

**BRANFORD TOWN BUDGET
FY 2024 – 2025
R.T.M. APPROVED**



May 20, 2024

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 2024-25 Approved Budget

Board of Finance – April 1, 2024
Representative Town Meeting – May 14, 2024
Board of Finance Mill Rate – May 20, 2024

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

Board of Finance

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

Representative Town Meeting

<u>District 1</u>	<u>District 2</u>	<u>District 3</u>	<u>District 4</u>	<u>District 5</u>	<u>District 6</u>	<u>District 7</u>
Tricia Anderson Lindsay Greenberg Mark McCall Shannen Sharkey Frank Twohill, Jr. Alisa Waterman	Joshua Brooks Peter Hentschel Chris Hynes	Peter Black Adrian Bonenberger Tom Keefe	Dan Adelman Maryann Amore Chiran Neupane Guyanu Shrestha Shahida Soomro Victoria Verderame	Abigail Adams Tracy Everson John Hartwell Raymond Ingraham Alex Larson	Anthony Alfone Joseph Loffredo Nancy McCormack Gino Popolizio	Susan Dahill Donna Laich Barbara Maresca

To the Members of the RTM
April 8, 2024

Introduction

I am pleased to present the Board of Finance's recommended budget for the fiscal year beginning July 1, 2024 and ending June 30, 2025. Throughout the months preceding the budget hearings, the Board heard requests from the public safety departments seeking additional staff and facility improvements. Meanwhile, community groups strongly advocated for improvements to the athletic facilities at Walsh Intermediate School. Finally, the Board was aware of increases in the school budget pursuant to the recently approved contracts for teachers and transportation coupled with phase out of pandemic relief.

While these may represent new challenges, they underscore a common theme that involves managing multiple priorities and our achievements in this area gives us a basis for confidence moving forward. As the RTM may recall, last year's budget incorporated the increased costs associated with the rollout of the new curbside collection and recycling program.

On a positive note, state aid for education exceeds the estimate from the prior year. Additionally, estimates for interest income, ambulance revenue, and cannabis receipts increased.

Budget Guidelines

As in past years, we remain committed to the following budgetary guidelines:

- Maintain the current level of existing services while refraining from adding new programs;
- Fund current and future liabilities in an equitable and sustainable manner;
- Preserve the undesignated fund balance. (It is worth noting that the Board is in the process of adopting a fund balance policy which will establish target ranges for fund balance levels);

- 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 \$135,311,096 and represents an increase of 3.6% over the current year amended budget. Non-tax revenue of \$18,340,439 will fund a portion of the operations leaving the balance raised from taxation at \$116,970,657. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$119,601,785. This total divided by the estimated Net Taxable Grand List produces a tax rate of 30.66 mills.

Summary & Highlights

While I anticipate many of you will review the individual line items and capital projects on a departmental level, I have taken this opportunity to provide a budget summary that identifies the major budgetary changes made by the Board as compared to the departmental requests.

Board of Finance Revenue Estimates:

Non Tax Revenue Increase of \$1,153,095

- Overall, non-tax revenue increased 6.7% with increases in state aid, cannabis receipts and interest income driving the increase. The recommended budget also forecasts a 98.35% collection rate.

Board of Finance Expenditure Adjustments:

General Government Decrease of \$79,050

- Pursuant to a transfer out of the contingency account in the current year, the Board recommended a decrease in the Information Technology Department's budget for copiers. Additionally, the budget reflects a reduction in Fiscal Services as the board deferred the request for pension software until the Finance Department concludes their evaluation of the product.

Board of Education Decrease of \$437,735

- The Board's recommended budget anticipates favorable consideration on a future request from the Board of Education to establish a non-lapsing account. While historically the Board discouraged the use of these accounts, we felt it was worth reconsidering as an avenue to address the fiscal cliff in the wake of the phase out of pandemic aid.

Medical Benefits, Pensions, Group Insurance Increase of \$21,170

- The Board's recommended budget reflects revised actuarially determined contributions for the pension funds.

Capital Projects, Contingency, Transfers Out and Leases– Decrease of \$2,357,000 for the Town and BOE.

- The Board recognizes that a large financial investment is required to maintain and expand Branford's facilities and infrastructure. Failure to maintain these capital investments adequately will precipitate a deterioration of our infrastructure. Despite the above-mentioned decrease, the capital plan includes \$1.08 million funded through ARPA and approximately \$4.26 million in capital projects funded through the operating budget representing an increase of \$422,186. As it relates to the contingency account, the budget employs a hybrid approach where the budgetary adjustment in contingency (increase from old contract to new contract) is included. However, this relies on the approval of outstanding contracts and that retroactive payments will occur in FY 2024. If the contracts receive approval in FY 2025, an appropriation from fund balance will fund the retroactive payments. This approach acknowledges that the contingency dollars allocated to the unsettled contracts from previous budgets ultimately flowed into fund balance through the year-end closeout process.

American Rescue Plan

- The American Rescue Plan appropriations total \$1,088,500 for a series of projects presented during the Board's public hearings.

Other Considerations

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

- Continue to identify opportunities to improve long term liabilities in particular pension funding.
- 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.
- Monitor the changes in the net taxable grand list and the impact of these changes on various classes of property.
- Continue to identify opportunities for savings through energy conservation.
- Consider hiring an outside firm to conduct a financial risk assessment.
- Continue to coordinate technology needs across town departments and include the Board of Education where appropriate.

Conclusion

I believe the Board of Finance's recommended budget is a balanced plan of operations designed to provide departments with the resources required to fulfill their mission. I am also immensely proud that following years of unusually high inflation the board was able to recommend a budget that keeps the mill rate increase under one mill while funding significant increases in public safety and public education.

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

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

Sincerely,

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

Joseph Mooney
Chair, Board of Finance

**TOWN OF BRANFORD
2024 - 2025 BUDGET
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2024 - 2025 BUDGET
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SECTION I

GENERAL INFORMATION

**Town of Branford
Mill Rate Calculation
(RTM Approved)
FY 2024-2025**

	Amended Budget	Approved Budget	Change	
	2023-24	2024-25	Amount	%
Budget Requirements	\$130,600,768	\$135,311,096	\$4,710,328	3.6%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$2,096,199	\$2,184,839	\$88,640	4.2%
State & Federal Grants	\$3,464,882	\$4,192,080	\$727,198	21.0%
Departmental Receipts	\$8,185,263	\$8,807,520	\$622,257	7.6%
Fund Balance Brought Forward	\$3,441,000	\$3,846,000	\$405,000	11.8%
	\$17,187,344	\$19,030,439	\$1,843,095	10.7%
Net to be raised from Taxation	\$113,413,424	\$116,280,657	\$2,867,233	2.5%
	2023-24	2024-25	Change	
			Amount	%
NET GRAND LIST ⁽¹⁾	\$3,879,790,337	\$3,900,697,512	\$20,907,175	0.5%
Mill Rate	29.89	30.48	0.59	2.0%
Gross Taxes Available	\$115,984,873	\$118,900,209	\$2,915,336	2.5%
Less: State Reimbursements	\$270,800	\$270,800	\$0	0.0%
Less: Elderly & Veteran's Tax Relief	\$386,899	\$386,899	\$0	0.0%
Less: Allowance for Uncollectible	\$2,020,485	1,961,853	(\$58,632)	-2.9%
Net Taxes Available	\$113,413,424	\$116,280,657	\$2,867,233	2.5%
Collection Rate	98.35%	98.35%		

Kurt Schwanfelder
Treasurer, Town of Branford

(1) Reflects anticipated reductions from tax appeals

GRAND LIST HISTORY

Grand List Year	BAA 2017	BAA 2018	BAA 2019	BAA 2020	BAA 2021	BAA 2022	BAA 2023	Change	%
Real Estate	3,163,619,910	3,170,247,090	3,250,687,261	3,255,322,111	3,289,270,491	3,311,013,511	3,339,044,781	28,031,270	0.85%
Personal Property	195,974,736	209,241,316	219,306,049	230,404,030	240,264,821	272,074,750	277,811,495	5,736,745	2.11%
Motor Vehicles	243,534,685	249,643,138	262,226,502	274,250,285	345,398,902	358,253,119	333,541,340	(24,711,779)	-6.90%
Total Gross Taxable Property	3,603,129,331	3,629,131,544	3,732,219,812	3,759,976,426	3,874,934,214	3,941,341,380	3,950,397,616	9,056,236	0.23%
Manufacturer's Machinery & Equipment	(24,775,721)	(37,617,023)	(38,873,775)	(39,850,433)	(38,936,062)	(39,030,866)	(35,379,550)	3,651,316	-9.35%
Veteran's, Blind & Elderly Appeals & DMV Reserve	(8,362,355)	(8,388,925)	(8,302,975)	(7,742,602)	(7,342,811)	(7,204,565)	(7,479,453)	(274,888)	3.82%
Total Net Taxable Property	3,569,991,255	3,583,125,596	3,685,043,062	3,712,383,391	3,828,655,341	3,895,105,949	3,907,538,613	12,432,664	0.32%

SECTION II

BUDGET PRESENTATION

GENERAL FUND

TOWN OF BRANFORD

2024 - 2025

Budget Summary

DEPT #	REVENUES	RTM Amended 2023 - 2024	Requested Budget 2024 - 2025	Difference Requested vs RTM Amended	BOF Recommended 2024 - 2025	RTM Approved 2024 - 2025	Difference RTM Approved vs 24-25 Amended	Percent
3010	Tax Collector	115,509,623	122,108,111	6,598,488	119,155,496	118,465,496	2,955,873	2.6%
3020	State & Federal Grants	3,464,882	4,192,080	727,198	4,192,080	4,192,080	727,198	21.0%
3030	Other Revenues	11,626,263	11,863,520	237,257	11,963,520	12,653,520	1,027,257	8.8%
Total Revenues & Taxes		130,600,768	138,163,711	7,562,943	135,311,096	135,311,096	4,710,328	3.6%

<u>EXPENDITURES</u>								
4101	Legislative	18,766	18,983	217	18,983	18,983	217	1.2%
4102	Executive	315,091	344,120	29,029	344,120	344,120	29,029	9.2%
4103	Finance	105,676	140,239	34,563	140,239	140,239	34,563	32.7%
4104	Fiscal Services	568,147	648,201	80,054	598,201	598,201	30,054	5.3%
4105	Assessor	510,066	530,049	19,983	530,049	530,049	19,983	3.9%
4106	Board of Tax Review	14,625	20,748	6,123	20,748	20,748	6,123	41.9%
4107	Tax Collector	775,356	800,975	25,619	800,975	800,975	25,619	3.3%
4108	Town Clerk	287,167	308,806	21,639	308,806	308,806	21,639	7.5%
4109	Legal Services	450,000	450,000	0	450,000	450,000	0	0.0%
4110	Labor Relations	93,600	93,600	0	93,600	93,600	0	0.0%
4111	Probate Court	23,290	17,290	(6,000)	17,290	17,290	(6,000)	-25.8%
4112	Elections	292,049	288,287	(3,762)	288,287	288,287	(3,762)	-1.3%
4113	Planning & Zoning	360,133	400,448	40,315	400,448	400,448	40,315	11.2%
4114	Zoning Board of Appeals	10,838	11,436	598	11,436	11,436	598	5.5%
4115	Economic Development	23,550	23,550	0	23,550	23,550	0	0.0%
4116	Inland Wetlands & Natural Resources	144,990	144,769	(221)	144,769	144,769	(221)	-0.2%
4117	Municipal Government Buildings	1,155,439	1,167,997	12,558	1,167,997	1,167,997	12,558	1.1%
4118	Cable T.V.	15,600	15,750	150	15,750	15,750	150	1.0%
4119	Information Technology	1,228,638	1,303,936	75,298	1,274,886	1,274,886	46,248	3.8%
4120	Human Resources	349,766	358,669	8,903	358,669	358,669	8,903	2.5%
Sub - Total General Government		6,742,787	7,087,853	345,066	7,008,803	7,008,803	266,016	3.9%

TOWN OF BRANFORD

2024 - 2025

Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2023 - 2024</u>	<u>Requested Budget 2024 - 2025</u>	<u>Difference Requested vs RTM Amended</u>	<u>BOF Recommended 2024 - 2025</u>	<u>RTM Approved 2024 - 2025</u>	<u>Difference RTM Approved vs 24-25 Amended</u>	<u>Percent</u>
4201	Police Service	7,234,524	7,356,267	121,743	7,356,267	7,356,267	121,743	1.7%
4202	Police Service - Special Detail	525,000	525,000	0	525,000	525,000	0	0.0%
4203	Department of Emergency Management	30,500	30,500	0	30,500	30,500	0	0.0%
4204	Fire Protection	7,729,879	9,796,052	2,066,173	9,796,052	9,796,052	2,066,173	26.7%
4205	Building Inspection & Enforcement	232,384	243,653	11,269	243,653	243,653	11,269	4.8%
4206	Other Protection - Animal Control	227,774	399,554	171,780	399,554	399,554	171,780	75.4%
	Sub - Total Public Safety	<u>15,980,061</u>	<u>18,351,026</u>	<u>2,370,965</u>	<u>18,351,026</u>	<u>18,351,026</u>	<u>2,370,965</u>	<u>14.8%</u>
4301	Public Works	2,733,753	2,822,699	88,946	2,822,699	2,822,699	88,946	3.3%
4303	Water Pollution Control	611,275	600,000	(11,275)	600,000	600,000	(11,275)	-1.8%
4304	Solid Waste Management & Recycling	4,809,722	4,940,442	130,720	4,940,442	4,940,442	130,720	2.7%
4305	Engineering	500,398	507,603	7,205	507,603	507,603	7,205	1.4%
	Sub - Total Public Works	<u>8,655,148</u>	<u>8,870,744</u>	<u>215,596</u>	<u>8,870,744</u>	<u>8,870,744</u>	<u>215,596</u>	<u>2.5%</u>
4401	Human Services	1,270,696	1,226,111	(44,585)	1,226,111	1,226,111	(44,585)	-3.5%
4402	Commission for Elderly	468,517	492,940	24,423	492,940	492,940	24,423	5.2%
4404	East Shore Health	383,001	397,652	14,651	397,652	397,652	14,651	3.8%
	Sub - Total Public Health / Welfare	<u>2,122,214</u>	<u>2,116,703</u>	<u>(5,511)</u>	<u>2,116,703</u>	<u>2,116,703</u>	<u>(5,511)</u>	<u>-0.3%</u>
4501	Recreation Department	1,324,444	1,328,353	3,909	1,328,353	1,328,353	3,909	0.3%
4505	Parks and Open Space	26,800	26,800	0	26,800	26,800	0	0.0%
4507	Docks & Recreational Facilities	21,571	21,702	131	21,702	21,702	131	0.6%
4508	Public Celebration	46,276	46,788	512	46,788	48,600	2,324	5.0%
4510	Conservation Commission	11,731	11,750	19	11,750	11,750	19	0.2%
	Sub - Total Recreation	<u>1,430,822</u>	<u>1,435,393</u>	<u>4,571</u>	<u>1,435,393</u>	<u>1,437,205</u>	<u>6,383</u>	<u>0.4%</u>
4601	Blackstone Library	1,700,340	1,743,500	43,160	1,743,500	1,743,500	43,160	2.5%
4602	Willoughby Wallace Library	272,956	279,450	6,494	279,450	279,450	6,494	2.4%
	Sub - Total Libraries	<u>1,973,296</u>	<u>2,022,950</u>	<u>49,654</u>	<u>2,022,950</u>	<u>2,022,950</u>	<u>49,654</u>	<u>2.5%</u>

TOWN OF BRANFORD

2024 - 2025

Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2023 - 2024	Requested Budget 2024 - 2025	Difference Requested vs RTM Amended	BOF Recommended 2024 - 2025	RTM Approved 2024 - 2025	Difference RTM Approved vs 24-25 Amended	Percent
4701	Debt - Principal	7,135,000	6,390,000	(745,000)	6,390,000	6,390,000	(745,000)	-10.4%
4702	Debt - Interest	2,243,646	2,247,766	4,120	2,247,766	2,247,766	4,120	0.2%
	Sub - Total Debt Service	<u>9,378,646</u>	<u>8,637,766</u>	<u>(740,880)</u>	<u>8,637,766</u>	<u>8,637,766</u>	<u>(740,880)</u>	<u>-7.9%</u>
4800	Board of Education	62,911,644	65,865,845	2,954,201	65,428,110	65,428,110	2,516,466	4.0%
4901	Pensions & Contributions	7,119,140	6,939,068	(180,072)	6,960,238	6,960,238	(158,902)	-2.2%
4902	Employee Group Insurance	6,374,700	6,219,821	(154,879)	6,219,821	6,219,821	(154,879)	-2.4%
4903	Municipal Insurance	2,758,365	2,784,390	26,025	2,784,390	2,784,390	26,025	0.9%
	Sub - Total Pension & Insurance	<u>16,252,205</u>	<u>15,943,279</u>	<u>(308,926)</u>	<u>15,964,449</u>	<u>15,964,449</u>	<u>(287,756)</u>	<u>-1.8%</u>
4904	Contingency	1,310,088	1,209,109	(100,979)	1,209,109	1,207,297	(102,791)	-7.8%
5000	Capital Project Funds - BOE	456,925	496,000	39,075	496,000	496,000	39,075	8.6%
	Capital Project Funds - Town	2,814,932	5,542,043	2,727,111	3,185,043	3,185,043	370,111	13.1%
	Coastal Resiliency Fund	310,000	310,000	0	310,000	310,000	0	0.0%
	Lease Fund Town	147,000	150,000	3,000	150,000	150,000	3,000	2.0%
	Lease Fund BOE	115,000	125,000	10,000	125,000	125,000	10,000	8.7%
	Sub - Total Capital	<u>3,843,857</u>	<u>6,623,043</u>	<u>2,779,186</u>	<u>4,266,043</u>	<u>4,266,043</u>	<u>422,186</u>	<u>11.0%</u>
Total Expenditures		130,600,768	138,163,711	7,562,943	135,311,096	135,311,096	4,710,328	3.6%
<i>Composition of Expenditures</i>								
	Municipal Operating Expenditures	53,466,533	56,137,948	2,671,415	56,080,068	56,081,880	2,615,347	4.9%
	Town Capital & Lease Expenditures	2,961,932	5,692,043	2,730,111	3,335,043	3,335,043	373,111	12.6%
	Total Town Expenditures	<u>56,428,465</u>	<u>61,829,991</u>	<u>5,401,526</u>	<u>59,415,111</u>	<u>59,416,923</u>	<u>2,988,458</u>	<u>5.3%</u>
	Board of Education Expenditures	62,911,644	65,865,845	2,954,201	65,428,110	65,428,110	2,516,466	4.0%
	BOE Capital & Lease Expenditures	571,925	621,000	49,075	621,000	621,000	49,075	8.6%
	Total BOE Expenditures	63,483,569	66,486,845	3,003,276	66,049,110	66,049,110	2,565,541	4.0%
	Contingency	1,310,088	1,209,109	(100,979)	1,209,109	1,207,297	(102,791)	-7.8%
	Debt Service Expenditures	9,378,646	8,637,766	(740,880)	8,637,766	8,637,766	(740,880)	-7.9%
	Total	<u>130,600,768</u>	<u>138,163,711</u>	<u>7,562,943</u>	<u>135,311,096</u>	<u>135,311,096</u>	<u>4,710,328</u>	<u>3.6%</u>

