

**BRANFORD TOWN BUDGET
FY 2025 – 2026
AS RECOMMENDED TO THE R.T.M.**



March 31, 2025

To the Members of the RTM
April 3, 2025

Introduction

I am pleased to present the Board of Finance's recommended budget for the fiscal year beginning July 1, 2025, and ending June 30, 2026. Throughout the months preceding the budget hearings, the Board heard presentations from the Finance Director discussing the potential shifts in the property tax burden due to the revaluation. In anticipation of these shifts, the Finance Director presented several proposals and initiatives in advance of the hearings to reduce the tax requirements for FY 2026. These proposals involved bonding, the use of reserves and a re-examination of the self-insurance requirements.

It is also worth noting that the Board's budget increases the use of reserves by \$2.6 million as compared to the current year's budget (as amended through February). The Board's use of reserves reflects a desire to constrain the growth in the tax levy while taxpayers grapple with the shifts in the tax burden. The budget as recommended results in a 2.1% increase in the tax levy. I focus on the levy change since when comparing budget years involving a revaluation, the tax levy is the common denominator that faithfully incorporates the cumulative revenue and expenditure changes and their impact on taxes.

In addition to drawing more from the reserves, state aid for education (special education) also exceeded the estimate from the prior year along with interest income and ambulance revenue. Finally, the estimated grand list was increased after the Board of Assessment Appeals concluded their hearings.

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 \$141,698,673 and represents an increase of 4.7% over the current year amended budget. Non-tax revenue of \$22,926,654 will fund a portion of the operations leaving the balance raised from taxation at \$118,772,019. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$121,433,369. This total divided by the estimated Net Taxable Grand List produces a tax rate of 21.49 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 \$3,896,215

- Overall, non-tax revenue increased significantly representing a 20.5% increase over the current year with increases in state aid for special education, ambulance revenues and interest income driving the increase. Moreover, as previously noted, the Board increased the use of reserves by \$2.6 million as compared to the current year's budget.

Board of Finance Expenditure Adjustments:

General Government Decrease of \$122,525

- Pursuant to the timing of labor contract expirations, a small reduction was made in Labor Relations. The consulting request in Planning and Zoning reflects the start of the new Town Planner in April and a reduction was made at the suggestion of the Tax Collector for the cost of resident stickers. Finally, the Board recommends reductions in the Registrar of Voters' request (elections) along with transfers to contingency following a review of positions, operations and state statutes.

Board of Education Decrease of \$50,000

- The Board's recommended budget incorporates a slight reduction. The budget nevertheless is an increase of 5.71% over the current year. I will underscore that this increase accompanies the BOE's use of a prior year carryover of funds of \$675,000.

Contingency increase of \$61,400

- The increase in the contingency line items reflects the transfers related to the Registrar of Voters.

Capital Projects, Transfers Out and Leases– Decrease of \$2,648,000 for the Town and BOE.

- The Board recognizes that a large financial investment is required to maintain and expand Branford's facilities and infrastructure. Failure to maintain these capital investments adequately will precipitate a deterioration of our infrastructure. Despite the above-mentioned decrease, the capital plan includes approximately \$4.4 million in projects funded through the operating budget.

Other Considerations

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

- Review departmental operations with an eye towards process improvements and increased efficiency.
- Encourage all employees to work together for the common benefit of the citizens and taxpayers.
- Continue to identify opportunities for savings through energy conservation.
- Consider hiring an outside 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. At the risk of understatement, the revaluation made this a difficult year. However, it is important to underscore that the purpose of the revaluation is to bring about uniformity in property valuations and to assure that all property owners are paying their fair share of the cost of community services. While I acknowledge that there is no pathway to make everyone happy, I continue to underscore that the Board made a concerted effort to reduce the tax levy requirements as reflected in these recommendations and the actions we approved in February.

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
2025 - 2026 BOF RECOMMENDED BUDGET
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GENERAL INFORMATION

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This Information Will Appear in the 2025-26 RTM Approved Budget Book

SECTION II

BUDGET PRESENTATION

GENERAL FUND

TOWN OF BRANFORD

2025-2026

Budget Summary

DEPT #	<u>REVENUES</u>	RTM Amended 2024 - 2025	Requested Budget 2025 - 2026	Difference Requested vs RTM Amended	Percent	BOF Recommended 2025- 2026	Difference 25/26 Request vs BOF Recommended	Difference BOF Recommended vs 24/25 Amended	Percent
3010	Tax Collector	118,465,496	126,430,983	7,965,487	6.7%	120,956,858	(5,474,125)	2,491,362	2.10%
3020	State & Federal Grants	4,192,080	5,047,364	855,284	20.4%	5,047,364	0	855,284	20.40%
3030	Other Revenues	12,653,520	12,979,451	325,931	2.6%	15,694,451	2,715,000	3,040,931	24.03%
Total Revenues & Taxes		135,311,096	144,457,798	9,146,702	6.8%	141,698,673	(2,759,125)	6,387,577	4.72%
<u>EXPENDITURES</u>									
4101	Legislative	18,983	20,432	1,449	7.6%	20,432	0	1,449	7.63%
4102	Executive	344,120	347,779	3,659	1.1%	347,779	0	3,659	1.06%
4103	Finance	140,239	155,835	15,596	11.1%	155,835	0	15,596	11.12%
4104	Fiscal Services	598,201	620,746	22,545	3.8%	620,746	0	22,545	3.77%
4105	Assessor	530,049	537,745	7,696	1.5%	537,745	0	7,696	1.45%
4106	Board of Tax Review	20,748	15,355	(5,393)	-26.0%	15,355	0	(5,393)	-25.99%
4107	Tax Collector	800,975	672,446	(128,529)	-16.0%	668,696	(3,750)	(132,279)	-16.51%
4108	Town Clerk	308,806	299,666	(9,140)	-3.0%	299,666	0	(9,140)	-2.96%
4109	Legal Services	450,000	450,000	0	0.0%	450,000	0	0	0.00%
4110	Labor Relations	93,600	93,600	0	0.0%	83,600	(10,000)	(10,000)	-10.68%
4111	Probate Court	17,290	18,350	1,060	6.1%	18,350	0	1,060	6.13%
4112	Elections	288,287	377,518	89,231	31.0%	293,743	(83,775)	5,456	1.89%
4113	Planning & Zoning	400,448	456,476	56,028	14.0%	431,476	(25,000)	31,028	7.75%
4114	Zoning Board of Appeals	11,436	11,549	113	1.0%	11,549	0	113	0.99%
4115	Economic Development	23,550	23,550	0	0.0%	23,550	0	0	0.00%
4116	Inland Wetlands & Natural Resources	144,769	145,911	1,142	0.8%	145,911	0	1,142	0.79%
4117	Municipal Government Buildings	1,167,997	1,314,129	146,132	12.5%	1,314,129	0	146,132	12.51%
4118	Cable T.V.	15,750	27,923	12,173	77.3%	27,923	0	12,173	77.29%
4119	Information Technology	1,274,886	1,417,834	142,948	11.2%	1,417,834	0	142,948	11.21%
4120	Human Resources	358,669	379,561	20,892	5.8%	379,561	0	20,892	5.82%
Sub - Total General Government		7,008,803	7,386,405	377,602	5.4%	7,263,880	(122,525)	255,077	3.64%

TOWN OF BRANFORD

2025-2026

Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2024 - 2025	Requested Budget 2025 - 2026	Difference Requested vs RTM Amended	Percent	BOF Recommended 2025- 2026	Difference 25/26 Request vs BOF Recommended	Difference BOF Recommended vs 24/25 Amended	Percent
4201	Police Service	7,356,267	8,402,892	1,046,625	14.2%	8,402,892	0	1,046,625	14.23%
4202	Police Service - Special Detail	525,000	525,000	0	0.0%	525,000	0	0	0.00%
4203	Department of Emergency Management	30,500	30,500	0	0.0%	30,500	0	0	100.00%
4204	Fire Protection	9,278,429	9,535,394	256,965	2.8%	9,535,394	0	256,965	2.77%
4205	Building Inspection & Enforcement	243,653	247,825	4,172	1.7%	247,825	0	4,172	1.71%
4206	Other Protection - Animal Control	399,554	399,738	184	0.0%	399,738	0	184	0.05%
	Sub - Total Public Safety	<u>17,833,403</u>	<u>19,141,349</u>	<u>1,307,946</u>	<u>7.3%</u>	<u>19,141,349</u>	<u>0</u>	<u>1,307,946</u>	<u>7.33%</u>
4301	Public Works	2,822,699	2,944,654	121,955	4.3%	2,944,654	0	121,955	4.32%
4303	Water Pollution Control	600,000	600,000	0	0.0%	600,000	0	0	0.00%
4304	Solid Waste Management & Recycling	4,940,442	5,172,143	231,701	4.7%	5,172,143	0	231,701	4.69%
4305	Engineering	507,603	515,160	7,557	1.5%	515,160	0	7,557	1.49%
	Sub - Total Public Works	<u>8,870,744</u>	<u>9,231,957</u>	<u>361,213</u>	<u>4.1%</u>	<u>9,231,957</u>	<u>0</u>	<u>361,213</u>	<u>4.07%</u>
4401	Human Services	1,226,111	1,288,494	62,383	5.1%	1,288,494	0	62,383	5.09%
4402	Commission for Elderly	492,940	395,397	(97,543)	-19.8%	395,397	0	(97,543)	-19.79%
4404	East Shore Health	397,652	414,488	16,836	4.2%	414,488	0	16,836	4.23%
	Sub - Total Public Health / Welfare	<u>2,116,703</u>	<u>2,098,379</u>	<u>(18,324)</u>	<u>-0.9%</u>	<u>2,098,379</u>	<u>0</u>	<u>(18,324)</u>	<u>-0.87%</u>
4501	Recreation Department	1,328,353	1,373,232	44,879	3.4%	1,373,232	0	44,879	3.38%
4505	Parks and Open Space	26,800	26,800	0	0.0%	26,800	0	0	0.00%
4507	Docks & Recreational Facilities	21,702	21,853	151	0.7%	21,853	0	151	0.70%
4508	Public Celebration	48,600	48,735	135	0.3%	48,735	0	135	0.28%
4510	Conservation Commission	11,750	11,772	22	0.2%	11,772	0	22	0.19%
	Sub - Total Recreation	<u>1,437,205</u>	<u>1,482,392</u>	<u>45,187</u>	<u>3.1%</u>	<u>1,482,392</u>	<u>0</u>	<u>45,187</u>	<u>3.14%</u>
4601	Blackstone Library	1,743,500	1,789,500	46,000	2.6%	1,789,500	0	46,000	2.64%
4602	Willoughby Wallace Library	279,450	299,959	20,509	7.3%	299,959	0	20,509	7.34%
	Sub - Total Libraries	<u>2,022,950</u>	<u>2,089,459</u>	<u>66,509</u>	<u>3.3%</u>	<u>2,089,459</u>	<u>0</u>	<u>66,509</u>	<u>3.29%</u>

TOWN OF BRANFORD

2025-2026

Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2024 - 2025	Requested Budget 2025 - 2026	Difference Requested vs RTM Amended	Percent	BOF Recommended 2025 - 2026	Difference 25/26 Request vs BOF Recommended	Difference BOF Recommended vs 24/25 Amended	Percent
4701	Debt - Principal	6,390,000	6,640,000	250,000	3.9%	6,640,000	0	250,000	3.91%
4702	Debt - Interest	2,247,766	2,440,106	192,340	8.6%	2,440,106	0	192,340	8.56%
	Sub - Total Debt Service	8,637,766	9,080,106	442,340	5.1%	9,080,106	0	442,340	5.12%
4800	Board of Education	65,428,110	69,214,640	3,786,530	5.8%	69,164,640	(50,000)	3,736,530	5.71%
4901	Pensions & Contributions	7,200,158	7,268,652	68,494	1.0%	7,268,652	0	68,494	0.95%
4902	Employee Group Insurance	6,440,141	6,697,267	257,126	4.0%	6,697,267	0	257,126	3.99%
4903	Municipal Insurance	2,841,773	2,681,932	(159,841)	-5.6%	2,681,932	0	(159,841)	-5.62%
	Sub - Total Pension & Insurance	16,482,072	16,647,851	165,779	1.0%	16,647,851	0	165,779	1.01%
4904	Contingency	1,207,297	993,596	(213,701)	-17.7%	1,054,996	61,400	(152,301)	-12.62%
5000	Capital Project Funds - BOE	496,000	2,479,000	1,983,000	399.8%	600,000	(1,879,000)	104,000	20.97%
	Capital Project Funds - Town	3,185,043	4,047,664	862,621	27.1%	3,278,664	(769,000)	93,621	2.94%
	Coastal Resiliency Fund	310,000	225,000	(85,000)	-27.4%	225,000	0	(85,000)	-27.42%
	Lease Fund Town	150,000	170,000	20,000	13.3%	170,000	0	20,000	100.00%
	Lease Fund BOE	125,000	170,000	45,000	36.0%	170,000	0	45,000	100.00%
	Sub - Total Capital	4,266,043	7,091,664	2,825,621	66.2%	4,443,664	(2,648,000)	177,621	4.16%
Total Expenditures		135,311,096	144,457,798	9,146,702	6.8%	141,698,673	(2,759,125)	6,387,577	4.72%
Composition of Expenditures									
Municipal Operating Expenditures		56,081,880	58,302,792	2,220,912	4.0%	57,955,267	(347,525)	1,873,387	3.34%
Town Capital & Lease Expenditures		3,335,043	4,217,664	882,621	26.5%	3,673,664	(544,000)	338,621	10.15%
Total Town Expenditures		59,416,923	62,520,456	3,103,533	5.2%	61,628,931	(891,525)	2,212,008	3.72%
Board of Education Expenditures		65,428,110	69,214,640	3,786,530	5.8%	69,164,640	(50,000)	3,736,530	5.71%
BOE Capital & Lease Expenditures		621,000	2,649,000	2,028,000	326.6%	770,000	(1,879,000)	149,000	23.99%
Total BOE Expenditures		66,049,110	71,863,640	5,814,530	8.8%	69,934,640	(1,929,000)	3,885,530	5.88%
Contingency		1,207,297	993,596	(213,701)	-17.7%	1,054,996	61,400	(152,301)	-12.62%
Debt Service Expenditures		8,637,766	9,080,106	442,340	5.1%	9,080,106	0	442,340	5.12%
Total		135,311,096	144,457,798	9,146,702	6.8%	141,698,673	(2,759,125)	6,387,577	4.72%

TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	Change *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10180000	400010	Property Taxes, Current	115,854,267	116,280,657	124,246,144	118,772,019	2,491,362	2.1%
10180000	400020	Delinquent Taxes	1,520,468	1,370,105	1,370,105	1,370,105	0	0.0%
10180000	400030	Interest, Property Taxes	857,697	798,234	798,234	798,234	0	0.0%
10180000	400040	Lien Fees	11,665	6,100	6,100	6,100	0	0.0%
10180000	400050	Suspense Tax Collections	124,239	7,100	7,100	7,100	0	0.0%
10180000	400055	Tax Collection Fees	87	0	0	0	0	NA
10180000	400060	Foreclosure Fees	0	0	0	0	0	NA
10180000	400065	Attorney Fees	0	0	0	0	0	NA
10180000	400070	Returned Check Fees	0	0	0	0	0	NA
10180000	400080	Warrant Fees	2,508	300	300	300	0	0.0%
10180000	400085	Motor Vehicle Fees	10,698	3,000	3,000	3,000	0	0.0%
TOTAL TAX REVENUE			118,381,629	118,465,496	126,430,983	120,956,858	2,491,362	2.1%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	AMOUNT	PERCENT
10148050	410010	Education Cost Sharing	3,485,200	3,572,866	3,542,520	3,542,520	(30,346)	-0.8%
10148050	410015	Special Education	828,264	426,572	1,310,883	1,310,883	884,311	207.3%
10148050	410020	Health & Welfare	3,104	0	0	0	0	NA
10148050	422010	Tuition Reimbursement	0	0	0	0	0	NA
		Sub Total Education Grants	4,316,568	3,999,438	4,853,403	4,853,403	853,965	21.4%
10180000	411020	Disability Exemptions	2,608	2,000	2,000	2,000	0	0.0%
10180000	411040	Exempt Private Property	162,211	163,140	64,387	64,387	(98,753)	-60.5%
10180000	411050	Exempt State Property	0	0	0	0	0	NA
10180000	411080	Vet Reimbursement - State	15,915	0	0	0	0	NA
10180000	411090	Municipal Video Competition Grant	0	0	0	0	0	NA
10180000	411100	Municipal Revenue Sharing	714,046	0	100,000	100,000	100,000	NA
10180000	411110	Municipal Stabilization Grant	0	0	0	0	0	NA
		Sub Total Tax Related Grants	894,780	165,140	166,387	166,387	1,247	0.8%
10142010	412060	Misc. State Grants	0	0	0	0	0	NA
			0	0	0	0	0	NA
10142030	411350	Misc. State & Federal Grants (EMPG)	41,460	14,002	14,074	14,074	72	0.5%
			41,460	14,002	14,074	14,074	72	0.5%
10142040	411350	Misc. State & Federal Grants (SAFER)	0	0	0	0	0	NA
			0	0	0	0	0	NA
10144020	480340	NGO Grant Revenue	0	0	0	0	0	NA
		Sub Total Elderly Commission Grants	0	0	0	0	0	NA
10180000	412060	Misc. State Grants	10,570	10,000	10,000	10,000	0	0.0%
10180000	414000	Wild Life Refuge	3,712	3,500	3,500	3,500	0	0.0%
		Sub Total Other Grants	14,282	13,500	13,500	13,500	0	0.0%
TOTAL GRANTS			5,267,090	4,192,080	5,047,364	5,047,364	855,212	20.4%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD

Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10141130	420100	Planning & Zoning Fees	20,504	20,000	20,000	20,000	0	0.0%
10141130	420610	DEP Lic/Town Portion	616	500	500	500	0	0.0%
10141140	420140	Zoning Board of Appeals	3,000	3,750	3,750	3,750	0	0.0%
10141160	420060	Inland Wetland Applications	49,571	20,000	20,000	20,000	0	0.0%
10141160	420610	DEP Lic/Town Portion	58	60	60	60	0	0.0%
10142050	420020	Building Permits	824,086	700,000	725,000	725,000	25,000	3.6%
10142050	420030	Electrical Permits	2,112	0	0	0	0	NA
10142050	420080	Map Copies - Bldg. & Engineering	1,894	2,000	2,000	2,000	0	0.0%
10142050	420082	Building Dept. - Education Fee	714	600	600	600	0	0.0%
10142050	420120	Sewer Connection Permits	2	0	0	0	0	NA
10143050	420040	Excavation Permits	5,940	5,000	5,000	5,000	0	0.0%
10143050	420120	Sewer Connection Permits	90	0	0	0	0	NA
		Sub Total Building, P & Z, Engineering	908,587	751,910	776,910	776,910	25,000	3.3%
10143040	420320	Sticker Revenue	28,756	16,000	16,000	16,000	0	0.0%
10143040	420330	Transfer Station Escrow Payments	314,119	180,000	180,000	180,000	0	0.0%
10143040	420340	Trip Passes	1,938	1,500	1,500	1,500	0	0.0%
10143040	420515	Electrical Revenue Share (Covanta)	19,523	17,000	17,000	17,000	0	0.0%
		Sub Total Solid Waste & Recycling	364,336	214,500	214,500	214,500	0	0.0%
10142010	420440	Police Department - Permits, Tags	550	4,500	4,500	4,500	0	0.0%
10142010	420445	Fingerprinting Fees	17,045	14,859	12,000	12,000	(2,859)	-19.2%
10142010	420450	Police Department - Special Wages	617,760	525,000	525,000	525,000	0	0.0%
		Sub Total Police Department	635,355	544,359	541,500	541,500	(2,859)	-0.5%
10143030	420530	North Branford Sewer Fees	0	124,270	33,000	33,000	(91,270)	-73.4%
10143030	420540	Pump Out Services	7,925	6,000	6,000	6,000	0	0.0%
		Sub Total Water Pollution Control	7,925	130,270	39,000	39,000	(91,270)	-70.1%
10141080	420640	Dog Licenses	6,549	2,000	4,000	4,000	2,000	100.0%
10141080	420650	Marriage Licenses	4,992	4,100	4,500	4,500	400	9.8%
10141080	420660	Real Estate Conveyance Tax	482,319	500,000	500,000	500,000	0	0.0%
10141080	420670	Town Clerk - Other Monies	197,830	220,000	220,000	220,000	0	0.0%
10141080	420680	E-Commerce Revenue Share	12,909	15,000	15,000	15,000	0	0.0%
		Sub Total Town Clerk	704,599	741,100	743,500	743,500	2,400	0.3%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10141110	420570	North Branford Probate Fee	6,452	5,500	5,500	5,500	0	0.0%
		Sub Total Probate Court	6,452	5,500	5,500	5,500	0	0.0%
10142040	420420	False Alarm Fees	1,550	4,900	2,000	2,000	(2,900)	-59.2%
10142040	420710	Ambulance Fees	2,411,592	1,935,000	2,015,000	2,015,000	80,000	4.1%
10142040	420720	Misc. Permits & fees	2,445	2,000	2,000	2,000	0	0.0%
		Sub Total Fire Department	2,415,587	1,941,900	2,019,000	2,019,000	77,100	4.0%
10144020	433010	Building Usage Fees	0	0	0	0	0	NA
		Sub Total Elderly Commission	0	0	0	0	0	NA
10145010	433010	Building Usage Fees	8,525	8,000	5,000	5,000	(3,000)	-37.5%
10145010	433015	Facility Usage Fees	3,625	1,000	3,000	3,000	2,000	200.0%
10145010	480297	Foote Family Charitable Trust	302,000	275,000	275,000	300,000	25,000	9.1%
		Sub Total Recreation Department	314,150	284,000	283,000	308,000	24,000	8.5%
10145100	420820	Fees & Services	0	0	0	0	0	NA
		Sub Total Conservation Commission	0	0	0	0	0	NA
10146020	420910	Library Fees	1,043	1,500	1,500	1,500	0	0.0%
10146020	420920	Passport Fees	4,960	6,000	6,000	6,000	0	0.0%
10146020	420930	Notary Fees	0	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	6,003	7,500	7,500	7,500	0	0.0%
10190000	420690	Commerce Bank Revenue Share	8,078	5,000	5,500	5,500	500	10.0%
10190000	422040	Insurance Claims & Refunds	48,378	15,000	15,000	15,000	0	0.0%
10190000	433020	Leases - Other	6,701	6,000	6,000	6,000	0	0.0%
10190000	440010	Interest Income - General Fund	4,504,333	1,796,917	2,262,807	2,262,807	465,890	25.9%
10190000	451060	Returned Check Fees	40	0	0	0	0	NA
10190000	480010	Employee Health Insurance Co-Pay	733,402	715,000	715,000	735,000	20,000	2.8%
10190000	480080	Miscellaneous Income	49,859	2,000	2,000	2,000	0	0.0%
10190000	480100	Sale of Town Property	62,669	0	0	0	0	NA
10190000	480130	Miscellaneous Refunds	40,373	0	0	0	0	NA

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10180000	480310	Telephone Access Tax	103,522	55,000	60,000	60,000	5,000	9.1%
10180000	480320	Lieu of Taxes - S. C. Reg. Water	536,522	475,000	475,000	475,000	0	0.0%
10190000	480350	Virtual Net Metering Credits	0	30,000	0	0	(30,000)	-100.0%
10190000	480360	EV Charging Revenue	1,756	0	0	0	0	NA
10190000	480370	Municipal Cannabis Sales Tax Revenue	380,856	300,000	200,000	200,000	(100,000)	-33.3%
10190000	480380	Settlement Income	88,423	0	0	70,000	70,000	NA
10190000	480296	Fund Balance Brought Forward	0	3,846,000	3,846,000	6,446,000	2,600,000	67.6%
		Sub Total Miscellaneous	6,564,912	7,245,917	7,587,307	10,277,307	3,031,390	41.8%
10190000	490010	Transfer In - Sewer Utility Fund - Benefits	791,035	786,564	761,734	761,734	(24,830)	-3.2%
10190000	490012	Transfer In - Municipal Facilities Fund	0	0	0	0	0	NA
10190000	490013	Transfer In - Infrastructure Enhancement Fund	0	0	0	0	0	NA
10190000	490015	Transfer In - Capital Fund	335	0	0	0	0	NA
10190000	490090	Other Financing Sources	0	0	0	0	0	NA
		Sub Total Other Financing Sources	791,370	786,564	761,734	761,734	(24,830)	-3.2%
		TOTAL FOR DEPARTMENT	12,719,276	12,653,520	12,979,451	15,694,451	3,040,931	24.0%
Total General Fund Revenues			136,367,995	135,311,096	144,457,798	141,698,673	6,387,505	4.7%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4101 LEGISLATIVE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10141010	517590	P/T Elected Official Salaries	10,866	11,083	11,332	11,332	249	2.2%
		Total Personnel Services	10,866	11,083	11,332	11,332	249	2.2%
10141010	533300	Professional Development	0	0	0	0	0	NA
10141010	555400	Advertising, Printing, Binding	4,969	3,800	5,000	5,000	1,200	31.6%
10141010	558150	Update Law Ordinances	3,400	4,000	4,000	4,000	0	0.0%
10141010	566100	Office Supplies	0	100	100	100	0	0.0%
		Total Non-Personnel	8,369	7,900	9,100	9,100	1,200	15.2%
TOTAL FOR DEPARTMENT			19,235	18,983	20,432	20,432	1,449	7.6%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD

