

**BRANFORD TOWN BUDGET**  
**FY 2019 – 2020**  
**R.T.M. APPROVED**



# 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 2019-20 Approved Budget

Board of Finance - March 25, 2019  
Representative Town Meeting – May 14, 2019  
Board of Finance Mill Rate – May 20, 2019

James B. Cosgrove, First Selectman  
Michael T. Nardella, Treasurer  
James P. Finch Jr., Finance Director  
Margaret Lubberda, Human Resource Director  
Lisa E. Arpin, Town Clerk

## **Board of Finance**

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

## **Representative Town Meeting**

<b><u>District 1</u></b>	<b><u>District 2</u></b>	<b><u>District 3</u></b>	<b><u>District 4</u></b>	<b><u>District 5</u></b>	<b><u>District 6</u></b>	<b><u>District 7</u></b>
Jessica Everlith Joseph Gordon Lindsay Greenberg Clare Torelli Frank Twohill, Jr. George D. Wells III	Raymond Dunbar Peter Hentschel C. James Walker	Peter Black Linda Erlanger Peter Jackson	Dan Adelman Darren Lawler Cynthia Lombardi Shahida Soomro James Stepanek Vacancy	Donald Conklin Dennis Flanigan Raymond Ingraham John F. Leonard Kathi Traugh	Anthony Alfone Edward N. Prete Marc Riccio Chris Sullivan	Tricia Anderson Tom Brockett Kevin Healy

April 10, 2019

To: Members of the RTM

## Introduction

I am pleased to present the Board of Finance's recommended budget for the fiscal year beginning July 1, 2019 and ending June 30, 2020. In developing our recommendations, we were aware that the new governor and general assembly would usher in a new set of approaches in response to the state's severe financial challenges. Admittedly, municipal aid continues to represent a large share of the state's budget making it an easy target for continued tinkering among state officials and advocacy groups.

I, therefore, remain concerned that the final state budget may reduce municipal aid and grants for capital projects while simultaneously seeking a shared approach in addressing the state's pension liabilities.

Admittedly, our ability to influence the process in Hartford is limited so we must instead focus on things that are more directly within our control. In this regard, we remain committed to the needs of future generations as we continue funding for our long-term obligations notably pensions, other-post

employment benefits, heart and hypertension costs and debt service. The recommended budget also includes a contribution to the newly created Coastal Resiliency Fund. Branford established this fund to supplement traditional financial resources thus providing another tool to assist the community in addressing our vulnerabilities and challenges related to sea level rise. While the benefit of this approach is seemingly self-evident, one needs only to look at the state's financial distress as a reminder to the consequences of neglecting these liabilities.

While we endeavor to keep one eye on the future, we must acknowledge the current needs of our community and especially those who rely on our municipal and social service organizations. This budget reflects the addition of eight firefighters primarily funded through a federal grant.

Finally, the Board is acutely aware that many residents on fixed incomes depend on investments to supplement their income. Higher rates continue to provide some relief to these households; however,

it may take years before rates rise to a level that provides a significant improvement. As the Board confronted these challenges, we are fully aware that residential property owners support the bulk of town services.

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

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

enhance municipal operations and service delivery.

## Budget in Brief

The Board's efforts, coupled with an adherence to the above guidelines, produced a recommended budget that totals \$115,414,712 and represents an increase of 3.0% over the current year. However, it is important to underscore that the budget includes funding for the Teacher's Retirement Board (TRB) contribution sought by the governor. Non-tax revenue of \$13,805,431 will fund a portion of the operations leaving the balance raised from taxation at \$101,609,281. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$103,982,694. This total divided by the estimated Net Taxable Grand List produces a tax rate of 29.17 mills.

## Summary & Highlights

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

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

#### *Non Tax Revenue*

- The increase in non-tax revenue reflects the anticipated receipt a federal grant to fund additional firefighters and an increase in income from investments.

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

#### *General Government Increase of \$17,975*

- The Board recommends an increase in hardware and office equipment in the Information Technology department to install new computers in the police vehicles.

#### *Public Safety Decrease of \$10,000*

- The Board reduced the request for gasoline.

#### *Public Works Decrease of \$20,000*

- The decrease reflects a revised estimate for fuel and a reduction in the signage account.

#### *Health and Human Services Decrease of \$39,000*

- The decrease reflects an appropriation from the Human Services Fund balance.

#### *Board of Education Decrease of \$254,290*

- The Board's recommended budget reflects a reduction of \$53,000 and a transfer of the TRB contribution to the municipal pension accounts.

#### *Pensions, Insurance, Contingency Increase of \$201,290*

- The Board's recommended budget increased the pension accounts to reflect the governor's proposed TRB contribution from Branford of \$201,290

#### *Capital Projects, Transfers Out and Leases– Decrease of \$1,124,275 for the Town and BOE.*

- The Board recognizes that a large financial investment is required to maintain and expand Branford's facilities and infrastructure. Failure to maintain these capital investments adequately will

precipitate a deterioration of our infrastructure. Despite the above-mentioned decrease, the capital plan includes over \$2.5 million in capital projects funded through the operating budget. Please refer to the capital budget detail for specific recommendations.

### *Other Considerations*

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

- Continue to coordinate technology needs across town departments and include the Board of Education where appropriate.
- Review departmental operations with an eye towards process improvements and increased efficiency.
- Encourage all employees to work together for the common benefit of the citizens and taxpayers.
- Continue to identify opportunities for savings through energy conservation.

- Consider hiring an outside consultant to review the town's rolling stock inventory and identify best practices as it relates to our fleet maintenance, replacement needs and costs.
- Consider hiring an outside firm to conduct a financial risk assessment.
- Continually monitor our self-insured risks to maintain proper reserves.

### **Conclusion**

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

I commend the members of the RTM, Board of Selectmen and the public for attending and participating 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 a robust capital improvement program. The rating also reflects the efforts of our Finance Department working in concert with the Board of Finance, Board of Education and RTM. I also acknowledge the dedicated and hardworking volunteers who are committed to improving our community.

Sincerely,

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

Joseph Mooney  
Chair, Board of Finance



**TOWN OF BRANFORD**  
**2019 - 2020 BUDGET**  
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# **SECTION I**

## **GENERAL INFORMATION**

**Town of Branford  
Mill Rate Calculation  
(RTM Approved)  
FY 2019-2020**

	Amended Budget 2018-2019	Approved Budget 2019-2020	Change	
			<u>Amount</u>	<u>%</u>
Budget Requirements	\$113,969,473	\$115,297,464	\$1,327,991	1.2%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,432,300	\$1,466,900	\$34,600	2.4%
State & Federal Grants	\$2,405,113	\$3,188,096	\$782,983	32.6%
Departmental Receipts	\$6,124,191	\$6,534,935	\$410,744	6.7%
Fund Balance Brought Forward	\$4,625,000	\$2,825,000	(\$1,800,000)	-38.9%
	\$14,586,604	\$14,014,931	(\$571,673)	-3.9%
Net to be raised from Taxation	\$99,382,869	\$101,282,533	\$1,899,664	1.9%
	2018-2019	2019-2020	Change	
			<u>Amount</u>	<u>%</u>
NET GRAND LIST <sup>(1)</sup>	\$3,551,399,460	\$3,565,164,546	\$13,765,086	0.4%
Mill Rate	28.64	29.07	0.43	1.5%
Gross Taxes Available	\$101,718,930	\$103,650,465	\$1,931,535	1.9%
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	1,678,362	1,710,233	\$31,871	1.9%
Net Taxes Available	\$99,382,869	\$101,282,533	\$1,899,664	1.9%
Collection Rate	98.35%	98.35%		

Michael Nardella  
Treasurer, Town of Branford  
5/20/2019

(1) Reflects anticipated reductions from tax appeals

## GRAND LIST HISTORY

Grand List Year	BAA 2012	BAA 2013	BAA 2014	BAA 2015	BAA 2016	BAA 2017	BAA 2018	Change	%
Real Estate	3,145,168,610	3,157,705,400	3,121,414,200	3,135,655,190	3,150,003,000	3,163,619,910	3,170,247,090	6,627,180	0.21%
Personal Property	162,760,797	166,058,672	168,718,178	165,709,099	179,273,241	195,974,736	209,241,316	13,266,580	6.77%
Motor Vehicles	216,695,720	221,999,988	227,041,828	232,707,400	237,095,461	243,534,685	249,643,138	6,108,453	2.51%
Total Gross Taxable Property	3,524,625,127	3,545,764,060	3,517,174,206	3,534,071,689	3,566,371,702	3,603,129,331	3,629,131,544	26,002,213	0.72%
Manufacturer's Machinery & Equipment	(26,658,044)	(24,236,712)	(21,740,133)	(18,518,260)	(19,525,197)	(24,775,721)	(37,617,023)	(12,841,302)	51.83%
Veteran's, Blind & Elderly Appeals & DMV Reserve	(11,291,521)	(10,455,549)	(9,749,672)	(9,763,353)	(8,973,269)	(8,362,355)	(8,388,925)	(26,570)	0.32%
Total Net Taxable Property	3,486,675,562	3,511,071,799	3,485,684,401	3,505,790,076	3,537,873,236	3,569,991,255	3,583,125,596	13,134,341	0.37%

**SECTION II**

**BUDGET PRESENTATION**

**GENERAL FUND**

# TOWN OF BRANFORD

## 2019 - 2020

### Budget Summary

DEPT #	REVENUES	RTM Amended 2018 - 2019	Requested Budget 2019 - 2020	Difference Requested vs RTM Amended	BOF Recommended	RTM Approved 2019 - 2020	Difference RTM Approved vs 18-19 Amended	Percent
3010	Tax Collector	100,815,169	104,304,481	3,489,312	103,076,181	102,749,433	1,934,264	1.9%
3020	State & Federal Grants	2,405,113	3,188,096	782,983	3,188,096	3,188,096	782,983	32.6%
3030	Other Revenues	10,749,191	9,150,435	(1,598,756)	9,150,435	9,359,935	(1,389,256)	-12.9%
<b>Total Revenues &amp; Taxes</b>		<b>113,969,473</b>	<b>116,643,012</b>	<b>2,673,539</b>	<b>115,414,712</b>	<b>115,297,464</b>	<b>1,327,991</b>	<b>1.2%</b>
<b>EXPENDITURES</b>								
4101	Legislative	18,140	18,187	47	18,187	18,187	47	0.3%
4102	Executive	359,384	372,189	12,805	373,414	373,414	14,030	3.9%
4103	Finance	91,603	92,654	1,051	92,654	92,654	1,051	1.1%
4104	Fiscal Services	456,255	462,775	6,520	462,775	462,775	6,520	1.4%
4105	Assessor	433,887	440,899	7,012	440,899	440,899	7,012	1.6%
4106	Board of Tax Review	13,349	18,872	5,523	18,872	18,872	5,523	41.4%
4107	Tax Collector	418,308	323,848	(94,460)	323,848	323,848	(94,460)	-22.6%
4108	Town Clerk	255,748	259,064	3,316	259,064	259,064	3,316	1.3%
4109	Legal Services	335,000	417,000	82,000	417,000	417,000	82,000	24.5%
4110	Labor Relations	62,500	62,500	0	62,500	62,500	0	0.0%
4111	Probate Court	12,550	12,850	300	12,850	12,850	300	2.4%
4112	Elections	165,592	194,316	28,724	194,316	194,316	28,724	17.3%
4113	Planning & Zoning	312,078	313,613	1,535	313,613	313,613	1,535	0.5%
4114	Zoning Board of Appeals	8,877	8,966	89	8,966	8,966	89	1.0%
4115	Economic Development	15,185	16,235	1,050	16,235	16,235	1,050	6.9%
4116	Inland Wetlands & Natural Resources	132,294	131,518	(776)	131,518	131,518	(776)	-0.6%
4117	Municipal Government Buildings	991,178	991,960	782	991,960	991,960	782	0.1%
4118	Cable T.V.	7,200	9,680	2,480	9,680	9,680	2,480	34.4%
4119	Information Technology	837,630	804,388	(33,242)	821,388	821,388	(16,242)	-1.9%
4120	Human Resources	289,812	327,817	38,005	327,567	327,567	37,755	13.0%
<b>Sub - Total General Government</b>		<b>5,216,570</b>	<b>5,279,331</b>	<b>62,761</b>	<b>5,297,306</b>	<b>5,297,306</b>	<b>80,736</b>	<b>1.5%</b>

# TOWN OF BRANFORD

## 2019 - 2020

### Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2018 - 2019</u>	<u>Requested Budget 2019 - 2020</u>	<u>Difference Requested vs RTM Amended</u>	<u>BOF Recommended</u>	<u>RTM Approved 2019 - 2020</u>	<u>Difference RTM Approved vs 18-19 Amended</u>	<u>Percent</u>
4201	Police Service	6,662,399	6,504,383	(158,016)	6,494,383	6,850,269	187,870	2.8%
4202	Police Service - Special Detail	525,000	525,000	0	525,000	525,000	0	0.0%
4204	Fire Protection	5,979,170	6,359,765	380,595	6,359,765	6,359,765	380,595	6.4%
4205	Building Inspection & Enforcement	188,739	192,261	3,522	192,261	192,261	3,522	1.9%
4206	Other Protection - Animal Control	109,442	139,032	29,590	139,032	139,032	29,590	27.0%
	Sub - Total Public Safety	<u>13,464,750</u>	<u>13,720,441</u>	<u>255,691</u>	<u>13,710,441</u>	<u>14,066,327</u>	<u>601,577</u>	<u>4.5%</u>
4301	Public Works	2,496,965	2,482,800	(14,165)	2,462,800	2,462,800	(34,165)	-1.4%
4303	Water Pollution Control	600,000	600,000	0	600,000	600,000	0	0.0%
4304	Solid Waste Management & Recycling	3,166,779	3,185,296	18,517	3,185,296	3,185,296	18,517	0.6%
4305	Engineering	368,594	364,372	(4,222)	364,372	364,372	(4,222)	-1.1%
	Sub - Total Public Works	<u>6,632,338</u>	<u>6,632,468</u>	<u>130</u>	<u>6,612,468</u>	<u>6,612,468</u>	<u>(19,870)</u>	<u>-0.3%</u>
4401	Human Services	1,011,657	1,080,892	69,235	1,041,892	1,041,892	30,235	3.0%
4402	Commission for Elderly	422,101	428,336	6,235	428,336	428,336	6,235	1.5%
4404	East Shore Health	250,942	260,063	9,121	260,063	260,063	9,121	3.6%
	Sub - Total Public Health / Welfare	<u>1,684,700</u>	<u>1,769,291</u>	<u>84,591</u>	<u>1,730,291</u>	<u>1,730,291</u>	<u>45,591</u>	<u>2.7%</u>
4501	Recreation Department	1,172,165	1,171,256	(909)	1,171,256	1,171,256	(909)	-0.1%
4504	Youngs Park Commission	9,415	0	(9,415)	0	0	(9,415)	-100.0%
4505	Parks and Open Space	26,800	26,800	0	26,800	26,800	0	0.0%
4507	Docks & Recreational Facilities	17,952	18,071	119	18,071	18,071	119	0.7%
4508	Public Celebration	29,068	30,143	1,075	30,143	30,143	1,075	3.7%
4510	Conservation Commission	4,464	4,482	18	4,482	4,482	18	0.4%
	Sub - Total Recreation	<u>1,259,864</u>	<u>1,250,752</u>	<u>(9,112)</u>	<u>1,250,752</u>	<u>1,250,752</u>	<u>(9,112)</u>	<u>-0.7%</u>
4601	Blackstone Library	1,409,095	1,453,582	44,487	1,453,582	1,443,962	34,867	2.5%
4602	Willoughby Wallace Library	241,552	245,937	4,385	245,937	245,937	4,385	1.8%
	Sub - Total Libraries	<u>1,650,647</u>	<u>1,699,519</u>	<u>48,872</u>	<u>1,699,519</u>	<u>1,689,899</u>	<u>39,252</u>	<u>2.4%</u>



# TOWN OF BRANFORD

## 2019 - 2020

### Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2018 - 2019	Requested Budget 2019 - 2020	Difference Requested vs RTM Amended	BOF Recommended	RTM Approved 2017 - 2018	Difference RTM Approved vs 18-19 Amended	Percent
4701	Debt - Principal	6,736,625	6,562,337	(174,288)	6,562,337	6,562,337	(174,288)	-2.6%
4702	Debt - Interest	1,538,348	1,903,497	365,149	1,903,497	1,903,497	365,149	23.7%
	Sub - Total Debt Service	8,274,973	8,465,834	190,861	8,465,834	8,465,834	190,861	2.3%
4800	Board of Education	56,779,223	57,985,890	1,206,667	57,731,600	57,731,600	952,377	1.7%
4901	Pensions & Contributions	5,063,308	5,018,044	(45,264)	5,219,334	5,219,334	156,026	3.1%
4902	Employee Group Insurance	6,803,654	6,803,654	0	6,803,654	6,803,654	0	0.0%
4903	Municipal Insurance	2,346,451	2,362,757	16,306	2,362,757	2,362,757	16,306	0.7%
	Sub - Total Pension & Insurance	14,213,413	14,184,455	(28,958)	14,385,745	14,385,745	172,332	1.2%
4904	Contingency	365,961	1,463,512	1,097,551	1,463,512	999,998	634,037	173.3%
5000	Capital Projects BOE	398,620	718,000	319,380	468,000	468,000	69,380	17.4%
	Capital Projects Town	3,706,312	3,241,519	(464,793)	2,367,244	2,367,244	(1,339,068)	-36.1%
	Lease Fund Town	148,000	137,000	(11,000)	137,000	137,000	(11,000)	-7.4%
	Lease Fund BOE	174,102	95,000	(79,102)	95,000	95,000	(79,102)	-45.4%
	Sub - Total Capital	4,427,034	4,191,519	(235,515)	3,067,244	3,067,244	(1,359,790)	-30.7%
<b>Total Expenditures</b>		<b>113,969,473</b>	<b>116,643,012</b>	<b>2,673,539</b>	<b>115,414,712</b>	<b>115,297,464</b>	<b>1,327,991</b>	<b>1.2%</b>
<i>Composition of Expenditures</i>								
	Municipal Operating Expenditures	44,122,282	44,536,257	413,975	44,686,522	45,032,788	910,506	2.1%
	Town Capital & Lease Expenditures	3,854,312	3,378,519	(475,793)	2,504,244	2,504,244	(1,350,068)	-35.0%
	Total Town Expenditures	47,976,594	47,914,776	(61,818)	47,190,766	47,537,032	(439,562)	-0.9%
	Board of Education Expenditures	56,779,223	57,985,890	1,206,667	57,731,600	57,731,600	952,377	1.7%
	BOE Capital & Lease Expenditures	572,722	813,000	240,278	563,000	563,000	(9,722)	-1.7%
	Total BOE Expenditures	57,351,945	58,798,890	1,446,945	58,294,600	58,294,600	942,655	1.6%
	Contingency	365,961	1,463,512	1,097,551	1,463,512	999,998	634,037	173.3%
	Debt Service Expenditures	8,274,973	8,465,834	190,861	8,465,834	8,465,834	190,861	2.3%
	Total	113,969,473	116,643,012	2,673,539	115,414,712	115,297,464	1,327,991	1.2%

## TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10180000	400010	Property Taxes, Current	99,419,016	99,382,869	102,837,581	101,609,281	101,282,533	1,899,664	1.9%
10180000	400020	Delinquent Taxes	1,372,487	925,000	935,000	935,000	935,000	10,000	1.1%
10180000	400030	Interest, Property Taxes	713,321	490,000	515,000	515,000	515,000	25,000	5.1%
10180000	400040	Lien Fees	6,682	6,100	6,100	6,100	6,100	0	0.0%
10180000	400050	Suspense Tax Collections	9,839	6,100	7,100	7,100	7,100	1,000	16.4%
10180000	400060	Foreclosure Fees	0	0	0	0	0	0	NA
10180000	400065	Attorney Fees	0	1,500	0	0	0	(1,500)	-100.0%
10180000	400070	Returned Check Fees	140	100	100	100	100	0	0.0%
10180000	400080	Warrant Fees	1,362	500	600	600	600	100	20.0%
10180000	400085	Motor Vehicle Fees	7,674	3,000	3,000	3,000	3,000	0	0.0%
TOTAL TAX REVENUE			101,530,521	100,815,169	104,304,481	103,076,181	102,749,433	1,934,264	1.9%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10148050	410010	Education Cost Sharing	2,305,234	1,801,256	1,900,000	1,900,000	1,900,000	98,744	5.5%
10148050	410015	Special Education	0	565,857	476,000	476,000	476,000	(89,857)	-15.9%
10148050	410020	Health & Welfare	5,964	5,900	5,900	5,900	5,900	0	0.0%
10148050	410030	School Construction Interest Subsidy	868	0	0	0	0	0	NA
10148050	410040	School Construction Principal Subsidy	18,626	0	0	0	0	0	NA
10148050	410060	School Transportation	0	0	0	0	0	0	NA
10148050	422010	Tuition Reimbursement	1,000	0	1,000	1,000	1,000	1,000	NA
		Sub Total Education Grants	2,331,692	2,373,013	2,382,900	2,382,900	2,382,900	9,887	0.4%
10180000	411000	Boat Exemption	0	0	0	0	0	0	NA
10180000	411010	Circuit Breaker - Elderly	0	0	0	0	0	0	NA
10180000	411020	Disability Exemptions	2,305	2,100	2,000	2,000	2,000	(100)	-4.8%
10180000	411030	Elderly Tax Relief - Freeze	0	0	0	0	0	0	NA
10180000	411040	Exempt Private Property	0	0	105,041	105,041	105,041	105,041	NA
10180000	411050	Exempt State Property	0	0	12,155	12,155	12,155	12,155	NA
10180000	411060	Exempt Manufacturer's /Hold Harmless	0	0	0	0	0	0	NA
10180000	411070	Pequot State Property	53,780	0	0	0	0	0	NA
10180000	411080	Vet Reimbursement - State	25,947	0	0	0	0	0	NA
10180000	411090	Municipal Video Competition Grant	0	0	0	0	0	0	NA
10180000	411100	Municipal Revenue Sharing	0	0	0	0	0	0	NA
10180000	411110	Municipal Stabilization Grant	197,205	0	0	0	0	0	NA
		Sub Total Tax Related Grants	279,237	2,100	119,196	119,196	119,196	117,096	5576.0%
10180000	412000	State Counseling Grants	0	0	0	0	0	0	NA
		Sub Total Counseling Center Grants	0	0	0	0	0	0	NA
10142010	412060	Misc. State Grants	0	0	0	0	0	0	NA
			0	0	0	0	0	0	NA
10142040	411350	Misc. State & Federal Grants (SAFER)	0	0	660,000	660,000	660,000	660,000	NA
			0	0	660,000	660,000	660,000	660,000	NA
10144020	480340	NGO Grant Revenue	320	0	0	0	0	0	NA
		Sub Total Elderly Commission Grants	320	0	0	0	0	0	NA
10180000	412060	Misc. State Grants	26,962	30,000	26,000	26,000	26,000	(4,000)	-13.3%
10180000	414000	Wild Life Refuge	8,560	0	0	0	0	0	NA
		Sub Total Other Grants	35,522	30,000	26,000	26,000	26,000	(4,000)	-13.3%
TOTAL GRANTS			2,646,771	2,405,113	3,188,096	3,188,096	3,188,096	782,983	32.6%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10141130	420100	Planning & Zoning Fees	19,447	21,000	20,000	20,000	20,000	(1,000)	-4.8%
10141130	420610	DEP Lic/Town Portion	576	500	500	500	500	0	0.0%
10141140	420140	Zoning Board of Appeals	2,550	2,500	2,500	2,500	2,500	0	0.0%
10141160	420060	Inland Wetland Applications	31,808	15,000	15,000	15,000	15,000	0	0.0%
10141160	420610	DEP Lic/Town Portion	52	0	0	0	0	0	NA
10142050	420020	Building Permits	498,953	490,000	490,000	490,000	490,000	0	0.0%
10142050	420080	Map Copies - Bldg. & Engineering	2,479	1,600	1,600	1,600	1,600	0	0.0%
10142050	420082	Building Dept. - Education Fee	1,200	300	300	300	300	0	0.0%
10143050	420040	Excavation Permits	8,460	5,000	6,000	6,000	6,000	1,000	20.0%
10143050	420120	Sewer Connection Permits	132	0	0	0	0	0	NA
		Sub Total Building, P & Z, Engineering	565,657	535,900	535,900	535,900	535,900	0	0.0%
10143040	420320	Sticker Revenue	23,809	12,000	20,000	20,000	20,000	8,000	66.7%
10143040	420330	Transfer Station Escrow Payments	153,288	105,000	105,000	105,000	105,000	0	0.0%
10143040	420340	Trip Passes	1,900	1,500	1,500	1,500	1,500	0	0.0%
10143040	420515	Electrical Revenue	15,178	0	0	0	0	0	NA
		Sub Total Solid Waste & Recycling	194,175	118,500	126,500	126,500	126,500	8,000	6.8%
10142010	420440	Police Department - Permits, Tags	6,580	6,000	6,000	6,000	6,000	0	0.0%
10142010	420445	Fingerprinting Fees	12,040	15,000	12,500	12,500	12,500	(2,500)	-16.7%
10142010	420450	Police Department - Special Wages	619,956	525,000	525,000	525,000	525,000	0	0.0%
		Sub Total Police Department	638,576	546,000	543,500	543,500	543,500	(2,500)	-0.5%
10143030	420530	North Branford Sewer Fees	199,161	200,000	152,000	152,000	152,000	(48,000)	-24.0%
10143030	420540	Pump Out Services	7,150	6,000	6,000	6,000	6,000	0	0.0%
		Sub Total Water Pollution Control	206,311	206,000	158,000	158,000	158,000	(48,000)	-23.3%
10141080	420610	DEP Licenses	393	325	400	400	400	75	23.1%
10141080	420640	Dog Licenses	3,891	3,000	3,500	3,500	3,500	500	16.7%
10141080	420650	Marriage Licenses	2,706	2,550	2,900	2,900	2,900	350	13.7%
10141080	420660	Real Estate Conveyance Tax	448,233	327,000	400,000	400,000	400,000	73,000	22.3%
10141080	420670	Town Clerk - Other Monies	327,045	340,000	325,000	325,000	325,000	(15,000)	-4.4%
10141080	420680	E-Commerce Revenue Share	17,692	15,000	14,000	14,000	14,000	(1,000)	-6.7%
		Sub Total Town Clerk	799,960	687,875	745,800	745,800	745,800	57,925	8.4%
10141110	420570	North Branford Probate Fee	5,965	5,500	5,500	5,500	5,500	0	0.0%
		Sub Total Probate Court	5,965	5,500	5,500	5,500	5,500	0	0.0%
10142040	420420	False Alarm Fees	5,550	4,900	4,900	4,900	4,900	0	0.0%
10142040	420710	Ambulance Fees	1,900,088	1,800,000	1,800,000	1,800,000	1,800,000	0	0.0%
10142040	420720	Misc. Permits & fees	3,370	1,700	2,000	2,000	2,000	300	17.6%
		Sub Total Fire Department	1,909,008	1,806,600	1,806,900	1,806,900	1,806,900	300	0.0%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10144020	433010	Building Usage Fees	2,540	1,800	2,800	2,800	2,800	1,000	55.6%
		Sub Total Elderly Commission	2,540	1,800	2,800	2,800	2,800	1,000	55.6%
10145010	433010	Building Usage Fees	0	0	1,500	1,500	1,500	1,500	NA
10145010	433015	Facility Usage Fees	2,250	2,500	2,500	2,500	2,500	0	0.0%
10145010	480297	Foote Family Charitable Trust	225,000	200,000	200,000	200,000	200,000	0	0.0%
		Sub Total Recreation Department	227,250	202,500	204,000	204,000	204,000	1,500	0.7%
10145100	420820	Fees & Services	0	0	0	0	0	0	NA
		Sub Total Conservation Commission	0	0	0	0	0	0	NA
10146020	420910	Library Fees	3,077	2,800	3,000	3,000	3,000	200	7.1%
10146020	420920	Passport Fees	4,585	5,800	6,000	6,000	6,000	200	3.4%
10146020	420930	Notary Fees	0	0	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	7,662	8,600	9,000	9,000	9,000	400	4.7%
10190000	420690	Commerce Bank Revenue Share	17,837	15,000	16,000	16,000	16,000	1,000	6.7%
10190000	422020	Cobra/Dental Premium Reimbursement	0	0	0	0	0	0	NA
10190000	422040	Insurance Claims & Refunds	18,989	20,000	20,000	20,000	20,000	0	0.0%
10190000	422050	Reimburse Town Services	0	0	0	0	0	0	NA
10190000	433020	Leases - Other	29,971	26,000	26,000	26,000	26,000	0	0.0%
10190000	440010	Interest Income - General Fund	603,668	235,000	525,000	525,000	525,000	290,000	123.4%
10190000	451060	Returned Check Fees	265	0	0	0	0	0	NA
10190000	480010	Employee Health Insurance Co-Pay	666,302	515,000	600,000	600,000	600,000	85,000	16.5%
10190000	480080	Miscellaneous Income	708,025	97,102	100,000	100,000	100,000	2,898	3.0%
10190000	480100	Sale of Town Property	145,264	105,000	95,000	95,000	95,000	(10,000)	-9.5%
10190000	480130	Miscellaneous Refunds	2,633	0	0	0	0	0	NA
10180000	480310	Telephone Access Tax	69,014	80,000	65,000	65,000	65,000	(15,000)	-18.8%
10180000	480320	Lieu of Taxes - S. C. Reg. Water	280,797	263,000	270,000	270,000	270,000	7,000	2.7%
10190000	480296	Fund Balance Brought Forward	0	4,625,000	2,825,000	2,825,000	2,825,000	(1,800,000)	-38.9%
		Sub Total Miscellaneous	2,542,765	5,981,102	4,542,000	4,542,000	4,542,000	(1,439,102)	-24.1%
10190000	490010	Transfer In - Sewer Reserve	0	0	0	0	0	0	NA
10190000	490010	Trans In - Capital Fund	0	0	0	0	0	0	NA
10190000	490010	Trans In - Water Assessment	0	0	0	0	0	0	NA
10190000	490010	Transfer In - Sewer Fund - Benefits	648,814	648,814	680,035	680,035	680,035	31,221	4.8%
10190000	490090	Other Financing Sources	0	0	0	0	0	0	NA
		Sub Total Other Financing Sources	648,814	648,814	680,035	680,035	680,035	31,221	4.8%
TOTAL FOR DEPARTMENT			7,748,683	10,749,191	9,150,435	9,150,435	9,359,935	(1,389,256)	-12.9%
Total General Fund Revenues			111,925,975	113,969,473	116,643,012	115,414,712	115,297,464	1,327,991	1.2%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4101 LEGISLATIVE
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10141010	517590	P/T Elected Official Salaries	9,532	9,840	10,037	10,037	10,037	197	2.0%
		Total Personnel Services	9,532	9,840	10,037	10,037	10,037	197	2.0%
10141010	533300	Professional Development	0	250	250	250	250	0	0.0%
10141010	555400	Advertising, Printing, Binding	3,764	3,800	3,800	3,800	3,800	0	0.0%
10141010	558150	Update Law Ordinances	0	4,000	4,000	4,000	4,000	0	0.0%
10141010	566100	Office Supplies	100	250	100	100	100	(150)	-60.0%
		Total Non-Personnel	3,864	8,300	8,150	8,150	8,150	(150)	-1.8%
TOTAL FOR DEPARTMENT			13,396	18,140	18,187	18,187	18,187	47	0.3%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10141020	517000	Regular Wages & Salaries	260,545	264,415	268,382	268,382	268,382	3,967	1.5%
10141020	517480	Board Clerks	6,813	7,041	8,205	8,205	8,205	1,164	16.5%
10141020	517590	P/T Elected Official Salaries	15,132	15,436	15,746	15,746	15,746	310	2.0%
10141020	519020	Longevity	1,500	1,750	1,750	1,750	1,750	0	0.0%
10141020	519040	Accrued Payroll Expense	0	0	2,064	2,064	2,064	2,064	NA
10141020	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	283,990	288,642	296,147	296,147	296,147	7,505	2.6%
10141020	533280	Consulting Services	8,225	15,000	20,000	20,000	20,000	5,000	33.3%
10141020	555400	Advertising, Printing, Binding	1,799	1,800	1,800	1,800	1,800	0	0.0%
10141020	566100	Office Supplies	717	750	750	750	750	0	0.0%
10141020	566900	Other Supplies	1,499	1,500	1,500	1,500	1,500	0	0.0%
10141020	579300	Furniture and Fixtures	0	2,000	2,500	2,500	2,500	500	25.0%
10141020	588000	Miscellaneous Expense	381	400	400	400	400	0	0.0%
10141020	588090	Travel	0	100	100	100	100	0	0.0%
10141020	588200	Memberships, Conf & Meetings	520	600	800	800	800	200	33.3%
10141020	588220	Ct Council of Small Towns			0	1,225	1,225	1,225	NA
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	500	500	500	0	0.0%
10141020	588240	Council of Governments	8,200	9,500	9,600	9,600	9,600	100	1.1%
10141020	588250	Greater New Haven Transit	8,267	8,268	8,268	8,268	8,268	0	0.0%
10141020	588270	CCM	18,728	18,740	18,740	18,740	18,740	0	0.0%
10141020	588280	Domestic Violence	750	750	750	750	750	0	0.0%
10141020	588290	Regional Economic Acceleration	8,408	8,408	8,408	8,408	8,408	0	0.0%
10141020	588300	Tourism	0	500	0	0	0	(500)	-100.0%
10141020	588600	CCM Municipal Labor Relations Data	0	0	0	0	0	0	NA
		Total Non-Personnel	59,420	70,742	76,042	77,267	77,267	6,525	9.2%
TOTAL FOR DEPARTMENT			343,410	359,384	372,189	373,414	373,414	14,030	3.9%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4103 BOARD OF FINANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10141030	517580	Board Clerks	4,474	4,563	4,654	4,654	4,654	91	2.0%
		Total Personnel Services	4,474	4,563	4,654	4,654	4,654	91	2.0%
10141030	533260	Audit	44,200	55,540	55,000	55,000	55,000	(540)	-1.0%
10141030	533270	Actuarial Services	26,980	30,000	31,000	31,000	31,000	1,000	3.3%
10141030	555400	Advertising, Printing, Binding	1,958	1,500	2,000	2,000	2,000	500	33.3%
		Total Non-Personnel	73,138	87,040	88,000	88,000	88,000	960	1.1%
TOTAL FOR DEPARTMENT			77,612	91,603	92,654	92,654	92,654	1,051	1.1%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019



## TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10141040	517000	Regular Wages & Salaries	369,871	382,611	388,173	388,173	388,173	5,562	1.5%
10141040	517590	P/T Elected Official Salaries	10,627	10,841	11,058	11,058	11,058	217	2.0%
10141040	518000	Overtime	13	1,100	1,000	1,000	1,000	(100)	-9.1%
10141040	519020	Longevity	2,900	3,150	3,150	3,150	3,150	0	0.0%
10141040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141040	519040	Accrued Payroll Expense	0	0	2,986	2,986	2,986	2,986	NA
10141040	519070	Retroactive Wages	0	2,163	0	0	0	(2,163)	-100.0%
		Total Personnel Services	383,411	399,865	406,367	406,367	406,367	6,502	1.6%
10141040	544300	Purch Svcs - Repairs & Maintenance	43	400	400	400	400	0	0.0%
10141040	544425	Leased Equipment	1,682	1,740	1,740	1,740	1,740	0	0.0%
10141040	555320	Postage	34,772	35,900	35,975	35,975	35,975	75	0.2%
10141040	555400	Advertising, Printing, Binding	9,000	9,000	9,000	9,000	9,000	0	0.0%
10141040	566100	Office Supplies	1,870	3,900	3,900	3,900	3,900	0	0.0%
10141040	579250	Equipment	650	0	0	0	0	0	NA
10141040	588090	Travel	235	350	493	493	493	143	40.9%
10141040	588160	Bank Service Charges	248	800	600	600	600	(200)	-25.0%
10141040	588200	Memberships, Conf & Meetings	3,199	4,300	4,300	4,300	4,300	0	0.0%
		Total Non-Personnel	51,699	56,390	56,408	56,408	56,408	18	0.0%
TOTAL FOR DEPARTMENT			435,110	456,255	462,775	462,775	462,775	6,520	1.4%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10141050	517000	Regular Wages & Salaries	274,284	288,643	290,895	290,895	290,895	2,252	0.8%
10141050	518000	Overtime	4,329	9,448	9,448	9,448	9,448	0	0.0%
10141050	518250	Seasonal and Part-Time Help	28,289	31,448	32,078	32,078	32,078	630	2.0%
10141050	519020	Longevity	2,300	2,300	2,300	2,300	2,300	0	0.0%
10141050	519025	Education Incentive	500	250	250	250	250	0	0.0%
10141050	519040	Accrued Payroll Expense	0	0	2,238	2,238	2,238	2,238	NA
10141050	519070	Retroactive Wages	0	2,143	0	0	0	(2,143)	-100.0%
		Total Personnel Services	309,702	334,232	337,209	337,209	337,209	2,977	0.9%
10141050	533265	Personal Property Audits	30,000	30,000	30,000	30,000	30,000	0	0.0%
10141050	533290	Appraisal Services	54,830	54,830	58,400	58,400	58,400	3,570	6.5%
10141050	533300	Professional Development	4,178	4,700	4,900	4,900	4,900	200	4.3%
10141050	544300	Purch Svcs - Repairs & Maintenance	0	150	150	150	150	0	0.0%
10141050	555320	Postage	849	900	900	900	900	0	0.0%
10141050	566100	Office Supplies	2,423	2,500	2,500	2,500	2,500	0	0.0%
10141050	588090	Travel	484	1,000	1,000	1,000	1,000	0	0.0%
10141050	588200	Memberships, Conf & Meetings	2,089	2,980	3,080	3,080	3,080	100	3.4%
10141050	588210	Dues & Subscriptions	2,037	2,595	2,760	2,760	2,760	165	6.4%
		Total Non-Personnel	96,890	99,655	103,690	103,690	103,690	4,035	4.0%
TOTAL FOR DEPARTMENT			406,592	433,887	440,899	440,899	440,899	7,012	1.6%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4106 BOARD OF ASSESSMENT APPEALS
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10141060	517580	Board Clerks	5,078	5,180	5,284	5,284	5,284	104	2.0%
10141060	517590	P/T Elected Official Salaries	5,073	5,174	10,555	10,555	10,555	5,381	104.0%
10141060	518250	Seasonal and Part-Time Help	76	1,895	1,933	1,933	1,933	38	2.0%
		Total Personnel Services	10,227	12,249	17,772	17,772	17,772	5,523	45.1%
10141060	533290	Appraisal Services	0	250	250	250	250	0	0.0%
10141060	533300	Professional Development	50	150	150	150	150	0	0.0%
10141060	566100	Office Supplies	84	600	600	600	600	0	0.0%
10141060	588090	Travel	0	100	100	100	100	0	0.0%
		Total Non-Personnel	134	1,100	1,100	1,100	1,100	0	0.0%
TOTAL FOR DEPARTMENT			10,361	13,349	18,872	18,872	18,872	5,523	41.4%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10141070	517000	Regular Wages & Salaries	174,307	178,673	179,815	179,815	179,815	1,142	0.6%
10141070	519020	Longevity	1,165	1,400	650	650	650	(750)	-53.6%
10141070	519025	Education Incentive	0	0	0	0	0	0	NA
10141070	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141070	519040	Accrued Payroll Expense	0	0	1,395	1,395	1,395	1,395	NA
10141070	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	175,472	180,073	181,860	181,860	181,860	1,787	1.0%
10141070	533285	Tax Bill Processing	14,230	13,300	16,208	16,208	16,208	2,908	21.9%
10141070	555305	On Line Services	1,182	1,600	1,675	1,675	1,675	75	4.7%
10141070	555320	Postage	10,526	14,675	12,470	12,470	12,470	(2,205)	-15.0%
10141070	555325	Resident Stickers	1,585	0	2,300	2,300	2,300	2,300	NA
10141070	555400	Advertising, Printing, Binding	2,649	2,700	2,800	2,800	2,800	100	3.7%
10141070	566100	Office Supplies	2,486	2,750	2,750	2,750	2,750	0	0.0%
10141070	579300	Furniture and Fixtures	0	0	0	0	0	0	NA
10141070	588110	State Fees & Testing	250	300	325	325	325	25	8.3%
10141070	588200	Memberships, Conf & Meetings	1,756	2,910	3,460	3,460	3,460	550	18.9%
10141070	588620	Tax Refunds	329,190	200,000	100,000	100,000	100,000	(100,000)	-50.0%
		Total Non-Personnel	363,854	238,235	141,988	141,988	141,988	(96,247)	-40.4%
TOTAL FOR DEPARTMENT			539,326	418,308	323,848	323,848	323,848	(94,460)	-22.6%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10141080	517000	Regular Wages & Salaries	220,259	225,773	227,620	227,620	227,620	1,847	0.8%
10141080	518100	Expanded Hours	114	200	210	210	210	10	5.0%
10141080	519020	Longevity	1,400	1,400	1,400	1,400	1,400	0	0.0%
10141080	519025	Education Incentive	0	500	0	0	0	(500)	-100.0%
10141080	519040	Accrued Payroll Expense	0	0	1,759	1,759	1,759	1,759	NA
10141080	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	221,773	227,873	230,989	230,989	230,989	3,116	1.4%
10141080	533300	Professional Development	1,966	1,737	2,000	2,000	2,000	263	15.1%
10141080	533570	Computer Indexing System	14,185	15,000	15,000	15,000	15,000	0	0.0%
10141080	544300	Purch Svcs - Repairs & Maintenance	200	0	0	0	0	0	NA
10141080	555400	Advertising, Printing, Binding	1,372	3,665	4,000	4,000	4,000	335	9.1%
10141080	566100	Office Supplies	2,282	2,100	2,200	2,200	2,200	100	4.8%
10141080	579250	Equipment	0	498	0	0	0	(498)	-100.0%
10141080	579300	Furniture and Fixtures	0	0	0	0	0	0	NA
10141080	588200	Memberships, Conf & Meetings	2,217	2,375	2,375	2,375	2,375	0	0.0%
10141080	588630	Vital Statistics	2,497	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	24,719	27,875	28,075	28,075	28,075	200	0.7%
TOTAL FOR DEPARTMENT			246,492	255,748	259,064	259,064	259,064	3,316	1.3%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4109    LEGAL SERVICES
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10141090	533550	Counsel & Legal Advice	374,998	230,000	262,000	262,000	262,000	32,000	13.9%
		Total Personnel Services	374,998	230,000	262,000	262,000	262,000	32,000	13.9%
10141090	529420	Expenses & Claims	11,250	30,000	30,000	30,000	30,000	0	0.0%
10141090	533660	Tax Appeals	136,105	75,000	125,000	125,000	125,000	50,000	66.7%
		Total Non-Personnel	147,355	105,000	155,000	155,000	155,000	50,000	47.6%
TOTAL FOR DEPARTMENT			522,353	335,000	417,000	417,000	417,000	82,000	24.5%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4110    LABOR RELATIONS
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2019-2020</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2017 - 2018</u>	<u>2018 - 2019</u>	<u>Requested</u>	<u>Recommended</u>	<u>2019-2020</u>	<u>Amount</u>	<u>Percent</u>
10141100	533670	Labor Relations	56,706	62,500	62,500	62,500	62,500	0	0.0%
		Total Non-Personnel	56,706	62,500	62,500	62,500	62,500	0	0.0%
TOTAL FOR DEPARTMENT			56,706	62,500	62,500	62,500	62,500	0	0.0%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4111 PROBATE COURT
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10141110	533580	Microfilming	2,954	4,000	3,325	3,325	3,325	(675)	-16.9%
10141110	544300	Purch Svcs - Repairs & Maintenance	1,000	1,000	1,500	1,500	1,500	500	50.0%
10141110	555200	Property, Auto & Gen Liability Insurance	500	800	800	800	800	0	0.0%
10141110	555300	Communications	1,518	1,750	2,050	2,050	2,050	300	17.1%
10141110	566100	Office Supplies	4,473	5,000	5,175	5,175	5,175	175	3.5%
10141110	579150	Technology Acquisitions	0	0	0	0	0	0	NA
		Total Non-Personnel	10,445	12,550	12,850	12,850	12,850	300	2.4%
TOTAL FOR DEPARTMENT			10,445	12,550	12,850	12,850	12,850	300	2.4%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

