000	0	0	0	(180,000)	-100.0%
10144020	480340	NGO Grant Revenue	175	0	0	0	0	0	NA
		Sub Total Elderly Commission Grants	175	0	0	0	0	0	NA
10180000	412060	Misc. State Grants	11,590	10,000	10,000	10,000	10,000	0	0.0%
10180000	414000	Wild Life Refuge	3,586	3,500	3,500	3,500	3,500	0	0.0%
		Sub Total Other Grants	15,176	13,500	13,500	13,500	13,500	0	0.0%
TOTAL GRANTS			3,795,791	2,994,769	3,021,698	3,021,698	3,021,698	26,929	0.9%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10141130	420100	Planning & Zoning Fees	26,843	25,000	26,000	26,000	26,000	1,000	4.0%
10141130	420610	DEP Lic/Town Portion	738	500	500	500	500	0	0.0%
10141140	420140	Zoning Board of Appeals	2,375	2,750	2,000	2,000	2,000	(750)	-27.3%
10141160	420060	Inland Wetland Applications	43,677	15,000	18,000	18,000	18,000	3,000	20.0%
10141160	420610	DEP Lic/Town Portion	106	50	60	60	60	10	20.0%
10142050	420020	Building Permits	893,800	450,000	575,000	600,000	600,000	150,000	33.3%
10142050	420080	Map Copies - Bldg. & Engineering	2,056	2,000	2,000	2,000	2,000	0	0.0%
10142050	420082	Building Dept. - Education Fee	759	600	600	600	600	0	0.0%
10142050	420120	Sewer Connection Permits	4	0	0	0	0	0	NA
10143050	420040	Excavation Permits	8,955	5,000	5,000	5,000	5,000	0	0.0%
10143050	420120	Sewer Connection Permits	159	0	0	0	0	0	NA
		Sub Total Building, P & Z, Engineering	979,472	500,900	629,160	654,160	654,160	153,260	30.6%
10143040	420320	Sticker Revenue	21,437	16,000	16,000	16,000	16,000	0	0.0%
10143040	420330	Transfer Station Escrow Payments	168,344	105,000	140,558	140,558	140,558	35,558	33.9%
10143040	420340	Trip Passes	1,397	1,500	1,500	1,500	1,500	0	0.0%
10143040	420515	Electrical Revenue Share (Covanta)	16,540	17,000	17,000	17,000	17,000	0	0.0%
		Sub Total Solid Waste & Recycling	207,718	139,500	175,058	175,058	175,058	35,558	25.5%
10142010	420440	Police Department - Permits, Tags	1,500	4,500	4,500	4,500	4,500	0	0.0%
10142010	420445	Fingerprinting Fees	28,964	10,000	10,000	10,000	10,000	0	0.0%
10142010	420450	Police Department - Special Wages	923,312	525,000	525,000	525,000	525,000	0	0.0%
		Sub Total Police Department	953,776	539,500	539,500	539,500	539,500	0	0.0%
10143030	420530	North Branford Sewer Fees	26,723	160,000	130,000	130,000	130,000	(30,000)	-18.8%
10143030	420540	Pump Out Services	7,925	6,000	6,000	6,000	6,000	0	0.0%
		Sub Total Water Pollution Control	34,648	166,000	136,000	136,000	136,000	(30,000)	-18.1%
10141080	420610	DEP Licenses	0	0	0	0	0	0	NA
10141080	420640	Dog Licenses	2,790	2,000	2,000	2,000	2,000	0	0.0%
10141080	420650	Marriage Licenses	4,000	4,000	4,000	4,000	4,000	0	0.0%
10141080	420660	Real Estate Conveyance Tax	720,677	400,000	400,000	400,000	400,000	0	0.0%
10141080	420670	Town Clerk - Other Monies	419,942	400,000	400,000	400,000	400,000	0	0.0%
10141080	420680	E-Commerce Revenue Share	31,201	26,000	26,000	26,000	26,000	0	0.0%
		Sub Total Town Clerk	1,178,610	832,000	832,000	832,000	832,000	0	0.0%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10141110	420570	North Branford Probate Fee	5,392	5,500	5,500	5,500	5,500	0	0.0%
		Sub Total Probate Court	5,392	5,500	5,500	5,500	5,500	0	0.0%
10142040	420420	False Alarm Fees	3,700	4,900	4,900	4,900	4,900	0	0.0%
10142040	420710	Ambulance Fees	1,778,033	1,725,000	1,725,000	1,725,000	1,725,000	0	0.0%
10142040	420720	Misc. Permits & fees	1,659	2,000	2,000	2,000	2,000	0	0.0%
		Sub Total Fire Department	1,783,392	1,731,900	1,731,900	1,731,900	1,731,900	0	0.0%
10144020	433010	Building Usage Fees	0	0	0	0	0	0	NA
		Sub Total Elderly Commission	0	0	0	0	0	0	NA
10145010	433010	Building Usage Fees	275	0	8,000	8,000	8,000	8,000	NA
10145010	433015	Facility Usage Fees	200	0	1,000	1,000	1,000	1,000	NA
10145010	480297	Footc Family Charitable Trust	250,000	200,000	200,000	287,500	287,500	87,500	43.8%
		Sub Total Recreation Department	250,475	200,000	209,000	296,500	296,500	96,500	48.3%
10145100	420820	Fees & Services	0	0	0	0	0	0	NA
		Sub Total Conservation Commission	0	0	0	0	0	0	NA
10146020	420910	Library Fees	365	3,000	1,500	1,500	1,500	(1,500)	-50.0%
10146020	420920	Passport Fees	2,000	3,000	6,000	6,000	6,000	3,000	100.0%
10146020	420930	Notary Fees	0	0	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	2,365	6,000	7,500	7,500	7,500	1,500	25.0%
10190000	420690	Commerce Bank Revenue Share	5,579	5,000	5,000	5,000	5,000	0	0.0%
10190000	422020	Cobra/Dental Premium Reimbursement	0	0	0	0	0	0	NA
10190000	422040	Insurance Claims & Refunds	11,056	20,000	15,000	15,000	15,000	(5,000)	-25.0%
10190000	422050	Reimburse Town Services	0	0	0	0	0	0	NA
10190000	433020	Leases - Other	36,444	25,000	36,000	36,000	36,000	11,000	44.0%
10190000	440010	Interest Income - General Fund	82,834	91,000	75,000	75,000	75,000	(16,000)	-17.6%
10190000	451060	Returned Check Fees	60	0	0	0	0	0	NA
10190000	480010	Employee Health Insurance Co-Pay	857,890	600,000	712,493	712,493	712,493	112,493	18.7%
10190000	480080	Miscellaneous Income	12,752	80,000	15,000	15,000	15,000	(65,000)	-81.3%
10190000	480100	Sale of Town Property	86,165	0	0	0	0	0	NA
10190000	480130	Miscellaneous Refunds	39,384	0	0	0	0	0	NA