Budget Presentation

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10141020	517000	Regular Wages & Salaries	169,649	171,247	173,047	173,047	1,800	1.1%
10141020	517580	Board Clerks	7,748	9,059	9,263	9,263	204	2.3%
10141020	517590	P/T Elected Official Salaries	17,037	17,386	17,752	17,752	366	2.1%
10141020	518250	Seasonal and Part-Time Help	50,639	48,602	49,696	49,696	1,094	2.3%
10141020	519020	Longevity	1,000	1,000	1,000	1,000	0	0.0%
10141020	519030	Accumulated Sick Pay	0	0	0	0	0	NA
10141020	519040	Accrued Payroll Expense	0	659	666	666	7	1.1%
10141020	519070	Retroactive Wages	0	0	0	0	0	NA
		Total Personnel Services	246,073	247,953	251,424	251,424	3,471	1.4%
10141020	533280	Consulting Services	3,116	30,000	30,000	30,000	0	0.0%
10141020	555400	Advertising, Printing, Binding	0	1,800	1,800	1,800	0	0.0%
10141020	566100	Office Supplies	661	750	750	750	0	0.0%
10141020	566900	Other Supplies	789	1,500	1,500	1,500	0	0.0%
10141020	579300	Furniture and Fixtures	7,089	7,200	7,200	7,200	0	0.0%
10141020	588000	Miscellaneous Expense	130	500	500	500	0	0.0%
10141020	588090	Travel	837	100	100	100	0	0.0%
10141020	588200	Memberships, Conf & Meetings	838	1,100	1,100	1,100	0	0.0%
10141020	588220	Ct Council of Small Towns	1,475	1,475	1,475	1,475	0	0.0%
10141020	588225	Women and Families Center	300	300	300	300	0	0.0%
10141020	588230	Regional Mental Health Board	1,626	1,626	1,626	1,626	0	0.0%
10141020	588235	Community Health Center	0	0	0	0	0	NA
10141020	588240	Council of Governments	11,800	12,100	12,300	12,300	200	1.7%
10141020	588250	Greater New Haven Transit	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	0	0.0%
10141020	588270	CCM	18,728	18,740	18,728	18,728	(12)	-0.1%
10141020	588280	Domestic Violence	750	750	750	750	0	0.0%
10141020	588290	Regional Economic Acceleration	8,408	8,408	8,408	8,408	0	0.0%
10141020	588300	Tourism	0	0	0	0	0	NA
10141020	588600	CCM Municipal Labor Relations Data	0	0	0	0	0	NA
		Total Non-Personnel	66,365	96,167	96,355	96,355	188	0.2%
TOTAL FOR DEPARTMENT			312,438	344,120	347,779	347,779	3,659	1.1%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4103 BOARD OF FINANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2023 - 2024</u>	<u>RTM Amended 2024 - 2025</u>	<u>2025 - 2026 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10141030	517580	Board Clerks	5,038	5,139	5,255	5,255	116	2.3%
		Total Personnel Services	5,038	5,139	5,255	5,255	116	2.3%
10141030	533260	Audit	62,432	96,000	110,000	110,000	14,000	14.6%
10141030	533270	Actuarial Services	36,000	37,000	38,480	38,480	1,480	4.0%
10141030	555400	Advertising, Printing, Binding	2,050	2,100	2,100	2,100	0	0.0%
		Total Non-Personnel	100,482	135,100	150,580	150,580	15,480	11.5%
TOTAL FOR DEPARTMENT			105,520	140,239	155,835	155,835	15,596	11.1%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10141040	517000	Regular Wages & Salaries	436,271	446,945	455,927	455,927	8,982	2.0%
10141040	517590	P/T Elected Official Salaries	11,966	12,209	12,484	12,484	275	2.3%
10141040	518000	Overtime	6,884	900	12,000	12,000	11,100	1233.3%
10141040	519020	Longevity	3,500	3,500	2,750	2,750	(750)	-21.4%
10141040	519030	Accumulated Sick Pay	0	0	2,576	2,576	2,576	NA
10141040	519040	Accrued Payroll Expense	0	1,719	1,754	1,754	35	2.0%
10141040	519070	Retroactive Wages	4,295	0	0	0	0	NA
		Total Personnel Services	462,916	465,273	487,491	487,491	22,218	4.8%
10141040	544300	Purch Svcs - Repairs & Maintenance	0	250	250	250	0	0.0%
10141040	544425	Leased Equipment	7,193	7,200	7,200	7,200	0	0.0%
10141040	555320	Postage	40,263	61,125	61,125	61,125	0	0.0%
10141040	555400	Advertising, Printing, Binding	6,846	9,000	9,000	9,000	0	0.0%
10141040	566100	Office Supplies	2,556	3,800	3,800	3,800	0	0.0%
10141040	579200	Software	44,150	46,150	46,750	46,750	600	1.3%
10141040	579250	Equipment	0	0	0	0	0	NA
10141040	588090	Travel	28	603	630	630	27	4.5%
10141040	588160	Bank Service Charges	94	500	500	500	0	0.0%
10141040	588200	Memberships, Conf & Meetings	3,007	4,300	4,000	4,000	(300)	-7.0%
		Total Non-Personnel	104,137	132,928	133,255	133,255	327	0.2%
TOTAL FOR DEPARTMENT			567,053	598,201	620,746	620,746	22,545	3.8%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10141050	517000	Regular Wages & Salaries	253,266	333,476	339,263	339,263	5,787	1.7%
10141050	518000	Overtime	8,651	28,372	29,081	29,081	709	2.5%
10141050	518250	Seasonal and Part-Time Help	56,584	35,918	36,726	36,726	808	2.2%
10141050	519020	Longevity	1,400	750	750	750	0	0.0%
10141050	519025	Education Incentive	0	0	0	0	0	NA
10141050	519040	Accrued Payroll Expense	0	1,283	1,305	1,305	22	1.7%
10141050	519070	Retroactive Wages	4,322	0	0	0	0	NA
		Total Personnel Services	324,223	399,799	407,125	407,125	7,326	1.8%
10141050	533265	Personal Property Audits	30,000	30,000	30,000	30,000	0	0.0%
10141050	533290	Appraisal Services	72,709	81,700	81,700	81,700	0	0.0%
10141050	533300	Professional Development	4,251	4,900	4,900	4,900	0	0.0%
10141050	544300	Purch Svcs - Repairs & Maintenance	0	150	150	150	0	0.0%
10141050	555320	Postage	966	980	1,350	1,350	370	37.8%
10141050	566100	Office Supplies	2,331	2,500	2,500	2,500	0	0.0%
10141050	588090	Travel	810	1,000	1,000	1,000	0	0.0%
10141050	588200	Memberships, Conf & Meetings	2,055	3,340	3,340	3,340	0	0.0%
10141050	588210	Dues & Subscriptions	5,037	5,680	5,680	5,680	0	0.0%
		Total Non-Personnel	118,159	130,250	130,620	130,620	370	0.3%
TOTAL FOR DEPARTMENT			442,382	530,049	537,745	537,745	7,696	1.5%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4106 BOARD OF ASSESSMENT APPEALS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>Board of Finance</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Recommended</u>	<u>Amount</u>	<u>Percent</u>
10141060	517580	Board Clerks	5,720	5,834	5,965	5,965	131	2.2%
10141060	517590	P/T Elected Official Salaries	5,713	11,430	5,858	5,858	(5,572)	-48.7%
10141060	518250	Seasonal and Part-Time Help	0	2,134	2,182	2,182	48	2.2%
		Total Personnel Services	11,433	19,398	14,005	14,005	(5,393)	-27.8%
10141060	533290	Appraisal Services	0	500	500	500	0	0.0%
10141060	533300	Professional Development	0	150	150	150	0	0.0%
10141060	566100	Office Supplies	450	600	600	600	0	0.0%
10141060	588090	Travel	0	100	100	100	0	0.0%
		Total Non-Personnel	450	1,350	1,350	1,350	0	0.0%
TOTAL FOR DEPARTMENT			11,883	20,748	15,355	15,355	(5,393)	-26.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

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TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10141070	517000	Regular Wages & Salaries	248,867	260,906	267,664	267,664	6,758	2.6%
10141070	518000	Overtime	37,629	20,000	20,000	20,000	0	0.0%
10141070	518250	Seasonal and Part-Time Help	0	0	0	0	0	NA
10141070	519020	Longevity	0	0	0	0	0	NA
10141070	519025	Education Incentive	0	0	0	0	0	NA
10141070	519030	Accumulated Sick Pay	0	0	0	0	0	NA
10141070	519040	Accrued Payroll Expense	0	1,004	1,029	1,029	25	2.5%
10141070	519070	Retroactive Wages	5,114	0	0	0	0	NA
		Total Personnel Services	291,610	281,910	288,693	288,693	6,783	2.4%
10141070	533280	Consulting Services	0	0	12,000	12,000	12,000	NA
10141070	533285	Tax Bill Processing	22,630	33,346	25,266	25,266	(8,080)	-24.2%
10141070	533300	Professional Development	0	0	0	0	0	NA
10141070	544300	Purch Svcs - Repairs & Maintenance	0	650	650	650	0	0.0%
10141070	555305	On Line Services	3,170	4,450	4,450	4,450	0	0.0%
10141070	555320	Postage	20,506	35,950	45,960	45,960	10,010	27.8%
10141070	555325	Resident Stickers	2,379	2,500	7,500	3,750	1,250	50.0%
10141070	555400	Advertising, Printing, Binding	2,962	3,201	3,201	3,201	0	0.0%
10141070	566100	Office Supplies	2,826	3,602	3,752	3,752	150	4.2%
10141070	579300	Furniture and Fixtures	0	0	0	0	0	NA
10141070	588110	State Fees & Testing	500	350	350	350	0	0.0%
10141070	588200	Memberships, Conf & Meetings	1,639	5,624	5,624	5,624	0	0.0%
10141070	588620	Tax Refunds	125,782	429,392	275,000	275,000	(154,392)	-36.0%
		Total Non-Personnel	182,394	519,065	383,753	380,003	(139,062)	-26.8%
TOTAL FOR DEPARTMENT			474,004	800,975	672,446	668,696	(132,279)	-16.5%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10141080	517000	Regular Wages & Salaries	241,579	260,737	267,534	267,534	6,797	2.6%
10141080	518100	Expanded Hours	117	800	800	800	0	0.0%
10141080	518250	Seasonal and Parttime		0	0	0	0	NA
10141080	519020	Longevity	750	0	0	0	0	NA
10141080	519025	Education Incentive	0	0	500	500	500	NA
10141080	519030	Accumulated Sick Pay	0	17,000	0	0	(17,000)	-100.0%
10141080	519040	Accrued Payroll Expense	0	1,019	1,032	1,032	13	1.3%
10141080	519070	Retroactive Wages	1,652	0	0	0	0	NA
		Total Personnel Services	244,098	279,556	269,866	269,866	(9,690)	-3.5%
10141080	533300	Professional Development	916	2,600	3,000	3,000	400	15.4%
10141080	533570	Computer Indexing System	9,004	14,000	14,000	14,000	0	0.0%
10141080	533900	Other Purchased Services	100	200	200	200	0	0.0%
10141080	544300	Purch Svcs - Repairs & Maintenance	500	500	300	300	(200)	-40.0%
10141080	555400	Advertising, Printing, Binding	2,437	4,000	4,000	4,000	0	0.0%
10141080	566100	Office Supplies	2,599	2,800	2,900	2,900	100	3.6%
10141080	579250	Equipment	0	0	0	0	0	NA
10141080	579300	Furniture and Fixtures	0	0	0	0	0	NA
10141080	588200	Memberships, Conf & Meetings	2,649	2,650	2,800	2,800	150	5.7%
10141080	588630	Vital Statistics	2,500	2,500	2,600	2,600	100	4.0%
		Total Non-Personnel	20,705	29,250	29,800	29,800	550	1.9%
TOTAL FOR DEPARTMENT			264,803	308,806	299,666	299,666	(9,140)	-3.0%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4109 LEGAL SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>Board of Finance</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Recommended</u>	<u>Amount</u>	<u>Percent</u>
10141090	533550	Counsel & Legal Advice	264,545	270,000	270,000	270,000	0	0.0%
		Total Personnel Services	264,545	270,000	270,000	270,000	0	0.0%
10141090	529420	Expenses & Claims	20,446	30,000	30,000	30,000	0	0.0%
10141090	533660	Tax Appeals	43,461	150,000	150,000	150,000	0	0.0%
		Total Non-Personnel	63,907	180,000	180,000	180,000	0	0.0%
TOTAL FOR DEPARTMENT			328,452	450,000	450,000	450,000	0	0.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4110 LABOR RELATIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2023 - 2024</u>	<u>RTM Amended 2024 - 2025</u>	<u>2025 - 2026 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10141100	533670	Labor Relations	65,376	93,600	93,600	83,600	(10,000)	-10.7%
		Total Non-Personnel	65,376	93,600	93,600	83,600	(10,000)	-10.7%
TOTAL FOR DEPARTMENT			65,376	93,600	93,600	83,600	(10,000)	-10.7%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