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## TOWN OF BRANFORD Budget Presentation

Department -4112 ELECTIONS
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10141120	517100	Part-Time Clerical Support	15,140	15,894	16,212	16,212	16,212	318	2.0%
10141120	517630	Election Workers	36,246	67,000	75,643	75,643	75,643	8,643	12.9%
10141120	517700	Registrars	48,125	49,328	50,561	50,561	50,561	1,233	2.5%
10141120	518000	Overtime	0	0	0	0	0	0	NA
10141120	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10141120	519025	Education Incentive	1,800	1,800	1,800	1,800	1,800	0	0.0%
		Total Personnel Services	101,311	134,022	144,216	144,216	144,216	10,194	7.6%
10141120	533300	Professional Development	1,873	3,500	3,600	3,600	3,600	100	2.9%
10141120	533590	Moving and Storage	1,200	2,520	2,800	2,800	2,800	280	11.1%
10141120	544300	Purch Svcs - Repairs & Maintenance	3,200	4,400	4,500	4,500	4,500	100	2.3%
10141120	555320	Postage	0	150	150	150	150	0	0.0%
10141120	555400	Advertising, Printing, Binding	1,210	0	0	0	0	0	NA
10141120	566100	Office Supplies	840	1,400	1,400	1,400	1,400	0	0.0%
10141120	566900	Other Supplies	18,712	18,000	33,000	33,000	33,000	15,000	83.3%
10141120	566920	Meal Supplies	0	0	3,000	3,000	3,000	3,000	NA
10141120	579300	Furniture and Fixtures	0	1,200	1,250	1,250	1,250	50	4.2%
10141120	588200	Memberships, Conf & Meetings	205	400	400	400	400	0	0.0%
		Total Non-Personnel	27,240	31,570	50,100	50,100	50,100	18,530	58.7%
TOTAL FOR DEPARTMENT			128,551	165,592	194,316	194,316	194,316	28,724	17.3%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10141130	517000	Regular Wages & Salaries	280,245	289,915	291,907	291,907	291,907	1,992	0.7%
10141130	517580	Board Clerk	1,880	2,078	2,120	2,120	2,120	42	2.0%
10141130	519020	Longevity	750	750	500	500	500	(250)	-33.3%
10141130	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141130	519040	Accrued Payroll Expense	0	0	2,351	2,351	2,351	2,351	NA
10141130	519070	Retroactive Wages	0	2,600	0	0	0	(2,600)	-100.0%
		Total Personnel Services	282,875	295,343	296,878	296,878	296,878	1,535	0.5%
10141130	533280	Consulting Services	4,993	5,000	5,000	5,000	5,000	0	0.0%
10141130	533300	Professional Development	765	1,735	1,735	1,735	1,735	0	0.0%
10141130	555400	Advertising, Printing, Binding	4,000	4,000	4,000	4,000	4,000	0	0.0%
10141130	566100	Office Supplies	1,696	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	1,200	1,500	1,200	1,200	1,200	(300)	-20.0%
10141130	588200	Memberships, Conf & Meetings	2,559	2,800	3,100	3,100	3,100	300	10.7%
		Total Non-Personnel	15,213	16,735	16,735	16,735	16,735	0	0.0%
TOTAL FOR DEPARTMENT			298,088	312,078	313,613	313,613	313,613	1,535	0.5%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4114 ZONING BOARD OF APPEALS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10141140	517580	Board Clerk	4,340	4,427	4,516	4,516	4,516	89	2.0%
		Total Personnel Services	4,340	4,427	4,516	4,516	4,516	89	2.0%
10141140	555400	Advertising, Printing, Binding	2,161	3,500	3,500	3,500	3,500	0	0.0%
10141140	566100	Office Supplies	400	400	400	400	400	0	0.0%
10141140	588090	Travel	156	350	350	350	350	0	0.0%
10141140	588200	Memberships, Conf & Meetings	200	200	200	200	200	0	0.0%
		Total Non-Personnel	2,917	4,450	4,450	4,450	4,450	0	0.0%
TOTAL FOR DEPARTMENT			7,257	8,877	8,966	8,966	8,966	89	1.0%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4115	ECONOMIC DEVELOPMENT
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10141150	533900	Other Purchased Services	10,350	5,050	5,200	5,200	5,200	150	3.0%
10141150	555400	Advertising, Printing, Binding	3,093	5,100	5,500	5,500	5,500	400	7.8%
10141150	566100	Office Supplies	358	360	360	360	360	0	0.0%
10141150	566900	Other Supplies	0	0	0	0	0	0	NA
10141150	588200	Memberships, Conf & Meetings	4,651	4,675	5,175	5,175	5,175	500	10.7%
		Total Non-Personnel	18,452	15,185	16,235	16,235	16,235	1,050	6.9%
TOTAL FOR DEPARTMENT			18,452	15,185	16,235	16,235	16,235	1,050	6.9%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS AND NATURAL RESOURCES
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10141160	517000	Regular Wages & Salaries	121,618	126,417	126,381	126,381	126,381	(36)	0.0%
10141160	519020	Longevity	500	750	750	750	750	0	0.0%
10141160	519040	Accrued Payroll Expense	0	0	987	987	987	987	NA
10141160	519070	Retroactive Wages	0	1,727	0	0	0	(1,727)	-100.0%
		Total Personnel Services	122,118	128,894	128,118	128,118	128,118	(776)	-0.6%
10141160	533300	Professional Development	365	1,000	1,000	1,000	1,000	0	0.0%
10141160	555400	Advertising, Printing, Binding	182	1,100	1,100	1,100	1,100	0	0.0%
10141160	566100	Office Supplies	799	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	48	250	250	250	250	0	0.0%
10141160	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10141160	588090	Travel	34	250	250	250	250	0	0.0%
		Total Non-Personnel	1,428	3,400	3,400	3,400	3,400	0	0.0%
TOTAL FOR DEPARTMENT			123,546	132,294	131,518	131,518	131,518	(776)	-0.6%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4117 MUNICIPAL BUILDINGS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10141170	517000	Regular Wages & Salaries	255,614	262,288	262,288	262,288	262,288	0	0.0%
10141170	518000	Overtime	41,761	39,900	40,500	40,500	40,500	600	1.5%
10141170	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10141170	519020	Longevity	1,750	1,900	1,300	1,300	1,300	(600)	-31.6%
10141170	519040	Accrued Payroll Expense	0	0	2,018	2,018	2,018	2,018	NA
10141170	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	299,125	304,088	306,106	306,106	306,106	2,018	0.7%
10141170	526100	Uniform/Clothing Allowance	3,861	7,535	7,535	7,535	7,535	0	0.0%
10141170	533280	Consulting Services	0	0	0	0	0	0	NA
10141170	544100	Utilities - Water, Gas, Electric	301,433	308,515	308,515	308,515	308,515	0	0.0%
10141170	544110	Fuel Oil	20,392	44,200	44,200	44,200	44,200	0	0.0%
10141170	544300	Purch Svcs - Repairs & Maintenance	275,877	298,084	296,848	296,848	296,848	(1,236)	-0.4%
10141170	555300	Communications	0	0	0	0	0	0	NA
10141170	566100	Office Supplies	31	800	800	800	800	0	0.0%
10141170	566900	Other Supplies	21,251	21,556	21,556	21,556	21,556	0	0.0%
10141170	566920	Meal Supplies	326	550	550	550	550	0	0.0%
10141170	579250	Equipment	1,937	4,400	4,400	4,400	4,400	0	0.0%
10141170	579300	Furniture & Fixtures	133	250	250	250	250	0	0.0%
10141170	588200	Memberships, Conf & Meetings	200	1,200	1,200	1,200	1,200	0	0.0%
		Total Non-Personnel	625,441	687,090	685,854	685,854	685,854	(1,236)	-0.2%
TOTAL FOR DEPARTMENT			924,566	991,178	991,960	991,960	991,960	782	0.1%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4118    BRANFORD CABLE TELEVISION
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10141180	533605	Sub-Contracting	4,350	5,100	5,580	5,580	5,580	480	9.4%
10141180	566900	Other Supplies	0	100	100	100	100	0	0.0%
10141180	588700	Donation Expense	2,000	2,000	4,000	4,000	4,000	2,000	100.0%
		Total Non-Personnel	6,350	7,200	9,680	9,680	9,680	2,480	34.4%
TOTAL FOR DEPARTMENT			6,350	7,200	9,680	9,680	9,680	2,480	34.4%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4119    INFORMATION TECHNOLOGY
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10141190	517000	Regular Wages & Salaries	223,959	231,977	228,444	228,444	228,444	(3,533)	-1.5%
10141190	519020	Longevity	1,000	1,000	1,000	1,000	1,000	0	0.0%
10141190	519040	Accrued Payroll Expense	0	0	1,829	1,829	1,829	1,829	NA
10141190	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	224,959	232,977	231,273	231,273	231,273	(1,704)	-0.7%
10141190	533300	Professional Development	5,200	4,000	4,000	4,000	4,000	0	0.0%
10141190	544300	Purch Svcs - Repairs & Maintenance	261,312	318,142	315,595	315,595	315,595	(2,547)	-0.8%
10141190	544375	Hardware	37,027	42,886	30,000	30,000	30,000	(12,886)	-30.0%
10141190	555300	Communications	100,705	121,180	117,380	117,380	117,380	(3,800)	-3.1%
10141190	566900	Other Supplies	39,642	43,000	43,000	43,000	43,000	0	0.0%
10141190	579150	Technology Acquisitions	70,312	59,395	52,090	69,090	69,090	9,695	16.3%
10141190	579200	Software	10,995	11,200	7,200	7,200	7,200	(4,000)	-35.7%
10141190	579300	Furniture & Fixtures	355	1,500	1,000	1,000	1,000	(500)	-33.3%
10141190	588090	Travel	1,250	3,000	2,500	2,500	2,500	(500)	-16.7%
10141190	588200	Memberships, Conf & Meetings	350	350	350	350	350	0	0.0%
		Total Non-Personnel	527,148	604,653	573,115	590,115	590,115	(14,538)	-2.4%
TOTAL FOR DEPARTMENT			752,107	837,630	804,388	821,388	821,388	(16,242)	-1.9%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019



## TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10141200	517000	Regular Wages & Salaries	97,294	188,634	207,049	207,049	207,049	18,415	9.8%
10141200	518000	Overtime	1,890	1,575	1,575	1,575	1,575	0	0.0%
10141200	518250	Seasonal and Part-Time Help	38,101	25,350	3,000	3,000	3,000	(22,350)	-88.2%
10141200	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141200	519040	Accrued Payroll Expense	0	0	1,593	1,593	1,593	1,593	NA
10141200	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	137,285	215,559	213,217	213,217	213,217	(2,342)	-1.1%
10141200	533510	ADP Payroll Services	45,092	60,603	98,000	98,000	98,000	37,397	61.7%
10141200	533530	Employment Testing	4,427	5,000	6,000	6,000	6,000	1,000	20.0%
10141200	533560	Mandatory Substance Abuse Testing	4,500	4,500	5,500	5,500	5,500	1,000	22.2%
10141200	555400	Advertising, Printing, Binding	133	800	2,000	2,000	2,000	1,200	150.0%
10141200	566100	Office Supplies	800	800	800	800	800	0	0.0%
10141200	579300	Furniture & Fixtures	0	0	250	0	0	0	NA
10141200	588090	Travel	268	600	100	100	100	(500)	-83.3%
10141200	588200	Memberships, Conf & Meetings	1,624	1,950	1,950	1,950	1,950	0	0.0%
		Total Non-Personnel	56,844	74,253	114,600	114,350	114,350	40,097	54.0%
TOTAL FOR DEPARTMENT			194,129	289,812	327,817	327,567	327,567	37,755	13.0%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10142010	517000	Regular Wages & Salaries	4,551,764	4,809,438	4,768,186	4,768,186	5,072,875	263,437	5.5%
10142010	517100	Part-Time Clerical Support	54,905	57,514	58,664	58,664	58,664	1,150	2.0%
10142010	517520	School Guards	58,468	70,196	77,840	77,840	77,840	7,644	10.9%
10142010	517580	Board Clerk	3,196	3,259	3,324	3,324	3,324	65	2.0%
10142010	518000	Overtime	229,116	327,102	297,297	297,297	317,393	(9,709)	-3.0%
10142010	518010	Overtime - Public Events	61,575	74,218	84,142	84,142	90,615	16,397	22.1%
10142010	518050	Vacation	100,666	147,321	141,885	141,885	150,142	2,821	1.9%
10142010	518150	Holiday Pay	105,948	143,714	137,815	137,815	146,774	3,060	2.1%
10142010	518200	Sick Pay	50,261	73,006	70,413	70,413	74,351	1,345	1.8%
10142010	518250	Seasonal and Part-Time Help	33,249	40,631	41,438	41,438	41,438	807	2.0%
10142010	518490	Shift Differential	17,097	21,965	21,251	21,251	22,381	416	1.9%
10142010	519020	Longevity	27,835	29,435	27,430	27,430	27,430	(2,005)	-6.8%
10142010	519025	Education Incentive	15,825	15,825	15,100	15,100	15,100	(725)	-4.6%
10142010	519030	Accumulated Sick Pay	12,378	40,340	0	0	0	(40,340)	-100.0%
10142010	519040	Accrued Payroll Expense	0	0	26,633	26,633	28,977	28,977	NA
10142010	519055	Supernumerary Training	5,595	7,203	7,203	7,203	7,203	0	0.0%
10142010	519070	Retroactive Wages	0	129,259	0	0	0	(129,259)	-100.0%
		Total Personnel Services	5,327,878	5,990,426	5,778,621	5,778,621	6,134,507	144,081	2.4%
10142010	526100	Uniform/Clothing Allowance	107,036	109,060	109,060	109,060	109,060	0	0.0%
10142010	529200	Contractual Education Reimbursements	0	28,000	30,800	30,800	30,800	2,800	10.0%
10142010	533300	Professional Development	34,474	49,690	49,690	49,690	49,690	0	0.0%
10142010	533530	Employment Testing	4,569	19,625	19,625	19,625	19,625	0	0.0%
10142010	544130	Other Fuel	84,472	83,471	110,515	100,515	100,515	17,044	20.4%
10142010	544300	Purch Svcs - Repairs & Maintenance	84,106	94,868	82,423	82,423	82,423	(12,445)	-13.1%
10142010	544330	Marine Maintenance	3,242	4,550	4,550	4,550	4,550	0	0.0%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10142010	544340	Radio Communication System Expense	93,782	97,695	122,985	122,985	122,985	25,290	25.9%
10142010	555300	Communications	51,024	68,004	74,004	74,004	74,004	6,000	8.8%
10142010	566100	Office Supplies	10,212	10,842	13,957	13,957	13,957	3,115	28.7%
10142010	566650	Safety Supplies	34,412	37,690	36,790	36,790	36,790	(900)	-2.4%
10142010	566900	Other Supplies	21,781	20,183	20,183	20,183	20,183	0	0.0%
10142010	566920	Meal Supplies	1,342	1,700	1,700	1,700	1,700	0	0.0%
10142010	566960	Parts	10,940	10,950	10,950	10,950	10,950	0	0.0%
10142010	579150	Technology Acquisitions	4,907	8,115	5,000	5,000	5,000	(3,115)	-38.4%
10142010	579250	Equipment	3,058	4,000	4,000	4,000	4,000	0	0.0%
10142010	579300	Furniture & Fixtures	0	0	6,000	6,000	6,000	6,000	NA
10142010	588200	Memberships, Conf & Meetings	19,640	22,530	22,530	22,530	22,530	0	0.0%
10142010	588640	Parades & Awards	870	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	569,867	671,973	725,762	715,762	715,762	43,789	6.5%
TOTAL FOR DEPARTMENT			5,897,745	6,662,399	6,504,383	6,494,383	6,850,269	187,870	2.8%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4202    POLICE SERVICE - SPECIAL DETAIL
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10142020	518500	Special Detail	396,240	525,000	525,000	525,000	525,000	0	0.0%
		Total Personnel Services	396,240	525,000	525,000	525,000	525,000	0	0.0%
TOTAL FOR DEPARTMENT			396,240	525,000	525,000	525,000	525,000	0	0.0%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10142040	517000	Regular Wages & Salaries	2,625,877	2,904,561	3,243,424	3,243,424	3,243,424	338,863	11.7%
10142040	517530	Utility Personnel	0	3,000	3,000	3,000	3,000	0	0.0%
10142040	517580	Board Clerk	2,961	3,023	3,084	3,084	3,084	61	2.0%
10142040	517600	Deputy Fire Marshall Stipend	12,300	12,300	12,300	12,300	12,300	0	0.0%
10142040	517670	Medic Shift PT	230,406	252,442	257,491	257,491	257,491	5,049	2.0%
10142040	518000	Overtime	432,234	256,012	226,012	226,012	226,012	(30,000)	-11.7%
10142040	518010	Overtime - Public Events	8,644	21,079	21,079	21,079	21,079	0	0.0%
10142040	518050	Vacation	237,922	277,693	282,017	282,017	282,017	4,324	1.6%
10142040	518150	Holiday Pay	159,257	197,142	222,750	222,750	222,750	25,608	13.0%
10142040	518200	Sick Pay	187,330	136,855	148,342	148,342	148,342	11,487	8.4%
10142040	518500	Special Detail	0	1,029	1,029	1,029	1,029	0	0.0%
10142040	519000	Volunteer Officer Stipend	7,200	7,200	7,200	7,200	7,200	0	0.0%
10142040	519010	Stewards	378	0	0	0	0	0	NA
10142040	519020	Longevity	15,265	14,400	13,355	13,355	13,355	(1,045)	-7.3%
10142040	519025	Education Incentive	144,566	151,916	136,916	136,916	136,916	(15,000)	-9.9%
10142040	519030	Accumulated Sick Pay	59,156	0	0	0	0	0	NA
10142040	519040	Accrued Payroll Expense	0	0	25,015	25,015	25,015	25,015	NA
10142040	519050	Stipends	155,667	188,000	203,500	203,500	203,500	15,500	8.2%
10142040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	4,279,163	4,426,652	4,806,514	4,806,514	4,806,514	379,862	8.6%
10142040	526100	Uniform/Clothing Allowance	37,918	44,000	38,500	38,500	38,500	(5,500)	-12.5%
10142040	533300	Professional Development	42,997	45,000	45,000	45,000	45,000	0	0.0%
10142040	533520	Ambulance Billing	123,642	132,600	132,600	132,600	132,600	0	0.0%
10142040	533530	Employment Testing	19,500	35,000	40,000	40,000	40,000	5,000	14.3%
10142040	533600	Fire Prevention / Investigations	380	3,000	3,000	3,000	3,000	0	0.0%
10142040	533970	Administrative Costs	1,224	1,500	1,500	1,500	1,500	0	0.0%
10142040	544130	Other Fuel	1,453	5,000	5,000	5,000	5,000	0	0.0%
10142040	544170	Hydrants	713,982	762,761	762,761	762,761	762,761	0	0.0%
10142040	544300	Purch Svcs - Repairs & Maintenance	156,976	168,540	168,540	168,540	168,540	0	0.0%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10142040	544410	Building Rental	13,700	15,950	15,950	15,950	15,950	0	0.0%
10142040	555300	Communications	29,586	34,000	34,000	34,000	34,000	0	0.0%
10142040	555320	Postage	434	900	900	900	900	0	0.0%
10142040	566600	Medical Supplies	92,300	84,000	84,000	84,000	84,000	0	0.0%
10142040	566650	Safety Supplies	6,814	8,000	8,000	8,000	8,000	0	0.0%
10142040	566900	Other Supplies	27,428	32,000	32,000	32,000	32,000	0	0.0%
10142040	578000	Equipment Replacement	28,147	30,500	30,500	30,500	30,500	0	0.0%
10142040	578010	Vol Fire Equipment Replacement	20,941	21,767	23,000	23,000	23,000	1,233	5.7%
10142040	579250	Equipment	108,652	109,000	109,000	109,000	109,000	0	0.0%
10142040	579300	Furniture & Fixtures	662	0	0	0	0	0	NA
10142040	588030	Misc. Volunteer Fire Expenses	7,239	5,000	5,000	5,000	5,000	0	0.0%
10142040	588050	CMED	10,358	12,000	12,000	12,000	12,000	0	0.0%
10142040	588200	Memberships, Conf & Meetings	1,998	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	1,446,331	1,552,518	1,553,251	1,553,251	1,553,251	733	0.0%
10142040	599102	Transfer Out - Special Program Fund 203	2,903	0	0	0	0	(2,903)	-100.0%
		Total Operating Transfers	2,903	0	0	0	0	(2,903)	-100.0%
TOTAL FOR DEPARTMENT			5,728,397	5,979,170	6,359,765	6,359,765	6,359,765	377,692	6.3%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4205 BUILDING INSPECTION AND ENFORCEMENT
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10142050	517000	Regular Wages & Salaries	156,700	162,759	166,828	166,828	166,828	4,069	2.5%
10142050	518000	Overtime	0	0	0	0	0	0	NA
10142050	519020	Longevity	1,000	1,000	1,250	1,250	1,250	250	25.0%
10142050	519040	Accrued Payroll Expense	0	0	1,283	1,283	1,283	1,283	NA
10142050	519070	Retroactive Wages	0	2,080	0	0	0	(2,080)	-100.0%
		Total Personnel Services	157,700	165,839	169,361	169,361	169,361	3,522	2.1%
10142050	526100	Uniform/Clothing Allowance	300	300	300	300	300	0	0.0%
10142050	533280	Consulting Services	12,915	18,000	18,000	18,000	18,000	0	0.0%
10142050	533550	Legal Services	0	200	200	200	200	0	0.0%
10142050	566100	Office Supplies	1,929	2,000	2,000	2,000	2,000	0	0.0%
10142050	566900	Other Supplies	0	500	500	500	500	0	0.0%
10142050	588090	Travel	0	400	400	400	400	0	0.0%
10142050	588200	Memberships, Conf & Meetings	1,410	1,500	1,500	1,500	1,500	0	0.0%
		Total Non-Personnel	16,554	22,900	22,900	22,900	22,900	0	0.0%
TOTAL FOR DEPARTMENT			174,254	188,739	192,261	192,261	192,261	3,522	1.9%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4206 ANIMAL CONTROL
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2019-2020</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2017 - 2018</u>	<u>2018 - 2019</u>	<u>Requested</u>	<u>Recommended</u>	<u>2019-2020</u>	<u>Amount</u>	<u>Percent</u>
10142060	599104	Transfer Out - Animal Shelter Fund 206	107,407	109,442	139,032	139,032	139,032	29,590	27.0%
		Total Operating Transfers	107,407	109,442	139,032	139,032	139,032	29,590	27.0%
TOTAL FOR DEPARTMENT			107,407	109,442	139,032	139,032	139,032	29,590	27.0%