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10180000	480310	Telephone Access Tax	71,845	65,000	65,000	65,000	65,000	0	0.0%
10180000	480320	Lieu of Taxes - S. C. Reg. Water	378,681	350,000	350,000	350,000	350,000	0	0.0%
10190000	480350	Virtual Net Metering Credits	20,208	56,390	40,000	40,000	40,000	(16,390)	-29.1%
10190000	480296	Fund Balance Brought Forward	0	4,282,736	3,400,000	3,650,000	3,650,000	(632,736)	-14.8%
		Sub Total Miscellaneous	1,602,898	5,575,126	4,713,493	4,963,493	4,963,493	(611,633)	-11.0%
10190000	490010	Transfer In - Sewer Utility Fund - Benefits	680,035	723,582	747,609	747,609	747,609	24,027	3.3%
10190000	490012	Transfer In - Municipal Facilities Fund	13,970	0	0	0	0	0	NA
10190000	490013	Transfer In - Infrastructure Enhancement Fund	422	0	0	0	0	0	NA
10190000	490015	Transfer In - Capital Fund	611,095	0	0	0	0	0	NA
10190000	490090	Other Financing Sources	0	0	0	0	0	0	NA
		Sub Total Other Financing Sources	1,305,522	723,582	747,609	747,609	747,609	24,027	3.3%
TOTAL FOR DEPARTMENT			8,304,268	10,420,008	9,726,720	10,089,220	10,089,220	(330,788)	-3.2%
Total General Fund Revenues			120,201,130	120,965,315	127,024,327	124,524,065	124,524,065	3,558,750	2.9%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4101 LEGISLATIVE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2020 - 2021</u>	<u>RTM Amended 2021 - 2022</u>	<u>2022-2023 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2022 - 2023</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10141010	517590	P/T Elected Official Salaries	10,239	10,444	10,653	10,653	10,653	209	2.0%
		Total Personnel Services	10,239	10,444	10,653	10,653	10,653	209	2.0%
10141010	533300	Professional Development	0	0	0	0	0	0	NA
10141010	555400	Advertising, Printing, Binding	1,606	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	50	50	50	50	50	0	0.0%
		Total Non-Personnel	1,656	7,850	7,850	7,850	7,850	0	0.0%
TOTAL FOR DEPARTMENT			11,895	18,294	18,503	18,503	18,503	209	1.1%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10141020	517000	Regular Wages & Salaries	165,672	166,871	168,245	168,245	168,245	1,374	0.8%
10141020	517580	Board Clerks	9,234	8,536	8,707	8,707	8,707	171	2.0%
10141020	517590	P/T Elected Official Salaries	16,058	16,380	16,710	16,710	16,710	330	2.0%
10141020	518250	Seasonal and Part-Time Help	0	0	31,028	31,028	31,028	31,028	NA
10141020	519020	Longevity	1,000	1,000	1,000	1,000	1,000	0	0.0%
10141020	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141020	519040	Accrued Payroll Expense	637	642	647	647	647	5	0.8%
10141020	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	192,601	193,429	226,337	226,337	226,337	32,908	17.0%
10141020	533280	Consulting Services	2,250	20,000	20,000	20,000	20,000	0	0.0%
10141020	555400	Advertising, Printing, Binding	300	1,800	1,800	1,800	1,800	0	0.0%
10141020	566100	Office Supplies	218	750	750	750	750	0	0.0%
10141020	566900	Other Supplies	133	1,500	1,500	1,500	1,500	0	0.0%
10141020	579300	Furniture and Fixtures	1,876	2,500	7,200	7,200	7,200	4,700	188.0%
10141020	588000	Miscellaneous Expense	234	500	500	500	500	0	0.0%
10141020	588090	Travel	0	100	100	100	100	0	0.0%
10141020	588200	Memberships, Conf & Meetings	285	800	800	800	800	0	0.0%
10141020	588220	Ct Council of Small Towns	1,475	1,475	1,475	1,475	1,475	0	0.0%
10141020	588225	Women and Families Center	0	300	300	300	300	0	0.0%
10141020	588230	Regional Mental Health Board	1,626	1,626	1,626	1,626	1,626	0	0.0%
10141020	588235	Community Health Center	0	500	500	500	500	0	0.0%
10141020	588240	Council of Governments	9,500	9,500	9,500	9,500	9,500	0	0.0%
10141020	588250	Greater New Haven Transit	8,267	8,268	8,318	8,318	8,318	50	0.6%
10141020	588260	New Haven County Soil & Water	0	0	1,500	1,500	1,500	1,500	NA
10141020	588270	CCM	9,364	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	44,686	77,517	83,767	83,767	83,767	6,250	8.1%
TOTAL FOR DEPARTMENT			237,287	270,946	310,104	310,104	310,104	39,158	14.5%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4103 BOARD OF FINANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10141030	517580	Board Clerks	4,748	4,842	4,939	4,939	4,939	97	2.0%
		Total Personnel Services	4,748	4,842	4,939	4,939	4,939	97	2.0%
10141030	533260	Audit	54,975	55,000	57,000	57,000	57,000	2,000	3.6%
10141030	533270	Actuarial Services	18,850	31,000	36,000	36,000	36,000	5,000	16.1%
10141030	555400	Advertising, Printing, Binding	1,972	2,100	2,100	2,100	2,100	0	0.0%
		Total Non-Personnel	75,797	88,100	95,100	95,100	95,100	7,000	7.9%
TOTAL FOR DEPARTMENT			80,545	92,942	100,039	100,039	100,039	7,097	7.6%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10141040	517000	Regular Wages & Salaries	401,973	410,838	416,202	421,956	421,956	11,118	2.7%
10141040	517590	P/T Elected Official Salaries	11,278	11,504	11,735	11,735	11,735	231	2.0%
10141040	518000	Overtime	410	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	1,546	1,581	1,601	1,623	1,623	42	2.7%
10141040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	418,357	428,073	433,688	439,464	439,464	11,391	2.7%
10141040	544300	Purch Svcs - Repairs & Maintenance	200	200	250	250	250	50	25.0%
10141040	544425	Leased Equipment	1,740	1,740	1,740	1,740	1,740	0	0.0%
10141040	555320	Postage	35,480	36,125	36,125	36,125	36,125	0	0.0%
10141040	555400	Advertising, Printing, Binding	6,088	9,000	9,000	9,000	9,000	0	0.0%
10141040	566100	Office Supplies	3,239	3,800	3,800	3,800	3,800	0	0.0%
10141040	579200	Software	0	6,500	5,000	5,000	5,000	(1,500)	-23.1%
10141040	579250	Equipment	0	0	0	0	0	0	NA
10141040	588090	Travel	0	518	527	527	527	9	1.7%
10141040	588160	Bank Service Charges	188	500	500	500	500	0	0.0%
10141040	588200	Memberships, Conf & Meetings	410	4,300	4,300	4,300	4,300	0	0.0%
		Total Non-Personnel	47,345	62,683	61,242	61,242	61,242	(1,441)	-2.3%
TOTAL FOR DEPARTMENT			465,702	490,756	494,930	500,706	500,706	9,950	2.0%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10141050	517000	Regular Wages & Salaries	274,649	295,632	312,530	312,530	312,530	16,898	5.7%
10141050	518000	Overtime	6,051	27,766	8,638	8,638	8,638	(19,128)	-68.9%
10141050	518250	Seasonal and Part-Time Help	15,487	28,978	34,524	34,524	34,524	5,546	19.1%
10141050	519020	Longevity	2,300	2,400	2,400	2,400	2,400	0	0.0%
10141050	519025	Education Incentive	0	0	0	0	0	0	NA
10141050	519040	Accrued Payroll Expense	965	1,194	1,202	1,202	1,202	8	0.7%
10141050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	299,452	355,970	359,294	359,294	359,294	3,324	0.9%
10141050	533265	Personal Property Audits	30,000	30,000	30,000	30,000	30,000	0	0.0%
10141050	533290	Appraisal Services	57,020	60,710	60,710	60,710	60,710	0	0.0%
10141050	533300	Professional Development	(300)	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	816	900	900	900	900	0	0.0%
10141050	566100	Office Supplies	2,223	2,500	2,500	2,500	2,500	0	0.0%
10141050	588090	Travel	0	1,000	1,000	1,000	1,000	0	0.0%
10141050	588200	Memberships, Conf & Meetings	873	3,220	3,220	3,220	3,220	0	0.0%
10141050	588210	Dues & Subscriptions	2,428	2,870	2,870	2,870	2,870	0	0.0%
		Total Non-Personnel	93,060	106,250	106,250	106,250	106,250	0	0.0%
TOTAL FOR DEPARTMENT			392,512	462,220	465,544	465,544	465,544	3,324	0.7%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4106 BOARD OF ASSESSMENT APPEALS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10141060	517580	Board Clerks	5,390	5,498	5,608	5,608	5,608	110	2.0%
10141060	517590	P/T Elected Official Salaries	10,766	10,981	5,601	5,601	5,601	(5,380)	-49.0%
10141060	518250	Seasonal and Part-Time Help	155	2,011	2,051	2,051	2,051	40	2.0%
		Total Personnel Services	16,311	18,490	13,260	13,260	13,260	(5,230)	-28.3%
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	473	600	600	600	600	0	0.0%
10141060	588090	Travel	0	100	100	100	100	0	0.0%
		Total Non-Personnel	473	1,100	1,100	1,100	1,100	0	0.0%
TOTAL FOR DEPARTMENT			16,784	19,590	14,360	14,360	14,360	(5,230)	-26.7%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10141070	517000	Regular Wages & Salaries	182,777	240,179	243,006	243,006	243,006	2,827	1.2%
10141070	518000	Overtime	51,988	29,251	14,733	14,733	14,733	(14,518)	-49.6%
10141070	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10141070	519020	Longevity	0	0	0	0	0	0	NA
10141070	519025	Education Incentive	0	250	0	0	0	(250)	-100.0%
10141070	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141070	519040	Accrued Payroll Expense	897	938	946	946	946	8	0.9%
10141070	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	235,662	270,618	258,685	258,685	258,685	(11,933)	-4.4%
10141070	533280	Consulting Services	37,760	2,065	0	0	0	(2,065)	-100.0%
10141070	533285	Tax Bill Processing	13,003	15,572	11,714	11,714	11,714	(3,858)	-24.8%
10141070	533300	Professional Development	0	0	0	0	0	0	NA
10141070	544300	Purch Svcs - Repairs & Maintenance	0	0	300	300	300	300	NA
10141070	555305	On Line Services	2,573	2,880	2,880	2,880	2,880	0	0.0%
10141070	555320	Postage	10,419	12,554	19,852	19,852	19,852	7,298	58.1%
10141070	555325	Resident Stickers	0	2,400	0	0	0	(2,400)	-100.0%
10141070	555400	Advertising, Printing, Binding	2,832	2,850	2,900	2,900	2,900	50	1.8%
10141070	566100	Office Supplies	2,898	3,000	3,000	3,000	3,000	0	0.0%
10141070	579300	Furniture and Fixtures	0	0	0	0	0	0	NA
10141070	588110	State Fees & Testing	250	350	350	350	350	0	0.0%
10141070	588200	Memberships, Conf & Meetings	1,026	3,975	4,335	4,335	4,335	360	9.1%
10141070	588620	Tax Refunds	32,248	246,242	532,740	532,740	532,740	286,498	116.3%
		Total Non-Personnel	103,009	291,888	578,071	578,071	578,071	286,183	98.0%
TOTAL FOR DEPARTMENT			338,671	562,506	836,756	836,756	836,756	274,250	48.8%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10141080	517000	Regular Wages & Salaries	237,195	242,918	244,528	244,528	244,528	1,610	0.7%
10141080	518100	Expanded Hours	972	225	300	300	300	75	33.3%
10141080	519020	Longevity	750	750	750	750	750	0	0.0%
10141080	519025	Education Incentive	0	0	0	0	0	0	NA
10141080	519030	Accumulated Sick Pay	1,916	0	0	0	0	0	NA
10141080	519040	Accrued Payroll Expense	916	938	944	944	944	6	0.6%
10141080	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	241,749	244,831	246,522	246,522	246,522	1,691	0.7%
10141080	533300	Professional Development	1,077	2,200	2,200	2,200	2,200	0	0.0%
10141080	533570	Computer Indexing System	11,015	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	3,524	4,000	4,000	4,000	4,000	0	0.0%
10141080	566100	Office Supplies	3,013	2,200	2,500	2,500	2,500	300	13.6%
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	1,177	2,535	2,535	2,535	2,535	0	0.0%
10141080	588630	Vital Statistics	1,337	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	21,143	28,435	28,735	28,735	28,735	300	1.1%
TOTAL FOR DEPARTMENT			262,892	273,266	275,257	275,257	275,257	1,991	0.7%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4109 LEGAL SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10141090	533550	Counsel & Legal Advice	314,802	270,000	270,000	270,000	270,000	0	0.0%
		Total Personnel Services	314,802	270,000	270,000	270,000	270,000	0	0.0%
10141090	529420	Expenses & Claims	44,056	31,900	30,000	30,000	30,000	(1,900)	-6.0%
10141090	533660	Tax Appeals	145,079	150,000	150,000	150,000	150,000	0	0.0%
		Total Non-Personnel	189,135	181,900	180,000	180,000	180,000	(1,900)	-1.0%
TOTAL FOR DEPARTMENT			503,937	451,900	450,000	450,000	450,000	(1,900)	-0.4%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4110 LABOR RELATIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2020 - 2021</u>	<u>RTM Amended 2021 - 2022</u>	<u>2022-2023 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2022 - 2023</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10141100	533670	Labor Relations	28,925	62,500	62,500	62,500	62,500	0	0.0%
		Total Non-Personnel	28,925	62,500	62,500	62,500	62,500	0	0.0%
TOTAL FOR DEPARTMENT			28,925	62,500	62,500	62,500	62,500	0	0.0%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4111 PROBATE COURT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10141110	533580	Microfilming	3,921	3,325	3,400	3,400	3,400	75	2.3%
10141110	544300	Purch Svcs - Repairs & Maintenance	1,142	1,500	1,500	1,500	1,500	0	0.0%
10141110	555200	Property, Auto & Gen Liability Insurance	645	850	1,200	1,200	1,200	350	41.2%
10141110	555300	Communications	1,794	2,784	3,300	3,300	3,300	516	18.5%
10141110	566100	Office Supplies	4,061	6,000	6,500	6,500	6,500	500	8.3%
10141110	579150	Technology Acquisitions	0	0	0	0	0	0	NA
		Total Non-Personnel	11,563	14,459	15,900	15,900	15,900	1,441	10.0%
TOTAL FOR DEPARTMENT			11,563	14,459	15,900	15,900	15,900	1,441	10.0%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4112 ELECTIONS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10141120	517100	Part-Time Clerical Support	24,180	3,200	19,000	19,000	19,000	15,800	493.8%
10141120	517630	Election Workers	93,146	41,000	44,000	44,000	44,000	3,000	7.3%
10141120	517700	Registrars	50,332	52,990	104,000	104,000	104,000	51,010	96.3%
10141120	517705	Deputy Registrars	0	22,880	23,350	23,350	23,350	470	2.1%
10141120	518000	Overtime	0	0	0	0	0	0	NA
10141120	518250	Seasonal and Part-Time Help	0	16,114	4,000	4,000	4,000	(12,114)	-75.2%
10141120	519025	Education Incentive	900	1,800	3,600	3,600	3,600	1,800	100.0%
		Total Personnel Services	168,558	137,984	197,950	197,950	197,950	59,966	43.5%
10141120	533300	Professional Development	2,040	4,000	4,000	4,000	4,000	0	0.0%
10141120	533590	Moving and Storage	2,220	2,000	4,700	4,700	4,700	2,700	135.0%
10141120	533900	Other Purchased Services	0	0	4,500	4,500	4,500	4,500	NA
10141120	544300	Purch Svcs - Repairs & Maintenance	5,141	4,500	4,500	4,500	4,500	0	0.0%
10141120	544410	Building Rental	900	0	1,000	1,000	1,000	1,000	NA
10141120	544420	Equipment Rental	3,000	450	3,000	3,000	3,000	2,550	566.7%
10141120	555320	Postage	1,839	134	750	750	750	616	459.7%
10141120	555400	Advertising, Printing, Binding	3,344	2,300	3,000	3,000	3,000	700	30.4%
10141120	566100	Office Supplies	1,442	1,400	2,000	2,000	2,000	600	42.9%
10141120	566900	Other Supplies	25,360	24,954	20,000	20,000	20,000	(4,954)	-19.9%
10141120	566920	Meal Supplies	3,700	1,862	4,000	4,000	4,000	2,138	114.8%
10141120	579300	Furniture and Fixtures	6,927	1,000	1,000	1,000	1,000	0	0.0%
10141120	588200	Memberships, Conf & Meetings	160	500	3,500	3,500	3,500	3,000	600.0%
		Total Non-Personnel	56,073	43,100	55,950	55,950	55,950	12,850	29.8%
TOTAL FOR DEPARTMENT			224,631	181,084	253,900	253,900	253,900	72,816	40.2%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10141130	517000	Regular Wages & Salaries	282,719	308,744	313,575	313,575	313,575	4,831	1.6%
10141130	517580	Board Clerk	1,802	2,205	0	0	0	(2,205)	-100.0%
10141130	518000	Overtime	0	0	4,250	4,250	4,250	4,250	NA
10141130	518250	Seasonal and Part-Time Help	4,920	30,000	27,440	27,440	27,440	(2,560)	-8.5%
10141130	519020	Longevity	0	0	0	0	0	0	NA
10141130	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141130	519040	Accrued Payroll Expense	1,157	1,196	1,206	1,206	1,206	10	0.8%
10141130	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	290,598	342,145	346,471	346,471	346,471	4,326	1.3%
10141130	533280	Consulting Services	12,000	0	12,560	12,560	12,560	12,560	NA
10141130	533300	Professional Development	0	1,735	1,735	1,735	1,735	0	0.0%
10141130	555400	Advertising, Printing, Binding	2,039	4,000	4,000	4,000	4,000	0	0.0%
10141130	566100	Office Supplies	1,692	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	1,096	3,100	3,100	3,100	3,100	0	0.0%
		Total Non-Personnel	16,827	11,735	24,295	24,295	24,295	12,560	107.0%
TOTAL FOR DEPARTMENT			307,425	353,880	370,766	370,766	370,766	16,886	4.8%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4114 ZONING BOARD OF APPEALS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10141140	517580	Board Clerk	4,606	4,699	4,792	4,792	4,792	93	2.0%
		Total Personnel Services	4,606	4,699	4,792	4,792	4,792	93	2.0%
10141140	555400	Advertising, Printing, Binding	0	3,500	3,750	3,750	3,750	250	7.1%
10141140	566100	Office Supplies	311	400	400	400	400	0	0.0%
10141140	588090	Travel	28	350	350	350	350	0	0.0%
10141140	588200	Memberships, Conf & Meetings	0	200	200	200	200	0	0.0%
		Total Non-Personnel	339	4,450	4,700	4,700	4,700	250	5.6%
TOTAL FOR DEPARTMENT			4,945	9,149	9,492	9,492	9,492	343	3.7%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4115 ECONOMIC DEVELOPMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10141150	518250	Seasonal and Part-Time Help	0	30,420	0	0	0	(30,420)	-100.0%
		Total Personnel Services	0	30,420	0	0	0	(30,420)	-100.0%
10141150	533900	Other Purchased Services	750	5,200	6,550	6,550	6,550	1,350	26.0%
10141150	555400	Advertising, Printing, Binding	515	5,500	7,470	7,470	7,470	1,970	35.8%
10141150	566100	Office Supplies	0	360	510	510	510	150	41.7%
10141150	566900	Other Supplies	0	0	0	0	0	0	NA
10141150	588200	Memberships, Conf & Meetings	2,025	5,975	4,620	4,620	4,620	(1,355)	-22.7%
		Total Non-Personnel	3,290	17,035	19,150	19,150	19,150	2,115	12.4%
TOTAL FOR DEPARTMENT			3,290	47,455	19,150	19,150	19,150	(28,305)	-59.6%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS AND NATURAL RESOURCES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10141160	517000	Regular Wages & Salaries	110,596	134,999	137,502	137,502	137,502	2,503	1.9%
10141160	519020	Longevity	250	250	250	250	250	0	0.0%
10141160	519040	Accrued Payroll Expense	485	523	529	529	529	6	1.1%
10141160	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	111,331	135,772	138,281	138,281	138,281	2,509	1.8%
10141160	533300	Professional Development	1,417	1,750	2,000	2,000	2,000	250	14.3%
10141160	555400	Advertising, Printing, Binding	111	1,100	1,100	1,100	1,100	0	0.0%
10141160	566100	Office Supplies	649	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	140	250	250	250	250	0	0.0%
10141160	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10141160	588090	Travel	0	250	0	0	0	(250)	-100.0%
		Total Non-Personnel	2,317	4,150	4,150	4,150	4,150	0	0.0%
TOTAL FOR DEPARTMENT			113,648	139,922	142,431	142,431	142,431	2,509	1.8%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4117 MUNICIPAL BUILDINGS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10141170	517000	Regular Wages & Salaries	250,206	281,028	284,209	284,209	284,209	3,181	1.1%
10141170	518000	Overtime	40,498	43,402	43,400	43,400	43,400	(2)	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	0	0	0	0	0	0	NA
10141170	519040	Accrued Payroll Expense	900	1,079	1,093	1,093	1,093	14	1.3%
10141170	519070	Retroactive Wages	0	9,941	0	0	0	(9,941)	-100.0%
		Total Personnel Services	292,904	336,750	330,002	330,002	330,002	(6,748)	-2.0%
10141170	526100	Uniform/Clothing Allowance	4,410	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	355,576	308,515	370,000	370,000	370,000	61,485	19.9%
10141170	544110	Fuel Oil	13,298	17,200	17,200	17,200	17,200	0	0.0%
10141170	544300	Purch Svcs - Repairs & Maintenance	308,142	351,070	360,744	360,744	360,744	9,674	2.8%
10141170	555300	Communications	0	0	0	0	0	0	NA
10141170	566100	Office Supplies	0	800	800	800	800	0	0.0%
10141170	566900	Other Supplies	21,544	22,500	23,000	23,000	23,000	500	2.2%
10141170	566920	Meal Supplies	10	550	550	550	550	0	0.0%
10141170	579250	Equipment	2,300	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	58	1,200	1,200	1,200	1,200	0	0.0%
		Total Non-Personnel	705,338	713,720	785,379	785,379	785,379	71,659	10.0%
TOTAL FOR DEPARTMENT			998,242	1,050,470	1,115,381	1,115,381	1,115,381	64,911	6.2%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4118 BRANFORD CABLE TELEVISION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10141180	518250	Seasonal and Part-Time Help	0	3,500	0	7,000	7,000	3,500	100.0%
10141180	533605	Sub-Contracting	6,395	3,500	7,000	0	0	(3,500)	-100.0%
10141180	566900	Other Supplies	0	100	100	100	100	0	0.0%
10141180	588700	Donation Expense	6,000	8,000	8,000	8,000	8,000	0	0.0%
		Total Non-Personnel	<u>12,395</u>	<u>15,100</u>	<u>15,100</u>	<u>15,100</u>	<u>15,100</u>	<u>0</u>	<u>0.0%</u>
TOTAL FOR DEPARTMENT			12,395	15,100	15,100	15,100	15,100	0	0.0%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4119 INFORMATION TECHNOLOGY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10141190	517000	Regular Wages & Salaries	240,464	248,573	259,785	259,785	259,785	11,212	4.5%
10141190	519020	Longevity	1,250	1,250	500	500	500	(750)	-60.0%
10141190	519040	Accrued Payroll Expense	937	956	999	999	999	43	4.5%
10141190	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	242,651	250,779	261,284	261,284	261,284	10,505	4.2%
10141190	533300	Professional Development	0	4,000	4,000	4,000	4,000	0	0.0%
10141190	544300	Purch Svcs - Repairs & Maintenance	353,277	363,467	459,737	434,737	434,737	71,270	19.6%
10141190	544375	Hardware	46,524	27,000	24,500	24,500	24,500	(2,500)	-9.3%
10141190	555300	Communications	102,257	152,820	145,700	145,700	145,700	(7,120)	-4.7%
10141190	566900	Other Supplies	41,000	36,000	35,000	35,000	35,000	(1,000)	-2.8%
10141190	579150	Technology Acquisitions	74,602	49,904	53,000	53,000	53,000	3,096	6.2%
10141190	579200	Software	7,169	7,500	7,800	7,800	7,800	300	4.0%
10141190	579300	Furniture & Fixtures	960	1,000	1,000	1,000	1,000	0	0.0%
10141190	588090	Travel	9	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	625,917	644,541	733,587	708,587	708,587	64,046	9.9%
TOTAL FOR DEPARTMENT			868,568	895,320	994,871	969,871	969,871	74,551	8.3%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10141200	517000	Regular Wages & Salaries	214,662	222,462	226,397	226,397	226,397	3,935	1.8%
10141200	518000	Overtime	1,013	1,614	5,000	5,000	5,000	3,386	209.8%
10141200	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10141200	519020	Longevity	250	0	250	250	250	250	NA
10141200	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141200	519040	Accrued Payroll Expense	839	856	871	871	871	15	1.8%
10141200	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	216,764	224,932	232,518	232,518	232,518	7,586	3.4%
10141200	533300	Professional Development	386	4,900	4,000	4,000	4,000	(900)	-18.4%
10141200	533510	HRIS Services	71,100	85,900	85,400	85,400	85,400	(500)	-0.6%
10141200	533530	Employment Testing	4,802	3,000	8,100	8,100	8,100	5,100	170.0%
10141200	533560	Mandatory Substance Abuse Testing	2,527	4,000	4,000	4,000	4,000	0	0.0%
10141200	555400	Advertising, Printing, Binding	1,933	1,500	1,500	1,500	1,500	0	0.0%
10141200	566100	Office Supplies	763	800	900	900	900	100	12.5%
10141200	579250	Equipment	0	0	300	300	300	300	NA
10141200	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10141200	588090	Travel	0	300	300	300	300	0	0.0%
10141200	588200	Memberships, Conf & Meetings	219	2,950	2,950	2,950	2,950	0	0.0%
10141200	xxxxxx	Wellness Program	0	0	0	0	0	0	NA
		Total Non-Personnel	81,730	103,350	107,450	107,450	107,450	4,100	4.0%
TOTAL FOR DEPARTMENT			298,494	328,282	339,968	339,968	339,968	11,686	3.6%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10142010	517000	Regular Wages & Salaries	4,985,435	5,355,648	5,349,007	5,349,007	5,349,007	(6,641)	-0.1%
10142010	517100	Part-Time Clerical Support	48,804	61,034	54,756	54,756	54,756	(6,278)	-10.3%
10142010	517520	School Guards	56,163	80,984	80,984	80,984	80,984	0	0.0%
10142010	517580	Board Clerk	3,391	3,458	3,527	3,527	3,527	69	2.0%
10142010	518000	Overtime	303,453	331,225	331,225	331,225	331,225	0	0.0%
10142010	518010	Overtime - Public Events	25,840	72,408	72,408	72,408	72,408	0	0.0%
10142010	518050	Vacation	127,305	153,843	153,127	153,127	153,127	(716)	-0.5%
10142010	518150	Holiday Pay	142,360	156,884	156,884	156,884	156,884	0	0.0%
10142010	518200	Sick Pay	55,559	75,730	75,730	75,730	75,730	0	0.0%
10142010	518250	Seasonal and Part-Time Help	11,977	44,350	45,237	45,237	45,237	887	2.0%
10142010	518490	Shift Differential	16,847	21,251	21,251	21,251	21,251	0	0.0%
10142010	519020	Longevity	24,925	25,025	23,320	23,320	23,320	(1,705)	-6.8%
10142010	519025	Education Incentive	15,275	15,475	15,425	15,425	15,425	(50)	-0.3%
10142010	519030	Accumulated Sick Pay	96,546	21,928	0	0	0	(21,928)	-100.0%
10142010	519040	Accrued Payroll Expense	16,890	20,747	20,573	20,573	20,573	(174)	-0.8%
10142010	519050	Stipends	0	4,558	4,558	4,558	4,558	0	0.0%
10142010	519055	Supernumerary Training	7,354	7,950	7,950	7,950	7,950	0	0.0%
10142010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	5,938,124	6,452,498	6,415,962	6,415,962	6,415,962	(36,536)	-0.6%
10142010	526100	Uniform/Clothing Allowance	107,163	109,060	109,060	109,060	109,060	0	0.0%
10142010	529200	Contractual Education Reimbursements	14,654	23,600	22,500	22,500	22,500	(1,100)	-4.7%
10142010	533300	Professional Development	45,454	61,690	61,690	61,690	61,690	0	0.0%
10142010	533500	Purch Svcs - Professional & Technical	500	5,000	5,000	5,000	5,000	0	0.0%
10142010	533530	Employment Testing	5,066	25,825	25,825	25,825	25,825	0	0.0%
10142010	544130	Other Fuel	68,271	97,515	97,515	97,515	97,515	0	0.0%
10142010	544300	Purch Svcs - Repairs & Maintenance	81,132	90,818	90,818	90,818	90,818	0	0.0%
10142010	544330	Marine Maintenance	3,836	4,550	4,550	4,550	4,550	0	0.0%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10142010	544340	Radio Communication System Expense	121,614	132,655	132,655	132,655	132,655	0	0.0%
10142010	555300	Communications	71,214	74,004	74,004	74,004	74,004	0	0.0%
10142010	566100	Office Supplies	9,043	13,957	13,957	13,957	13,957	0	0.0%
10142010	566650	Safety Supplies	38,844	39,110	39,110	39,110	39,110	0	0.0%
10142010	566900	Other Supplies	16,451	20,183	20,183	20,183	20,183	0	0.0%
10142010	566920	Meal Supplies	714	1,700	1,700	1,700	1,700	0	0.0%
10142010	566960	Parts	3,375	10,950	10,950	10,950	10,950	0	0.0%
10142010	579150	Technology Acquisitions	2,763	5,000	5,000	5,000	5,000	0	0.0%
10142010	579250	Equipment	3,991	4,000	4,000	4,000	4,000	0	0.0%
10142010	579300	Furniture & Fixtures	5,993	6,000	6,000	6,000	6,000	0	0.0%
10142010	588200	Memberships, Conf & Meetings	23,735	12,770	12,770	12,770	12,770	0	0.0%
10142010	588640	Parades & Awards	1,000	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	624,813	739,387	738,287	738,287	738,287	(1,100)	-0.1%
TOTAL FOR DEPARTMENT			6,562,937	7,191,885	7,154,249	7,154,249	7,154,249	(37,636)	-0.5%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4202 POLICE SERVICE - SPECIAL DETAIL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2020 - 2021</u>	<u>RTM Amended 2021 - 2022</u>	<u>2022-2023 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2022 - 2023</u>	<u>CHANGE *</u>		
							<u>Amount</u>	<u>Percent</u>		
10142020	518500	Special Detail	684,682	525,000	525,000	525,000	525,000	0	0.0%	
		Total Personnel Services	684,682	525,000	525,000	525,000	525,000	0	0.0%	
TOTAL FOR DEPARTMENT			684,682	525,000	525,000	525,000	525,000	0	0.0%	

