

**BRANFORD TOWN BUDGET
FY 2023 – 2024
R.T.M. APPROVED**



May 22, 2023

TOWN OF BRANFORD

THE TOWN OF BRANFORD

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

TOWN ORGANIZATION

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

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

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

Town of Branford 2023-24 Approved Budget

Board of Finance - March 27, 2023
Representative Town Meeting – May 09, 2023
Board of Finance Mill Rate – May 22, 2023

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 Karen Hesse 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

To the Members of the RTM
March 29, 2023

Introduction

I am pleased to present the Board of Finance's recommended budget for the fiscal year beginning July 1, 2023 and ending June 30, 2024. As I noted in the previous year, the board believes that the worst of the pandemic is behind us while acknowledging that the fallout from the pandemic is still affecting Branford 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. As inflation has slowed, it remains relatively high and the central bank's recent rate hike indicates that inflation concerns persist.

This budget also incorporates the anticipated changes in curbside collection and recycling which will save money in the long term despite the significant increase in FY 2024. On a positive note, interest income is up significantly and state aid for education exceeds the estimate from the prior year. Finally, the town still has unallocated dollars earmarked for government services through the American Rescue Plan Act (ARPA), which included \$350 billion to state, local and tribal governments to support response and recovery efforts associated with the COVID-19 public health emergency.

Digital Budget Book

The Town of Branford has begun a process that will allow for the creation of a "digital budget book". The digital budget book allows the town, through advanced technology, to make financial information more accessible to our citizens and financial stakeholders. If you followed the public hearings on the budget, you

probably observed that we continued to use paper and binders while we await the transition to a more technology-based platform.

Budget Guidelines

While we are open to changing our budget platform, we remain committed to 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 \$130,510,768 and represents an increase of 4.6% over the current year amended budget. Non-tax revenue of \$16,902,344 will fund a portion of the operations leaving the balance raised from taxation at \$113,608,424. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$116,183,145. This total divided by the estimated Net Taxable Grand List produces a tax rate of 29.95 mills.

Summary & Highlights

While I anticipate many of you will review the individual line items and capital projects on a departmental level, 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.

Board of Finance Revenue Estimates:

Non Tax Revenue Increase of \$221,000

- Overall, non-tax revenue increased slightly with increases in interest income and departmental receipts offsetting a reduced draw on fund balance. It is, however, important to note that appropriations from undesignated fund balance will fund projects in FY 2023 to realize reductions in the FY 2024 budget. The recommended budget forecasts a 98.35% collection rate up from 98.2% in the current year.

Board of Finance Expenditure Adjustments:

General Government Decrease of \$57,302

- Pursuant to a transfer out of the contingency account in the current year, the Board recommended a decrease in the Information Technology department's budget for copiers. Additionally, reductions were made in General Government Buildings other purchased services account.

Public Works decrease of \$16,781

- This decrease is a result of small reductions in the public works department for other purchased services and drainage.

Recreation and Culture increase of \$10,000

- This increase reflects higher costs for fireworks.

Board of Education Decrease of \$1,565,972

- The Board's recommended budget largely anticipates that the Board of Education will achieve significant savings in their medical costs through their efforts to seek alternative medical arrangements.

Medical Benefits, Pensions, Group Insurance Decrease of \$156,880

- The Board's recommended budget reflects revised estimates for medical benefits coupled with a reduction in the amount required to pay stipend for volunteer firefighters.

Capital Projects, Contingency, Transfers Out and Leases– Decrease of \$2,876,243 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 \$2.1 million funded through ARPA and approximately \$3.8 million in capital projects funded through the operating budget. Moreover, the Board added \$646,000 in the current year to fund a school security system to reduce the FY 2024 request. Please refer to the capital budget detail for specific recommendations. The board trimmed the estimate for Contingency requirements by \$36,981 while underscoring that the town anticipates starting the year with an unusually large number of unsettled labor contracts.

American Rescue Plan

- The American Rescue Plan appropriations total \$2,115,000 for a series of projects presented at the Board's public hearings.

Other Considerations

While I believe 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 following a year in which the mill rate remained unchanged, the board was able to recommend a budget that keeps the mill rate increase below two percent.

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 acknowledge the dedicated and hardworking volunteers who remain committed to serving our community and I look forward to the unveiling of the digital budget book.

Sincerely,

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

Joseph Mooney
Chair, Board of Finance

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2023 - 2024 BUDGET
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**TOWN OF BRANFORD
2023 - 2024 BUDGET
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SECTION I

GENERAL INFORMATION

**Town of Branford
Mill Rate Calculation
(RTM Approved)
FY 2023-2024**

	Amended Budget 2022-2023	Approved Budget 2023-2024	Change	
			<u>Amount</u>	<u>%</u>
Budget Requirements	\$125,361,865	\$130,315,768	\$4,953,903	4.0%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,842,169	\$2,096,199	\$254,030	13.8%
State & Federal Grants	\$3,021,698	\$3,464,882	\$443,184	14.7%
Departmental Receipts	\$6,439,220	\$8,185,263	\$1,746,043	27.1%
Fund Balance Brought Forward	\$4,487,800	\$3,156,000	(\$1,331,800)	-29.7%
	<u>\$15,790,887</u>	<u>\$16,902,344</u>	<u>\$1,111,457</u>	<u>7.0%</u>
Net to be raised from Taxation	<u>\$109,570,978</u>	<u>\$113,413,424</u>	<u>\$3,842,446</u>	<u>3.5%</u>
	2022-2023	2023-2024	Change	
			<u>Amount</u>	<u>%</u>
NET GRAND LIST ⁽¹⁾	\$3,810,911,114	\$3,879,790,337	\$68,879,223	1.8%
Mill Rate	29.45	29.89	0.44	1.5%
Gross Taxes Available	\$112,249,162	\$115,984,873	\$3,735,711	3.3%
Less: State Reimbursements	\$270,800	\$270,800	\$0	0.0%
Less: Elderly & Veteran's Tax Relief	\$386,899	\$386,899	\$0	0.0%
Less: Allowance for Uncollectible	\$2,020,485	1,913,750	(\$106,735)	-5.3%
Net Taxes Available	<u>\$109,570,978</u>	<u>\$113,413,424</u>	<u>\$3,842,446</u>	<u>3.5%</u>
Collection Rate	98.20%	98.35%		

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

(1) Reflects anticipated reductions from tax appeals

GRAND LIST HISTORY

Grand List Year	BAA 2016	BAA 2017	BAA 2018	BAA 2019	BAA 2020	BAA 2021	2022	Change	%
Real Estate	3,150,003,000	3,163,619,910	3,170,247,090	3,250,687,261	3,255,322,111	3,289,270,491	3,311,764,871	22,494,380	0.68%
Personal Property	179,273,241	195,974,736	209,241,316	219,306,049	230,404,030	240,264,821	272,395,410	32,130,589	13.37%
Motor Vehicles	237,095,461	243,534,685	249,643,138	262,226,502	274,250,285	345,398,902	360,660,753	15,261,851	4.42%
Total Gross Taxable Property	3,566,371,702	3,603,129,331	3,629,131,544	3,732,219,812	3,759,976,426	3,874,934,214	3,944,821,034	69,886,820	1.80%
Manufacturer's Machinery & Equipment	(19,525,197)	(24,775,721)	(37,617,023)	(38,873,775)	(39,850,433)	(38,936,062)	(39,030,606)	(94,544)	0.24%
Veteran's, Blind & Elderly Appeals & DMV Reserve	(8,973,269)	(8,362,355)	(8,388,925)	(8,302,975)	(7,742,602)	(7,342,811)	(7,281,235)	61,576	-0.84%
Total Net Taxable Property	3,537,873,236	3,569,991,255	3,583,125,596	3,685,043,062	3,712,383,391	3,828,655,341	3,898,509,193	116,271,950	3.04%

SECTION II

BUDGET PRESENTATION

GENERAL FUND

TOWN OF BRANFORD

2023 - 2024

Budget Summary

DEPT #	REVENUES	RTM Amended 2022 - 2023	Requested Budget 2023 - 2024	Difference Requested vs RTM Amended	BOF Recommended	RTM Approved 2023 - 2024	Difference RTM Approved vs 22-23 Amended	Percent
3010	Tax Collector	111,413,147	120,588,801	9,175,654	115,704,623	115,509,623	4,096,476	3.7%
3020	State & Federal Grants	3,021,698	3,464,882	443,184	3,464,882	3,464,882	443,184	14.7%
3030	Other Revenues	10,927,020	11,120,263	193,243	11,341,263	11,341,263	414,243	3.8%
Total Revenues & Taxes		125,361,865	135,173,946	9,812,081	130,510,768	130,315,768	4,953,903	4.0%

<u>EXPENDITURES</u>								
4101	Legislative	18,503	18,766	263	18,766	18,766	263	1.4%
4102	Executive	310,104	330,091	19,987	330,091	330,091	19,987	6.4%
4103	Finance	100,039	105,676	5,637	105,676	105,676	5,637	5.6%
4104	Fiscal Services	500,706	549,690	48,984	549,690	549,690	48,984	9.8%
4105	Assessor	465,544	494,271	28,727	494,271	494,271	28,727	6.2%
4106	Board of Tax Review	14,360	14,625	265	14,625	14,625	265	1.8%
4107	Tax Collector	836,756	761,377	(75,379)	761,377	761,377	(75,379)	-9.0%
4108	Town Clerk	275,257	277,271	2,014	277,271	277,271	2,014	0.7%
4109	Legal Services	450,000	450,000	0	450,000	450,000	0	0.0%
4110	Labor Relations	62,500	93,600	31,100	93,600	93,600	31,100	49.8%
4111	Probate Court	15,900	17,290	1,390	17,290	17,290	1,390	8.7%
4112	Elections	311,512	220,349	(91,163)	220,349	220,349	(91,163)	-29.3%
4113	Planning & Zoning	370,766	345,313	(25,453)	345,313	345,313	(25,453)	-6.9%
4114	Zoning Board of Appeals	9,492	10,838	1,346	10,838	10,838	1,346	14.2%
4115	Economic Development	19,150	23,550	4,400	23,550	23,550	4,400	23.0%
4116	Inland Wetlands & Natural Resources	142,431	143,683	1,252	143,683	143,683	1,252	0.9%
4117	Municipal Government Buildings	1,115,381	1,163,013	47,632	1,141,013	1,141,013	25,632	2.3%
4118	Cable T.V.	15,100	15,600	500	15,600	15,600	500	3.3%
4119	Information Technology	1,009,371	1,178,342	168,971	1,143,040	1,143,040	133,669	13.2%
4120	Human Resources	339,968	345,328	5,360	345,328	345,328	5,360	1.6%
	Sub - Total General Government	<u>6,382,840</u>	<u>6,558,673</u>	<u>175,833</u>	<u>6,501,371</u>	<u>6,501,371</u>	<u>118,531</u>	<u>1.9%</u>

TOWN OF BRANFORD

2023 - 2024

Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2022 - 2023</u>	<u>Requested Budget 2023 - 2024</u>	<u>Difference Requested vs RTM Amended</u>	<u>BOF Recommended</u>	<u>RTM Approved 2023 - 2024</u>	<u>Difference RTM Approved vs 22-23 Amended</u>	<u>Percent</u>
4201	Police Service	7,156,864	7,206,862	49,998	7,206,862	7,206,862	49,998	0.7%
4202	Police Service - Special Detail	525,000	525,000	0	525,000	525,000	0	0.0%
4203	Department of Emergency Management	30,000	30,500	500	30,500	30,500	500	1.7%
4204	Fire Protection	7,181,885	7,405,496	223,611	7,405,496	7,405,496	223,611	3.1%
4205	Building Inspection & Enforcement	223,085	226,278	3,193	226,278	226,278	3,193	1.4%
4206	Other Protection - Animal Control	212,365	199,956	(12,409)	199,956	199,956	(12,409)	-5.8%
	Sub - Total Public Safety	<u>15,329,199</u>	<u>15,594,092</u>	<u>264,893</u>	<u>15,594,092</u>	<u>15,594,092</u>	<u>264,893</u>	<u>1.7%</u>
4301	Public Works	2,657,325	2,722,267	64,942	2,705,486	2,705,486	48,161	1.8%
4303	Water Pollution Control	600,000	600,000	0	600,000	600,000	0	0.0%
4304	Solid Waste Management & Recycling	3,593,710	4,793,358	1,199,648	4,793,358	4,793,358	1,199,648	33.4%
4305	Engineering	465,339	466,162	823	466,162	466,162	823	0.2%
	Sub - Total Public Works	<u>7,316,374</u>	<u>8,581,787</u>	<u>1,265,413</u>	<u>8,565,006</u>	<u>8,565,006</u>	<u>1,248,632</u>	<u>17.1%</u>
4401	Human Services	1,155,938	1,254,999	99,061	1,254,999	1,254,999	99,061	8.6%
4402	Commission for Elderly	451,843	452,517	674	452,517	452,517	674	0.1%
4404	East Shore Health	360,473	383,001	22,528	383,001	383,001	22,528	6.2%
	Sub - Total Public Health / Welfare	<u>1,968,254</u>	<u>2,090,517</u>	<u>122,263</u>	<u>2,090,517</u>	<u>2,090,517</u>	<u>122,263</u>	<u>6.2%</u>
4501	Recreation Department	1,246,360	1,271,891	25,531	1,271,891	1,271,891	25,531	2.0%
4505	Parks and Open Space	26,800	26,800	0	26,800	26,800	0	0.0%
4507	Docks & Recreational Facilities	20,442	21,571	1,129	21,571	21,571	1,129	5.5%
4508	Public Celebration	35,297	36,276	979	46,276	46,276	10,979	31.1%
4510	Conservation Commission	11,712	11,731	19	11,731	11,731	19	0.2%
	Sub - Total Recreation	<u>1,340,611</u>	<u>1,368,269</u>	<u>27,658</u>	<u>1,378,269</u>	<u>1,378,269</u>	<u>37,658</u>	<u>2.8%</u>
4601	Blackstone Library	1,650,816	1,700,340	49,524	1,700,340	1,700,340	49,524	3.0%
4602	Willoughby Wallace Library	262,891	269,741	6,850	269,741	269,741	6,850	2.6%
	Sub - Total Libraries	<u>1,913,707</u>	<u>1,970,081</u>	<u>56,374</u>	<u>1,970,081</u>	<u>1,970,081</u>	<u>56,374</u>	<u>2.9%</u>

TOWN OF BRANFORD

2023 - 2024

Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2022 - 2023	Requested Budget 2023 - 2024	Difference Requested vs RTM Amended	BOF Recommended	RTM Approved 2023 - 2024	Difference RTM Approved vs 22-23 Amended	Percent
4701	Debt - Principal	7,210,000	7,135,000	(75,000)	7,135,000	7,135,000	(75,000)	-1.0%
4702	Debt - Interest	2,138,436	2,243,646	105,210	2,243,646	2,243,646	105,210	4.9%
	Sub - Total Debt Service	9,348,436	9,378,646	30,210	9,378,646	9,378,646	30,210	0.3%
4800	Board of Education	60,931,374	64,477,616	3,546,242	62,911,644	62,911,644	1,980,270	3.3%
4901	Pensions & Contributions	6,515,795	7,039,140	523,345	7,029,140	6,834,140	318,345	4.9%
4902	Employee Group Insurance	6,429,059	6,521,580	92,521	6,374,700	6,374,700	(54,359)	-0.8%
4903	Municipal Insurance	2,456,858	2,758,365	301,507	2,758,365	2,758,365	301,507	12.3%
	Sub - Total Pension & Insurance	15,401,712	16,319,085	917,373	16,162,205	15,967,205	565,493	3.7%
4904	Contingency	645,926	2,152,061	1,506,135	2,115,080	2,115,080	1,469,154	227.4%
5000	Capital Project Funds - BOE	163,000	1,102,854	939,854	456,925	456,925	293,925	180.3%
	Capital Project Funds - Town	4,378,432	5,318,265	939,833	3,124,932	3,124,932	(1,253,500)	-28.6%
	Trans Out - FEMA Fund	0	0	0	0	0	0	0.0%
	Lease Fund Town	142,000	147,000	5,000	147,000	147,000	5,000	3.5%
	Lease Fund BOE	100,000	115,000	15,000	115,000	115,000	15,000	15.0%
	Sub - Total Capital	4,783,432	6,683,119	1,899,687	3,843,857	3,843,857	(939,575)	-19.6%
Total Expenditures		125,361,865	135,173,946	9,812,081	130,510,768	130,315,768	4,953,903	4.0%
<i>Composition of Expenditures</i>								
	Municipal Operating Expenditures	49,652,697	52,482,504	2,829,807	52,261,541	52,066,541	2,413,844	4.9%
	Town Capital & Lease Expenditures	4,520,432	5,465,265	944,833	3,271,932	3,271,932	(1,248,500)	-27.6%
	Total Town Expenditures	54,173,129	57,947,769	3,774,640	55,533,473	55,338,473	1,165,344	2.2%
	Board of Education Expenditures	60,931,374	64,477,616	3,546,242	62,911,644	62,911,644	1,980,270	3.3%
	BOE Capital & Lease Expenditures	263,000	1,217,854	954,854	571,925	571,925	308,925	117.5%
	Total BOE Expenditures	61,194,374	65,695,470	4,501,096	63,483,569	63,483,569	2,289,195	3.7%
	Contingency	645,926	2,152,061	1,506,135	2,115,080	2,115,080	1,469,154	227.4%
	Debt Service Expenditures	9,348,436	9,378,646	30,210	9,378,646	9,378,646	30,210	0.3%
	Total	125,361,865	135,173,946	9,812,081	130,510,768	130,315,768	4,953,903	4.0%

TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2023-2024</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>Change *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Recommended</u>	<u>2023 - 2024</u>	<u>Amount</u>	<u>Percent</u>
10180000	400010	Property Taxes, Current	109,073,030	109,570,978	118,492,602	113,608,424	113,413,424	3,842,446	3.5%
10180000	400020	Delinquent Taxes	2,502,286	1,171,893	1,306,855	1,306,855	1,306,855	134,962	11.5%
10180000	400030	Interest, Property Taxes	1,411,558	653,776	772,844	772,844	772,844	119,068	18.2%
10180000	400040	Lien Fees	7,436	6,100	6,100	6,100	6,100	0	0.0%
10180000	400050	Suspense Tax Collections	26,467	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	395	300	300	300	300	0	0.0%
10180000	400085	Motor Vehicle Fees	10,183	3,000	3,000	3,000	3,000	0	0.0%
TOTAL TAX REVENUE			113,031,435	111,413,147	120,588,801	115,704,623	115,509,623	4,096,476	3.7%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10148050	410010	Education Cost Sharing	2,753,346	2,400,000	2,852,653	2,852,653	2,852,653	452,653	18.9%
10148050	410015	Special Education	753,720	475,000	426,572	426,572	426,572	(48,428)	-10.2%
10148050	410020	Health & Welfare	6,598	0	0	0	0	0	NA
10148050	422010	Tuition Reimbursement	0	0	0	0	0	0	NA
		Sub Total Education Grants	3,513,664	2,875,000	3,279,225	3,279,225	3,279,225	404,225	14.1%
10180000	411020	Disability Exemptions	2,383	2,000	2,000	2,000	2,000	0	0.0%
10180000	411040	Exempt Private Property	115,805	105,041	144,000	144,000	144,000	38,959	37.1%
10180000	411050	Exempt State Property	12,155	12,155	12,155	12,155	12,155	0	0.0%
10180000	411080	Vet Reimbursement - State	18,724	0	0	0	0	0	NA
10180000	411090	Municipal Video Competition Grant	0	0	0	0	0	0	NA
10180000	411100	Municipal Revenue Sharing	45,472	0	0	0	0	0	NA
10180000	411110	Municipal Stabilization Grant	0	0	0	0	0	0	NA
		Sub Total Tax Related Grants	194,539	119,196	158,155	158,155	158,155	38,959	32.7%
10142010	412060	Misc. State Grants	0	0	0	0	0	0	NA
			0	0	0	0	0	0	NA
10142030	411350	Misc. State & Federal Grants (EMPG)	14,113	14,002	14,002	14,002	14,002	0	0.0%
			14,113	14,002	14,002	14,002	14,002	0	0.0%
10142040	411350	Misc. State & Federal Grants (SAFER)	148,566	0	0	0	0	0	NA
			148,566	0	0	0	0	0	NA
10144020	480340	NGO Grant Revenue	0	0	0	0	0	0	NA
		Sub Total Elderly Commission Grants	0	0	0	0	0	0	NA
10180000	412060	Misc. State Grants	8,003	10,000	10,000	10,000	10,000	0	0.0%
10180000	414000	Wild Life Refuge	3,556	3,500	3,500	3,500	3,500	0	0.0%
		Sub Total Other Grants	11,559	13,500	13,500	13,500	13,500	0	0.0%
TOTAL GRANTS			3,882,441	3,021,698	3,464,882	3,464,882	3,464,882	443,184	14.7%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD

Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10141130	420100	Planning & Zoning Fees	23,745	26,000	29,000	29,000	29,000	3,000	11.5%
10141130	420610	DEP Lic/Town Portion	488	500	500	500	500	0	0.0%
10141140	420140	Zoning Board of Appeals	2,250	2,000	3,250	3,250	3,250	1,250	62.5%
10141160	420060	Inland Wetland Applications	46,901	18,000	18,000	18,000	18,000	0	0.0%
10141160	420610	DEP Lic/Town Portion	68	60	60	60	60	0	0.0%
10142050	420020	Building Permits	1,092,517	600,000	681,291	706,291	706,291	106,291	17.7%
10142050	420080	Map Copies - Bldg. & Engineering	2,053	2,000	2,000	2,000	2,000	0	0.0%
10142050	420082	Building Dept. - Education Fee	939	600	600	600	600	0	0.0%
10143050	420040	Excavation Permits	9,900	5,000	5,000	5,000	5,000	0	0.0%
10143050	420120	Sewer Connection Permits	166	0	0	0	0	0	NA
		Sub Total Building, P & Z, Engineering	1,179,027	654,160	739,701	764,701	764,701	110,541	16.9%
10143040	420320	Sticker Revenue	26,150	16,000	16,000	16,000	16,000	0	0.0%
10143040	420330	Transfer Station Escrow Payments	217,705	140,558	140,558	140,558	140,558	0	0.0%
10143040	420340	Trip Passes	1,443	1,500	1,500	1,500	1,500	0	0.0%
10143040	420515	Electrical Revenue Share (Covanta)	18,055	17,000	17,000	17,000	17,000	0	0.0%
		Sub Total Solid Waste & Recycling	263,353	175,058	175,058	175,058	175,058	0	0.0%
10142010	420440	Police Department - Permits, Tags	9,015	4,500	4,500	4,500	4,500	0	0.0%
10142010	420445	Fingerprinting Fees	5,780	10,000	14,859	14,859	14,859	4,859	48.6%
10142010	420450	Police Department - Special Wages	1,135,041	525,000	525,000	525,000	525,000	0	0.0%
		Sub Total Police Department	1,149,836	539,500	544,359	544,359	544,359	4,859	0.9%
10143030	420530	North Branford Sewer Fees	194,276	130,000	124,270	124,270	124,270	(5,730)	-4.4%
10143030	420540	Pump Out Services	6,901	6,000	6,000	6,000	6,000	0	0.0%
		Sub Total Water Pollution Control	201,177	136,000	130,270	130,270	130,270	(5,730)	-4.2%
10141080	420640	Dog Licenses	1,412	2,000	2,000	2,000	2,000	0	0.0%
10141080	420650	Marriage Licenses	4,112	4,000	4,100	4,100	4,100	100	2.5%
10141080	420660	Real Estate Conveyance Tax	742,010	400,000	400,000	475,000	475,000	75,000	18.8%
10141080	420670	Town Clerk - Other Monies	368,607	400,000	400,000	275,000	275,000	(125,000)	-31.3%
10141080	420680	E-Commerce Revenue Share	27,655	26,000	19,000	19,000	19,000	(7,000)	-26.9%
		Sub Total Town Clerk	1,143,796	832,000	825,100	775,100	775,100	(56,900)	-6.8%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD

Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10141110	420570	North Branford Probate Fee	5,641	5,500	5,500	5,500	5,500	0	0.0%
		Sub Total Probate Court	5,641	5,500	5,500	5,500	5,500	0	0.0%
10142040	420420	False Alarm Fees	5,950	4,900	4,900	4,900	4,900	0	0.0%
10142040	420710	Ambulance Fees	1,826,278	1,725,000	1,835,680	1,835,680	1,835,680	110,680	6.4%
10142040	420720	Misc. Permits & fees	2,145	2,000	2,000	2,000	2,000	0	0.0%
		Sub Total Fire Department	1,834,373	1,731,900	1,842,580	1,842,580	1,842,580	110,680	6.4%
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	11,775	8,000	8,000	8,000	8,000	0	0.0%
10145010	433015	Facility Usage Fees	2,150	1,000	1,000	1,000	1,000	0	0.0%
10145010	480297	Foot Family Charitable Trust	287,500	287,500	250,000	275,000	275,000	(12,500)	-4.3%
		Sub Total Recreation Department	301,425	296,500	259,000	284,000	284,000	(12,500)	-4.2%
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	743	1,500	1,500	1,500	1,500	0	0.0%
10146020	420920	Passport Fees	5,210	6,000	6,000	6,000	6,000	0	0.0%
10146020	420930	Notary Fees	0	0	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	5,953	7,500	7,500	7,500	7,500	0	0.0%
10190000	420690	Commerce Bank Revenue Share	8,322	5,000	5,000	5,000	5,000	0	0.0%
10190000	422040	Insurance Claims & Refunds	39,039	15,000	15,000	15,000	15,000	0	0.0%
10190000	433020	Leases - Other	5,901	36,000	6,000	6,000	6,000	(30,000)	-83.3%
10190000	440010	Interest Income - General Fund	55,005	75,000	1,461,667	1,561,667	1,561,667	1,486,667	1982.2%
10190000	451060	Returned Check Fees	80	0	0	0	0	0	NA
10190000	480010	Employee Health Insurance Co-Pay	806,551	712,493	712,493	712,493	712,493	0	0.0%
10190000	480080	Miscellaneous Income	1,246	15,000	15,000	15,000	15,000	0	0.0%
10190000	480100	Sale of Town Property	80,576	0	0	0	0	0	NA
10190000	480130	Miscellaneous Refunds	3,881	0	0	0	0	0	NA

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10180000	480310	Telephone Access Tax	59,335	65,000	55,000	55,000	55,000	(10,000)	-15.4%
10180000	480320	Lieu of Taxes - S. C. Reg. Water	491,474	350,000	390,000	455,000	455,000	105,000	30.0%
10190000	480350	Virtual Net Metering Credits		40,000	40,000	40,000	40,000	0	0.0%
10190000	480296	Fund Balance Brought Forward	0	4,487,800	3,100,000	3,156,000	3,156,000	(1,331,800)	-29.7%
		Sub Total Miscellaneous	1,551,410	5,801,293	5,800,160	6,021,160	6,021,160	219,867	3.8%
10190000	490010	Transfer In - Sewer Utility Fund - Benefits	723,582	747,609	791,035	791,035	791,035	43,426	5.8%
10190000	490012	Transfer In - Municipal Facilities Fund	0	0	0	0	0	0	NA
10190000	490013	Transfer In - Infrastructure Enhancement Fund	0	0	0	0	0	0	NA
10190000	490015	Transfer In - Capital Fund	7,109	0	0	0	0	0	NA
10190000	490090	Other Financing Sources	0	0	0	0	0	0	NA
		Sub Total Other Financing Sources	730,691	747,609	791,035	791,035	791,035	43,426	5.8%
TOTAL FOR DEPARTMENT			8,366,682	10,927,020	11,120,263	11,341,263	11,341,263	414,243	3.8%
Total General Fund Revenues			125,280,558	125,361,865	135,173,946	130,510,768	130,315,768	4,953,903	4.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4101 LEGISLATIVE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2023-2024</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Recommended</u>	<u>2023 - 2024</u>	<u>Amount</u>	<u>Percent</u>
10141010	517590	P/T Elected Official Salaries	10,444	10,653	10,866	10,866	10,866	213	2.0%
		Total Personnel Services	10,444	10,653	10,866	10,866	10,866	213	2.0%
10141010	533300	Professional Development	0	0	0	0	0	0	NA
10141010	555400	Advertising, Printing, Binding	3,073	3,800	3,800	3,800	3,800	0	0.0%
10141010	558150	Update Law Ordinances	2,469	4,000	4,000	4,000	4,000	0	0.0%
10141010	566100	Office Supplies	50	50	100	100	100	50	100.0%
		Total Non-Personnel	5,592	7,850	7,900	7,900	7,900	50	0.6%
TOTAL FOR DEPARTMENT			16,036	18,503	18,766	18,766	18,766	263	1.4%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD

Budget Presentation

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10141020	517000	Regular Wages & Salaries	166,869	168,245	169,650	169,650	169,650	1,405	0.8%
10141020	517580	Board Clerks	7,911	8,707	8,881	8,881	8,881	174	2.0%
10141020	517590	P/T Elected Official Salaries	16,379	16,710	17,044	17,044	17,044	334	2.0%
10141020	518250	Seasonal and Part-Time Help	0	31,028	47,649	47,649	47,649	16,621	53.6%
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	642	647	0	0	0	(647)	-100.0%
10141020	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	192,801	226,337	244,224	244,224	244,224	17,887	7.9%
10141020	533280	Consulting Services	17,339	20,000	20,000	20,000	20,000	0	0.0%
10141020	555400	Advertising, Printing, Binding	398	1,800	1,800	1,800	1,800	0	0.0%
10141020	566100	Office Supplies	525	750	750	750	750	0	0.0%
10141020	566900	Other Supplies	702	1,500	1,500	1,500	1,500	0	0.0%
10141020	579300	Furniture and Fixtures	2,467	7,200	7,200	7,200	7,200	0	0.0%
10141020	588000	Miscellaneous Expense	363	500	500	500	500	0	0.0%
10141020	588090	Travel	0	100	100	100	100	0	0.0%
10141020	588200	Memberships, Conf & Meetings	325	800	1,100	1,100	1,100	300	37.5%
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	300	300	300	300	300	0	0.0%
10141020	588230	Regional Mental Health Board	1,626	1,626	1,626	1,626	1,626	0	0.0%
10141020	588235	Community Health Center	0	500	0	0	0	(500)	-100.0%
10141020	588240	Council of Governments	9,500	9,500	11,800	11,800	11,800	2,300	24.2%
10141020	588250	Greater New Haven Transit	8,267	8,318	8,318	8,318	8,318	0	0.0%
10141020	588260	New Haven County Soil & Water	0	1,500	1,500	1,500	1,500	0	0.0%
10141020	588270	CCM	18,728	18,740	18,740	18,740	18,740	0	0.0%
10141020	588280	Domestic Violence	750	750	750	750	750	0	0.0%
10141020	588290	Regional Economic Acceleration	8,408	8,408	8,408	8,408	8,408	0	0.0%
10141020	588300	Tourism	0	0	0	0	0	0	NA
10141020	588600	CCM Municipal Labor Relations Data	0	0	0	0	0	0	NA
		Total Non-Personnel	71,173	83,767	85,867	85,867	85,867	2,100	2.5%
TOTAL FOR DEPARTMENT			263,974	310,104	330,091	330,091	330,091	19,987	6.4%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

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>2023-2024</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Recommended</u>	<u>2023 - 2024</u>	<u>Amount</u>	<u>Percent</u>
10141030	517580	Board Clerks	4,843	4,939	5,038	5,038	5,038	99	2.0%
		Total Personnel Services	4,843	4,939	5,038	5,038	5,038	99	2.0%
10141030	533260	Audit	15,020	57,000	62,538	62,538	62,538	5,538	9.7%
10141030	533270	Actuarial Services	44,425	36,000	36,000	36,000	36,000	0	0.0%
10141030	555400	Advertising, Printing, Binding	4,260	2,100	2,100	2,100	2,100	0	0.0%
		Total Non-Personnel	63,705	95,100	100,638	100,638	100,638	5,538	5.8%
TOTAL FOR DEPARTMENT			68,548	100,039	105,676	105,676	105,676	5,637	5.6%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10141040	517000	Regular Wages & Salaries	409,989	421,956	427,571	427,571	427,571	5,615	1.3%
10141040	517590	P/T Elected Official Salaries	11,503	11,735	11,970	11,970	11,970	235	2.0%
10141040	518000	Overtime	53	1,000	900	900	900	(100)	-10.0%
10141040	519020	Longevity	3,150	3,150	3,500	3,500	3,500	350	11.1%
10141040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141040	519040	Accrued Payroll Expense	1,552	1,623	0	0	0	(1,623)	-100.0%
10141040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	426,247	439,464	443,941	443,941	443,941	4,477	1.0%
10141040	544300	Purch Svcs - Repairs & Maintenance	224	250	250	250	250	0	0.0%
10141040	544425	Leased Equipment	1,740	1,740	1,740	1,740	1,740	0	0.0%
10141040	555320	Postage	34,979	36,125	41,420	41,420	41,420	5,295	14.7%
10141040	555400	Advertising, Printing, Binding	4,062	9,000	9,000	9,000	9,000	0	0.0%
10141040	566100	Office Supplies	3,123	3,800	3,800	3,800	3,800	0	0.0%
10141040	579200	Software	6,500	5,000	44,150	44,150	44,150	39,150	783.0%
10141040	579250	Equipment	0	0	0	0	0	0	NA
10141040	588090	Travel	145	527	589	589	589	62	11.8%
10141040	588160	Bank Service Charges	286	500	500	500	500	0	0.0%
10141040	588200	Memberships, Conf & Meetings	1,574	4,300	4,300	4,300	4,300	0	0.0%
		Total Non-Personnel	52,633	61,242	105,749	105,749	105,749	44,507	72.7%
TOTAL FOR DEPARTMENT			478,880	500,706	549,690	549,690	549,690	48,984	9.8%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10141050	517000	Regular Wages & Salaries	268,938	291,913	314,750	314,750	314,750	22,837	7.8%
10141050	518000	Overtime	13,823	29,255	13,172	13,172	13,172	(16,083)	-55.0%
10141050	518250	Seasonal and Part-Time Help	14,556	34,524	35,214	35,214	35,214	690	2.0%
10141050	519020	Longevity	2,400	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	997	1,202	0	0	0	(1,202)	-100.0%
10141050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	300,714	359,294	365,536	365,536	365,536	6,242	1.7%
10141050	533265	Personal Property Audits	22,667	30,000	30,000	30,000	30,000	0	0.0%
10141050	533290	Appraisal Services	70,296	60,710	81,700	81,700	81,700	20,990	34.6%
10141050	533300	Professional Development	1,474	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	862	900	980	980	980	80	8.9%
10141050	566100	Office Supplies	1,866	2,500	2,500	2,500	2,500	0	0.0%
10141050	588090	Travel	43	1,000	1,000	1,000	1,000	0	0.0%
10141050	588200	Memberships, Conf & Meetings	1,011	3,220	2,865	2,865	2,865	(355)	-11.0%
10141050	588210	Dues & Subscriptions	2,870	2,870	4,640	4,640	4,640	1,770	61.7%
		Total Non-Personnel	101,089	106,250	128,735	128,735	128,735	22,485	21.2%
TOTAL FOR DEPARTMENT			401,803	465,544	494,271	494,271	494,271	28,727	6.2%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