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>2025 - 2026</u>	<u>Board of Finance</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Recommended</u>	<u>Amount</u>	<u>Percent</u>
10141110	533580	Microfilming	2,788	0	0	0	0	NA
10141110	544300	Purch Svcs - Repairs & Maintenance	1,195	1,800	1,800	1,800	0	0.0%
10141110	555200	Property, Auto & Gen Liability Insurance	1,057	1,440	2,500	2,500	1,060	73.6%
10141110	555300	Communications	3,266	0	0	0	0	NA
10141110	555305	On Line Services	0	7,050	7,050	7,050	0	0.0%
10141110	566100	Office Supplies	5,757	7,000	7,000	7,000	0	0.0%
10141110	579150	Technology Acquisitions	5,475	0	0	0	0	NA
		Total Non-Personnel	19,538	17,290	18,350	18,350	1,060	6.1%
TOTAL FOR DEPARTMENT			19,538	17,290	18,350	18,350	1,060	6.1%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4112 ELECTIONS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10141120	517100	Part-Time Clerical Support	21,847	23,000	23,518	23,518	518	2.3%
10141120	517630	Election Workers	87,950	110,000	165,000	110,000	0	0.0%
10141120	517700	Registrars	62,620	63,925	86,300	63,925	0	0.0%
10141120	517705	Deputy Registrars	38,759	25,000	27,500	25,000	0	0.0%
10141120	518000	Overtime	1,108	1,100	5,000	1,100	0	0.0%
10141120	518250	Seasonal and Part-Time Help	5,860	4,162	0	0	(4,162)	-100.0%
10141120	519025	Education Incentive	2,700	3,000	3,000	3,000	0	0.0%
		Total Personnel Services	220,844	230,187	310,318	226,543	(3,644)	-1.6%
10141120	533300	Professional Development	4,925	3,000	3,000	3,000	0	0.0%
10141120	533590	Moving and Storage	4,237	5,000	5,000	5,000	0	0.0%
10141120	533900	Other Purchased Services	3,605	4,000	8,000	8,000	4,000	100.0%
10141120	544300	Purch Svcs - Repairs & Maintenance	6,571	7,000	7,000	7,000	0	0.0%
10141120	544410	Building Rental	900	1,100	1,200	1,200	100	9.1%
10141120	544420	Equipment Rental	0	2,000	2,000	2,000	0	0.0%
10141120	555320	Postage	1,900	1,500	1,500	1,500	0	0.0%
10141120	555400	Advertising, Printing, Binding	590	2,000	4,000	4,000	2,000	100.0%
10141120	566100	Office Supplies	2,696	2,000	2,000	2,000	0	0.0%
10141120	566900	Other Supplies	22,236	21,000	21,000	21,000	0	0.0%
10141120	566920	Meal Supplies	3,401	6,000	6,000	6,000	0	0.0%
10141120	579150	Technology Acquisitions	0	0	1,000	1,000	1,000	NA
10141120	579300	Furniture and Fixtures	182	1,000	1,000	1,000	0	0.0%
10141120	588090	Travel	672	500	500	500	0	0.0%
10141120	588200	Memberships, Conf & Meetings	1,015	2,000	4,000	4,000	2,000	100.0%
		Total Non-Personnel	52,930	58,100	67,200	67,200	9,100	15.7%
TOTAL FOR DEPARTMENT			273,774	288,287	377,518	293,743	5,456	1.9%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10141130	517000	Regular Wages & Salaries	323,516	333,938	339,169	339,169	5,231	1.6%
10141130	517580	Board Clerk	0	0	0	0	0	NA
10141130	518000	Overtime	2,714	4,250	4,250	4,250	0	0.0%
10141130	518250	Seasonal and Part-Time Help	0	34,580	35,358	35,358	778	2.2%
10141130	519020	Longevity	0	0	0	0	0	NA
10141130	519030	Accumulated Sick Pay	0	0	0	0	0	NA
10141130	519040	Accrued Payroll Expense	4,566	1,285	1,304	1,304	19	1.5%
10141130	519070	Retroactive Wages	0	0	0	0	0	NA
		Total Personnel Services	330,796	374,053	380,081	380,081	6,028	1.6%
10141130	533280	Consulting Services	0	12,560	62,560	37,560	25,000	199.0%
10141130	533300	Professional Development	0	1,735	1,735	1,735	0	0.0%
10141130	555400	Advertising, Printing, Binding	5,318	6,000	6,000	6,000	0	0.0%
10141130	566100	Office Supplies	1,694	1,800	1,800	1,800	0	0.0%
10141130	579300	Furniture and Fixtures	0	0	0	0	0	NA
10141130	588090	Travel	256	1,200	1,200	1,200	0	0.0%
10141130	588200	Memberships, Conf & Meetings	1,597	3,100	3,100	3,100	0	0.0%
		Total Non-Personnel	8,865	26,395	76,395	51,395	25,000	94.7%
TOTAL FOR DEPARTMENT			339,661	400,448	456,476	431,476	31,028	7.7%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4114 ZONING BOARD OF APPEALS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2023 - 2024</u>	<u>RTM Amended 2024 - 2025</u>	<u>2025 - 2026 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10141140	517580	Board Clerk	4,888	4,986	5,099	5,099	113	2.3%
		Total Personnel Services	4,888	4,986	5,099	5,099	113	2.3%
10141140	555400	Advertising, Printing, Binding	3,295	5,500	5,500	5,500	0	0.0%
10141140	566100	Office Supplies	193	400	400	400	0	0.0%
10141140	588090	Travel	0	350	350	350	0	0.0%
10141140	588200	Memberships, Conf & Meetings	0	200	200	200	0	0.0%
		Total Non-Personnel	3,488	6,450	6,450	6,450	0	0.0%
TOTAL FOR DEPARTMENT			8,376	11,436	11,549	11,549	113	1.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4115 ECONOMIC DEVELOPMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>Board of Finance</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Recommended</u>	<u>Amount</u>	<u>Percent</u>
10141150	518250	Seasonal and Part-Time Help	0	0	0	0	0	NA
		Total Personnel Services	0	0	0	0	0	NA
10141150	533900	Other Purchased Services	1,625	6,550	6,550	6,550	0	0.0%
10141150	555400	Advertising, Printing, Binding	13,818	14,000	14,000	14,000	0	0.0%
10141150	566100	Office Supplies	0	500	500	500	0	0.0%
10141150	566900	Other Supplies	0	0	0	0	0	NA
10141150	588200	Memberships, Conf & Meetings	112	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	15,555	23,550	23,550	23,550	0	0.0%
TOTAL FOR DEPARTMENT			15,555	23,550	23,550	23,550	0	0.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS AND NATURAL RESOURCES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10141160	517000	Regular Wages & Salaries	134,468	137,742	139,126	139,126	1,384	1.0%
10141160	518000	Overtime	0	997	500	500	(497)	-49.8%
10141160	519020	Longevity	250	250	500	500	250	100.0%
10141160	519040	Accrued Payroll Expense	0	530	535	535	5	0.9%
10141160	519070	Retroactive Wages	1,306	0	0	0	0	NA
		Total Personnel Services	136,024	139,519	140,661	140,661	1,142	0.8%
10141160	526100	Uniform/Clothing Allowance	0	0	150	150	150	NA
10141160	533300	Professional Development	939	2,000	2,000	2,000	0	0.0%
10141160	555400	Advertising, Printing, Binding	1,292	2,000	1,900	1,900	(100)	-5.0%
10141160	566100	Office Supplies	761	1,000	1,000	1,000	0	0.0%
10141160	566900	Other Supplies	0	0	0	0	0	NA
10141160	579150	Technology Acquisitions	0	0	0	0	0	NA
10141160	579250	Equipment	0	250	200	200	(50)	-20.0%
10141160	579300	Furniture & Fixtures	0	0	0	0	0	NA
10141160	588090	Travel	0	0	0	0	0	NA
		Total Non-Personnel	2,992	5,250	5,250	5,250	0	0.0%
TOTAL FOR DEPARTMENT			139,016	144,769	145,911	145,911	1,142	0.8%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4117 MUNICIPAL BUILDINGS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10141170	517000	Regular Wages & Salaries	247,292	301,472	308,981	308,981	7,509	2.5%
10141170	518000	Overtime	48,071	43,400	44,500	44,500	1,100	2.5%
10141170	518250	Seasonal and Part-Time Help	0	0	0	0	0	NA
10141170	519020	Longevity	1,300	1,300	1,300	1,300	0	0.0%
10141170	519030	Accumulated Sick Pay	0	0	0	0	0	NA
10141170	519040	Accrued Payroll Expense	0	1,160	1,188	1,188	28	2.4%
10141170	519070	Retroactive Wages	3,251	0	0	0	0	NA
		Total Personnel Services	299,914	347,332	355,969	355,969	8,637	2.5%
10141170	526100	Uniform/Clothing Allowance	5,268	7,235	7,235	7,235	0	0.0%
10141170	533280	Consulting Services	0	0	0	0	0	NA
10141170	544100	Utilities - Water, Gas, Electric	427,789	395,000	510,000	510,000	115,000	29.1%
10141170	544110	Fuel Oil	20,000	22,000	20,000	20,000	(2,000)	-9.1%
10141170	544300	Purch Svcs - Repairs & Maintenance	377,240	366,230	390,725	390,725	24,495	6.7%
10141170	555300	Communications	0	0	0	0	0	NA
10141170	566100	Office Supplies	0	800	800	800	0	0.0%
10141170	566900	Other Supplies	17,042	23,000	23,000	23,000	0	0.0%
10141170	566920	Meal Supplies	0	550	550	550	0	0.0%
10141170	579250	Equipment	583	4,400	4,400	4,400	0	0.0%
10141170	579300	Furniture & Fixtures	0	250	250	250	0	0.0%
10141170	588200	Memberships, Conf & Meetings	0	1,200	1,200	1,200	0	0.0%
		Total Non-Personnel	847,922	820,665	958,160	958,160	137,495	16.8%
TOTAL FOR DEPARTMENT			1,147,836	1,167,997	1,314,129	1,314,129	146,132	12.5%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