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4203 DEPARTMENT OF EMERGENCY MANAGEMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10142030	519050	Stipends	13,000	14,000	14,000	14,000	14,000	0	0.0%
		Total Personnel Services	13,000	14,000	14,000	14,000	14,000	0	0.0%
10142030	533900	Other Purchased Services	0	0	0	0	0	0	NA
10142030	544300	Purch Svcs - Repairs & Maintenance	0	11,600	16,000	16,000	16,000	4,400	37.9%
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	11,600	16,000	16,000	16,000	4,400	37.9%
TOTAL FOR DEPARTMENT			13,000	25,600	30,000	30,000	30,000	4,400	17.2%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10142040	517000	Regular Wages & Salaries	3,371,073	3,554,883	3,667,626	3,667,626	3,667,626	112,743	3.2%
10142040	517530	Utility Personnel	0	0	0	0	0	0	NA
10142040	517580	Board Clerk	2,883	3,209	3,274	3,274	3,274	65	2.0%
10142040	517600	Deputy Fire Marshall Stipend	5,700	2,000	2,000	2,000	2,000	0	0.0%
10142040	517670	Medic Shift PT	282,296	270,413	377,978	377,978	377,978	107,565	39.8%
10142040	518000	Overtime	279,393	338,970	270,000	270,000	270,000	(68,970)	-20.3%
10142040	518010	Overtime - Public Events	9,967	21,606	18,000	18,000	18,000	(3,606)	-16.7%
10142040	518050	Vacation	286,507	303,965	300,182	300,182	300,182	(3,783)	-1.2%
10142040	518150	Holiday Pay	226,461	240,810	240,342	240,342	240,342	(468)	-0.2%
10142040	518200	Sick Pay	151,788	142,057	142,057	142,057	142,057	0	0.0%
10142040	518500	Special Detail	0	1,029	1,029	1,029	1,029	0	0.0%
10142040	519000	Volunteer Officer Stipend	2,250	4,500	4,500	4,500	4,500	0	0.0%
10142040	519010	Stewards	756	0	0	0	0	0	NA
10142040	519020	Longevity	10,810	11,975	11,035	11,035	11,035	(940)	-7.8%
10142040	519025	Education Incentive	187,611	143,848	143,848	143,848	143,848	0	0.0%
10142040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10142040	519040	Accrued Payroll Expense	9,897	14,076	14,107	14,107	14,107	31	0.2%
10142040	519050	Stipends	201,500	215,500	210,000	210,000	210,000	(5,500)	-2.6%
10142040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	5,028,892	5,268,841	5,405,978	5,405,978	5,405,978	137,137	2.6%
10142040	526100	Uniform/Clothing Allowance	37,213	38,600	40,000	40,000	40,000	1,400	3.6%
10142040	533300	Professional Development	32,099	45,000	45,000	45,000	45,000	0	0.0%
10142040	533520	Ambulance Billing	116,622	132,600	132,600	132,600	132,600	0	0.0%
10142040	533530	Employment Testing	21,800	40,000	35,000	35,000	35,000	(5,000)	-12.5%
10142040	533600	Fire Prevention / Investigations	126	3,000	3,000	3,000	3,000	0	0.0%
10142040	533970	Administrative Costs	500	1,500	1,500	1,500	1,500	0	0.0%
10142040	544130	Other Fuel	2,222	4,500	4,500	4,500	4,500	0	0.0%
10142040	544170	Hydrants	794,885	810,000	810,000	810,000	810,000	0	0.0%
10142040	544300	Purch Svcs - Repairs & Maintenance	160,833	175,000	180,000	180,000	180,000	5,000	2.9%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10142040	544410	Building Rental	16,050	16,300	16,300	16,300	16,300	0	0.0%
10142040	555300	Communications	32,008	34,000	34,000	34,000	34,000	0	0.0%
10142040	555320	Postage	653	900	900	900	900	0	0.0%
10142040	566600	Medical Supplies	93,279	105,000	107,000	107,000	107,000	2,000	1.9%
10142040	566650	Safety Supplies	7,819	8,000	8,500	8,500	8,500	500	6.3%
10142040	566900	Other Supplies	28,934	32,000	34,000	34,000	34,000	2,000	6.3%
10142040	578000	Equipment Replacement	30,445	30,500	30,500	30,500	30,500	0	0.0%
10142040	578010	Vol Fire Equipment Replacement	16,973	23,000	23,000	23,000	23,000	0	0.0%
10142040	579250	Equipment	108,931	109,000	109,000	109,000	109,000	0	0.0%
10142040	579300	Furniture & Fixtures	0	0	1,000	1,000	1,000	1,000	NA
10142040	588030	Misc. Volunteer Fire Expenses	4,980	5,000	5,000	5,000	5,000	0	0.0%
10142040	588050	CMED	11,202	12,000	12,000	12,000	12,000	0	0.0%
10142040	588200	Memberships, Conf & Meetings	551	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	1,518,125	1,627,900	1,634,800	1,634,800	1,634,800	6,900	0.4%
10142040	599102	Transfer Out - Special Program Fund 203	0	0	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	0	0	NA
TOTAL FOR DEPARTMENT			6,547,017	6,896,741	7,040,778	7,040,778	7,040,778	144,037	2.1%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4205 BUILDING INSPECTION AND ENFORCEMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10142050	517000	Regular Wages & Salaries	176,806	174,414	176,522	176,522	176,522	2,108	1.2%
10142050	518000	Overtime	0	0	0	0	0	0	NA
10142050	519020	Longevity	1,500	1,500	1,500	1,500	1,500	0	0.0%
10142050	519040	Accrued Payroll Expense	675	674	679	679	679	5	0.7%
10142050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	178,981	176,588	178,701	178,701	178,701	2,113	1.2%
10142050	526100	Uniform/Clothing Allowance	300	300	300	300	300	0	0.0%
10142050	533280	Consulting Services	16,821	20,000	35,000	35,000	35,000	15,000	75.0%
10142050	533550	Legal Services	0	200	200	200	200	0	0.0%
10142050	555305	On Line Services	240	0	0	0	0	0	NA
10142050	566100	Office Supplies	1,217	2,000	2,000	2,000	2,000	0	0.0%
10142050	566900	Other Supplies	500	500	500	500	500	0	0.0%
10142050	588090	Travel	0	400	400	400	400	0	0.0%
10142050	588200	Memberships, Conf & Meetings	623	1,500	1,500	1,500	1,500	0	0.0%
		Total Non-Personnel	19,701	24,900	39,900	39,900	39,900	15,000	60.2%
TOTAL FOR DEPARTMENT			198,682	201,488	218,601	218,601	218,601	17,113	8.5%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4206 ANIMAL CONTROL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10142060	599104	Transfer Out - Animal Shelter Fund 206	154,815	193,412	207,785	207,785	207,785	14,373	7.4%
		Total Operating Transfers	154,815	193,412	207,785	207,785	207,785	14,373	7.4%
TOTAL FOR DEPARTMENT			154,815	193,412	207,785	207,785	207,785	14,373	7.4%

PLEASE REFER TO PAGES 67 & 68 FOR BUDGET DETAIL

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4301 PUBLIC WORKS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10143010	517000	Regular Wages & Salaries	1,033,675	1,187,041	1,261,525	1,261,525	1,261,525	74,484	6.3%
10143010	518000	Overtime	110,104	152,059	107,100	107,100	107,100	(44,959)	-29.6%
10143010	518250	Seasonal and Part-Time Help	23,908	37,410	49,150	49,150	49,150	11,740	31.4%
10143010	518500	Special Detail	617	4,400	4,400	4,400	4,400	0	0.0%
10143010	519020	Longevity	3,050	4,250	2,450	2,450	2,450	(1,800)	-42.4%
10143010	519030	Accumulated Sick Pay	5,731	0	0	0	0	0	NA
10143010	519040	Accrued Payroll Expense	3,811	4,751	4,852	4,852	4,852	101	2.1%
10143010	519050	Stipends	0	5,200	5,200	5,200	5,200	0	0.0%
10143010	519070	Retroactive Wages	0	71,276	0	0	0	(71,276)	-100.0%
		Total Personnel Services	1,180,896	1,466,387	1,434,677	1,434,677	1,434,677	(31,710)	-2.2%
10143010	526100	Uniform/Clothing Allowance	7,966	10,548	11,810	11,810	11,810	1,262	12.0%
10143010	533300	Professional Development	0	700	15,000	15,000	15,000	14,300	2042.9%
10143010	533900	Other Purchased Services	68,452	74,905	91,075	91,075	91,075	16,170	21.6%
10143010	544100	Utilities - Water, Gas, Electric	37,693	41,650	42,483	42,483	42,483	833	2.0%
10143010	544130	Other Fuel	102,913	144,505	147,395	147,395	147,395	2,890	2.0%
10143010	544190	Street Lights	298,708	347,000	347,000	347,000	347,000	0	0.0%
10143010	544300	Purch Svcs - Repairs & Maintenance	211,022	245,000	245,000	245,000	245,000	0	0.0%
10143010	544340	Radio Communication System Expense	0	2,500	2,500	2,500	2,500	0	0.0%
10143010	544420	Equipment Rental	1,965	15,340	17,680	17,680	17,680	2,340	15.3%
10143010	545000	Road Materials	43,048	75,500	75,500	75,500	75,500	0	0.0%
10143010	545010	Road Painting & Signs	45,194	45,000	45,000	45,000	45,000	0	0.0%
10143010	546010	Tree Warden Maintenance	64,650	75,700	75,700	75,700	75,700	0	0.0%
10143010	546050	Eviction Services	79	500	500	500	500	0	0.0%
10143010	566650	Safety Supplies	2,522	4,340	7,100	7,100	7,100	2,760	63.6%
10143010	566900	Other Supplies	3,669	5,223	5,105	5,105	5,105	(118)	-2.3%
10143010	566980	Small Tools	2,787	4,000	4,000	4,000	4,000	0	0.0%
10143010	579110	Drainage	63,921	75,500	77,000	77,000	77,000	1,500	2.0%
10143010	579250	Equipment	7,826	8,000	8,000	8,000	8,000	0	0.0%
10143010	579300	Furniture & Fixtures	0	300	300	300	300	0	0.0%
10143010	588200	Memberships, Conf & Meetings	200	4,850	4,500	4,500	4,500	(350)	-7.2%
		Total Non-Personnel	962,615	1,181,061	1,222,648	1,222,648	1,222,648	41,587	3.5%
TOTAL FOR DEPARTMENT			2,143,511	2,647,448	2,657,325	2,657,325	2,657,325	9,877	0.4%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL AUTHORITY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10143030	599105	Transfer Out - Sewer Utility Fund 210	624,662	644,869	600,000	600,000	600,000	(44,869)	-7.0%
		Total Operating Transfers	624,662	644,869	600,000	600,000	600,000	(44,869)	-7.0%
TOTAL FOR DEPARTMENT			624,662	644,869	600,000	600,000	600,000	(44,869)	-7.0%