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>2023-2024</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Recommended</u>	<u>2023 - 2024</u>	<u>Amount</u>	<u>Percent</u>
10141060	517580	Board Clerks	5,498	5,608	5,720	5,720	5,720	112	2.0%
10141060	517590	P/T Elected Official Salaries	10,981	5,601	5,713	5,713	5,713	112	2.0%
10141060	518250	Seasonal and Part-Time Help	150	2,051	2,092	2,092	2,092	41	2.0%
		Total Personnel Services	16,629	13,260	13,525	13,525	13,525	265	2.0%
10141060	533290	Appraisal Services	0	250	250	250	250	0	0.0%
10141060	533300	Professional Development	0	150	150	150	150	0	0.0%
10141060	566100	Office Supplies	164	600	600	600	600	0	0.0%
10141060	588090	Travel	0	100	100	100	100	0	0.0%
		Total Non-Personnel	164	1,100	1,100	1,100	1,100	0	0.0%
TOTAL FOR DEPARTMENT			16,793	14,360	14,625	14,625	14,625	265	1.8%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10141070	517000	Regular Wages & Salaries	234,024	243,006	246,295	246,295	246,295	3,289	1.4%
10141070	518000	Overtime	37,653	34,693	14,733	14,733	14,733	(19,960)	-57.5%
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	250	0	0	0	0	0	NA
10141070	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141070	519040	Accrued Payroll Expense	918	946	0	0	0	(946)	-100.0%
10141070	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	272,845	278,645	261,028	261,028	261,028	(17,617)	-6.3%
10141070	533280	Consulting Services	1,932	0	0	0	0	0	NA
10141070	533285	Tax Bill Processing	13,874	11,714	15,363	15,363	15,363	3,649	31.2%
10141070	533300	Professional Development	0	0	0	0	0	0	NA
10141070	544300	Purch Svcs - Repairs & Maintenance	600	300	300	300	300	0	0.0%
10141070	555305	On Line Services	1,800	2,880	3,600	3,600	3,600	720	25.0%
10141070	555320	Postage	11,807	19,852	29,456	29,456	29,456	9,604	48.4%
10141070	555325	Resident Stickers	1,841	0	2,400	2,400	2,400	2,400	NA
10141070	555400	Advertising, Printing, Binding	6,603	2,900	2,995	2,995	2,995	95	3.3%
10141070	566100	Office Supplies	3,167	3,000	3,200	3,200	3,200	200	6.7%
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	4,404	4,335	3,695	3,695	3,695	(640)	-14.8%
10141070	588620	Tax Refunds	172,515	512,780	438,990	438,990	438,990	(73,790)	-14.4%
		Total Non-Personnel	218,793	558,111	500,349	500,349	500,349	(57,762)	-10.3%
TOTAL FOR DEPARTMENT			491,638	836,756	761,377	761,377	761,377	(75,379)	-9.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10141080	517000	Regular Wages & Salaries	242,876	244,528	246,271	246,271	246,271	1,743	0.7%
10141080	518100	Expanded Hours	88	300	300	300	300	0	0.0%
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	0	0	0	0	0	0	NA
10141080	519040	Accrued Payroll Expense	895	944	0	0	0	(944)	-100.0%
10141080	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	244,609	246,522	247,321	247,321	247,321	799	0.3%
10141080	533300	Professional Development	3,006	2,200	2,600	2,600	2,600	400	18.2%
10141080	533570	Computer Indexing System	11,717	15,000	15,000	15,000	15,000	0	0.0%
10141080	533900	Other Purchased Services	0	0	100	100	100	100	NA
10141080	544300	Purch Svcs - Repairs & Maintenance	0	0	500	500	500	500	NA
10141080	555400	Advertising, Printing, Binding	3,556	4,000	4,000	4,000	4,000	0	0.0%
10141080	566100	Office Supplies	2,177	2,500	2,600	2,600	2,600	100	4.0%
10141080	579250	Equipment	0	0	0	0	0	0	NA
10141080	579300	Furniture and Fixtures	0	0	0	0	0	0	NA
10141080	588200	Memberships, Conf & Meetings	2,535	2,535	2,650	2,650	2,650	115	4.5%
10141080	588630	Vital Statistics	1,993	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	24,984	28,735	29,950	29,950	29,950	1,215	4.2%
TOTAL FOR DEPARTMENT			269,593	275,257	277,271	277,271	277,271	2,014	0.7%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

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>2023-2024</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Recommended</u>	<u>2023 - 2024</u>	<u>Amount</u>	<u>Percent</u>
10141090	533550	Counsel & Legal Advice	292,720	270,000	270,000	270,000	270,000	0	0.0%
		Total Personnel Services	292,720	270,000	270,000	270,000	270,000	0	0.0%
10141090	529420	Expenses & Claims	89,379	30,000	30,000	30,000	30,000	0	0.0%
10141090	533660	Tax Appeals	112,452	150,000	150,000	150,000	150,000	0	0.0%
		Total Non-Personnel	201,831	180,000	180,000	180,000	180,000	0	0.0%
TOTAL FOR DEPARTMENT			494,551	450,000	450,000	450,000	450,000	0	0.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4110 LABOR RELATIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2023 - 2024</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10141100	533670	Labor Relations	58,265	62,500	93,600	93,600	93,600	31,100	49.8%
		Total Non-Personnel	58,265	62,500	93,600	93,600	93,600	31,100	49.8%
TOTAL FOR DEPARTMENT			58,265	62,500	93,600	93,600	93,600	31,100	49.8%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

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>2023-2024</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Recommended</u>	<u>2023 - 2024</u>	<u>Amount</u>	<u>Percent</u>
10141110	533580	Microfilming	2,282	3,400	3,750	3,750	3,750	350	10.3%
10141110	544300	Purch Svcs - Repairs & Maintenance	1,215	1,500	1,800	1,800	1,800	300	20.0%
10141110	555200	Property, Auto & Gen Liability Insurance	1,055	1,200	1,440	1,440	1,440	240	20.0%
10141110	555300	Communications	1,816	3,300	3,300	3,300	3,300	0	0.0%
10141110	566100	Office Supplies	5,962	6,500	7,000	7,000	7,000	500	7.7%
10141110	579150	Technology Acquisitions	0	0	0	0	0	0	NA
		Total Non-Personnel	12,330	15,900	17,290	17,290	17,290	1,390	8.7%
TOTAL FOR DEPARTMENT			12,330	15,900	17,290	17,290	17,290	1,390	8.7%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4112 ELECTIONS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10141120	517100	Part-Time Clerical Support	1,520	19,000	19,380	19,380	19,380	380	2.0%
10141120	517630	Election Workers	36,445	89,925	46,000	46,000	46,000	(43,925)	-48.8%
10141120	517700	Registrars	52,990	104,000	62,672	62,672	62,672	(41,328)	-39.7%
10141120	517705	Deputy Registrars	25,988	23,350	23,817	23,817	23,817	467	2.0%
10141120	518000	Overtime	0	370	0	0	0	(370)	-100.0%
10141120	518250	Seasonal and Part-Time Help	16,432	4,000	4,080	4,080	4,080	80	2.0%
10141120	519025	Education Incentive	1,800	3,600	3,600	3,600	3,600	0	0.0%
		Total Personnel Services	135,175	244,245	159,549	159,549	159,549	(84,696)	-34.7%
10141120	533300	Professional Development	3,335	4,000	4,000	4,000	4,000	0	0.0%
10141120	533590	Moving and Storage	1,400	4,700	5,000	5,000	5,000	300	6.4%
10141120	533900	Other Purchased Services	0	4,500	5,000	5,000	5,000	500	11.1%
10141120	544300	Purch Svcs - Repairs & Maintenance	45	7,711	5,000	5,000	5,000	(2,711)	-35.2%
10141120	544410	Building Rental	0	1,000	1,000	1,000	1,000	0	0.0%
10141120	544420	Equipment Rental	450	3,000	3,000	3,000	3,000	0	0.0%
10141120	555320	Postage	116	750	800	800	800	50	6.7%
10141120	555400	Advertising, Printing, Binding	110	3,000	3,000	3,000	3,000	0	0.0%
10141120	566100	Office Supplies	1,222	2,000	3,000	3,000	3,000	1,000	50.0%
10141120	566900	Other Supplies	20,661	27,547	21,000	21,000	21,000	(6,547)	-23.8%
10141120	566920	Meal Supplies	1,861	4,174	5,000	5,000	5,000	826	19.8%
10141120	579300	Furniture and Fixtures	6,494	1,000	1,000	1,000	1,000	0	0.0%
10141120	588090	Travel	0	385	0	0	0	(385)	-100.0%
10141120	588200	Memberships, Conf & Meetings	279	3,500	4,000	4,000	4,000	500	14.3%
		Total Non-Personnel	35,973	67,267	60,800	60,800	60,800	(6,467)	-9.6%
TOTAL FOR DEPARTMENT			171,148	311,512	220,349	220,349	220,349	(91,163)	-29.3%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10141130	517000	Regular Wages & Salaries	308,596	313,575	316,268	316,268	316,268	2,693	0.9%
10141130	517580	Board Clerk	1,019	0	0	0	0	0	NA
10141130	518000	Overtime	1,673	4,250	4,250	4,250	4,250	0	0.0%
10141130	518250	Seasonal and Part-Time Help	19,814	27,440	0	0	0	(27,440)	-100.0%
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	1,140	1,206	0	0	0	(1,206)	-100.0%
10141130	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	332,242	346,471	320,518	320,518	320,518	(25,953)	-7.5%
10141130	533280	Consulting Services	0	12,560	12,560	12,560	12,560	0	0.0%
10141130	533300	Professional Development	1,478	1,735	1,735	1,735	1,735	0	0.0%
10141130	555400	Advertising, Printing, Binding	7,430	4,000	4,500	4,500	4,500	500	12.5%
10141130	566100	Office Supplies	1,608	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	1,382	3,100	3,100	3,100	3,100	0	0.0%
		Total Non-Personnel	11,898	24,295	24,795	24,795	24,795	500	2.1%
TOTAL FOR DEPARTMENT			344,140	370,766	345,313	345,313	345,313	(25,453)	-6.9%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4114 ZONING BOARD OF APPEALS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2023 - 2024</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10141140	517580	Board Clerk	4,698	4,792	4,888	4,888	4,888	96	2.0%
		Total Personnel Services	4,698	4,792	4,888	4,888	4,888	96	2.0%
10141140	555400	Advertising, Printing, Binding	4,252	3,750	5,000	5,000	5,000	1,250	33.3%
10141140	566100	Office Supplies	171	400	400	400	400	0	0.0%
10141140	588090	Travel	74	350	350	350	350	0	0.0%
10141140	588200	Memberships, Conf & Meetings	0	200	200	200	200	0	0.0%
		Total Non-Personnel	4,497	4,700	5,950	5,950	5,950	1,250	26.6%
TOTAL FOR DEPARTMENT			9,195	9,492	10,838	10,838	10,838	1,346	14.2%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4115 ECONOMIC DEVELOPMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Recommended</u>	<u>2023 - 2024</u>	<u>Amount</u>	<u>Percent</u>
10141150	518250	Seasonal and Part-Time Help	20,122	0	0	0	0	0	NA
		Total Personnel Services	20,122	0	0	0	0	0	NA
10141150	533900	Other Purchased Services	5,745	6,550	6,550	6,550	6,550	0	0.0%
10141150	555400	Advertising, Printing, Binding	312	7,470	14,000	14,000	14,000	6,530	87.4%
10141150	566100	Office Supplies	51	510	500	500	500	(10)	-2.0%
10141150	566900	Other Supplies	0	0	0	0	0	0	NA
10141150	588200	Memberships, Conf & Meetings	3,347	4,620	2,500	2,500	2,500	(2,120)	-45.9%
		Total Non-Personnel	9,455	19,150	23,550	23,550	23,550	4,400	23.0%
TOTAL FOR DEPARTMENT			29,577	19,150	23,550	23,550	23,550	4,400	23.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS AND NATURAL RESOURCES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10141160	517000	Regular Wages & Salaries	127,143	137,502	139,283	139,283	139,283	1,781	1.3%
10141160	519020	Longevity	250	250	250	250	250	0	0.0%
10141160	519040	Accrued Payroll Expense	522	529	0	0	0	(529)	-100.0%
10141160	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	127,915	138,281	139,533	139,533	139,533	1,252	0.9%
10141160	533300	Professional Development	1,748	2,000	2,000	2,000	2,000	0	0.0%
10141160	555400	Advertising, Printing, Binding	712	1,100	1,100	1,100	1,100	0	0.0%
10141160	566100	Office Supplies	749	800	800	800	800	0	0.0%
10141160	566900	Other Supplies	0	0	0	0	0	0	NA
10141160	579150	Technology Acquisitions	0	0	0	0	0	0	NA
10141160	579250	Equipment	0	250	250	250	250	0	0.0%
10141160	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10141160	588090	Travel	0	0	0	0	0	0	NA
		Total Non-Personnel	3,209	4,150	4,150	4,150	4,150	0	0.0%
TOTAL FOR DEPARTMENT			131,124	142,431	143,683	143,683	143,683	1,252	0.9%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4117 MUNICIPAL BUILDINGS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10141170	517000	Regular Wages & Salaries	234,304	284,209	284,209	284,209	284,209	0	0.0%
10141170	518000	Overtime	45,542	43,400	43,400	43,400	43,400	0	0.0%
10141170	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10141170	519020	Longevity	1,300	1,300	1,300	1,300	1,300	0	0.0%
10141170	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141170	519040	Accrued Payroll Expense	908	1,093	0	0	0	(1,093)	-100.0%
10141170	519070	Retroactive Wages	9,941	0	0	0	0	0	NA
		Total Personnel Services	291,995	330,002	328,909	328,909	328,909	(1,093)	-0.3%
10141170	526100	Uniform/Clothing Allowance	4,381	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	389,817	370,000	395,000	395,000	395,000	25,000	6.8%
10141170	544110	Fuel Oil	24,449	17,200	20,000	20,000	20,000	2,800	16.3%
10141170	544300	Purch Svcs - Repairs & Maintenance	290,442	360,744	381,669	359,669	359,669	(1,075)	-0.3%
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	20,359	23,000	23,000	23,000	23,000	0	0.0%
10141170	566920	Meal Supplies	60	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	0	1,200	1,200	1,200	1,200	0	0.0%
		Total Non-Personnel	731,808	785,379	834,104	812,104	812,104	26,725	3.4%
TOTAL FOR DEPARTMENT			1,023,803	1,115,381	1,163,013	1,141,013	1,141,013	25,632	2.3%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

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>2023-2024</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Recommended</u>	<u>2023 - 2024</u>	<u>Amount</u>	<u>Percent</u>
10141180	518250	Seasonal and Part-Time Help	1,804	7,000	7,500	7,500	7,500	500	7.1%
10141180	533605	Sub-Contracting	3,570	0	0	0	0	0	NA
10141180	566900	Other Supplies	0	100	100	100	100	0	0.0%
10141180	588700	Donation Expense	8,000	8,000	8,000	8,000	8,000	0	0.0%
		Total Non-Personnel	13,374	15,100	15,600	15,600	15,600	500	3.3%
TOTAL FOR DEPARTMENT			13,374	15,100	15,600	15,600	15,600	500	3.3%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4119 INFORMATION TECHNOLOGY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10141190	517000	Regular Wages & Salaries	248,571	259,785	262,140	262,140	262,140	2,355	0.9%
10141190	518000	Overtime	0	0	10,000	10,000	10,000	10,000	NA
10141190	519020	Longevity	1,250	500	500	500	500	0	0.0%
10141190	519040	Accrued Payroll Expense	956	999	0	0	0	(999)	-100.0%
10141190	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	250,777	261,284	272,640	272,640	272,640	11,356	4.3%
10141190	533300	Professional Development	500	4,000	4,000	4,000	4,000	0	0.0%
10141190	544300	Purch Svcs - Repairs & Maintenance	349,320	434,737	553,510	553,510	553,510	118,773	27.3%
10141190	544375	Hardware	26,706	24,500	0	0	0	(24,500)	-100.0%
10141190	555300	Communications	134,256	145,700	159,740	159,740	159,740	14,040	9.6%
10141190	566900	Other Supplies	34,858	35,000	10,000	10,000	10,000	(25,000)	-71.4%
10141190	579150	Technology Acquisitions	81,461	92,500	157,302	122,000	122,000	29,500	31.9%
10141190	579200	Software	7,470	7,800	17,300	17,300	17,300	9,500	121.8%
10141190	579300	Furniture & Fixtures	67	1,000	1,000	1,000	1,000	0	0.0%
10141190	588090	Travel	0	2,500	2,500	2,500	2,500	0	0.0%
10141190	588200	Memberships, Conf & Meetings	119	350	350	350	350	0	0.0%
		Total Non-Personnel	634,757	748,087	905,702	870,400	870,400	122,313	16.4%
TOTAL FOR DEPARTMENT			885,534	1,009,371	1,178,342	1,143,040	1,143,040	133,669	13.2%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10141200	517000	Regular Wages & Salaries	220,202	226,397	231,774	231,774	231,774	5,377	2.4%
10141200	518000	Overtime	0	5,000	5,000	5,000	5,000	0	0.0%
10141200	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10141200	519020	Longevity	250	250	250	250	250	0	0.0%
10141200	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141200	519040	Accrued Payroll Expense	856	871	0	0	0	(871)	-100.0%
10141200	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	221,308	232,518	237,024	237,024	237,024	4,506	1.9%
10141200	533300	Professional Development	350	4,000	4,000	4,000	4,000	0	0.0%
10141200	533510	HRIS Services	75,430	85,400	86,254	86,254	86,254	854	1.0%
10141200	533530	Employment Testing	9,290	8,100	8,100	8,100	8,100	0	0.0%
10141200	533560	Mandatory Substance Abuse Testing	2,590	4,000	4,000	4,000	4,000	0	0.0%
10141200	555400	Advertising, Printing, Binding	894	1,500	1,500	1,500	1,500	0	0.0%
10141200	566100	Office Supplies	796	900	1,200	1,200	1,200	300	33.3%
10141200	579250	Equipment	0	300	0	0	0	(300)	-100.0%
10141200	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10141200	588090	Travel	38	300	300	300	300	0	0.0%
10141200	588200	Memberships, Conf & Meetings	1,221	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	90,609	107,450	108,304	108,304	108,304	854	0.8%
TOTAL FOR DEPARTMENT			311,917	339,968	345,328	345,328	345,328	5,360	1.6%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD

Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10142010	517000	Regular Wages & Salaries	5,127,655	5,351,622	5,357,551	5,357,551	5,357,551	5,929	0.1%
10142010	517100	Part-Time Clerical Support	32,660	54,756	65,998	65,998	65,998	11,242	20.5%
10142010	517520	School Guards	79,551	80,984	82,604	82,604	82,604	1,620	2.0%
10142010	517580	Board Clerk	3,715	3,527	3,598	3,598	3,598	71	2.0%
10142010	518000	Overtime	328,671	331,225	351,225	351,225	351,225	20,000	6.0%
10142010	518010	Overtime - Public Events	60,892	72,408	72,408	72,408	72,408	0	0.0%
10142010	518050	Vacation	103,003	153,127	133,127	133,127	133,127	(20,000)	-13.1%
10142010	518150	Holiday Pay	117,642	156,884	156,884	156,884	156,884	0	0.0%
10142010	518200	Sick Pay	57,445	75,730	75,730	75,730	75,730	0	0.0%
10142010	518250	Seasonal and Part-Time Help	15,058	45,237	46,142	46,142	46,142	905	2.0%
10142010	518490	Shift Differential	15,676	21,251	21,251	21,251	21,251	0	0.0%
10142010	519020	Longevity	22,085	23,320	23,320	23,320	23,320	0	0.0%
10142010	519025	Education Incentive	15,650	15,425	15,650	15,650	15,650	225	1.5%
10142010	519030	Accumulated Sick Pay	35,673	0	34,840	34,840	34,840	34,840	NA
10142010	519040	Accrued Payroll Expense	11,695	20,573	0	0	0	(20,573)	-100.0%
10142010	519050	Stipends	4,698	4,558	4,558	4,558	4,558	0	0.0%
10142010	519055	Supernumerary Training	3,400	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	6,035,169	6,418,577	6,452,836	6,452,836	6,452,836	34,259	0.5%
10142010	526100	Uniform/Clothing Allowance	96,603	109,060	109,060	109,060	109,060	0	0.0%
10142010	529200	Contractual Education Reimbursements	14,883	22,500	23,600	23,600	23,600	1,100	4.9%
10142010	533300	Professional Development	56,756	61,690	61,690	61,690	61,690	0	0.0%
10142010	533500	Purch Svcs - Professional & Technical	1,078	5,000	5,000	5,000	5,000	0	0.0%
10142010	533530	Employment Testing	13,304	25,825	25,825	25,825	25,825	0	0.0%
10142010	544130	Other Fuel	106,323	97,515	106,000	106,000	106,000	8,485	8.7%
10142010	544300	Purch Svcs - Repairs & Maintenance	66,159	90,818	90,818	90,818	90,818	0	0.0%
10142010	544330	Marine Maintenance	2,533	4,550	4,550	4,550	4,550	0	0.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10142010	544340	Radio Communication System Expense	110,755	132,655	135,309	135,309	135,309	2,654	2.0%
10142010	555300	Communications	77,868	74,004	74,004	74,004	74,004	0	0.0%
10142010	566100	Office Supplies	7,084	13,957	13,957	13,957	13,957	0	0.0%
10142010	566650	Safety Supplies	32,940	39,110	39,110	39,110	39,110	0	0.0%
10142010	566900	Other Supplies	16,926	20,183	20,183	20,183	20,183	0	0.0%
10142010	566920	Meal Supplies	517	1,700	1,700	1,700	1,700	0	0.0%
10142010	566960	Parts	2,121	10,950	10,950	10,950	10,950	0	0.0%
10142010	579150	Technology Acquisitions	3,610	5,000	5,000	5,000	5,000	0	0.0%
10142010	579250	Equipment	3,391	4,000	4,000	4,000	4,000	0	0.0%
10142010	579300	Furniture & Fixtures	4,072	6,000	6,000	6,000	6,000	0	0.0%
10142010	588200	Memberships, Conf & Meetings	12,842	12,770	16,270	16,270	16,270	3,500	27.4%
10142010	588640	Parades & Awards	186	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	629,951	738,287	754,026	754,026	754,026	15,739	2.1%
TOTAL FOR DEPARTMENT			6,665,120	7,156,864	7,206,862	7,206,862	7,206,862	49,998	0.7%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4202 POLICE SERVICE - SPECIAL DETAIL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2023-2024</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Recommended</u>	<u>2023 - 2024</u>	<u>Amount</u>	<u>Percent</u>
10142020	518500	Special Detail	798,548	525,000	525,000	525,000	525,000	0	0.0%
		Total Personnel Services	798,548	525,000	525,000	525,000	525,000	0	0.0%
TOTAL FOR DEPARTMENT			798,548	525,000	525,000	525,000	525,000	0	0.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4203 DEPARTMENT OF EMERGENCY MANAGEMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10142030	518000	Overtime	245	0	0	0	0		
10142030	519050	Stipends	14,000	14,000	14,000	14,000	14,000	0	0.0%
		Total Personnel Services	14,245	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	13,177	16,000	16,500	16,500	16,500	500	3.1%
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	13,177	16,000	16,500	16,500	16,500	500	3.1%
TOTAL FOR DEPARTMENT			27,422	30,000	30,500	30,500	30,500	500	1.7%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD

Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10142040	517000	Regular Wages & Salaries	3,427,373	3,759,317	3,847,153	3,847,153	3,847,153	87,836	2.3%
10142040	517530	Utility Personnel	0	0	0	0	0	0	NA
10142040	517580	Board Clerk	3,208	3,274	3,339	3,339	3,339	65	2.0%
10142040	517600	Deputy Fire Marshall Stipend	2,400	2,000	0	0	0	(2,000)	-100.0%
10142040	517670	Medic Shift PT	250,667	377,978	377,978	377,978	377,978	0	0.0%
10142040	518000	Overtime	583,996	276,750	284,000	284,000	284,000	7,250	2.6%
10142040	518010	Overtime - Public Events	13,409	18,450	18,913	18,913	18,913	463	2.5%
10142040	518050	Vacation	293,442	307,687	310,000	310,000	310,000	2,313	0.8%
10142040	518150	Holiday Pay	223,143	246,351	252,532	252,532	252,532	6,181	2.5%
10142040	518200	Sick Pay	182,204	145,609	149,250	149,250	149,250	3,641	2.5%
10142040	518500	Special Detail	0	1,029	1,029	1,029	1,029	0	0.0%
10142040	519000	Volunteer Officer Stipend	4,500	4,500	4,500	4,500	4,500	0	0.0%
10142040	519010	Stewards	0	0	1,000	1,000	1,000	1,000	NA
10142040	519020	Longevity	12,270	11,035	11,110	11,110	11,110	75	0.7%
10142040	519025	Education Incentive	146,092	147,445	151,132	151,132	151,132	3,687	2.5%
10142040	519030	Accumulated Sick Pay	7,774	0	0	0	0	0	NA
10142040	519040	Accrued Payroll Expense	9,849	14,460	0	0	0	(14,460)	-100.0%
10142040	519050	Stipends	196,167	229,500	236,500	236,500	236,500	7,000	3.1%
10142040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	5,356,494	5,545,385	5,648,436	5,648,436	5,648,436	103,051	1.9%
10142040	526100	Uniform/Clothing Allowance	40,754	41,700	43,000	43,000	43,000	1,300	3.1%
10142040	533300	Professional Development	40,829	45,000	45,000	45,000	45,000	0	0.0%
10142040	533520	Ambulance Billing	118,356	132,600	132,600	132,600	132,600	0	0.0%
10142040	533530	Employment Testing	26,219	35,000	35,000	35,000	35,000	0	0.0%
10142040	533600	Fire Prevention / Investigations	1,351	3,000	3,000	3,000	3,000	0	0.0%
10142040	533970	Administrative Costs	1,135	1,500	1,500	1,500	1,500	0	0.0%
10142040	544130	Other Fuel	1,814	4,500	4,500	4,500	4,500	0	0.0%
10142040	544170	Hydrants	818,418	810,000	898,500	898,500	898,500	88,500	10.9%
10142040	544300	Purch Svcs - Repairs & Maintenance	167,220	180,000	192,600	192,600	192,600	12,600	7.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10142040	544410	Building Rental	16,300	16,300	16,300	16,300	16,300	0	0.0%
10142040	555300	Communications	27,476	34,000	34,000	34,000	34,000	0	0.0%
10142040	555320	Postage	400	900	1,000	1,000	1,000	100	11.1%
10142040	566600	Medical Supplies	87,527	107,000	113,420	113,420	113,420	6,420	6.0%
10142040	566650	Safety Supplies	8,282	8,500	9,010	9,010	9,010	510	6.0%
10142040	566900	Other Supplies	31,520	34,000	36,040	36,040	36,040	2,040	6.0%
10142040	578000	Equipment Replacement	26,072	30,500	32,330	32,330	32,330	1,830	6.0%
10142040	578010	Vol Fire Equipment Replacement	14,845	23,000	23,000	23,000	23,000	0	0.0%
10142040	579250	Equipment	81,886	109,000	115,540	115,540	115,540	6,540	6.0%
10142040	579300	Furniture & Fixtures	5,969	1,000	1,000	1,000	1,000	0	0.0%
10142040	588030	Misc. Volunteer Fire Expenses	4,687	5,000	5,000	5,000	5,000	0	0.0%
10142040	588050	CMED	11,160	12,000	12,720	12,720	12,720	720	6.0%
10142040	588200	Memberships, Conf & Meetings	1,082	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	1,533,302	1,636,500	1,757,060	1,757,060	1,757,060	120,560	7.4%
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			6,889,796	7,181,885	7,405,496	7,405,496	7,405,496	223,611	3.1%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4205 BUILDING INSPECTION AND ENFORCEMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10142050	517000	Regular Wages & Salaries	174,414	176,522	178,678	178,678	178,678	2,156	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	688	679	0	0	0	(679)	-100.0%
10142050	519050	Stipends	4,484	4,484	0	0	0	(4,484)	-100.0%
10142050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	181,086	183,185	180,178	180,178	180,178	(3,007)	-1.6%
10142050	526100	Uniform/Clothing Allowance	300	300	300	300	300	0	0.0%
10142050	533280	Consulting Services	19,984	35,000	40,000	40,000	40,000	5,000	14.3%
10142050	533550	Legal Services	0	200	200	200	200	0	0.0%
10142050	555305	On Line Services	365	0	1,000	1,000	1,000	1,000	NA
10142050	566100	Office Supplies	1,997	2,000	2,200	2,200	2,200	200	10.0%
10142050	566900	Other Supplies	186	500	500	500	500	0	0.0%
10142050	588090	Travel	0	400	400	400	400	0	0.0%
10142050	588200	Memberships, Conf & Meetings	1,245	1,500	1,500	1,500	1,500	0	0.0%
		Total Non-Personnel	24,077	39,900	46,100	46,100	46,100	6,200	15.5%
TOTAL FOR DEPARTMENT			205,163	223,085	226,278	226,278	226,278	3,193	1.4%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4206 ANIMAL CONTROL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2023 - 2024</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10142060	599104	Transfer Out - Animal Shelter Fund 206	192,084	212,365	199,956	199,956	199,956	(12,409)	-5.8%
		Total Operating Transfers	192,084	212,365	199,956	199,956	199,956	(12,409)	-5.8%
TOTAL FOR DEPARTMENT			192,084	212,365	199,956	199,956	199,956	(12,409)	-5.8%

PLEASE REFER TO PAGES 67 & 68 FOR BUDGET DETAIL

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD

Budget Presentation

Department -4301 PUBLIC WORKS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10143010	517000	Regular Wages & Salaries	1,074,334	1,261,525	1,265,702	1,265,702	1,265,702	4,177	0.3%
10143010	518000	Overtime	145,518	107,100	107,100	107,100	107,100	0	0.0%
10143010	518250	Seasonal and Part-Time Help	18,453	49,150	50,133	50,133	50,133	983	2.0%
10143010	518500	Special Detail	0	4,400	4,400	4,400	4,400	0	0.0%
10143010	519020	Longevity	3,050	2,450	2,450	2,450	2,450	0	0.0%
10143010	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10143010	519040	Accrued Payroll Expense	4,366	4,852	0	0	0	(4,852)	-100.0%
10143010	519050	Stipends	5,200	5,200	5,200	5,200	5,200	0	0.0%
10143010	519070	Retroactive Wages	71,276	0	0	0	0	0	NA
		Total Personnel Services	1,322,197	1,434,677	1,434,985	1,434,985	1,434,985	308	0.0%
10143010	526100	Uniform/Clothing Allowance	8,836	11,810	13,521	13,521	13,521	1,711	14.5%
10143010	533300	Professional Development	700	15,000	11,000	11,000	11,000	(4,000)	-26.7%
10143010	533530	Employment Testing	0	0	3,000	3,000	3,000	3,000	NA
10143010	533900	Other Purchased Services	55,528	91,075	108,781	100,000	100,000	8,925	9.8%
10143010	544100	Utilities - Water, Gas, Electric	45,734	42,483	43,333	43,333	43,333	850	2.0%
10143010	544130	Other Fuel	181,246	147,395	150,343	150,343	150,343	2,948	2.0%
10143010	544190	Street Lights	295,546	347,000	353,940	353,940	353,940	6,940	2.0%
10143010	544300	Purch Svcs - Repairs & Maintenance	209,293	245,000	245,000	245,000	245,000	0	0.0%
10143010	544340	Radio Communication System Expense	655	2,500	2,500	2,500	2,500	0	0.0%
10143010	544420	Equipment Rental	10,348	17,680	17,680	17,680	17,680	0	0.0%
10143010	545000	Road Materials	48,667	75,500	75,500	75,500	75,500	0	0.0%
10143010	545010	Road Painting & Signs	50,870	45,000	45,000	45,000	45,000	0	0.0%
10143010	546010	Tree Warden Maintenance	81,680	75,700	83,200	83,200	83,200	7,500	9.9%
10143010	546050	Eviction Services	142	500	500	500	500	0	0.0%
10143010	566650	Safety Supplies	2,520	7,100	8,970	8,970	8,970	1,870	26.3%
10143010	566900	Other Supplies	4,811	5,105	8,413	8,413	8,413	3,308	64.8%
10143010	566980	Small Tools	2,249	4,000	4,000	4,000	4,000	0	0.0%
10143010	579110	Drainage	76,943	77,000	93,000	85,000	85,000	8,000	10.4%
10143010	579250	Equipment	7,701	8,000	16,601	16,601	16,601	8,601	107.5%
10143010	579300	Furniture & Fixtures	0	300	300	300	300	0	0.0%
10143010	588200	Memberships, Conf & Meetings	2,350	4,500	2,700	2,700	2,700	(1,800)	-40.0%
		Total Non-Personnel	1,085,819	1,222,648	1,287,282	1,270,501	1,270,501	47,853	3.9%
TOTAL FOR DEPARTMENT			2,408,016	2,657,325	2,722,267	2,705,486	2,705,486	48,161	1.8%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL AUTHORITY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10143030	599105	Transfer Out - Sewer Utility Fund 210	644,869	600,000	600,000	600,000	600,000	0	0.0%
		Total Operating Transfers	644,869	600,000	600,000	600,000	600,000	0	0.0%
TOTAL FOR DEPARTMENT			644,869	600,000	600,000	600,000	600,000	0	0.0%

PLEASE REFER TO PAGES 65 & 66 FOR BUDGET DETAIL

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4304 SOLID WASTE MANAGEMENT & RECYCLING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10143040	517000	Regular Wages & Salaries	211,293	326,408	326,205	326,205	326,205	(203)	-0.1%
10143040	517100	Part-Time Clerical Support	0	2,560	0	0	0	(2,560)	-100.0%
10143040	518000	Overtime	16,868	44,994	44,994	44,994	44,994	0	0.0%
10143040	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10143040	519020	Longevity	1,950	1,950	600	600	600	(1,350)	-69.2%
10143040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10143040	519040	Accrued Payroll Expense	748	1,256	0	0	0	(1,256)	-100.0%
10143040	519070	Retroactive Wages	10,703	0	0	0	0	0	NA
		Total Personnel Services	241,562	377,168	371,799	371,799	371,799	(5,369)	-1.4%
10143040	526100	Uniform/Clothing Allowance	842	2,175	2,315	2,315	2,315	140	6.4%
10143040	533280	Consulting Services	55,742	0	12,000	12,000	12,000	12,000	NA
10143040	544100	Utilities - Water, Gas, Electric	13,172	17,625	17,625	17,625	17,625	0	0.0%
10143040	544130	Other Fuel	16,627	11,250	22,500	22,500	22,500	11,250	100.0%
10143040	544300	Purch Svcs - Repairs & Maintenance	29,105	40,729	40,729	40,729	40,729	0	0.0%
10143040	544353	Material Handling	1,364,830	1,527,618	1,547,818	1,547,818	1,547,818	20,200	1.3%
10143040	544500	Refuse/Recycling Collection	1,049,322	1,122,760	2,025,143	2,025,143	2,025,143	902,383	80.4%
10143040	544510	Landfill Operation	27,140	34,000	34,000	34,000	34,000	0	0.0%
10143040	555400	Advertising, Printing, Binding	3,343	7,560	7,560	7,560	7,560	0	0.0%
10143040	566900	Other Supplies	5,785	7,260	7,260	7,260	7,260	0	0.0%
10143040	579250	Equipment	0	800	800	800	800	0	0.0%
10143040	588060	Condo Association Rebate	393,710	399,865	658,909	658,909	658,909	259,044	64.8%
10143040	588110	State Fees & Testing	23,070	43,150	43,150	43,150	43,150	0	0.0%
10143040	588200	Memberships, Conf & Meetings	0	1,750	1,750	1,750	1,750	0	0.0%
		Total Non-Personnel	2,982,688	3,216,542	4,421,559	4,421,559	4,421,559	1,205,017	37.5%
TOTAL FOR DEPARTMENT			3,224,250	3,593,710	4,793,358	4,793,358	4,793,358	1,199,648	33.4%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10143050	517000	Regular Wages & Salaries	338,384	384,510	386,714	386,714	386,714	2,204	0.6%
10143050	518250	Seasonal and Part-Time Help	1,306	4,900	4,998	4,998	4,998	98	2.0%
10143050	519020	Longevity	250	500	500	500	500	0	0.0%
10143050	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10143050	519040	Accrued Payroll Expense	1,493	1,479	0	0	0	(1,479)	-100.0%
10143050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	341,433	391,389	392,212	392,212	392,212	823	0.2%
10143050	526100	Uniform/Clothing Allowance	173	500	500	500	500	0	0.0%
10143050	533280	Consulting Services	52,503	65,000	65,000	65,000	65,000	0	0.0%
10143050	533900	Other Purchased Services	261	1,000	1,000	1,000	1,000	0	0.0%
10143050	566100	Office Supplies	2,118	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	1,584	1,750	1,750	1,750	1,750	0	0.0%
10143050	588110	State Fees & Testing	567	1,000	1,000	1,000	1,000	0	0.0%
10143050	588200	Memberships, Conf & Meetings	2,398	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	59,604	73,950	73,950	73,950	73,950	0	0.0%
TOTAL FOR DEPARTMENT			401,037	465,339	466,162	466,162	466,162	823	0.2%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2023 - 2024</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10144010	599130	Transfer Out - Human Services Fund 218	1,068,214	1,155,938	1,254,999	1,254,999	1,254,999	99,061	8.6%
		Total Operating Transfers	1,068,214	1,155,938	1,254,999	1,254,999	1,254,999	99,061	8.6%
TOTAL FOR DEPARTMENT			1,068,214	1,155,938	1,254,999	1,254,999	1,254,999	99,061	8.6%