TOWN OF BRANFORD

Budget Presentation

Department - 3010 TAX DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>Change *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Recommended</u>	<u>2024 - 2025</u>	<u>Amount</u>	<u>Percent</u>
10180000	400010	Property Taxes, Current	113,002,110	113,413,424	119,923,272	116,970,657	116,280,657	2,867,233	2.5%
10180000	400020	Delinquent Taxes	1,380,619	1,306,855	1,370,105	1,370,105	1,370,105	63,250	4.8%
10180000	400030	Interest, Property Taxes	848,721	772,844	798,234	798,234	798,234	25,390	3.3%
10180000	400040	Lien Fees	11,268	6,100	6,100	6,100	6,100	0	0.0%
10180000	400050	Suspense Tax Collections	51,888	7,100	7,100	7,100	7,100	0	0.0%
10180000	400060	Foreclosure Fees	0	0	0	0	0	0	NA
10180000	400065	Attorney Fees	0	0	0	0	0	0	NA
10180000	400070	Returned Check Fees	40	0	0	0	0	0	NA
10180000	400080	Warrant Fees	867	300	300	300	300	0	0.0%
10180000	400085	Motor Vehicle Fees	10,237	3,000	3,000	3,000	3,000	0	0.0%
TOTAL TAX REVENUE			115,305,750	115,509,623	122,108,111	119,155,496	118,465,496	2,955,873	2.6%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD

Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10148050	410010	Education Cost Sharing	3,061,068	2,852,653	3,572,866	3,572,866	3,572,866	720,213	25.2%
10148050	410015	Special Education	618,086	426,572	426,572	426,572	426,572	0	0.0%
10148050	410020	Health & Welfare	6,905	0	0	0	0	0	NA
10148050	422010	Tuition Reimbursement	0	0	0	0	0	0	NA
		Sub Total Education Grants	3,686,059	3,279,225	3,999,438	3,999,438	3,999,438	720,213	22.0%
10180000	411020	Disability Exemptions	2,490	2,000	2,000	2,000	2,000	0	0.0%
10180000	411040	Exempt Private Property	125,572	144,000	163,140	163,140	163,140	19,140	13.3%
10180000	411050	Exempt State Property	12,155	12,155	0	0	0	(12,155)	-100.0%
10180000	411080	Vet Reimbursement - State	18,184	0	0	0	0	0	NA
10180000	411090	Municipal Video Competition Grant	0	0	0	0	0	0	NA
10180000	411100	Municipal Revenue Sharing	590,859	0	0	0	0	0	NA
10180000	411110	Municipal Stabilization Grant	0	0	0	0	0	0	NA
		Sub Total Tax Related Grants	749,260	158,155	165,140	165,140	165,140	6,985	4.4%
10142010	412060	Misc. State Grants	0	0	0	0	0	0	NA
			0	0	0	0	0	0	NA
10142030	411350	Misc. State & Federal Grants (EMPG)	0	14,002	14,002	14,002	14,002	0	0.0%
			0	14,002	14,002	14,002	14,002	0	0.0%
10142040	411350	Misc. State & Federal Grants (SAFER)	0	0	0	0	0	0	NA
			0	0	0	0	0	0	NA
10144020	480340	NGO Grant Revenue	0	0	0	0	0	0	NA
		Sub Total Elderly Commission Grants	0	0	0	0	0	0	NA
10180000	412060	Misc. State Grants	21,874	10,000	10,000	10,000	10,000	0	0.0%
10180000	414000	Wild Life Refuge	3,979	3,500	3,500	3,500	3,500	0	0.0%
		Sub Total Other Grants	25,853	13,500	13,500	13,500	13,500	0	0.0%
TOTAL GRANTS			4,461,172	3,464,882	4,192,080	4,192,080	4,192,080	727,198	21.0%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD

Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10141130	420100	Planning & Zoning Fees	23,734	29,000	20,000	20,000	20,000	(9,000)	-31.0%
10141130	420610	DEP Lic/Town Portion	618	500	500	500	500	0	0.0%
10141140	420140	Zoning Board of Appeals	3,025	3,250	3,750	3,750	3,750	500	15.4%
10141160	420060	Inland Wetland Applications	19,694	18,000	20,000	20,000	20,000	2,000	11.1%
10141160	420610	DEP Lic/Town Portion	80	60	60	60	60	0	0.0%
10142050	420020	Building Permits	1,024,172	706,291	700,000	700,000	700,000	(6,291)	-0.9%
10142050	420080	Map Copies - Bldg. & Engineering	2,628	2,000	2,000	2,000	2,000	0	0.0%
10142050	420082	Building Dept. - Education Fee	834	600	600	600	600	0	0.0%
10143050	420040	Excavation Permits	6,210	5,000	5,000	5,000	5,000	0	0.0%
10143050	420120	Sewer Connection Permits	154	0	0	0	0	0	NA
		Sub Total Building, P & Z, Engineering	1,081,149	764,701	751,910	751,910	751,910	(12,791)	-1.7%
10143040	420320	Sticker Revenue	14,954	16,000	16,000	16,000	16,000	0	0.0%
10143040	420330	Transfer Station Escrow Payments	349,711	140,558	180,000	180,000	180,000	39,442	28.1%
10143040	420340	Trip Passes	1,536	1,500	1,500	1,500	1,500	0	0.0%
10143040	420515	Electrical Revenue Share (Covanta)	18,172	17,000	17,000	17,000	17,000	0	0.0%
		Sub Total Solid Waste & Recycling	384,373	175,058	214,500	214,500	214,500	39,442	22.5%
10142010	420440	Police Department - Permits, Tags	3,565	4,500	4,500	4,500	4,500	0	0.0%
10142010	420445	Fingerprinting Fees	11,583	14,859	14,859	14,859	14,859	0	0.0%
10142010	420450	Police Department - Special Wages	796,260	525,000	525,000	525,000	525,000	0	0.0%
		Sub Total Police Department	811,408	544,359	544,359	544,359	544,359	0	0.0%
10143030	420530	North Branford Sewer Fees	106,985	124,270	124,270	124,270	124,270	0	0.0%
10143030	420540	Pump Out Services	6,775	6,000	6,000	6,000	6,000	0	0.0%
		Sub Total Water Pollution Control	113,760	130,270	130,270	130,270	130,270	0	0.0%
10141080	420640	Dog Licenses	7,635	2,000	2,000	2,000	2,000	0	0.0%
10141080	420650	Marriage Licenses	4,512	4,100	4,100	4,100	4,100	0	0.0%
10141080	420660	Real Estate Conveyance Tax	740,987	475,000	500,000	500,000	500,000	25,000	5.3%
10141080	420670	Town Clerk - Other Monies	260,380	275,000	220,000	220,000	220,000	(55,000)	-20.0%
10141080	420680	E-Commerce Revenue Share	14,550	19,000	15,000	15,000	15,000	(4,000)	-21.1%
		Sub Total Town Clerk	1,028,064	775,100	741,100	741,100	741,100	(34,000)	-4.4%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD

Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10141110	420570	North Branford Probate Fee	6,443	5,500	5,500	5,500	5,500	0	0.0%
		Sub Total Probate Court	6,443	5,500	5,500	5,500	5,500	0	0.0%
10142040	420420	False Alarm Fees	3,663	4,900	4,900	4,900	4,900	0	0.0%
10142040	420710	Ambulance Fees	2,262,237	1,835,680	1,935,000	1,935,000	1,935,000	99,320	5.4%
10142040	420720	Misc. Permits & fees	2,970	2,000	2,000	2,000	2,000	0	0.0%
		Sub Total Fire Department	2,268,870	1,842,580	1,941,900	1,941,900	1,941,900	99,320	5.4%
10144020	433010	Building Usage Fees	250	0	0	0	0	0	NA
		Sub Total Elderly Commission	250	0	0	0	0	0	NA
10145010	433010	Building Usage Fees	12,050	8,000	8,000	8,000	8,000	0	0.0%
10145010	433015	Facility Usage Fees	400	1,000	1,000	1,000	1,000	0	0.0%
10145010	480297	Foot Family Charitable Trust	339,500	275,000	275,000	275,000	275,000	0	0.0%
		Sub Total Recreation Department	351,950	284,000	284,000	284,000	284,000	0	0.0%
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	1,210	1,500	1,500	1,500	1,500	0	0.0%
10146020	420920	Passport Fees	4,935	6,000	6,000	6,000	6,000	0	0.0%
10146020	420930	Notary Fees	0	0	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	6,145	7,500	7,500	7,500	7,500	0	0.0%
10190000	420690	Commerce Bank Revenue Share	8,147	5,000	5,000	5,000	5,000	0	0.0%
10190000	422040	Insurance Claims & Refunds	27,537	15,000	15,000	15,000	15,000	0	0.0%
10190000	433020	Leases - Other	5,701	6,000	6,000	6,000	6,000	0	0.0%
10190000	440010	Interest Income - General Fund	3,150,130	1,561,667	1,696,917	1,796,917	1,796,917	235,250	15.1%
10190000	451060	Returned Check Fees	80	0	0	0	0	0	NA
10190000	480010	Employee Health Insurance Co-Pay	701,297	712,493	715,000	715,000	715,000	2,507	0.4%
10190000	480080	Miscellaneous Income	4,824	15,000	2,000	2,000	2,000	(13,000)	-86.7%
10190000	480100	Sale of Town Property	82,731	0	0	0	0	0	NA
10190000	480130	Miscellaneous Refunds	669	0	0	0	0	0	NA

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10180000	480310	Telephone Access Tax	70,581	55,000	55,000	55,000	55,000	0	0.0%
10180000	480320	Lieu of Taxes - S. C. Reg. Water	495,958	455,000	475,000	475,000	475,000	20,000	4.4%
10190000	480350	Virtual Net Metering Credits	0	40,000	30,000	30,000	30,000	(10,000)	-25.0%
10190000	480370	Municipal Cannabis Sales Tax Revenue	135,508	0	300,000	300,000	300,000	300,000	NA
10190000	480380	Settlement Income	408,470	0	0	0	0	0	NA
10190000	480296	Fund Balance Brought Forward	0	3,441,000	3,156,000	3,156,000	3,846,000	405,000	11.8%
		Sub Total Miscellaneous	5,091,633	6,306,160	6,455,917	6,555,917	7,245,917	939,757	14.9%
10190000	490010	Transfer In - Sewer Utility Fund - Benefits	747,609	791,035	786,564	786,564	786,564	(4,471)	-0.6%
10190000	490012	Transfer In - Municipal Facilities Fund	8,394	0	0	0	0	0	NA
10190000	490013	Transfer In - Infrastructure Enhancement Fund	0	0	0	0	0	0	NA
10190000	490015	Transfer In - Capital Fund	98,200	0	0	0	0	0	NA
10190000	490090	Other Financing Sources	0	0	0	0	0	0	NA
		Sub Total Other Financing Sources	854,203	791,035	786,564	786,564	786,564	(4,471)	-0.6%
TOTAL FOR DEPARTMENT			11,998,248	11,626,263	11,863,520	11,963,520	12,653,520	1,027,257	8.8%
Total General Fund Revenues			131,765,170	130,600,768	138,163,711	135,311,096	135,311,096	4,710,328	3.6%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4101 LEGISLATIVE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10141010	517590	P/T Elected Official Salaries	10,652	10,866	11,083	11,083	11,083	217	2.0%
		Total Personnel Services	10,652	10,866	11,083	11,083	11,083	217	2.0%
10141010	533300	Professional Development	0	0	0	0	0	0	NA
10141010	555400	Advertising, Printing, Binding	3,761	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	0	100	100	100	100	0	0.0%
		Total Non-Personnel	3,761	7,900	7,900	7,900	7,900	0	0.0%
TOTAL FOR DEPARTMENT			14,413	18,766	18,983	18,983	18,983	217	1.2%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD

Budget Presentation

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10141020	517000	Regular Wages & Salaries	168,243	169,650	171,247	171,247	171,247	1,597	0.9%
10141020	517580	Board Clerks	8,282	8,881	9,059	9,059	9,059	178	2.0%
10141020	517590	P/T Elected Official Salaries	16,709	17,044	17,386	17,386	17,386	342	2.0%
10141020	518250	Seasonal and Part-Time Help	29,108	47,649	48,602	48,602	48,602	953	2.0%
10141020	519020	Longevity	1,000	1,000	1,000	1,000	1,000	0	0.0%
10141020	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141020	519040	Accrued Payroll Expense	647	0	659	659	659	659	NA
10141020	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	223,989	244,224	247,953	247,953	247,953	3,729	1.5%
10141020	533280	Consulting Services	14,700	5,000	30,000	30,000	30,000	25,000	500.0%
10141020	555400	Advertising, Printing, Binding	150	1,800	1,800	1,800	1,800	0	0.0%
10141020	566100	Office Supplies	540	750	750	750	750	0	0.0%
10141020	566900	Other Supplies	1,408	1,500	1,500	1,500	1,500	0	0.0%
10141020	579300	Furniture and Fixtures	6,887	7,200	7,200	7,200	7,200	0	0.0%
10141020	588000	Miscellaneous Expense	118	500	500	500	500	0	0.0%
10141020	588090	Travel	0	100	100	100	100	0	0.0%
10141020	588200	Memberships, Conf & Meetings	749	1,100	1,100	1,100	1,100	0	0.0%
10141020	588220	Ct Council of Small Towns	1,475	1,475	1,475	1,475	1,475	0	0.0%
10141020	588225	Women and Families Center	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	0	0	0	0	0	NA
10141020	588240	Council of Governments	9,500	11,800	12,100	12,100	12,100	300	2.5%
10141020	588250	Greater New Haven Transit	8,318	8,318	8,318	8,318	8,318	0	0.0%
10141020	588260	New Haven County Soil & Water	1,500	1,500	1,500	1,500	1,500	0	0.0%
10141020	588270	CCM	18,728	18,740	18,740	18,740	18,740	0	0.0%
10141020	588280	Domestic Violence	750	750	750	750	750	0	0.0%
10141020	588290	Regional Economic Acceleration	8,408	8,408	8,408	8,408	8,408	0	0.0%
10141020	588300	Tourism	0	0	0	0	0	0	NA
10141020	588600	CCM Municipal Labor Relations Data	0	0	0	0	0	0	NA
		Total Non-Personnel	75,157	70,867	96,167	96,167	96,167	25,300	35.7%
TOTAL FOR DEPARTMENT			299,146	315,091	344,120	344,120	344,120	29,029	9.2%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4103 BOARD OF FINANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2024 - 2025</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10141030	517580	Board Clerks	4,940	5,038	5,139	5,139	5,139	101	2.0%
		Total Personnel Services	4,940	5,038	5,139	5,139	5,139	101	2.0%
10141030	533260	Audit	88,020	62,538	96,000	96,000	96,000	33,462	53.5%
10141030	533270	Actuarial Services	34,845	36,000	37,000	37,000	37,000	1,000	2.8%
10141030	555400	Advertising, Printing, Binding	1,512	2,100	2,100	2,100	2,100	0	0.0%
		Total Non-Personnel	124,377	100,638	135,100	135,100	135,100	34,462	34.2%
TOTAL FOR DEPARTMENT			129,317	105,676	140,239	140,239	140,239	34,563	32.7%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10141040	517000	Regular Wages & Salaries	421,031	436,272	446,945	446,945	446,945	10,673	2.4%
10141040	517590	P/T Elected Official Salaries	11,735	11,970	12,209	12,209	12,209	239	2.0%
10141040	518000	Overtime	98	900	900	900	900	0	0.0%
10141040	519020	Longevity	3,250	3,500	3,500	3,500	3,500	0	0.0%
10141040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141040	519040	Accrued Payroll Expense	1,623	0	1,719	1,719	1,719	1,719	NA
10141040	519070	Retroactive Wages	0	4,296	0	0	0	(4,296)	-100.0%
		Total Personnel Services	437,737	456,938	465,273	465,273	465,273	8,335	1.8%
10141040	544300	Purch Svcs - Repairs & Maintenance	0	250	250	250	250	0	0.0%
10141040	544425	Leased Equipment	1,740	7,200	7,200	7,200	7,200	0	0.0%
10141040	555320	Postage	36,121	41,420	61,125	61,125	61,125	19,705	47.6%
10141040	555400	Advertising, Printing, Binding	7,646	9,000	9,000	9,000	9,000	0	0.0%
10141040	566100	Office Supplies	3,498	3,800	3,800	3,800	3,800	0	0.0%
10141040	579200	Software	5,000	44,150	96,150	46,150	46,150	2,000	4.5%
10141040	579250	Equipment	0	0	0	0	0	0	NA
10141040	588090	Travel	43	589	603	603	603	14	2.4%
10141040	588160	Bank Service Charges	500	500	500	500	500	0	0.0%
10141040	588200	Memberships, Conf & Meetings	1,203	4,300	4,300	4,300	4,300	0	0.0%
		Total Non-Personnel	55,751	111,209	182,928	132,928	132,928	21,719	19.5%
TOTAL FOR DEPARTMENT			493,488	568,147	648,201	598,201	598,201	30,054	5.3%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10141050	517000	Regular Wages & Salaries	260,693	300,263	333,476	333,476	333,476	33,213	11.1%
10141050	518000	Overtime	10,454	13,831	28,372	28,372	28,372	14,541	105.1%
10141050	518250	Seasonal and Part-Time Help	14,158	60,514	35,918	35,918	35,918	(24,596)	-40.6%
10141050	519020	Longevity	2,400	2,400	750	750	750	(1,650)	-68.8%
10141050	519025	Education Incentive	0	0	0	0	0	0	NA
10141050	519040	Accrued Payroll Expense	1,006	0	1,283	1,283	1,283	1,283	NA
10141050	519070	Retroactive Wages	0	4,323	0	0	0	(4,323)	-100.0%
		Total Personnel Services	288,711	381,331	399,799	399,799	399,799	18,468	4.8%
10141050	533265	Personal Property Audits	30,000	30,000	30,000	30,000	30,000	0	0.0%
10141050	533290	Appraisal Services	60,710	81,700	81,700	81,700	81,700	0	0.0%
10141050	533300	Professional Development	1,288	4,900	4,900	4,900	4,900	0	0.0%
10141050	544300	Purch Svcs - Repairs & Maintenance	0	150	150	150	150	0	0.0%
10141050	555320	Postage	888	980	980	980	980	0	0.0%
10141050	566100	Office Supplies	1,707	2,500	2,500	2,500	2,500	0	0.0%
10141050	588090	Travel	149	1,000	1,000	1,000	1,000	0	0.0%
10141050	588200	Memberships, Conf & Meetings	1,198	2,865	3,340	3,340	3,340	475	16.6%
10141050	588210	Dues & Subscriptions	1,993	4,640	5,680	5,680	5,680	1,040	22.4%
		Total Non-Personnel	97,933	128,735	130,250	130,250	130,250	1,515	1.2%
TOTAL FOR DEPARTMENT			386,644	510,066	530,049	530,049	530,049	19,983	3.9%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4106 BOARD OF ASSESSMENT APPEALS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10141060	517580	Board Clerks	5,608	5,720	5,834	5,834	5,834	114	2.0%
10141060	517590	P/T Elected Official Salaries	5,601	5,713	11,430	11,430	11,430	5,717	100.1%
10141060	518250	Seasonal and Part-Time Help	283	2,092	2,134	2,134	2,134	42	2.0%
		Total Personnel Services	11,492	13,525	19,398	19,398	19,398	5,873	43.4%
10141060	533290	Appraisal Services	0	250	500	500	500	250	100.0%
10141060	533300	Professional Development	0	150	150	150	150	0	0.0%
10141060	566100	Office Supplies	467	600	600	600	600	0	0.0%
10141060	588090	Travel	0	100	100	100	100	0	0.0%
		Total Non-Personnel	467	1,100	1,350	1,350	1,350	250	22.7%
TOTAL FOR DEPARTMENT			11,959	14,625	20,748	20,748	20,748	6,123	41.9%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10141070	517000	Regular Wages & Salaries	242,567	254,423	260,906	260,906	260,906	6,483	2.5%
10141070	518000	Overtime	43,926	15,470	20,000	20,000	20,000	4,530	29.3%
10141070	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10141070	519020	Longevity	0	0	0	0	0	0	NA
10141070	519025	Education Incentive	0	0	0	0	0	0	NA
10141070	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141070	519040	Accrued Payroll Expense	944	0	1,004	1,004	1,004	1,004	NA
10141070	519070	Retroactive Wages	0	5,114	0	0	0	(5,114)	-100.0%
		Total Personnel Services	287,437	275,007	281,910	281,910	281,910	6,903	2.5%
10141070	533280	Consulting Services	0	0	0	0	0	0	NA
10141070	533285	Tax Bill Processing	18,862	15,363	33,346	33,346	33,346	17,983	117.1%
10141070	533300	Professional Development	0	0	0	0	0	0	NA
10141070	544300	Purch Svcs - Repairs & Maintenance	0	300	650	650	650	350	116.7%
10141070	555305	On Line Services	2,850	3,600	4,450	4,450	4,450	850	23.6%
10141070	555320	Postage	20,920	29,456	35,950	35,950	35,950	6,494	22.0%
10141070	555325	Resident Stickers	0	2,400	2,500	2,500	2,500	100	4.2%
10141070	555400	Advertising, Printing, Binding	387	2,995	3,201	3,201	3,201	206	6.9%
10141070	566100	Office Supplies	3,413	3,200	3,602	3,602	3,602	402	12.6%
10141070	579300	Furniture and Fixtures	897	0	0	0	0	0	NA
10141070	588110	State Fees & Testing	0	350	350	350	350	0	0.0%
10141070	588200	Memberships, Conf & Meetings	4,056	3,695	5,624	5,624	5,624	1,929	52.2%
10141070	588620	Tax Refunds	600,729	438,990	429,392	429,392	429,392	(9,598)	-2.2%
		Total Non-Personnel	652,114	500,349	519,065	519,065	519,065	18,716	3.7%
TOTAL FOR DEPARTMENT			939,551	775,356	800,975	800,975	800,975	25,619	3.3%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10141080	517000	Regular Wages & Salaries	227,492	254,499	260,737	260,737	260,737	6,238	2.5%
10141080	518100	Expanded Hours	192	315	800	800	800	485	154.0%
10141080	518250	Seasonal and Parttime			0	0	0	0	NA
10141080	519020	Longevity	750	750	0	0	0	(750)	-100.0%
10141080	519025	Education Incentive	0	0	0	0	0	0	NA
10141080	519030	Accumulated Sick Pay	0	0	17,000	17,000	17,000	17,000	NA
10141080	519040	Accrued Payroll Expense	924	0	1,019	1,019	1,019	1,019	NA
10141080	519070	Retroactive Wages	0	1,653	0	0	0	(1,653)	-100.0%
		Total Personnel Services	229,358	257,217	279,556	279,556	279,556	22,339	8.7%
10141080	533300	Professional Development	4,009	2,600	2,600	2,600	2,600	0	0.0%
10141080	533570	Computer Indexing System	11,762	15,000	14,000	14,000	14,000	(1,000)	-6.7%
10141080	533900	Other Purchased Services	459	100	200	200	200	100	100.0%
10141080	544300	Purch Svcs - Repairs & Maintenance	257	500	500	500	500	0	0.0%
10141080	555400	Advertising, Printing, Binding	1,230	4,000	4,000	4,000	4,000	0	0.0%
10141080	566100	Office Supplies	2,332	2,600	2,800	2,800	2,800	200	7.7%
10141080	579250	Equipment	0	0	0	0	0	0	NA
10141080	579300	Furniture and Fixtures	0	0	0	0	0	0	NA
10141080	588200	Memberships, Conf & Meetings	3,284	2,650	2,650	2,650	2,650	0	0.0%
10141080	588630	Vital Statistics	2,500	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	25,833	29,950	29,250	29,250	29,250	(700)	-2.3%
TOTAL FOR DEPARTMENT			255,191	287,167	308,806	308,806	308,806	21,639	7.5%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4109 LEGAL SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10141090	533550	Counsel & Legal Advice	263,916	270,000	270,000	270,000	270,000	0	0.0%
		Total Personnel Services	263,916	270,000	270,000	270,000	270,000	0	0.0%
10141090	529420	Expenses & Claims	56,307	30,000	30,000	30,000	30,000	0	0.0%
10141090	533660	Tax Appeals	46,784	150,000	150,000	150,000	150,000	0	0.0%
		Total Non-Personnel	103,091	180,000	180,000	180,000	180,000	0	0.0%
TOTAL FOR DEPARTMENT			367,007	450,000	450,000	450,000	450,000	0	0.0%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4110 LABOR RELATIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Recommended</u>	<u>2024 - 2025</u>	<u>Amount</u>	<u>Percent</u>
10141100	533670	Labor Relations	115,655	93,600	93,600	93,600	93,600	0	0.0%
		Total Non-Personnel	115,655	93,600	93,600	93,600	93,600	0	0.0%
TOTAL FOR DEPARTMENT			115,655	93,600	93,600	93,600	93,600	0	0.0%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4111 PROBATE COURT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Recommended</u>	<u>2024 - 2025</u>	<u>Amount</u>	<u>Percent</u>
10141110	533580	Microfilming	3,453	3,750	3,750	0	0	(3,750)	-100.0%
10141110	544300	Purch Svcs - Repairs & Maintenance	1,245	1,800	1,800	1,800	1,800	0	0.0%
10141110	555200	Property, Auto & Gen Liability Insurance	1,015	1,440	1,440	1,440	1,440	0	0.0%
10141110	555300	Communications	1,704	3,300	3,300	0	0	(3,300)	-100.0%
10141110	555305	On Line Services	0	0	0	7,050	7,050	7,050	NA
10141110	566100	Office Supplies	6,205	7,000	7,000	7,000	7,000	0	0.0%
10141110	579150	Technology Acquisitions	0	6,000	0	0	0	(6,000)	-100.0%
		Total Non-Personnel	13,622	23,290	17,290	17,290	17,290	(6,000)	-25.8%
TOTAL FOR DEPARTMENT			13,622	23,290	17,290	17,290	17,290	(6,000)	-25.8%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4112 ELECTIONS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10141120	517100	Part-Time Clerical Support	21,018	24,380	23,000	23,000	23,000	(1,380)	-5.7%
10141120	517630	Election Workers	89,925	98,600	110,000	110,000	110,000	11,400	11.6%
10141120	517700	Registrars	57,757	62,672	63,925	63,925	63,925	1,253	2.0%
10141120	517705	Deputy Registrars	30,451	28,817	25,000	25,000	25,000	(3,817)	-13.2%
10141120	518000	Overtime	370	1,100	1,100	1,100	1,100	0	0.0%
10141120	518250	Seasonal and Part-Time Help	1,244	6,080	4,162	4,162	4,162	(1,918)	-31.5%
10141120	519025	Education Incentive	1,800	3,600	3,000	3,000	3,000	(600)	-16.7%
		Total Personnel Services	202,565	225,249	230,187	230,187	230,187	4,938	2.2%
10141120	533300	Professional Development	808	4,000	3,000	3,000	3,000	(1,000)	-25.0%
10141120	533590	Moving and Storage	2,590	6,000	5,000	5,000	5,000	(1,000)	-16.7%
10141120	533900	Other Purchased Services	4,796	5,000	4,000	4,000	4,000	(1,000)	-20.0%
10141120	544300	Purch Svcs - Repairs & Maintenance	7,511	6,600	7,000	7,000	7,000	400	6.1%
10141120	544410	Building Rental	900	1,000	1,100	1,100	1,100	100	10.0%
10141120	544420	Equipment Rental	0	3,000	2,000	2,000	2,000	(1,000)	-33.3%
10141120	555320	Postage	315	1,900	1,500	1,500	1,500	(400)	-21.1%
10141120	555400	Advertising, Printing, Binding	2,159	3,000	2,000	2,000	2,000	(1,000)	-33.3%
10141120	566100	Office Supplies	1,150	3,000	2,000	2,000	2,000	(1,000)	-33.3%
10141120	566900	Other Supplies	27,807	21,000	21,000	21,000	21,000	0	0.0%
10141120	566920	Meal Supplies	4,174	7,000	6,000	6,000	6,000	(1,000)	-14.3%
10141120	579150	Technology Acquisitions	2,999	0	0	0	0	0	NA
10141120	579300	Furniture and Fixtures	125	1,000	1,000	1,000	1,000	0	0.0%
10141120	588090	Travel	908	300	500	500	500	200	66.7%
10141120	588200	Memberships, Conf & Meetings	1,769	4,000	2,000	2,000	2,000	(2,000)	-50.0%
		Total Non-Personnel	58,011	66,800	58,100	58,100	58,100	(8,700)	-13.0%
TOTAL FOR DEPARTMENT			260,576	292,049	288,287	288,287	288,287	(3,762)	-1.3%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10141130	517000	Regular Wages & Salaries	304,601	326,095	333,938	333,938	333,938	7,843	2.4%
10141130	517580	Board Clerk	0	0	0	0	0	0	NA
10141130	518000	Overtime	2,567	4,676	4,250	4,250	4,250	(426)	-9.1%
10141130	518250	Seasonal and Part-Time Help	21,340	0	34,580	34,580	34,580	34,580	NA
10141130	519020	Longevity	0	0	0	0	0	0	NA
10141130	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141130	519040	Accrued Payroll Expense	1,148	0	1,285	1,285	1,285	1,285	NA
10141130	519070	Retroactive Wages	0	4,567	0	0	0	(4,567)	-100.0%
		Total Personnel Services	329,656	335,338	374,053	374,053	374,053	38,715	11.5%
10141130	533280	Consulting Services	0	12,560	12,560	12,560	12,560	0	0.0%
10141130	533300	Professional Development	930	1,735	1,735	1,735	1,735	0	0.0%
10141130	555400	Advertising, Printing, Binding	5,274	4,500	6,000	6,000	6,000	1,500	33.3%
10141130	566100	Office Supplies	1,067	1,700	1,800	1,800	1,800	100	5.9%
10141130	579300	Furniture and Fixtures	0	0	0	0	0	0	NA
10141130	588090	Travel	739	1,200	1,200	1,200	1,200	0	0.0%
10141130	588200	Memberships, Conf & Meetings	2,264	3,100	3,100	3,100	3,100	0	0.0%
		Total Non-Personnel	10,274	24,795	26,395	26,395	26,395	1,600	6.5%
TOTAL FOR DEPARTMENT			339,930	360,133	400,448	400,448	400,448	40,315	11.2%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4114 ZONING BOARD OF APPEALS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10141140	517580	Board Clerk	4,792	4,888	4,986	4,986	4,986	98	2.0%
		Total Personnel Services	4,792	4,888	4,986	4,986	4,986	98	2.0%
10141140	555400	Advertising, Printing, Binding	4,812	5,000	5,500	5,500	5,500	500	10.0%
10141140	566100	Office Supplies	25	400	400	400	400	0	0.0%
10141140	588090	Travel	0	350	350	350	350	0	0.0%
10141140	588200	Memberships, Conf & Meetings	0	200	200	200	200	0	0.0%
		Total Non-Personnel	4,837	5,950	6,450	6,450	6,450	500	8.4%
TOTAL FOR DEPARTMENT			9,629	10,838	11,436	11,436	11,436	598	5.5%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4115 ECONOMIC DEVELOPMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10141150	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
		Total Personnel Services	0	0	0	0	0	0	NA
10141150	533900	Other Purchased Services	70	6,550	6,550	6,550	6,550	0	0.0%
10141150	555400	Advertising, Printing, Binding	659	14,000	14,000	14,000	14,000	0	0.0%
10141150	566100	Office Supplies	0	500	500	500	500	0	0.0%
10141150	566900	Other Supplies	0	0	0	0	0	0	NA
10141150	588200	Memberships, Conf & Meetings	360	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	1,089	23,550	23,550	23,550	23,550	0	0.0%
TOTAL FOR DEPARTMENT			1,089	23,550	23,550	23,550	23,550	0	0.0%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS AND NATURAL RESOURCES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10141160	517000	Regular Wages & Salaries	131,266	139,283	137,742	137,742	137,742	(1,541)	-1.1%
10141160	518000	Overtime	0	0	997	997	997	997	NA
10141160	519020	Longevity	250	250	250	250	250	0	0.0%
10141160	519040	Accrued Payroll Expense	529	0	530	530	530	530	NA
10141160	519070	Retroactive Wages	0	1,307	0	0	0	(1,307)	-100.0%
		Total Personnel Services	132,045	140,840	139,519	139,519	139,519	(1,321)	-0.9%
10141160	533300	Professional Development	1,618	2,000	2,000	2,000	2,000	0	0.0%
10141160	555400	Advertising, Printing, Binding	1,032	1,100	2,000	2,000	2,000	900	81.8%
10141160	566100	Office Supplies	794	800	1,000	1,000	1,000	200	25.0%
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	105	250	250	250	250	0	0.0%
10141160	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10141160	588090	Travel	0	0	0	0	0	0	NA
		Total Non-Personnel	3,549	4,150	5,250	5,250	5,250	1,100	26.5%
TOTAL FOR DEPARTMENT			135,594	144,990	144,769	144,769	144,769	(221)	-0.2%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4117 MUNICIPAL BUILDINGS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10141170	517000	Regular Wages & Salaries	239,318	292,238	301,472	301,472	301,472	9,234	3.2%
10141170	518000	Overtime	41,538	46,546	43,400	43,400	43,400	(3,146)	-6.8%
10141170	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10141170	519020	Longevity	1,300	1,300	1,300	1,300	1,300	0	0.0%
10141170	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141170	519040	Accrued Payroll Expense	920	0	1,160	1,160	1,160	1,160	NA
10141170	519070	Retroactive Wages	0	3,251	0	0	0	(3,251)	-100.0%
		Total Personnel Services	283,076	343,335	347,332	347,332	347,332	3,997	1.2%
10141170	526100	Uniform/Clothing Allowance	5,199	7,235	7,235	7,235	7,235	0	0.0%
10141170	533280	Consulting Services	0	0	0	0	0	0	NA
10141170	544100	Utilities - Water, Gas, Electric	317,039	395,000	395,000	395,000	395,000	0	0.0%
10141170	544110	Fuel Oil	25,434	20,000	22,000	22,000	22,000	2,000	10.0%
10141170	544300	Purch Svcs - Repairs & Maintenance	347,222	359,669	366,230	366,230	366,230	6,561	1.8%
10141170	555300	Communications	0	0	0	0	0	0	NA
10141170	566100	Office Supplies	57	800	800	800	800	0	0.0%
10141170	566900	Other Supplies	20,289	23,000	23,000	23,000	23,000	0	0.0%
10141170	566920	Meal Supplies	0	550	550	550	550	0	0.0%
10141170	579250	Equipment	466	4,400	4,400	4,400	4,400	0	0.0%
10141170	579300	Furniture & Fixtures	0	250	250	250	250	0	0.0%
10141170	588200	Memberships, Conf & Meetings	0	1,200	1,200	1,200	1,200	0	0.0%
		Total Non-Personnel	715,706	812,104	820,665	820,665	820,665	8,561	1.1%
TOTAL FOR DEPARTMENT			998,782	1,155,439	1,167,997	1,167,997	1,167,997	12,558	1.1%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4118 BRANFORD CABLE TELEVISION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Recommended</u>	<u>2024 - 2025</u>	<u>Amount</u>	<u>Percent</u>
10141180	518250	Seasonal and Part-Time Help	7,203	7,500	7,650	7,650	7,650	150	2.0%
10141180	533605	Sub-Contracting	0	0	0	0	0	0	NA
10141180	566900	Other Supplies	0	100	100	100	100	0	0.0%
10141180	588700	Donation Expense	8,000	8,000	8,000	8,000	8,000	0	0.0%
		Total Non-Personnel	15,203	15,600	15,750	15,750	15,750	150	1.0%
TOTAL FOR DEPARTMENT			15,203	15,600	15,750	15,750	15,750	150	1.0%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4119 INFORMATION TECHNOLOGY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10141190	517000	Regular Wages & Salaries	265,889	280,433	287,455	287,455	287,455	7,022	2.5%
10141190	518000	Overtime	8,270	563	0	0	0	(563)	-100.0%
10141190	519020	Longevity	500	500	750	750	750	250	50.0%
10141190	519030	Accumulated Sick Pay	3,580	0	0	0	0	0	NA
10141190	519040	Accrued Payroll Expense	999	0	1,106	1,106	1,106	1,106	NA
10141190	519070	Retroactive Wages	0	3,742	0	0	0	(3,742)	-100.0%
		Total Personnel Services	279,238	285,238	289,311	289,311	289,311	4,073	1.4%
10141190	533300	Professional Development	0	4,000	4,000	4,000	4,000	0	0.0%
10141190	544300	Purch Svcs - Repairs & Maintenance	393,513	558,510	658,649	658,649	658,649	100,139	17.9%
10141190	544375	Hardware	16,976	0	0	0	0	0	NA
10141190	555300	Communications	138,350	159,740	169,650	169,650	169,650	9,910	6.2%
10141190	566900	Other Supplies	34,975	10,000	8,000	8,000	8,000	(2,000)	-20.0%
10141190	579150	Technology Acquisitions	91,287	190,000	143,950	114,900	114,900	(75,100)	-39.5%
10141190	579200	Software	6,330	17,300	26,526	26,526	26,526	9,226	53.3%
10141190	579300	Furniture & Fixtures	377	1,000	1,000	1,000	1,000	0	0.0%
10141190	588090	Travel	24	2,500	2,500	2,500	2,500	0	0.0%
10141190	588200	Memberships, Conf & Meetings	350	350	350	350	350	0	0.0%
		Total Non-Personnel	682,182	943,400	1,014,625	985,575	985,575	42,175	4.5%
TOTAL FOR DEPARTMENT			961,420	1,228,638	1,303,936	1,274,886	1,274,886	46,248	3.8%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10141200	517000	Regular Wages & Salaries	204,057	235,405	241,287	241,287	241,287	5,882	2.5%
10141200	518000	Overtime	2,699	5,250	5,000	5,000	5,000	(250)	-4.8%
10141200	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10141200	519020	Longevity	250	250	500	500	500	250	100.0%
10141200	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141200	519040	Accrued Payroll Expense	862	0	928	928	928	928	NA
10141200	519070	Retroactive Wages	0	557	0	0	0	(557)	-100.0%
		Total Personnel Services	207,868	241,462	247,715	247,715	247,715	6,253	2.6%
10141200	533300	Professional Development	2,828	3,600	3,000	3,000	3,000	(600)	-16.7%
10141200	533510	HRIS Services	78,270	86,254	89,704	89,704	89,704	3,450	4.0%
10141200	533530	Employment Testing	4,313	8,100	8,100	8,100	8,100	0	0.0%
10141200	533560	Mandatory Substance Abuse Testing	2,857	4,000	4,000	4,000	4,000	0	0.0%
10141200	555400	Advertising, Printing, Binding	1,484	1,500	1,500	1,500	1,500	0	0.0%
10141200	566100	Office Supplies	890	1,200	1,200	1,200	1,200	0	0.0%
10141200	579250	Equipment	294	0	0	0	0	0	NA
10141200	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10141200	588090	Travel	280	700	500	500	500	(200)	-28.6%
10141200	588200	Memberships, Conf & Meetings	630	2,950	2,950	2,950	2,950	0	0.0%
10141200	xxxxxx	Wellness Program	0	0	0	0	0	0	NA
		Total Non-Personnel	91,846	108,304	110,954	110,954	110,954	2,650	2.4%
TOTAL FOR DEPARTMENT			299,714	349,766	358,669	358,669	358,669	8,903	2.5%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10142010	517000	Regular Wages & Salaries	5,087,605	5,383,015	5,517,797	5,517,797	5,517,797	134,782	2.5%
10142010	517100	Part-Time Clerical Support	42,542	65,998	67,318	67,318	67,318	1,320	2.0%
10142010	517520	School Guards	80,182	82,604	84,256	84,256	84,256	1,652	2.0%
10142010	517580	Board Clerk	3,528	3,598	3,688	3,688	3,688	90	2.5%
10142010	518000	Overtime	359,672	351,225	351,225	351,225	351,225	0	0.0%
10142010	518010	Overtime - Public Events	63,810	72,408	72,408	72,408	72,408	0	0.0%
10142010	518050	Vacation	106,547	133,127	133,127	133,127	133,127	0	0.0%
10142010	518150	Holiday Pay	105,139	156,884	156,884	156,884	156,884	0	0.0%
10142010	518200	Sick Pay	65,415	75,730	75,730	75,730	75,730	0	0.0%
10142010	518250	Seasonal and Part-Time Help	13,145	46,142	47,065	47,065	47,065	923	2.0%
10142010	518490	Shift Differential	14,717	21,251	21,251	21,251	21,251	0	0.0%
10142010	519020	Longevity	19,850	23,320	21,525	21,525	21,525	(1,795)	-7.7%
10142010	519025	Education Incentive	14,350	15,650	13,775	13,775	13,775	(1,875)	-12.0%
10142010	519030	Accumulated Sick Pay	753	34,840		0	0	(34,840)	-100.0%
10142010	519040	Accrued Payroll Expense	9,750	0	14,678	14,678	14,678	14,678	NA
10142010	519050	Stipends	3,716	4,558	0	0	0	(4,558)	-100.0%
10142010	519055	Supernumerary Training	658	7,950	7,950	7,950	7,950	0	0.0%
10142010	519070	Retroactive Wages	0	2,198	0	0	0	(2,198)	-100.0%
		Total Personnel Services	5,991,379	6,480,498	6,588,677	6,588,677	6,588,677	108,179	1.7%
10142010	526100	Uniform/Clothing Allowance	102,662	109,060	109,060	109,060	109,060	0	0.0%
10142010	529200	Contractual Education Reimbursements	25,142	23,600	17,400	17,400	17,400	(6,200)	-26.3%
10142010	533300	Professional Development	59,376	61,690	61,690	61,690	61,690	0	0.0%
10142010	533500	Purch Svcs - Professional & Technical	2,631	5,000	5,000	5,000	5,000	0	0.0%
10142010	533530	Employment Testing	12,478	25,825	25,825	25,825	25,825	0	0.0%
10142010	544130	Other Fuel	109,745	106,000	106,000	106,000	106,000	0	0.0%
10142010	544300	Purch Svcs - Repairs & Maintenance	66,596	90,818	90,818	90,818	90,818	0	0.0%
10142010	544330	Marine Maintenance	2,825	4,550	4,550	4,550	4,550	0	0.0%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10142010	544340	Radio Communication System Expense	115,724	135,309	150,515	150,515	150,515	15,206	11.2%
10142010	555300	Communications	79,060	74,004	74,004	74,004	74,004	0	0.0%
10142010	566100	Office Supplies	12,174	13,957	13,957	13,957	13,957	0	0.0%
10142010	566650	Safety Supplies	39,037	39,110	43,668	43,668	43,668	4,558	11.7%
10142010	566900	Other Supplies	9,950	20,183	20,183	20,183	20,183	0	0.0%
10142010	566920	Meal Supplies	1,062	1,700	1,700	1,700	1,700	0	0.0%
10142010	566960	Parts	6,793	10,950	10,950	10,950	10,950	0	0.0%
10142010	579150	Technology Acquisitions	4,942	5,000	5,000	5,000	5,000	0	0.0%
10142010	579250	Equipment	3,653	4,000	4,000	4,000	4,000	0	0.0%
10142010	579300	Furniture & Fixtures	4,686	6,000	6,000	6,000	6,000	0	0.0%
10142010	588200	Memberships, Conf & Meetings	8,150	16,270	16,270	16,270	16,270	0	0.0%
10142010	588640	Parades & Awards	940	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	667,626	754,026	767,590	767,590	767,590	13,564	1.8%
TOTAL FOR DEPARTMENT			6,659,005	7,234,524	7,356,267	7,356,267	7,356,267	121,743	1.7%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4202 POLICE SERVICE - SPECIAL DETAIL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Recommended</u>	<u>2024 - 2025</u>	<u>Amount</u>	<u>Percent</u>
10142020	518500	Special Detail	524,999	525,000	525,000	525,000	525,000	0	0.0%
		Total Personnel Services	524,999	525,000	525,000	525,000	525,000	0	0.0%
TOTAL FOR DEPARTMENT			524,999	525,000	525,000	525,000	525,000	0	0.0%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4203 DEPARTMENT OF EMERGENCY MANAGEMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10142030	518000	Overtime	0	0	0	0	0	0	NA
10142030	519050	Stipends	14,000	14,000	14,000	14,000	14,000	0	0.0%
		Total Personnel Services	14,000	14,000	14,000	14,000	14,000	0	0.0%
10142030	533900	Other Purchased Services	0	0	0	0	0	0	NA
10142030	544300	Purch Svcs - Repairs & Maintenance	16,000	16,500	16,500	16,500	16,500	0	0.0%
10142030	566900	Other Supplies	0	0	0	0	0	0	NA
10142030	579150	Technology Acquisitions	0	0	0	0	0	0	NA
10142030	579250	Equipment	0	0	0	0	0	0	NA
10142030	588090	Travel	0	0	0	0	0	0	NA
		Total Non-Personnel	16,000	16,500	16,500	16,500	16,500	0	0.0%
TOTAL FOR DEPARTMENT			30,000	30,500	30,500	30,500	30,500	0	0.0%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD

Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10142040	517000	Regular Wages & Salaries	3,595,144	3,850,074	3,971,373	3,971,373	3,971,373	121,299	3.2%
10142040	517530	Utility Personnel	0	0	0	0	0	0	NA
10142040	517580	Board Clerk	3,272	3,339	3,406	3,406	3,406	67	2.0%
10142040	517600	Deputy Fire Marshall Stipend	1,600	0	0	0	0	0	NA
10142040	517670	Medic Shift PT	312,049	377,978	386,483	386,483	386,483	8,505	2.3%
10142040	518000	Overtime	434,365	534,000	546,015	546,015	546,015	12,015	2.3%
10142040	518010	Overtime - Public Events	14,509	18,913	19,339	19,339	19,339	426	2.3%
10142040	518050	Vacation	309,040	310,000	321,188	321,188	321,188	11,188	3.6%
10142040	518150	Holiday Pay	234,655	252,532	258,202	258,202	258,202	5,670	2.2%
10142040	518200	Sick Pay	254,897	149,250	152,601	152,601	152,601	3,351	2.2%
10142040	518500	Special Detail	0	1,029	1,052	1,052	1,052	23	2.2%
10142040	519000	Volunteer Officer Stipend	4,500	4,500	4,500	4,500	4,500	0	0.0%
10142040	519010	Stewards	0	1,000	1,000	1,000	1,000	0	0.0%
10142040	519020	Longevity	11,035	11,110	9,565	9,565	9,565	(1,545)	-13.9%
10142040	519025	Education Incentive	175,369	151,132	154,532	154,532	154,532	3,400	2.2%
10142040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10142040	519040	Accrued Payroll Expense	4,829	0	0	0	0	0	NA
10142040	519050	Stipends	219,583	236,500	228,500	228,500	228,500	(8,000)	-3.4%
10142040	519070	Retroactive Wages	0	1,462	0	0	0	(1,462)	-100.0%
		Total Personnel Services	5,574,847	5,902,819	6,057,756	6,057,756	6,057,756	154,937	2.6%
10142040	526100	Uniform/Clothing Allowance	41,433	43,000	43,000	43,000	43,000	0	0.0%
10142040	533300	Professional Development	52,649	45,000	45,000	45,000	45,000	0	0.0%
10142040	533520	Ambulance Billing	150,951	132,600	132,600	132,600	132,600	0	0.0%
10142040	533530	Employment Testing	28,485	35,000	36,050	36,050	36,050	1,050	3.0%
10142040	533600	Fire Prevention / Investigations	1,851	3,000	3,200	3,200	3,200	200	6.7%
10142040	533970	Administrative Costs	1,318	1,500	1,600	1,600	1,600	100	6.7%
10142040	544130	Other Fuel	1,970	4,500	5,000	5,000	5,000	500	11.1%
10142040	544170	Hydrants	843,576	898,500	952,410	952,410	952,410	53,910	6.0%
10142040	544300	Purch Svcs - Repairs & Maintenance	178,238	262,600	268,000	268,000	268,000	5,400	2.1%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10142040	544410	Building Rental	16,300	16,300	16,300	16,300	16,300	0	0.0%
10142040	555300	Communications	27,385	34,000	35,020	35,020	35,020	1,020	3.0%
10142040	555320	Postage	555	1,000	1,000	1,000	1,000	0	0.0%
10142040	566600	Medical Supplies	111,722	113,420	116,823	116,823	116,823	3,403	3.0%
10142040	566650	Safety Supplies	8,287	9,010	9,280	9,280	9,280	270	3.0%
10142040	566900	Other Supplies	40,461	36,040	37,121	37,121	37,121	1,081	3.0%
10142040	578000	Equipment Replacement	29,325	32,330	33,300	33,300	33,300	970	3.0%
10142040	578010	Vol Fire Equipment Replacement	22,948	23,000	24,380	24,380	24,380	1,380	6.0%
10142040	579250	Equipment	107,752	115,540	119,006	119,006	119,006	3,466	3.0%
10142040	579300	Furniture & Fixtures	1,000	1,000	1,000	1,000	1,000	0	0.0%
10142040	588030	Misc. Volunteer Fire Expenses	5,105	5,000	5,000	5,000	5,000	0	0.0%
10142040	588050	CMED	11,288	12,720	13,102	13,102	13,102	382	3.0%
10142040	588200	Memberships, Conf & Meetings	2,432	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	1,685,031	1,827,060	1,900,192	1,900,192	1,900,192	73,132	4.0%
10142040	588802	Contingency	0	0	1,838,104	1,838,104	1,838,104	1,838,104	NA
		Total Contingency	0	0	1,838,104	1,838,104	1,838,104	1,838,104	NA
10142040	599102	Transfer Out - Special Program Fund 203	0	0	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	0	0	NA
TOTAL FOR DEPARTMENT			7,259,878	7,729,879	9,796,052	9,796,052	9,796,052	2,066,173	26.7%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4205 BUILDING INSPECTION AND ENFORCEMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10142050	517000	Regular Wages & Salaries	176,526	182,758	187,083	187,083	187,083	4,325	2.4%
10142050	518000	Overtime	0	0	0	0	0	0	NA
10142050	519020	Longevity	1,500	1,500	1,750	1,750	1,750	250	16.7%
10142050	519040	Accrued Payroll Expense	679	0	720	720	720	720	NA
10142050	519050	Stipends	3,637	0	0	0	0	0	NA
10142050	519070	Retroactive Wages	0	2,026	0	0	0	(2,026)	-100.0%
		Total Personnel Services	182,342	186,284	189,553	189,553	189,553	3,269	1.8%
10142050	526100	Uniform/Clothing Allowance	300	300	300	300	300	0	0.0%
10142050	533280	Consulting Services	32,522	42,350	48,000	48,000	48,000	5,650	13.3%
10142050	533550	Legal Services	0	0	200	200	200	200	NA
10142050	555305	On Line Services	0	1,000	1,000	1,000	1,000	0	0.0%
10142050	566100	Office Supplies	1,204	1,200	2,200	2,200	2,200	1,000	83.3%
10142050	566900	Other Supplies	0	0	500	500	500	500	NA
10142050	588090	Travel	12	0	400	400	400	400	NA
10142050	588200	Memberships, Conf & Meetings	1,417	1,250	1,500	1,500	1,500	250	20.0%
		Total Non-Personnel	35,455	46,100	54,100	54,100	54,100	8,000	17.4%
TOTAL FOR DEPARTMENT			217,797	232,384	243,653	243,653	243,653	11,269	4.8%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4206 ANIMAL CONTROL

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10142060	599104	Transfer Out - Animal Shelter Fund 206	212,365	227,774	399,554	399,554	399,554	171,780	75.4%
		Total Operating Transfers	212,365	227,774	399,554	399,554	399,554	171,780	75.4%
TOTAL FOR DEPARTMENT			212,365	227,774	399,554	399,554	399,554	171,780	75.4%

PLEASE REFER TO PAGES 67 & 68 FOR BUDGET DETAIL

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4301 PUBLIC WORKS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10143010	517000	Regular Wages & Salaries	1,122,410	1,291,560	1,321,041	1,321,041	1,321,041	29,481	2.3%
10143010	518000	Overtime	72,596	109,509	109,778	109,778	109,778	269	0.2%
10143010	518250	Seasonal and Part-Time Help	31,027	50,133	51,136	51,136	51,136	1,003	2.0%
10143010	518500	Special Detail	304	4,400	4,400	4,400	4,400	0	0.0%
10143010	519020	Longevity	2,450	2,450	2,450	2,450	2,450	0	0.0%
10143010	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10143010	519040	Accrued Payroll Expense	4,412	0	5,081	5,081	5,081	5,081	NA
10143010	519050	Stipends	5,200	5,200	5,200	5,200	5,200	0	0.0%
10143010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	1,238,399	1,463,252	1,499,086	1,499,086	1,499,086	35,834	2.4%
10143010	526100	Uniform/Clothing Allowance	11,379	13,521	16,500	16,500	16,500	2,979	22.0%
10143010	533300	Professional Development	13,785	11,000	12,500	12,500	12,500	1,500	13.6%
10143010	533530	Employment Testing	0	3,000	3,000	3,000	3,000	0	0.0%
10143010	533900	Other Purchased Services	90,989	100,000	100,000	100,000	100,000	0	0.0%
10143010	544100	Utilities - Water, Gas, Electric	47,331	43,333	61,199	61,199	61,199	17,866	41.2%
10143010	544130	Other Fuel	174,963	150,343	176,300	176,300	176,300	25,957	17.3%
10143010	544190	Street Lights	267,093	353,940	361,019	361,019	361,019	7,079	2.0%
10143010	544300	Purch Svcs - Repairs & Maintenance	205,751	245,000	245,000	245,000	245,000	0	0.0%
10143010	544340	Radio Communication System Expense	2,128	2,500	2,500	2,500	2,500	0	0.0%
10143010	544420	Equipment Rental	16,150	17,680	19,000	19,000	19,000	1,320	7.5%
10143010	545000	Road Materials	66,548	75,500	70,000	70,000	70,000	(5,500)	-7.3%
10143010	545010	Road Painting & Signs	42,345	45,000	45,000	45,000	45,000	0	0.0%
10143010	546010	Tree Warden Maintenance	74,515	83,200	83,200	83,200	83,200	0	0.0%
10143010	546050	Eviction Services	115	500	500	500	500	0	0.0%
10143010	566650	Safety Supplies	6,088	8,970	8,970	8,970	8,970	0	0.0%
10143010	566900	Other Supplies	1,742	8,413	8,625	8,625	8,625	212	2.5%
10143010	566980	Small Tools	2,406	4,000	4,000	4,000	4,000	0	0.0%
10143010	579110	Drainage	73,045	85,000	90,500	90,500	90,500	5,500	6.5%
10143010	579250	Equipment	7,061	16,601	12,800	12,800	12,800	(3,801)	-22.9%
10143010	579300	Furniture & Fixtures	349	300	1,500	1,500	1,500	1,200	400.0%
10143010	588200	Memberships, Conf & Meetings	480	2,700	1,500	1,500	1,500	(1,200)	-44.4%
		Total Non-Personnel	1,104,263	1,270,501	1,323,613	1,323,613	1,323,613	53,112	4.2%
TOTAL FOR DEPARTMENT			2,342,662	2,733,753	2,822,699	2,822,699	2,822,699	88,946	3.3%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL AUTHORITY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2024 - 2025</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10143030	599105	Transfer Out - Sewer Utility Fund 210	600,000	611,275	600,000	600,000	600,000	(11,275)	-1.8%
		Total Operating Transfers	600,000	611,275	600,000	600,000	600,000	(11,275)	-1.8%
TOTAL FOR DEPARTMENT			600,000	611,275	600,000	600,000	600,000	(11,275)	-1.8%

PLEASE REFER TO PAGES 65 & 66 FOR BUDGET DETAIL

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4304 SOLID WASTE MANAGEMENT & RECYCLING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10143040	517000	Regular Wages & Salaries	250,686	341,557	351,263	351,263	351,263	9,706	2.8%
10143040	517100	Part-Time Clerical Support	2,088	0	0	0	0	0	NA
10143040	518000	Overtime	45,338	46,006	46,006	46,006	46,006	0	0.0%
10143040	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10143040	519020	Longevity	1,350	600	600	600	600	0	0.0%
10143040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10143040	519040	Accrued Payroll Expense	1,033	0	1,351	1,351	1,351	1,351	NA
10143040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	300,495	388,163	399,220	399,220	399,220	11,057	2.8%
10143040	526100	Uniform/Clothing Allowance	2,166	2,315	0	0	0	(2,315)	-100.0%
10143040	533280	Consulting Services	0	12,000	10,000	10,000	10,000	(2,000)	-16.7%
10143040	544100	Utilities - Water, Gas, Electric	14,121	17,625	0	0	0	(17,625)	-100.0%
10143040	544130	Other Fuel	18,084	22,500	0	0	0	(22,500)	-100.0%
10143040	544300	Purch Svcs - Repairs & Maintenance	37,979	40,729	46,230	46,230	46,230	5,501	13.5%
10143040	544353	Material Handling	1,547,935	1,547,818	1,957,771	1,957,771	1,957,771	409,953	26.5%
10143040	544500	Refuse/Recycling Collection	1,124,435	2,025,143	1,773,385	1,773,385	1,773,385	(251,758)	-12.4%
10143040	544510	Landfill Operation	28,600	34,000	36,000	36,000	36,000	2,000	5.9%
10143040	555400	Advertising, Printing, Binding	4,982	7,560	7,560	7,560	7,560	0	0.0%
10143040	566900	Other Supplies	6,686	7,260	7,260	7,260	7,260	0	0.0%
10143040	579250	Equipment	272	800	0	0	0	(800)	-100.0%
10143040	588060	Condo Association Rebate	399,534	658,909	659,166	659,166	659,166	257	0.0%
10143040	588110	State Fees & Testing	30,790	43,150	39,850	39,850	39,850	(3,300)	-7.6%
10143040	588200	Memberships, Conf & Meetings	899	1,750	4,000	4,000	4,000	2,250	128.6%
		Total Non-Personnel	3,216,483	4,421,559	4,541,222	4,541,222	4,541,222	119,663	2.7%
TOTAL FOR DEPARTMENT			3,516,978	4,809,722	4,940,442	4,940,442	4,940,442	130,720	2.7%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10143050	517000	Regular Wages & Salaries	379,839	415,825	425,917	425,917	425,917	10,092	2.4%
10143050	518250	Seasonal and Part-Time Help	494	4,998	5,098	5,098	5,098	100	2.0%
10143050	519020	Longevity	500	500	500	500	500	0	0.0%
10143050	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10143050	519040	Accrued Payroll Expense	1,401	0	1,638	1,638	1,638	1,638	NA
10143050	519070	Retroactive Wages	0	5,125	0	0	0	(5,125)	-100.0%
		Total Personnel Services	382,234	426,448	433,153	433,153	433,153	6,705	1.6%
10143050	526100	Uniform/Clothing Allowance	462	500	500	500	500	0	0.0%
10143050	533280	Consulting Services	51,055	65,000	65,000	65,000	65,000	0	0.0%
10143050	533900	Other Purchased Services	0	1,000	1,000	1,000	1,000	0	0.0%
10143050	566100	Office Supplies	1,722	2,200	2,200	2,200	2,200	0	0.0%
10143050	579300	Furniture & Fixtures	0	0	0	0	0	0	NA
10143050	588090	Travel	1,563	1,750	2,000	2,000	2,000	250	14.3%
10143050	588110	State Fees & Testing	522	1,000	1,000	1,000	1,000	0	0.0%
10143050	588200	Memberships, Conf & Meetings	1,858	2,500	2,750	2,750	2,750	250	10.0%
		Total Non-Personnel	57,182	73,950	74,450	74,450	74,450	500	0.7%
TOTAL FOR DEPARTMENT			439,416	500,398	507,603	507,603	507,603	7,205	1.4%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10144010	599130	Transfer Out - Human Services Fund 218	1,155,938	1,270,696	1,226,111	1,226,111	1,226,111	(44,585)	-3.5%
		Total Operating Transfers	1,155,938	1,270,696	1,226,111	1,226,111	1,226,111	(44,585)	-3.5%
TOTAL FOR DEPARTMENT			1,155,938	1,270,696	1,226,111	1,226,111	1,226,111	(44,585)	-3.5%