PLEASE REFER TO PAGES 65 & 66 FOR BUDGET DETAIL

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.
 **Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4304 SOLID WASTE MANAGEMENT & RECYCLING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10143040	517000	Regular Wages & Salaries	304,866	320,346	326,408	326,408	326,408	6,062	1.9%
10143040	517100	Part-Time Clerical Support	0	2,510	2,560	2,560	2,560	50	2.0%
10143040	518000	Overtime	24,139	43,935	44,994	44,994	44,994	1,059	2.4%
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	938	1,233	1,256	1,256	1,256	23	1.9%
10143040	519070	Retroactive Wages	0	10,704	0	0	0	(10,704)	-100.0%
		Total Personnel Services	331,893	380,678	377,168	377,168	377,168	(3,510)	-0.9%
10143040	526100	Uniform/Clothing Allowance	1,163	1,350	2,175	2,175	2,175	825	61.1%
10143040	533280	Consulting Services	0	56,000	0	0	0	(56,000)	-100.0%
10143040	544100	Utilities - Water, Gas, Electric	14,182	17,625	17,625	17,625	17,625	0	0.0%
10143040	544130	Other Fuel	9,101	11,110	11,250	11,250	11,250	140	1.3%
10143040	544300	Purch Svcs - Repairs & Maintenance	51,364	40,729	40,729	40,729	40,729	0	0.0%
10143040	544353	Material Handling	1,418,486	1,503,309	1,527,618	1,527,618	1,527,618	24,309	1.6%
10143040	544500	Refuse/Recycling Collection	1,067,628	1,100,320	1,122,760	1,122,760	1,122,760	22,440	2.0%
10143040	544510	Landfill Operation	24,690	29,400	34,000	34,000	34,000	4,600	15.6%
10143040	555400	Advertising, Printing, Binding	5,740	7,000	7,560	7,560	7,560	560	8.0%
10143040	566900	Other Supplies	5,824	7,260	7,260	7,260	7,260	0	0.0%
10143040	579250	Equipment	269	800	800	800	800	0	0.0%
10143040	588060	Condo Association Rebate	375,867	394,037	399,865	399,865	399,865	5,828	1.5%
10143040	588110	State Fees & Testing	21,795	41,950	43,150	43,150	43,150	1,200	2.9%
10143040	588200	Memberships, Conf & Meetings	50	1,750	1,750	1,750	1,750	0	0.0%
		Total Non-Personnel	2,996,159	3,212,640	3,216,542	3,216,542	3,216,542	3,902	0.1%
TOTAL FOR DEPARTMENT			3,328,052	3,593,318	3,593,710	3,593,710	3,593,710	392	0.0%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10143050	517000	Regular Wages & Salaries	292,454	381,774	384,510	384,510	384,510	2,736	0.7%
10143050	518250	Seasonal and Part-Time Help	0	4,550	4,900	4,900	4,900	350	7.7%
10143050	519020	Longevity	250	250	500	500	500	250	100.0%
10143050	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10143050	519040	Accrued Payroll Expense	1,129	1,506	1,479	1,479	1,479	(27)	-1.8%
10143050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	293,833	388,080	391,389	391,389	391,389	3,309	0.9%
10143050	526100	Uniform/Clothing Allowance	387	400	500	500	500	100	25.0%
10143050	533280	Consulting Services	70,230	65,000	65,000	65,000	65,000	0	0.0%
10143050	533900	Other Purchased Services	413	1,000	1,000	1,000	1,000	0	0.0%
10143050	566100	Office Supplies	1,696	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	720	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	73,683	73,850	73,950	73,950	73,950	100	0.1%
TOTAL FOR DEPARTMENT			367,516	461,930	465,339	465,339	465,339	3,409	0.7%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10144010	599130	Transfer Out - Human Services Fund 218	1,087,933	1,068,214	1,155,938	1,155,938	1,155,938	87,724	8.2%
		Total Operating Transfers	1,087,933	1,068,214	1,155,938	1,155,938	1,155,938	87,724	8.2%
TOTAL FOR DEPARTMENT			1,087,933	1,068,214	1,155,938	1,155,938	1,155,938	87,724	8.2%

PLEASE REFER TO PAGES 69 & 70 FOR BUDGET DETAIL

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4402 ELDERLY SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10144020	517000	Regular Wages & Salaries	327,640	360,455	362,668	362,668	362,668	2,213	0.6%
10144020	518250	Seasonal and Part-Time Help	19,956	71,353	72,780	72,780	72,780	1,427	2.0%
10144020	519020	Longevity	2,500	2,500	2,750	2,750	2,750	250	10.0%
10144020	519040	Accrued Payroll Expense	1,190	1,379	1,395	1,395	1,395	16	1.2%
10144020	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	351,286	435,687	439,593	439,593	439,593	3,906	0.9%
10144020	533530	Employment Testing	1,168	1,400	1,650	1,650	1,650	250	17.9%
10144020	544300	Purch Svcs - Repairs & Maintenance	4,331	4,500	4,000	4,000	4,000	(500)	-11.1%
10144020	566100	Office Supplies	1,036	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	1,700	1,700	1,700	1,700	1,700	0	0.0%
10144020	588090	Travel	18	574	400	400	400	(174)	-30.3%
10144020	588200	Memberships, Conf & Meetings	674	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	8,927	12,674	12,250	12,250	12,250	(424)	-3.3%
TOTAL FOR DEPARTMENT			360,213	448,361	451,843	451,843	451,843	3,482	0.8%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4404 EAST SHORE DISTRICT HEALTH DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10144040	544300	Purch Svcs - Repairs & Maintenance	15,590	16,011	16,011	16,011	16,011	0	0.0%
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	252,186	320,850	341,462	341,462	341,462	20,612	6.4%
		Total Non-Personnel	270,776	339,861	360,473	360,473	360,473	20,612	6.1%
TOTAL FOR DEPARTMENT			270,776	339,861	360,473	360,473	360,473	20,612	6.1%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4501 RECREATION DEPARTMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10145010	517000	Regular Wages & Salaries	510,099	569,895	574,089	574,089	574,089	4,194	0.7%
10145010	517690	Security Officers	24,592	20,442	20,851	20,851	20,851	409	2.0%
10145010	518000	Overtime	18,045	30,750	30,750	30,750	30,750	0	0.0%
10145010	518250	Seasonal and Part-Time Help	259,012	259,704	264,898	264,898	264,898	5,194	2.0%
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	1,963	2,193	2,196	2,196	2,196	3	0.1%
10145010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	817,661	886,934	896,734	896,734	896,734	9,800	1.1%
10145010	526100	Uniform/Clothing Allowance	3,709	4,000	4,000	4,000	4,000	0	0.0%
10145010	544100	Utilities - Water, Gas, Electric	80,490	67,000	67,000	67,000	67,000	0	0.0%
10145010	544300	Purch Svcs - Repairs & Maintenance	69,653	74,626	74,626	74,626	74,626	0	0.0%
10145010	544320	Grounds Repairs & Maintenance	180,047	180,000	180,000	180,000	180,000	0	0.0%
10145010	555320	Postage	1,100	2,000	2,000	2,000	2,000	0	0.0%
10145010	566100	Office Supplies	3,680	4,000	4,000	4,000	4,000	0	0.0%
10145010	566900	Other Supplies	4,524	5,000	5,000	5,000	5,000	0	0.0%
10145010	579250	Equipment	3,774	4,000	4,000	4,000	4,000	0	0.0%
10145010	579300	Furniture & Fixtures	4,963	5,000	5,000	5,000	5,000	0	0.0%
10145010	588090	Travel	16	2,000	2,000	2,000	2,000	0	0.0%
10145010	588200	Memberships, Conf & Meetings	1,998	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	353,954	349,626	349,626	349,626	349,626	0	0.0%
TOTAL FOR DEPARTMENT			1,171,615	1,236,560	1,246,360	1,246,360	1,246,360	9,800	0.8%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4505 PARKS AND OPEN SPACE (See also Open Space Fund)
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2020 - 2021</u>	<u>RTM Amended 2021 - 2022</u>	<u>2022-2023 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2022 - 2023</u>	<u>CHANGE *</u>	<u>Amount</u>	<u>Percent</u>
10145050	599103	Transfer Out - Open Space Fund 205	26,800	26,800	26,800	26,800	26,800	0	0.0%	
TOTAL FOR DEPARTMENT			26,800	26,800	26,800	26,800	26,800	0	0.0%	

PLEASE REFER TO PAGE 61 FOR BUDGET DETAIL

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4507 DOCKS AND RECREATIONAL FACILITIES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10145070	518250	Seasonal and Part-Time Help	5,646	6,316	6,442	6,442	6,442	126	2.0%
		Total Personnel Services	5,646	6,316	6,442	6,442	6,442	126	2.0%
10145070	544300	Purch Svcs - Repairs & Maintenance	4,000	5,500	5,500	5,500	5,500	0	0.0%
10145070	544700	Floats & Docks	4,500	6,500	6,500	6,500	6,500	0	0.0%
10145070	566900	Other Supplies	0	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	8,500	14,000	14,000	14,000	14,000	0	0.0%
TOTAL FOR DEPARTMENT			14,146	20,316	20,442	20,442	20,442	126	0.6%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4508 PUBLIC CELEBRATION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10145080	517730	Concert Set-Up	0	300	300	300	300	0	0.0%
10145080	518250	Seasonal and Part-Time Help	3,868	3,869	3,947	3,947	3,947	78	2.0%
		Total Personnel Services	3,868	4,169	4,247	4,247	4,247	78	1.9%
10145080	544420	Equipment Rental	0	11,829	0	0	0	(11,829)	-100.0%
10145080	566900	Other Supplies	363	3,800	3,800	3,800	3,800	0	0.0%
10145080	588660	Patriotic Observance	4,844	7,250	7,250	7,250	7,250	0	0.0%
10145080	588670	Fireworks	20,000	20,000	20,000	20,000	20,000	0	0.0%
		Total Non-Personnel	25,207	42,879	31,050	31,050	31,050	(11,829)	-27.6%
TOTAL FOR DEPARTMENT			29,075	47,048	35,297	35,297	35,297	(11,751)	-25.0%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4510 CONSERVATION AND ENVIRONMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10145100	517580	Board Clerk	1,175	933	952	952	952	19	2.0%
		Total Personnel Services	1,175	933	952	952	952	19	2.0%
10145100	544300	Purch Svcs - Repairs & Maintenance	4,827	5,214	5,214	5,214	5,214	0	0.0%
10145100	544320	Grounds Maintenance	2,316	2,500	2,500	2,500	2,500	0	0.0%
10145100	566900	Other Supplies	494	2,046	2,046	2,046	2,046	0	0.0%
10145100	588200	Memberships, Conf & Meetings	910	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	8,547	10,760	10,760	10,760	10,760	0	0.0%
TOTAL FOR DEPARTMENT			9,722	11,693	11,712	11,712	11,712	19	0.2%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10146010	588680	James Blackstone Memorial Library	1,443,962	1,598,035	1,650,816	1,650,816	1,650,816	52,781	3.3%
		Total Non-Personnel	1,443,962	1,598,035	1,650,816	1,650,816	1,650,816	52,781	3.3%
TOTAL FOR DEPARTMENT			1,443,962	1,598,035	1,650,816	1,650,816	1,650,816	52,781	3.3%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE MEMORIAL LIBRARY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
10146020	517000	Regular Wages & Salaries	129,022	135,416	137,502	137,502	137,502	2,086	1.5%
10146020	517660	Library Staff	56,599	73,013	74,493	74,493	74,493	1,480	2.0%
10146020	519020	Longevity	750	750	750	750	750	0	0.0%
10146020	519040	Accrued Payroll Expense	496	521	529	529	529	8	1.5%
10146020	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	186,867	209,700	213,274	213,274	213,274	3,574	1.7%
10146020	544300	Purch Svcs - Repairs & Maintenance	1,266	1,266	1,317	1,317	1,317	1,266	2482.4%
10146020	566100	Office Supplies	962	1,200	1,300	1,300	1,300	100	8.3%
10146020	566420	Library Books & Materials	24,507	25,000	25,000	25,000	25,000	0	0.0%
10146020	566900	Other Supplies	2,125	2,300	2,300	2,300	2,300	0	0.0%
10146020	579000	Library Automation	17,541	18,100	18,200	18,200	18,200	100	0.6%
10146020	579250	Equipment	0	0	0	0	0	0	NA
10146020	588200	Memberships, Conf & Meetings	565	1,500	1,500	1,500	1,500	0	0.0%
		Total Non-Personnel	46,966	49,366	49,617	49,617	49,617	1,466	3.0%
TOTAL FOR DEPARTMENT			233,833	259,066	262,891	262,891	262,891	5,040	1.9%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4701 PRINCIPAL DEBT SERVICE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10147010	589100	Principal Payments - General Purpose	3,196,000	3,267,000	2,729,000	2,729,000	2,729,000	(538,000)	-16.5%
10147010	589110	Principal Payments - Schools	1,594,000	1,623,000	3,181,000	3,181,000	3,181,000	1,558,000	96.0%
10147010	589120	Principal Payments - Clean Water Fund	38,080	0	0	0	0	0	NA
10147010	589130	Principal Payments - Sewers	60,000	1,925,000	1,300,000	1,300,000	1,300,000	(625,000)	-32.5%
10147010	589140	Utility Loans Principal Payments	125,000	125,000	0	0	0	(125,000)	-100.0%
10147010	599120	Transfer - Sewer Assessment Fund	0	0	0	0	0	0	NA
		Total Non-Personnel	5,013,080	6,940,000	7,210,000	7,210,000	7,210,000	270,000	3.9%
TOTAL FOR DEPARTMENT			5,013,080	6,940,000	7,210,000	7,210,000	7,210,000	270,000	3.9%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4702 INTEREST DEBT SERVICE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10147020	588960	Bond Payments - Interest	0	0	0	0	0	0	NA
10147020	589500	Interest Payments - General Purpose	743,408	657,857	455,343	455,343	455,343	(202,514)	-30.8%
10147020	589510	Interest Payments - BANS	0	0	0	0	0	0	NA
10147020	589520	Interest Payments - Schools	1,667,299	1,659,771	1,426,867	1,426,867	1,426,867	(232,904)	-14.0%
10147020	589530	Interest Payments - Clean Water Fund	5,633	0	0	0	0	0	NA
10147020	xxxxxx	Interest Payments	0	0	0	0	0	0	NA
10147020	589540	Interest Payments - Sewers	202,465	336,251	256,226	256,226	256,226	(80,025)	-23.8%
10147020	589550	Issuance Costs	0	0	0	0	0	0	NA
		Total Non-Personnel	2,618,805	2,653,879	2,138,436	2,138,436	2,138,436	(515,443)	-19.4%
TOTAL FOR DEPARTMENT			2,618,805	2,653,879	2,138,436	2,138,436	2,138,436	(515,443)	-19.4%
TOTAL DEBT SERVICE			7,631,885	9,593,879	9,348,436	9,348,436	9,348,436	(245,443)	-2.6%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

Department -4800 BOARD OF EDUCATION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10148000	517010	Board of Education - Operating	36,086,355	59,905,541	61,342,641	60,931,374	60,931,374	1,025,833	1.7%
10148000	588040	Board of Education - Non Personnel	22,394,902	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	<u>58,481,257</u>	<u>59,905,541</u>	<u>61,342,641</u>	<u>60,931,374</u>	<u>60,931,374</u>	<u>1,025,833</u>	<u>1.7%</u>
TOTAL FOR DEPARTMENT			58,481,257	59,905,541	61,342,641	60,931,374	60,931,374	1,025,833	1.7%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4901 PENSIONS AND CONTRIBUTIONS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10149010	519000	Volunteer Fire Stipend	48,250	70,000	70,000	70,000	70,000	0	0.0%
10149010	522000	Social Security	1,182,601	1,576,908	1,616,331	1,616,331	1,616,331	39,423	2.5%
10149010	523110	Retirement - Municipal Employees	2,409,521	2,911,421	3,383,474	3,292,504	3,292,504	381,083	13.1%
10149010	523120	Retirement - Police	1,560,019	1,640,000	1,424,960	1,424,960	1,424,960	(215,040)	-13.1%
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	5,429	45,000	25,000	25,000	25,000	(20,000)	-44.4%
		Total Non-Personnel	<u>5,292,820</u>	<u>6,330,329</u>	<u>6,606,765</u>	<u>6,515,795</u>	<u>6,515,795</u>	<u>185,466</u>	<u>2.9%</u>
TOTAL FOR DEPARTMENT			5,292,820	6,330,329	6,606,765	6,515,795	6,515,795	185,466	2.9%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4902 EMPLOYEE GROUP INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2020 - 2021</u>	<u>RTM Amended 2021 - 2022</u>	<u>2022-2023 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2022 - 2023</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10149020	528100	Health Insurance Premiums	5,743,683	5,545,190	6,881,387	6,102,586	6,102,586	557,396	10.1%
		Total Non-Personnel	5,743,683	5,545,190	6,881,387	6,102,586	6,102,586	557,396	10.1%
10149020	599106	Transfer Out - OPEB Fund 400	868,000	868,000	326,473	326,473	326,473	(541,527)	-62.4%
		TOTAL OPERATING TRANSFERS	868,000	868,000	326,473	326,473	326,473	(541,527)	-62.4%
TOTAL FOR DEPARTMENT			6,611,683	6,413,190	7,207,860	6,429,059	6,429,059	15,869	0.2%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4903 MUNICIPAL INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10149030	555200	Property, Auto & Gen Liability Insurance	980,640	1,073,902	1,116,858	1,206,858	1,206,858	132,956	12.4%
10149030	588140	Insurance Damage	103,858	75,000	75,000	75,000	75,000	0	0.0%
		Total Non-Personnel	1,084,498	1,148,902	1,191,858	1,281,858	1,281,858	132,956	11.6%
10149030	599107	Transfer Out - Workers' Comp Fund 401	904,866	900,000	900,000	900,000	900,000	0	0.0%
10149030	599109	Transfer Out - H & H Fund 403	275,000	275,000	275,000	275,000	275,000	0	0.0%
		TOTAL OPERATING TRANSFERS	1,179,866	1,175,000	1,175,000	1,175,000	1,175,000	0	0.0%
TOTAL FOR DEPARTMENT			2,264,364	2,323,902	2,366,858	2,456,858	2,456,858	132,956	5.7%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4904 CONTINGENCY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2020 - 2021</u>	<u>RTM Amended 2021 - 2022</u>	<u>2022-2023 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2022 - 2023</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10149040	588802	Contingency	0	493,431	1,055,824	995,824	995,824	502,393	101.8%
		Total Non-Personnel	0	493,431	1,055,824	995,824	995,824	502,393	101.8%
TOTAL FOR DEPARTMENT			0	493,431	1,055,824	995,824	995,824	502,393	101.8%

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TOWN OF BRANFORD Budget Presentation