PLEASE REFER TO PAGES 69 & 70 FOR BUDGET DETAIL

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.
 **Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4402 ELDERLY SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10144020	517000	Regular Wages & Salaries	317,082	362,668	364,931	364,931	364,931	2,263	0.6%
10144020	518250	Seasonal and Part-Time Help	43,849	72,780	74,236	74,236	74,236	1,456	2.0%
10144020	519020	Longevity	2,500	2,750	1,750	1,750	1,750	(1,000)	-36.4%
10144020	519040	Accrued Payroll Expense	1,041	1,395	0	0	0	(1,395)	-100.0%
10144020	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	364,472	439,593	440,917	440,917	440,917	1,324	0.3%
10144020	533530	Employment Testing	1,167	1,650	1,600	1,600	1,600	(50)	-3.0%
10144020	544300	Purch Svcs - Repairs & Maintenance	1,848	4,000	4,000	4,000	4,000	0	0.0%
10144020	566100	Office Supplies	981	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	850	1,700	1,700	1,700	1,700	0	0.0%
10144020	588090	Travel	4	400	300	300	300	(100)	-25.0%
10144020	588200	Memberships, Conf & Meetings	660	2,500	2,000	2,000	2,000	(500)	-20.0%
		Total Non-Personnel	5,510	12,250	11,600	11,600	11,600	(650)	-5.3%
TOTAL FOR DEPARTMENT			369,982	451,843	452,517	452,517	452,517	674	0.1%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4404 EAST SHORE DISTRICT HEALTH DEPARTMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10144040	544300	Purch Svcs - Repairs & Maintenance	16,011	16,011	16,812	16,812	16,812	801	5.0%
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	320,850	341,462	363,189	363,189	363,189	21,727	6.4%
		Total Non-Personnel	339,861	360,473	383,001	383,001	383,001	22,528	6.2%
TOTAL FOR DEPARTMENT			339,861	360,473	383,001	383,001	383,001	22,528	6.2%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4501 RECREATION DEPARTMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10145010	517000	Regular Wages & Salaries	567,398	574,089	578,377	578,377	578,377	4,288	0.7%
10145010	517690	Security Officers	20,441	20,851	21,268	21,268	21,268	417	2.0%
10145010	518000	Overtime	30,750	30,750	30,750	30,750	30,750	0	0.0%
10145010	518250	Seasonal and Part-Time Help	259,703	264,898	270,196	270,196	270,196	5,298	2.0%
10145010	519020	Longevity	3,950	3,950	3,300	3,300	3,300	(650)	-16.5%
10145010	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10145010	519040	Accrued Payroll Expense	2,192	2,196	0	0	0	(2,196)	-100.0%
10145010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	884,434	896,734	903,891	903,891	903,891	7,157	0.8%
10145010	526100	Uniform/Clothing Allowance	4,001	4,000	4,000	4,000	4,000	0	0.0%
10145010	544100	Utilities - Water, Gas, Electric	46,695	67,000	72,000	72,000	72,000	5,000	7.5%
10145010	544300	Purch Svcs - Repairs & Maintenance	67,181	74,626	76,000	76,000	76,000	1,374	1.8%
10145010	544320	Grounds Repairs & Maintenance	208,572	180,000	190,000	190,000	190,000	10,000	5.6%
10145010	555320	Postage	1,104	2,000	2,000	2,000	2,000	0	0.0%
10145010	566100	Office Supplies	3,467	4,000	4,000	4,000	4,000	0	0.0%
10145010	566900	Other Supplies	4,007	5,000	5,000	5,000	5,000	0	0.0%
10145010	579250	Equipment	3,809	4,000	5,000	5,000	5,000	1,000	25.0%
10145010	579300	Furniture & Fixtures	5,615	5,000	5,000	5,000	5,000	0	0.0%
10145010	588090	Travel	208	2,000	2,000	2,000	2,000	0	0.0%
10145010	588200	Memberships, Conf & Meetings	1,951	2,000	3,000	3,000	3,000	1,000	50.0%
		Total Non-Personnel	346,610	349,626	368,000	368,000	368,000	18,374	5.3%
TOTAL FOR DEPARTMENT			1,231,044	1,246,360	1,271,891	1,271,891	1,271,891	25,531	2.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4505 PARKS AND OPEN SPACE (See also Open Space Fund)
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2021 - 2022</u>	<u>RTM Amended</u> <u>2022 - 2023</u>	<u>2023-2024</u> <u>Requested</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM Approved</u> <u>2023 - 2024</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 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.
 **Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4507 DOCKS AND RECREATIONAL FACILITIES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10145070	518250	Seasonal and Part-Time Help	5,052	6,442	6,571	6,571	6,571	129	2.0%
		Total Personnel Services	5,052	6,442	6,571	6,571	6,571	129	2.0%
10145070	544300	Purch Svcs - Repairs & Maintenance	0	5,500	5,500	5,500	5,500	0	0.0%
10145070	544700	Floats & Docks	6,900	6,500	7,500	7,500	7,500	1,000	15.4%
10145070	566900	Other Supplies	0	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	6,900	14,000	15,000	15,000	15,000	1,000	7.1%
TOTAL FOR DEPARTMENT			11,952	20,442	21,571	21,571	21,571	1,129	5.5%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

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>2023-2024</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Recommended</u>	<u>2023 - 2024</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	3,796	3,947	4,026	4,026	4,026	79	2.0%
		Total Personnel Services	3,796	4,247	4,326	4,326	4,326	79	1.9%
10145080	544420	Equipment Rental	11,828	0	0	0	0	0	NA
10145080	566900	Other Supplies	341	3,800	3,800	3,800	3,800	0	0.0%
10145080	588660	Patriotic Observance	6,300	7,250	8,150	8,150	8,150	900	12.4%
10145080	588670	Fireworks	20,000	20,000	20,000	30,000	30,000	10,000	50.0%
		Total Non-Personnel	38,469	31,050	31,950	41,950	41,950	10,900	35.1%
TOTAL FOR DEPARTMENT			42,265	35,297	36,276	46,276	46,276	10,979	31.1%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4510 CONSERVATION AND ENVIRONMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Recommended</u>	<u>2023 - 2024</u>	<u>Amount</u>	<u>Percent</u>
10145100	517580	Board Clerk	622	952	971	971	971	19	2.0%
		Total Personnel Services	622	952	971	971	971	19	2.0%
10145100	544300	Purch Svcs - Repairs & Maintenance	6,333	5,214	5,214	5,214	5,214	0	0.0%
10145100	544320	Grounds Maintenance	1,474	2,500	2,500	2,500	2,500	0	0.0%
10145100	566900	Other Supplies	412	2,046	2,046	2,046	2,046	0	0.0%
10145100	588200	Memberships, Conf & Meetings	60	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	8,279	10,760	10,760	10,760	10,760	0	0.0%
TOTAL FOR DEPARTMENT			8,901	11,712	11,731	11,731	11,731	19	0.2%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2023 - 2024</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10146010	588680	James Blackstone Memorial Library	1,598,035	1,650,816	1,700,340	1,700,340	1,700,340	49,524	3.0%
		Total Non-Personnel	1,598,035	1,650,816	1,700,340	1,700,340	1,700,340	49,524	3.0%
TOTAL FOR DEPARTMENT			1,598,035	1,650,816	1,700,340	1,700,340	1,700,340	49,524	3.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE MEMORIAL LIBRARY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10146020	517000	Regular Wages & Salaries	135,395	137,502	139,635	139,635	139,635	2,133	1.6%
10146020	517660	Library Staff	58,861	74,493	78,600	78,600	78,600	4,107	5.5%
10146020	519020	Longevity	750	750	1,250	1,250	1,250	500	66.7%
10146020	519040	Accrued Payroll Expense	521	529	0	0	0	(529)	-100.0%
10146020	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	195,527	213,274	219,485	219,485	219,485	6,211	2.9%
10146020	544300	Purch Svcs - Repairs & Maintenance	1,266	1,317	1,356	1,356	1,356	1,317	3376.9%
10146020	566100	Office Supplies	1,002	1,300	1,300	1,300	1,300	0	0.0%
10146020	566420	Library Books & Materials	20,644	25,000	25,000	25,000	25,000	0	0.0%
10146020	566900	Other Supplies	2,613	2,300	2,300	2,300	2,300	0	0.0%
10146020	579000	Library Automation	17,651	18,200	18,800	18,800	18,800	600	3.3%
10146020	579250	Equipment	0	0	0	0	0	0	NA
10146020	588200	Memberships, Conf & Meetings	762	1,500	1,500	1,500	1,500	0	0.0%
		Total Non-Personnel	43,938	49,617	50,256	50,256	50,256	1,917	3.9%
TOTAL FOR DEPARTMENT			239,465	262,891	269,741	269,741	269,741	8,128	3.1%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

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>2023-2024</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Recommended</u>	<u>2023 - 2024</u>	<u>Amount</u>	<u>Percent</u>
10147010	589100	Principal Payments - General Purpose	3,267,000	2,729,000	1,646,500	1,646,500	1,646,500	(1,082,500)	-39.7%
10147010	589110	Principal Payments - Schools	1,623,000	3,181,000	3,758,500	3,758,500	3,758,500	577,500	18.2%
10147010	589120	Principal Payments - Clean Water Fund	0	0	0	0	0	0	NA
10147010	589130	Principal Payments - Sewers	1,925,000	1,300,000	1,730,000	1,730,000	1,730,000	430,000	33.1%
10147010	589140	Utility Loans Principal Payments	125,000	0	0	0	0	0	NA
10147010	599120	Transfer - Sewer Assessment Fund	0	0	0	0	0	0	NA
		Total Non-Personnel	6,940,000	7,210,000	7,135,000	7,135,000	7,135,000	(75,000)	-1.0%
TOTAL FOR DEPARTMENT			6,940,000	7,210,000	7,135,000	7,135,000	7,135,000	(75,000)	-1.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4702 INTEREST DEBT SERVICE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10147020	588960	Bond Payments - Interest	0	0	325,000	325,000	325,000	325,000	NA
10147020	589500	Interest Payments - General Purpose	610,118	455,343	409,665	409,665	409,665	(45,678)	-10.0%
10147020	589510	Interest Payments - BANS	0	0	0	0	0	0	NA
10147020	589520	Interest Payments - Schools	1,555,512	1,426,867	1,231,296	1,231,296	1,231,296	(195,571)	-13.7%
10147020	589530	Interest Payments - Clean Water Fund	0	0	0	0	0	0	NA
10147020	xxxxxx	Interest Payments	0	0	0	0	0	0	NA
10147020	589540	Interest Payments - Sewers	336,250	256,226	192,685	192,685	192,685	(63,541)	-24.8%
10147020	589550	Issuance Costs	0	0	85,000	85,000	85,000	85,000	NA
		Total Non-Personnel	2,501,880	2,138,436	2,243,646	2,243,646	2,243,646	105,210	4.9%
TOTAL FOR DEPARTMENT			2,501,880	2,138,436	2,243,646	2,243,646	2,243,646	105,210	4.9%
TOTAL DEBT SERVICE			9,441,880	9,348,436	9,378,646	9,378,646	9,378,646	30,210	0.3%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4800 BOARD OF EDUCATION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2023-2024</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Recommended</u>	<u>2023 - 2024</u>	<u>Amount</u>	<u>Percent</u>
10148000	517010	Board of Education - Operating	37,226,015	60,931,374	64,477,616	62,911,644	62,911,644	1,980,270	3.3%
10148000	588040	Board of Education - Non Personnel	22,465,668	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	59,691,683	60,931,374	64,477,616	62,911,644	62,911,644	1,980,270	3.3%
TOTAL FOR DEPARTMENT			59,691,683	60,931,374	64,477,616	62,911,644	62,911,644	1,980,270	3.3%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4901 PENSIONS AND CONTRIBUTIONS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10149010	519000	Volunteer Fire Stipend	44,750	70,000	70,000	60,000	60,000	(10,000)	-14.3%
10149010	522000	Social Security	1,240,242	1,616,331	1,648,658	1,648,658	1,648,658	32,327	2.0%
10149010	523110	Retirement - Municipal Employees	2,733,268	3,292,504	3,778,502	3,778,502	3,583,502	290,998	8.8%
10149010	523120	Retirement - Police	1,640,000	1,424,960	1,434,980	1,434,980	1,434,980	10,020	0.7%
10149010	523130	Retirement - Volunteer Fire	87,000	87,000	87,000	87,000	87,000	0	0.0%
10149010	523135	Retirement - Board of Education	0	0	0	0	0	0	NA
10149010	526000	Unemployment Compensation	606	25,000	20,000	20,000	20,000	(5,000)	-20.0%
		Total Non-Personnel	5,745,866	6,515,795	7,039,140	7,029,140	6,834,140	318,345	4.9%
TOTAL FOR DEPARTMENT			5,745,866	6,515,795	7,039,140	7,029,140	6,834,140	318,345	4.9%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4902 EMPLOYEE GROUP INSURANCE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10149020	528100	Health Insurance Premiums	5,545,190	6,102,586	6,293,237	6,146,357	6,146,357	43,771	0.7%
		Total Non-Personnel	5,545,190	6,102,586	6,293,237	6,146,357	6,146,357	43,771	0.7%
10149020	599106	Transfer Out - OPEB Fund 400	868,000	326,473	228,343	228,343	228,343	(98,130)	-30.1%
		TOTAL OPERATING TRANSFERS	868,000	326,473	228,343	228,343	228,343	(98,130)	-30.1%
TOTAL FOR DEPARTMENT			6,413,190	6,429,059	6,521,580	6,374,700	6,374,700	(54,359)	-0.8%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4903 MUNICIPAL INSURANCE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10149030	555200	Property, Auto & Gen Liability Insurance	1,088,104	1,206,858	1,508,365	1,508,365	1,508,365	301,507	25.0%
10149030	588140	Insurance Damage	33,759	75,000	75,000	75,000	75,000	0	0.0%
		Total Non-Personnel	1,121,863	1,281,858	1,583,365	1,583,365	1,583,365	301,507	23.5%
10149030	599107	Transfer Out - Workers' Comp Fund 401	900,000	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	1,175,000	1,175,000	1,175,000	1,175,000	1,175,000	0	0.0%
TOTAL FOR DEPARTMENT			2,296,863	2,456,858	2,758,365	2,758,365	2,758,365	301,507	12.3%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -4904 CONTINGENCY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2023 - 2024</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10149040	588802	Contingency	0	645,926	2,152,061	2,115,080	2,115,080	1,469,154	227.4%
		Total Non-Personnel	0	645,926	2,152,061	2,115,080	2,115,080	1,469,154	227.4%
TOTAL FOR DEPARTMENT			0	645,926	2,152,061	2,115,080	2,115,080	1,469,154	227.4%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

Department -5000 CAPITAL PROJECTS BUDGET

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
10150000	599102	Transfer Out - Special Projects Fund 203	0	200,000	0	0	0	(200,000)	-100.0%
10150000	599110	Transfer Out - Capital Fund 700 Town	2,410,365	3,675,432	5,008,265	2,814,932	2,814,932	(860,500)	-23.4%
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	143,000	103,000	386,925	386,925	386,925	283,925	275.7%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	60,000	60,000	715,929	70,000	70,000	10,000	16.7%
10150000	599121	Transfer Out - Municipal Facilities Fund	0	0	0	0	0	0	NA
10150000	599122	Transfer Out - FEMA Fund	161,746	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	140,000	142,000	147,000	147,000	147,000	5,000	3.5%
10150000	599127	Transfer Out - Lease Fund BOE	95,000	100,000	115,000	115,000	115,000	15,000	15.0%
10150000	599129	Transfer Out - Communications Fund	0	0	0	0	0	0	NA
10150000	599132	Transfer Out - Inf Enhancement Fund	0	97,000	0	0	0	(97,000)	-100.0%
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	310,000	310,000	310,000	4,000	1.3%
10150000	599136	Transfer Out - Ballistic Vest Fund 718	0	0	0	0	0	0	NA
10150000	599139	Transfer Out - SW & Recycling Equip Fund 721	0	100,000	0	0	0	(100,000)	-100.0%
		TOTAL OPERATING TRANSFERS	3,316,111	4,783,432	6,683,119	3,843,857	3,843,857	(939,575)	-19.6%
TOTAL FOR DEPARTMENT			3,316,111	4,783,432	6,683,119	3,843,857	3,843,857	(939,575)	-19.6%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

SECTION III

BUDGET PRESENTATION

OTHER FUNDS

TOWN OF BRANFORD Budget Presentation

Department - OPEN SPACE

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
20545050	433020	Leases	38,600	24,964	28,964	28,964	28,964	4,000	16.0%
20545050	480110	Royalties SC Quarry	60,274	9,787	12,623	12,623	12,623	2,836	29.0%
20545050	480330	In Lieu of Open Space Revenue	0	1,500	1,500	1,500	1,500	0	0.0%
20545050	480296	Fund Balance Brought Forward	0	60,000	0	0	0	(60,000)	-100.0%
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	125,674	123,051	69,887	69,887	69,887	(53,164)	-43.2%
TOTAL OPEN SPACE FUND REVENUES			125,674	123,051	69,887	69,887	69,887	(53,164)	-43.2%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
20545050	518250	Seasonal and Part-Time Help	25,249	41,801	42,637	42,637	42,637	836	2.0%
		Total Personnel Services	25,249	41,801	42,637	42,637	42,637	836	2.0%
20545050	544300	Purch Svcs - Repairs & Maintenance	4,054	14,500	19,500	19,500	19,500	5,000	34.5%
20545050	566900	Other Supplies	1,523	1,500	3,500	3,500	3,500	2,000	133.3%
20545050	579250	Equipment	287	750	750	750	750	0	0.0%
20545050	579400	Capital Outlay - Improvements	3,400	4,500	3,500	3,500	3,500	(1,000)	-22.2%
		Total Non-Personnel	9,264	21,250	27,250	27,250	27,250	6,000	28.2%
20545050	599110	Transfer Out - Capital Fund 700 Town	0	60,000	0	0	0	0	NA
20545050	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	0	0	NA
		Total Operating Transfers	0	60,000	0	0	0	0	0.0%
TOTAL OPEN SPACE FUND EXPENDITURES			34,513	123,051	69,887	69,887	69,887	6,836	5.6%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