PLEASE REFER TO PAGES 69 & 70 FOR BUDGET DETAIL

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4402 ELDERLY SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10144020	517000	Regular Wages & Salaries	313,850	378,218	387,414	387,414	387,414	9,196	2.4%
10144020	518250	Seasonal and Part-Time Help	60,815	74,236	90,686	90,686	90,686	16,450	22.2%
10144020	519020	Longevity	2,750	1,750	1,750	1,750	1,750	0	0.0%
10144020	519040	Accrued Payroll Expense	985	0	1,490	1,490	1,490	1,490	NA
10144020	519070	Retroactive Wages	0	2,713	0	0	0	(2,713)	-100.0%
		Total Personnel Services	378,400	456,917	481,340	481,340	481,340	24,423	5.3%
10144020	533530	Employment Testing	1,212	1,600	1,600	1,600	1,600	0	0.0%
10144020	544300	Purch Svcs - Repairs & Maintenance	3,072	4,000	4,000	4,000	4,000	0	0.0%
10144020	566100	Office Supplies	1,940	2,000	2,000	2,000	2,000	0	0.0%
10144020	579250	Equipment	0	0	0	0	0	0	NA
10144020	579300	Furniture & Fixtures	1,695	1,700	1,700	1,700	1,700	0	0.0%
10144020	588090	Travel	174	300	300	300	300	0	0.0%
10144020	588200	Memberships, Conf & Meetings	2,490	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	10,583	11,600	11,600	11,600	11,600	0	0.0%
TOTAL FOR DEPARTMENT			388,983	468,517	492,940	492,940	492,940	24,423	5.2%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4404 EAST SHORE DISTRICT HEALTH DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Recommended</u>	<u>2024 - 2025</u>	<u>Amount</u>	<u>Percent</u>
10144040	544300	Purch Svcs - Repairs & Maintenance	16,011	16,812	16,812	16,812	16,812	0	0.0%
10144040	588684	Pump-Out Boat/Water Quality Program	3,000	3,000	3,000	3,000	3,000	0	0.0%
10144040	588685	East Shore District Health Match	341,462	363,189	377,840	377,840	377,840	14,651	4.0%
		Total Non-Personnel	360,473	383,001	397,652	397,652	397,652	14,651	3.8%
TOTAL FOR DEPARTMENT			360,473	383,001	397,652	397,652	397,652	14,651	3.8%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4501 RECREATION DEPARTMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10145010	517000	Regular Wages & Salaries	518,114	608,497	623,493	623,493	623,493	14,996	2.5%
10145010	517690	Security Officers	12,969	21,268	21,693	21,693	21,693	425	2.0%
10145010	518000	Overtime	35,749	32,288	31,519	31,519	31,519	(769)	-2.4%
10145010	518250	Seasonal and Part-Time Help	264,897	270,196	275,600	275,600	275,600	5,404	2.0%
10145010	519020	Longevity	3,300	3,300	2,650	2,650	2,650	(650)	-19.7%
10145010	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10145010	519040	Accrued Payroll Expense	1,786	0	2,398	2,398	2,398	2,398	NA
10145010	519070	Retroactive Wages	0	20,895	0	0	0	(20,895)	-100.0%
		Total Personnel Services	836,815	956,444	957,353	957,353	957,353	909	0.1%
10145010	526100	Uniform/Clothing Allowance	4,317	4,000	4,000	4,000	4,000	0	0.0%
10145010	544100	Utilities - Water, Gas, Electric	72,323	72,000	75,000	75,000	75,000	3,000	4.2%
10145010	544300	Purch Svcs - Repairs & Maintenance	85,095	76,000	76,000	76,000	76,000	0	0.0%
10145010	544320	Grounds Repairs & Maintenance	194,540	190,000	190,000	190,000	190,000	0	0.0%
10145010	555320	Postage	86	2,000	2,000	2,000	2,000	0	0.0%
10145010	566100	Office Supplies	3,387	4,000	4,000	4,000	4,000	0	0.0%
10145010	566900	Other Supplies	4,987	5,000	5,000	5,000	5,000	0	0.0%
10145010	579250	Equipment	3,903	5,000	5,000	5,000	5,000	0	0.0%
10145010	579300	Furniture & Fixtures	4,707	5,000	5,000	5,000	5,000	0	0.0%
10145010	588090	Travel	1,499	2,000	2,000	2,000	2,000	0	0.0%
10145010	588200	Memberships, Conf & Meetings	2,783	3,000	3,000	3,000	3,000	0	0.0%
		Total Non-Personnel	377,627	368,000	371,000	371,000	371,000	3,000	0.8%
TOTAL FOR DEPARTMENT			1,214,442	1,324,444	1,328,353	1,328,353	1,328,353	3,909	0.3%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4505 PARKS AND OPEN SPACE (See also Open Space Fund)
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2022 - 2023</u>	<u>RTM Amended</u> <u>2023 - 2024</u>	<u>2024 - 2025</u> <u>Requested</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>RTM Approved</u> <u>2024 - 2025</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10145050	599103	Transfer Out - Open Space Fund 205	26,800	26,800	26,800	26,800	26,800	0	0.0%
TOTAL FOR DEPARTMENT			26,800	26,800	26,800	26,800	26,800	0	0.0%

PLEASE REFER TO PAGE 61 FOR BUDGET DETAIL

** Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.*

***Please note the 2023-24 Amended Budget reflects amendments approved through May 2024*

TOWN OF BRANFORD Budget Presentation

Department -4507 DOCKS AND RECREATIONAL FACILITIES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10145070	518250	Seasonal and Part-Time Help	5,682	6,571	6,702	6,702	6,702	131	2.0%
		Total Personnel Services	5,682	6,571	6,702	6,702	6,702	131	2.0%
10145070	544300	Purch Svcs - Repairs & Maintenance	1,510	5,500	5,500	5,500	5,500	0	0.0%
10145070	544700	Floats & Docks	6,472	7,500	7,500	7,500	7,500	0	0.0%
10145070	566900	Other Supplies	0	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	7,982	15,000	15,000	15,000	15,000	0	0.0%
TOTAL FOR DEPARTMENT			13,664	21,571	21,702	21,702	21,702	131	0.6%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4508 PUBLIC CELEBRATION

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10145080	517730	Concert Set-Up	0	300	300	300	300	0	0.0%
10145080	518250	Seasonal and Part-Time Help	4,024	4,106	4,188	4,188	6,000	1,894	46.1%
		Total Personnel Services	4,024	4,406	4,488	4,488	6,300	1,894	43.0%
10145080	544420	Equipment Rental	0	0	0	0	0	0	NA
10145080	566900	Other Supplies	500	3,720	3,800	3,800	3,800	80	2.2%
10145080	588660	Patriotic Observance	7,250	8,150	8,500	8,500	8,500	350	4.3%
10145080	588670	Fireworks	20,000	30,000	30,000	30,000	30,000	0	0.0%
		Total Non-Personnel	27,750	41,870	42,300	42,300	42,300	430	1.0%
TOTAL FOR DEPARTMENT			31,774	46,276	46,788	46,788	48,600	2,324	5.0%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4510 CONSERVATION AND ENVIRONMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10145100	517580	Board Clerk	846	971	990	990	990	19	2.0%
		Total Personnel Services	846	971	990	990	990	19	2.0%
10145100	544300	Purch Svcs - Repairs & Maintenance	5,211	5,214	5,214	0	0	(5,214)	-100.0%
10145100	544320	Grounds Maintenance	2,497	2,500	2,500	0	0	(2,500)	-100.0%
10145100	555400	Advertising, Printing, Binding	0	0	0	900	900	900	NA
10145100	566900	Other Supplies	2,046	2,046	2,046	0	0	(2,046)	-100.0%
10145100	588000	Miscellaneous Expenses	0	0	0	8,860	8,860	8,860	NA
10145100	588200	Memberships, Conf & Meetings	927	1,000	1,000	1,000	1,000	0	0.0%
10145100	588700	Donation Expense	0	0	0	0	0	0	NA
		Total Non-Personnel	10,681	10,760	10,760	10,760	10,760	0	0.0%
TOTAL FOR DEPARTMENT			11,527	11,731	11,750	11,750	11,750	19	0.2%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2024 - 2025</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10146010	588680	James Blackstone Memorial Library	1,650,816	1,700,340	1,743,500	1,743,500	1,743,500	43,160	2.5%
		Total Non-Personnel	1,650,816	1,700,340	1,743,500	1,743,500	1,743,500	43,160	2.5%
TOTAL FOR DEPARTMENT			1,650,816	1,700,340	1,743,500	1,743,500	1,743,500	43,160	2.5%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE MEMORIAL LIBRARY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10146020	517000	Regular Wages & Salaries	137,481	141,778	145,082	145,082	145,082	3,304	2.3%
10146020	517660	Library Staff	69,128	78,600	81,038	81,038	81,038	2,438	3.1%
10146020	519020	Longevity	1,000	1,250	750	750	750	(500)	-40.0%
10146020	519040	Accrued Payroll Expense	529	0	558	558	558	558	NA
10146020	519070	Retroactive Wages	0	1,072	0	0	0	(1,072)	-100.0%
		Total Personnel Services	208,138	222,700	227,428	227,428	227,428	4,728	2.1%
10146020	544300	Purch Svcs - Repairs & Maintenance	1,317	1,356	1,397	1,397	1,397	41	100.0%
10146020	566100	Office Supplies	1,276	1,300	1,325	1,325	1,325	25	1.9%
10146020	566420	Library Books & Materials	23,035	25,000	25,500	25,500	25,500	500	2.0%
10146020	566900	Other Supplies	2,287	2,300	2,300	2,300	2,300	0	0.0%
10146020	579000	Library Automation	17,820	18,800	19,500	19,500	19,500	700	3.7%
10146020	579250	Equipment	0	0	0	0	0	0	NA
10146020	588200	Memberships, Conf & Meetings	935	1,500	2,000	2,000	2,000	500	33.3%
		Total Non-Personnel	46,670	50,256	52,022	52,022	52,022	1,766	3.5%
TOTAL FOR DEPARTMENT			254,808	272,956	279,450	279,450	279,450	6,494	2.4%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4701 PRINCIPAL DEBT SERVICE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10147010	589100	Principal Payments - General Purpose	2,729,000	1,646,500	1,476,000	1,476,000	1,476,000	(170,500)	-10.4%
10147010	589110	Principal Payments - Schools	3,181,000	3,758,500	3,879,000	3,879,000	3,879,000	120,500	3.2%
10147010	589120	Principal Payments - Clean Water Fund	0	0	0	0	0	0	NA
10147010	589130	Principal Payments - Sewers	1,300,000	1,730,000	1,035,000	1,035,000	1,035,000	(695,000)	-40.2%
10147010	589140	Utility Loans Principal Payments	0	0	0	0	0	0	NA
10147010	599120	Transfer - Sewer Assessment Fund	0	0	0	0	0	0	NA
		Total Non-Personnel	7,210,000	7,135,000	6,390,000	6,390,000	6,390,000	(745,000)	-10.4%
TOTAL FOR DEPARTMENT			7,210,000	7,135,000	6,390,000	6,390,000	6,390,000	(745,000)	-10.4%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4702 INTEREST DEBT SERVICE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10147020	588960	Bond Payments - Interest	0	325,000	590,000	590,000	590,000	265,000	81.5%
10147020	589500	Interest Payments - General Purpose	455,343	409,665	357,827	357,827	357,827	(51,838)	-12.7%
10147020	589510	Interest Payments - BANS	0	0	0	0	0	0	NA
10147020	589520	Interest Payments - Schools	1,426,863	1,231,296	1,090,229	1,090,229	1,090,229	(141,067)	-11.5%
10147020	589530	Interest Payments - Clean Water Fund	0	0	0	0	0	0	NA
10147020	xxxxxx	Interest Payments	0	0	0	0	0	0	NA
10147020	589540	Interest Payments - Sewers	256,226	192,685	124,710	124,710	124,710	(67,975)	-35.3%
10147020	589550	Issuance Costs	0	85,000	85,000	85,000	85,000	0	0.0%
		Total Non-Personnel	2,138,432	2,243,646	2,247,766	2,247,766	2,247,766	4,120	0.2%
TOTAL FOR DEPARTMENT			2,138,432	2,243,646	2,247,766	2,247,766	2,247,766	4,120	0.2%
TOTAL DEBT SERVICE			9,348,432	9,378,646	8,637,766	8,637,766	8,637,766	(740,880)	-7.9%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4800 BOARD OF EDUCATION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Recommended</u>	<u>2024 - 2025</u>	<u>Amount</u>	<u>Percent</u>
10148000	517010	Board of Education - Operating	38,316,532	62,911,644	65,865,845	65,428,110	65,428,110	2,516,466	4.0%
10148000	588040	Board of Education - Non Personnel	22,749,261	0	0	0	0	0	NA
10148000	588045	Board of Education - Special Ed	0	0	0	0	0	0	NA
10148000	xxxxxx	Board of Education - Pensions	0	0	0	0	0	0	NA
		Total Non-Personnel	61,065,793	62,911,644	65,865,845	65,428,110	65,428,110	2,516,466	4.0%
TOTAL FOR DEPARTMENT			61,065,793	62,911,644	65,865,845	65,428,110	65,428,110	2,516,466	4.0%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4901 PENSIONS AND CONTRIBUTIONS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10149010	519000	Volunteer Fire Stipend	26,250	60,000	50,000	50,000	50,000	(10,000)	-16.7%
10149010	522000	Social Security	1,240,961	1,648,658	1,673,733	1,673,733	1,673,733	25,075	1.5%
10149010	523110	Retirement - Municipal Employees	2,924,443	3,583,502	3,475,335	3,475,335	3,475,335	(108,167)	-3.0%
10149010	523120	Retirement - Police	1,424,960	1,719,980	1,650,000	1,706,170	1,706,170	(13,810)	-0.8%
10149010	523130	Retirement - Volunteer Fire	87,000	87,000	75,000	40,000	40,000	(47,000)	-54.0%
10149010	523135	Retirement - Board of Education	0	0	0	0	0	0	NA
10149010	526000	Unemployment Compensation	3,588	20,000	15,000	15,000	15,000	(5,000)	-25.0%
		Total Non-Personnel	5,707,202	7,119,140	6,939,068	6,960,238	6,960,238	(158,902)	-2.2%
TOTAL FOR DEPARTMENT			5,707,202	7,119,140	6,939,068	6,960,238	6,960,238	(158,902)	-2.2%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4902 EMPLOYEE GROUP INSURANCE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10149020	528100	Health Insurance Premiums	6,102,585	6,146,357	6,207,821	6,207,821	6,207,821	61,464	1.0%
		Total Non-Personnel	6,102,585	6,146,357	6,207,821	6,207,821	6,207,821	61,464	1.0%
10149020	599106	Transfer Out - OPEB Fund 400	326,473	228,343	12,000	12,000	12,000	(216,343)	-94.7%
		TOTAL OPERATING TRANSFERS	326,473	228,343	12,000	12,000	12,000	(216,343)	-94.7%
TOTAL FOR DEPARTMENT			6,429,058	6,374,700	6,219,821	6,219,821	6,219,821	(154,879)	-2.4%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4903 MUNICIPAL INSURANCE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10149030	555200	Property, Auto & Gen Liability Insurance	1,149,034	1,508,365	1,534,390	1,534,390	1,534,390	26,025	1.7%
10149030	588140	Insurance Damage	36,532	75,000	75,000	75,000	75,000	0	0.0%
		Total Non-Personnel	1,185,566	1,583,365	1,609,390	1,609,390	1,609,390	26,025	1.6%
10149030	599107	Transfer Out - Workers' Comp Fund 401	900,000	900,000	900,000	900,000	900,000	0	0.0%
10149030	599109	Transfer Out - H & H Fund 403	275,000	275,000	275,000	275,000	275,000	0	0.0%
		TOTAL OPERATING TRANSFERS	1,175,000	1,175,000	1,175,000	1,175,000	1,175,000	0	0.0%
TOTAL FOR DEPARTMENT			2,360,566	2,758,365	2,784,390	2,784,390	2,784,390	26,025	0.9%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -4904 CONTINGENCY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2024 - 2025</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10149040	588802	Contingency	0	1,310,088	1,209,109	1,209,109	1,207,297	(102,791)	-7.8%
		Total Non-Personnel	0	1,310,088	1,209,109	1,209,109	1,207,297	(102,791)	-7.8%
TOTAL FOR DEPARTMENT			0	1,310,088	1,209,109	1,209,109	1,207,297	(102,791)	-7.8%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

Department -5000 CAPITAL PROJECTS BUDGET

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
10150000	599102	Transfer Out - Special Projects Fund 203	200,000	0	0	0	0	0	NA
10150000	599110	Transfer Out - Capital Fund 700 Town	3,741,432	2,814,932	5,542,043	3,185,043	3,185,043	370,111	13.1%
10150000	599111	Transfer Out - Fire Apparatus Fund	0	0	0	0	0	0	NA
10150000	599113	Transfer Out - Ambulance Fund	0	0	0	0	0	0	NA
10150000	599116	Transfer Out - Capital Fund 700 BOE	103,000	386,925	426,000	426,000	426,000	39,075	10.1%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	60,000	70,000	70,000	70,000	70,000	0	0.0%
10150000	599121	Transfer Out - Municipal Facilities Fund	0	0	0	0	0	0	NA
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	142,000	147,000	150,000	150,000	150,000	3,000	2.0%
10150000	599127	Transfer Out - Lease Fund BOE	100,000	115,000	125,000	125,000	125,000	10,000	8.7%
10150000	599129	Transfer Out - Communications Fund	0	0	0	0	0	0	NA
10150000	599132	Transfer Out - Inf Enhancement Fund	97,000	0	0	0	0	0	NA
10150000	599133	Transfer Out - BOE Facilities Fund	0	0	0	0	0	0	NA
10150000	599134	Transfer Out - Coastal Resiliency Fund	306,000	310,000	310,000	310,000	310,000	0	0.0%
10150000	599136	Transfer Out - Ballistic Vest Fund 718	0	0	0	0	0	0	NA
10150000	599139	Transfer Out - SW & Recycling Equip Fund 721	100,000	0	0	0	0	0	NA
		TOTAL OPERATING TRANSFERS	4,849,432	3,843,857	6,623,043	4,266,043	4,266,043	422,186	11.0%
TOTAL FOR DEPARTMENT			4,849,432	3,843,857	6,623,043	4,266,043	4,266,043	422,186	11.0%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