Department -5000 CAPITAL PROJECTS BUDGET

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
10150000	599102	Transfer Out - Special Projects Fund 203	0	0	0	0	0	0	NA
10150000	599110	Transfer Out - Capital Fund 700 Town	2,396,642	1,983,357	4,364,632	3,134,632	3,134,632	1,151,275	58.0%
10150000	599111	Transfer Out - Fire Apparatus Fund	0	0	0	0	0	0	NA
10150000	599113	Transfer Out - Ambulance Fund	0	0	0	0	0	0	NA
10150000	599116	Transfer Out - Capital Fund 700 BOE	543,916	143,000	103,000	103,000	103,000	(40,000)	-28.0%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	60,000	60,000	60,000	60,000	60,000	0	0.0%
10150000	599121	Transfer Out - Municipal Facilities Fund	2,150,000	0	0	0	0	0	NA
10150000	599122	Transfer Out - FEMA Fund	150,000	0	0	0	0	0	NA
10150000	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	0	0	NA
10150000	599126	Transfer Out - Lease Fund Town	137,000	140,000	142,000	142,000	142,000	2,000	1.4%
10150000	599127	Transfer Out - Lease Fund BOE	95,000	95,000	100,000	100,000	100,000	5,000	5.3%
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	0	0	0	0	0	0	NA
10150000	599134	Transfer Out - Coastal Resiliency Fund	306,000	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	5,838,558	2,727,357	5,075,632	3,845,632	3,845,632	1,118,275	41.0%
TOTAL FOR DEPARTMENT			5,838,558	2,727,357	5,075,632	3,845,632	3,845,632	1,118,275	41.0%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

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SECTION III

BUDGET PRESENTATION

OTHER FUNDS

TOWN OF BRANFORD Budget Presentation

Department - OPEN SPACE

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
20545050	433020	Leases	40,400	23,559	24,964	24,964	24,964	1,405	6.0%
20545050	480110	Royalties SC Quarry	57,536	9,787	9,787	9,787	9,787	0	0.0%
20545050	480330	In Lieu of Open Space Revenue	130,000	1,500	1,500	1,500	1,500	0	0.0%
20590000	440010	Interest Income	380	0	0	0	0	0	NA
20590000	490010	Transfer In	26,800	26,800	26,800	26,800	26,800	0	0.0%
20590000	490017	Transfer In - Special Projects Fund 203	0	0	0	0	0	0	NA
		Total Revenues	255,116	61,646	63,051	63,051	63,051	1,405	2.3%
TOTAL OPEN SPACE FUND REVENUES			255,116	61,646	63,051	63,051	63,051	1,405	2.3%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
20545050	518250	Seasonal and Part-Time Help	24,298	40,981	41,801	41,801	41,801	820	2.0%
		Total Personnel Services	24,298	40,981	41,801	41,801	41,801	820	2.0%
20545050	544300	Purch Svcs - Repairs & Maintenance	5,520	14,300	10,000	10,000	10,000	(4,300)	-30.1%
20545050	566900	Other Supplies	1,987	1,600	4,500	4,500	4,500	2,900	181.3%
20545050	579250	Equipment	682	500	750	750	750	250	50.0%
20545050	579400	Capital Outlay - Improvements	7,600	4,265	6,000	6,000	6,000	1,735	40.7%
20545050	588090	Travel	0	0	0	0	0	0	NA
		Total Non-Personnel	15,789	20,665	21,250	21,250	21,250	585	2.8%
20545050	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	0	0	NA
TOTAL OPEN SPACE FUND EXPENDITURES			40,087	61,646	63,051	63,051	63,051	1,405	2.3%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

BOE SPECIAL FUNDS

Department - SHORELINE ADULT EDUCATION ENRICHMENT FUND
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REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2020 - 2021</u>	<u>RTM Amended 2021 - 2022</u>	<u>2022-2023 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2022 - 2023</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
25448050	421310	Tuition / Adult Education	20,724	76,600	71,600	71,600	71,600	(5,000)	-6.5%
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	20,724	76,600	71,600	71,600	71,600	(5,000)	-6.5%
TOTAL SHORELINE ADULT EDUCATION ENRICHMENT FUND REVENUES			20,724	76,600	71,600	71,600	71,600	(5,000)	-6.5%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2020 - 2021</u>	<u>RTM Amended 2021 - 2022</u>	<u>2022-2023 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2022 - 2023</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
25448100	511000	Salaries - Certified	0	0	0	0	0	0	NA
25448100	512000	Salaries - Non-Certified	2,006	10,000	8,100	8,100	8,100	(1,900)	-19.0%
		Total Personnel Services	2,006	10,000	8,100	8,100	8,100	(1,900)	-19.0%
25448100	520000	Employee Benefits	453	2,100	2,000	2,000	2,000	(100)	-4.8%
25448100	533500	Purch Svcs - Professional/Technical	13,554	46,400	46,000	46,000	46,000	(400)	-0.9%
25448100	555400	Advertising, Printing, Binding	2,350	10,900	8,500	8,500	8,500	(2,400)	-22.0%
25448100	566100	Office Supplies	0	100	200	200	200	100	100.0%
25448100	588000	Miscellaneous Expenses	0	3,100	3,000	3,000	3,000	(100)	-3.2%
25448100	588090	Travel	0	500	500	500	500	0	0.0%
25448100	588160	Bank Services	1,176	2,800	2,800	2,800	2,800	0	0.0%
25448100	588200	Memberships, Conf & Meetings	0	700	500	500	500	(200)	-28.6%
		Total Non-Personnel	17,533	66,600	63,500	63,500	63,500	(3,100)	-4.7%
TOTAL SHORELINE ADULT EDUCATION ENRICHMENT FUND EXPENDITURES			19,539	76,600	71,600	71,600	71,600	(5,000)	-6.5%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

SCHOOL AGE CHILD CARE FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2020 - 2021</u>	<u>RTM Amended 2021 - 2022</u>	<u>2022-2023 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2022 - 2023</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
25190000	440010	Interest Income	261	175	175	175	175	0	0.0%
25148050	421330	Tuition	88,560	550,000	373,285	373,285	373,285	(176,715)	-32.1%
Total Revenues			88,821	550,175	373,460	373,460	373,460	(176,715)	-32.1%
TOTAL SCHOOL AGE CHILD CARE FUND REVENUES			<u>88,821</u>	<u>550,175</u>	<u>373,460</u>	<u>373,460</u>	<u>373,460</u>	<u>(176,715)</u>	<u>-32.1%</u>

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2020 - 2021</u>	<u>RTM Amended 2021 - 2022</u>	<u>2022-2023 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2022 - 2023</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
25148000	517000	Regular Wages & Salaries	87,482	306,016	283,221	283,221	283,221	(22,795)	-7.4%
Total Personnel Services			87,482	306,016	283,221	283,221	283,221	(22,795)	-7.4%
25148000	520000	Employee Benefits	13,607	70,000	40,692	40,692	40,692	(29,308)	-41.9%
25148000	533500	Purch Svcs - Professional/Technical	720	6,500	2,582	2,582	2,582	(3,918)	-60.3%
25148000	533650	Credit Card Processing Fees	0	0	9,000	9,000	9,000	9,000	NA
25148000	544100	Utilities - Water, Gas, Electric	7,927	12,000	8,127	8,127	8,127	(3,873)	-32.3%
25148000	544300	Repairs & Maintenance	0	2,500	0	0	0	(2,500)	-100.0%
25148000	546100	Janitorial Services	9,679	14,500	0	0	0	(14,500)	-100.0%
25148000	555300	Communications	0	5,000	0	0	0	(5,000)	-100.0%
25148000	555400	Advertising, Printing, Binding	0	3,000	750	750	750	(2,250)	-75.0%
25148000	566100	Office Supplies	120	5,000	1,500	1,500	1,500	(3,500)	-70.0%
25148000	566110	Instructional Supplies	1,870	20,000	8,991	8,991	8,991	(11,009)	-55.0%
25148000	566920	Meal Supplies	318	15,000	3,748	3,748	3,748	(11,252)	-75.0%
25148000	579250	Equipment	0	3,000	2,500	2,500	2,500	(500)	-16.7%
25148000	579300	Furniture & Fixtures	175	2,000	1,500	1,500	1,500	(500)	-25.0%
25148000	585170	Program Expenditures	0	20,000	10,649	10,649	10,649	(9,351)	-46.8%
25148000	588090	Travel	0	250	0	0	0	(250)	-100.0%
25148000	588200	Memberships, Conf & Meetings	0	1,000	200	200	200	(800)	-80.0%
25148000	588700	Donation Expense	0	0	0	0	0	0	NA
Total Non-Personnel			34,416	179,750	90,239	90,239	90,239	(89,511)	-49.8%
TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES			<u>121,898</u>	<u>485,766</u>	<u>373,460</u>	<u>373,460</u>	<u>373,460</u>	<u>(112,306)</u>	<u>-23.1%</u>

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

SEWER ASSESSMENT FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2020 - 2021</u>	<u>RTM Amended 2021 - 2022</u>	<u>2022-2023 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2022 - 2023</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	1,947	2,000	2,000	2,000	2,000	0	0.0%
21443030	400040	Lien Fees	24	0	0	0	0	0	NA
21443030	451010	Assessments : Principal	369,549	12,926	12,949	12,949	12,949	23	0.2%
21443030	451020	Assessments : Interest	15,001	0	0	0	0	0	NA
21490000	440010	Interest Income	2,911	0	0	0	0	0	NA
21490000	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
Total Revenues			389,432	14,926	14,949	14,949	14,949	23	0.2%
TOTAL SEWER ASSESSMENT FUND REVENUES			389,432	14,926	14,949	14,949	14,949	23	0.2%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2020 - 2021</u>	<u>RTM Amended 2021 - 2022</u>	<u>2022-2023 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2022 - 2023</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
21447030	517580	Board Clerks	753	1,126	1,149	1,149	1,149	23	2.0%
21447030	533260	Audit	1,500	1,500	1,500	1,500	1,500	0	0.0%
21447030	533550	Legal	5,058	11,000	11,000	11,000	11,000	0	0.0%
21447030	555320	Postage	1,000	1,000	1,000	1,000	1,000	0	0.0%
21447030	555400	Advertising, Printing, Binding	23	300	300	300	300	0	0.0%
21447030	566100	Office Supplies	0	0	0	0	0	0	NA
21447030	589540	Bond Interest Payments - Sewer	0	0	0	0	0	0	NA
Total Non-Personnel			8,334	14,926	14,949	14,949	14,949	23	0.2%
TOTAL SEWER ASSESSMENT FUND EXPENDITURES			8,334	14,926	14,949	14,949	14,949	23	0.2%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

SEWER UTILITY FUND

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
21043030	400020	Delinquent Sewer Utility Fees	68,346	80,000	80,000	80,000	80,000	0	0.0%
21043030	400040	Lien Fees	14,479	10,000	10,000	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	40	100	100	100	100	0	0.0%
21043030	400090	Sewer Utility Fees	2,167,476	2,287,633	2,991,537	2,991,537	2,991,537	703,904	30.8%
21043030	412190	DEP Nutrient Credit	24,152	100,000	100,000	100,000	100,000	0	0.0%
21043030	420530	North Branford Sewer Fees	359,211	301,221	301,221	301,221	301,221	0	0.0%
21043030	420540	Pump Out Services	1,436	1,500	1,500	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	743,024	550,000	550,000	550,000	550,000	0	0.0%
21090000	440010	Interest Income	15,492	35,000	10,000	10,000	10,000	(25,000)	-71.4%
21043030	451030	Delinquent Interest	39,037	10,000	35,000	35,000	35,000	25,000	250.0%
21090000	480296	Fund Balance Brought Forward	0	643,488	118,532	118,532	118,532	(524,956)	-81.6%
21090000	490010	Operating Transfer In	624,662	600,000	600,000	600,000	600,000	0	0.0%
		Total Revenues	<u>4,057,355</u>	<u>4,618,942</u>	<u>4,797,890</u>	<u>4,797,890</u>	<u>4,797,890</u>	<u>178,948</u>	<u>3.9%</u>
TOTAL SEWER UTILITY FUND REVENUES			<u>4,057,355</u>	<u>4,618,942</u>	<u>4,797,890</u>	<u>4,797,890</u>	<u>4,797,890</u>	<u>178,948</u>	<u>3.9%</u>

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
21043030	517000	Regular Wages & Salaries	1,073,833	1,132,508	1,149,467	1,149,467	1,149,467	16,959	1.5%
21043030	518000	Overtime	124,994	162,953	155,861	155,861	155,861	(7,092)	-4.4%
21043030	518500	Special Detail	2,020	10,000	10,000	10,000	10,000	0	0.0%
21043030	519020	Longevity	6,250	6,000	6,000	6,000	6,000	0	0.0%
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	4,076	4,367	4,421	4,421	4,421	54	1.2%
21043030	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	<u>1,215,373</u>	<u>1,320,828</u>	<u>1,330,749</u>	<u>1,330,749</u>	<u>1,330,749</u>	<u>9,921</u>	<u>0.8%</u>

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
21043030	520000	Employee Benefits	680,035	723,582	747,609	747,609	747,609	24,027	3.3%
21043030	526100	Uniform/Clothing Allowance	11,619	16,000	16,000	16,000	16,000	0	0.0%
21043030	533280	Consulting Services	0	5,000	25,000	25,000	25,000	20,000	400.0%
21043030	533300	Professional Development	1,455	8,000	6,000	6,000	6,000	(2,000)	-25.0%
21043030	533910	Environmental Testing	41,000	58,000	58,000	58,000	58,000	0	0.0%
21043030	544100	Utilities - Water, Gas, Electric	609,056	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	405,495	480,500	430,500	430,500	430,500	(50,000)	-10.4%
21043030	544351	Pump Out Services	26,880	45,000	45,000	45,000	45,000	0	0.0%
21043030	544352	Sludge Disposal	544,287	580,000	725,000	725,000	725,000	145,000	25.0%
21043030	555300	Communications	7,474	11,500	18,500	18,500	18,500	7,000	60.9%
21043030	555320	Postage	5,877	7,000	7,000	7,000	7,000	0	0.0%
21043030	555400	Advertising, Printing, Binding	4,913	8,000	8,000	8,000	8,000	0	0.0%
21043030	566100	Office Supplies	864	2,000	2,000	2,000	2,000	0	0.0%
21043030	566930	Chemicals	20,794	33,000	55,000	55,000	55,000	22,000	66.7%
21043030	579150	Technology Acquisitions	0	0	3,000	3,000	3,000	3,000	NA
21043030	579250	Equipment	62,540	100,000	100,000	100,000	100,000	0	0.0%
21043030	579300	Furniture & Fixtures	260	500	500	500	500	0	0.0%
21043030	588110	State Fees & Testing	3,038	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	130	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	2,425,717	2,848,114	3,017,141	3,017,141	3,017,141	169,027	5.9%
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	100,000	75,000	75,000	75,000	75,000	0	0.0%
		Total Operating Transfers	475,000	450,000	450,000	450,000	450,000	0	0.0%
TOTAL SEWER UTILITY FUND EXPENDITURES			4,116,090	4,618,942	4,797,890	4,797,890	4,797,890	178,948	3.9%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

ANIMAL CONTROL FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
20642060	421210	Branford Warden Fees	38,650	30,000	32,000	32,000	32,000	2,000	6.7%
20642060	421220	North Branford Contribution	135,462	130,813	145,000	145,000	145,000	14,187	10.8%
20642060	421230	North Branford Warden Fees	735	2,000	2,000	2,000	2,000	0	0.0%
20642060	461035	Summer Camp Fees	23,770	25,000	30,000	30,000	30,000	5,000	20.0%
20690000	xxxxxx	Program Fees	0	0	15,000	15,000	15,000	15,000	NA
20642060	480290	Donations	14,500	8,500	10,000	10,000	10,000	1,500	17.6%
20690000	440010	Interest Income	65	150	150	150	150	0	0.0%
20690000	490010	Operating Transfer In	154,815	193,412	207,785	207,785	207,785	14,373	7.4%
		Total Revenues	<u>367,997</u>	<u>389,875</u>	<u>441,935</u>	<u>441,935</u>	<u>441,935</u>	<u>52,060</u>	<u>13.4%</u>
TOTAL ANIMAL CONTROL FUND REVENUES			<u>367,997</u>	<u>389,875</u>	<u>441,935</u>	<u>441,935</u>	<u>441,935</u>	<u>52,060</u>	<u>13.4%</u>