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>2025 - 2026</u>	<u>Board of Finance</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Recommended</u>	<u>Amount</u>	<u>Percent</u>
10141180	518250	Seasonal and Part-Time Help	8,029	7,650	7,823	7,823	173	2.3%
10141180	533605	Sub-Contracting	92	0	0	0	0	NA
10141180	566900	Other Supplies	0	100	100	100	0	0.0%
10141180	588700	Donation Expense	8,000	8,000	20,000	20,000	12,000	150.0%
		Total Non-Personnel	16,121	15,750	27,923	27,923	12,173	77.3%
TOTAL FOR DEPARTMENT			16,121	15,750	27,923	27,923	12,173	77.3%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4119 INFORMATION TECHNOLOGY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10141190	517000	Regular Wages & Salaries	280,429	287,455	294,901	294,901	7,446	2.6%
10141190	518000	Overtime	0	5,000	10,000	10,000	5,000	100.0%
10141190	518250	Seasonal and Part-Time Help	0	11,000	40,000	40,000	29,000	263.6%
10141190	519020	Longevity	500	750	500	500	(250)	-33.3%
10141190	519030	Accumulated Sick Pay	0	0	0	0	0	NA
10141190	519040	Accrued Payroll Expense	0	1,106	1,134	1,134	28	2.5%
10141190	519070	Retroactive Wages	3,742	0	0	0	0	NA
		Total Personnel Services	284,671	305,311	346,535	346,535	41,224	13.5%
10141190	533300	Professional Development	1,232	4,000	3,000	3,000	(1,000)	-25.0%
10141190	544300	Purch Svcs - Repairs & Maintenance	517,669	642,649	828,616	828,616	185,967	28.9%
10141190	544375	Hardware	0	0	0	0	0	NA
10141190	555300	Communications	143,110	169,650	177,683	177,683	8,033	4.7%
10141190	566900	Other Supplies	9,836	8,000	8,000	8,000	0	0.0%
10141190	579150	Technology Acquisitions	188,836	114,900	50,000	50,000	(64,900)	-56.5%
10141190	579200	Software	16,533	26,526	0	0	(26,526)	-100.0%
10141190	579300	Furniture & Fixtures	99	1,000	0	0	(1,000)	-100.0%
10141190	588090	Travel	0	2,500	1,000	1,000	(1,500)	-60.0%
10141190	588200	Memberships, Conf & Meetings	285	350	3,000	3,000	2,650	757.1%
		Total Non-Personnel	877,600	969,575	1,071,299	1,071,299	101,724	10.5%
TOTAL FOR DEPARTMENT			1,162,271	1,274,886	1,417,834	1,417,834	142,948	11.2%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10141200	517000	Regular Wages & Salaries	234,135	241,287	247,803	247,803	6,516	2.7%
10141200	518000	Overtime	0	5,000	5,000	5,000	0	0.0%
10141200	518250	Seasonal and Part-Time Help	0	0	0	0	0	NA
10141200	519020	Longevity	250	500	500	500	0	0.0%
10141200	519030	Accumulated Sick Pay	0	0	0	0	0	NA
10141200	519040	Accrued Payroll Expense	0	928	953	953	25	2.7%
10141200	519070	Retroactive Wages	557	0	0	0	0	NA
		Total Personnel Services	234,942	247,715	254,256	254,256	6,541	2.6%
10141200	533300	Professional Development	500	3,000	3,000	3,000	0	0.0%
10141200	533510	HRIS Services	84,783	89,704	104,055	104,055	14,351	16.0%
10141200	533530	Employment Testing	4,940	8,100	8,100	8,100	0	0.0%
10141200	533560	Mandatory Substance Abuse Testing	3,490	4,000	4,000	4,000	0	0.0%
10141200	555400	Advertising, Printing, Binding	1,478	1,500	1,500	1,500	0	0.0%
10141200	566100	Office Supplies	1,181	1,200	1,200	1,200	0	0.0%
10141200	579250	Equipment	0	0	0	0	0	NA
10141200	579300	Furniture & Fixtures	0	0	0	0	0	NA
10141200	588090	Travel	397	500	500	500	0	0.0%
10141200	588200	Memberships, Conf & Meetings	324	2,950	2,950	2,950	0	0.0%
10141200	xxxxxx	Wellness Program	0	0	0	0	0	NA
		Total Non-Personnel	97,093	110,954	125,305	125,305	14,351	12.9%
TOTAL FOR DEPARTMENT			332,035	358,669	379,561	379,561	20,892	5.8%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10142010	517000	Regular Wages & Salaries	5,238,820	5,517,797	6,425,477	6,425,477	907,680	16.5%
10142010	517100	Part-Time Clerical Support	51,778	67,318	68,833	68,833	1,515	2.3%
10142010	517520	School Guards	82,740	84,256	86,152	86,152	1,896	2.3%
10142010	517580	Board Clerk	2,998	3,688	3,771	3,771	83	2.3%
10142010	518000	Overtime	423,569	351,225	471,225	471,225	120,000	34.2%
10142010	518010	Overtime - Public Events	61,800	72,408	72,408	72,408	0	0.0%
10142010	518050	Vacation	120,643	133,127	133,127	133,127	0	0.0%
10142010	518150	Holiday Pay	110,764	156,884	156,884	156,884	0	0.0%
10142010	518200	Sick Pay	65,089	75,730	75,730	75,730	0	0.0%
10142010	518250	Seasonal and Part-Time Help	12,943	47,065	48,124	48,124	1,059	2.3%
10142010	518490	Shift Differential	16,316	21,251	21,251	21,251	0	0.0%
10142010	519020	Longevity	20,790	21,525	21,490	21,490	(35)	-0.2%
10142010	519025	Education Incentive	13,925	13,775	13,925	13,925	150	1.1%
10142010	519030	Accumulated Sick Pay	34,839	0	0	0	0	NA
10142010	519040	Accrued Payroll Expense	0	14,678	14,678	14,678	0	0.0%
10142010	519050	Stipends	0	0	0	0	0	NA
10142010	519055	Supernumerary Training	5,398	7,950	7,950	7,950	0	0.0%
10142010	519070	Retroactive Wages	2,197	0	0	0	0	NA
		Total Personnel Services	6,264,609	6,588,677	7,621,025	7,621,025	1,032,348	15.7%
10142010	526100	Uniform/Clothing Allowance	102,434	109,060	109,060	109,060	0	0.0%
10142010	529200	Contractual Education Reimbursements	17,255	17,400	16,393	16,393	(1,007)	-5.8%
10142010	533300	Professional Development	66,270	61,690	61,690	61,690	0	0.0%
10142010	533500	Purch Svcs - Professional & Technical	1,493	5,000	5,000	5,000	0	0.0%
10142010	533530	Employment Testing	10,612	25,825	25,825	25,825	0	0.0%
10142010	544130	Other Fuel	86,686	106,000	106,000	106,000	0	0.0%
10142010	544300	Purch Svcs - Repairs & Maintenance	79,274	90,818	90,818	90,818	0	0.0%
10142010	544330	Marine Maintenance	2,307	4,550	4,550	4,550	0	0.0%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10142010	544340	Radio Communication System Expense	135,309	150,515	160,299	160,299	9,784	6.5%
10142010	555300	Communications	77,956	74,004	82,004	82,004	8,000	10.8%
10142010	566100	Office Supplies	13,873	13,957	13,957	13,957	0	0.0%
10142010	566650	Safety Supplies	39,024	43,668	43,668	43,668	0	0.0%
10142010	566900	Other Supplies	14,818	20,183	16,183	16,183	(4,000)	-19.8%
10142010	566920	Meal Supplies	1,748	1,700	1,700	1,700	0	0.0%
10142010	566960	Parts	63	10,950	6,950	6,950	(4,000)	-36.5%
10142010	579150	Technology Acquisitions	1,468	5,000	5,000	5,000	0	0.0%
10142010	579250	Equipment	160	4,000	4,000	4,000	0	0.0%
10142010	579300	Furniture & Fixtures	6,726	6,000	6,000	6,000	0	0.0%
10142010	588200	Memberships, Conf & Meetings	15,503	16,270	21,770	21,770	5,500	33.8%
10142010	588640	Parades & Awards	360	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	673,339	767,590	781,867	781,867	14,277	1.9%
TOTAL FOR DEPARTMENT			6,937,948	7,356,267	8,402,892	8,402,892	1,046,625	14.2%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4202 POLICE SERVICE - SPECIAL DETAIL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2023 - 2024</u>	<u>RTM Amended 2024 - 2025</u>	<u>2025 - 2026 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10142020	518500	Special Detail	433,219	525,000	525,000	525,000	0	0.0%
		Total Personnel Services	433,219	525,000	525,000	525,000	0	0.0%
TOTAL FOR DEPARTMENT			433,219	525,000	525,000	525,000	0	0.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4203 DEPARTMENT OF EMERGENCY MANAGEMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10142030	518000	Overtime	0	0	0	0		
10142030	519050	Stipends	14,000	14,000	16,000	16,000	2,000	14.3%
		Total Personnel Services	14,000	14,000	16,000	16,000	2,000	14.3%
10142030	533900	Other Purchased Services	0	0	0	0	0	NA
10142030	544300	Purch Svcs - Repairs & Maintenance	13,868	16,500	14,500	14,500	(2,000)	-12.1%
10142030	566900	Other Supplies	0	0	0	0	0	NA
10142030	579150	Technology Acquisitions	0	0	0	0	0	NA
10142030	579250	Equipment	0	0	0	0	0	NA
10142030	588090	Travel	0	0	0	0	0	NA
		Total Non-Personnel	13,868	16,500	14,500	14,500	(2,000)	-12.1%
TOTAL FOR DEPARTMENT			27,868	30,500	30,500	30,500	0	0.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10142040	517000	Regular Wages & Salaries	3,755,257	4,930,382	5,091,070	5,091,070	160,688	3.3%
10142040	517530	Utility Personnel	0	0	0	0	0	NA
10142040	517580	Board Clerk	3,338	3,406	3,483	3,483	77	2.3%
10142040	517600	Deputy Fire Marshall Stipend	0	0	0	0	0	NA
10142040	517670	Medic Shift PT	333,435	386,483	395,310	395,310	8,827	2.3%
10142040	518000	Overtime	529,840	642,015	626,000	626,000	(16,015)	-2.5%
10142040	518010	Overtime - Public Events	7,808	19,339	19,775	19,775	436	2.3%
10142040	518050	Vacation	301,107	417,956	410,000	410,000	(7,956)	-1.9%
10142040	518150	Holiday Pay	235,014	349,594	337,464	337,464	(12,130)	-3.5%
10142040	518200	Sick Pay	264,837	217,113	222,000	222,000	4,887	2.3%
10142040	518500	Special Detail	0	1,052	1,052	1,052	0	0.0%
10142040	519000	Volunteer Officer Stipend	2,250	4,500	4,500	4,500	0	0.0%
10142040	519010	Stewards	0	1,000	1,000	1,000	0	0.0%
10142040	519020	Longevity	9,535	9,565	8,445	8,445	(1,120)	-11.7%
10142040	519025	Education Incentive	140,931	154,532	158,009	158,009	3,477	2.3%
10142040	519030	Accumulated Sick Pay	27,223	0	0	0	0	NA
10142040	519040	Accrued Payroll Expense	0	0	15,335	15,335	15,335	NA
10142040	519050	Stipends	224,083	228,500	252,500	252,500	24,000	10.5%
10142040	519070	Retroactive Wages	1,462	0	0	0	0	NA
		Total Personnel Services	5,836,120	7,365,437	7,545,943	7,545,943	180,506	2.5%
10142040	526100	Uniform/Clothing Allowance	42,695	55,800	52,200	52,200	(3,600)	-6.5%
10142040	533300	Professional Development	39,262	45,000	45,000	45,000	0	0.0%
10142040	533520	Ambulance Billing	155,427	132,600	200,000	200,000	67,400	50.8%
10142040	533530	Employment Testing	26,392	36,050	36,050	36,050	0	0.0%
10142040	533600	Fire Prevention / Investigations	2,995	3,200	3,200	3,200	0	0.0%
10142040	533900	Other Purchased Services	11,040	0	0	0	0	NA
10142040	533970	Administrative Costs	1,327	1,600	1,600	1,600	0	0.0%
10142040	544130	Other Fuel	3,410	5,000	5,000	5,000	0	0.0%
10142040	544170	Hydrants	889,444	952,410	952,410	952,410	0	0.0%
10142040	544300	Purch Svcs - Repairs & Maintenance	283,679	268,000	276,040	276,040	8,040	3.0%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10142040	544410	Building Rental	16,300	16,300	16,300	16,300	0	0.0%
10142040	555300	Communications	30,879	35,020	35,020	35,020	0	0.0%
10142040	555320	Postage	515	1,000	1,000	1,000	0	0.0%
10142040	566600	Medical Supplies	115,175	116,823	120,328	120,328	3,505	3.0%
10142040	566650	Safety Supplies	8,552	9,280	9,280	9,280	0	0.0%
10142040	566900	Other Supplies	35,842	37,121	38,235	38,235	1,114	3.0%
10142040	578000	Equipment Replacement	32,239	33,300	33,300	33,300	0	0.0%
10142040	578010	Vol Fire Equipment Replacement	22,967	24,380	24,380	24,380	0	0.0%
10142040	579250	Equipment	112,372	119,006	119,006	119,006	0	0.0%
10142040	579300	Furniture & Fixtures	4,732	1,000	1,000	1,000	0	0.0%
10142040	588030	Misc. Volunteer Fire Expenses	4,786	5,000	3,500	3,500	(1,500)	-30.0%
10142040	588050	CMED	11,270	13,102	13,102	13,102	0	0.0%
10142040	588200	Memberships, Conf & Meetings	3,563	2,000	3,500	3,500	1,500	75.0%
		Total Non-Personnel	1,854,863	1,912,992	1,989,451	1,989,451	76,459	4.0%
10142040	588802	Contingency	0	0	0	0	0	NA
		Total Contingency	0	0	0	0	0	NA
10142040	599102	Transfer Out - Special Program Fund 203	0	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	0	NA
TOTAL FOR DEPARTMENT			7,690,983	9,278,429	9,535,394	9,535,394	256,965	2.8%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4205 BUILDING INSPECTION AND ENFORCEMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10142050	517000	Regular Wages & Salaries	188,519	187,083	189,247	189,247	2,164	1.2%
10142050	518000	Overtime	236	0	0	0	0	NA
10142050	519020	Longevity	1,500	1,750	1,750	1,750	0	0.0%
10142050	519030	Accumulated Sick Pay	2,711	0	0	0	0	NA
10142050	519040	Accrued Payroll Expense	0	720	728	728	8	1.1%
10142050	519050	Stipends	0	0	0	0	0	NA
10142050	519070	Retroactive Wages	2,025	0	0	0	0	NA
		Total Personnel Services	194,991	189,553	191,725	191,725	2,172	1.1%
10142050	526100	Uniform/Clothing Allowance	21	300	300	300	0	0.0%
10142050	533280	Consulting Services	49,029	48,000	50,000	50,000	2,000	4.2%
10142050	533550	Legal Services	0	200	200	200	0	0.0%
10142050	555305	On Line Services	855	1,000	1,000	1,000	0	0.0%
10142050	566100	Office Supplies	812	2,200	2,200	2,200	0	0.0%
10142050	566900	Other Supplies	0	500	500	500	0	0.0%
10142050	588090	Travel	0	400	400	400	0	0.0%
10142050	588200	Memberships, Conf & Meetings	1,248	1,500	1,500	1,500	0	0.0%
		Total Non-Personnel	51,965	54,100	56,100	56,100	2,000	3.7%
TOTAL FOR DEPARTMENT			246,956	243,653	247,825	247,825	4,172	1.7%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4206 ANIMAL CONTROL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2023 - 2024</u>	<u>RTM Amended 2024 - 2025</u>	<u>2025 - 2026 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10142060	599104	Transfer Out - Animal Shelter Fund 206	227,774	399,554	399,738	399,738	184	0.0%
		Total Operating Transfers	227,774	399,554	399,738	399,738	184	0.0%
TOTAL FOR DEPARTMENT			227,774	399,554	399,738	399,738	184	0.0%

PLEASE REFER TO PAGES 67 & 68 FOR BUDGET DETAIL

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4301 PUBLIC WORKS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10143010	517000	Regular Wages & Salaries	1,181,512	1,321,041	1,352,346	1,352,346	31,305	2.4%
10143010	518000	Overtime	116,689	109,778	127,278	127,278	17,500	15.9%
10143010	518250	Seasonal and Part-Time Help	38,641	51,136	52,287	52,287	1,151	2.3%
10143010	518500	Special Detail	487	4,400	4,499	4,499	99	2.3%
10143010	519020	Longevity	1,450	2,450	2,450	2,450	0	0.0%
10143010	519030	Accumulated Sick Pay	10,385		0	0	0	NA
10143010	519040	Accrued Payroll Expense	0	5,081	5,201	5,201	120	2.4%
10143010	519050	Stipends	1,600	5,200	5,200	5,200	0	0.0%
10143010	519070	Retroactive Wages	0	0	0	0	0	NA
		Total Personnel Services	1,350,764	1,499,086	1,549,261	1,549,261	50,175	3.3%
10143010	526100	Uniform/Clothing Allowance	13,501	16,500	17,000	17,000	500	3.0%
10143010	533300	Professional Development	9,540	12,500	17,500	17,500	5,000	40.0%
10143010	533530	Employment Testing	1,480	3,000	3,000	3,000	0	0.0%
10143010	533900	Other Purchased Services	99,986	100,000	100,000	100,000	0	0.0%
10143010	544100	Utilities - Water, Gas, Electric	39,442	61,199	121,199	121,199	60,000	98.0%
10143010	544130	Other Fuel	148,268	176,300	180,000	180,000	3,700	2.1%
10143010	544190	Street Lights	279,377	361,019	361,019	361,019	0	0.0%
10143010	544300	Purch Svcs - Repairs & Maintenance	244,992	245,000	245,000	245,000	0	0.0%
10143010	544340	Radio Communication System Expense	1,910	2,500	2,500	2,500	0	0.0%
10143010	544420	Equipment Rental	17,480	19,000	19,000	19,000	0	0.0%
10143010	545000	Road Materials	72,610	70,000	70,000	70,000	0	0.0%
10143010	545010	Road Painting & Signs	44,457	45,000	45,000	45,000	0	0.0%
10143010	546010	Tree Warden Maintenance	83,184	83,200	85,000	85,000	1,800	2.2%
10143010	546050	Eviction Services	82	500	250	250	(250)	-50.0%
10143010	566650	Safety Supplies	8,450	8,970	10,000	10,000	1,030	11.5%
10143010	566900	Other Supplies	8,256	8,625	8,625	8,625	0	0.0%
10143010	566980	Small Tools	3,032	4,000	4,000	4,000	0	0.0%
10143010	579110	Drainage	84,604	90,500	90,500	90,500	0	0.0%
10143010	579250	Equipment	16,476	12,800	12,800	12,800	0	0.0%
10143010	579300	Furniture & Fixtures	242	1,500	1,500	1,500	0	0.0%
10143010	588200	Memberships, Conf & Meetings	2,700	1,500	1,500	1,500	0	0.0%
		Total Non-Personnel	1,180,069	1,323,613	1,395,393	1,395,393	71,780	5.4%
TOTAL FOR DEPARTMENT			2,530,833	2,822,699	2,944,654	2,944,654	121,955	4.3%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL AUTHORITY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2023 - 2024</u>	<u>RTM Amended 2024 - 2025</u>	<u>2025 - 2026 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10143030	599105	Transfer Out - Sewer Utility Fund 210	611,275	600,000	600,000	600,000	0	0.0%
		Total Operating Transfers	611,275	600,000	600,000	600,000	0	0.0%
TOTAL FOR DEPARTMENT			611,275	600,000	600,000	600,000	0	0.0%