BOE SPECIAL FUNDS

Department - SHORELINE ADULT EDUCATION ENRICHMENT FUND
--

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2023 - 2024</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
25448050	420820	Fees & Services	600	0	0	0	0	0	NA
25448050	421310	Tuition / Adult Education	58,248	71,600	71,600	71,600	71,600	0	0.0%
25490000	440010	Interest Income	0	0	0	0	0	0	NA
Total Revenues			58,848	71,600	71,600	71,600	71,600	0	0.0%
TOTAL SHORELINE ADULT EDUCATION ENRICHMENT FUND REVENUES			58,848	71,600	71,600	71,600	71,600	0	0.0%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2023 - 2024</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
25448100	511000	Salaries - Certified	0	0	0	0	0	0	NA
25448100	512000	Salaries - Non-Certified	3,761	8,100	8,100	8,100	8,100	0	0.0%
Total Personnel Services			3,761	8,100	8,100	8,100	8,100	0	0.0%
25448100	520000	Employee Benefits	906	2,000	2,000	2,000	2,000	0	0.0%
25448100	533500	Purch Svcs - Professional/Technical	32,088	46,000	46,000	46,000	46,000	0	0.0%
25448100	555320	Postage	0	0	4,500	4,500	4,500	4,500	NA
25448100	555400	Advertising, Printing, Binding	7,814	8,500	4,500	4,500	4,500	(4,000)	-47.1%
25448100	566100	Office Supplies	23	200	200	200	200	0	0.0%
25448100	588000	Miscellaneous Expenses	2,736	3,000	3,000	3,000	3,000	0	0.0%
25448100	588090	Travel	188	500	300	300	300	(200)	-40.0%
25448100	588160	Bank Services	2,163	2,800	2,800	2,800	2,800	0	0.0%
25448100	588200	Memberships, Conf & Meetings	0	500	200	200	200	(300)	-60.0%
Total Non-Personnel			45,918	63,500	63,500	63,500	63,500	0	0.0%
TOTAL SHORELINE ADULT EDUCATION ENRICHMENT FUND EXPENDITURES			49,679	71,600	71,600	71,600	71,600	0	0.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

SCHOOL AGE CHILD CARE FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2023 - 2024</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
25190000	440010	Interest Income	0	175	175	175	175	0	0.0%
25148050	421330	Tuition	278,207	373,285	511,297	511,297	511,297	138,012	37.0%
		Total Revenues	<u>278,207</u>	<u>373,460</u>	<u>511,472</u>	<u>511,472</u>	<u>511,472</u>	<u>138,012</u>	<u>37.0%</u>
TOTAL SCHOOL AGE CHILD CARE FUND REVENUES			<u><u>278,207</u></u>	<u><u>373,460</u></u>	<u><u>511,472</u></u>	<u><u>511,472</u></u>	<u><u>511,472</u></u>	<u><u>138,012</u></u>	<u><u>37.0%</u></u>

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2023 - 2024</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
25148000	517000	Regular Wages & Salaries	198,390	283,221	348,738	348,738	348,738	65,517	23.1%
		Total Personnel Services	<u>198,390</u>	<u>283,221</u>	<u>348,738</u>	<u>348,738</u>	<u>348,738</u>	<u>65,517</u>	<u>23.1%</u>
25148000	520000	Employee Benefits	34,091	40,692	71,110	71,110	71,110	30,418	74.8%
25148000	533500	Purch Svcs - Professional/Technical	1,704	2,582	2,500	2,500	2,500	(82)	-3.2%
25148000	533650	Credit Card Processing Fees	0	9,000	9,000	9,000	9,000	0	0.0%
25148000	544100	Utilities - Water, Gas, Electric	301	8,127	12,124	12,124	12,124	3,997	49.2%
25148000	544300	Repairs & Maintenance	0	0	2,500	2,500	2,500	2,500	NA
25148000	546100	Janitorial Services	11,470	0	14,500	14,500	14,500	14,500	NA
25148000	555300	Communications	0	0	5,000	5,000	5,000	5,000	NA
25148000	555400	Advertising, Printing, Binding	0	750	350	350	350	(400)	-53.3%
25148000	566100	Office Supplies	2,164	1,500	4,500	4,500	4,500	3,000	200.0%
25148000	566110	Instructional Supplies	12,275	8,991	10,000	10,000	10,000	1,009	11.2%
25148000	566920	Meal Supplies	2,907	3,748	7,000	7,000	7,000	3,252	86.8%
25148000	579250	Equipment	0	2,500	3,000	3,000	3,000	500	20.0%
25148000	579300	Furniture & Fixtures	0	1,500	8,500	8,500	8,500	7,000	466.7%
25148000	585170	Program Expenditures	2,295	10,649	12,000	12,000	12,000	1,351	12.7%
25148000	588090	Travel	0	0	250	250	250	250	NA
25148000	588200	Memberships, Conf & Meetings	0	200	400	400	400	200	100.0%
		Total Non-Personnel	<u>67,207</u>	<u>90,239</u>	<u>162,734</u>	<u>162,734</u>	<u>162,734</u>	<u>72,495</u>	<u>80.3%</u>
TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES			<u><u>265,597</u></u>	<u><u>373,460</u></u>	<u><u>511,472</u></u>	<u><u>511,472</u></u>	<u><u>511,472</u></u>	<u><u>138,012</u></u>	<u><u>37.0%</u></u>

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

SEWER ASSESSMENT FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2023 - 2024</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
21443030	400020	Delinquent Taxes	0	0		0	0	0	NA
21443030	400025	Delinquent Interest	3,188	2,000	2,000	2,000	2,000	0	0.0%
21443030	400040	Lien Fees	168	0		0	0	0	NA
21443030	451010	Assessments : Principal	199,720	12,949	12,949	12,949	12,949	0	0.0%
21443030	451020	Assessments : Interest	14,429	0		0	0	0	NA
21490000	440010	Interest Income	0	0	1,523	1,523	1,523	1,523	NA
21490000	480296	Fund Balance Brought Forward	0	0		0	0	0	NA
Total Revenues			217,505	14,949	16,472	16,472	16,472	1,523	10.2%
TOTAL SEWER ASSESSMENT FUND REVENUES			217,505	14,949	16,472	16,472	16,472	1,523	10.2%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2021 - 2022</u>	<u>RTM Amended 2022 - 2023</u>	<u>2023-2024 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2023 - 2024</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
21447030	517580	Board Clerks	976	1,149	1,172	1,172	1,172	23	2.0%
21447030	533260	Audit	1,500	1,500	3,000	3,000	3,000	1,500	100.0%
21447030	533550	Legal	0	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	0	300	300	300	300	0	0.0%
21447030	566100	Office Supplies	0	0		0	0	0	NA
21447030	589540	Bond Interest Payments - Sewer	0	0		0	0	0	NA
Total Non-Personnel			3,476	14,949	16,472	16,472	16,472	1,523	10.2%
TOTAL SEWER ASSESSMENT FUND EXPENDITURES			3,476	14,949	16,472	16,472	16,472	1,523	10.2%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD

Budget Presentation

SEWER UTILITY FUND

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
21043030	400020	Delinquent Sewer Utility Fees	176,435	80,000	80,000	80,000	80,000	0	0.0%
21043030	400040	Lien Fees	16,199	10,000	10,000	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	120	100	100	100	100	0	0.0%
21043030	400090	Sewer Utility Fees	2,862,756	2,991,537	2,891,251	2,891,251	2,891,251	(100,286)	-3.4%
21043030	412190	DEP Nutrient Credit	19,551	100,000	20,000	20,000	20,000	(80,000)	-80.0%
21043030	420530	North Branford Sewer Fees	366,017	301,221	430,000	430,000	430,000	128,779	42.8%
21043030	420540	Pump Out Services	2,984	1,500	1,500	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	736,044	550,000	550,000	550,000	550,000	0	0.0%
21090000	440010	Interest Income	0	10,000	10,000	10,000	10,000	0	0.0%
21043030	451030	Delinquent Interest	127,591	35,000	35,000	35,000	35,000	0	0.0%
21090000	480296	Fund Balance Brought Forward	0	118,532	185,254	185,254	185,254	66,722	56.3%
21090000	490010	Operating Transfer In	644,869	600,000	600,000	600,000	600,000	0	0.0%
		Total Revenues	4,952,566	4,797,890	4,813,105	4,813,105	4,813,105	15,215	0.3%
TOTAL SEWER UTILITY FUND REVENUES			4,952,566	4,797,890	4,813,105	4,813,105	4,813,105	15,215	0.3%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
21043030	517000	Regular Wages & Salaries	1,098,183	1,149,467	1,150,052	1,150,052	1,150,052	585	0.1%
21043030	518000	Overtime	121,194	155,861	155,861	155,861	155,861	0	0.0%
21043030	518500	Special Detail	989	10,000	10,000	10,000	10,000	0	0.0%
21043030	519020	Longevity	5,375	6,000	4,125	4,125	4,125	(1,875)	-31.3%
21043030	519025	Education Incentive	3,300	5,000	5,000	5,000	5,000	0	0.0%
21043030	519030	Accumulated Sick Pay	19,728	0	0	0	0	0	NA
21043030	519040	Accrued Payroll Expense	4,244	4,421	0	0	0	(4,421)	-100.0%
21043030	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	1,253,013	1,330,749	1,325,038	1,325,038	1,325,038	(5,711)	-0.4%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			2021 - 2022	2022 - 2023	Requested	Recommended	2023 - 2024	Amount	Percent
21043030	520000	Employee Benefits	723,582	747,609	791,035	791,035	791,035	43,426	5.8%
21043030	526100	Uniform/Clothing Allowance	14,804	16,000	16,000	16,000	16,000	0	0.0%
21043030	533280	Consulting Services	0	25,000	35,000	35,000	35,000	10,000	40.0%
21043030	533300	Professional Development	1,819	6,000	3,000	3,000	3,000	(3,000)	-50.0%
21043030	533530	Employment Testing	0	0	2,500	2,500	2,500	2,500	NA
21043030	533910	Environmental Testing	33,686	58,000	58,000	58,000	58,000	0	0.0%
21043030	544100	Utilities - Water, Gas, Electric	641,291	678,032	753,032	753,032	753,032	75,000	11.1%
21043030	544110	Fuel Oil	7,356	4,000	4,500	4,500	4,500	500	12.5%
21043030	544300	Purch Svcs - Repairs & Maintenance	398,969	455,500	438,000	438,000	438,000	(17,500)	-3.8%
21043030	544351	Pump Out Services	25,042	45,000	45,000	45,000	45,000	0	0.0%
21043030	544352	Sludge Disposal	575,430	725,000	725,000	725,000	725,000	0	0.0%
21043030	555300	Communications	7,549	18,500	20,500	20,500	20,500	2,000	10.8%
21043030	555320	Postage	5,730	7,000	7,000	7,000	7,000	0	0.0%
21043030	555400	Advertising, Printing, Binding	5,452	8,000	8,000	8,000	8,000	0	0.0%
21043030	566100	Office Supplies	908	2,000	2,000	2,000	2,000	0	0.0%
21043030	566930	Chemicals	15,495	40,000	33,000	33,000	33,000	(7,000)	-17.5%
21043030	579150	Technology Acquisitions	0	3,000	3,000	3,000	3,000	0	0.0%
21043030	579250	Equipment	120,626	165,000	105,000	105,000	105,000	(60,000)	-36.4%
21043030	579300	Furniture & Fixtures	208	500	500	500	500	0	0.0%
21043030	588110	State Fees & Testing	3,344	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	21,138	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	2,602,429	3,017,141	3,063,067	3,063,067	3,063,067	45,926	1.5%
21043030	599110	Transfer Out - Capital Fund 700	150,000	150,000	125,000	125,000	125,000	(25,000)	-16.7%
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	75,000	75,000	75,000	75,000	75,000	0	0.0%
		Total Operating Transfers	450,000	450,000	425,000	425,000	425,000	(25,000)	-5.6%
TOTAL SEWER UTILITY FUND EXPENDITURES			4,305,442	4,797,890	4,813,105	4,813,105	4,813,105	15,215	0.3%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

TOWN OF BRANFORD Budget Presentation

ANIMAL CONTROL FUND

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Recommended</u>	<u>2023 - 2024</u>	<u>Amount</u>	<u>Percent</u>
20642060	421210	Branford Warden Fees	26,615	32,000	33,000	33,000	33,000	1,000	3.1%
20642060	421220	North Branford Contribution	157,608	145,000	160,000	160,000	160,000	15,000	10.3%
20642060	421230	North Branford Warden Fees	1,885	2,000	2,000	2,000	2,000	0	0.0%
20642060	461035	Summer Camp Fees	44,335	30,000	30,000	30,000	30,000	0	0.0%
20690000	xxxxxx	Program Fees	0	15,000	15,000	15,000	15,000	0	0.0%
20642060	480290	Donations	9,645	10,000	10,000	10,000	10,000	0	0.0%
20690000	440010	Interest Income	0	150	150	150	150	0	0.0%
20690000	490010	Operating Transfer In	192,084	212,365	199,956	199,956	199,956	(12,409)	-5.8%
		Total Revenues	<u>432,172</u>	<u>446,515</u>	<u>450,106</u>	<u>450,106</u>	<u>450,106</u>	<u>3,591</u>	<u>0.8%</u>
TOTAL ANIMAL CONTROL FUND REVENUES			<u>432,172</u>	<u>446,515</u>	<u>450,106</u>	<u>450,106</u>	<u>450,106</u>	<u>3,591</u>	<u>0.8%</u>

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2023-2024	Board of Finance	RTM Approved	CHANGE *	
			<u>2021 - 2022</u>	<u>2022 - 2023</u>	<u>Requested</u>	<u>Recommended</u>	<u>2023 - 2024</u>	<u>Amount</u>	<u>Percent</u>
20642060	517000	Regular Wages & Salaries	200,427	260,975	257,946	257,946	257,946	(3,029)	-1.2%
20642060	518000	Overtime	4,268	5,976	5,976	5,976	5,976	0	0.0%
20642060	518250	Seasonal and Part-Time Help	134,002	117,852	120,209	120,209	120,209	2,357	2.0%
20642060	518300	On Call	5,280	5,475	5,475	5,475	5,475	0	0.0%
20642060	519020	Longevity	2,250	2,250	2,500	2,500	2,500	250	11.1%
20642060	519040	Accrued Payroll Expense	809	987	0	0	0	(987)	-100.0%
		Total Personnel Services	<u>347,036</u>	<u>393,515</u>	<u>392,106</u>	<u>392,106</u>	<u>392,106</u>	<u>(1,409)</u>	<u>-0.4%</u>
20642060	526100	Uniform/Clothing Allowance	1,787	2,000	3,000	3,000	3,000	1,000	50.0%
20642060	533530	Employment Testing	0	1,000	1,500	1,500	1,500	500	50.0%
20642060	533630	Veterinary Services	23,020	20,000	20,000	20,000	20,000	0	0.0%
20642060	533650	Credit Card Processing Fees	1,754	3,000	3,000	3,000	3,000	0	0.0%
20642060	544130	Other Fuel	0	2,500	2,500	2,500	2,500	0	0.0%
20642060	544300	Purch Svcs - Repairs & Maintenance	0	500	4,000	4,000	4,000	3,500	700.0%
20642060	555400	Advertising, Printing, Binding	919	1,000	1,000	1,000	1,000	0	0.0%
20642060	566100	Office Supplies	0	1,000	1,000	1,000	1,000	0	0.0%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

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
20642060	566900	Other Supplies	10,620	15,000	15,000	15,000	15,000	0	0.0%
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	588000	Miscellaneous Expense	150	0	0	0	0	0	NA
20642060	588200	Memberships, Conf & Meetings	444	3,000	3,000	3,000	3,000	0	0.0%
		Total Non-Personnel	38,694	53,000	58,000	58,000	58,000	5,000	9.4%
20642060	599121	Transfer Out - Municipal Facilities Fund	0	0	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	0	0	NA
TOTAL ANIMAL CONTROL FUND EXPENDITURES			385,730	446,515	450,106	450,106	450,106	3,591	0.8%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

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TOWN OF BRANFORD

Budget Presentation

HUMAN SERVICES FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2021 - 2022</u>	<u>RTM Amended</u> <u>2022 - 2023</u>	<u>2023-2024</u> <u>Requested</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM Approved</u> <u>2023 - 2024</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
21844010	420820	Fees and Services	993,462	585,000	585,000	585,000	585,000	0	0.0%
21880000	412000	State Counseling Grants	45,088	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	0	39,000	39,500	39,500	39,500	500	1.3%
21890000	490010	Operating Transfer In	1,068,214	1,155,938	1,254,999	1,254,999	1,254,999	99,061	8.6%
Total Revenues			<u>2,106,764</u>	<u>1,813,938</u>	<u>1,913,499</u>	<u>1,913,499</u>	<u>1,913,499</u>	<u>99,561</u>	<u>5.5%</u>
TOTAL HUMAN SERVICES FUND REVENUES			<u><u>2,106,764</u></u>	<u><u>1,813,938</u></u>	<u><u>1,913,499</u></u>	<u><u>1,913,499</u></u>	<u><u>1,913,499</u></u>	<u><u>99,561</u></u>	<u><u>5.5%</u></u>

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2021 - 2022</u>	<u>RTM Amended</u> <u>2022 - 2023</u>	<u>2023-2024</u> <u>Requested</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM Approved</u> <u>2023 - 2024</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
21844010	517000	Regular Wages & Salaries	1,227,109	1,278,720	1,311,261	1,311,261	1,311,261	32,541	2.5%
21844010	517100	Part-Time Clerical Support	0	0	0	0	0	0	NA
21844010	518000	Overtime	105	0	0	0	0	0	NA
21844010	518250	Seasonal and Part-Time Help	69,792	113,469	115,738	115,738	115,738	2,269	2.0%
21844010	518300	On Call	0	0	0	0	0	0	NA
21844010	519020	Longevity	5,000	5,000	5,500	5,500	5,500	500	10.0%
21844010	519040	Accrued Payroll Expense	4,766	4,899	0	0	0	(4,899)	-100.0%
Total Personnel Services			<u>1,306,772</u>	<u>1,402,088</u>	<u>1,432,499</u>	<u>1,432,499</u>	<u>1,432,499</u>	<u>30,411</u>	<u>2.2%</u>
21844010	526100	Uniform/Clothing Allowance	1,364	1,000	1,500	1,500	1,500	500	50.0%
21844010	533300	Professional Development	2,082	4,000	4,000	4,000	4,000	0	0.0%
21844010	533650	Credit Card Processing Fees	1,133	2,500	3,500	3,500	3,500	1,000	40.0%
21844010	533900	Other Purchased Services	155,157	230,150	231,000	231,000	231,000	850	0.4%
21844010	544300	Purch Svcs - Repairs & Maintenance	43,662	55,000	70,000	70,000	70,000	15,000	27.3%
21844010	544420	Equipment Rental	1,050	1,200	1,400	1,400	1,400	200	16.7%
21844010	555200	Property, Auto & Gen Liability Insurance	30,079	28,564	32,000	32,000	32,000	3,436	12.0%
21844010	555300	Communications	2,703	4,000	4,000	4,000	4,000	0	0.0%
21844010	555320	Postage	3,602	3,500	4,000	4,000	4,000	500	14.3%
21844010	566100	Office Supplies	4,391	6,000	6,500	6,500	6,500	500	8.3%
21844010	579150	Technology Acquisitions	657	0	0	0	0	0	NA

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

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
21844010	579250	Equipment	0	0	0	0	0	0	NA
21844010	579300	Furniture & Fixtures	3,534	7,936	4,500	4,500	4,500	(3,436)	-43.3%
21844010	585170	Program Expenditures	0	0	0	0	0	0	NA
21844010	588000	Miscellaneous Expenses	1,817	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	3,020	4,000	4,600	4,600	4,600	600	15.0%
21844010	588915	Relocation Services	0	4,000	4,000	4,000	4,000	0	0.0%
21844010	588905	Basic Needs	52,857	58,000	108,000	108,000	108,000	50,000	86.2%
		Total Non-Personnel	307,108	411,850	481,000	481,000	481,000	69,150	16.8%
TOTAL HUMAN SERVICES FUND EXPENDITURES			1,613,880	1,813,938	1,913,499	1,913,499	1,913,499	99,561	5.5%

* Change column compares the 2023-24 Requested Budget versus the 2022-23 RTM Amended Budget.