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

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019



## TOWN OF BRANFORD Budget Presentation

Department -4301 PUBLIC WORKS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10143010	517000	Regular Wages & Salaries	1,006,686	1,135,426	1,160,863	1,160,863	1,160,863	25,437	2.2%
10143010	518000	Overtime	109,672	91,274	91,274	91,274	91,274	0	0.0%
10143010	518250	Seasonal and Part-Time Help	44,902	34,987	35,687	35,687	35,687	700	2.0%
10143010	518500	Special Detail	290	4,400	4,400	4,400	4,400	0	0.0%
10143010	519020	Longevity	6,050	6,050	4,850	4,850	4,850	(1,200)	-19.8%
10143010	519030	Accumulated Sick Pay	18,323	25,572	0	0	0	(25,572)	-100.0%
10143010	519040	Accrued Payroll Expense	0	0	8,930	8,930	8,930	8,930	NA
10143010	519050	Stipends	5,200	5,200	5,200	5,200	5,200	0	0.0%
10143010	519070	Retroactive Wages	0	1,644	0	0	0	(1,644)	-100.0%
		Total Personnel Services	1,191,123	1,304,553	1,311,204	1,311,204	1,311,204	6,651	0.5%
10143010	526100	Uniform/Clothing Allowance	7,289	8,000	9,248	9,248	9,248	1,248	15.6%
10143010	533900	Other Purchased Services	71,667	95,033	72,164	72,164	72,164	(22,869)	-24.1%
10143010	544100	Utilities - Water, Gas, Electric	41,650	41,650	41,650	41,650	41,650	0	0.0%
10143010	544130	Other Fuel	128,851	138,893	138,893	128,893	128,893	(10,000)	-7.2%
10143010	544190	Street Lights	345,893	356,000	347,000	347,000	347,000	(9,000)	-2.5%
10143010	544300	Purch Svcs - Repairs & Maintenance	227,551	245,000	245,000	245,000	245,000	0	0.0%
10143010	544340	Radio Communication System Expense	6,446	2,700	2,500	2,500	2,500	(200)	-7.4%
10143010	544420	Equipment Rental	2,536	15,000	13,000	13,000	13,000	(2,000)	-13.3%
10143010	545000	Road Materials	68,802	69,500	75,500	75,500	75,500	6,000	8.6%
10143010	545010	Road Painting & Signs	29,602	45,000	50,000	40,000	40,000	(5,000)	-11.1%
10143010	546010	Tree Warden Maintenance	86,490	75,500	75,500	75,500	75,500	0	0.0%
10143010	546050	Eviction Services	138	500	500	500	500	0	0.0%
10143010	566650	Safety Supplies	3,178	4,200	3,955	3,955	3,955	(245)	-5.8%
10143010	566900	Other Supplies	3,905	5,001	5,001	5,001	5,001	0	0.0%
10143010	566980	Small Tools	2,438	3,000	4,000	4,000	4,000	1,000	33.3%
10143010	579110	Drainage	62,788	74,250	73,500	73,500	73,500	(750)	-1.0%
10143010	579250	Equipment	7,000	7,000	8,000	8,000	8,000	1,000	14.3%
10143010	579300	Furniture & Fixtures	290	300	300	300	300	0	0.0%
10143010	588200	Memberships, Conf & Meetings	1,400	5,885	5,885	5,885	5,885	0	0.0%
		Total Non-Personnel	1,097,914	1,192,412	1,171,596	1,151,596	1,151,596	(40,816)	-3.4%
TOTAL FOR DEPARTMENT			2,289,037	2,496,965	2,482,800	2,462,800	2,462,800	(34,165)	-1.4%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4303    WATER POLLUTION CONTROL AUTHORITY
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10143030	599105	Transfer Out - Sewer Utility Fund 210	627,622	600,000	600,000	600,000	600,000	0	0.0%
		Total Operating Transfers	627,622	600,000	600,000	600,000	600,000	0	0.0%
TOTAL FOR DEPARTMENT			627,622	600,000	600,000	600,000	600,000	0	0.0%

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

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4304 <b>SOLID WASTE MANAGEMENT &amp; RECYCLING</b>
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10143040	517000	Regular Wages & Salaries	289,704	299,578	301,226	301,226	301,226	1,648	0.6%
10143040	517100	Part-Time Clerical Support	2,365	2,365	2,412	2,412	2,412	47	2.0%
10143040	518000	Overtime	33,928	42,506	40,998	40,998	40,998	(1,508)	-3.5%
10143040	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10143040	519020	Longevity	2,100	2,200	2,200	2,200	2,200	0	0.0%
10143040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10143040	519040	Accrued Payroll Expense	0	0	2,317	2,317	2,317	2,317	NA
10143040	519070	Retroactive Wages	0	1,560	0	0	0	(1,560)	-100.0%
		Total Personnel Services	328,097	348,209	349,153	349,153	349,153	944	0.3%
10143040	526100	Uniform/Clothing Allowance	1,125	1,350	1,350	1,350	1,350	0	0.0%
10143040	544100	Utilities - Water, Gas, Electric	16,536	20,029	17,625	17,625	17,625	(2,404)	-12.0%
10143040	544130	Other Fuel	8,916	10,353	10,643	10,643	10,643	290	2.8%
10143040	544300	Purch Svcs - Repairs & Maintenance	25,785	35,750	35,750	35,750	35,750	0	0.0%
10143040	544353	Material Handling	1,081,480	1,256,578	1,260,175	1,260,175	1,260,175	3,597	0.3%
10143040	544500	Refuse/Recycling Collection	692,340	1,033,000	1,055,440	1,055,440	1,055,440	22,440	2.2%
10143040	544510	Landfill Operation	25,786	29,000	29,400	29,400	29,400	400	1.4%
10143040	555400	Advertising, Printing, Binding	5,464	6,000	6,000	6,000	6,000	0	0.0%
10143040	566900	Other Supplies	4,547	7,260	7,260	7,260	7,260	0	0.0%
10143040	579250	Equipment	789	800	800	800	800	0	0.0%
10143040	588060	Condo Association Rebate	232,899	375,000	383,000	383,000	383,000	8,000	2.1%
10143040	588110	State Fees & Testing	19,535	41,950	26,950	26,950	26,950	(15,000)	-35.8%
10143040	588200	Memberships, Conf & Meetings	1,311	1,500	1,750	1,750	1,750	250	16.7%
		Total Non-Personnel	2,116,513	2,818,570	2,836,143	2,836,143	2,836,143	17,573	0.6%
TOTAL FOR DEPARTMENT			2,444,610	3,166,779	3,185,296	3,185,296	3,185,296	18,517	0.6%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10143050	517000	Regular Wages & Salaries	269,774	279,290	276,367	276,367	276,367	(2,923)	-1.0%
10143050	519020	Longevity	1,150	1,400	250	250	250	(1,150)	-82.1%
10143050	518250	Seasonal and Part-Time Help	0	4,550	4,550	4,550	4,550	0	0.0%
10143050	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10143050	519040	Accrued Payroll Expense	0	0	2,155	2,155	2,155	2,155	NA
10143050	519070	Retroactive Wages	0	2,704	0	0	0	(2,704)	-100.0%
		Total Personnel Services	270,924	287,944	283,322	283,322	283,322	(4,622)	-1.6%
10143050	526100	Uniform/Clothing Allowance	0	0	400	400	400	400	NA
10143050	533280	Consulting Services	28,749	75,000	75,000	75,000	75,000	0	0.0%
10143050	533900	Other Purchased Services	442	1,000	1,000	1,000	1,000	0	0.0%
10143050	566100	Office Supplies	672	2,200	2,200	2,200	2,200	0	0.0%
10143050	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10143050	588110	State Fees & Testing	287	1,000	1,000	1,000	1,000	0	0.0%
10143050	588200	Memberships, Conf & Meetings	1,290	1,450	1,450	1,450	1,450	0	0.0%
		Total Non-Personnel	31,440	80,650	81,050	81,050	81,050	400	0.5%
TOTAL FOR DEPARTMENT			302,364	368,594	364,372	364,372	364,372	(4,222)	-1.1%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10144010	517000	Regular Wages & Salaries	0	0	0	0	0	0	NA
10144010	517100	Part-Time Clerical Support	0	0	0	0	0	0	NA
10144010	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10144010	518300	On Call	0	0	0	0	0	0	NA
10144010	519020	Longevity	0	0	0	0	0	0	NA
10144010	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10144010	519040	Accrued Payroll Expense	0	0	0	0	0	0	NA
10144010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	0	0	0	0	0	0	NA
10144010	533300	Professional Development	0	0	0	0	0	0	NA
10144010	533900	Other Purchased Services	0	0	0	0	0	0	NA
10144010	544300	Purch Svcs - Repairs & Maintenance	0	0	0	0	0	0	NA
10144010	544420	Equipment Rental	0	0	0	0	0	0	NA
10144010	555300	Communications	0	0	0	0	0	0	NA
10144010	555320	Postage	0	0	0	0	0	0	NA
10144010	566100	Office Supplies	0	0	0	0	0	0	NA
10144010	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10144010	585170	Program Expenditures	0	0	0	0	0	0	NA
10144010	588000	Miscellaneous Expenses	0	0	0	0	0	0	NA
10144010	588090	Travel	0	0	0	0	0	0	NA
10144010	588200	Memberships, Conf & Meetings	0	0	0	0	0	0	NA
10144010	588910	Homeless Relief	0	0	0	0	0	0	NA
		Total Non-Personnel	0	0	0	0	0	0	NA
10144010	599130	Transfer Out - Human Services Fund 218	1,016,256	1,011,657	1,080,892	1,041,892	1,041,892	30,235	3.0%
		Total Operating Transfers	1,016,256	1,011,657	1,080,892	1,041,892	1,041,892	30,235	3.0%
TOTAL FOR DEPARTMENT			1,016,256	1,011,657	1,080,892	1,041,892	1,041,892	30,235	3.0%

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

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4402 ELDERLY SERVICES
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10144020	517000	Regular Wages & Salaries	316,995	335,488	340,137	340,137	340,137	4,649	1.4%
10144020	518250	Seasonal and Part-Time Help	65,604	67,810	68,991	68,991	68,991	1,181	1.7%
10144020	519020	Longevity	2,750	2,750	2,500	2,500	2,500	(250)	-9.1%
10144020	519040	Accrued Payroll Expense	0	0	2,634	2,634	2,634	2,634	NA
10144020	519070	Retroactive Wages	0	2,184	0	0	0	(2,184)	-100.0%
		Total Personnel Services	385,349	408,232	414,262	414,262	414,262	6,030	1.5%
10144020	533530	Employment Testing	1,046	1,195	1,400	1,400	1,400	205	17.2%
10144020	544300	Purch Svcs - Repairs & Maintenance	3,228	5,900	5,900	5,900	5,900	0	0.0%
10144020	566100	Office Supplies	979	2,000	2,000	2,000	2,000	0	0.0%
10144020	579250	Equipment	1,247	0	0	0	0	0	NA
10144020	579300	Furniture & Fixtures	4,262	1,700	1,700	1,700	1,700	0	0.0%
10144020	588090	Travel	128	574	574	574	574	0	0.0%
10144020	588200	Memberships, Conf & Meetings	1,290	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	12,180	13,869	14,074	14,074	14,074	205	1.5%
TOTAL FOR DEPARTMENT			397,529	422,101	428,336	428,336	428,336	6,235	1.5%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4404 EAST SHORE DISTRICT HEALTH DEPARTMENT
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10144040	544300	Purch Svcs - Repairs & Maintenance	15,590	15,590	15,590	15,590	15,590	0	0.0%
10144040	588684	Pump-Out Boat/Water Quality Program	0	0	3,000	3,000	3,000	3,000	NA
10144040	588685	East Shore District Health Match	224,597	235,352	241,473	241,473	241,473	6,121	2.6%
		Total Non-Personnel	240,187	250,942	260,063	260,063	260,063	9,121	3.6%
TOTAL FOR DEPARTMENT			240,187	250,942	260,063	260,063	260,063	9,121	3.6%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4501 RECREATION DEPARTMENT
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10145010	517000	Regular Wages & Salaries	424,854	461,725	490,101	490,101	490,101	28,376	6.1%
10145010	517690	Security Officers	18,431	19,263	19,648	19,648	19,648	385	2.0%
10145010	518000	Overtime	25,510	26,148	26,148	26,148	26,148	0	0.0%
10145010	518250	Seasonal and Part-Time Help	307,752	289,880	278,012	278,012	278,012	(11,868)	-4.1%
10145010	519020	Longevity	4,350	4,600	3,950	3,950	3,950	(650)	-14.1%
10145010	519030	Accumulated Sick Pay	0	22,176	0	0	0	(22,176)	-100.0%
10145010	519040	Accrued Payroll Expense	0	0	3,771	3,771	3,771	3,771	NA
10145010	519070	Retroactive Wages	0	1,623	0	0	0	(1,623)	-100.0%
		Total Personnel Services	780,897	825,415	821,630	821,630	821,630	(3,785)	-0.5%
10145010	526100	Uniform/Clothing Allowance	2,895	3,000	3,000	3,000	3,000	0	0.0%
10145010	544100	Utilities - Water, Gas, Electric	62,901	58,000	73,000	73,000	73,000	15,000	25.9%
10145010	544300	Purch Svcs - Repairs & Maintenance	58,362	72,000	68,612	68,612	68,612	(3,388)	-4.7%
10145010	544320	Grounds Repairs & Maintenance	180,181	191,950	181,950	181,950	181,950	(10,000)	-5.2%
10145010	555320	Postage	1,965	2,000	2,000	2,000	2,000	0	0.0%
10145010	566100	Office Supplies	3,051	4,000	4,000	4,000	4,000	0	0.0%
10145010	566900	Other Supplies	3,600	3,600	4,864	4,864	4,864	1,264	35.1%
10145010	579250	Equipment	4,000	4,000	4,000	4,000	4,000	0	0.0%
10145010	579300	Furniture & Fixtures	4,200	4,200	4,200	4,200	4,200	0	0.0%
10145010	588090	Travel	1,836	2,000	2,000	2,000	2,000	0	0.0%
10145010	588200	Memberships, Conf & Meetings	1,250	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	324,241	346,750	349,626	349,626	349,626	2,876	0.8%
TOTAL FOR DEPARTMENT			1,105,138	1,172,165	1,171,256	1,171,256	1,171,256	(909)	-0.1%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019