*****PLEASE REFER TO PAGES 65 & 66 FOR BUDGET DETAIL*****

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4304 SOLID WASTE MANAGEMENT & RECYCLING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10143040	517000	Regular Wages & Salaries	322,801	351,263	358,150	358,150	6,887	2.0%
10143040	517100	Part-Time Clerical Support	0	0	0	0	0	NA
10143040	518000	Overtime	42,047	46,006	47,156	47,156	1,150	2.5%
10143040	518250	Seasonal and Part-Time Help	0	0	0	0	0	NA
10143040	519020	Longevity	600	600	0	0	(600)	-100.0%
10143040	519030	Accumulated Sick Pay	10,557	0	0	0	0	NA
10143040	519040	Accrued Payroll Expense	0	1,351	1,378	1,378	27	2.0%
10143040	519070	Retroactive Wages	0	0	0	0	0	NA
		Total Personnel Services	376,005	399,220	406,684	406,684	7,464	1.9%
10143040	526100	Uniform/Clothing Allowance	2,199	0	0	0	0	NA
10143040	533280	Consulting Services	1,950	10,000	10,000	10,000	0	0.0%
10143040	544100	Utilities - Water, Gas, Electric	14,823	0	0	0	0	NA
10143040	544130	Other Fuel	15,481	0	0	0	0	NA
10143040	544300	Purch Svcs - Repairs & Maintenance	39,627	46,230	46,230	46,230	0	0.0%
10143040	544353	Material Handling	1,547,475	1,957,771	2,109,098	2,109,098	151,327	7.7%
10143040	544500	Refuse/Recycling Collection	1,851,606	1,773,385	1,828,991	1,828,991	55,606	3.1%
10143040	544510	Landfill Operation	30,600	36,000	36,000	36,000	0	0.0%
10143040	555400	Advertising, Printing, Binding	2,853	7,560	7,560	7,560	0	0.0%
10143040	566900	Other Supplies	6,234	7,260	7,260	7,260	0	0.0%
10143040	579250	Equipment	265	0	0	0	0	NA
10143040	588060	Condo Association Rebate	642,524	659,166	676,470	676,470	17,304	2.6%
10143040	588110	State Fees & Testing	21,870	39,850	39,850	39,850	0	0.0%
10143040	588200	Memberships, Conf & Meetings	1,536	4,000	4,000	4,000	0	0.0%
		Total Non-Personnel	4,179,043	4,541,222	4,765,459	4,765,459	224,237	4.9%
TOTAL FOR DEPARTMENT			4,555,048	4,940,442	5,172,143	5,172,143	231,701	4.7%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10143050	517000	Regular Wages & Salaries	408,826	425,917	433,330	433,330	7,413	1.7%
10143050	518250	Seasonal and Part-Time Help	1,576	5,098	5,213	5,213	115	2.3%
10143050	519020	Longevity	500	500	500	500	0	0.0%
10143050	519030	Accumulated Sick Pay	0	0	0	0	0	NA
10143050	519040	Accrued Payroll Expense	0	1,638	1,667	1,667	29	1.8%
10143050	519070	Retroactive Wages	5,125	0	0	0	0	NA
		Total Personnel Services	416,027	433,153	440,710	440,710	7,557	1.7%
10143050	526100	Uniform/Clothing Allowance	485	500	500	500	0	0.0%
10143050	533280	Consulting Services	64,999	65,000	65,000	65,000	0	0.0%
10143050	533900	Other Purchased Services	155	1,000	1,000	1,000	0	0.0%
10143050	566100	Office Supplies	2,200	2,200	2,200	2,200	0	0.0%
10143050	579300	Furniture & Fixtures	0	0	0	0	0	NA
10143050	588090	Travel	1,741	2,000	2,000	2,000	0	0.0%
10143050	588110	State Fees & Testing	852	1,000	1,000	1,000	0	0.0%
10143050	588200	Memberships, Conf & Meetings	1,906	2,750	2,750	2,750	0	0.0%
		Total Non-Personnel	72,338	74,450	74,450	74,450	0	0.0%
TOTAL FOR DEPARTMENT			488,365	507,603	515,160	515,160	7,557	1.5%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2023 - 2024</u>	<u>RTM Amended 2024 - 2025</u>	<u>2025 - 2026 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10144010	599130	Transfer Out - Human Services Fund 218	1,270,696	1,226,111	1,288,494	1,288,494	62,383	5.1%
		Total Operating Transfers	1,270,696	1,226,111	1,288,494	1,288,494	62,383	5.1%
TOTAL FOR DEPARTMENT			1,270,696	1,226,111	1,288,494	1,288,494	0	5.1%

PLEASE REFER TO PAGES 69 & 70 FOR BUDGET DETAIL

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4402 ELDERLY SERVICES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10144020	517000	Regular Wages & Salaries	254,979	387,414	289,307	289,307	(98,107)	-25.3%
10144020	518250	Seasonal and Part-Time Help	70,435	90,686	92,727	92,727	2,041	2.3%
10144020	519020	Longevity	1,750	1,750	750	750	(1,000)	-57.1%
10144020	519040	Accrued Payroll Expense	0	1,490	1,113	1,113	(377)	-25.3%
10144020	519070	Retroactive Wages	2,713	0	0	0	0	NA
		Total Personnel Services	329,877	481,340	383,897	383,897	(97,443)	-20.2%
10144020	533530	Employment Testing	1,000	1,600	1,600	1,600	0	0.0%
10144020	544300	Purch Svcs - Repairs & Maintenance	2,045	4,000	4,150	4,150	150	3.8%
10144020	566100	Office Supplies	1,711	2,000	1,850	1,850	(150)	-7.5%
10144020	579250	Equipment	0	0	0	0	0	NA
10144020	579300	Furniture & Fixtures	1,001	1,700	1,700	1,700	0	0.0%
10144020	588090	Travel	49	300	200	200	(100)	-33.3%
10144020	588200	Memberships, Conf & Meetings	220	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	6,026	11,600	11,500	11,500	(100)	-0.9%
TOTAL FOR DEPARTMENT			335,903	492,940	395,397	395,397	(97,543)	-19.8%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

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>2025 - 2026</u>	<u>Board of Finance</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Recommended</u>	<u>Amount</u>	<u>Percent</u>
10144040	544300	Purch Svcs - Repairs & Maintenance	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	0	0.0%
10144040	588685	East Shore District Health Match	363,189	377,840	394,676	394,676	16,836	4.5%
		Total Non-Personnel	383,001	397,652	414,488	414,488	16,836	4.2%
TOTAL FOR DEPARTMENT			383,001	397,652	414,488	414,488	16,836	4.2%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4501 RECREATION DEPARTMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10145010	517000	Regular Wages & Salaries	592,993	623,493	627,558	627,558	4,065	0.7%
10145010	517690	Security Officers	21,013	21,693	22,181	22,181	488	2.2%
10145010	518000	Overtime	44,463	31,519	39,728	39,728	8,209	26.0%
10145010	518250	Seasonal and Part-Time Help	267,569	275,600	281,801	281,801	6,201	2.3%
10145010	519020	Longevity	3,300	2,650	1,650	1,650	(1,000)	-37.7%
10145010	519030	Accumulated Sick Pay	28,829	0	0	0	0	NA
10145010	519040	Accrued Payroll Expense	0	2,398	2,414	2,414	16	0.7%
10145010	519070	Retroactive Wages	20,894	0	0	0	0	NA
		Total Personnel Services	979,061	957,353	975,332	975,332	17,979	1.9%
10145010	526100	Uniform/Clothing Allowance	4,350	4,000	5,900	5,900	1,900	47.5%
10145010	544100	Utilities - Water, Gas, Electric	68,688	75,000	100,000	100,000	25,000	33.3%
10145010	544300	Purch Svcs - Repairs & Maintenance	75,488	76,000	76,000	76,000	0	0.0%
10145010	544320	Grounds Repairs & Maintenance	187,110	190,000	190,000	190,000	0	0.0%
10145010	555320	Postage	1,340	2,000	2,000	2,000	0	0.0%
10145010	566100	Office Supplies	3,447	4,000	4,000	4,000	0	0.0%
10145010	566900	Other Supplies	4,958	5,000	5,000	5,000	0	0.0%
10145010	579250	Equipment	4,980	5,000	5,000	5,000	0	0.0%
10145010	579300	Furniture & Fixtures	4,879	5,000	5,000	5,000	0	0.0%
10145010	588090	Travel	1,530	2,000	2,000	2,000	0	0.0%
10145010	588200	Memberships, Conf & Meetings	2,401	3,000	3,000	3,000	0	0.0%
		Total Non-Personnel	359,171	371,000	397,900	397,900	26,900	7.3%
TOTAL FOR DEPARTMENT			1,338,232	1,328,353	1,373,232	1,373,232	44,879	3.4%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4507 DOCKS AND RECREATIONAL FACILITIES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2023 - 2024</u>	<u>RTM Amended 2024 - 2025</u>	<u>2025 - 2026 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10145070	518250	Seasonal and Part-Time Help	5,961	6,702	6,853	6,853	151	2.3%
Total Personnel Services			5,961	6,702	6,853	6,853	151	2.3%
10145070	544300	Purch Svcs - Repairs & Maintenance	0	5,500	5,500	5,500	0	0.0%
10145070	544700	Floats & Docks	6,000	7,500	7,500	7,500	0	0.0%
10145070	566900	Other Supplies	0	2,000	2,000	2,000	0	0.0%
Total Non-Personnel			6,000	15,000	15,000	15,000	0	0.0%
TOTAL FOR DEPARTMENT			11,961	21,702	21,853	21,853	151	0.7%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4508 PUBLIC CELEBRATION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2023 - 2024</u>	<u>RTM Amended 2024 - 2025</u>	<u>2025 - 2026 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10145080	517730	Concert Set-Up	0	300	300	300	0	0.0%
10145080	518250	Seasonal and Part-Time Help	4,105	6,000	6,135	6,135	135	2.3%
		Total Personnel Services	4,105	6,300	6,435	6,435	135	2.1%
10145080	544420	Equipment Rental	0	0	0	0	0	NA
10145080	566900	Other Supplies	1,007	3,800	3,800	3,800	0	0.0%
10145080	588660	Patriotic Observance	7,698	8,500	8,500	8,500	0	0.0%
10145080	588670	Fireworks	30,000	30,000	30,000	30,000	0	0.0%
		Total Non-Personnel	38,705	42,300	42,300	42,300	0	0.0%
TOTAL FOR DEPARTMENT			42,810	48,600	48,735	48,735	135	0.3%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4510 CONSERVATION AND ENVIRONMENT

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10145100	517580	Board Clerk	1,186	990	1,012	1,012	22	2.2%
		Total Personnel Services	1,186	990	1,012	1,012	22	2.2%
10145100	544300	Purch Svcs - Repairs & Maintenance	5,469	0	0	0	0	NA
10145100	544320	Grounds Maintenance	2,300	0	0	0	0	NA
10145100	555400	Advertising, Printing, Binding	0	900	900	900	0	0.0%
10145100	566900	Other Supplies	1,483	0	0	0	0	NA
10145100	588000	Miscellaneous Expenses	0	8,860	8,860	8,860	0	0.0%
10145100	588200	Memberships, Conf & Meetings	1,003	1,000	1,000	1,000	0	0.0%
10145100	588700	Donation Expense	0	0	0	0	0	NA
		Total Non-Personnel	10,255	10,760	10,760	10,760	0	0.0%
TOTAL FOR DEPARTMENT			11,441	11,750	11,772	11,772	22	0.2%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2023 - 2024</u>	<u>RTM Amended 2024 - 2025</u>	<u>2025 - 2026 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10146010	588680	James Blackstone Memorial Library	1,700,340	1,743,500	1,789,500	1,789,500	46,000	2.6%
		Total Non-Personnel	1,700,340	1,743,500	1,789,500	1,789,500	46,000	2.6%
TOTAL FOR DEPARTMENT			1,700,340	1,743,500	1,789,500	1,789,500	46,000	2.6%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE MEMORIAL LIBRARY

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10146020	517000	Regular Wages & Salaries	139,166	145,082	146,226	146,226	1,144	0.8%
10146020	517660	Library Staff	78,346	81,038	101,288	101,288	20,250	25.0%
10146020	519020	Longevity	1,250	750	750	750	0	0.0%
10146020	519040	Accrued Payroll Expense	0	558	563	563	5	0.9%
10146020	519070	Retroactive Wages	1,071	0	0	0	0	NA
		Total Personnel Services	219,833	227,428	248,827	248,827	21,399	9.4%
10146020	544300	Purch Svcs - Repairs & Maintenance	1,356	1,397	1,495	1,495	98	7.0%
10146020	566100	Office Supplies	1,181	1,325	1,350	1,350	25	1.9%
10146020	566420	Library Books & Materials	23,321	25,500	25,500	25,500	0	0.0%
10146020	566900	Other Supplies	2,027	2,300	2,300	2,300	0	0.0%
10146020	579000	Library Automation	18,630	19,500	18,487	18,487	(1,013)	-5.2%
10146020	579250	Equipment	0	0	0	0	0	NA
10146020	588200	Memberships, Conf & Meetings	725	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	47,240	52,022	51,132	51,132	(890)	-1.7%
TOTAL FOR DEPARTMENT			267,073	279,450	299,959	299,959	20,509	7.3%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

Department -4701 PRINCIPAL DEBT SERVICE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>Board of Finance</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Recommended</u>	<u>Amount</u>	<u>Percent</u>
							0	NA
10147010	589100	Principal Payments - General Purpose	1,646,500	1,476,000	2,146,000	2,146,000	670,000	45.4%
10147010	589110	Principal Payments - Schools	3,758,500	3,879,000	4,244,000	4,244,000	365,000	9.4%
10147010	589120	Principal Payments - Clean Water Fund	0	0	0	0	0	NA
10147010	589130	Principal Payments - Sewers	1,730,000	1,035,000	250,000	250,000	(785,000)	-75.8%
10147010	589140	Utility Loans Principal Payments	0	0	0	0	0	NA
10147010	599120	Transfer - Sewer Assessment Fund	0	0	0	0	0	NA
		Total Non-Personnel	7,135,000	6,390,000	6,640,000	6,640,000	250,000	3.9%
TOTAL FOR DEPARTMENT			7,135,000	6,390,000	6,640,000	6,640,000	250,000	3.9%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4702 INTEREST DEBT SERVICE

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10147020	588960	Bond Payments - Interest	0	590,000	194,750	194,750	(395,250)	-67.0%
10147020	589500	Interest Payments - General Purpose	409,664	357,827	855,441	855,441	497,614	139.1%
10147020	589510	Interest Payments - BANS	0	0	0	0	0	NA
10147020	589520	Interest Payments - Schools	1,231,296	1,090,229	1,202,330	1,202,330	112,101	10.3%
10147020	589530	Interest Payments - Clean Water Fund	0	0	0	0	0	NA
10147020	xxxxxx	Interest Payments	0	0	0	0	0	NA
10147020	589540	Interest Payments - Sewers	192,685	124,710	97,585	97,585	(27,125)	-21.8%
10147020	589550	Issuance Costs	21,631	85,000	90,000	90,000	5,000	5.9%
		Total Non-Personnel	1,855,276	2,247,766	2,440,106	2,440,106	192,340	8.6%
TOTAL FOR DEPARTMENT			1,855,276	2,247,766	2,440,106	2,440,106	192,340	8.6%
TOTAL DEBT SERVICE			8,990,276	8,637,766	9,080,106	9,080,106	442,340	5.1%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

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>2025 - 2026</u>	<u>Board of Finance</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Recommended</u>	<u>Amount</u>	<u>Percent</u>
10148000	517010	Board of Education - Operating	36,262,299	65,428,110	69,214,640	69,164,640	3,736,530	5.7%
10148000	588040	Board of Education - Non Personnel	25,672,937	0	0	0	0	NA
10148000	588045	Board of Education - Special Ed	0	0	0	0	0	NA
10148000	xxxxxx	Board of Education - Pensions	0	0	0	0	0	NA
		Total Non-Personnel	61,935,236	65,428,110	69,214,640	69,164,640	3,736,530	5.7%
TOTAL FOR DEPARTMENT			61,935,236	65,428,110	69,214,640	69,164,640	3,736,530	5.7%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4901 PENSIONS AND CONTRIBUTIONS