**Please note the 2022-23 Amended Budget reflects amendments approved through May 2023

SECTION IV

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

**TOWN OF BRANFORD
ARPA FUND
FISCAL YEARS 2022-2024**

Department	RTM Approved 2022	RTM Approved 2023	2024 Recommendations	BOF Recommended FY 2024	RTM Approved FY 2024
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GENERAL GOVERNMENT

Desktop Computers	Information Technology		0	30,000	30,000	30,000
Cybersecurity	Information Technology		25,000	0	0	0
SAN Storage Device	Information Technology	160,000		0	0	0
Shoreline Chamber of Commerce	Executive		25,000	0	0	0
BACA (Arts)	Executive		70,000	0	0	0
Atheletic Field Study	Executive		400,000	0	0	0
Reserve for Non-Profits	Executive		425,000	0	0	0
Total General Government Services		160,000	945,000	30,000	30,000	30,000

PUBLIC SAFETY

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

ENGINEERING/PUBLIC WORKS/SEWERS/SOLID WASTE

Paving	Public Works		1,000,000	1,000,000	1,000,000	1,000,000
Street Lining	Public Works		125,000	125,000	125,000	125,000
Dock Replacement Marine 5	Public Works			85,000	85,000	85,000
Branford Wharf Replacement	Engineering			400,000	400,000	400,000
Vets Park ADA and Stormwater Upgrades	Engineering			200,000	200,000	200,000
Meadow Street Boardwalk - Engineering Services	Engineering		75,000	0	0	0
Sidewalks	Engineering		550,000	225,000	225,000	225,000
Curbside Recycling Program	Solid Waste		925,000			
Total Public Works & Highway Services			2,675,000	2,035,000	2,035,000	2,035,000

**TOWN OF BRANFORD
ARPA FUND
FISCAL YEARS 2022-2024**

Department	RTM Approved 2022	RTM Approved 2023	2024 Recommendations	BOF Recommended FY 2024	RTM Approved FY 2024
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HEALTH & HUMAN SERVICES

Basic Needs	Counseling Center		100,000	50,000	50,000	50,000
Total Health & Human Services			100,000	50,000	50,000	50,000

RECREATION & LIBRARIES

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

TOTAL ARPA FUNDING REQUEST		380,000	4,077,000	2,115,000	2,115,000	2,115,000
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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	4,077,000
FY 2024 Allocations	2,115,000
Closing Balance	1,685,021
Percent Remaining	20.4%

SECTION V

**CAPITAL
IMPROVEMENT /
PROCUREMENT PLAN**

TOWN OF BRANFORD CAPITAL PLAN

	Department	Funding Code	FY 2024 Requested	BOF Recommended	RTM Approved	FY 2025	FY 2026	FY 2027	FY 2028	5 YEAR REQ.
EQUIPMENT & SERVICES										
Revaluation 2024 GL & 2029	Assessor	GEN	90,000	75,000	75,000	90,000	90,000	90,000	90,000	450,000
Dell Backup Device	Information Technology	GEN	30,000	30,000	30,000					30,000
Desktop Computers	Information Technology	GEN	60,000	60,000	60,000	30,000				90,000
Town Website Rebuild	Information Technology	GEN				45,000				45,000
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	300,000	300,000	300,000	375,000	400,000	450,000	450,000	1,975,000
Ambulance Fund	Fire	GEN	75,000	75,000	75,000	100,000	100,000	100,000	125,000	500,000
Radio Upgrade Sinking Fund	Fire	GEN	40,000	40,000	40,000	50,000	60,000	60,000	60,000	270,000
SCBA Gear Replacement Sinking Fund	Fire	GEN	85,000	85,000	85,000	85,000	85,000	68,948	68,948	392,896
Cardiac Monitor Defibrillator	Fire	GEN	39,000	39,000	39,000	40,950	42,997	45,147	47,404	215,498
Power Load Ambulance Stretcher Mount	Fire	GEN	30,000	30,000	30,000					30,000
Town Wide Exterior & Interior Painting Projects	GGB	GEN	15,000	0	0	15,000	15,000	15,000	15,000	75,000
GGB Vehicle Replacement	GGB	GEN	7,500	0	0	7,500	7,500	7,500	7,500	37,500
Police Cruisers - Fleet Rotation (4 cars)	Police	GEN	220,000	220,000	220,000	220,000	220,000	220,000	220,000	1,100,000
Police Cruisers - Related Equipment & Setup	Police	GEN	130,000	130,000	130,000	130,000	130,000	130,000	130,000	650,000
Laser/Radar Speed Detection & Warning Devices	Police	GEN	12,000	12,000	12,000	12,000	12,000	12,000	12,000	60,000
Portable Radio Replacement	Police	GEN	9,800	9,800	9,800	9,800	9,800	9,800	9,800	49,000
Ballistic Vest Replacement Fund	Police	GEN	9,132	9,132	9,132	9,132	9,132	9,132	9,132	45,660
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	Public Works	GEN	225,000	225,000	225,000	225,000	250,000	250,000	250,000	1,200,000
Townwide Line Striping	Public Works	GEN	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Storm System CCTV Inspections	Public Works	GEN	45,000	45,000	45,000	45,000				90,000
Solid Waste & Recycling Equipment Fund	SW	GEN	200,000	180,000	180,000	225,000	225,000	225,000	225,000	1,100,000
Coastal Resiliency Fund - Detail pg 59	Treasurer	GEN	310,000	310,000	310,000	310,000	310,000	310,000	310,000	1,550,000
Lease Fund - Public Works	Treasurer	GEN	147,000	147,000	147,000	150,000	155,000	160,000	165,000	777,000
Lease Fund - BOE Technology	Treasurer	GEN	115,000	115,000	115,000	125,000	135,000	145,000	155,000	675,000
Lease Fund - BOE Technology	Treasurer	OTH	235,000	235,000	235,000	270,000	290,000	310,000	310,000	1,415,000
Pump Station Gen & Transfer Switch Program	WPC	OTH	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
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
Vehicle Replacement	Recreation	GEN	35,000	35,000	35,000	35,000	35,000			105,000
Blackstone Library Sinking Fund	Blackstone Library	GEN	30,000	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Electric Vehicle	Human Services	OTH	0	42,315	42,315					0
Administrative Office Furniture	Human Services	OTH	0	17,518	17,518					0
Electric Vehicle	Human Services	GEN	42,315	0	0					42,315
Administrative Office Furniture	Human Services	GEN	17,518	0	0					17,518
TOTAL EQUIPMENT & SERVICES			2,989,265	2,931,765	2,931,765	3,069,382	3,046,429	3,082,527	3,124,784	15,312,387

TOWN OF BRANFORD CAPITAL PLAN

	Department	Funding Code	FY 2024 Requested	BOF Recommended	RTM Approved	FY 2025	FY 2026	FY 2027	FY 2028	5 YEAR REQ.
BUILDINGS										
Future Energy Savings Projects	GGB	GEN	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL BUILDINGS			25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000

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
Vets Park - Park Lot/Tennis Court/Playground Ren	Recreation	GEN				500,000				500,000
Foot Park Playground Renovation	Recreation	GEN					750,000			750,000
Foot Park Tennis Courts Renovation	Recreation	GEN	25,000	25,000	25,000					25,000
Foot Park Basketball Courts Renovation	Recreation	GEN	150,000	150,000	150,000					150,000
TOTAL FACILITIES			255,000	255,000	255,000	580,000	830,000	80,000	80,000	1,825,000

INFRASTRUCTURE										
Submersible Pump Station Repair/Rebuild	WPC	OTH	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Pump Station Upgrades	WPC	DBT								0
Sewer Line & Manhole Repair Program	WPC	OTH	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Force Main & Sewer System Rehabilitation & Repl	WPC	DBT								0
Parks and Open Space Preserve Projects	Open Space Comm	GEN	66,000	0	0					66,000
Parks and Open Space Repair and Improvements	Open Space Comm	OTH		66,000	66,000					0
Local Traffic Authority Projects	Engineering	GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Trolley Trail Bridge Scour Protection	Engineering	GEN				650,000				650,000
Branford Point Wood Wharf Replacement	Engineering	ARPA	0	400,000	400,000					0
Branford Point Wood Wharf Replacement	Engineering	GEN	400,000	0	0					400,000
Branford Point Wood Wharf Replacement	Engineering	GRT	1,000,000	1,000,000	1,000,000					1,000,000
Supply Ponds Bridge Replacement	Engineering	GRT	1,039,650	1,039,650	1,039,650					1,039,650
Supply Ponds Bridge Replacement	Engineering	DBT	1,039,650	1,039,650	1,039,650					1,039,650
Vets Park ADA & Stormwater Quality Upgrades	Engineering	GEN	200,000	0	0					200,000
Vets Park ADA & Stormwater Quality Upgrades	Engineering	ARPA	0	200,000	200,000					0
Capital Sidewalk Improvements	Engineering	GEN	325,000	100,000	100,000	325,000	325,000	325,000	325,000	1,625,000
Capital Sidewalk Improvements	Engineering	ARPA	0	225,000	225,000					0
Fleet Fueling Station - Fire HQ	Engineering	GEN	1,000,000	0	0					1,000,000
Cattle Crossing - Design Services	Engineering	GEN	100,000	0	0					100,000
Cattle Crossing - Design Services	Engineering	OTH	0	100,000	100,000					0

TOWN OF BRANFORD CAPITAL PLAN

	Department	Funding Code	FY 2024 Requested	BOF Recommended	RTM Approved	FY 2025	FY 2026	FY 2027	FY 2028	5 YEAR REQ.
INFRASTRUCTURE (Continued)										
Road Improvements & Resurfacing	Public Works	GEN	550,000	550,000	550,000	550,000	550,000	575,000	575,000	2,800,000
Dock Replacement/Marine 5 & Seamist	Public Works	GEN	85,000	0	0					85,000
Dock Replacement/Marine 5 & Seamist	Public Works	ARPA	0	85,000	85,000					0
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			6,050,300	5,050,300	5,050,300	1,770,000	1,120,000	1,145,000	1,145,000	11,230,300

TOTAL IMPROVEMENT PLAN MUNICIPAL

General Fund Budget - (GEN)			5,580,265	3,386,932	3,386,932	4,749,382	4,306,429	3,597,527	3,639,784	21,873,387
Debt Issuance Bonds / Notes - (DBT)			1,039,650	1,039,650	1,039,650	0	0	0	0	1,039,650
State or Federal Grants - (GRT)			2,039,650	2,039,650	2,039,650	0	0	0	0	2,039,650
Lease - (LSE)			0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			660,000	885,833	885,833	695,000	715,000	735,000	735,000	3,540,000
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	910,000	910,000	0	0	0	0	0
TOTAL			9,319,565	8,262,065	8,262,065	5,444,382	5,021,429	4,332,527	4,374,784	28,492,687

TOWN OF BRANFORD CAPITAL PLAN

	Department	Funding Code	FY 2024 Requested	BOF Recommended	RTM Approved	FY 2025	FY 2026	FY 2027	FY 2028	5 YEAR REQ.
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BOARD OF EDUCATION

EQUIPMENT & SERVICES

System Wide										
School Technology & 21st Century AV Systems		GEN	50,000	50,000	50,000	50,000	50,000			150,000
Integrated Security System		OTH	0	645,929	540,800					0
Integrated Security System		GEN	645,929	0	0					645,929
Lease Authorization Teacher Laptops		LSE					384,000			384,000
Lease Authorization Student Devices		LSE	420,000	420,000	420,000	465,000	450,000			1,335,000
Lease Authorization PK-1 Devices		LSE					260,000			260,000
Office/Administrative Computers		GEN	10,000	10,000	10,000	10,000	10,000			30,000
Security Cameras & Equipment		GEN	10,000	10,000	10,000	10,000	10,000			30,000
Facilities Equipment		GEN	18,000	18,000	18,000	18,000	18,000			54,000
Maintenance Vehicle		GEN					45,000			45,000
Subtotal			1,153,929	1,153,929	1,048,800	553,000	1,227,000	0	0	2,933,929

TOTAL EQUIPMENT & SERVICES			1,153,929	1,153,929	1,048,800	553,000	1,227,000	0	0	2,933,929
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BUILDINGS

Branford High School										
Replace Classroom Unit Heaters		GEN	80,000	80,000	80,000					80,000
Roof Replacement		DBT				3,568,000				3,568,000
Replace Classroom Windows		DBT					1,000,000			1,000,000
Subtotal			80,000	80,000	80,000	3,568,000	1,000,000	0	0	4,648,000
John B. Sliney School										
Interior Painting		GEN	20,000	20,000	20,000					20,000
Subtotal			20,000	20,000	20,000	0	0	0	0	20,000
Mary T. Murphy										
Central Air Conditioning		DBT				3,245,448				3,245,448
Subtotal			0	0	0	3,245,448	0	0	0	3,245,448

TOWN OF BRANFORD CAPITAL PLAN

	Department	Funding Code	FY 2024 Requested	BOF Recommended	RTM Approved	FY 2025	FY 2026	FY 2027	FY 2028	5 YEAR REQ.
BUILDINGS (Continued)										
Mary R. Tisko										
Central Air Conditioning		DBT				3,245,448				3,245,448
Subtotal			0	0	0	3,245,448	0	0	0	3,245,448
Indian Neck										
Boiler Replacements		GEN	35,000	35,000	35,000	35,000	35,000			105,000
Replace Classroom Cabinets and Countertops		GEN				50,000				50,000
Subtotal			35,000	35,000	35,000	85,000	35,000	0	0	155,000
System Wide										
Building and Fire Codes		GEN	15,000	15,000	15,000	15,000	15,000			45,000
Door Replacement		GEN	8,925	8,925	8,925	50,000	50,000			108,925
Subtotal			23,925	23,925	23,925	65,000	65,000	0	0	153,925
TOTAL BUILDINGS			158,925	158,925	158,925	10,208,896	1,100,000	0	0	11,467,821
FACILITIES										
Mary T. Murphy										
Parking Lot Paving		GEN	95,000	95,000	95,000					95,000
Subtotal			95,000	95,000	95,000	0	0	0	0	95,000
Mary R. Tisko										
Parking Lot Paving		GEN	95,000	95,000	95,000					95,000
Subtotal			95,000	95,000	95,000	0	0	0	0	95,000
System Wide										
Sidewalk Repairs		GEN	20,000	20,000	20,000	20,000	20,000			60,000
Subtotal			20,000	20,000	20,000	20,000	20,000	0	0	60,000
TOTAL FACILITIES			210,000	210,000	210,000	20,000	20,000	0	0	250,000
TOTAL BOE			1,522,854	1,522,854	1,417,725	10,781,896	2,347,000	0	0	14,651,750

TOWN OF BRANFORD CAPITAL PLAN

	Department	Funding Code	FY 2024 Requested	BOF Recommended	RTM Approved	FY 2025	FY 2026	FY 2027	FY 2028	5 YEAR REQ.
TOTAL IMPROVEMENT PLAN BOE										
General Fund Budget - GEN			1,102,854	456,925	456,925	258,000	253,000	0	0	1,613,854
Debt Issuance Bonds / Notes -DEBT			0	0	0	10,058,896	1,000,000	0	0	11,058,896
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)			420,000	420,000	420,000	465,000	1,094,000	0	0	1,979,000
Redesignated Capital - (RED)			0	0	0	0	0	0	0	0
Other - (OTH)			0	645,929	540,800	0	0	0	0	0
TOTAL			1,522,854	1,522,854	1,417,725	10,781,896	2,347,000	0	0	14,651,750

TOTAL IMPROVEMENT PLAN COMBINED

General Fund Budget - GEN			6,683,119	3,843,857	3,843,857	5,007,382	4,559,429	3,597,527	3,639,784	23,487,241
Debt Issuance Bonds / Notes -DEBT			1,039,650	1,039,650	1,039,650	10,058,896	1,000,000	0	0	12,098,546
State or Federal Grants - (GRT)			2,039,650	2,039,650	2,039,650	0	0	0	0	2,039,650
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
ARPA Fund - (ARPA)			0	910,000	910,000	0	0	0	0	0
Other - (OTH)			660,000	1,531,762	1,426,633	695,000	715,000	735,000	735,000	3,540,000
Sewer Reserve Fund - (SRF)			0	0	0	0	0	0	0	0
Lease - (LSE)			420,000	420,000	420,000	465,000	1,094,000	0	0	1,979,000
Prior Authorized Capital - (PAC)			0	0	0	0	0	0	0	0
Redesignated Capital - (RED)			0	0	0	0	0	0	0	0
TOTAL			10,842,419	9,784,919	9,679,790	16,226,278	7,368,429	4,332,527	4,374,784	43,144,437