## TOWN OF BRANFORD Budget Presentation

Department -4504 YOUNG'S PARK COMMISSION
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10145040	518250	Seasonal and Part-Time Help	6,411	6,539	0	0	0	(6,539)	-100.0%
		Total Personnel Services	6,411	6,539	0	0	0	(6,539)	-100.0%
10145040	544300	Purch Svcs - Repairs & Maintenance	1,605	1,612	0	0	0	(1,612)	-100.0%
10145040	566900	Other Supplies	1,124	1,264	0	0	0	(1,264)	-100.0%
		Total Non-Personnel	2,729	2,876	0	0	0	(2,876)	-100.0%
TOTAL FOR DEPARTMENT			9,140	9,415	0	0	0	(9,415)	-100.0%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## 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 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10145050	599103	Transfer Out - Open Space Fund 205	26,800	26,800	26,800	26,800	26,800	0	0.0%
TOTAL FOR DEPARTMENT			26,800	26,800	26,800	26,800	26,800	0	0.0%

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

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4507 DOCKS AND RECREATIONAL FACILITIES
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2017 - 2018</u>	<u>RTM Amended</u> <u>2018 - 2019</u>	<u>2019-2020</u> <u>Requested</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM APPROVED</u> <u>2019-2020</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10145070	518250	Seasonal and Part-Time Help	5,354	5,952	6,071	6,071	6,071	119	2.0%
		Total Personnel Services	5,354	5,952	6,071	6,071	6,071	119	2.0%
10145070	544300	Purch Svcs - Repairs & Maintenance	2,369	5,500	5,500	5,500	5,500	0	0.0%
10145070	544700	Floats & Docks	3,920	4,500	4,500	4,500	4,500	0	0.0%
10145070	566900	Other Supplies	0	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	6,289	12,000	12,000	12,000	12,000	0	0.0%
TOTAL FOR DEPARTMENT			11,643	17,952	18,071	18,071	18,071	119	0.7%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4508 PUBLIC CELEBRATION
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10145080	517730	Concert Set-Up	50	300	300	300	300	0	0.0%
10145080	518250	Seasonal and Part-Time Help	3,644	3,718	3,793	3,793	3,793	75	2.0%
		Total Personnel Services	3,694	4,018	4,093	4,093	4,093	75	1.9%
10145080	566900	Other Supplies	1,709	2,800	3,800	3,800	3,800	1,000	35.7%
10145080	588660	Patriotic Observance	5,450	7,250	7,250	7,250	7,250	0	0.0%
10145080	588670	Fireworks	15,000	15,000	15,000	15,000	15,000	0	0.0%
		Total Non-Personnel	22,159	25,050	26,050	26,050	26,050	1,000	4.0%
TOTAL FOR DEPARTMENT			25,853	29,068	30,143	30,143	30,143	1,075	3.7%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4510 CONSERVATION AND ENVIRONMENT
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10145100	517580	Board Clerk	690	879	897	897	897	18	2.0%
		Total Personnel Services	690	879	897	897	897	18	2.0%
10145100	544300	Purch Svcs - Repairs & Maintenance	1,844	2,000	2,000	2,000	2,000	0	0.0%
10145100	544320	Grounds Maintenance	735	750	750	750	750	0	0.0%
10145100	566900	Other Supplies	428	435	435	435	435	0	0.0%
10145100	588200	Memberships, Conf & Meetings	360	400	400	400	400	0	0.0%
10145100	588700	Donation Expense	0	0	0	0	0	0	NA
		Total Non-Personnel	3,367	3,585	3,585	3,585	3,585	0	0.0%
TOTAL FOR DEPARTMENT			4,057	4,464	4,482	4,482	4,482	18	0.4%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10146010	588680	James Blackstone Memorial Library	1,391,123	1,409,095	1,453,582	1,453,582	1,443,962	34,867	2.5%
		Total Non-Personnel	1,391,123	1,409,095	1,453,582	1,453,582	1,443,962	34,867	2.5%
TOTAL FOR DEPARTMENT			1,391,123	1,409,095	1,453,582	1,453,582	1,443,962	34,867	2.5%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4602    WILLOUGHBY WALLACE MEMORIAL LIBRARY
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10146020	517000	Regular Wages & Salaries	117,728	122,791	125,861	125,861	125,861	3,070	2.5%
10146020	517660	Library Staff	55,380	68,818	70,192	70,192	70,192	1,374	2.0%
10146020	519020	Longevity	500	500	750	750	750	250	50.0%
10146020	519040	Accrued Payroll Expense	0	0	968	968	968	968	NA
10146020	519070	Retroactive Wages	0	2,060	0	0	0	(2,060)	-100.0%
		Total Personnel Services	173,608	194,169	197,771	197,771	197,771	3,602	1.9%
10146020	544300	Purch Svcs - Repairs & Maintenance	0	1,266	1,266	1,266	1,266	1,266	NA
10146020	566100	Office Supplies	1,189	1,200	1,200	1,200	1,200	0	0.0%
10146020	566420	Library Books & Materials	23,905	24,000	24,000	24,000	24,000	0	0.0%
10146020	566900	Other Supplies	1,636	2,000	2,200	2,200	2,200	200	10.0%
10146020	579000	Library Automation	16,501	17,417	18,000	18,000	18,000	583	3.3%
10146020	579250	Equipment	2,188	0	0	0	0	0	NA
10146020	588200	Memberships, Conf & Meetings	1,022	1,500	1,500	1,500	1,500	0	0.0%
		Total Non-Personnel	46,441	47,383	48,166	48,166	48,166	2,049	4.3%
TOTAL FOR DEPARTMENT			220,049	241,552	245,937	245,937	245,937	5,651	2.3%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

Department -4701 PRINCIPAL DEBT SERVICE
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10147010	589100	Principal Payments - General Purpose	4,047,000	3,367,000	3,227,000	3,227,000	3,227,000	(140,000)	-4.2%
10147010	589110	Principal Payments - Schools	780,000	1,238,000	1,598,000	1,598,000	1,598,000	360,000	29.1%
10147010	589120	Principal Payments - Clean Water Fund	1,491,519	1,521,625	1,552,337	1,552,337	1,552,337	30,712	2.0%
10147010	589130	Principal Payments - Sewers	583,000	485,000	60,000	60,000	60,000	(425,000)	-87.6%
10147010	589140	Utility Loans Principal Payments	0	125,000	125,000	125,000	125,000	0	0.0%
10147010	599120	Transfer - Sewer Assessment Fund	0	0	0	0	0	0	NA
		Total Non-Personnel	6,901,519	6,736,625	6,562,337	6,562,337	6,562,337	(174,288)	-2.6%
TOTAL FOR DEPARTMENT			6,901,519	6,736,625	6,562,337	6,562,337	6,562,337	(174,288)	-2.6%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019



## TOWN OF BRANFORD Budget Presentation

Department -4702 INTEREST DEBT SERVICE
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10147020	588960	Bond Payments - Interest	0	380,000	375,312	375,312	375,312	(4,688)	-1.2%
10147020	589500	Interest Payments - General Purpose	622,698	609,630	670,848	670,848	670,848	61,218	10.0%
10147020	589510	Interest Payments - BANS	99,100	0		0	0	0	NA
10147020	589520	Interest Payments - Schools	196,312	310,920	657,641	657,641	657,641	346,721	111.5%
10147020	589530	Interest Payments - Clean Water Fund	196,439	166,335	135,621	135,621	135,621	(30,714)	-18.5%
10147020	589530	Interest Payments	0	0		0	0	0	NA
10147020	589540	Interest Payments - Sewers	30,426	31,463	24,075	24,075	24,075	(7,388)	-23.5%
10147020	589550	Issuance Costs	40,000	40,000	40,000	40,000	40,000	0	0.0%
		Total Non-Personnel	1,184,975	1,538,348	1,903,497	1,903,497	1,903,497	365,149	23.7%
TOTAL FOR DEPARTMENT			1,184,975	1,538,348	1,903,497	1,903,497	1,903,497	365,149	23.7%
TOTAL DEBT SERVICE			8,086,494	8,274,973	8,465,834	8,465,834	8,465,834	190,861	2.3%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

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## TOWN OF BRANFORD Budget Presentation

Department -4800 BOARD OF EDUCATION
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10148000	517010	Board of Education - Operating	35,314,810	56,024,747	57,030,124	56,977,124	56,977,124	952,377	1.7%
10148000	588040	Board of Education - Non Personnel	20,382,764	0	0	0	0	0	NA
10148000	588045	Board of Education - Special Ed	0	754,476	754,476	754,476	754,476	0	100.0%
10148000	xxxxxx	Board of Education - Pensions	0	0	201,290	0	0	0	NA
		Total Non-Personnel	55,697,574	56,779,223	57,985,890	57,731,600	57,731,600	952,377	1.7%
TOTAL FOR DEPARTMENT			55,697,574	56,779,223	57,985,890	57,731,600	57,731,600	952,377	1.7%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

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## TOWN OF BRANFORD Budget Presentation

Department -4901    PENSIONS AND CONTRIBUTIONS
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10149010	519000	Volunteer Fire Stipend	52,750	75,000	70,000	70,000	70,000	(5,000)	-6.7%
10149010	522000	Social Security	1,093,780	1,408,650	1,443,866	1,443,866	1,443,866	35,216	2.5%
10149010	523110	Retirement - Municipal Employees	1,653,012	1,897,598	2,277,118	2,277,118	2,277,118	379,520	20.0%
10149010	523120	Retirement - Police	1,980,723	1,555,060	1,095,060	1,095,060	1,095,060	(460,000)	-29.6%
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	201,290	201,290	201,290	NA
10149010	526000	Unemployment Compensation	43,955	40,000	45,000	45,000	45,000	5,000	12.5%
		Total Non-Personnel	4,911,220	5,063,308	5,018,044	5,219,334	5,219,334	156,026	3.1%
TOTAL FOR DEPARTMENT			4,911,220	5,063,308	5,018,044	5,219,334	5,219,334	156,026	3.1%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

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## TOWN OF BRANFORD Budget Presentation

Department -4902    EMPLOYEE GROUP INSURANCE
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10149020	528100	Health Insurance Premiums	5,893,755	6,008,654	6,008,654	6,008,654	6,008,654	0	0.0%
		Total Non-Personnel	5,893,755	6,008,654	6,008,654	6,008,654	6,008,654	0	0.0%
10149020	599106	Transfer Out - OPEB Fund 400	785,000	795,000	795,000	795,000	795,000	0	0.0%
		TOTAL OPERATING TRANSFERS	785,000	795,000	795,000	795,000	795,000	0	0.0%
TOTAL FOR DEPARTMENT			6,678,755	6,803,654	6,803,654	6,803,654	6,803,654	0	0.0%

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## TOWN OF BRANFORD Budget Presentation

Department -4903    MUNICIPAL INSURANCE
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10149030	555200	Property, Auto & Gen Liability Insurance	841,421	906,349	922,757	922,757	922,757	16,408	1.8%
10149030	588140	Insurance Damage	98,316	75,000	75,000	75,000	75,000	0	0.0%
		Total Non-Personnel	939,737	981,349	997,757	997,757	997,757	16,408	1.7%
10149030	599107	Transfer Out - Workers' Comp Fund 401	1,000,102	1,090,102	1,090,000	1,090,000	1,090,000	(102)	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	1,275,102	1,365,102	1,365,000	1,365,000	1,365,000	(102)	0.0%
TOTAL FOR DEPARTMENT			2,214,839	2,346,451	2,362,757	2,362,757	2,362,757	16,306	0.7%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

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## TOWN OF BRANFORD Budget Presentation

Department -4904    CONTINGENCY
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2019-2020</u>	<u>Board of Finance</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>2017 - 2018</u>	<u>2018 - 2019</u>	<u>Requested</u>	<u>Recommended</u>	<u>2019-2020</u>	<u>Amount</u>	<u>Percent</u>
10149040	588802	Contingency	0	365,961	1,463,512	1,463,512	999,998	634,037	173.3%
		Total Non-Personnel	0	365,961	1,463,512	1,463,512	999,998	634,037	173.3%
TOTAL FOR DEPARTMENT			0	365,961	1,463,512	1,463,512	999,998	634,037	173.3%

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## TOWN OF BRANFORD Budget Presentation

Department -5000 CAPITAL PROJECTS BUDGET
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ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2019-2020	Board of Finance	RTM APPROVED	CHANGE *	
			2017 - 2018	2018 - 2019	Requested	Recommended	2019-2020	Amount	Percent
10150000	599102	Transfer Out - Special Projects Fund 203	0	0	0	0	0	0	NA
10150000	599110	Transfer Out - Capital Fund 700 Town	1,808,823	2,206,312	2,941,519	2,067,244	2,067,244	(139,068)	-6.3%
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	258,000	130,000	708,000	458,000	458,000	328,000	252.3%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	99,620	268,620	10,000	10,000	10,000	(258,620)	-96.3%
10150000	599121	Transfer Out - Municipal Facilities Fund	1,130,000	175,000	0	0	0	(175,000)	-100.0%
10150000	599122	Transfer Out - FEMA Fund	0	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	168,000	148,000	137,000	137,000	137,000	(11,000)	-7.4%
10150000	599127	Transfer Out - Lease Fund BOE	87,500	174,102	95,000	95,000	95,000	(79,102)	-45.4%
10150000	599129	Transfer Out - Communications Fund	0	0	0	0	0	0	NA
10150000	599132	Transfer Out - Inf Enhancement Fund	0	325,000	0	0	0	(325,000)	-100.0%
10150000	599133	Transfer Out - BOE Facilities Fund	70,106	0	0	0	0	0	NA
10150000	599134	Transfer Out - Coastal Resiliency Fund	70,106	1,000,000	300,000	300,000	300,000	(700,000)	-70.0%
		TOTAL OPERATING TRANSFERS	3,692,155	4,427,034	4,191,519	3,067,244	3,067,244	(1,359,790)	-30.7%
TOTAL FOR DEPARTMENT			3,692,155	4,427,034	4,191,519	3,067,244	3,067,244	(1,359,790)	-30.7%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

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**SECTION III**

**BUDGET PRESENTATION**

**OTHER FUNDS**



## TOWN OF BRANFORD Budget Presentation

Department - OPEN SPACE

### REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
20545050	411350	Misc. State & Federal Grants	0	0	0	0	0	0	NA
20545050	433020	Leases	41,000	22,171	22,755	22,755	22,755	584	2.6%
20545050	480110	Royalties SC Quarry	26,326	8,812	9,000	9,000	9,000	188	2.1%
20545050	480290	Donations	0	0	0	0	0	0	NA
20545050	480320	In Lieu of Taxes	0	0	0	0	0	0	NA
20545050	480330	In Lieu of Open Space Revenue	45,021	1,500	1,500	1,500	1,500	0	0.0%
20545050	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
20590000	440010	Interest Income	522	0	0	0	0	0	NA
20590000	490010	Transfer In	26,800	26,800	26,800	26,800	26,800	0	0.0%
20590000	490017	Transfer In - Special Projects Fund 203	0	0	0	0	0	0	NA
		<b>Total Revenues</b>	<b>139,669</b>	<b>59,283</b>	<b>60,055</b>	<b>60,055</b>	<b>60,055</b>	<b>772</b>	<b>1.3%</b>
<b>TOTAL OPEN SPACE FUND REVENUES</b>			<b>139,669</b>	<b>59,283</b>	<b>60,055</b>	<b>60,055</b>	<b>60,055</b>	<b>772</b>	<b>1.3%</b>

### EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
20545050	518250	Seasonal and Part-Time Help	12,324	12,570	12,821	12,821	12,821	251	2.0%
20545050	518350	Open Space Patrol	25,536	26,048	26,569	26,569	26,569	521	2.0%
		<b>Total Personnel Services</b>	<b>37,860</b>	<b>38,618</b>	<b>39,390</b>	<b>39,390</b>	<b>39,390</b>	<b>772</b>	<b>2.0%</b>
20545050	544300	Purch Svcs - Repairs & Maintenance	4,235	7,300	7,300	7,300	7,300	0	0.0%
20545050	566900	Other Supplies	1,550	4,600	4,600	4,600	4,600	0	0.0%
20545050	579250	Equipment	0	500	500	500	500	0	0.0%
20545050	579400	Capital Outlay - Improvements	7,300	8,265	8,265	8,265	8,265	0	0.0%
20545050	588090	Travel	0	0	0	0	0	0	NA
		<b>Total Non-Personnel</b>	<b>13,085</b>	<b>20,665</b>	<b>20,665</b>	<b>20,665</b>	<b>20,665</b>	<b>0</b>	<b>0.0%</b>
20545050	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	0	0	NA
		<b>Total Operating Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
<b>TOTAL OPEN SPACE FUND EXPENDITURES</b>			<b>50,945</b>	<b>59,283</b>	<b>60,055</b>	<b>60,055</b>	<b>60,055</b>	<b>772</b>	<b>1.3%</b>

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

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## TOWN OF BRANFORD Budget Presentation

BOE SPECIAL FUNDS

Department - ADULT EDUCATION

### REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
25448050	421310	Tuition / Adult Education	55,049	60,000	60,000	60,000	60,000	0	0.0%
25490000	440010	Interest Income	107	0	0	0	0	0	NA
25490000	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
		Total Revenues	55,156	60,000	60,000	60,000	60,000	0	0.0%
TOTAL ADULT EDUCATION FUND REVENUES			55,156	60,000	60,000	60,000	60,000	0	0.0%

### EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
25448100	511000	Salaries - Certified	6,107	0	0	0	0	0	NA
25448100	512000	Salaries - Non-Certified	2,580	7,285	12,000	12,000	12,000	4,715	64.7%
		Total Personnel Services	8,687	7,285	12,000	12,000	12,000	4,715	64.7%
25448100	520000	Employee Benefits	37	102	174	174	174	72	70.6%
25448100	533500	Purch Svcs - Professional/Technical	35,469	38,753	36,126	36,126	36,126	(2,627)	-6.8%
25448100	544300	Purch Svcs - Repairs & Maintenance	0	0	0	0	0	0	NA
25448100	555300	Communications	0	0	0	0	0	0	NA
25448100	555400	Advertising, Printing, Binding	5,550	8,670	7,000	7,000	7,000	(1,670)	-19.3%
25448100	566100	Office Supplies	0	500	500	500	500	0	0.0%
25448100	566110	Instructional Supplies	0	0	0	0	0	0	NA
25448100	566410	Textbooks	0	0	0	0	0	0	NA
25448100	579250	Equipment	0	0	0	0	0	0	NA
25448100	588090	Travel	0	0	0	0	0	0	NA
25448100	588160	Bank Services	2,244	4,000	3,200	3,200	3,200	(800)	-20.0%
25448100	588200	Memberships, Conf & Meetings	0	690	1,000	1,000	1,000	310	44.9%
		Total Non-Personnel	43,300	52,715	48,000	48,000	48,000	(4,715)	-8.9%
TOTAL ADULT EDUCATION FUND EXPENDITURES			51,987	60,000	60,000	60,000	60,000	0	0.0%

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## TOWN OF BRANFORD Budget Presentation

### SCHOOL AGE CHILD CARE

#### REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
25190000	440010	Interest Income	2,212	175	175	175	175	0	0.0%
25190000	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
25148050	421330	Tuition	392,546	670,000	625,125	625,125	625,125	(44,875)	-6.7%
		Total Revenues	394,758	670,175	625,300	625,300	625,300	(44,875)	-6.7%
TOTAL SCHOOL AGE CHILD CARE FUND REVENUES			394,758	670,175	625,300	625,300	625,300	(44,875)	-6.7%

#### EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
25148000	511000	Certified Salaries	0	0	0	0	0	0	NA
25148000	517000	Regular Wages & Salaries	233,033	480,000	422,300	422,300	422,300	(57,700)	-12.0%
		Total Personnel Services	233,033	480,000	422,300	422,300	422,300	(57,700)	-12.0%
25148000	520000	Employee Benefits	48,103	80,000	80,000	80,000	80,000	0	0.0%
25148000	533500	Purch Svcs - Professional/Technical	498	4,000	4,000	4,000	4,000	0	0.0%
25148000	544100	Utilities - Water, Gas, Electric	7,757	12,000	12,000	12,000	12,000	0	0.0%
25148000	544300	Repairs & Maintenance	0	2,500	2,500	2,500	2,500	0	0.0%
25148000	546100	Janitorial Services	11,095	14,500	14,500	14,500	14,500	0	0.0%
25148000	555300	Communications	0	5,000	5,000	5,000	5,000	0	0.0%
25148000	555400	Advertising, Printing, Binding	1,200	3,000	3,000	3,000	3,000	0	0.0%
25148000	566100	Office Supplies	1,618	5,000	5,000	5,000	5,000	0	0.0%
25148000	566110	Instructional Supplies	6,283	20,000	20,000	20,000	20,000	0	0.0%
25148000	566920	Meal Supplies	4,182	15,000	15,000	15,000	15,000	0	0.0%
25148000	579250	Equipment	0	3,000	3,000	3,000	3,000	0	0.0%
25148000	579300	Furniture & Fixtures	0	0	2,000	2,000	2,000	2,000	NA
25148000	585170	Program Expenditures	5,470	20,000	20,000	20,000	20,000	0	0.0%
25148000	588090	Travel	0	250	250	250	250	0	0.0%
25148000	588200	Memberships, Conf & Meetings	50	1,000	1,000	1,000	1,000	0	0.0%
25148000	588700	Donation Expense	0	0	0	0	0	0	NA
		Total Non-Personnel	86,256	185,250	187,250	187,250	187,250	2,000	1.1%
TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES			319,289	665,250	609,550	609,550	609,550	(55,700)	-8.4%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