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10149010	519000	Volunteer Fire Stipend	24,500	50,000	50,000	50,000	0	0.0%
10149010	522000	Social Security	1,286,942	1,692,880	1,735,202	1,735,202	42,322	2.5%
10149010	523110	Retirement - Municipal Employees	2,995,976	3,696,108	3,895,897	3,895,897	199,789	5.4%
10149010	523120	Retirement - Police	1,719,980	1,706,170	1,535,553	1,535,553	(170,617)	-10.0%
10149010	523130	Retirement - Volunteer Fire	87,000	40,000	40,000	40,000	0	0.0%
10149010	523135	Retirement - Board of Education	0	0	0	0	0	NA
10149010	526000	Unemployment Compensation	5,907	15,000	12,000	12,000	(3,000)	-20.0%
		Total Non-Personnel	6,120,305	7,200,158	7,268,652	7,268,652	68,494	1.0%
TOTAL FOR DEPARTMENT			6,120,305	7,200,158	7,268,652	7,268,652	68,494	1.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4902 EMPLOYEE GROUP INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>Board of Finance</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Recommended</u>	<u>Amount</u>	<u>Percent</u>
10149020	528100	Health Insurance Premiums	5,384,650	6,428,141	6,685,267	6,685,267	257,126	4.0%
		Total Non-Personnel	5,384,650	6,428,141	6,685,267	6,685,267	257,126	4.0%
10149020	599106	Transfer Out - OPEB Fund 400	228,343	12,000	12,000	12,000	0	0.0%
		TOTAL OPERATING TRANSFERS	228,343	12,000	12,000	12,000	0	0.0%
TOTAL FOR DEPARTMENT			5,612,993	6,440,141	6,697,267	6,697,267	257,126	4.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4903 MUNICIPAL INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>Board of Finance</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Recommended</u>	<u>Amount</u>	<u>Percent</u>
10149030	555200	Property, Auto & Gen Liability Insurance	1,183,099	1,534,390	1,764,549	1,764,549	230,159	15.0%
10149030	588140	Insurance Damage	93,875	75,000	60,000	60,000	(15,000)	-20.0%
		Total Non-Personnel	1,276,974	1,609,390	1,824,549	1,824,549	215,159	13.4%
10149030	599107	Transfer Out - Workers' Comp Fund 401	900,000	957,383	657,383	657,383	(300,000)	-31.3%
10149030	599109	Transfer Out - H & H Fund 403	275,000	275,000	200,000	200,000	(75,000)	-27.3%
		TOTAL OPERATING TRANSFERS	1,175,000	1,232,383	857,383	857,383	(375,000)	-30.4%
TOTAL FOR DEPARTMENT			2,451,974	2,841,773	2,681,932	2,681,932	(159,841)	-5.6%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -4904 CONTINGENCY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2023 - 2024</u>	<u>RTM Amended 2024 - 2025</u>	<u>2025 - 2026 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10149040	588802	Contingency	0	1,207,297	993,596	1,054,996	(152,301)	-12.6%
		Total Non-Personnel	0	1,207,297	993,596	1,054,996	(152,301)	-12.6%
TOTAL FOR DEPARTMENT			0	1,207,297	993,596	1,054,996	(152,301)	-12.6%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

Department -5000 CAPITAL PROJECTS BUDGET

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
10150000	599102	Transfer Out - Special Projects Fund 203	18,000	0	0	0	0	NA
10150000	599110	Transfer Out - Capital Fund 700 Town	2,897,432	3,185,043	4,047,664	3,278,664	93,621	2.9%
10150000	599111	Transfer Out - Fire Apparatus Fund	500,000	0	0	0	0	NA
10150000	599113	Transfer Out - Ambulance Fund	15,000	0	0	0	0	NA
10150000	599116	Transfer Out - Capital Fund 700 BOE	386,925	426,000	2,161,000	290,000	(136,000)	-31.9%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	70,000	70,000	318,000	310,000	240,000	342.9%
10150000	599121	Transfer Out - Municipal Facilities Fund	275,000	0	0	0	0	NA
10150000	599122	Transfer Out - FEMA Fund	0	0	0	0	0	NA
10150000	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	0	NA
10150000	599126	Transfer Out - Lease Fund Town	147,000	150,000	170,000	170,000	20,000	13.3%
10150000	599127	Transfer Out - Lease Fund BOE	115,000	125,000	170,000	170,000	45,000	36.0%
10150000	599129	Transfer Out - Communications Fund	0	0	0	0	0	NA
10150000	599132	Transfer Out - Inf Enhancement Fund	0	0	0	0	0	NA
10150000	599133	Transfer Out - BOE Facilities Fund	0	0	0	0	0	NA
10150000	599134	Transfer Out - Coastal Resiliency Fund	310,000	310,000	225,000	225,000	(85,000)	-27.4%
10150000	xxxxxx	Transfer Out - Police Technology Fund	0	0	0	0	0	NA
10150000	599136	Transfer Out - Ballistic Vest Fund 718	0	0	0	0	0	NA
10150000	599139	Transfer Out - SW & Recycling Equip Fund 721	0	0	0	0	0	NA
10150000	599140	Transfer Out - BOE Non-Lapsing Fund 255	437,735	0	0	0	0	NA
		TOTAL OPERATING TRANSFERS	5,172,092	4,266,043	7,091,664	4,443,664	177,621	4.2%
TOTAL FOR DEPARTMENT			5,172,092	4,266,043	7,091,664	4,443,664	177,621	4.2%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

SECTION III

BUDGET PRESENTATION

OTHER FUNDS

TOWN OF BRANFORD Budget Presentation

Department - OPEN SPACE

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
20545050	433020	Leases	36,742	39,200	38,000	38,000	(1,200)	-3.1%
20545050	480110	Royalties SC Quarry	56,940	37,740	22,500	22,500	(15,240)	-40.4%
20545050	480330	In Lieu of Open Space Revenue	0	1,500	0	0	(1,500)	-100.0%
20545050	480296	Fund Balance Brought Forward	0	0	0	0	0	NA
20590000	440010	Interest Income	32,486	0	8,919	8,919	8,919	NA
20590000	490010	Transfer In	26,800	26,800	26,800	26,800	0	0.0%
20590000	490017	Transfer In - Special Projects Fund 203	0	0	0	0	0	NA
		Total Revenues	152,968	105,240	96,219	96,219	(9,021)	-8.6%
TOTAL OPEN SPACE FUND REVENUES			152,968	105,240	96,219	96,219	(9,021)	-8.6%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
20545050	518250	Seasonal and Part-Time Help	24,196	43,490	44,469	44,469	979	2.3%
		Total Personnel Services	24,196	43,490	44,469	44,469	979	2.3%
20545050	526100	Uniform/Clothing Allowance	0	0	0	0	0	NA
20545050	544300	Purch Svcs - Repairs & Maintenance	13,949	24,000	24,000	24,000	0	0.0%
20545050	566900	Other Supplies	1,338	3,500	3,500	3,500	0	0.0%
20545050	579250	Equipment	114	750	750	750	0	0.0%
20545050	579400	Capital Outlay - Improvements	3,410	3,500	3,500	3,500	0	0.0%
		Total Non-Personnel	18,811	31,750	31,750	31,750	0	0.0%
20545050	599110	Transfer Out - Capital Fund 700 Town	60,000	30,000	20,000	20,000	(10,000)	-33.3%
20545050	599123	Transfer Out - Land Acquisition Fund	0	0	0	0	0	NA
		Total Operating Transfers	60,000	30,000	20,000	20,000	0	0.0%
TOTAL OPEN SPACE FUND EXPENDITURES			103,007	105,240	96,219	96,219	979	0.9%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

BOE SPECIAL FUNDS

Department - SHORELINE ADULT EDUCATION ENRICHMENT FUND

REVENUES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
25448050	420820	Fees & Services	0	0	0	0	0	NA
25448050	421310	Tuition / Adult Education	68,371	72,250	72,500	72,500	250	0.3%
25490000	440010	Interest Income	0	0	0	0	0	NA
		Total Revenues	<u>68,371</u>	<u>72,250</u>	<u>72,500</u>	<u>72,500</u>	<u>250</u>	<u>0.3%</u>
TOTAL SHORELINE ADULT ED ENRICHMENT FUND REVENUES			<u><u>68,371</u></u>	<u><u>72,250</u></u>	<u><u>72,500</u></u>	<u><u>72,500</u></u>	<u><u>250</u></u>	<u><u>0.3%</u></u>

EXPENDITURES

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
25448100	511000	Salaries - Certified	0	0	0	0	0	NA
25448100	512000	Salaries - Non-Certified	5,113	8,300	10,000	10,000	1,700	20.5%
		Total Personnel Services	<u>5,113</u>	<u>8,300</u>	<u>10,000</u>	<u>10,000</u>	<u>1,700</u>	<u>20.5%</u>
25448100	520000	Employee Benefits	1,271	2,050	2,450	2,450	400	19.5%
25448100	533500	Purch Svcs - Professional/Technical	38,758	46,000	43,000	43,000	(3,000)	-6.5%
25448100	555320	Postage	0	4,600	5,000	5,000	400	8.7%
25448100	555400	Advertising, Printing, Binding	8,343	4,600	5,000	5,000	400	8.7%
25448100	566100	Office Supplies	200	250	250	250	0	0.0%
25448100	588000	Miscellaneous Expenses	2,906	3,000	3,000	3,000	0	0.0%
25448100	588090	Travel	163	275	200	200	(75)	-27.3%
25448100	588160	Bank Services	2,824	2,875	2,875	2,875	0	0.0%
25448100	588200	Memberships, Conf & Meetings	25	300	725	725	425	141.7%
		Total Non-Personnel	<u>54,490</u>	<u>63,950</u>	<u>62,500</u>	<u>62,500</u>	<u>(1,450)</u>	<u>-2.3%</u>
TOTAL SHORELINE ADULT ED ENRICHMENT FUND EXPENDITURES			<u><u>59,603</u></u>	<u><u>72,250</u></u>	<u><u>72,500</u></u>	<u><u>72,500</u></u>	<u><u>250</u></u>	<u><u>0.3%</u></u>

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

SCHOOL AGE CHILD CARE FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2023 - 2024</u>	<u>RTM Amended 2024 - 2025</u>	<u>2025 - 2026 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
25190000	440010	Interest Income	22,513	175	16,000	16,000	15,825	9042.9%
25190000	480296	Fund Balance Brought Forward	0	0	107,817	107,817		
25148050	421330	Tuition	421,593	554,693	510,040	510,040	(44,653)	-8.1%
		Total Revenues	444,106	554,868	633,857	633,857	(28,828)	-5.2%
TOTAL SCHOOL AGE CHILD CARE FUND REVENUES			444,106	554,868	633,857	633,857	(28,828)	-5.2%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual 2023 - 2024</u>	<u>RTM Amended 2024 - 2025</u>	<u>2025 - 2026 Requested</u>	<u>Board of Finance Recommended</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
25148000	517000	Regular Wages & Salaries	246,098	464,595	433,270	433,270	(31,325)	-6.7%
		Total Personnel Services	246,098	464,595	433,270	433,270	(31,325)	-6.7%
25148000	520000	Employee Benefits	44,817	73,270	83,087	83,087	9,817	13.4%
25148000	533500	Purch Svcs - Professional/Technical	1,165	5,000	10,000	10,000	5,000	100.0%
25148000	533650	Credit Card Processing Fees	0	0	8,000	8,000	8,000	NA
25148000	544100	Utilities - Water, Gas, Electric	10,944	16,310	14,000	14,000	(2,310)	-14.2%
25148000	544300	Repairs & Maintenance	0	500	0	0	(500)	-100.0%
25148000	546100	Janitorial Services	0	0	0	0	0	NA
25148000	555300	Communications	0	500	0	0	(500)	-100.0%
25148000	555400	Advertising, Printing, Binding	0	250	500	500	250	100.0%
25148000	566100	Office Supplies	1,469	5,000	3,000	3,000	(2,000)	-40.0%
25148000	566110	Instructional Supplies	5,963	17,000	20,000	20,000	3,000	17.6%
25148000	566920	Meal Supplies	3,692	7,000	7,500	7,500	500	7.1%
25148000	579250	Equipment	2,525	1,000	1,000	1,000	0	0.0%
25148000	579300	Furniture & Fixtures	1,233	2,500	2,500	2,500	0	0.0%
25148000	585170	Program Expenditures	4,883	20,000	50,000	50,000	30,000	150.0%
25148000	588090	Travel	0	350	500	500	150	42.9%
25148000	588200	Memberships, Conf & Meetings	0	435	500	500	65	14.9%
		Total Non-Personnel	76,691	149,115	200,587	200,587	51,472	34.5%
TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES			322,789	613,710	633,857	633,857	20,147	3.3%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

SEWER ASSESSMENT FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2023 - 2024</u>	<u>RTM Amended</u> <u>2024 - 2025</u>	<u>2025 - 2026</u> <u>Requested</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
21443030	400020	Delinquent Taxes	0	0	0	0	0	NA
21443030	400025	Delinquent Interest	6,067	2,000	2,000	2,000	0	0.0%
21443030	400040	Lien Fees	648	0	0	0	0	NA
21443030	451010	Assessments : Principal	238,588	12,949	10,000	10,000	(2,949)	-22.8%
21443030	451020	Assessments : Interest	8,624	0	0	0	0	NA
21490000	440010	Interest Income	115,511	1,546	5,000	5,000	3,454	223.4%
21490000	451060	Returned Check Fee	20	0	0	0		
21490000	490015	Transfer In	3,510	0	0	0		
21490000	480296	Fund Balance Brought Forward	0	0	0	0	0	NA
Total Revenues			372,968	16,495	17,000	17,000	505	3.1%

TOTAL SEWER ASSESSMENT FUND REVENUES	372,968	16,495	17,000	17,000	505	3.1%
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EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u> <u>2023 - 2024</u>	<u>RTM Amended</u> <u>2024 - 2025</u>	<u>2025 - 2026</u> <u>Requested</u>	<u>Board of Finance</u> <u>Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
21447030	517580	Board Clerks	797	1,195	1,222	1,222	27	2.3%
21447030	533260	Audit	0	3,000	4,000	4,000	1,000	33.3%
21447030	533550	Legal	2,589	11,000	10,000	10,000	(1,000)	-9.1%
21447030	555320	Postage	1,000	1,000	1,478	1,478	478	47.8%
21447030	555400	Advertising, Printing, Binding	0	300	300	300	0	0.0%
21447030	566100	Office Supplies	0	0	0	0	0	NA
21447030	589540	Bond Interest Payments - Sewer	0	0	0	0	0	NA
Total Non-Personnel			4,386	16,495	17,000	17,000	505	3.1%