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
20642060	517000	Regular Wages & Salaries	198,015	210,387	256,395	256,395	256,395	46,008	21.9%
20642060	518000	Overtime	2,881	5,976	5,976	5,976	5,976	0	0.0%
20642060	518250	Seasonal and Part-Time Help	87,632	121,977	117,852	117,852	117,852	(4,125)	-3.4%
20642060	518300	On Call	5,237	5,475	5,475	5,475	5,475	0	0.0%
20642060	519020	Longevity	2,250	250	2,250	2,250	2,250	2,000	800.0%
20642060	519040	Accrued Payroll Expense	476	810	987	987	987	177	21.9%
		Total Personnel Services	<u>296,491</u>	<u>344,875</u>	<u>388,935</u>	<u>388,935</u>	<u>388,935</u>	<u>44,060</u>	<u>12.8%</u>
20642060	526100	Uniform/Clothing Allowance	1,953	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	22,706	20,000	20,000	20,000	20,000	0	0.0%
20642060	533650	Credit Card Processing Fees	2,550	0	3,000	3,000	3,000	3,000	NA
20642060	544130	Other Fuel	0	2,500	2,500	2,500	2,500	0	0.0%
20642060	544300	Purch Svcs - Repairs & Maintenance	0	500	500	500	500	0	0.0%
20642060	555400	Advertising, Printing, Binding	0	1,000	1,000	1,000	1,000	0	0.0%
20642060	566100	Office Supplies	291	1,000	1,000	1,000	1,000	0	0.0%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>Change *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
20642060	566900	Other Supplies	8,684	10,000	15,000	15,000	15,000	5,000	50.0%
20642060	566920	Meal Supplies	0	2,500	2,500	2,500	2,500	0	0.0%
20642060	579250	Equipment	0	1,500	1,500	1,500	1,500	0	0.0%
20642060	588200	Memberships, Conf & Meetings	0	3,000	3,000	3,000	3,000	0	0.0%
		Total Non-Personnel	36,184	45,000	53,000	53,000	53,000	8,000	17.8%
20642060	599121	Transfer Out - Municipal Facilities Fund	100,000	0	0	0	0	0	NA
		Total Operating Transfers	100,000	0	0	0	0	0	NA
TOTAL ANIMAL CONTROL FUND EXPENDITURES			432,675	389,875	441,935	441,935	441,935	52,060	13.4%

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

HUMAN SERVICES FUND

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
21844010	420820	Fees and Services	614,719	550,000	585,000	585,000	585,000	35,000	6.4%
21880000	412000	State Counseling Grants	44,959	34,000	34,000	34,000	34,000	0	0.0%
21890000	440010	Interest Income	0	0	0	0	0	0	NA
21890000	480296	Fund Balance Brought Forward	307	39,000	39,000	39,000	39,000	0	0.0%
21890000	490010	Operating Transfer In	1,087,933	1,068,214	1,155,938	1,155,938	1,155,938	87,724	8.2%
		Total Revenues	1,747,918	1,691,214	1,813,938	1,813,938	1,813,938	122,724	7.3%
TOTAL HUMAN SERVICES FUND REVENUES			1,747,918	1,691,214	1,813,938	1,813,938	1,813,938	122,724	7.3%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2022-2023	Board of Finance	RTM Approved	CHANGE *	
			2020 - 2021	2021 - 2022	Requested	Recommended	2022 - 2023	Amount	Percent
21844010	517000	Regular Wages & Salaries	1,162,075	1,254,389	1,278,720	1,278,720	1,278,720	24,331	1.9%
21844010	517100	Part-Time Clerical Support	0	0	0	0	0	0	NA
21844010	518250	Seasonal and Part-Time Help	99,072	75,404	113,469	113,469	113,469	38,065	50.5%
21844010	518300	On Call	0	0	0	0	0	0	NA
21844010	519020	Longevity	5,250	5,250	5,000	5,000	5,000	(250)	-4.8%
21844010	519040	Accrued Payroll Expense	4,502	4,871	4,899	4,899	4,899	28	0.6%
		Total Personnel Services	1,270,899	1,339,914	1,402,088	1,402,088	1,402,088	62,174	4.6%
21844010	526100	Uniform/Clothing Allowance	0	2,000	0	0	0	(2,000)	-100.0%
21844010	533300	Professional Development	1,651	4,000	4,000	4,000	4,000	0	0.0%
21844010	533650	Credit Card Processing Fees	1,476	1,000	2,500	2,500	2,500	1,500	150.0%
21844010	533900	Other Purchased Services	151,526	182,100	231,150	231,150	231,150	49,050	26.9%
21844010	544300	Purch Svcs - Repairs & Maintenance	41,088	50,000	55,000	55,000	55,000	5,000	10.0%
21844010	544420	Equipment Rental	1,085	1,200	1,200	1,200	1,200	0	0.0%
21844010	555200	Property, Auto & Gen Liability Insurance	19,608	24,000	32,000	32,000	32,000	8,000	33.3%
21844010	555300	Communications	2,626	4,000	4,000	4,000	4,000	0	0.0%
21844010	555320	Postage	3,386	3,500	3,500	3,500	3,500	0	0.0%
21844010	566100	Office Supplies	4,542	6,000	6,000	6,000	6,000	0	0.0%
21844010	579150	Technology Acquisitions	0	0	0	0	0	0	NA

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2022-2023</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>Change *</u>	
			<u>2020 - 2021</u>	<u>2021 - 2022</u>	<u>Requested</u>	<u>Recommended</u>	<u>2022 - 2023</u>	<u>Amount</u>	<u>Percent</u>
21844010	579250	Equipment	0	0	0	0	0	0	NA
21844010	579300	Furniture & Fixtures	2,847	4,500	4,500	4,500	4,500	0	0.0%
21844010	585170	Program Expenditures	0	0	0	0	0	0	NA
21844010	588000	Miscellaneous Expenses	810	1,000	1,000	1,000	1,000	0	0.0%
21844010	588090	Travel	0	1,000	1,000	1,000	1,000	0	0.0%
21844010	588200	Memberships, Conf & Meetings	3,299	4,000	4,000	4,000	4,000	0	0.0%
21844010	588915	Relocation Services	2,520	4,000	4,000	4,000	4,000	0	0.0%
21844010	588905	Basic Needs	43,945	58,000	58,000	58,000	58,000	0	0.0%
		Total Non-Personnel	280,409	350,300	411,850	411,850	411,850	61,550	17.6%
TOTAL HUMAN SERVICES FUND EXPENDITURES			<u>1,551,308</u>	<u>1,690,214</u>	<u>1,813,938</u>	<u>1,813,938</u>	<u>1,813,938</u>	<u>123,724</u>	<u>7.3%</u>

* Change column compares the 2022-23 Requested Budget versus the 2021-22 RTM Amended Budget.

**Please note the 2021-22 Amended Budget reflects amendments approved through April 2022

SECTION IV

**AMERICAN RESCUE PLAN
ACT (ARPA) FUND**

**TOWN OF BRANFORD
ARPA FUND
FISCAL YEARS 2022-2025**

Department	Requested	RTM Approved FY 2022	BOF Recommended FY 2023	RTM Approved FY 2023	FY 2024	FY 2025	3 YEAR REQ.
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GENERAL GOVERNMENT

Cybersecurity	Information Technology	25,000	0	25,000	25,000	0	0	25,000
SAN Storage Device	Information Technology	160,000	160,000	0	0	0	0	160,000
Total General Government Services		185,000	160,000	25,000	25,000	0	0	185,000

PUBLIC SAFETY

Lucas CPR Device	Fire Department	32,000	0	32,000	32,000	0	0	32,000
Gear Extractor Dryer	Fire Department	30,000	0	30,000	30,000	0	0	30,000
Ambulance Equipment	Fire Department	75,000	0	75,000	75,000	0	0	75,000
Ambulance Purchase	Fire Department	220,000	0	220,000	220,000	0	0	220,000
Total Public Safety Services		357,000	0	357,000	357,000	0	0	357,000

ENGINEERING/PUBLIC WORKS/SEWERS

Paving	Public Works	1,000,000	0	1,000,000	1,000,000	0	0	1,000,000
Street Lining	Public Works	125,000	0	125,000	125,000	0	0	125,000
Meadow Street Boardwalk - Engineering Services	Engineering	75,000	0	75,000	75,000	0	0	75,000
Sidewalks	Engineering	550,000	0	550,000	550,000	0	0	550,000
Total Public Works & Highway Services		1,750,000	0	1,750,000	1,750,000	0	0	1,750,000

**TOWN OF BRANFORD
ARPA FUND
FISCAL YEARS 2022-2025**

Department	Requested	RTM Approved FY 2022	BOF Recommended FY 2023	RTM Approved FY 2023	FY 2024	FY 2025	3 YEAR REQ.
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HEALTH & HUMAN SERVICES

Basic Needs	Counseling Center	100,000	0	100,000	100,000	0	0	100,000
Total Health & Human Services		100,000	0	100,000	100,000	0	0	100,000

RECREATION & LIBRARIES

Showmobile	Recreation	220,000	220,000	0	0	0	0	220,000
Total Recreation & Library Services		220,000	220,000	0	0	0	0	220,000

TOTAL ARPA FUNDING REQUEST		2,612,000	380,000	2,232,000	2,232,000	0	0	2,612,000
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RECONCILIATION OF ARPA FUNDING

Opening ARPA Fund Balance	\$8,257,021
FY 2022 Approved Appropriations	380,000
FY 2023 Approved Appropriations	<u>2,232,000</u>
Closing Balance	<u>\$5,645,021</u>
Percent Allocated	31.63%

SECTION V

**CAPITAL
IMPROVEMENT /
PROCUREMENT PLAN**

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2023-2027**

	Department	Funding Code	FY 2023 Requested	BOF Recommended	RTM Approved	FY 2024	FY 2025	FY 2026	FY 2027	5 YEAR REQ.
EQUIPMENT & SERVICES										
Coastal Resiliency Fund - See General Fund Detail pg 59	Executive	GEN	0	0	0	0	0	0	0	0
Revaluation 2024 GL & 2029	Assessor	GEN	75,000	75,000	75,000	75,000	90,000	90,000	0	330,000
New SAN Array Storage Device	Information Technology	GEN	160,000			0	0	0	0	160,000
New SAN Array Storage Device	Information Technology	ARPA		160,000	160,000	0	0	0	0	0
20 Desktop Computers	Information Technology	GEN	30,000	30,000	30,000	0	0	0	0	30,000
40 Desktop Computers	Information Technology	GEN	0	0	0	60,000	0	0	0	60,000
20 Desktop Computers	Information Technology	GEN	0	0	0	0	30,000	0	0	30,000
Town Website Rebuild	Information Technology	GEN	0	0	0	40,000	0	0	0	40,000
Senior Center Vehicle Replacement Fund	Commission on Elderly	GEN	35,000	35,000	35,000	35,000	35,000	35,000	35,000	175,000
Fire Sinking Fund Contributions (see attached plan)	Fire	GEN	375,000	375,000	375,000	400,000	400,000	500,000	500,000	2,175,000
Ambulance Fund	Fire	GEN	200,000	165,000	165,000	125,000	125,000	125,000	125,000	700,000
Radio Upgrade Sinking Fund	Fire	GEN	150,000	150,000	150,000	20,000	0	0	0	170,000
SCBA Gear Replacement Sinking Fund	Fire	GEN	85,000	85,000	85,000	85,000	85,000	85,000	85,000	425,000
Lucas CPR Device	Fire	GEN	32,000			0	0	0	0	32,000
Lucas CPR Device	Fire	ARPA		32,000	32,000	0	0	0	0	0
Gear Extractor/Dryer	Fire	GEN	30,000			0	0	0	0	30,000
Gear Extractor/Dryer	Fire	ARPA		30,000	30,000	0	0	0	0	0
Ambulance Equipment	Fire	GEN	75,000			0	0	0	0	75,000
Ambulance Equipment	Fire	ARPA		75,000	75,000	0	0	0	0	0
Police Cruisers - Fleet Rotation (4 cars)	Police	GEN	156,000	156,000	156,000	180,000	180,000	180,000	180,000	876,000
Police Cruisers - Related Equipment & Setup	Police	GEN	84,000	84,000	84,000	105,000	105,000	105,000	105,000	504,000
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	0	0	0	16,000	16,000	16,000	16,000	64,000
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	8,200	8,200	41,000
Downtown Center Maintenance	Public Works	GEN	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
DPW Sinking Fund Contributions (see attached plan)	Public Works	GEN	225,000	225,000	225,000	225,000	225,000	225,000	225,000	1,125,000
Townwide Line Striping	Public Works	GEN	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Police Department - Power Washing & Painting	GGB	GEN	17,000	17,000	17,000	0	0	0	0	17,000
GGB Vehicle Replacement	GGB	GEN	7,500	7,500	7,500	7,500	7,500	7,500	7,500	37,500
Pump Station Generators	WPC	OTH	50,000	50,000	50,000	25,000	25,000	25,000	25,000	150,000
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
Showmobile	Recreation	GEN	220,000	0	0	0	0	0	0	220,000
Showmobile	Recreation	ARPA	0	220,000	220,000	0	0	0	0	0
Blackstone Library Sinking Fund	Blackstone Library	GEN	35,000	35,000	35,000	30,000	30,000	30,000	30,000	155,000
TOTAL EQUIPMENT & SERVICES			2,445,832	2,410,832	2,410,832	1,832,832	1,757,832	1,827,832	1,737,832	9,602,160
BUILDINGS										
Fire Headquarters - Glycol Replacement	GGB	GEN	38,000	38,000	38,000	0	0	0	0	38,000
Orchard House - Partial Roof Replacement	GGB	GEN	28,000	0	0	0	0	0	0	28,000
Police Department - New UPS	GGB	GEN	35,000	35,000	35,000	0	0	0	0	35,000
Volunteer Service Center - MAU Replacement	GGB	GEN	25,000	0	0	0	0	0	0	25,000
Future Energy Savings Projects	GGB	GEN	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL BUILDINGS			151,000	98,000	98,000	25,000	25,000	25,000	25,000	251,000

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2023-2027**

	Department	Funding Code	FY 2023 Requested	BOF Recommended	RTM Approved	FY 2024	FY 2025	FY 2026	FY 2027	5 YEAR REQ.
FACILITIES										
Field Renovations	Recreation	GEN	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Basketball/tennis Court Renovations	Recreation	GEN	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Field Fencing Replacement Program	Recreation	GEN	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Parks Tree Removal/Pruning Program	Recreation	GEN	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Foot Park Playground Renovation	Recreation	GEN	75,000	75,000	75,000	0	0	0	0	75,000
Foot Park Main Playground Renovation	Recreation	GEN	0	0	0	0	750,000	0	0	750,000
Foot Park Splashpad	Recreation	GEN	350,000	350,000	350,000	0	0	0	0	350,000
Foot Park Tennis Viewing Area	Recreation	GEN	0	0	0	400,000	0	0	0	400,000
TOTAL FACILITIES			505,000	505,000	505,000	480,000	830,000	80,000	80,000	1,975,000

INFRASTRUCTURE										
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	92,800	92,800	92,800	0	0	0	0	92,800
Local Traffic Authority Projects	Engineering	GEN	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Trolley Trail Bridge Scour Protection	Engineering	GEN	65,000	65,000	65,000		0	0	0	65,000
Trolley Trail Bridge Scour Protection	Engineering	DBT				500,000	0	0	0	500,000
Supply Ponds Bridge Replacement	Engineering	GEN	75,000	75,000	75,000		0	0	0	75,000
Supply Ponds Bridge Replacement	Engineering	GRT	0	0	0	750,000	0	0	0	750,000
Supply Ponds Bridge Replacement	Engineering	DBT	0	0	0	750,000	0	0	0	750,000
Supply Ponds Dam Maintenance	Engineering	GEN				0	15,000	0	0	15,000
Capital Sidewalk Improvements	Engineering	GEN	650,000	100,000	100,000	0	0	0	0	650,000
Capital Sidewalk Improvements	Engineering	ARPA		550,000	550,000	0	0	0	0	0
Meadow Street Boardwalk - Engineering Services	Engineering	GEN	75,000			0	0	0	0	75,000
Meadow Street Boardwalk - Engineering Services	Engineering	ARPA		75,000	75,000	0	0	0	0	0
Meadow Street Reconstruction - Phase II	Engineering	GRT	0	0	0	2,750,000	0	0	0	2,750,000
Road Improvements & Resurfacing	Public Works	GEN	500,000	500,000	500,000	550,000	550,000	550,000	550,000	2,700,000
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	45,000	45,000	45,000	45,000	45,000	45,000	45,000	225,000
ADA Sidewalk Transition Ramps	Public Works	GEN	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
TOTAL INFRASTRUCTURE			1,712,800	1,712,800	1,712,800	5,555,000	820,000	805,000	805,000	9,697,800

TOTAL IMPROVEMENT PLAN MUNICIPAL										
General Fund Budget - (GEN)			4,364,632	3,134,632	3,134,632	2,717,832	3,007,832	2,312,832	2,222,832	14,625,960
Debt Issuance Bonds / Notes - (DBT)			0	0	0	1,250,000	0	0	0	1,250,000
State or Federal Grants - (GRT)			0	0	0	3,500,000	0	0	0	3,500,000
Lease - (LSE)			0	0	0	0	0	0	0	0
Other - (OTH)			450,000	450,000	450,000	425,000	425,000	425,000	425,000	2,150,000
Redesignated Capital - (RED)			0	0	0	0	0	0	0	0
Prior Authorized Capital - (PAC)			0	0	0	0	0	0	0	0
Sewer Reserve Fund - (SRF)			0	0	0	0	0	0	0	0
ARPA Fund - (ARPA)			0	1,142,000	1,142,000	0	0	0	0	0
TOTAL			4,814,632	4,726,632	4,726,632	7,892,832	3,432,832	2,737,832	2,647,832	21,525,960