### SEWER ASSESSMENT FUND

#### REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
21443030	400020	Delinquent Taxes	0	0	0	0	0	0	NA
21443030	400025	Delinquent Interest	34,917	27,000	2,000	2,000	2,000	(25,000)	-92.6%
21443030	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
21443030	400040	Lien Fees	582	0	0	0	0	0	NA
21443030	451010	Assessments : Principal	199,244	130,000	12,926	12,926	12,926	(117,074)	-90.1%
21443030	451020	Assessments : Interest	11,458	7,404	0	0	0	(7,404)	-100.0%
21490000	440010	Interest Income	13,826	3,500	0	0	0	(3,500)	-100.0%
21490000	480080	Miscellaneous Income	0	0	0	0	0	0	NA
		Total Revenues	260,027	167,904	14,926	14,926	14,926	(152,978)	-91.1%
TOTAL SEWER ASSESSMENT FUND REVENUES			260,027	167,904	14,926	14,926	14,926	(152,978)	-91.1%

#### EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10143040	517100	Part-Time Clerical Support	0	0	0	0	0	0	NA
21447030	517580	Board Clerks	631	1,104	1,126	1,126	1,126	22	2.0%
21447030	533260	Audit	0	1,500	1,500	1,500	1,500	0	0.0%
21447030	533280	Consulting Services	0	0	0	0	0	0	NA
21447030	533550	Legal	2,865	11,000	11,000	11,000	11,000	0	0.0%
21447030	555320	Postage	0	4,000	1,000	1,000	1,000	(3,000)	-75.0%
21447030	555400	Advertising, Printing, Binding	0	300	300	300	300	0	0.0%
21447030	566100	Office Supplies	0	0	0	0	0	0	NA
21447030	599110	Transfer Out - Capital Fund 700	0	150,000	0	0	0	(150,000)	-100.0%
21447030	589130	Bond Principal Payments - Sewer	0	0	0	0	0	0	NA
21447030	589540	Bond Interest Payments - Sewer	0	0	0	0	0	0	NA
		Total Non-Personnel	3,496	167,904	14,926	14,926	14,926	(152,978)	-91.1%
TOTAL SEWER ASSESSMENT FUND EXPENDITURES			3,496	167,904	14,926	14,926	14,926	(152,978)	-91.1%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

### SEWER UTILITY FUND

#### REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
21043030	400020	Delinquent Sewer Utility Fees	73,078	80,000	80,000	80,000	80,000	0	0.0%
21043030	400040	Lien Fees	12,646	10,000	10,000	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	150	100	100	100	100	0	0.0%
21043030	400090	Sewer Utility Fees	2,180,829	2,225,744	2,245,051	2,245,051	2,245,051	19,307	0.9%
21043030	412190	DEP Nutrient Credit	52,169	40,000	40,000	40,000	40,000	0	0.0%
21043030	420530	North Branford Sewer Fees	352,612	270,000	301,221	301,221	301,221	31,221	11.6%
21043030	420540	Pump Out Services	1,560	1,500	1,500	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	686,581	450,000	500,000	500,000	500,000	50,000	11.1%
21090000	440010	Interest Income	6,235	1,000	1,000	1,000	1,000	0	0.0%
21043030	451030	Delinquent Interest	42,798	33,000	35,000	35,000	35,000	2,000	6.1%
21090000	480080	Miscellaneous Income	0	0	0	0	0	0	NA
21090000	480100	Sale of Town Property	0	0	0	0	0	0	NA
21090000	480296	Fund Balance Brought Forward	0	672,951	721,765	721,765	721,765	48,814	7.3%
21090000	490010	Operating Transfer In	602,547	600,000	600,000	600,000	600,000	0	0.0%
		Total Revenues	4,011,205	4,384,295	4,535,637	4,535,637	4,535,637	151,342	3.5%
TOTAL SEWER UTILITY FUND REVENUES			4,011,205	4,384,295	4,535,637	4,535,637	4,535,637	151,342	3.5%

#### EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
21043030	517000	Regular Wages & Salaries	1,025,572	1,058,120	1,085,065	1,085,065	1,085,065	26,945	2.5%
21043030	518000	Overtime	150,366	148,293	155,861	155,861	155,861	7,568	5.1%
21043030	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
21043030	518500	Special Detail	6,469	10,000	10,000	10,000	10,000	0	0.0%
21043030	519020	Longevity	6,525	6,525	6,000	6,000	6,000	(525)	-8.0%
21043030	519025	Education Incentive	4,750	4,750	5,000	5,000	5,000	250	5.3%
21043030	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
21043030	519040	Accrued Payroll Expense	0	0	8,333	8,333	8,333	8,333	NA
21043030	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	1,193,682	1,227,688	1,270,259	1,270,259	1,270,259	42,571	3.5%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

### EXPENDITURES (CONTINUED)

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
21043030	520000	Employee Benefits	648,814	648,814	680,035	680,035	680,035	31,221	4.8%
21043030	526100	Uniform/Clothing Allowance	10,518	12,450	13,000	13,000	13,000	550	4.4%
21043030	533300	Professional Development	1,551	8,000	8,000	8,000	8,000	0	0.0%
21043030	533910	Environmental Testing	21,202	58,000	58,000	58,000	58,000	0	0.0%
21043030	544100	Utilities - Water, Gas, Electric	667,686	743,943	743,943	743,943	743,943	0	0.0%
21043030	544110	Fuel Oil	2,894	4,000	4,000	4,000	4,000	0	0.0%
21043030	544300	Purch Svcs - Repairs & Maintenance	410,455	470,000	415,000	415,000	415,000	(55,000)	-11.7%
21043030	544351	Pump Out Services	22,865	40,000	40,000	40,000	40,000	0	0.0%
21043030	544352	Sludge Disposal	501,399	498,900	533,900	533,900	533,900	35,000	7.0%
21043030	555300	Communications	7,517	13,500	13,500	13,500	13,500	0	0.0%
21043030	555320	Postage	4,993	7,000	7,000	7,000	7,000	0	0.0%
21043030	555400	Advertising, Printing, Binding	3,612	8,000	8,000	8,000	8,000	0	0.0%
21043030	566100	Office Supplies	1,645	2,000	2,000	2,000	2,000	0	0.0%
21043030	566930	Chemicals	32,725	78,000	98,000	98,000	98,000	20,000	25.6%
21043030	579150	Technology Acquisitions	0	3,000	3,000	3,000	3,000	0	0.0%
21043030	579250	Equipment	94,902	75,000	100,000	100,000	100,000	25,000	33.3%
21043030	588110	State Fees & Testing	7,481	10,000	10,000	10,000	10,000	0	0.0%
21043030	588200	Memberships, Conf & Meetings	0	0	2,000	2,000	2,000	2,000	NA
21043030	588620	Tax Refunds	4	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	2,440,263	2,681,607	2,740,378	2,740,378	2,740,378	58,771	2.2%
21043030	599110	Transfer Out - Capital Fund 700	70,000	100,000	150,000	150,000	150,000	50,000	50.0%
21043030	599114	Transfer Out - Sewer Reserve Fund 713	225,000	225,000	225,000	225,000	225,000	0	0.0%
21043030	599131	Transfer Out - WPCA Apparatus Fund	150,000	150,000	150,000	150,000	150,000	0	0.0%
		Total Operating Transfers	445,000	475,000	525,000	525,000	525,000	50,000	10.5%
TOTAL SEWER UTILITY FUND EXPENDITURES			4,078,945	4,384,295	4,535,637	4,535,637	4,535,637	151,342	3.5%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

### ANIMAL CONTROL FUND

#### REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
20642060	421210	Branford Warden Fees	29,920	22,000	25,000	25,000	25,000	3,000	13.6%
20642060	421220	North Branford Contribution	121,611	113,393	116,390	116,390	116,390	2,997	2.6%
20642060	421230	North Branford Warden Fees	2,335	3,500	3,000	3,000	3,000	(500)	-14.3%
20642060	461035	Summer Camp Fees	39,365	39,000	42,000	42,000	42,000	3,000	7.7%
20642060	480290	Donations	6,565	8,500	8,500	8,500	8,500	0	0.0%
20690000	440010	Interest Income	548	150	150	150	150	0	0.0%
20690000	490010	Operating Transfer In	132,482	109,442	139,032	139,032	139,032	29,590	27.0%
		Total Revenues	332,826	295,985	334,072	334,072	334,072	38,087	12.9%
TOTAL ANIMAL CONTROL FUND REVENUES			332,826	295,985	334,072	334,072	334,072	38,087	12.9%

#### EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
20642060	517000	Regular Wages & Salaries	154,058	159,282	163,264	163,264	163,264	3,982	2.5%
20642060	517580	Board Clerk	0	0	0	0	0	0	NA
20642060	518000	Overtime	4,263	8,133	5,733	5,733	5,733	(2,400)	-29.5%
20642060	518250	Seasonal and Part-Time Help	94,176	75,599	111,344	111,344	111,344	35,745	47.3%
20642060	518300	On Call	5,490	5,475	5,475	5,475	5,475	0	0.0%
20642060	519020	Longevity	1,750	1,750	2,000	2,000	2,000	250	14.3%
20642060	519040	Accrued Payroll Expense	0	0	1,256	1,256	1,256	1,256	NA
20642060	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	259,737	250,239	289,072	289,072	289,072	38,833	15.5%
20642060	526100	Uniform/Clothing Allowance	1,810	1,750	2,000	2,000	2,000	250	14.3%
20642060	533530	Employment Testing	1,500	1,000	1,000	1,000	1,000	0	0.0%
20642060	533630	Veterinary Services	30,453	20,000	20,000	20,000	20,000	0	0.0%
20642060	544130	Other Fuel	0	2,500	2,500	2,500	2,500	0	0.0%
20642060	544300	Purch Svcs - Repairs & Maintenance	0	500	500	500	500	0	0.0%
20642060	555400	Advertising, Printing, Binding	289	750	1,000	1,000	1,000	250	33.3%
20642060	566100	Office Supplies	396	750	1,000	1,000	1,000	250	33.3%
20642060	566900	Other Supplies	9,454	10,000	10,000	10,000	10,000	0	0.0%
20642060	566920	Meal Supplies	0	2,500	2,500	2,500	2,500	0	0.0%
20642060	579250	Equipment	1,500	1,500	1,500	1,500	1,500	0	0.0%
20642060	588000	Miscellaneous Expense	0	0	0	0	0	0	NA
20642060	588200	Memberships, Conf & Meetings	35	3,000	3,000	3,000	3,000	0	0.0%
		Total Non-Personnel	45,437	44,250	45,000	45,000	45,000	750	1.7%
TOTAL ANIMAL CONTROL FUND EXPENDITURES			305,174	294,489	334,072	334,072	334,072	39,583	13.4%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019

## TOWN OF BRANFORD Budget Presentation

### HUMAN SERVICES FUND

#### REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
21844010	420820	Fees and Services	477,468	420,000	500,000	500,000	500,000	80,000	19.0%
21880000	412000	State Counseling Grants	62,845	24,000	32,000	32,000	32,000	8,000	33.3%
21890000	440010	Interest Income	0	0	0	0	0	0	NA
21890000	480296	Fund Balance Brought Forward	0	62,775	0	39,000	39,000	(23,775)	-37.9%
21890000	490010	Operating Transfer In	1,016,256	1,011,657	1,080,892	1,041,892	1,041,892	30,235	3.0%
		Total Revenues	1,556,569	1,518,432	1,612,892	1,612,892	1,612,892	94,460	6.2%
TOTAL HUMAN SERVICES FUND REVENUES			1,556,569	1,518,432	1,612,892	1,612,892	1,612,892	94,460	6.2%

#### EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2017 - 2018</u>	<u>RTM Amended 2018 - 2019</u>	<u>2019-2020 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM APPROVED 2019-2020</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
21844010	517000	Regular Wages & Salaries	1,040,553	1,091,786	1,142,746	1,142,746	1,142,746	50,960	4.7%
21844010	517100	Part-Time Clerical Support	10,220	0	0	0	0	0	NA
21844010	518250	Seasonal and Part-Time Help	39,483	40,646	41,459	41,459	41,459	813	2.0%
21844010	518300	On Call	0	300	0	0	0	(300)	-100.0%
21844010	519020	Longevity	4,750	5,500	6,000	6,000	6,000	500	9.1%
21844010	519040	Accrued Payroll Expense	0	0	8,787	8,787	8,787	8,787	NA
		Total Personnel Services	1,095,006	1,138,232	1,198,992	1,198,992	1,198,992	60,760	5.3%
21844010	533300	Professional Development	2,620	4,000	4,000	4,000	4,000	0	0.0%
21844010	533650	Credit Card Processing Fees	793	1,100	1,000	1,000	1,000	(100)	-9.1%
21844010	533900	Other Purchased Services	291,617	232,000	254,000	254,000	254,000	22,000	9.5%
21844010	544300	Purch Svcs - Repairs & Maintenance	38,504	43,000	43,000	43,000	43,000	0	0.0%
21844010	544420	Equipment Rental	1,020	1,200	1,200	1,200	1,200	0	0.0%
21844010	555200	Property, Auto & Gen Liability Insurance	21,715	22,900	24,000	24,000	24,000	1,100	4.8%
21844010	555300	Communications	3,311	4,000	4,000	4,000	4,000	0	0.0%
21844010	555320	Postage	1,767	2,500	3,500	3,500	3,500	1,000	40.0%
21844010	566100	Office Supplies	4,848	6,000	6,000	6,000	6,000	0	0.0%
21844010	579150	Technology Acquisitions	0	0	0	0	0	0	NA
21844010	579250	Equipment	0	0	0	0	0	0	NA
21844010	579300	Furniture & Fixtures	2,873	3,000	3,000	3,000	3,000	0	0.0%
21844010	585170	Program Expenditures	0	0	0	0	0	0	NA
21844010	588000	Miscellaneous Expenses	1,402	1,500	1,000	1,000	1,000	(500)	-33.3%
21844010	588090	Travel	496	1,000	1,200	1,200	1,200	200	20.0%
21844010	588200	Memberships, Conf & Meetings	2,325	5,000	5,000	5,000	5,000	0	0.0%
21844010	588915	Relocation Services	0	0	8,000	8,000	8,000	8,000	NA
21844010	588905	Basic Needs	67,584	53,000	55,000	55,000	55,000	2,000	3.8%
		Total Non-Personnel	440,875	380,200	413,900	413,900	413,900	33,700	8.9%
TOTAL HUMAN SERVICES FUND EXPENDITURES			1,535,881	1,518,432	1,612,892	1,612,892	1,612,892	94,460	6.2%

\* Change column compares the 2019-20 RTM Approved Budget versus the 2018-19 RTM Amended Budget.

\*\*Please note the 2018-19 Amended Budget reflects amendments approved through June 2019



**SECTION IV**

**CAPITAL  
IMPROVEMENT /  
PROCUREMENT PLAN**

# TOWN OF BRANFORD

## FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2020-2024

	Department	Funding Code	FY 2020 Requested	BOF Recommended	RTM Approved	FY 2021	FY 2022	FY 2023	FY 2024	5 YEAR REQ.
<b>EQUIPMENT &amp; SERVICES</b>										
Revaluation 2019 GL & 2024	Assessor	GEN	75,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Police - Milestone CCTV License Upgrade	Information Technology	GEN	4,717	4,717	4,717	0	0	0	0	4,717
Police - Milestone License Server Upgrade	Information Technology	GEN	8,819	8,819	8,819	0	0	0	0	8,819
Police HQ - Additional Cameras	Information Technology	GEN	26,883	26,883	26,883	0	0	0	0	26,883
Police HQ - Additional Cameras - Garage	Information Technology	GEN	6,580	6,580	6,580	0	0	0	0	6,580
Police HQ - Network HW for Camera Installations	Information Technology	GEN	5,661	5,661	5,661	0	0	0	0	5,661
Police - Milestone License, Camera + HW For Exit 53	Information Technology	GEN	12,742	12,742	12,742	0	0	0	0	12,742
Police - Town Hall Camera/Video Repository NAS	Information Technology	GEN	31,263	31,263	31,263	0	0	0	0	31,263
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	250,000	225,000	225,000	300,000	400,000	500,000	600,000	2,050,000
Ambulance Fund	Fire	GEN	100,000	75,000	75,000	125,000	125,000	125,000	150,000	625,000
Radio Upgrade Sinking Fund	Fire	GEN	60,000	60,000	60,000	40,000	20,000	0	0	120,000
SCBA Gear Replacement Sinking Fund	Fire	GEN	85,000	85,000	85,000	0	0	0	0	85,000
Hydraulic Extrication Tools	Fire	GEN	38,000	38,000	38,000	0	0	0	0	38,000
Cardiac Monitor	Fire	GEN	35,000	35,000	35,000	0	0	0	0	35,000
Police Cruisers - Fleet Rotation (5)	Police	GEN	172,500	68,000	68,000	172,500	172,500	172,500	172,500	862,500
Police Cruisers - Related Equipment & Setup	Police	GEN	102,750	42,000	42,000	102,750	102,750	102,750	102,750	513,750
Laser Speed Unit Replacement for Patrol Vehicles	Police	GEN	12,000	12,000	12,000	12,000	12,000	12,000	12,000	60,000
Body Cameras for Police Officers	Police	GEN	0	0	0	15,000	15,000	15,000	15,000	60,000
License Plate Reader	Police	GEN	14,025	0	0	14,025	0	0	0	28,050
Portable Radio Replacement	Police	GEN	9,132	9,132	9,132	9,132	9,132	0	0	27,396
Interview Room I-Record	Police	GEN	16,435	16,435	16,435	0	0	0	0	16,435
Downtown Center Maintenance	Public Works	GEN	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
DPW Sinking Fund Contributions (see attached plan)	Public Works	GEN	275,000	250,000	250,000	325,000	375,000	400,000	400,000	1,775,000
Vehicle Replacements	GGB	GEN	7,500	7,500	7,500	7,500	7,500	7,500	7,500	37,500
Pump Station Generators	WPC	OTH	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
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	150,000	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Gravity Belt Thickener	WPC	SRF	0	0	0	653,000	0	0	0	653,000
Technology Upgrades	Blackstone Library	GEN	7,512	7,512	7,512	0	0	0	0	7,512
<b>TOTAL EQUIPMENT &amp; SERVICES</b>			<b>1,841,519</b>	<b>1,587,244</b>	<b>1,587,244</b>	<b>2,335,907</b>	<b>1,798,882</b>	<b>1,894,750</b>	<b>2,019,750</b>	<b>9,890,808</b>
<b>BUILDINGS</b>										
Counseling Center - Foundation Water Mitigation	GGB	GEN	50,000	50,000	50,000	0	0	0	0	50,000
Counseling Center - Generator Installation	GGB	GEN	50,000	0	0	0	0	0	0	50,000
Police Department - Moisture Mitigation/Cell Block Upgrade	GGB	GEN	50,000	50,000	50,000	0	0	0	0	50,000
Police Department - Old Garage Roof Replacement	GGB	GEN	50,000	50,000	50,000	50,000	0	0	0	100,000
Town Buildings - HVAC Equipment Replacement	GGB	GEN	25,000	25,000	25,000	25,000	25,000	0	0	75,000
Garage Expansion	WPC	SRF	766,000	766,000	766,000	0	0	0	0	766,000
<b>TOTAL BUILDINGS</b>			<b>991,000</b>	<b>941,000</b>	<b>941,000</b>	<b>75,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>1,091,000</b>