SECTION VI

**SALARY AND POSITION
INFORMATION**

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2022 - 2023	2023 - 2024	2023 - 2024	2023 - 2024	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	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		62,461	63,866	63,866	63,866	1,405	2.25%
Total Executive				168,245	169,650	169,650	169,650	1,405	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		150,000	153,375	153,375	153,375	3,375	2.25%
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		99,547	101,787	101,787	101,787	2,240	2.3%
Total Fiscal Services				421,956	427,571	427,571	427,571	5,615	1.3%
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		98,698	100,918	100,918	100,918	2,220	2.2%
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
517000	Budgetary Adjustment	Town Hall Union		(20,617)	-	-	-	20,617	-100.0%
Total Assessor's Office				291,913	314,750	314,750	314,750	22,837	7.8%
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		49,247	51,051	51,051	51,051	1,804	3.7%
517000	Tax Collector	Unaffiliated		82,029	83,514	83,514	83,514	1,485	1.81%
517000	Assistant Tax Collector	Town Hall Union		60,679	60,679	60,679	60,679	-	N/A
Total Tax Collector				243,006	246,295	246,295	246,295	3,289	1.4%
4 Full Time Positions									

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2022 - 2023 RTM Amended	2023 - 2024 Requested	2023 - 2024 BOF Recommended	2023 - 2024 RTM Approved	CHANGE * Amount	Percent
Town Clerk - Department 10141080									
517000	Town Clerk	Elected		81,747	83,490	83,490	83,490	1,743	2.13%
517000	Assistant Town Clerk	Town Hall Union		60,679	60,679	60,679	60,679	-	N/A
517000	Assistant Town Clerk	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				244,528	246,271	246,271	246,271	1,743	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		77,048	77,048	77,048	77,048	-	N/A
517000	Zoning Enforcement Officer	TOB Employees		65,783	65,783	65,783	65,783	-	N/A
517000	Town Planner	Supervisor Union		119,693	122,386	122,386	122,386	2,693	2.2%
Total Planning & Zoning				313,575	316,268	316,268	316,268	2,693	0.9%
4 Full Time Positions									
Inland Wetlands and Natural Resources - Department 10141160									
517000	Environmental Associate	Town Hall Union		58,344	58,344	58,344	58,344	-	N/A
517000	Inland Wetlands Environmental Director	Supervisor Union		79,158	80,939	80,939	80,939	1,781	2.2%
Total Inland Wetlands				137,502	139,283	139,283	139,283	1,781	1.3%
2 Full Time Positions									
Municipal Government Buildings - Department 10141170									
517000	Lead Tradesman	PW Union		76,835	76,835	76,835	76,835	-	N/A
517000	Custodian Foreman	Rec Union		50,316	50,316	50,316	50,316	-	N/A
517000	Tradesman	PW Union		67,808	67,808	67,808	67,808	-	N/A
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				284,209	284,209	284,209	284,209	-	N/A
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>2022 - 2023 RTM Amended</u>	<u>2023 - 2024 Requested</u>	<u>2023 - 2024 BOF Recommended</u>	<u>2023 - 2024 RTM Approved</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
Information Technology (Data Processing) - Department 10141190									
517000	Director of Information Technology	Unaffiliated		104,647	107,002	107,002	107,002	2,355	2.25%
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				259,785	262,140	262,140	262,140	2,355	0.9%
3 Full Time Positions									
Human Resources - Department 10141200									
517000	Director of Human Resources	Unaffiliated		112,862	115,401	115,401	115,401	2,539	2.25%
517000	Assistant Human Resources Director	Unaffiliated		65,954	70,000	70,000	70,000	4,046	6.13%
517000	Payroll Coordinator	TOB Employees		47,581	46,373	46,373	46,373	(1,208)	N/A
Total Human Resources				226,397	231,774	231,774	231,774	5,377	2.4%
3 Full Time Positions									
Total General Government Services									
37 Total Positions				2,591,116	2,638,211	2,638,211	2,638,211	47,095	1.8%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2022 - 2023	2023 - 2024	2023 - 2024	2023 - 2024	CHANGE *	
				RTM Amended		Requested	BOF Recommended	RTM Approved	Amount
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	73,563	73,563	73,563	(10,836)	N/A
517000	Patrol Officers	Police Union	A	84,399	73,563	73,563	73,563	(10,836)	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	65,194	84,399	84,399	84,399	19,205	29.5%
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 Research, Police Accreditation & Spec Projects Manager	TOB Employees		50,261	47,646	47,646	47,646	(2,615)	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	5	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	3	50,808	52,535	52,535	52,535	1,727	3.4%
517000	Dispatchers	Dispatchers	4	50,808	54,174	54,174	54,174	3,366	6.6%
517000	Budget Adjustment	Police Union		-	-	-	-	-	N/A
517000	Rounding Adjustment	Police Union		(1)	-	-	-	1	-100.0%
Total Police Services				5,351,622	5,357,551	5,357,551	5,357,551	5,929	0.1%

65 Full Time Positions

FTE Breakdown:

1	Police Chief	0	Communications Supervisor
1	Deputy Police Chief	10	Dispatchers
2	Captains	1	Crime Research, Police Accreditation & Special Projects Manager
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	2022 - 2023		2023 - 2024		2023 - 2024		CHANGE *	
			Step	RTM Amended	2023 - 2024 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		122,648	137,477	137,477	137,477	14,829	12.1%	
517000	Assistant Fire Chief	Unaffiliated		115,000	117,588	117,588	117,588	2,588	2.3%	
517000	Fire Marshal	Fire Union		98,676	101,150	101,150	101,150	2,474	2.5%	
517000	Fire Prevention Inspector	Fire Union		-	-	-	-	-	-	N/A
517000	Deputy Chief of Administration & Compliance	Fire Union		96,577	99,001	99,001	99,001	2,424	2.5%	
517000	Deputy Chief	Fire Union		96,577	99,001	99,001	99,001	2,424	2.5%	
517000	Deputy Chief	Fire Union		96,577	99,001	99,001	99,001	2,424	2.5%	
517000	Deputy Chief	Fire Union		96,577	99,001	99,001	99,001	2,424	2.5%	
517000	Deputy Chief	Fire Union		96,577	99,001	99,001	99,001	2,424	2.5%	
517000	Captain	Fire Union		87,033	89,216	89,216	89,216	2,183	2.5%	
517000	Captain	Fire Union		87,033	89,216	89,216	89,216	2,183	2.5%	
517000	Captain	Fire Union		87,033	89,216	89,216	89,216	2,183	2.5%	
517000	Firefighters	Fire Union		80,568	65,109	65,109	65,109	(15,459)	N/A	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		80,568	65,427	65,427	65,427	(15,141)	N/A	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		75,609	82,577	82,577	82,577	6,968	9.2%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		80,568	82,419	82,419	82,419	1,851	2.3%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		59,496	67,491	67,491	67,491	7,995	13.4%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		60,890	70,667	70,667	70,667	9,777	16.1%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2022 - 2023	2023 - 2024	2023 - 2024	2023 - 2024	CHANGE *		
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Firefighters	Fire Union		80,568	82,577	82,577	82,577	2,009	2.5%	
517000	Budget Adjustment	Fire Union		1,165	-	-	-	(1,165)	N/A	
517000	Rounding Adjustment	Fire Union		-	33	33	33	33	N/A	
Total Fire Services				3,759,317	3,847,153	3,847,153	3,847,153	87,836	2.3%	
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		95,821	97,977	97,977	97,977	2,156	2.3%	
517000	Assistant Building Official	TOB Employees		80,701	80,701	80,701	80,701	-	N/A	
Total Building Department				176,522	178,678	178,678	178,678	2,156	1.2%	
2 Full Time Positions										
Other Protection - Department 20642060										
517000	Director, Animal Control Shelter	Supervisor Union		73,478	70,449	70,449	70,449	(3,029)	N/A	
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	TOB Employees		44,493	44,493	44,493	44,493	-	100.0%	
517000	Administrative Program Coordinator	TOB Employees		39,687	39,687	39,687	39,687	-	100.0%	
Total Other Protection				260,975	257,946	257,946	257,946	(3,029)	N/A	
5 Full Time Positions										
Total Public Safety Services										
117 Total Positions				9,548,436	9,641,328	9,641,328	9,641,328	92,892	1.0%	

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2022 - 2023	2023 - 2024	2023 - 2024	2023 - 2024	CHANGE *	
				RTM Amended		Requested	BOF Recommended	RTM Approved	Amount
PUBLIC WORKS SERVICES									
Public Works - Department 10143010									
517000	Public Works Director	Unaffiliated		110,305	112,787	112,787	112,787	2,482	2.3%
517000	Highway Supervisor	Supervisor Union		75,356	77,051	77,051	77,051	1,695	2.2%
517000	Administrative Assistant - Public Works	Town Hall Union		58,344	58,344	58,344	58,344	-	N/A
517000	Foreman	PW Union	N/A	72,405	72,405	72,405	72,405	-	N/A
517000	Operator	PW Union	N/A	67,101	67,101	67,101	67,101	-	N/A
517000	Operator	PW Union	N/A	67,101	67,101	67,101	67,101	-	N/A
517000	Operator	PW Union	N/A	67,101	67,101	67,101	67,101	-	N/A
517000	Operator	PW Union	N/A	67,101	67,101	67,101	67,101	-	N/A
517000	Operator	PW Union	N/A	67,101	67,101	67,101	67,101	-	N/A
517000	Operator	PW Union	N/A	67,101	67,101	67,101	67,101	-	N/A
517000	Truck Driver / Laborer	PW Union	N/A	58,386	58,386	58,386	58,386	-	N/A
517000	Truck Driver / Laborer	PW Union	N/A	58,386	58,386	58,386	58,386	-	N/A
517000	Truck Driver / Laborer	PW Union	N/A	58,386	58,386	58,386	58,386	-	N/A
517000	Truck Driver / Laborer	PW Union	N/A	58,386	58,386	58,386	58,386	-	N/A
517000	Lead Mechanic	PW Union	N/A	80,767	80,767	80,767	80,767	-	N/A
517000	Mechanic	PW Union	N/A	76,066	76,066	76,066	76,066	-	N/A
517000	Mechanic	PW Union	N/A	76,066	76,066	76,066	76,066	-	N/A
517000	Mechanic	PW Union	N/A	76,066	76,066	76,066	76,066	-	N/A
517000	Budgetary Adjustment	PW Union		-	-	-	-	-	N/A
517000	Rounding Adjustment	PW Union		-	-	-	-	-	N/A
	Total Public Works			1,261,525	1,265,702	1,265,702	1,265,702	4,177	0.3%
18 Full Time Positions									
Water Pollution Control - Department 21043030									
517000	Superintendent, Wastewater Treatment Plant	Unaffiliated		116,464	119,084	119,084	119,084	2,620	2.2%
517000	Operations Manager	TOB Employees		89,717	91,074	91,074	91,074	1,357	1.5%
517000	Administrative Assistant - WPC and GGB	Town Hall Union		58,344	58,344	58,344	58,344	-	N/A
517000	Mechanic	WWTP		67,085	67,085	67,085	67,085	-	N/A
517000	Process Operator	WWTP		67,085	67,085	67,085	67,085	-	N/A
517000	Process Operator	WWTP		67,085	67,085	67,085	67,085	-	N/A
517000	Lab Technician	WWTP		69,731	69,731	69,731	69,731	-	N/A
517000	Collection System Maintainer	WWTP		67,085	67,085	67,085	67,085	-	N/A
517000	Collection System Maintainer	WWTP		67,085	66,022	66,022	66,022	(1,063)	N/A
517000	Collection System Maintainer	WWTP		67,085	67,085	67,085	67,085	-	N/A
517000	Collection System Maintainer	WWTP		61,599	61,147	61,147	61,147	(452)	N/A
517000	Collection System Maintainer	WWTP		61,599	62,539	62,539	62,539	940	1.5%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2022 - 2023	2023 - 2024	2023 - 2024	2023 - 2024	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
517000	Collection System Maintainer	WWTP		67,085	64,268	64,268	64,268	(2,817)	N/A
517000	Collection System Supervisor	WWTP		71,555	71,555	71,555	71,555	-	N/A
517000	WWTP Electrician	WWTP		67,308	67,308	67,308	67,308	-	N/A
517000	Process Chief	WWTP		71,555	71,555	71,555	71,555	-	N/A
517000	Mechanic Differential	WWTP		12,000	12,000	12,000	12,000	-	N/A
	Rounding Adjustment	WWTP		-	-	-	-	-	N/A
	Total Water Pollution Control			1,149,467	1,150,052	1,150,052	1,150,052	585	0.1%
16 Full Time Positions									
Solid Waste Management & Recycling - Department 10143040									
517000	Transfer Station Attendant Team Leader	PW Union	N/A	69,431	69,431	69,431	69,431	-	N/A
517000	Transfer Station Attendant	PW Union	N/A	67,101	67,101	67,101	67,101	-	N/A
517000	Transfer Station Attendant	PW Union	N/A	67,101	67,101	67,101	67,101	-	N/A
517000	Administrative Assistant - Solid Waste	Town Hall Union		50,544	50,544	50,544	50,544	-	N/A
517000	Sustainability & Compliance Manager	Supervisor Union		72,231	72,028	72,028	72,028	(203)	N/A
	Total Solid Waste & Recycling			326,408	326,205	326,205	326,205	(203)	N/A
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	Land Use Customer Services Coordinator	Town Hall Union		47,385	46,793	46,793	46,793	(592)	N/A
517000	Town Engineer	Supervisor Union		124,299	127,095	127,095	127,095	2,796	2.2%
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			384,510	386,714	386,714	386,714	2,204	0.6%
5 Full Time Positions									
Total Public Works Services									
44 Total Positions				3,121,910	3,128,673	3,128,673	3,128,673	6,763	0.2%

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				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
HEALTH & WELFARE SERVICES									
Human Services - Department 21844010									
517000	Director of Counseling & Community Services	Unaffiliated		110,113	112,591	112,591	112,591	2,478	2.25%
517000	Assistant Director / Clinical Services Director	Unaffiliated		84,901	86,811	86,811	86,811	1,910	2.2%
517000	Clinical Intake Coordinator	Unaffiliated		83,188	85,060	85,060	85,060	1,872	2.3%
517000	Social Services Coordinator	Unaffiliated		76,605	78,329	78,329	78,329	1,724	2.3%
517000	Executive Administrative Assistant	Unaffiliated		57,742	62,294	62,294	62,294	4,552	7.9%
517000	Medical Billing Accounting Specialist	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	76,965	76,965	76,965	1,694	2.3%
517000	Clinician	Unaffiliated		61,000	62,373	62,373	62,373	1,373	2.3%
517000	Clinician	Unaffiliated		63,410	65,313	65,313	65,313	1,903	3.0%
517000	Clinician	Unaffiliated		65,250	65,440	65,440	65,440	190	0.3%
517000	Clinician	Unaffiliated		74,570	76,248	76,248	76,248	1,678	2.3%
517000	Clinician	Unaffiliated		61,000	62,373	62,373	62,373	1,373	2.3%
517000	Clinician	Unaffiliated		61,000	63,776	63,776	63,776	2,776	4.6%
517000	Clinician	Unaffiliated		67,637	70,004	70,004	70,004	2,367	3.5%
517000	Case Manager	Unaffiliated		55,254	60,227	60,227	60,227	4,973	9.0%
517000	Police, Fire & EMS Social Worker	Unaffiliated		74,643	76,322	76,322	76,322	1,679	2.2%
	Budget Adjustment	Unaffiliated		-	-	-	-	-	N/A
	Rounding Adjustment	Unaffiliated		1	-	-	-	(1)	100.0%
	Total Human Services			1,278,720	1,311,261	1,311,261	1,311,261	32,541	2.5%
	19 Full Time Positions								
Commission for Elderly - Department 10144020									
517000	Senior Center Director	Supervisor Union		100,581	102,844	102,844	102,844	2,263	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	Senior Center Program Assistant	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	Senior Center Caseworker	TOB Employees		39,557	39,557	39,557	39,557	-	N/A
	Total Commission for Elderly			362,668	364,931	364,931	364,931	2,263	0.6%
	6 Full Time Positions								
Total Health and Welfare Services									
	25 Total Positions			1,641,388	1,676,192	1,676,192	1,676,192	34,804	2.1%

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				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
RECREATION AND CULTURE									
Recreation - Department 10145010									
517000	Director of Parks and Recreation	Unaffiliated		115,799	118,404	118,404	118,404	2,605	2.2%
517000	Assistant Director of Parks and Recreation	Supervisor Union		74,802	76,485	76,485	76,485	1,683	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				574,089	578,377	578,377	578,377	4,288	0.7%
9 Full Time Positions									
Willoughby Wallace Library - Department 10146020									
517000	Library Director	Supervisor Union		94,800	96,933	96,933	96,933	2,133	2.3%
517000	Library Services Coordinator	TOB Employees		42,702	42,702	42,702	42,702	-	N/A
Total Willoughby Wallace Library				137,502	139,635	139,635	139,635	2,133	1.6%
2 Full Time Positions									
Total Recreation and Culture Services									
11 Total Positions				711,591	718,012	718,012	718,012	6,421	0.9%
Total By Group/Bargaining Unit									
		Unaffiliated	29	2,492,734	2,571,521	2,571,521	2,571,521	78,787	3.2%
		Elected	2	187,531	189,274	189,274	189,274	1,743	0.9%
		Supervisors Union	12	1,108,464	1,126,892	1,126,892	1,126,892	18,428	1.7%
		Town Hall Union	24	1,218,066	1,239,895	1,239,895	1,239,895	21,829	1.8%
		Town of Branford Employees Union	24	1,427,425	1,424,959	1,424,959	1,424,959	(2,466)	-0.2%
		Police Union	50	4,382,224	4,379,758	4,379,758	4,379,758	(2,466)	-0.1%
		Dispatchers	10	560,880	565,973	565,973	565,973	5,093	0.9%
		Fire Union	42	3,463,325	3,533,744	3,533,744	3,533,744	70,419	2.0%
		Public Works Union	20	1,366,396	1,366,396	1,366,396	1,366,396	-	0.0%
		WWTP Union	13	884,942	881,550	881,550	881,550	(3,392)	-0.4%
		Recreation Union	10	522,454	522,454	522,454	522,454	-	0.0%
		Total	236	17,614,441	17,802,416	17,802,416	17,802,416	187,975	1.1%