SECTION III

BUDGET PRESENTATION

OTHER FUNDS

TOWN OF BRANFORD Budget Presentation

Department - OPEN SPACE

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
20545050	433020	Leases	36,742	28,964	39,200	39,200	39,200	10,236	35.3%
20545050	480110	Royalties SC Quarry	56,940	12,623	37,740	37,740	37,740	25,117	199.0%
20545050	480330	In Lieu of Open Space Revenue	0	1,500	1,500	1,500	1,500	0	0.0%
20545050	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
20590000	440010	Interest Income	32,486	0	0	0	0	0	NA
20590000	490010	Transfer In	26,800	26,800	26,800	26,800	26,800	0	0.0%
20590000	490017	Transfer In - Special Projects Fund 203	0	0	0	0	0	0	NA
		Total Revenues	152,968	69,887	105,240	105,240	105,240	35,353	50.6%
TOTAL OPEN SPACE FUND REVENUES			152,968	69,887	105,240	105,240	105,240	35,353	50.6%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
20545050	518250	Seasonal and Part-Time Help	24,196	42,637	43,490	43,490	43,490	853	2.0%
		Total Personnel Services	24,196	42,637	43,490	43,490	43,490	853	2.0%
20545050	526100	Uniform/Clothing Allowance	0	0	0	0	0	0	NA
20545050	544300	Purch Svcs - Repairs & Maintenance	13,949	19,500	24,000	24,000	24,000	4,500	23.1%
20545050	566900	Other Supplies	1,338	3,500	3,500	3,500	3,500	0	0.0%
20545050	579250	Equipment	114	750	750	750	750	0	0.0%
20545050	579400	Capital Outlay - Improvements	3,410	3,500	3,500	3,500	3,500	0	0.0%
		Total Non-Personnel	18,811	27,250	31,750	31,750	31,750	4,500	16.5%
20545050	599110	Transfer Out - Capital Fund 700 Town	60,000	0	30,000	30,000	30,000	30,000	NA
20545050	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	0	0	NA
		Total Operating Transfers	60,000	0	30,000	30,000	30,000	30,000	NA
TOTAL OPEN SPACE FUND EXPENDITURES			103,007	69,887	105,240	105,240	105,240	35,353	50.6%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD

Budget Presentation

BOE SPECIAL FUNDS

Department - SHORELINE ADULT EDUCATION ENRICHMENT FUND
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REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2024 - 2025</u>	<u>CHANGE *</u>	<u>Percent</u>
			<u>Amount</u>					<u>Percent</u>	
25448050	420820	Fees & Services	0	0	0	0	0	0	NA
25448050	421310	Tuition / Adult Education	68,371	71,600	72,250	72,250	72,250	650	0.9%
25490000	440010	Interest Income	0	0	0	0	0	0	NA
Total Revenues			68,371	71,600	72,250	72,250	72,250	650	0.9%
TOTAL SHORELINE ADULT ED ENRICHMENT FUND REVENUES			68,371	71,600	72,250	72,250	72,250	650	0.9%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2024 - 2025</u>	<u>CHANGE *</u>	<u>Percent</u>
			<u>Amount</u>					<u>Percent</u>	
25448100	511000	Salaries - Certified	0	0	0	0	0	0	NA
25448100	512000	Salaries - Non-Certified	5,113	8,100	8,300	8,300	8,300	200	2.5%
Total Personnel Services			5,113	8,100	8,300	8,300	8,300	200	2.5%
25448100	520000	Employee Benefits	1,271	2,000	2,050	2,050	2,050	50	2.5%
25448100	533500	Purch Svcs - Professional/Technical	38,758	46,000	46,000	46,000	46,000	0	0.0%
25448100	555320	Postage	0	0	4,600	4,600	4,600	4,600	NA
25448100	555400	Advertising, Printing, Binding	8,343	8,500	4,600	4,600	4,600	(3,900)	-45.9%
25448100	566100	Office Supplies	200	200	250	250	250	50	25.0%
25448100	588000	Miscellaneous Expenses	2,906	3,000	3,000	3,000	3,000	0	0.0%
25448100	588090	Travel	163	500	275	275	275	(225)	-45.0%
25448100	588160	Bank Services	2,824	2,800	2,875	2,875	2,875	75	2.7%
25448100	588200	Memberships, Conf & Meetings	25	500	300	300	300	(200)	-40.0%
Total Non-Personnel			54,490	63,500	63,950	63,950	63,950	450	0.7%
TOTAL SHORELINE ADULT ED ENRICHMENT FUND EXPENDITURES			59,603	71,600	72,250	72,250	72,250	650	0.9%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD

Budget Presentation

SCHOOL AGE CHILD CARE FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2024 - 2025</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
25190000	440010	Interest Income	22,513	175	175	175	175	0	0.0%
25190000	480296	Fund Balance Brought Forward	0	0	58,842	58,842		0	NA
25148050	421330	Tuition	421,593	511,297	554,693	554,693	554,693	43,396	8.5%
Total Revenues			444,106	511,472	613,710	613,710	554,868	43,396	8.5%
TOTAL SCHOOL AGE CHILD CARE FUND REVENUES			444,106	511,472	613,710	613,710	554,868	43,396	8.5%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2024 - 2025</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
25148000	517000	Regular Wages & Salaries	246,098	348,738	464,595	464,595	464,595	115,857	33.2%
Total Personnel Services			246,098	348,738	464,595	464,595	464,595	115,857	33.2%
25148000	520000	Employee Benefits	44,817	71,110	73,270	73,270	73,270	2,160	3.0%
25148000	533500	Purch Svcs - Professional/Technical	1,165	2,500	5,000	5,000	5,000	2,500	100.0%
25148000	533650	Credit Card Processing Fees	0	9,000	0	0	0	(9,000)	-100.0%
25148000	544100	Utilities - Water, Gas, Electric	10,944	12,124	16,310	16,310	16,310	4,186	34.5%
25148000	544300	Repairs & Maintenance	0	2,500	500	500	500	(2,000)	-80.0%
25148000	546100	Janitorial Services	0	14,500	0	0	0	(14,500)	-100.0%
25148000	555300	Communications	0	5,000	500	500	500	(4,500)	-90.0%
25148000	555400	Advertising, Printing, Binding	0	350	250	250	250	(100)	-28.6%
25148000	566100	Office Supplies	1,469	4,500	5,000	5,000	5,000	500	11.1%
25148000	566110	Instructional Supplies	5,963	10,000	17,000	17,000	17,000	7,000	70.0%
25148000	566920	Meal Supplies	3,692	7,000	7,000	7,000	7,000	0	0.0%
25148000	579250	Equipment	2,525	3,000	1,000	1,000	1,000	(2,000)	-66.7%
25148000	579300	Furniture & Fixtures	1,233	8,500	2,500	2,500	2,500	(6,000)	-70.6%
25148000	585170	Program Expenditures	4,883	12,000	20,000	20,000	20,000	8,000	66.7%
25148000	588090	Travel	0	250	350	350	350	100	40.0%
25148000	588200	Memberships, Conf & Meetings	0	400	435	435	435	35	8.8%
Total Non-Personnel			76,691	162,734	149,115	149,115	149,115	(13,619)	-8.4%
TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES			322,789	511,472	613,710	613,710	613,710	102,238	20.0%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

SEWER ASSESSMENT FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2024 - 2025</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
21443030	400020	Delinquent Taxes	0	0	0	0	0	0	NA
21443030	400025	Delinquent Interest	6,067	2,000	2,000	2,000	2,000	0	0.0%
21443030	400040	Lien Fees	648	0	0	0	0	0	NA
21443030	451010	Assessments : Principal	238,588	12,949	12,949	12,949	12,949	0	0.0%
21443030	451020	Assessments : Interest	8,624	0	0	0	0	0	NA
21490000	440010	Interest Income	115,511	1,523	1,546	1,546	1,546	23	1.5%
21490000	451060	Returned Check Fee	20	0	0	0	0	0	NA
21490000	490015	Transfer In	3,510	0	0	0	0	0	NA
21490000	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
		Total Revenues	372,968	16,472	16,495	16,495	16,495	23	0.1%

TOTAL SEWER ASSESSMENT FUND REVENUES	372,968	16,472	16,495	16,495	16,495	23	0.1%
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EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2024 - 2025</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
21447030	517580	Board Clerks	797	1,172	1,195	1,195	1,195	23	2.0%
21447030	533260	Audit	0	3,000	3,000	3,000	3,000	0	0.0%
21447030	533550	Legal	2,589	11,000	11,000	11,000	11,000	0	0.0%
21447030	555320	Postage	1,000	1,000	1,000	1,000	1,000	0	0.0%
21447030	555400	Advertising, Printing, Binding	0	300	300	300	300	0	0.0%
21447030	566100	Office Supplies	0	0	0	0	0	0	NA
21447030	589540	Bond Interest Payments - Sewer	0	0	0	0	0	0	NA
		Total Non-Personnel	4,386	16,472	16,495	16,495	16,495	23	0.1%

TOTAL SEWER ASSESSMENT FUND EXPENDITURES	4,386	16,472	16,495	16,495	16,495	23	0.1%
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* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

SEWER UTILITY FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Recommended</u>	<u>2024 - 2025</u>	<u>Amount</u>	<u>Percent</u>
21043030	400020	Delinquent Sewer Utility Fees	190,158	80,000	80,000	80,000	80,000	0	0.0%
21043030	400040	Lien Fees	26,961	10,000	10,000	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	254	100	100	100	100	0	0.0%
21043030	400090	Sewer Utility Fees	2,980,524	2,991,537	2,979,582	2,979,582	2,979,582	(11,955)	-0.4%
21043030	412190	DEP Nutrient Credit	12,278	100,000	17,000	17,000	17,000	(83,000)	-83.0%
21043030	420530	North Branford Sewer Fees	401,707	301,221	430,000	430,000	430,000	128,779	42.8%
21043030	420540	Pump Out Services	2,672	1,500	1,500	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	750,485	550,000	650,000	650,000	650,000	100,000	18.2%
21090000	440010	Interest Income	38,904	10,000	10,000	10,000	10,000	0	0.0%
21043030	451030	Delinquent Interest	144,099	35,000	35,000	35,000	35,000	0	0.0%
21090000	480296	Fund Balance Brought Forward	0	133,747	66,319	66,319	66,319	(67,428)	-50.4%
21090000	490010	Operating Transfer In	600,000	611,275	600,000	600,000	600,000	(11,275)	-1.8%
		Total Revenues	5,148,042	4,824,380	4,879,501	4,879,501	4,879,501	55,121	1.1%
TOTAL SEWER UTILITY FUND REVENUES			5,148,042	4,824,380	4,879,501	4,879,501	4,879,501	55,121	1.1%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Recommended</u>	<u>2024 - 2025</u>	<u>Amount</u>	<u>Percent</u>
21043030	517000	Regular Wages & Salaries	1,128,509	1,157,612	1,178,884	1,178,884	1,178,884	21,272	1.8%
21043030	518000	Overtime	128,800	155,861	155,861	155,861	155,861	0	0.0%
21043030	518500	Special Detail	0	10,000	10,000	10,000	10,000	0	0.0%
21043030	519020	Longevity	4,125	4,125	4,125	4,125	4,125	0	0.0%
21043030	519025	Education Incentive	3,050	5,000	5,000	5,000	5,000	0	0.0%
21043030	519030	Accumulated Sick Pay	11,610	0	0	0	0	0	NA
21043030	519040	Accrued Payroll Expense	4,332	0	4,535	4,535	4,535	4,535	NA
21043030	519070	Retroactive Wages	0	3,715	0	0	0	(3,715)	-100.0%
		Total Personnel Services	1,280,426	1,336,313	1,358,405	1,358,405	1,358,405	22,092	1.7%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
21043030	520000	Employee Benefits	747,609	791,035	786,564	786,564	786,564	(4,471)	-0.6%
21043030	526100	Uniform/Clothing Allowance	15,889	16,000	16,000	16,000	16,000	0	0.0%
21043030	533280	Consulting Services	7,600	35,000	35,000	35,000	35,000	0	0.0%
21043030	533300	Professional Development	2,657	3,000	3,000	3,000	3,000	0	0.0%
21043030	533530	Employment Testing	0	2,500	2,500	2,500	2,500	0	0.0%
21043030	533910	Environmental Testing	39,306	58,000	58,000	58,000	58,000	0	0.0%
21043030	544100	Utilities - Water, Gas, Electric	478,738	678,032	753,032	753,032	753,032	75,000	11.1%
21043030	544110	Fuel Oil	0	4,500	4,500	4,500	4,500	0	0.0%
21043030	544300	Purch Svcs - Repairs & Maintenance	392,100	438,000	430,500	430,500	430,500	(7,500)	-1.7%
21043030	544351	Pump Out Services	35,000	45,000	60,000	60,000	60,000	15,000	33.3%
21043030	544352	Sludge Disposal	631,901	725,000	725,000	725,000	725,000	0	0.0%
21043030	555300	Communications	9,335	20,500	20,500	20,500	20,500	0	0.0%
21043030	555320	Postage	6,005	7,000	7,000	7,000	7,000	0	0.0%
21043030	555400	Advertising, Printing, Binding	4,325	8,000	8,000	8,000	8,000	0	0.0%
21043030	566100	Office Supplies	673	2,000	2,000	2,000	2,000	0	0.0%
21043030	566930	Chemicals	19,712	33,000	33,000	33,000	33,000	0	0.0%
21043030	579150	Technology Acquisitions	0	3,000	3,000	3,000	3,000	0	0.0%
21043030	579250	Equipment	162,923	180,000	110,000	110,000	110,000	(70,000)	-38.9%
21043030	579300	Furniture & Fixtures	0	500	500	500	500	0	0.0%
21043030	588110	State Fees & Testing	2,722	10,000	10,000	10,000	10,000	0	0.0%
21043030	588200	Memberships, Conf & Meetings	0	2,000	2,000	2,000	2,000	0	0.0%
21043030	588620	Tax Refunds	162	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	2,556,657	3,063,067	3,071,096	3,071,096	3,071,096	8,029	0.3%
21043030	599110	Transfer Out - Capital Fund 700	150,000	125,000	150,000	150,000	150,000	25,000	20.0%
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	75,000	75,000	75,000	75,000	75,000	0	0.0%
		Total Operating Transfers	450,000	425,000	450,000	450,000	450,000	25,000	5.9%
TOTAL SEWER UTILITY FUND EXPENDITURES			4,287,083	4,824,380	4,879,501	4,879,501	4,879,501	55,121	1.1%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

ANIMAL CONTROL FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Recommended</u>	<u>2024 - 2025</u>	Amount	Percent
20642060	421210	Branford Warden Fees	30,505	33,000	33,000	33,000	33,000	0	0.0%
20642060	421220	North Branford Contribution	172,444	160,000	0	0	0	(160,000)	-100.0%
20642060	421230	North Branford Warden Fees	1,690	2,000	0	0	0	(2,000)	-100.0%
20642060	461035	Summer Camp Fees	45,135	30,000	35,000	35,000	35,000	5,000	16.7%
20690000	461010	Program Fees	0	15,000	15,000	15,000	15,000	0	0.0%
20642060	480290	Donations	17,390	10,000	10,000	10,000	10,000	0	0.0%
20690000	440010	Interest Income	2,566	150	150	150	150	0	0.0%
20690000	490010	Operating Transfer In	212,365	227,774	399,554	399,554	399,554	171,780	75.4%
		Total Revenues	482,095	477,924	492,704	492,704	492,704	14,780	3.1%
TOTAL ANIMAL CONTROL FUND REVENUES			482,095	477,924	492,704	492,704	492,704	14,780	3.1%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	CHANGE *	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Recommended</u>	<u>2024 - 2025</u>	Amount	Percent
20642060	517000	Regular Wages & Salaries	260,305	281,741	288,555	288,555	288,555	6,814	2.4%
20642060	518000	Overtime	5,612	6,275	5,976	5,976	5,976	(299)	-4.8%
20642060	518250	Seasonal and Part-Time Help	126,073	120,209	122,613	122,613	122,613	2,404	2.0%
20642060	518300	On Call	5,572	5,475	10,950	10,950	10,950	5,475	100.0%
20642060	519020	Longevity	2,250	2,500	2,500	2,500	2,500	0	0.0%
20642060	519040	Accrued Payroll Expense	1,040	0	1,110	1,110	1,110	1,110	NA
20642060	519070	Retroactive Wages	0	3,724	0	0	0	(3,724)	-100.0%
		Total Personnel Services	400,852	419,924	431,704	431,704	431,704	11,780	2.8%
20642060	526100	Uniform/Clothing Allowance	1,481	3,000	3,000	3,000	3,000	0	0.0%
20642060	533530	Employment Testing	3,620	1,500	1,500	1,500	1,500	0	0.0%
20642060	533630	Veterinary Services	16,159	20,000	20,000	20,000	20,000	0	0.0%
20642060	533650	Credit Card Processing Fees	175	3,000	1,000	1,000	1,000	(2,000)	-66.7%
20642060	544130	Other Fuel	0	2,500	2,500	2,500	2,500	0	0.0%
20642060	544300	Purch Svcs - Repairs & Maintenance	0	4,000	4,000	4,000	4,000	0	0.0%
20642060	555400	Advertising, Printing, Binding	530	1,000	1,000	1,000	1,000	0	0.0%
20642060	566100	Office Supplies	893	1,000	1,000	1,000	1,000	0	0.0%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2024 - 2025</u>	<u>Board of Finance</u>	<u>RTM Approved</u>	<u>Change *</u>	
			<u>2022 - 2023</u>	<u>2023 - 2024</u>	<u>Requested</u>	<u>Recommended</u>	<u>2024 - 2025</u>	<u>Amount</u>	<u>Percent</u>
20642060	566900	Other Supplies	16,642	15,000	20,000	20,000	20,000	5,000	33.3%
20642060	566920	Meal Supplies	0	2,500	2,500	2,500	2,500	0	0.0%
20642060	579250	Equipment	0	1,500	1,500	1,500	1,500	0	0.0%
20642060	588000	Miscellaneous Expense	0	0	0	0	0	0	NA
20642060	588200	Memberships, Conf & Meetings	90	3,000	3,000	3,000	3,000	0	0.0%
		Total Non-Personnel	39,590	58,000	61,000	61,000	61,000	3,000	5.2%
20642060	599121	Transfer Out - Municipal Facilities Fund	0	0	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	0	0	NA
TOTAL ANIMAL CONTROL FUND EXPENDITURES			440,442	477,924	492,704	492,704	492,704	14,780	3.1%

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

HUMAN SERVICES FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2024 - 2025</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
21844010	420820	Fees and Services	746,192	585,000	625,000	625,000	625,000	40,000	6.8%
21880000	412000	State Counseling Grants	34,138	34,000	34,000	34,000	34,000	0	0.0%
21890000	440010	Interest Income	32,417	0	0	0	0	0	NA
21890000	480296	Fund Balance Brought Forward	0	65,500	100,000	150,000	150,000	84,500	129.0%
21890000	490010	Operating Transfer In	1,155,938	1,254,999	1,226,111	1,226,111	1,226,111	(28,888)	-2.3%
Total Revenues			1,968,685	1,939,499	1,985,111	2,035,111	2,035,111	95,612	4.9%
TOTAL HUMAN SERVICES FUND REVENUES			1,968,685	1,939,499	1,985,111	2,035,111	2,035,111	95,612	4.9%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2022 - 2023</u>	<u>RTM Amended 2023 - 2024</u>	<u>2024 - 2025 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2024 - 2025</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
21844010	517000	Regular Wages & Salaries	1,268,038	1,321,759	1,354,238	1,354,238	1,354,238	32,479	2.5%
21844010	517100	Part-Time Clerical Support	0	0	0	0	0	0	NA
21844010	518000	Overtime	0	0	0	0	0	0	NA
21844010	518250	Seasonal and Part-Time Help	94,186	115,738	113,673	113,673	113,673	(2,065)	-1.8%
21844010	518300	On Call	0	0	0	0	0	0	NA
21844010	519020	Longevity	4,750	5,500	6,500	6,500	6,500	1,000	18.2%
21844010	519040	Accrued Payroll Expense	4,794	0	0	0	0	0	NA
Total Personnel Services			1,371,768	1,442,997	1,474,411	1,474,411	1,474,411	31,414	2.2%
21844010	526100	Uniform/Clothing Allowance	331	1,500	1,500	1,500	1,500	0	0.0%
21844010	533300	Professional Development	2,624	4,000	4,000	4,000	4,000	0	0.0%
21844010	533650	Credit Card Processing Fees	2,654	3,500	3,500	3,500	3,500	0	0.0%
21844010	533900	Other Purchased Services	220,942	231,000	237,600	237,600	237,600	6,600	2.9%
21844010	544300	Purch Svcs - Repairs & Maintenance	53,321	96,000	93,500	93,500	93,500	(2,500)	-2.6%
21844010	544420	Equipment Rental	1,076	1,400	1,600	1,600	1,600	200	14.3%
21844010	555200	Property, Auto & Gen Liability Insurance	28,564	32,000	32,000	32,000	32,000	0	0.0%
21844010	555300	Communications	2,926	4,000	4,000	4,000	4,000	0	0.0%
21844010	555320	Postage	2,760	4,000	2,000	2,000	2,000	(2,000)	-50.0%
21844010	566100	Office Supplies	3,094	6,500	6,500	6,500	6,500	0	0.0%
21844010	579150	Technology Acquisitions	0	0	0	0	0	0	NA

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2024 - 2025	Board of Finance	RTM Approved	Change *	
			2022 - 2023	2023 - 2024	Requested	Recommended	2024 - 2025	Amount	Percent
21844010	579250	Equipment	0	0	0	0	0	0	NA
21844010	579300	Furniture & Fixtures	6,602	4,500	5,000	5,000	5,000	500	11.1%
21844010	585170	Program Expenditures	0	0	0	0	0	0	NA
21844010	588000	Miscellaneous Expenses	396	1,000	1,000	1,000	1,000	0	0.0%
21844010	588090	Travel	96	1,000	1,000	1,000	1,000	0	0.0%
21844010	588200	Memberships, Conf & Meetings	3,730	4,600	5,500	5,500	5,500	900	19.6%
21844010	588915	Relocation Services	0	4,000	4,000	4,000	4,000	0	0.0%
21844010	588905	Basic Needs	54,570	108,000	108,000	158,000	158,000	50,000	46.3%
21844010	588910	Homeless Relief	0	0	0	0	0	0	NA
		Total Non-Personnel	<u>383,686</u>	<u>507,000</u>	<u>510,700</u>	<u>560,700</u>	<u>560,700</u>	<u>53,700</u>	<u>10.6%</u>
21844010	599110	Transfer Out - Capital Fund	64,000	0	0	0	0	0	NA
		Total Operating Transfers	<u>64,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>
TOTAL HUMAN SERVICES FUND EXPENDITURES			<u>1,819,454</u>	<u>1,949,997</u>	<u>1,985,111</u>	<u>2,035,111</u>	<u>2,035,111</u>	<u>85,114</u>	<u>4.4%</u>

* Change column compares the 2024-25 RTM Approved Budget versus the 2023-24 RTM Amended Budget.