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2023-2027**

	Department	Funding Code	FY 2023 Requested	BOF Recommended	RTM Approved	FY 2024	FY 2025	FY 2026	FY 2027	5 YEAR REQ.
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BOARD OF EDUCATION

EQUIPMENT & SERVICES

System Wide										
Replace Phone System/PA		GEN	0	0	0	0	0	0	0	0
School Technology & 21st Century Audio Visual Systems		GEN	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Lease Authorization Teacher Laptops		LSE	404,000	404,000	404,000	0	0	384,000	0	788,000
Lease Authorization Student Devices		LSE	0	0	0	373,000	465,000	450,000	0	1,288,000
Lease Authorization PK-1 Devices		LSE	0	0	0	0	0	260,000	0	260,000
Office/Administrative Computers		GEN	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	50,000
Facilities Equipment		GEN	18,000	18,000	18,000	18,000	18,000	18,000	18,000	90,000
Maintenance Vehicle		GEN	0	0	0	0	0	45,000	0	45,000
Dump Truck		GEN	0	0	0	0	0	0	100,000	100,000
Subtotal			492,000	492,000	492,000	461,000	553,000	1,227,000	188,000	2,921,000

TOTAL EQUIPMENT & SERVICES			492,000	492,000	492,000	461,000	553,000	1,227,000	188,000	2,921,000
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BUILDINGS

Branford High School										
Roof Replacement		DBT	0	0	0	0	3,568,000	0	0	3,568,000
Replace Classroom Windows		DBT	0	0	0	0	0	1,000,000	0	1,000,000
Subtotal			0	0	0	0	3,568,000	1,000,000	0	4,568,000
John B. Sliney School										
Architectural Study		RED	50,000	50,000	50,000	0	0	0	0	50,000
Interior Painting		GEN	0	0	0	0	0	12,000	0	12,000
Window Replacement		DBT	0	0	0	800,000	800,000	0	0	1,600,000
Replace Boiler		GEN	0	0	0	0	600,000	0	0	600,000
Upgrade Locker Rooms		GEN	0	0	0	0	175,000	175,000	0	350,000
Air Conditioning		DBT	0	0	0	1,500,000	0	0	0	1,500,000
Subtotal			50,000	50,000	50,000	2,300,000	1,575,000	187,000	0	4,112,000
Mary T. Murphy										
Tile Replacement		RED	20,000	20,000	20,000	0	0	0	0	20,000
Tile Replacement		GEN	0	0	0	20,000	0	0	0	20,000
Central Air Conditioning		DBT	2,250,000	0	0	0	0	0	0	2,250,000
Subtotal			2,270,000	20,000	20,000	20,000	0	0	0	2,290,000

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2023-2027**

	Department	Funding Code	FY 2023 Requested	BOF Recommended	RTM Approved	FY 2024	FY 2025	FY 2026	FY 2027	5 YEAR REQ.
BUILDINGS (Continued)										
Mary R. Tisko										
	Tile Replacement	RED	20,000	20,000	20,000	0	0	0	0	20,000
	Tile Replacement	GEN	0	0	0	20,000	0	0	0	20,000
	Central Air Conditioning	DBT	2,250,000	0	0	0	0	0	0	2,250,000
	Subtotal		2,270,000	20,000	20,000	20,000	0	0	0	2,290,000
Indian Neck										
	Upgrade Electrical Service	GEN	0	0	0	0	0	0	200,000	200,000
	Replace Classroom Cabinets and Countertops	GEN	0	0	0	0	50,000	0	0	50,000
	Subtotal		0	0	0	0	50,000	0	200,000	250,000
System Wide										
	Abandoned UST Removal	RED	30,000	30,000	30,000	0	0	0	0	30,000
	Door Replacement	GEN	50,000	50,000	50,000	50,000	0	0	0	100,000
	Subtotal		80,000	80,000	80,000	50,000	0	0	0	130,000
TOTAL BUILDINGS			4,670,000	170,000	170,000	2,390,000	5,193,000	1,187,000	200,000	13,640,000
FACILITIES										
Mary T. Murphy										
	Parking Lot Paving	GEN	0	0	0	95,000	0	0	0	95,000
	Subtotal		0	0	0	95,000	0	0	0	95,000
Mary R. Tisko										
	Parking Lot Paving	GEN	0	0	0	95,000	0	0	0	95,000
	Subtotal		0	0	0	95,000	0	0	0	95,000
Walsh Intermediate School										
	PE/Athletic Fields Upgrade	DBT	0	0	0	6,548,414	0	0	0	6,548,414
	Facilities Equipment Garage	GEN	0	0	0	0	0	0	175,000	175,000
	Subtotal		0	0	0	6,548,414	0	0	175,000	6,723,414
Branford High School										
	Concession Stand Upgrade	DBT	0	0	0	0	0	0	450,000	450,000
	Subtotal		0	0	0	0	0	0	450,000	450,000
System Wide										
	Sidewalk Repairs	GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
	Subtotal		10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
TOTAL FACILITIES			10,000	10,000	10,000	6,748,414	10,000	10,000	635,000	7,413,414

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2023-2027**

	Department	Funding Code	FY 2023 Requested	BOF Recommended	RTM Approved	FY 2024	FY 2025	FY 2026	FY 2027	5 YEAR REQ.
INFRASTRUCTURE										
Broadband (Installation)		GEN	0	0	0	0	0	0	0	0
Bldg/Fire Code & ADA Code Compliance		GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Install Computer Countertops and Wiring All (K-4)		GEN	0	0	0	0	0	0	0	0
MRT/MTM/JBS Comm Solution (3yr phase in)		GEN	0	0	0	0	0	0	0	0
MRT/MTM/JBS Comm Solution (3yr phase in)		DBT	0	0	0	0	0	0	0	0
BPS Server Room Generator		GEN	0	0	0	0	0	0	0	0

TOTAL INFRASTRUCTURE			15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
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TOTAL BOE			5,187,000	687,000	687,000	9,614,414	5,771,000	2,439,000	1,038,000	24,049,414
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TOTAL IMPROVEMENT PLAN BOE

General Fund Budget - GEN			163,000	163,000	163,000	393,000	938,000	345,000	588,000	2,427,000
Debt Issuance Bonds / Notes -DEBT			4,500,000	0	0	8,848,414	4,368,000	1,000,000	450,000	19,166,414
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)			404,000	404,000	404,000	373,000	465,000	1,094,000	0	2,336,000
Redesignated Capital - (RED)			120,000	120,000	120,000	0	0	0	0	120,000
Other - (OTH)			0	0	0	0	0	0	0	0
TOTAL			5,187,000	687,000	687,000	9,614,414	5,771,000	2,439,000	1,038,000	24,049,414

TOTAL IMPROVEMENT PLAN COMBINED

General Fund Budget - GEN			4,527,632	3,297,632	3,297,632	3,110,832	3,945,832	2,657,832	2,810,832	17,052,960
Debt Issuance Bonds / Notes -DEBT			4,500,000	0	0	10,098,414	4,368,000	1,000,000	450,000	20,416,414
State or Federal Grants - (GRT)			0	0	0	3,500,000	0	0	0	3,500,000
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
ARPA Fund - (ARPA)			0	1,142,000	1,142,000	0	0	0	0	0
Other - (OTH)			450,000	450,000	450,000	425,000	425,000	425,000	425,000	2,150,000
Sewer Reserve Fund - (SRF)			0	0	0	0	0	0	0	0
Lease - (LSE)			404,000	404,000	404,000	373,000	465,000	1,094,000	0	2,336,000
Prior Authorized Capital - (PAC)			0	0	0	0	0	0	0	0
Redesignated Capital - (RED)			120,000	120,000	120,000	0	0	0	0	120,000
TOTAL			10,001,632	5,413,632	5,413,632	17,507,246	9,203,832	5,176,832	3,685,832	45,575,374

SECTION VI

SALARY AND POSITION INFORMATION

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2021 - 2022 RTM Amended	2022 - 2023 Requested	2022 - 2023 BOF Recommended	2022 - 2023 RTM Approved	CHANGE * Amount	Percent
GENERAL GOVERNMENT SERVICES									
Executive - Department 10141020									
517000	First Selectman	Elected		105,784	105,784	105,784	105,784	-	N/A
517000	Administrative / Executive Assistant	Unaffiliated		61,087	62,461	62,461	62,461	1,374	2.2%
517000	Special Projects Manager / EDC	TOB Employees		-	-	-	-	-	N/A
Total Executive				166,871	168,245	168,245	168,245	1,374	0.8%
2 Full Time Positions									
Fiscal Services - Department 10141040									
517000	Purchasing/Tax Clerk	Town Hall Union		51,051	51,051	51,051	51,051	-	N/A
517000	Finance Director	Unaffiliated		141,072	144,246	150,000	150,000	8,928	6.3%
517000	Head Bookkeeper	Town Hall Union		60,679	60,679	60,679	60,679	-	N/A
517000	Finance Associate Accounts Payable	Town Hall Union		60,679	60,679	60,679	60,679	-	N/A
517000	Assistant Finance Director	Supervisor Union		97,357	99,547	99,547	99,547	2,190	2.2%
Total Fiscal Services				410,838	416,202	421,956	421,956	11,118	2.7%
5 Full Time Positions									
Assessor's Office - Department 10141050									
517000	Property Appraiser & Data Collector	Town Hall Union		51,051	51,051	51,051	51,051	-	N/A
517000	Property Appraiser & Data Collector	Town Hall Union		51,051	51,051	51,051	51,051	-	N/A
517000	Assessor	Supervisor Union		96,526	98,698	98,698	98,698	2,172	2.3%
517000	Associate Assessor	Town Hall Union		60,679	60,679	60,679	60,679	-	N/A
517000	Assistant Assessor	Town Hall Union		51,051	51,051	51,051	51,051	-	N/A
	Budgetary Adjustment			(14,726)	-	-	-	14,726	-100.0%
Total Assessor's Office				295,632	312,530	312,530	312,530	16,898	5.7%
5 Full Time Positions									
Tax Collector - Department 10141070									
517000	Tax Associate	Town Hall Union		51,051	51,051	51,051	51,051	-	N/A
517000	Tax Associate	Town Hall Union		48,003	49,247	49,247	49,247	1,244	2.6%
517000	Tax Collector	Elected		80,446	82,029	82,029	82,029	1,583	2.0%
517000	Assistant Tax Collector	Town Hall Union		60,679	60,679	60,679	60,679	-	N/A
Total Tax Collector				240,179	243,006	243,006	243,006	2,827	1.2%
4 Full Time Positions									

TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2021 - 2022	2022 - 2023	2022 - 2023	2022 - 2023	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
Town Clerk - Department 10141080									
517000	Town Clerk	Elected		80,137	81,747	81,747	81,747	1,610	2.0%
517000	Assistant Town Clerk - Land Records	Town Hall Union		60,679	60,679	60,679	60,679	-	N/A
517000	Assistant Town Clerk - Vital Statistics	Town Hall Union		51,051	51,051	51,051	51,051	-	N/A
517000	Assistant Town Clerk	Town Hall Union		51,051	51,051	51,051	51,051	-	N/A
Total Town Clerk				242,918	244,528	244,528	244,528	1,610	0.7%
4 Full Time Positions									
Planning & Zoning - Department 10141130									
517000	Administrative Assistant P & Z	Town Hall Union		51,051	51,051	51,051	51,051	-	N/A
517000	Assistant Town Planner	TOB Employees		74,851	77,048	77,048	77,048	2,197	2.9%
517000	Zoning Enforcement Officer	TOB Employees		65,783	65,783	65,783	65,783	-	N/A
517000	Town Planner	Supervisor Union		117,059	119,693	119,693	119,693	2,634	2.3%
Total Planning & Zoning				308,744	313,575	313,575	313,575	4,831	1.6%
4 Full Time Positions									
Inland Wetlands and Natural Resources - Department 10141160									
517000	Environmental Assistant/GIS	Town Hall Union		57,582	58,344	58,344	58,344	762	1.3%
517000	Inland Wetlands Environmental Director	Supervisor Union		77,417	79,158	79,158	79,158	1,741	2.2%
Total Inland Wetlands				134,999	137,502	137,502	137,502	2,503	1.9%
2 Full Time Positions									
Municipal Government Buildings - Department 10141170									
517000	Lead Tradesman	PW Union		75,151	76,835	76,835	76,835	1,684	2.2%
517000	Custodian Foreman	Rec Union		50,316	50,316	50,316	50,316	-	N/A
517000	Tradesman	PW Union		66,311	67,808	67,808	67,808	1,497	2.3%
517000	Custodian	Rec Union		44,325	44,325	44,325	44,325	-	N/A
517000	Custodian	Rec Union		44,325	44,325	44,325	44,325	-	N/A
517000	Salary Differential	PW Union		600	600	600	600	-	N/A
Total Government Buildings				281,028	284,209	284,209	284,209	3,181	1.1%
5 Full Time Positions									

**TOWN OF BRANFORD
Position and Salary Listing**

<u>Object</u>	<u>Title</u>	<u>Bargaining Unit</u>	<u>Step</u>	<u>2021 - 2022 RTM Amended</u>	<u>2022 - 2023 Requested</u>	<u>2022 - 2023 BOF Recommended</u>	<u>2022 - 2023 RTM Approved</u>	<u>CHANGE *</u>		
								<u>Amount</u>	<u>Percent</u>	
Information Technology (Data Processing) - Department 10141190										
517000	Director of Information Technology	Unaffiliated		93,435	104,647	104,647	104,647	11,212	12.0%	
517000	Network Engineer	TOB Employees		77,569	77,569	77,569	77,569	-	N/A	
517000	Network Engineer	TOB Employees		77,569	77,569	77,569	77,569	-	N/A	
Total Information Technology				248,573	259,785	259,785	259,785	11,212	4.5%	
3 Full Time Positions										
Human Resources - Department 10141200										
517000	Director of Human Resources	Unaffiliated		110,378	112,862	112,862	112,862	2,484	2.3%	
517000	Assistant Human Resources Director	Unaffiliated		64,503	65,954	65,954	65,954	1,451	2.2%	
517000	Payroll Coordinator	TOB Employees		47,581	47,581	47,581	47,581	-	N/A	
Total Human Resources				222,462	226,397	226,397	226,397	3,935	1.8%	
3 Full Time Positions										
Total General Government Services										
37 Total Positions				2,552,244	2,605,979	2,611,733	2,611,733	59,489	2.3%	

TOWN OF BRANFORD
Position and Salary Listing

Object	Title	Bargaining Unit	Step	2021 - 2022	2022 - 2023	2022 - 2023	2022 - 2023	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
PUBLIC SAFETY SERVICES									
Police - Department 10142010					364,140				
517000	Chief	Unaffiliated		133,955	136,969	136,969	136,969	3,014	2.3%
517000	Deputy Chief	Unaffiliated		123,238	126,011	126,011	126,011	2,773	2.3%
517000	Captain	Police Union		100,955	100,955	100,955	100,955	-	N/A
517000	Captain	Police Union		100,955	100,955	100,955	100,955	-	N/A
517000	Lieutenants	Police Union		97,507	97,507	97,507	97,507	-	N/A
517000	Lieutenants	Police Union		97,507	97,507	97,507	97,507	-	N/A
517000	Lieutenants	Police Union		97,507	97,507	97,507	97,507	-	N/A
517000	Lieutenants	Police Union		97,507	97,507	97,507	97,507	-	N/A
517000	Sergeants	Police Union		92,099	92,099	92,099	92,099	-	N/A
517000	Sergeants	Police Union		92,099	92,099	92,099	92,099	-	N/A
517000	Sergeants	Police Union		92,099	92,099	92,099	92,099	-	N/A
517000	Sergeants	Police Union		92,099	92,099	92,099	92,099	-	N/A
517000	Sergeants	Police Union		92,099	92,099	92,099	92,099	-	N/A
517000	Sergeants	Police Union		92,099	92,099	92,099	92,099	-	N/A
517000	Detective - Lieutenant	Police Union		100,955	100,955	100,955	100,955	-	N/A
517000	Detective	Police Union		91,035	91,035	91,035	91,035	-	N/A
517000	Detective	Police Union		91,035	91,035	91,035	91,035	-	N/A
517000	Detective	Police Union		91,035	91,035	91,035	91,035	-	N/A
517000	Detective	Police Union		91,035	91,035	91,035	91,035	-	N/A
517000	Youth Officer	Police Union		91,035	91,035	91,035	91,035	-	N/A
517000	DEA Officer	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A

TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2021 - 2022	2022 - 2023	2022 - 2023	2022 - 2023	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	65,194	65,194	65,194	(19,205)	N/A
517000	Police Records Clerk	Town Hall Union		44,226	44,226	44,226	44,226	-	N/A
517000	Administrative Assistant - Police	Town Hall Union		51,051	51,051	51,051	51,051	-	N/A
517000	Crime Analyst	TOB Employees		47,646	47,646	47,646	47,646	-	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	5	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	4	54,174	57,408	57,408	57,408	3,234	6.0%
517000	Dispatchers	Dispatchers	1	49,036	50,808	50,808	50,808	1,772	3.6%
517000	Dispatchers	Dispatchers	1	49,036	50,808	50,808	50,808	1,772	3.6%
	Budget Adjustment	Police Union		-	-	-	-	-	N/A
	Rounding Adjustment	Police Union		-	(1)	(1)	(1)	(1)	N/A
Total Police Services				5,355,648	5,349,007	5,349,007	5,349,007	(6,641)	N/A

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	2021 - 2022	2022 - 2023	2022 - 2023	2022 - 2023	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
Fire - Department 10142040									
517000	Administrative Assistant - Fire	Town Hall Union		58,344	58,344	58,344	58,344	-	N/A
517000	Fire Chief	Unaffiliated		119,949	122,648	122,648	122,648	2,699	2.3%
517000	Assistant Fire Chief	Unaffiliated		107,100	109,510	109,510	109,510	2,410	2.3%
517000	Fire Marshal	Fire Union		95,756	95,756	95,756	95,756	-	N/A
517000	Fire Prevention Inspector	Fire Union		-	-	-	-	-	N/A
517000	Deputy Chief of Administration & Compliance	Fire Union		94,218	94,218	94,218	94,218	-	N/A
517000	Deputy Chief	Fire Union		94,218	94,218	94,218	94,218	-	N/A
517000	Deputy Chief	Fire Union		94,218	94,218	94,218	94,218	-	N/A
517000	Deputy Chief	Fire Union		94,218	94,218	94,218	94,218	-	N/A
517000	Deputy Chief	Fire Union		94,218	94,218	94,218	94,218	-	N/A
517000	Captain	Fire Union		84,905	84,905	84,905	84,905	-	N/A
517000	Captain	Fire Union		84,905	84,905	84,905	84,905	-	N/A
517000	Captain	Fire Union		84,905	84,905	84,905	84,905	-	N/A
517000	Captain	Fire Union		84,905	84,905	84,905	84,905	-	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		65,905	73,765	73,765	73,765	7,860	11.9%
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		78,602	58,045	58,045	58,045	(20,557)	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		77,393	78,602	78,602	78,602	1,209	1.6%
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		75,501	78,602	78,602	78,602	3,101	4.1%
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		77,393	78,602	78,602	78,602	1,209	1.6%
517000	Firefighters	Fire Union		73,765	78,602	78,602	78,602	4,837	6.6%
517000	Firefighters	Fire Union		73,765	59,405	59,405	59,405	(14,360)	N/A
517000	Firefighters	Fire Union		73,765	78,602	78,602	78,602	4,837	6.6%
517000	Firefighters	Fire Union		73,765	78,602	78,602	78,602	4,837	6.6%
517000	Firefighters	Fire Union		73,765	78,602	78,602	78,602	4,837	6.6%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2021 - 2022	2022 - 2023	2022 - 2023	2022 - 2023	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
517000	Firefighters	Fire Union		73,765	78,602	78,602	78,602	4,837	6.6%
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Firefighters	Fire Union		78,602	78,602	78,602	78,602	-	N/A
517000	Budget Adjustment	Fire Union		(105,000)	-	-	-	105,000	-100.0%
517000	Rounding Adjustment	Fire Union		(2)	(15)	(15)	(15)	(13)	N/A
Total Fire Services				3,554,883	3,667,626	3,667,626	3,667,626	112,743	3.2%
45 Full Time Positions									
FTE Breakdown:									
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
Building - Department 10142050									
517000	Building Official	Supervisor Union		93,713	95,821	95,821	95,821	2,108	2.2%
517000	Assistant Building Official	TOB Employees		80,701	80,701	80,701	80,701	-	N/A
Total Building Department				174,414	176,522	176,522	176,522	2,108	1.2%
2 Full Time Positions									
Other Protection - Department 20642060									
517000	Director, Animal Control Shelter	Supervisor Union		67,383	68,898	68,898	68,898	1,515	2.2%
517000	Animal Control Officer	TOB Employees		58,824	58,824	58,824	58,824	-	N/A
517000	Assistant Animal Control Officer	TOB Employees		44,493	44,493	44,493	44,493	-	N/A
517000	Assistant Animal Control Officer - PT to FT Request	TOB Employees		-	44,493	44,493	44,493	44,493	100.0%
517000	Administrative Assistant	TOB Employees		39,687	39,687	39,687	39,687	-	100.0%
Total Other Protection				210,387	256,395	256,395	256,395	46,008	21.9%
5 Full Time Positions									
Total Public Safety Services									
117 Total Positions				9,295,332	9,449,550	9,449,550	9,449,550	154,218	1.7%

TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2021 - 2022	2022 - 2023	2022 - 2023	2022 - 2023	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
PUBLIC WORKS SERVICES									
Public Works - Department 10143010									
517000	Public Works Director	Unaffiliated		107,878	110,305	110,305	110,305	2,427	2.2%
517000	Highway Supervisor	Supervisor Union		73,698	75,356	75,356	75,356	1,658	2.2%
517000	Public Works Administrative Assistant	Town Hall Union		58,344	58,344	58,344	58,344	-	N/A
517000	Foreman	PW Union	N/A	70,803	72,405	72,405	72,405	1,602	2.3%
517000	Operator	PW Union	N/A	65,624	67,101	67,101	67,101	1,477	2.3%
517000	Operator	PW Union	N/A	65,624	67,101	67,101	67,101	1,477	2.3%
517000	Operator	PW Union	N/A	65,624	67,101	67,101	67,101	1,477	2.3%
517000	Operator	PW Union	N/A	65,624	67,101	67,101	67,101	1,477	2.3%
517000	Operator	PW Union	N/A	65,624	67,101	67,101	67,101	1,477	2.3%
517000	Truck Driver / Laborer	PW Union	N/A	57,096	58,386	58,386	58,386	1,290	2.3%
517000	Truck Driver / Laborer	PW Union	N/A	57,096	58,386	58,386	58,386	1,290	2.3%
517000	Truck Driver / Laborer	PW Union	N/A	57,096	58,386	58,386	58,386	1,290	2.3%
517000	Truck Driver / Laborer	PW Union	N/A	57,096	58,386	58,386	58,386	1,290	2.3%
517000	Lead Mechanic	PW Union	N/A	78,998	80,767	80,767	80,767	1,769	2.2%
517000	Mechanic	PW Union	N/A	74,402	76,066	76,066	76,066	1,664	2.2%
517000	Mechanic	PW Union	N/A	74,402	76,066	76,066	76,066	1,664	2.2%
517000	Mechanic	PW Union	N/A	74,402	76,066	76,066	76,066	1,664	2.2%
	Budgetary Adjustment	PW Union		(48,015)	-	-	-	48,015	-100.0%
	Rounding Adjustment	PW Union		1	-	-	-	(1)	N/A
	Total Public Works			1,187,041	1,261,525	1,261,525	1,261,525	74,484	6.3%
18 Full Time Positions									
Water Pollution Control - Department 21043030									
517000	Superintendent, Wastewater Treatment Plant	Unaffiliated		113,902	116,464	116,464	116,464	2,562	2.2%
517000	Operations Manager	TOB Employees		83,797	89,717	89,717	89,717	5,920	7.1%
517000	GGB Administrative Assistant	Town Hall Union		58,344	58,344	58,344	58,344	-	N/A
517000	Mechanic	WWTP		65,609	67,085	67,085	67,085	1,476	2.2%
517000	Process Operator	WWTP		65,609	67,085	67,085	67,085	1,476	2.2%
517000	Process Operator	WWTP		65,609	67,085	67,085	67,085	1,476	2.2%
517000	Lab Technician	WWTP		68,197	69,731	69,731	69,731	1,534	2.2%
517000	Collection System Maintainer	WWTP		65,609	67,085	67,085	67,085	1,476	2.2%
517000	Collection System Maintainer	WWTP		65,609	67,085	67,085	67,085	1,476	2.2%
517000	Collection System Maintainer	WWTP		65,609	67,085	67,085	67,085	1,476	2.2%
517000	Collection System Maintainer	WWTP		65,609	61,599	61,599	61,599	(4,010)	N/A
517000	Collection System Maintainer	WWTP		65,609	61,599	61,599	61,599	(4,010)	N/A

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2021 - 2022	2022 - 2023	2022 - 2023	2022 - 2023	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
517000	Collection System Maintainer	WWTP		65,609	67,085	67,085	67,085	1,476	2.2%
517000	Collection System Supervisor	WWTP		69,980	71,555	71,555	71,555	1,575	2.3%
517000	WWTP Electrician	WWTP		65,826	67,308	67,308	67,308	1,482	2.3%
517000	Process Chief	WWTP		69,980	71,555	71,555	71,555	1,575	2.3%
517000	Mechanic Differential	WWTP		12,000	12,000	12,000	12,000	-	N/A
	Rounding Adjustment	WWTP		1	-	-	-	(1)	N/A
	Total Water Pollution Control			1,132,508	1,149,467	1,149,467	1,149,467	16,959	1.5%
16 Full Time Positions									
Solid Waste Management & Recycling - Department 10143040									
517000	Transfer Station Attendant Team Leader	PW Union	N/A	67,912	69,431	69,431	69,431	1,519	2.2%
517000	Transfer Station Attendant	PW Union	N/A	65,624	67,101	67,101	67,101	1,477	2.3%
517000	Transfer Station Attendant	PW Union	N/A	65,624	67,101	67,101	67,101	1,477	2.3%
517000	Solid Waste Administrative Assistant	Town Hall Union		50,544	50,544	50,544	50,544	-	N/A
517000	Sustainability & Compliance Manager	Supervisor Union		70,642	72,231	72,231	72,231	1,589	2.2%
	Total Solid Waste & Recycling			320,346	326,408	326,408	326,408	6,062	1.9%
5 Full Time Positions									
Engineering - Department 10143050									
517000	Administrative Assistant - Engineering/Building	Town Hall Union		51,051	51,051	51,051	51,051	-	N/A
517000	Community Development Admin Assistant	Town Hall Union		47,385	47,385	47,385	47,385	-	N/A
517000	Town Engineer	Supervisor Union		121,563	124,299	124,299	124,299	2,736	2.3%
517000	Assistant Engineer	TOB Employees		79,775	79,775	79,775	79,775	-	N/A
517000	Civil Design Engineer	TOB Employees		82,000	82,000	82,000	82,000	-	N/A
	Total Engineering			381,774	384,510	384,510	384,510	2,736	0.7%
5 Full Time Positions									
Total Public Works Services									
44 Total Positions				3,021,669	3,121,910	3,121,910	3,121,910	100,241	3.3%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2021 - 2022	2022 - 2023	2022 - 2023	2022 - 2023	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
HEALTH & WELFARE SERVICES									
Human Services - Department 21844010									
517000	Human Services Director	Unaffiliated		107,690	110,113	110,113	110,113	2,423	2.2%
517000	Assistant Director / Clinical Services Supervisor	Unaffiliated		83,033	84,901	84,901	84,901	1,868	2.2%
517000	Clinical Intake Coordinator	Unaffiliated		81,357	83,188	83,188	83,188	1,831	2.3%
517000	Social Services Coordinator	Unaffiliated		74,919	76,605	76,605	76,605	1,686	2.3%
517000	Executive Administrative Assistant	Unaffiliated		56,471	57,742	57,742	57,742	1,271	2.3%
517000	Medical Billing Accounting Supervisor	TOB Employees		52,039	52,039	52,039	52,039	-	N/A
517000	Office Manager	TOB Employees		53,692	53,692	53,692	53,692	-	N/A
517000	Receptionist	TOB Employees		51,735	51,735	51,735	51,735	-	N/A
517000	Youth Outreach Worker	TOB Employees		49,669	49,669	49,669	49,669	-	N/A
517000	Yth & Family Coordinator / Clinician	Unaffiliated		75,271	75,271	75,271	75,271	-	N/A
517000	Clinician	Unaffiliated		63,736	61,000	61,000	61,000	(2,736)	N/A
517000	Clinician	Unaffiliated		62,016	63,410	63,410	63,410	1,394	2.2%
517000	Clinician	Unaffiliated		62,410	65,250	65,250	65,250	2,840	4.6%
517000	Clinician	Unaffiliated		68,039	74,570	74,570	74,570	6,531	9.6%
517000	Clinician	Unaffiliated		64,398	61,000	61,000	61,000	(3,398)	N/A
517000	Clinician	Unaffiliated		66,726	61,000	61,000	61,000	(5,726)	N/A
517000	Clinician	Unaffiliated		66,149	67,637	67,637	67,637	1,488	2.2%
517000	Case Manager	Unaffiliated		54,039	55,254	55,254	55,254	1,215	2.2%
517000	New Position - Emergency Response Social Worker	Unaffiliated		73,000	74,643	74,643	74,643	1,643	2.3%
	Budget Adjustment	Unaffiliated		(12,000)	-	-	-	12,000	-100.0%
	Rounding Adjustment	Unaffiliated		-	1	1	1	1	100.0%
Total Human Services				1,254,389	1,278,720	1,278,720	1,278,720	24,331	1.9%
19 Full Time Positions									
Commission for Elderly - Department 10144020									
517000	Senior Center Director	Supervisor Union		98,368	100,581	100,581	100,581	2,213	2.2%
517000	Senior Center Activities Coordinator	TOB Employees		60,455	60,455	60,455	60,455	-	N/A
517000	Transportation Coordinator	TOB Employees		50,147	50,147	50,147	50,147	-	N/A
517000	Administrative Assistant / Senior Center	TOB Employees		44,906	44,906	44,906	44,906	-	N/A
517000	Assistant Senior Center Director	TOB Employees		67,022	67,022	67,022	67,022	-	N/A
517000	Caseworker	TOB Employees		39,557	39,557	39,557	39,557	-	N/A
Total Commission for Elderly				360,455	362,668	362,668	362,668	2,213	0.6%
6 Full Time Positions									
Total Health and Welfare Services									
25 Total Positions				1,614,844	1,641,388	1,641,388	1,641,388	26,544	1.6%

TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2021 - 2022	2022 - 2023	2022 - 2023	2022 - 2023	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
RECREATION AND CULTURE									
Recreation - Department 10145010									
517000	Director of Parks and Recreation	Unaffiliated		113,251	115,799	115,799	115,799	2,548	2.2%
517000	Assistant Director of Parks and Recreation	Supervisor Union		73,156	74,802	74,802	74,802	1,646	2.2%
517000	Lead Maintenance/Supervisor	Rec Union		59,467	59,467	59,467	59,467	-	N/A
517000	Maintainer	Rec Union		51,750	51,750	51,750	51,750	-	N/A
517000	Maintainer	Rec Union		51,750	51,750	51,750	51,750	-	N/A
517000	Program Supervisor	Rec Union		63,107	63,107	63,107	63,107	-	N/A
517000	Program Coordinator	Rec Union		57,928	57,928	57,928	57,928	-	N/A
517000	Maintainer	Rec Union		51,750	51,750	51,750	51,750	-	N/A
517000	Arts, Culture & Special Events Coordinator	Rec Union		47,736	47,736	47,736	47,736	-	N/A
Total Recreation				569,895	574,089	574,089	574,089	4,194	0.7%
9 Full Time Positions									
Willoughby Wallace Library - Department 10146020									
517000	Library Director	Supervisor Union		92,714	94,800	94,800	94,800	2,086	2.2%
517000	Library Administrative Assistant	TOB Employees		42,702	42,702	42,702	42,702	-	N/A
Total Willoughby Wallace Library				135,416	137,502	137,502	137,502	2,086	1.5%
2 Full Time Positions									
Total Recreation and Culture Services									
11 Total Positions				705,311	711,591	711,591	711,591	6,280	0.9%
Total By Group/Bargaining Unit									
		Unaffiliated	28	2,337,002	2,399,461	2,405,215	2,405,215	68,213	2.9%
		Elected	3	266,367	269,560	269,560	269,560	3,193	1.2%
		Supervisors Union	12	1,079,596	1,103,884	1,103,884	1,103,884	24,288	2.2%
		Town Hall Union	23	1,236,677	1,238,683	1,238,683	1,238,683	2,006	0.2%
		Town of Branford Employees Union	24	1,372,200	1,424,810	1,424,810	1,424,810	52,610	3.8%
		Police Union	50	4,401,430	4,382,224	4,382,224	4,382,224	(19,206)	-0.4%
		Dispatchers	10	554,102	560,880	560,880	560,880	6,778	1.2%
		Fire Union	42	3,269,490	3,377,124	3,377,124	3,377,124	107,634	3.3%
		Public Works Union	20	1,288,343	1,366,396	1,366,396	1,366,396	78,053	6.1%
		WWTP Union	13	876,465	884,942	884,942	884,942	8,477	1.0%
		Recreation Union	10	522,454	522,454	522,454	522,454	-	0.0%
Total			235	17,204,126	17,530,418	17,536,172	17,536,172	332,046	1.9%