# TOWN OF BRANFORD

## FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2020-2024

	Department	Funding Code	FY 2020 Requested	BOF Recommended	RTM Approved	FY 2021	FY 2022	FY 2023	FY 2024	5 YEAR REQ.
<b>FACILITIES</b>										
Field Renovations	Recreation	GEN	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
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
Foote Park Tennis Courts Renovation	Recreation	GEN	175,000	0	0	0	0	0	0	175,000
Foote Park Tennis Courts Renovation	Recreation	OTH		175,000	175,000	0	0	0	0	0
Foote Park Tennis Courts Renovation	Recreation	GEN	75,000	75,000	75,000	0	0	0	0	75,000
Vets Park LED Light Replacement Program	Recreation	GEN	70,000	0	0	0	70,000	0	0	140,000
Splashpad	Recreation	GEN	0	0	0	60,000	0	0	0	60,000
Vets Park Tennis Courts Renovation	Recreation	GEN	0	0	0	200,000	0	0	0	200,000
<b>TOTAL FACILITIES</b>			<b>400,000</b>	<b>330,000</b>	<b>330,000</b>	<b>340,000</b>	<b>150,000</b>	<b>80,000</b>	<b>80,000</b>	<b>1,050,000</b>
<b>INFRASTRUCTURE</b>										
Sewer Line & Manhole Repair Program	WPC	OTH	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Force Main & Sewer System Rehabilitation and Replacement	WPC	DBT	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Howard Avenue Revetment	Engineering	GEN	125,000	0	0	0	0	0	0	125,000
Meadow Street Reconstruction - Phase I	Engineering	GEN	200,000	0	0	0	0	0	0	200,000
Meadow Street Reconstruction - Phase II	Engineering	GRT	0	0	0	1,800,000	0	0	0	1,800,000
Cattle Crossing - Phase I	Engineering	GEN	0	0	0	150,000	0	0	0	150,000
Main Street Reconstruction	Engineering	GRT	0	0	0	0	2,000,000	0	0	2,000,000
Road Improvements & Resurfacing	Public Works	GEN	425,000	425,000	425,000	425,000	425,000	450,000	450,000	2,175,000
Paving - Town Parking Lots	Public Works	GEN	60,000	60,000	60,000	60,000	60,000	0	0	180,000
Sidewalk Replacement	Public Works	GEN	65,000	65,000	65,000	65,000	65,000	65,000	65,000	325,000
Seawall Repair	Public Works	GEN	25,000	25,000	25,000	30,000	35,000	35,000	35,000	160,000
<b>TOTAL INFRASTRUCTURE</b>			<b>1,500,000</b>	<b>1,175,000</b>	<b>1,175,000</b>	<b>3,130,000</b>	<b>3,185,000</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>10,115,000</b>
<b>TOTAL IMPROVEMENT PLAN MUNICIPAL</b>										
General Fund Budget - (GEN)			2,941,519	2,067,244	2,067,244	2,402,907	2,133,882	2,099,750	2,224,750	11,802,808
Debt Issuance Bonds / Notes - (DBT)			500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
State or Federal Grants - (GRT)			0	0	0	1,800,000	2,000,000	0	0	3,800,000
Lease - (LSE)			0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			525,000	700,000	700,000	525,000	525,000	525,000	525,000	2,625,000
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)			766,000	766,000	766,000	653,000	0	0	0	1,419,000
<b>TOTAL</b>			<b>4,732,519</b>	<b>4,033,244</b>	<b>4,033,244</b>	<b>5,880,907</b>	<b>5,158,882</b>	<b>3,124,750</b>	<b>3,249,750</b>	<b>22,146,808</b>

# TOWN OF BRANFORD

## FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2020-2024

	Department	Funding Code	FY 2020 Requested	BOF Recommended	RTM Approved	FY 2021	FY 2022	FY 2023	FY 2024	5 YEAR REQ.
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### BOARD OF EDUCATION

#### EQUIPMENT & SERVICES

System Wide										
School Technology & 21st Century Audio Visual Systems	GEN	0	0	0	50,000	50,000	50,000	50,000	200,000	
Lease Authorization Teacher Laptops	LSE	270,000	270,000	270,000	0	0	283,500	0	553,500	
Lease Authorization Student Devices	LSE	328,000	328,000	328,000	328,000	246,000	0	344,400	1,246,400	
Lease Authorization PK-1 Devices	LSE	0	0	0	0	120,000	0	0	120,000	
Office Admin Computers	GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000	
Facilities Equipment	GEN	15,000	15,000	15,000	15,000	15,000	18,000	18,000	81,000	
Replace Grounds Crew Truck	GEN	0	0	0	0	0	45,000	0	45,000	
<b>Subtotal</b>		<b>623,000</b>	<b>623,000</b>	<b>623,000</b>	<b>403,000</b>	<b>441,000</b>	<b>406,500</b>	<b>422,400</b>	<b>2,295,900</b>	

<b>TOTAL EQUIPMENT &amp; SERVICES</b>			<b>623,000</b>	<b>623,000</b>	<b>623,000</b>	<b>403,000</b>	<b>441,000</b>	<b>406,500</b>	<b>422,400</b>	<b>2,295,900</b>
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#### BUILDINGS

Branford High School										
Renovate Occupational Foods Kitchen	GEN	0	0	0	50,000	0	0	0	50,000	
Renovate Locker Rooms	DBT	0	0	0	0	0	300,000	0	300,000	
Update Servery	GEN	0	0	0	0	120,000	0	0	120,000	
Roof Replacement	DBT	0	0	0	1,300,000	0	0	0	1,300,000	
Entrance Security Upgrade	GEN	150,000	150,000	150,000	0	0	0	0	150,000	
Entrance Security Upgrade	DBT	0	0	0	0	0	0	0	0	
Replace Paging System	GEN	0	0	0	55,000	0	0	0	55,000	
Replace Gas-Fired Boiler & hot Water Tank	GEN	50,000	50,000	50,000	0	0	0	0	50,000	
<b>Subtotal</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,405,000</b>	<b>120,000</b>	<b>300,000</b>	<b>0</b>	<b>2,025,000</b>	
John B. Sliney School										
Architectural Study	GEN	50,000	0	0					50,000	
Replace Hallway Carpet	GEN	0	0	0	0	30,000	0	0	30,000	
<b>Subtotal</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	
Mary T. Murphy										
Tile Replacement	GEN	0	0	0	0	30,000	20,000	20,000	70,000	
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>20,000</b>	<b>20,000</b>	<b>70,000</b>	
Mary R. Tisko										
Tile Replacement	GEN	0	0	0	0	30,000	20,000	20,000	70,000	
<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>20,000</b>	<b>20,000</b>	<b>70,000</b>	

# TOWN OF BRANFORD

## FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2020-2024

	Department	Funding Code	FY 2020 Requested	BOF Recommended	RTM Approved	FY 2021	FY 2022	FY 2023	FY 2024	5 YEAR REQ.
<b>BUILDINGS (Continued)</b>										
Indian Neck										
Asbestos Abatement Floor Tile & Mastic/Install New		GEN	0	0	0	80,000	80,000	0	0	160,000
Entrance Security Upgrade		GEN	75,000	75,000	75,000					75,000
Replace Lockers with Age-Appropriate Design		GEN				18,000				18,000
<b>Subtotal</b>			<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>98,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>253,000</b>
System Wide										
Abandoned UST Removal		GEN	0	0	0	0	0	0	30,000	30,000
Boiler Replacements		GEN	35,000	35,000	35,000	35,000	0	0	0	70,000
Brick Repairs & Sidewalk		GEN	0	0	0	10,000	10,000	0	0	20,000
Renovate Bathrooms		GEN	0	0	0	50,000	0	0	0	50,000
Door Replacement		GEN	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Asbestos Abatement		GEN	8,000	8,000	8,000	0	8,000	0	0	16,000
System Wide Roofing Repairs		GEN	15,000	15,000	15,000	15,000	15,000	15,000	0	60,000
Install AC Central System Elementaries		GEN	200,000	0	0	200,000	200,000	0	0	600,000
Install AC Central System Elementaries		DBT	0			200,000	200,000	0	0	400,000
Security Cameras & Equipment		GEN	10,000	10,000	10,000	10,000	10,000	10,000	0	40,000
<b>Subtotal</b>			<b>318,000</b>	<b>118,000</b>	<b>118,000</b>	<b>570,000</b>	<b>493,000</b>	<b>75,000</b>	<b>80,000</b>	<b>1,536,000</b>
<b>TOTAL BUILDINGS</b>			<b>643,000</b>	<b>393,000</b>	<b>393,000</b>	<b>2,073,000</b>	<b>783,000</b>	<b>415,000</b>	<b>120,000</b>	<b>4,034,000</b>
<b>FACILITIES</b>										
Mary T. Murphy										
Parking Lot Paving		GEN	0	0	0	0	0	0	95,000	95,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>95,000</b>
Mary R. Tisko										
Outdoor Classroom		GEN					0		95,000	95,000
Install Side Parking Lot		GEN	25,000	25,000	25,000	0				25,000
<b>Subtotal</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>120,000</b>
Branford High School										
Install Bleachers, Turf Field		GEN				55,000	45,000			100,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
System Wide										
Sidewalk Repairs		GEN						10,000	10,000	20,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>
<b>TOTAL FACILITIES</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>55,000</b>	<b>45,000</b>	<b>10,000</b>	<b>200,000</b>	<b>335,000</b>

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

	Department	Funding Code	FY 2020 Requested	BOF Recommended	RTM Approved	FY 2021	FY 2022	FY 2023	FY 2024	5 YEAR REQ.
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**INFRASTRUCTURE**

Bldg/Fire Code & ADA Code Compliance		GEN	25,000	25,000	25,000	25,000				50,000
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<b>TOTAL INFRASTRUCTURE</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
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<b>TOTAL BOE</b>			<b>1,316,000</b>	<b>1,066,000</b>	<b>1,066,000</b>	<b>2,556,000</b>	<b>1,269,000</b>	<b>831,500</b>	<b>742,400</b>	<b>6,714,900</b>
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**TOTAL IMPROVEMENT PLAN BOE**

General Fund Budget - GEN			718,000	468,000	468,000	728,000	703,000	248,000	398,000	3,731,000
Debt Issuance Bonds / Notes -DEBT			0	0	0	1,500,000	200,000	300,000	0	2,000,000
State or Federal Grants - (GRT)			0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Lease - (LSE)			598,000	598,000	598,000	328,000	366,000	283,500	344,400	3,115,900
Redesignated Capital - (RED)			0	0	0	0	0	0	0	0
Other - (OTH)			0	0	0	0	0	0	0	0
<b>TOTAL</b>			<b>1,316,000</b>	<b>1,066,000</b>	<b>1,066,000</b>	<b>2,556,000</b>	<b>1,269,000</b>	<b>831,500</b>	<b>742,400</b>	<b>8,846,900</b>

**TOTAL IMPROVEMENT PLAN COMBINED**

General Fund Budget - GEN			3,659,519	2,535,244	2,535,244	3,130,907	2,836,882	2,347,750	2,622,750	14,597,808
Debt Issuance Bonds / Notes -DEBT			500,000	500,000	500,000	2,000,000	700,000	800,000	500,000	4,500,000
State or Federal Grants - (GRT)			0	0	0	1,800,000	2,000,000	0	0	3,800,000
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			525,000	700,000	700,000	525,000	525,000	525,000	525,000	2,625,000
Sewer Reserve Fund - (SRF)			766,000	766,000	766,000	653,000	0	0		1,419,000
Lease - (LSE)			598,000	598,000	598,000	328,000	366,000	283,500	344,400	1,919,900
Prior Authorized Capital - (PAC)			0	0	0	0	0	0	0	0
Redesignated Capital - (RED)			0	0	0	0	0	0	0	0
<b>TOTAL</b>			<b>6,048,519</b>	<b>5,099,244</b>	<b>5,099,244</b>	<b>8,436,907</b>	<b>6,427,882</b>	<b>3,956,250</b>	<b>3,992,150</b>	<b>28,861,708</b>

# **SECTION V**

## **SALARY AND POSITION INFORMATION**

## TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2018 - 2019 RTM Amended	2019 - 2020 Requested	2019 - 2020 BOF Recommended	2019 - 2020 RTM Approved	CHANGE * Amount	Percent
<b>GENERAL GOVERNMENT SERVICES</b>									
<b>Executive - Department 10141020</b>									
517000	First Selectman	Elected		105,784	105,784	105,784	105,784	-	N/A
517000	Administrative / Executive Assistant	Unaffiliated		57,002	58,428	58,428	58,428	1,426	2.5%
517000	Special Projects Manager / EDC	TOB Employees		101,629	104,170	104,170	104,170	2,541	2.5%
<b>Total Executive</b>				<b>264,415</b>	<b>268,382</b>	<b>268,382</b>	<b>268,382</b>	<b>3,967</b>	<b>1.5%</b>
<b>3 Full Time Positions</b>									
<b>Fiscal Services - Department 10141040</b>									
517000	Purchasing/Tax Clerk	Town Hall Union		47,404	47,404	47,404	47,404	-	N/A
517000	Finance Director	Unaffiliated		131,642	134,933	134,933	134,933	3,291	2.5%
517000	Head Bookkeeper	Town Hall Union		56,358	56,358	56,358	56,358	-	N/A
517000	Finance Associate Accounts Payable	Town Hall Union		56,358	56,358	56,358	56,358	-	N/A
517000	Assistant Finance Director	Supervisor Union		90,849	93,120	93,120	93,120	2,271	2.5%
<b>Total Fiscal Services</b>				<b>382,611</b>	<b>388,173</b>	<b>388,173</b>	<b>388,173</b>	<b>5,562</b>	<b>1.5%</b>
<b>5 Full Time Positions</b>									
<b>Assessor's Office - Department 10141050</b>									
517000	Property Appraiser & Data Collector	Town Hall Union		47,404	47,404	47,404	47,404	-	N/A
517000	Property Appraiser & Data Collector	Town Hall Union		47,404	47,404	47,404	47,404	-	N/A
517000	Assessor	Supervisor Union		90,073	92,325	92,325	92,325	2,252	2.5%
517000	Associate Assessor	Town Hall Union		56,358	56,358	56,358	56,358	-	N/A
517000	Assistant Assessor	Town Hall Union		47,404	47,404	47,404	47,404	-	N/A
<b>Total Assessor's Office</b>				<b>288,643</b>	<b>290,895</b>	<b>290,895</b>	<b>290,895</b>	<b>2,252</b>	<b>0.8%</b>
<b>5 Full Time Positions</b>									
<b>Tax Collector - Department 10141070</b>									
517000	Tax Associate Sewer	Town Hall Union		47,404	46,673	46,673	46,673	(731)	N/A
517000	Tax Collector	Elected		74,911	76,784	76,784	76,784	1,873	2.5%
517000	Assistant Tax Collector	Town Hall Union		56,358	56,358	56,358	56,358	-	N/A
<b>Total Tax Collector</b>				<b>178,673</b>	<b>179,815</b>	<b>179,815</b>	<b>179,815</b>	<b>1,142</b>	<b>0.6%</b>
<b>3 Full Time Positions</b>									



## TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2018 - 2019 RTM Amended	2019 - 2020 Requested	2019 - 2020 BOF Recommended	2019 - 2020 RTM Approved	CHANGE * Amount	Percent
<b>Town Clerk - Department 10141080</b>									
517000	Town Clerk	Elected		74,607	76,454	76,454	76,454	1,847	2.5%
517000	Assistant Town Clerk - Land Records	Town Hall Union		56,358	56,358	56,358	56,358	-	N/A
517000	Assistant Town Clerk - Vital Statistics	Town Hall Union		47,404	47,404	47,404	47,404	-	N/A
517000	Assistant Town Clerk	Town Hall Union		47,404	47,404	47,404	47,404	-	N/A
<b>Total Town Clerk</b>				<b>225,773</b>	<b>227,620</b>	<b>227,620</b>	<b>227,620</b>	<b>1,847</b>	<b>0.8%</b>
<b>4 Full Time Positions</b>									
<b>Planning &amp; Zoning - Department 10141130</b>									
517000	Administrative Assistant P & Z	Town Hall Union		47,404	47,404	47,404	47,404	-	N/A
517000	Assistant Town Planner	TOB Employees		71,887	73,684	73,684	73,684	1,797	2.5%
517000	Zoning Enforcement Officer	TOB Employees		61,391	58,855	58,855	58,855	(2,536)	N/A
517000	Town Planner	Supervisor Union		109,233	111,964	111,964	111,964	2,731	2.5%
<b>Total Planning &amp; Zoning</b>				<b>289,915</b>	<b>291,907</b>	<b>291,907</b>	<b>291,907</b>	<b>1,992</b>	<b>0.7%</b>
<b>4 Full Time Positions</b>									
<b>Inland Wetlands and Natural Resources - Department 10141160</b>									
517000	Environmental Assistant/GIS	Town Hall Union		54,176	52,334	52,334	52,334	(1,842)	N/A
517000	Inland Wetlands Agent	Supervisor Union		72,241	74,047	74,047	74,047	1,806	2.5%
<b>Total Inland Wetlands</b>				<b>126,417</b>	<b>126,381</b>	<b>126,381</b>	<b>126,381</b>	<b>(36)</b>	<b>N/A</b>
<b>2 Full Time Positions</b>									
<b>Municipal Government Buildings - Department 10141170</b>									
517000	Lead Tradesman	PW Union		70,475	70,475	70,475	70,475	-	N/A
517000	Custodian Foreman	Rec Union		46,707	46,707	46,707	46,707	-	N/A
517000	Tradesman	PW Union		62,178	62,178	62,178	62,178	-	N/A
517000	Custodian	Rec Union		41,164	41,164	41,164	41,164	-	N/A
517000	Custodian	Rec Union		41,164	41,164	41,164	41,164	-	N/A
517000	Salary Differential	PW Union		600	600	600	600	-	N/A
<b>Total Government Buildings</b>				<b>262,288</b>	<b>262,288</b>	<b>262,288</b>	<b>262,288</b>	<b>-</b>	<b>N/A</b>
<b>5 Full Time Positions</b>									

## TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2018 - 2019 RTM Amended	2019 - 2020 Requested	2019 - 2020 BOF Recommended	2019 - 2020 RTM Approved	CHANGE * Amount	Percent
<b>Information Technology (Data Processing) - Department 10141190</b>									
517000	Director of Information Technology	Unaffiliated		87,189	89,368	89,368	89,368	2,179	2.5%
517000	Network Engineer	TOB Employees		72,394	74,204	74,204	74,204	1,810	2.5%
517000	Network Engineer	TOB Employees		72,394	64,872	64,872	64,872	(7,522)	N/A
<b>Total Information Technology</b>				<b>231,977</b>	<b>228,444</b>	<b>228,444</b>	<b>228,444</b>	<b>(3,533)</b>	<b>N/A</b>
<b>3 Full Time Positions</b>									
<b>Human Resources - Department 10141200</b>									
517000	Director of Human Resources	Unaffiliated		84,050	105,575	105,575	105,575	21,525	25.6%
517000	Assistant Human Resources Director	Unaffiliated		60,193	61,696	61,696	61,696	1,503	2.5%
517000	Payroll Coordinator	TOB Employees		44,391	39,778	39,778	39,778	(4,613)	N/A
<b>Total Human Resources</b>				<b>188,634</b>	<b>207,049</b>	<b>207,049</b>	<b>207,049</b>	<b>18,415</b>	<b>9.8%</b>
<b>3 Full Time Positions</b>									
<b>Total General Government Services</b>									
<b>37 Total Positions</b>				<b>2,439,346</b>	<b>2,470,954</b>	<b>2,470,954</b>	<b>2,470,954</b>	<b>31,608</b>	<b>1.3%</b>