**Please note the 2023-24 Amended Budget reflects amendments approved through May 2024

SECTION IV

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

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

Department	RTM Approved 2022	RTM Approved 2023	RTM Approved 2024	Executive 2025 Requests	BOF Recommended FY 2025	RTM Approved FY 2025
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GENERAL GOVERNMENT

Desktop Computers	Information Technology		0	30,000	30,000	30,000	30,000
Phone System Upgrade	Information Technology			30,000	0	0	0
Cybersecurity	Information Technology		25,000		0	0	0
SAN Storage Device	Information Technology	160,000			0	0	0
Open Gov Public Works Model	Information Technology				129,000	129,000	129,000
Open Gov Permitting	Information Technology				143,000	143,000	143,000
Town Website Redesign	Information Technology				45,000	45,000	45,000
Shoreline Chamber of Commerce	Executive		25,000		0	0	0
BACA (Arts)	Executive		70,000		0	0	0
Atheletic Field Study	Executive		400,000		0	0	0
Reserve for Non-Profits	Executive		425,000		0	0	0
Total General Government Services		160,000	945,000	60,000	347,000	347,000	347,000

PUBLIC SAFETY

Lucas CPR Device	Fire Department		32,000		0	0	0
Gear Extractor Dryer	Fire Department		30,000		0	0	0
Ambulance Equipment	Fire Department		75,000		0	0	0
Police Boat	Police Department				515,000	515,000	515,000
Ambulance Purchase	Fire Department		220,000		0	0	0
Total Public Safety Services			357,000		515,000	515,000	515,000

ENGINEERING/PUBLIC WORKS/SEWERS/SOLID WASTE

Paving	Public Works		1,000,000	1,000,000	0	0	0
Street Lining	Public Works		125,000	125,000	0	0	0
Dock Replacement Marine 5	Public Works			85,000	0	0	0
Public Works Storm System CCTV	Public Works				45,000	45,000	45,000
Public Works Roll Off	Public Works				150,000	150,000	150,000
Traffic Signal Evaluation and Study	Engineering				31,500	31,500	31,500
Branford Wharf Replacement	Engineering			400,000	0	0	0
Vets Park ADA and Stormwater Upgrades	Engineering			200,000	0	0	0
Meadow Street Boardwalk - Engineering Services	Engineering		75,000		0	0	0
Sidewalks	Engineering		550,000	225,000	0	0	0
Curbside Recycling Program	Solid Waste		925,000		0	0	0
Total Public Works & Highway Services			2,675,000	2,035,000	226,500	226,500	226,500

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

Department	RTM Approved 2022	RTM Approved 2023	RTM Approved 2024	Executive 2025 Requests	BOF Recommended FY 2025	RTM Approved FY 2025
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HEALTH & HUMAN SERVICES

Basic Needs	Counseling Center		100,000	50,000	0	0	0
Total Health & Human Services			100,000	50,000	0	0	0

RECREATION & LIBRARIES

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

TOTAL ARPA FUNDING REQUEST			380,000	4,077,000	2,145,000	1,088,500	1,088,500	1,088,500
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RECONCILIATION OF ARPA FUNDING

Opening ARPA Fund Balance	8,257,021
FY 2022 Approved Appropriations	380,000
FY 2023 Approved Appropriations	4,077,000
FY 2024 Approved Allocations	2,145,000
FY 2025 Allocations	1,088,500
FY 2024 Additional	20,000
Closing Balance	546,521
Percent Remaining	6.6%

SECTION V

**CAPITAL
IMPROVEMENT /
PROCUREMENT PLAN**

CAPITAL IMPROVEMENT PLAN FY 2025

RTM APPROVED CAPITAL BY FUNDING SOURCE

Department/Request Title	Requested	General Fund	ARPA Fund	Lease Fund	Redesignation	Other	Debt	Grant	Total
Assessors									
Revaluation Sinking Fund Contribution	75,000	75,000							75,000
Total Assessors	75,000	75,000	-	-	-	-	-	-	75,000
Board of Education									
Masonry Repointing System Wide	20,000	20,000							20,000
Sidewalk Repairs System Wide	20,000	20,000							20,000
Tennis Court Seating High School	90,000	90,000							90,000
Building/Fire Code & ADA Compliance	15,000	15,000							15,000
District Door Replacement	50,000	50,000							50,000
Indian Neck School Boiler Replacement	35,000	35,000							35,000
Roof Replacement Branford High School	4,000,000						4,000,000		4,000,000
Facilities Master Plan	121,000	121,000							121,000
Facilities Equipment	20,000	20,000							20,000
Maintenance Vehicle Facilities	55,000	55,000							55,000
Security Cameras	10,000	10,000							10,000
Office Administrative Computers	10,000	10,000							10,000
Lease Authorization Student Devices	366,995			366,995					366,995
School Technology & 21st Century AV Systems	50,000	50,000							50,000
Total Board of Education	4,862,995	496,000	-	366,995	-	-	4,000,000	-	4,862,995
Commission For The Elderly									
Commission for the Elderly Vehicle Sinking Fund	35,000	35,000							35,000
Total Commission For The Elderly	35,000	35,000	-	-	-	-	-	-	35,000
Engineering									
MS4 Compliance Retrofit Projects	100,000	100,000							100,000
ADA Transition Plan for Rights-of-Ways	35,000	35,000							35,000
Trolley Trail Bridge - Phase II Structural Design & Construction	1,000,000	100,000							100,000
Capital Sidewalk and Transit Amenity Program	100,000	100,000							100,000
Local Traffic Authority (LTA) Projects	15,000	15,000							15,000
Total Engineering	1,250,000	350,000	-	-	-	-	-	-	350,000

CAPITAL IMPROVEMENT PLAN FY 2025

RTM APPROVED CAPITAL BY FUNDING SOURCE

Department/Request Title	Requested	General Fund	ARPA Fund	Lease Fund	Redesignation	Other	Debt	Grant	Total
Fire Protection									
FD Self Contained Breathing Apparatus (SCBA) Sinking Fund	125,000	125,000							125,000
Radio Upgrade Sinking Fund	60,000	60,000							60,000
Ambulance Sinking Fund	75,000	75,000							75,000
Fire Apparatus Sinking Fund	1,000,000	500,000							500,000
Total Fire Protection	1,260,000	760,000	-	-	-	-	-	-	760,000
Information Technology									
OpenGov Public Works Module	129,000		129,000						129,000
OpenGov Permitting SAAS	143,000		143,000						143,000
Verinet Audiolog Upgrade	18,170	18,170							18,170
Axon Fleet3 Vehicle Cams	59,441	59,441							59,441
Desktop Computers	30,000		30,000						30,000
Town Website Rebuild	45,000		45,000						45,000
Total Information Technology	424,611	77,611	347,000	-	-	-	-	-	424,611
James Blackstone Memorial Library									
Blackstone Library Sinking Fund	30,000	30,000							30,000
Total Blackstone Library	30,000	30,000	-	-	-	-	-	-	30,000
Parks & Open Space									
Parks and Open Space Improvements	30,000					30,000			30,000
Total Parks & Open Space	30,000	-	-	-	-	30,000	-	-	30,000

CAPITAL IMPROVEMENT PLAN FY 2025

RTM APPROVED CAPITAL BY FUNDING SOURCE

Department/Request Title	Requested	General Fund	ARPA Fund	Lease Fund	Redesignation	Other	Debt	Grant	Total
Police Service									
Fixed Location License Plate Readers/Cameras	-								-
Police Boat Replacement	515,000		515,000						515,000
Ballistic Vest Replacement Fund	9,132	9,132							9,132
Portable Radio Replacement	9,800	9,800							9,800
Speed Detection and Warning Devices	12,000	12,000							12,000
Police Vehicles - Related Equipment and Install	136,500	136,500							136,500
Police Vehicles	250,000	250,000							250,000
Total Police Service	932,432	417,432	515,000	-	-	-	-	-	932,432
Public Works									
Roll-Off Container	-	-	150,000						150,000
Traffic Signal Evaluation and Study			31,500						31,500
Storm System CCTV Inspections	45,000	-	45,000						45,000
Road Improvement and Resurfacing	550,000	550,000							550,000
DPW Apparatus Fund	225,000	225,000							225,000
ADA Ramps	20,000	20,000							20,000
Townwide Line Striping	50,000	50,000							50,000
Downtown Center Maintenance	25,000	25,000							25,000
Seawall Repair	45,000	45,000							45,000
Sidewalks Replacement	65,000	65,000							65,000
Total Public Works	1,025,000	980,000	226,500	-	-	-	-	-	1,206,500
Recreation									
Veterans Memorial Park Playground Replacement	200,000	25,000						175,000	200,000
Foote Park Dugout/Fencing/Netting & Clay Renovation	150,000	150,000							150,000
Foote Park Clay Tennis Court Renovation	25,000	25,000							25,000
Vehicle Replacement	50,000	50,000							50,000
Basketball/Tennis Court Renovation	30,000	30,000							30,000
Total Recreation	455,000	280,000	-	-	-	-	-	175,000	455,000

CAPITAL IMPROVEMENT PLAN FY 2025

RTM APPROVED CAPITAL BY FUNDING SOURCE

Department/Request Title	Requested	General Fund	ARPA Fund	Lease Fund	Redesignation	Other	Debt	Grant	Total
Solid Waste & Recycling									
Solid Waste and Recycling Equipment Fund	180,000	180,000							180,000
Total Solid Waste & Recycling	180,000	180,000	-	-	-	-	-	-	180,000
Treasurer									
EV Charging Stations	50,000	-			50,000				50,000
Lease Fund Public Works	150,000	150,000							150,000
Lease Fund BOE Technology	125,000	125,000							125,000
Coastal Resiliency Reserve Fund	310,000	310,000							310,000
Total Treasurer	635,000	585,000	-	-	50,000	-	-	-	635,000
Water Pollution Control									
Submersible Pump Station Repair / Rebuild	50,000					50,000			50,000
Sewer Line & Manhole Repair	50,000					50,000			50,000
Pump Station Generator & Transfer Switch Program	50,000					50,000			50,000
Sewer Reserve Fund Annual Contribution	225,000					225,000			225,000
WPCA Apparatus Fund Contribution	75,000					75,000			75,000
Total Water Pollution Control	450,000	-	-	-	-	450,000	-	-	450,000
Total Departments	11,645,038	4,266,043	1,088,500	366,995	50,000	480,000	4,000,000	175,000	10,426,538

SECTION VI

SALARY AND POSITION INFORMATION

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2023 - 2024 RTM Amended	2024 - 2025 Requested	2024 - 2025 BOF Recommended	2024 - 2025 RTM Approved	CHANGE * Amount	Percent
GENERAL GOVERNMENT SERVICES									
Executive - Department 10141020									
517000	First Selectman	Elected		105,784	105,784	105,784	105,784	-	N/A
517000	Administrative / Executive Assistant	Unaffiliated		63,866	65,463	65,463	65,463	1,597	2.5%
517000	Special Projects Manager / EDC	TOB Employees		-	-	-	-	-	N/A
Total Executive				169,650	171,247	171,247	171,247	1,597	0.9%
2 Full Time Positions									
Fiscal Services - Department 10141040									
517000	Purchasing/Tax Clerk	Town Hall Union		53,636	54,983	54,983	54,983	1,347	2.5%
517000	Finance Director	Unaffiliated		153,375	157,209	157,209	157,209	3,834	2.5%
517000	Head Bookkeeper	Town Hall Union		63,737	65,338	65,338	65,338	1,601	2.5%
517000	Finance Associate Accounts Payable	Town Hall Union		63,737	65,338	65,338	65,338	1,601	2.5%
517000	Assistant Finance Director	Supervisor Union		101,787	104,077	104,077	104,077	2,290	2.2%
Total Fiscal Services				436,272	446,945	446,945	446,945	10,673	2.4%
5 Full Time Positions									
Assessor's Office - Department 10141050									
517000	Property Appraiser & Data Collector	Town Hall Union		53,636	54,983	54,983	54,983	1,347	2.5%
517000	Property Appraiser & Data Collector	Town Hall Union		53,636	54,983	54,983	54,983	1,347	2.5%
517000	Assessor	Supervisor Union		100,918	103,189	103,189	103,189	2,271	2.3%
517000	Associate Assessor	Town Hall Union		63,737	65,338	65,338	65,338	1,601	2.5%
517000	Assistant Assessor	Town Hall Union		53,636	54,983	54,983	54,983	1,347	2.5%
	Budgetary Adjustment	Supervisor Union		(25,300)	-	-	-	25,300	-100.0%
Total Assessor's Office				300,263	333,476	333,476	333,476	33,213	11.1%
5 Full Time Positions									
Tax Collector - Department 10141070									
517000	Tax Associate	Town Hall Union		53,636	54,983	54,983	54,983	1,347	2.5%
517000	Tax Associate	Town Hall Union		53,636	54,983	54,983	54,983	1,347	2.5%
517000	Tax Collector	Unaffiliated		83,514	85,602	85,602	85,602	2,088	2.5%
517000	Assistant Tax Collector	Town Hall Union		63,737	65,338	65,338	65,338	1,601	2.5%
	Budgetary Adjustment	Town Hall Union		(100)	-	-	-	100	-100.0%
Total Tax Collector				254,423	260,906	260,906	260,906	6,483	2.5%
4 Full Time Positions									

TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	2024 - 2025	2024 - 2025	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
Town Clerk - Department 10141080									
517000	Town Clerk	Elected		83,490	85,433	85,433	85,433	1,943	2.33%
517000	Assistant Town Clerk - Land Records	Town Hall Union		63,737	65,338	65,338	65,338	1,601	2.5%
517000	Assistant Town Clerk - Vital Statistics	Town Hall Union		53,636	54,983	54,983	54,983	1,347	2.5%
517000	Assistant Town Clerk	Town Hall Union		53,636	54,983	54,983	54,983	1,347	2.5%
Total Town Clerk				254,499	260,737	260,737	260,737	6,238	2.5%
4 Full Time Positions									
Planning & Zoning - Department 10141130									
517000	Administrative Assistant	Town Hall Union		53,636	54,983	54,983	54,983	1,347	2.5%
517000	Assistant Town Planner	TOB Employees		80,954	82,971	82,971	82,971	2,017	2.5%
517000	Zoning Enforcement Officer	TOB Employees		69,119	70,845	70,845	70,845	1,726	2.5%
517000	Town Planner	Supervisor Union		122,386	125,139	125,139	125,139	2,753	2.2%
Total Planning & Zoning				326,095	333,938	333,938	333,938	7,843	2.4%
4 Full Time Positions									
Inland Wetlands and Natural Resources - Department 10141160									
517000	Environmental Assistant/GIS	Town Hall Union		58,344	54,982	54,982	54,982	(3,362)	N/A
517000	Inland Wetlands Environmental Director	Supervisor Union		80,939	82,760	82,760	82,760	1,821	2.2%
Total Inland Wetlands				139,283	137,742	137,742	137,742	(1,541)	N/A
2 Full Time Positions									
Municipal Government Buildings - Department 10141170									
517000	Lead Tradesman	PW Union		78,562	80,330	80,330	80,330	1,768	2.3%
517000	Tradesman	PW Union		69,327	70,886	70,886	70,886	1,559	2.2%
517000	Custodian Foreman	Rec Union		52,853	54,184	54,184	54,184	1,331	2.5%
517000	Custodian	Rec Union		46,572	47,736	47,736	47,736	1,164	2.5%
517000	Custodian	Rec Union		46,572	47,736	47,736	47,736	1,164	2.5%
517000	Salary Differential	PW Union		600	600	600	600	-	N/A
	Budgetary Adjustment	PW Union		(2,248)	-	-	-	2,248	-100.0%
Total Government Buildings				292,238	301,472	301,472	301,472	9,234	3.2%
5 Full Time Positions									

**TOWN OF BRANFORD
Position and Salary Listing**

<u>Object</u>	<u>Title</u>	<u>Bargaining Unit</u>	<u>Step</u>	<u>2023 - 2024 RTM Amended</u>	<u>2024 - 2025 Requested</u>	<u>2024 - 2025 BOF Recommended</u>	<u>2024 - 2025 RTM Approved</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
Information Technology (Data Processing) - Department 10141190									
517000	Director of Information Technology	Unaffiliated		107,002	109,677	109,677	109,677	2,675	2.5%
517000	Senior IT Systems Administrator	TOB Employees		91,936	94,245	94,245	94,245	2,309	2.5%
517000	IT Systems Administrator	TOB Employees		81,495	83,533	83,533	83,533	2,038	2.5%
	Total Information Technology			280,433	287,455	287,455	287,455	7,022	2.5%
	3 Full Time Positions								
Human Resources - Department 10141200									
517000	Director of Human Resources	Unaffiliated		115,401	118,286	118,286	118,286	2,885	2.5%
517000	Assistant Human Resources Director	Unaffiliated		70,000	71,750	71,750	71,750	1,750	2.5%
517000	Payroll Coordinator	TOB Employees		50,004	51,251	51,251	51,251	1,247	2.5%
	Total Human Resources			235,405	241,287	241,287	241,287	5,882	2.5%
	3 Full Time Positions								
Total General Government Services									
	37 Total Positions			2,688,561	2,775,205	2,775,205	2,775,205	86,644	3.2%

TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	2024 - 2025	2024 - 2025	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
PUBLIC SAFETY SERVICES									
Police - Department 10142010									
517000	Chief	Unaffiliated		140,051	143,552	143,552	143,552	3,501	2.5%
517000	Deputy Chief	Unaffiliated		128,846	132,067	132,067	132,067	3,221	2.5%
517000	Captain	Police Union		100,955	100,955	100,955	100,955	-	N/A
517000	Captain	Police Union		100,955	100,955	100,955	100,955	-	N/A
517000	Lieutenants	Police Union		97,507	97,507	97,507	97,507	-	N/A
517000	Lieutenants	Police Union		97,507	97,507	97,507	97,507	-	N/A
517000	Lieutenants	Police Union		97,507	97,507	97,507	97,507	-	N/A
517000	Lieutenants	Police Union		97,507	97,507	97,507	97,507	-	N/A
517000	Sergeants	Police Union		92,099	92,099	92,099	92,099	-	N/A
517000	Sergeants	Police Union		92,099	92,099	92,099	92,099	-	N/A
517000	Sergeants	Police Union		92,099	92,099	92,099	92,099	-	N/A
517000	Sergeants	Police Union		92,099	92,099	92,099	92,099	-	N/A
517000	Sergeants	Police Union		92,099	92,099	92,099	92,099	-	N/A
517000	Sergeants	Police Union		92,099	92,099	92,099	92,099	-	N/A
517000	Detective - Lieutenant	Police Union		100,955	100,955	100,955	100,955	-	N/A
517000	Detective	Police Union		91,035	91,035	91,035	91,035	-	N/A
517000	Detective	Police Union		91,035	91,035	91,035	91,035	-	N/A
517000	Detective	Police Union		91,035	91,035	91,035	91,035	-	N/A
517000	Detective	Police Union		91,035	91,035	91,035	91,035	-	N/A
517000	Youth Officer	Police Union		91,035	91,035	91,035	91,035	-	N/A
517000	DEA Officer	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	2024 - 2025	2024 - 2025	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	A	84,399	84,399	84,399	84,399	-	N/A
517000	Patrol Officers	Police Union	B1	73,563	81,541	81,541	81,541	7,978	10.8%
517000	Patrol Officers	Police Union	B1	73,563	81,541	81,541	81,541	7,978	10.8%
517000	Patrol Officers	Police Union	B2	84,399	73,563	73,563	73,563	(10,836)	N/A
517000	Patrol Officers	Police Union	B2	84,399	73,563	73,563	73,563	(10,836)	N/A
517000	Patrol Officers	Police Union	B2	84,399	73,563	73,563	73,563	(10,836)	N/A
517000	Patrol Officers	Police Union	B2	84,399	73,563	73,563	73,563	(10,836)	N/A
517000	Patrol Officers	Police Union	C	84,399	65,194	65,194	65,194	(19,205)	N/A
517000	Patrol Officers	Police Union	A	-	84,399	84,399	84,399	84,399	100.0%
517000	Patrol Officers	Police Union	A	-	84,399	84,399	84,399	84,399	100.0%
517000	Police Records Assistant	Town Hall Union		46,465	47,629	47,629	47,629	1,164	2.5%
517000	Administrative Assistant	Town Hall Union		53,636	54,982	54,982	54,982	1,346	2.5%
517000	Crime Research, Police Accreditation & Spec Proj	TOB Employees		68,287	69,992	69,992	69,992	1,705	2.5%
517000	Dispatchers	Dispatchers	5	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	5	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	5	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	5	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	5	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	5	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	5	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	5	57,408	57,408	57,408	57,408	-	N/A
517000	Dispatchers	Dispatchers	4	52,535	54,174	54,174	54,174	1,639	3.1%
517000	Dispatchers	Dispatchers	4	54,174	54,174	54,174	54,174	-	N/A
	Budget Adjustment	Police Union		-	-	-	-	-	N/A
	Rounding Adjustment	Police Union		(1)	-	-	-	1	-100.0%
	Total Police Services			5,383,015	5,517,797	5,517,797	5,517,797	134,782	2.5%

67 Full Time Positions

FTE Breakdown:

1 Police Chief	0 Communications Supervisor
1 Deputy Police Chief	10 Dispatchers
2 Captains	1 Crime Research, Police Accreditation & Special Projects Manager
4 Lieutenants	
6 Sergeants	1 Administrative Assistant
1 Detective - Lt	1 Police Records Assistant
4 Detectives	
1 Youth Officer	
1 DEA Task Force Officer	
33 Patrol Officers	

TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	2024 - 2025	2024 - 2025	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
Fire - Department 10142040									
517000	Administrative Assistant	Town Hall Union		61,298	62,837	62,837	62,837	1,539	2.5%
517000	Fire Chief	Unaffiliated		137,477	140,914	140,914	140,914	3,437	2.5%
517000	Assistant Fire Chief	Unaffiliated		117,588	120,528	120,528	120,528	2,940	2.5%
517000	Fire Marshal	Fire Union		101,150	103,418	103,418	103,418	2,268	2.2%
517000	Fire Prevention Inspector	Fire Union		-	-	-	-	-	N/A
517000	Deputy Chief of Administration & Compliance	Fire Union		99,001	101,228	101,228	101,228	2,227	2.2%
517000	Deputy Chief	Fire Union		99,001	101,228	101,228	101,228	2,227	2.2%
517000	Deputy Chief	Fire Union		99,001	101,228	101,228	101,228	2,227	2.2%
517000	Deputy Chief	Fire Union		99,001	101,228	101,228	101,228	2,227	2.2%
517000	Deputy Chief	Fire Union		99,001	101,228	101,228	101,228	2,227	2.2%
517000	Captain	Fire Union		89,216	91,226	91,226	91,226	2,010	2.3%
517000	Captain	Fire Union		89,216	91,226	91,226	91,226	2,010	2.3%
517000	Captain	Fire Union		89,216	91,226	91,226	91,226	2,010	2.3%
517000	Firefighters	Fire Union		65,109	75,016	75,016	75,016	9,907	15.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		65,427	75,341	75,341	75,341	9,914	15.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,419	84,433	84,433	84,433	2,014	2.4%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		67,491	77,452	77,452	77,452	9,961	14.8%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		70,667	80,699	80,699	80,699	10,032	14.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	2024 - 2025	2024 - 2025	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Firefighters	Fire Union		82,577	84,433	84,433	84,433	1,856	2.2%
517000	Budget Adjustment	Fire Union		-	-	-	-	-	N/A
517000	Rounding Adjustment	Fire Union		-	-	-	-	-	N/A
Total Fire Services				3,850,074	3,971,373	3,971,373	3,971,373	121,299	3.2%
45 Full Time Positions									
FTE Breakdown:									
1	Fire Chief		1	Fire Marshal	4	Captains	32	Firefighters	
1	Assistant Fire Chief		1	Deputy Chief of Administration & Compliance	4	Deputy Chiefs	1	Administrative Assistant	
Building - Department 10142050									
517000	Building Official	Supervisor Union		97,977	100,181	100,181	100,181	2,204	2.2%
517000	Assistant Building Official	TOB Employees		84,781	86,902	86,902	86,902	2,121	2.5%
Total Building Department				182,758	187,083	187,083	187,083	4,325	2.4%
2 Full Time Positions									
Other Protection - Department 20642060									
517000	Director, Animal Control Shelter	Supervisor Union		84,764	86,671	86,671	86,671	1,907	2.2%
517000	Animal Control Officer	TOB Employees		61,797	63,336	63,336	63,336	1,539	2.5%
517000	Assistant Animal Control Officer	TOB Employees		46,738	47,902	47,902	47,902	1,164	2.5%
517000	Assistant Animal Control Officer	TOB Employees		46,738	47,902	47,902	47,902	1,164	2.5%
517000	Administrative Assistant	TOB Employees		41,704	42,744	42,744	42,744	1,040	2.5%
Total Other Protection				281,741	288,555	288,555	288,555	6,814	2.4%
5 Full Time Positions									
Total Public Safety Services									
119 Total Positions				9,697,588	9,964,808	9,964,808	9,964,808	267,220	2.8%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	2024 - 2025	2024 - 2025	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
PUBLIC WORKS SERVICES									
Public Works - Department 10143010									
517000	Public Works Director	Unaffiliated		112,787	115,607	115,607	115,607	2,820	2.5%
517000	Highway Supervisor	Supervisor Union		77,051	78,785	78,785	78,785	1,734	2.3%
517000	Administrative Assistant	Town Hall Union		61,298	62,837	62,837	62,837	1,539	2.5%
517000	Foreman	PW Union	N/A	74,028	75,691	75,691	75,691	1,663	2.2%
517000	Operator	PW Union	N/A	68,620	70,158	70,158	70,158	1,538	2.2%
517000	Operator	PW Union	N/A	68,620	70,158	70,158	70,158	1,538	2.2%
517000	Operator	PW Union	N/A	68,620	70,158	70,158	70,158	1,538	2.2%
517000	Operator	PW Union	N/A	68,620	70,158	70,158	70,158	1,538	2.2%
517000	Operator	PW Union	N/A	68,620	70,158	70,158	70,158	1,538	2.2%
517000	Operator	PW Union	N/A	68,620	70,158	70,158	70,158	1,538	2.2%
517000	Truck Driver / Laborer	PW Union	N/A	59,696	61,048	61,048	61,048	1,352	2.3%
517000	Truck Driver / Laborer	PW Union	N/A	59,696	61,048	61,048	61,048	1,352	2.3%
517000	Truck Driver / Laborer	PW Union	N/A	59,696	61,048	61,048	61,048	1,352	2.3%
517000	Truck Driver / Laborer	PW Union	N/A	59,696	61,048	61,048	61,048	1,352	2.3%
517000	Lead Mechanic	PW Union	N/A	82,576	84,427	84,427	84,427	1,851	2.2%
517000	Mechanic	PW Union	N/A	77,772	79,518	79,518	79,518	1,746	2.2%
517000	Mechanic	PW Union	N/A	77,772	79,518	79,518	79,518	1,746	2.2%
517000	Mechanic	PW Union	N/A	77,772	79,518	79,518	79,518	1,746	2.2%
	Budgetary Adjustment	PW Union		-	-	-	-	-	N/A
	Rounding Adjustment	PW Union		-	-	-	-	-	N/A
	Total Public Works			1,291,560	1,321,041	1,321,041	1,321,041	29,481	2.3%

18 Full Time Positions

Water Pollution Control - Department 21043030

517000	Superintendent, Wastewater Treatment Plant	Unaffiliated		119,084	122,061	122,061	122,061	2,977	2.5%
517000	Operations Manager	TOB Employees		95,680	98,072	98,072	98,072	2,392	2.5%
517000	Administrative Assistant - WPCA/GGB	Town Hall Union		61,298	62,837	62,837	62,837	1,539	2.5%
517000	Mechanic	WWTP		67,085	67,085	67,085	67,085	-	N/A
517000	Process Operator	WWTP		67,085	67,085	67,085	67,085	-	N/A
517000	Process Operator	WWTP		67,085	67,085	67,085	67,085	-	N/A
517000	Lab Technician	WWTP		69,731	69,731	69,731	69,731	-	N/A
517000	Collection System Maintainer	WWTP		67,085	67,085	67,085	67,085	-	N/A
517000	Collection System Maintainer	WWTP		66,022	67,085	67,085	67,085	1,063	1.6%
517000	Collection System Maintainer	WWTP		67,085	67,085	67,085	67,085	-	N/A
517000	Collection System Maintainer	WWTP		61,147	67,085	67,085	67,085	5,938	9.7%
517000	Collection System Maintainer	WWTP		62,539	67,085	67,085	67,085	4,546	7.3%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	2024 - 2025	2024 - 2025	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
517000	Collection System Maintainer	WWTP		64,268	67,085	67,085	67,085	2,817	4.4%
517000	Collection System Supervisor	WWTP		71,555	71,555	71,555	71,555	-	N/A
517000	WWTP Electrician	WWTP		67,308	67,308	67,308	67,308	-	N/A
517000	Process Chief	WWTP		71,555	71,555	71,555	71,555	-	N/A
517000	Mechanic Differential	WWTP		12,000	12,000	12,000	12,000	-	N/A
	Rounding Adjustment	WWTP		-	-	-	-	-	N/A
	Total Water Pollution Control			1,157,612	1,178,884	1,178,884	1,178,884	21,272	1.8%
16 Full Time Positions									
Solid Waste Management & Recycling - Department 10143040									
517000	Transfer Station Attendant Team Leader	PW Union	N/A	70,991	72,592	72,592	72,592	1,601	2.3%
517000	Transfer Station Attendant	PW Union	N/A	68,620	70,158	70,158	70,158	1,538	2.2%
517000	Transfer Station Attendant	PW Union	N/A	68,620	70,158	70,158	70,158	1,538	2.2%
517000	Administrative Assistant	Town Hall Union		61,298	62,837	62,837	62,837	1,539	2.5%
517000	Sustainability & Compliance Manager	Supervisor Union		72,028	75,518	75,518	75,518	3,490	4.8%
	Total Solid Waste & Recycling			341,557	351,263	351,263	351,263	9,706	2.8%
5 Full Time Positions									
Engineering - Department 10143050									
517000	Administrative Assistant - Engineering/Building	Town Hall Union		61,298	62,837	62,837	62,837	1,539	2.5%
517000	Community Development Admin Assistant	Town Hall Union		57,467	58,910	58,910	58,910	1,443	2.5%
517000	Town Engineer	Supervisor Union		127,095	129,955	129,955	129,955	2,860	2.3%
517000	Assistant Engineer	TOB Employees		83,811	85,898	85,898	85,898	2,087	2.5%
517000	Civil Design Engineer	TOB Employees		86,154	88,317	88,317	88,317	2,163	2.5%
	Total Engineering			415,825	425,917	425,917	425,917	10,092	2.4%
5 Full Time Positions									
Total Public Works Services									
44 Total Positions				3,206,554	3,277,105	3,277,105	3,277,105	70,551	2.2%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	2024 - 2025	2024 - 2025	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
HEALTH & WELFARE SERVICES									
Human Services - Department 21844010									
517000	Human Services Director	Unaffiliated		112,591	115,406	115,406	115,406	2,815	2.5%
517000	Assistant Director / Clinical Services Supervisor	Unaffiliated		86,811	91,152	91,152	91,152	4,341	5.0%
517000	Clinical Intake Coordinator	Unaffiliated		85,060	87,187	87,187	87,187	2,127	2.5%
517000	Social Services Coordinator	Unaffiliated		78,329	80,287	80,287	80,287	1,958	2.5%
517000	Executive Administrative Assistant	Unaffiliated		62,294	63,851	63,851	63,851	1,557	2.5%
517000	Medical Billing Accounting Supervisor	TOB Employees		54,684	56,056	56,056	56,056	1,372	2.5%
517000	Office Manager	TOB Employees		56,410	57,824	57,824	57,824	1,414	2.5%
517000	Receptionist	TOB Employees		54,351	55,702	55,702	55,702	1,351	2.5%
517000	Youth Outreach Worker	TOB Employees		52,188	53,498	53,498	53,498	1,310	2.5%
517000	Yth & Family Coordinator / Clinician	Unaffiliated		76,965	78,889	78,889	78,889	1,924	2.5%
517000	Clinician	Unaffiliated		62,373	64,932	64,932	64,932	2,559	4.1%
517000	Clinician	Unaffiliated		65,313	67,946	67,946	67,946	2,633	4.0%
517000	Clinician	Unaffiliated		65,440	61,000	61,000	61,000	(4,440)	N/A
517000	Clinician	Unaffiliated		76,248	78,154	78,154	78,154	1,906	2.5%
517000	Clinician	Unaffiliated		62,373	61,000	61,000	61,000	(1,373)	N/A
517000	Clinician	Unaffiliated		63,776	66,370	66,370	66,370	2,594	4.1%
517000	Clinician	Unaffiliated		70,004	71,754	71,754	71,754	1,750	2.5%
517000	Case Manager	Unaffiliated		60,227	65,000	65,000	65,000	4,773	7.9%
517000	New Position - Emergency Response Social Worker	Unaffiliated		76,322	78,230	78,230	78,230	1,908	2.5%
	Rounding Adjustment	Unaffiliated		-	-	-	-	-	N/A
Total Human Services				1,321,759	1,354,238	1,354,238	1,354,238	32,479	2.5%
19 Full Time Positions									
Commission for Elderly - Department 10144020									
517000	Senior Center Director	Supervisor Union		102,844	105,158	105,158	105,158	2,314	2.3%
517000	Senior Center Activities Coordinator	TOB Employees		63,503	65,083	65,083	65,083	1,580	2.5%
517000	Transportation Coordinator	TOB Employees		52,687	53,997	53,997	53,997	1,310	2.5%
517000	Administrative Assistant	TOB Employees		47,175	48,360	48,360	48,360	1,185	2.5%
517000	Assistant Senior Center Director	TOB Employees		70,429	72,197	72,197	72,197	1,768	2.5%
517000	Caseworker	TOB Employees		41,580	42,619	42,619	42,619	1,039	2.5%
Total Commission for Elderly				378,218	387,414	387,414	387,414	9,196	2.4%
6 Full Time Positions									
Total Health and Welfare Services									
25 Total Positions				1,699,977	1,741,652	1,741,652	1,741,652	41,675	2.5%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2023 - 2024	2024 - 2025	2024 - 2025	2024 - 2025	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
RECREATION AND CULTURE									
Recreation - Department 10145010									
517000	Director of Parks and Recreation	Unaffiliated		118,404	121,364	121,364	121,364	2,960	2.5%
517000	Assistant Director of Parks and Recreation	Supervisor Union		76,485	78,206	78,206	78,206	1,721	2.3%
517000	Lead Maintenance/Supervisor	Rec Union		62,463	64,022	64,022	64,022	1,559	2.5%
517000	Maintainer	Rec Union		54,371	55,723	55,723	55,723	1,352	2.5%
517000	Maintainer	Rec Union		54,371	55,723	55,723	55,723	1,352	2.5%
517000	Program Supervisor	Rec Union		66,310	67,974	67,974	67,974	1,664	2.5%
517000	Program Coordinator	Rec Union		60,861	62,379	62,379	62,379	1,518	2.5%
517000	Maintainer	Rec Union		54,371	55,723	55,723	55,723	1,352	2.5%
517000	Arts, Culture & Special Events Coordinator	Rec Union		60,861	62,379	62,379	62,379	1,518	2.5%
Total Recreation				608,497	623,493	623,493	623,493	14,996	2.5%

9 Full Time Positions

Willoughby Wallace Library - Department 10146020

517000	Library Director	Supervisor Union		96,933	99,114	99,114	99,114	2,181	2.3%
517000	Administrative Assistant	TOB Employees		44,845	45,968	45,968	45,968	1,123	2.5%
Total Willoughby Wallace Library				141,778	145,082	145,082	145,082	3,304	2.3%

2 Full Time Positions

Total Recreation and Culture Services

11 Total Positions				750,275	768,575	768,575	768,575	18,300	2.4%
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Total By Group/Bargaining Unit									
		Unaffiliated	29	2,571,521	2,635,238	2,635,238	2,635,238	63,717	2.5%
		Elected	2	189,274	191,217	191,217	191,217	1,943	1.0%
		Supervisors Union	13	1,115,907	1,168,753	1,168,753	1,168,753	52,846	4.7%
		Town Hall Union	24	1,323,711	1,352,225	1,352,225	1,352,225	28,514	2.2%
		Town of Branford Employees Union	24	1,527,050	1,565,214	1,565,214	1,565,214	38,164	2.5%
		Police Union	52	4,379,757	4,501,963	4,501,963	4,501,963	122,206	2.8%
		Dispatchers	10	565,973	567,612	567,612	567,612	1,639	0.3%
		Fire Union	42	3,533,711	3,647,094	3,647,094	3,647,094	113,383	3.2%
		Public Works Union	21	1,394,896	1,428,536	1,428,536	1,428,536	33,640	2.4%
		WWTP Union	13	881,550	895,914	895,914	895,914	14,364	1.6%
		Recreation Union	10	559,605	573,579	573,579	573,579	13,974	2.5%
		Total	240	18,042,955	18,527,345	18,527,345	18,527,345	484,390	2.7%