# TOWN OF BRANFORD

## Position and Salary Listing

Object	Title	Bargaining Unit	Step	2018 - 2019 RTM Amended	2019 - 2020 Requested	2019 - 2020 BOF Recommended	2019 - 2020 RTM Approved	CHANGE * Amount	Percent
<b>PUBLIC SAFETY SERVICES</b>									
<b>Police - Department 10142010</b>									
517000	Chief	Unaffiliated		125,000	128,125	128,125	128,125	3,125	2.5%
517000	Deputy Chief - Under Filled with Patrol Officer	Unaffiliated		115,000	117,875	117,875	117,875	2,875	2.5%
517000	Captain	Police Union		22,866	89,230	89,230	96,091	73,225	320.2%
517000	Captain	Police Union		93,747	89,230	89,230	96,091	2,344	2.5%
517000	Lieutenants	Police Union		90,545	86,182	86,182	92,809	2,264	2.5%
517000	Lieutenants	Police Union		90,545	86,182	86,182	92,809	2,264	2.5%
517000	Lieutenants	Police Union		90,545	86,182	86,182	92,809	2,264	2.5%
517000	Lieutenants	Police Union		90,545	86,182	86,182	92,809	2,264	2.5%
517000	Sergeants	Police Union		85,035	80,462	80,462	87,649	2,614	3.1%
517000	Sergeants	Police Union		85,035	80,462	80,462	87,649	2,614	3.1%
517000	Sergeants	Police Union		85,035	80,462	80,462	87,649	2,614	3.1%
517000	Sergeants	Police Union		85,035	80,462	80,462	87,649	2,614	3.1%
517000	Sergeants	Police Union		85,035	80,462	80,462	87,649	2,614	3.1%
517000	Sergeants	Police Union		85,035	80,462	80,462	87,649	2,614	3.1%
517000	Sergeants	Police Union		85,035	80,462	80,462	87,649	2,614	3.1%
517000	Detective - Lieutenant	Police Union		93,747	89,230	89,230	96,091	2,344	2.5%
517000	Detective	Police Union		84,535	80,462	80,462	86,649	2,114	2.5%
517000	Detective	Police Union		84,535	80,462	80,462	86,649	2,114	2.5%
517000	Detective	Police Union		84,535	80,462	80,462	86,649	2,114	2.5%
517000	Detective	Police Union		84,535	80,462	80,462	86,649	2,114	2.5%
517000	Youth Officer	Police Union		84,535	80,462	80,462	86,649	2,114	2.5%
517000	DEA Officer	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	75,732	74,596	74,596	80,332	4,600	6.1%
517000	Patrol Officers	Police Union	A	75,732	74,596	74,596	80,332	4,600	6.1%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	B1 to A	68,616	74,596	74,596	80,332	11,716	17.1%
517000	Patrol Officers	Police Union	B1 to A	68,616	74,596	74,596	80,332	11,716	17.1%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%

# TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	74,627	74,596	74,596	80,332	5,705	7.6%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	75,732	74,596	74,596	80,332	4,600	6.1%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	75,732	74,596	74,596	80,332	4,600	6.1%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Patrol Officers	Police Union	A	78,372	74,596	74,596	80,332	1,960	2.5%
517000	Police Records Clerk	Town Hall Union		41,083	41,083	41,083	41,083	-	N/A
517000	Administrative Assistant - Police	Town Hall Union		47,404	47,404	47,404	47,404	-	N/A
517000	Crime Analyst	TOB Employees		44,471	45,583	45,583	45,583	1,112	2.5%
517000	Dispatchers	Dispatchers	5	52,000	52,000	52,000	52,000	-	N/A
517000	Dispatchers	Dispatchers	5	52,000	52,000	52,000	52,000	-	N/A
517000	Dispatchers	Dispatchers	5	52,000	52,000	52,000	52,000	-	N/A
517000	Dispatchers	Dispatchers	5	52,000	52,000	52,000	52,000	-	N/A
517000	Dispatchers	Dispatchers	1	52,000	44,429	44,429	44,429	(7,571)	N/A
517000	Dispatchers	Dispatchers	4/5	49,088	49,088	49,088	49,088	-	N/A
517000	Dispatchers	Dispatchers	5	52,000	52,000	52,000	52,000	-	N/A
517000	Dispatchers	Dispatchers	5	52,000	52,000	52,000	52,000	-	N/A
517000	Dispatchers	Dispatchers	2	46,031	46,031	46,031	46,031	-	N/A
517000	Dispatchers	Dispatchers	5	52,000	52,000	52,000	52,000	-	N/A
	Budget Adjustment	Police Union		(54,147)	-	-	-	54,147	-100.0%
	Rounding Adjustment	Police Union		(4)	(4)	(4)	(15)	(11)	N/A
<b>Total Police Services</b>				<b>4,809,438</b>	<b>4,768,186</b>	<b>4,768,186</b>	<b>5,072,875</b>	<b>263,437</b>	<b>5.5%</b>

## 65 Full Time Positions

### FTE Breakdown:

1 Police Chief	0 Communications Supervisor
1 Deputy Police Chief	10 Dispatchers
2 Captains	1 Crime Analyst
4 Lieutenants	
6 Sergeants	1 Secretary/Receptionist
1 Detective - Lt	1 Clerk
4 Detectives	
1 Youth Officer	
1 DEA Task Force Officer	
31 Patrol Officers	

## TOWN OF BRANFORD

### Position and Salary Listing

[illegible]

## TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2018 - 2019 RTM Amended	2019 - 2020 Requested	2019 - 2020 BOF Recommended	2019 - 2020 RTM Approved	CHANGE *	
								Amount	Percent
517000	Firefighters	Fire Union		25,673	53,900	53,900	53,900	28,227	109.9%
517000	Firefighters	Fire Union		25,673	70,743	70,743	70,743	45,070	175.6%
517000	Firefighters	Fire Union		25,673	70,743	70,743	70,743	45,070	175.6%
517000	Budget Adjustment	Fire Union		(60,000)	-	-	-	60,000	-100.0%
517000	Rounding Adjustment	Fire Union		3	6	6	6	3	100.0%
<b>Total Fire Services</b>				<b>2,904,561</b>	<b>3,243,424</b>	<b>3,243,424</b>	<b>3,243,424</b>	<b>338,863</b>	<b>11.7%</b>
<b>45 Full Time Positions</b>									
<b>FTE Breakdown:</b>									
1	Fire Chief	1	Deputy Fire Marshal/Plan Reviewer	4	Captains	32	Firefighters		
1	Assistant Fire Chief	1	Deputy Chief of Administration & Compliance	4	Deputy Chiefs	1	Administrative Assistant		
<b>Building - Department 10142050</b>									
517000	Building Official	Supervisor Union		87,448	89,634	89,634	89,634	2,186	2.5%
517000	Assistant Building Official	TOB Employees		75,311	77,194	77,194	77,194	1,883	2.5%
<b>Total Building Department</b>				<b>162,759</b>	<b>166,828</b>	<b>166,828</b>	<b>166,828</b>	<b>4,069</b>	<b>2.5%</b>
<b>2 Full Time Positions</b>									
<b>Other Protection - Department 20642060</b>									
517000	Director, Animal Control Shelter	Supervisor Union		62,878	64,450	64,450	64,450	1,572	2.5%
517000	Animal Control Officer	TOB Employees		54,892	56,264	56,264	56,264	1,372	2.5%
517000	Assistant Animal Control Officer	TOB Employees		41,512	42,550	42,550	42,550	1,038	2.5%
<b>Total Other Protection</b>				<b>159,282</b>	<b>163,264</b>	<b>163,264</b>	<b>163,264</b>	<b>3,982</b>	<b>2.5%</b>
<b>3 Full Time Positions</b>									
<b>Total Public Safety Services</b>									
<b>115 Total Positions</b>				<b>8,036,040</b>	<b>8,341,702</b>	<b>8,341,702</b>	<b>8,646,391</b>	<b>610,351</b>	<b>7.6%</b>

## TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2018 - 2019 RTM Amended	2019 - 2020 Requested	2019 - 2020 BOF Recommended	2019 - 2020 RTM Approved	CHANGE * Amount	Percent
<b>PUBLIC WORKS SERVICES</b>									
<b>Public Works - Department 10143010</b>									
517000	Public Works Director	Unaffiliated		100,666	103,183	103,183	103,183	2,517	2.5%
517000	Highway Supervisor	Supervisor Union		68,771	70,491	70,491	70,491	1,720	2.5%
517000	Public Works Administrative Assistant	Town Hall Union		54,176	54,176	54,176	54,176	-	N/A
517000	Foreman	PW Union	N/A	66,398	66,398	66,398	66,398	-	N/A
517000	Operator	PW Union	N/A	61,518	61,518	61,518	61,518	-	N/A
517000	Operator	PW Union	N/A	61,518	61,518	61,518	61,518	-	N/A
517000	Operator	PW Union	N/A	61,518	61,518	61,518	61,518	-	N/A
517000	Operator	PW Union	N/A	61,518	61,518	61,518	61,518	-	N/A
517000	Operator	PW Union	N/A	61,518	61,518	61,518	61,518	-	N/A
517000	Operator	PW Union	N/A	61,518	61,518	61,518	61,518	-	N/A
517000	Truck Driver / Laborer	PW Union	N/A	53,537	53,537	53,537	53,537	-	N/A
517000	Truck Driver / Laborer	PW Union	N/A	53,537	53,537	53,537	53,537	-	N/A
517000	Truck Driver / Laborer	PW Union	N/A	53,537	53,537	53,537	53,537	-	N/A
517000	Truck Driver / Laborer	PW Union	N/A	53,537	53,537	53,537	53,537	-	N/A
517000	Lead Mechanic	PW Union	N/A	74,091	74,091	74,091	74,091	-	N/A
517000	Mechanic	PW Union	N/A	69,756	69,756	69,756	69,756	-	N/A
517000	Mechanic	PW Union	N/A	69,756	69,756	69,756	69,756	-	N/A
517000	Mechanic	PW Union	N/A	69,756	69,756	69,756	69,756	-	N/A
	Budgetary Adjustment	PW Union		(21,200)	-	-	-	21,200	-100.0%
	Rounding Adjustment	PW Union		-	-	-	-	-	N/A
	<b>Total Public Works</b>			<b>1,135,426</b>	<b>1,160,863</b>	<b>1,160,863</b>	<b>1,160,863</b>	<b>25,437</b>	<b>2.2%</b>
<b>18 Full Time Positions</b>									
<b>Water Pollution Control - Department 21043030</b>									
517000	Superintendent, Wastewater Treatment Plant	Unaffiliated		106,287	108,945	108,945	108,945	2,658	2.5%
517000	Operations Manager	TOB Employees		84,986	87,111	87,111	87,111	2,125	2.5%
517000	GGB Administrative Assistant	Town Hall Union		54,176	54,176	54,176	54,176	-	N/A
517000	Mechanic	WWTP		61,221	62,751	62,751	62,751	1,530	2.5%
517000	Process Operator	WWTP		61,221	62,751	62,751	62,751	1,530	2.5%
517000	Process Operator	WWTP		61,221	62,751	62,751	62,751	1,530	2.5%
517000	Lab Technician	WWTP		63,643	65,234	65,234	65,234	1,591	2.5%
517000	Collection System Maintainer	WWTP		61,221	62,751	62,751	62,751	1,530	2.5%
517000	Collection System Maintainer	WWTP		61,221	62,751	62,751	62,751	1,530	2.5%
517000	Collection System Maintainer	WWTP		61,221	62,751	62,751	62,751	1,530	2.5%
517000	Collection System Maintainer	WWTP		61,221	62,751	62,751	62,751	1,530	2.5%
517000	Collection System Maintainer	WWTP		61,221	62,751	62,751	62,751	1,530	2.5%

## TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2018 - 2019 RTM Amended	2019 - 2020 Requested	2019 - 2020 BOF Recommended	2019 - 2020 RTM Approved	CHANGE *	
								Amount	Percent
517000	Collection System Maintainer	WWTP		61,221	62,751	62,751	62,751	1,530	2.5%
517000	Collection System Supervisor	WWTP		65,305	66,938	66,938	66,938	1,633	2.5%
517000	WWTP Electrician	WWTP		61,429	62,964	62,964	62,964	1,535	2.5%
517000	Process Chief	WWTP		65,305	66,938	66,938	66,938	1,633	2.5%
517000	Mechanic Differential	WWTP		6,000	8,000	8,000	8,000	2,000	100.0%
	<b>Total Water Pollution Control</b>			<b>1,058,120</b>	<b>1,085,065</b>	<b>1,085,065</b>	<b>1,085,065</b>	<b>26,945</b>	<b>2.5%</b>
<b>16 Full Time Positions</b>									
<b>Solid Waste Management &amp; Recycling - Department 10143040</b>									
517000	Transfer Station Attendant Team Leader	PW Union	N/A	63,670	63,670	63,670	63,670	-	N/A
517000	Transfer Station Attendant	PW Union	N/A	61,518	61,518	61,518	61,518	-	N/A
517000	Transfer Station Attendant	PW Union	N/A	61,518	61,518	61,518	61,518	-	N/A
517000	Solid Waste Administrative Assistant	Town Hall Union		46,953	46,953	46,953	46,953	-	N/A
517000	Solid Waste Manager	Supervisor Union		65,919	67,567	67,567	67,567	1,648	2.5%
	<b>Total Solid Waste &amp; Recycling</b>			<b>299,578</b>	<b>301,226</b>	<b>301,226</b>	<b>301,226</b>	<b>1,648</b>	<b>0.6%</b>
<b>5 Full Time Positions</b>									
<b>Engineering - Department 10143050</b>									
517000	Administrative Assistant - Engineering/Building	Town Hall Union		47,404	47,404	47,404	47,404	-	N/A
517000	Community Development Admin Assistant	Town Hall Union		44,010	42,149	42,149	42,149	(1,861)	N/A
517000	Town Engineer	Supervisor Union		113,437	116,273	116,273	116,273	2,836	2.5%
517000	Assistant Engineer	Town Hall Union		74,439	70,541	70,541	70,541	(3,898)	N/A
	<b>Total Engineering</b>			<b>279,290</b>	<b>276,367</b>	<b>276,367</b>	<b>276,367</b>	<b>(2,923)</b>	<b>N/A</b>
<b>4 Full Time Positions</b>									
<b>Total Public Works Services</b>									
<b>43 Total Positions</b>				<b>2,772,414</b>	<b>2,823,521</b>	<b>2,823,521</b>	<b>2,823,521</b>	<b>51,107</b>	<b>1.8%</b>



# TOWN OF BRANFORD

## Position and Salary Listing

Object	Title	Bargaining Unit	Step	2018 - 2019 RTM Amended	2019 - 2020 Requested	2019 - 2020 BOF Recommended	2019 - 2020 RTM Approved	CHANGE * Amount	Percent
<b>HEALTH &amp; WELFARE SERVICES</b>									
<b>Human Services - Department 21844010</b>									
517000	Human Services Director	Unaffiliated		100,491	103,003	103,003	103,003	2,512	2.5%
517000	Assistant Director / Clinical Services Supervisor	Unaffiliated		77,106	79,034	79,034	79,034	1,928	2.5%
517000	Clinical Intake Coordinator	Unaffiliated		75,919	77,817	77,817	77,817	1,898	2.5%
517000	Social Services Coordinator	Unaffiliated		69,911	71,659	71,659	71,659	1,748	2.5%
517000	Executive Administrative Assistant	Unaffiliated		50,452	51,713	51,713	51,713	1,261	2.5%
517000	Medical Billing Accounting Supervisor	TOB Employees		48,552	49,766	49,766	49,766	1,214	2.5%
517000	Office Manager	TOB Employees		50,107	51,359	51,359	51,359	1,252	2.5%
517000	Receptionist	TOB Employees		48,271	49,478	49,478	49,478	1,207	2.5%
517000	Youth Outreach Worker	TOB Employees		46,340	47,499	47,499	47,499	1,159	2.5%
517000	Yth & Family Coordinator / Clinician	Unaffiliated		73,435	75,271	75,271	75,271	1,836	2.5%
517000	Clinician	Unaffiliated		58,618	60,083	60,083	60,083	1,465	2.5%
517000	Clinician	Unaffiliated		58,618	57,905	57,905	57,905	(713)	N/A
517000	Clinician	Unaffiliated		56,851	58,272	58,272	58,272	1,421	2.5%
517000	Clinician	Unaffiliated		63,491	65,078	65,078	65,078	1,587	2.5%
517000	Clinician	Unaffiliated		68,664	70,381	70,381	70,381	1,717	2.5%
517000	Clinician	Unaffiliated		58,020	59,471	59,471	59,471	1,451	2.5%
517000	Clinician	Unaffiliated		61,727	63,270	63,270	63,270	1,543	2.5%
517000	Case Manager	Unaffiliated		25,213	51,687	51,687	51,687	26,474	100.0%
<b>Total Human Services</b>				<b>1,091,786</b>	<b>1,142,746</b>	<b>1,142,746</b>	<b>1,142,746</b>	<b>50,960</b>	<b>4.7%</b>
<b>18 Full Time Positions</b>									
<b>Commission for Elderly - Department 10144020</b>									
517000	Senior Center Director	Supervisor Union		91,792	94,087	94,087	94,087	2,295	2.5%
517000	Senior Center Activities Coordinator	TOB Employees		56,418	57,829	57,829	57,829	1,411	2.5%
517000	Transportation Coordinator	TOB Employees		46,804	43,326	43,326	43,326	(3,478)	N/A
517000	Administrative Assistant / Senior Center	TOB Employees		41,907	42,955	42,955	42,955	1,048	2.5%
517000	Assistant Senior Center Director	TOB Employees		62,541	64,105	64,105	64,105	1,564	2.5%
517000	Caseworker	TOB Employees		36,920	37,835	37,835	37,835	915	2.5%
	Budgetary Adjustment	TOB Employees		(894)	-	-	-	894	100.0%
<b>Total Commission for Elderly</b>				<b>335,488</b>	<b>340,137</b>	<b>340,137</b>	<b>340,137</b>	<b>4,649</b>	<b>1.4%</b>
<b>6 Full Time Positions</b>									
<b>Total Health and Welfare Services</b>									
<b>24 Total Positions</b>				<b>1,427,274</b>	<b>1,482,883</b>	<b>1,482,883</b>	<b>1,482,883</b>	<b>55,609</b>	<b>3.9%</b>

# **TOWN OF BRANFORD** **Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2018 - 2019 RTM Amended	2019 - 2020 Requested	2019 - 2020 BOF Recommended	2019 - 2020 RTM Approved	CHANGE * Amount	Percent
<b>RECREATION AND CULTURE</b>									
<b>Recreation - Department 10145010</b>									
517000	Director of Parks and Recreation	Unaffiliated		105,680	108,322	108,322	108,322	2,642	2.5%
517000	Assistant Director of Parks and Recreation	Supervisor Union		68,265	69,972	69,972	69,972	1,707	2.5%
517000	Lead Maintenance/Supervisor	Rec Union		55,231	55,231	55,231	55,231	-	N/A
517000	Maintainer	Rec Union		48,054	48,054	48,054	48,054	-	N/A
517000	Maintainer	Rec Union		48,054	48,054	48,054	48,054	-	N/A
517000	Program Supervisor	Rec Union		58,619	58,619	58,619	58,619	-	N/A
517000	Program Coordinator	Rec Union		53,795	53,795	53,795	53,795	-	N/A
517000	Maintainer	Rec Union		24,027	48,054	48,054	48,054	24,027	100.0%
<b>Total Recreation</b>				<b>461,725</b>	<b>490,101</b>	<b>490,101</b>	<b>490,101</b>	<b>28,376</b>	<b>6.1%</b>
<b>8 Full Time Positions</b>									
<b>Willoughby Wallace Library - Department 10146020</b>									
517000	Library Director	Supervisor Union		86,516	88,679	88,679	88,679	2,163	2.5%
517000	Library Administrative Assistant	TOB Employees		36,275	37,182	37,182	37,182	907	2.5%
<b>Total Willoughby Wallace Library</b>				<b>122,791</b>	<b>125,861</b>	<b>125,861</b>	<b>125,861</b>	<b>3,070</b>	<b>2.5%</b>
<b>2 Full Time Positions</b>									
<b>Total Recreation and Culture Services</b>									
<b>10 Total Positions</b>				<b>584,516</b>	<b>615,962</b>	<b>615,962</b>	<b>615,962</b>	<b>31,446</b>	<b>5.4%</b>
<b>Total By Group/Bargaining Unit</b>									
	Unaffiliated	26		2,073,200	2,168,118	2,168,118	2,168,118	94,918	4.6%
	Elected	3		255,302	259,022	259,022	259,022	3,720	1.5%
	Supervisors Union	12		1,007,422	1,032,609	1,032,609	1,032,609	25,187	2.5%
	Town Hall Union	23		1,179,019	1,170,687	1,170,687	1,170,687	(8,332)	-0.7%
	Town of Branford Employees Union	21		1,198,499	1,205,599	1,205,599	1,205,599	7,100	0.6%
	Police Union	50		3,925,361	3,884,568	3,884,568	4,189,257	263,896	6.7%
	Dispatchers	10		511,119	503,548	503,548	503,548	(7,571)	-1.5%
	Fire Union	42		2,648,410	2,982,224	2,982,224	2,982,224	333,814	12.6%
	Public Works Union	20		1,231,772	1,252,972	1,252,972	1,252,972	21,200	1.7%
	WWTP Union	13		812,671	834,833	834,833	834,833	22,162	2.7%
	Recreation Union	9		416,815	440,842	440,842	440,842	24,027	5.8%
	<b>Total</b>	<b>229</b>		<b>15,259,590</b>	<b>15,735,022</b>	<b>15,735,022</b>	<b>16,039,711</b>	<b>780,121</b>	<b>5.1%</b>