TOTAL SEWER ASSESSMENT FUND EXPENDITURES	4,386	16,495	17,000	17,000	505	3.1%
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**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

SEWER UTILITY FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Recommended</u>	<u>Amount</u>	<u>Percent</u>
21043030	400020	Delinquent Sewer Utility Fees	190,158	80,000	80,000	80,000	0	0.0%
21043030	400040	Lien Fees	26,961	10,000	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	254	100	100	100	0	0.0%
21043030	400090	Sewer Utility Fees	2,980,524	2,979,582	3,029,638	3,029,638	50,056	1.7%
21043030	412190	DEP Nutrient Credit	12,278	17,000	22,000	22,000	5,000	29.4%
21043030	420530	North Branford Sewer Fees	401,707	430,000	490,000	490,000	60,000	14.0%
21043030	420540	Pump Out Services	2,672	1,500	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	750,485	650,000	750,000	750,000	100,000	15.4%
21090000	440010	Interest Income	38,904	10,000	10,000	10,000	0	0.0%
21043030	451030	Delinquent Interest	144,099	35,000	35,000	35,000	0	0.0%
21090000	480296	Fund Balance Brought Forward	0	66,319	131,068	131,068	64,749	97.6%
21090000	490010	Operating Transfer In	600,000	600,000	600,000	600,000	0	0.0%
		Total Revenues	5,148,042	4,879,501	5,159,306	5,159,306	279,805	5.7%
TOTAL SEWER UTILITY FUND REVENUES			5,148,042	4,879,501	5,159,306	5,159,306	279,805	5.7%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Recommended</u>	<u>Amount</u>	<u>Percent</u>
21043030	517000	Regular Wages & Salaries	1,128,509	1,178,884	1,254,355	1,254,355	75,471	6.4%
21043030	518000	Overtime	128,800	155,861	155,861	155,861	0	0.0%
21043030	518500	Special Detail	0	10,000	10,000	10,000	0	0.0%
21043030	519020	Longevity	4,125	4,125	3,000	3,000	(1,125)	-27.3%
21043030	519025	Education Incentive	3,050	5,000	5,000	5,000	0	0.0%
21043030	519030	Accumulated Sick Pay	11,610	0	0	0	0	NA
21043030	519040	Accrued Payroll Expense	4,332	4,535	4,824	4,824	289	6.4%
21043030	519070	Retroactive Wages	0	0	0	0	0	NA
		Total Personnel Services	1,280,426	1,358,405	1,433,040	1,433,040	74,635	5.5%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
21043030	520000	Employee Benefits	747,609	786,564	761,734	761,734	(24,830)	-3.2%
21043030	526100	Uniform/Clothing Allowance	15,889	16,000	16,000	16,000	0	0.0%
21043030	533280	Consulting Services	7,600	35,000	35,000	35,000	0	0.0%
21043030	533300	Professional Development	2,657	3,000	3,000	3,000	0	0.0%
21043030	533530	Employment Testing	0	2,500	2,500	2,500	0	0.0%
21043030	533910	Environmental Testing	39,306	58,000	58,000	58,000	0	0.0%
21043030	544100	Utilities - Water, Gas, Electric	478,738	753,032	753,032	753,032	0	0.0%
21043030	544110	Fuel Oil	0	4,500	4,500	4,500	0	0.0%
21043030	544300	Purch Svcs - Repairs & Maintenance	392,100	430,500	430,500	430,500	0	0.0%
21043030	544351	Pump Out Services	35,000	60,000	60,000	60,000	0	0.0%
21043030	544352	Sludge Disposal	631,901	725,000	950,000	950,000	225,000	31.0%
21043030	555300	Communications	9,335	20,500	20,500	20,500	0	0.0%
21043030	555320	Postage	6,005	7,000	7,000	7,000	0	0.0%
21043030	555400	Advertising, Printing, Binding	4,325	8,000	8,000	8,000	0	0.0%
21043030	566100	Office Supplies	673	2,000	2,000	2,000	0	0.0%
21043030	566930	Chemicals	19,712	33,000	33,000	33,000	0	0.0%
21043030	579150	Technology Acquisitions	0	3,000	3,000	3,000	0	0.0%
21043030	579250	Equipment	162,923	110,000	115,000	115,000	5,000	4.5%
21043030	579300	Furniture & Fixtures	0	500	500	500	0	0.0%
21043030	588110	State Fees & Testing	2,722	10,000	10,000	10,000	0	0.0%
21043030	588200	Memberships, Conf & Meetings	0	2,000	2,000	2,000	0	0.0%
21043030	588620	Tax Refunds	162	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	2,556,657	3,071,096	3,276,266	3,276,266	205,170	6.7%
21043030	599110	Transfer Out - Capital Fund 700	150,000	150,000	150,000	150,000	0	0.0%
21043030	599114	Transfer Out - Sewer Reserve Fund 713	225,000	225,000	225,000	225,000	0	0.0%
21043030	599131	Transfer Out - WPCA Apparatus Fund	75,000	75,000	75,000	75,000	0	0.0%
		Total Operating Transfers	450,000	450,000	450,000	450,000	0	0.0%
TOTAL SEWER UTILITY FUND EXPENDITURES			4,287,083	4,879,501	5,159,306	5,159,306	279,805	5.7%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

ANIMAL CONTROL FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>Board of Finance</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Recommended</u>	<u>AMOUNT</u>	<u>PERCENT</u>
20642060	421210	Branford Warden Fees	30,505	33,000	44,000	44,000	11,000	33.3%
20642060	421220	North Branford Contribution	172,444	0	0	0	0	NA
20642060	421230	North Branford Warden Fees	1,690	0	0	0	0	NA
20642060	461035	Summer Camp Fees	45,135	35,000	35,000	35,000	0	0.0%
20690000	461010	Program Fees	0	15,000	15,000	15,000	0	0.0%
20642060	480290	Donations	17,390	10,000	11,000	11,000	1,000	10.0%
20690000	440010	Interest Income	2,566	150	2,800	2,800	2,650	1766.7%
20690000	490010	Operating Transfer In	212,365	399,554	399,738	399,738	184	0.0%
		Total Revenues	482,095	492,704	507,538	507,538	14,834	3.0%
TOTAL ANIMAL CONTROL FUND REVENUES			482,095	492,704	507,538	507,538	14,834	3.0%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>Actual</u>	<u>RTM Amended</u>	<u>2025 - 2026</u>	<u>Board of Finance</u>	<u>CHANGE *</u>	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Recommended</u>	<u>AMOUNT</u>	<u>PERCENT</u>
20642060	517000	Regular Wages & Salaries	260,305	288,555	293,611	293,611	5,056	1.8%
20642060	518000	Overtime	5,612	5,976	5,976	5,976	0	0.0%
20642060	518250	Seasonal and Part-Time Help	126,073	122,613	125,372	125,372	2,759	2.3%
20642060	518300	On Call	5,572	10,950	10,950	10,950	0	0.0%
20642060	519020	Longevity	2,250	2,500	2,500	2,500	0	0.0%
20642060	519040	Accrued Payroll Expense	1,040	1,110	1,129	1,129	19	1.7%
20642060	519070	Retroactive Wages	0	0	0	0	0	NA
		Total Personnel Services	400,852	431,704	439,538	439,538	7,834	1.8%
20642060	526100	Uniform/Clothing Allowance	1,481	3,000	3,000	3,000	0	0.0%
20642060	533530	Employment Testing	3,620	1,500	3,000	3,000	1,500	100.0%
20642060	533630	Veterinary Services	16,159	20,000	20,000	20,000	0	0.0%
20642060	533650	Credit Card Processing Fees	175	1,000	0	0	(1,000)	-100.0%
20642060	533900	Other Purchased Services	0	0	2,000	2,000	2,000	NA
20642060	544130	Other Fuel	0	2,500	2,500	2,500	0	0.0%
20642060	544300	Purch Svcs - Repairs & Maintenance	0	4,000	4,000	4,000	0	0.0%
20642060	555400	Advertising, Printing, Binding	530	1,000	1,000	1,000	0	0.0%
20642060	566100	Office Supplies	893	1,000	1,000	1,000	0	0.0%

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	Change *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
20642060	566900	Other Supplies	16,642	20,000	23,000	23,000	3,000	15.0%
20642060	566920	Meal Supplies	0	2,500	2,500	2,500	0	0.0%
20642060	579250	Equipment	0	1,500	1,500	1,500	0	0.0%
20642060	588000	Miscellaneous Expense	0	0	0	0	0	NA
20642060	588200	Memberships, Conf & Meetings	90	3,000	4,500	4,500	1,500	50.0%
		Total Non-Personnel	39,590	61,000	68,000	68,000	7,000	11.5%
20642060	599121	Transfer Out - Municipal Facilities Fund	0	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	0	NA
TOTAL ANIMAL CONTROL FUND EXPENDITURES			440,442	492,704	507,538	507,538	14,834	3.0%

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

TOWN OF BRANFORD Budget Presentation

HUMAN SERVICES FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Recommended</u>	<u>AMOUNT</u>	<u>PERCENT</u>
21844010	420820	Fees and Services	746,192	625,000	550,000	550,000	(75,000)	-12.0%
21880000	412000	State Counseling Grants	34,138	34,000	34,000	34,000	0	0.0%
21890000	440010	Interest Income	32,417	0	20,000	20,000	20,000	NA
21890000	480296	Fund Balance Brought Forward	0	150,000	200,000	150,000	0	0.0%
21890000	490010	Operating Transfer In	1,155,938	1,226,111	1,288,494	1,288,494	62,383	5.1%
		Total Revenues	1,968,685	2,035,111	2,092,494	2,042,494	7,383	0.4%
TOTAL HUMAN SERVICES FUND REVENUES			1,968,685	2,035,111	2,092,494	2,042,494	7,383	0.4%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	Actual	RTM Amended	2025 - 2026	Board of Finance	CHANGE *	
			<u>2023 - 2024</u>	<u>2024 - 2025</u>	<u>Requested</u>	<u>Recommended</u>	<u>AMOUNT</u>	<u>PERCENT</u>
21844010	517000	Regular Wages & Salaries	1,268,038	1,354,238	1,395,200	1,395,200	40,962	3.0%
21844010	517100	Part-Time Clerical Support	0	0	0	0	0	NA
21844010	518000	Overtime	0	0	0	0	0	NA
21844010	518250	Seasonal and Part-Time Help	94,186	113,673	80,828	80,828	(32,845)	-28.9%
21844010	518300	On Call	0	0	0	0	0	NA
21844010	519020	Longevity	4,750	6,500	6,500	6,500	0	0.0%
21844010	519040	Accrued Payroll Expense	4,794	0	5,366	5,366	5,366	NA
		Total Personnel Services	1,371,768	1,474,411	1,487,894	1,487,894	13,483	0.9%
21844010	526100	Uniform/Clothing Allowance	331	1,500	1,500	1,500	0	0.0%
21844010	533300	Professional Development	2,624	4,000	4,000	4,000	0	0.0%
21844010	533650	Credit Card Processing Fees	2,654	3,500	3,500	3,500	0	0.0%
21844010	533900	Other Purchased Services	220,942	237,600	281,000	281,000	43,400	18.3%
21844010	544300	Purch Svcs - Repairs & Maintenance	53,321	93,500	94,000	94,000	500	0.5%
21844010	544420	Equipment Rental	1,076	1,600	1,600	1,600	0	0.0%
21844010	555200	Property, Auto & Gen Liability Insurance	28,564	32,000	32,000	32,000	0	0.0%
21844010	555300	Communications	2,926	4,000	4,000	4,000	0	0.0%
21844010	555320	Postage	2,760	2,000	2,000	2,000	0	0.0%
21844010	566100	Office Supplies	3,094	6,500	6,500	6,500	0	0.0%
21844010	579150	Technology Acquisitions	0	0	0	0	0	NA

*Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.

**Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.

TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	Actual	RTM Amended	2025 - 2026	Board of Finance	Change *	
			2023 - 2024	2024 - 2025	Requested	Recommended	Amount	Percent
21844010	579250	Equipment	0	0	0	0	0	NA
21844010	579300	Furniture & Fixtures	6,602	5,000	5,000	5,000	0	0.0%
21844010	585170	Program Expenditures	0	0	0	0	0	NA
21844010	588000	Miscellaneous Expenses	396	1,000	1,000	1,000	0	0.0%
21844010	588090	Travel	96	1,000	1,000	1,000	0	0.0%
21844010	588200	Memberships, Conf & Meetings	3,730	5,500	5,500	5,500	0	0.0%
21844010	588915	Relocation Services	0	4,000	4,000	4,000	0	0.0%
21844010	588905	Basic Needs	54,570	158,000	158,000	158,000	0	0.0%
21844010	588910	Homeless Relief	0	0	0	0	0	NA
		Total Non-Personnel	<u>383,686</u>	<u>560,700</u>	<u>604,600</u>	<u>604,600</u>	<u>43,900</u>	<u>7.8%</u>
21844010	599110	Transfer Out - Capital Fund	64,000	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>NA</u>
TOTAL HUMAN SERVICES FUND EXPENDITURES			<u><u>1,819,454</u></u>	<u><u>2,035,111</u></u>	<u><u>2,092,494</u></u>	<u><u>2,092,494</u></u>	<u><u>57,383</u></u>	<u><u>2.8%</u></u>

**Change column compares the 2025-26 Requested Budget versus the 2024-25 RTM Amended Budget.*

***Please note the 2024-25 Amended Budget reflects amendments approved through February 2025.*

SECTION IV

**CAPITAL
IMPROVEMENT /
PROCUREMENT PLAN**

CAPITAL IMPROVEMENT PLAN FY 2026

BOF RECOMMENDED CAPITAL BY FUNDING SOURCE

Department/Request Title	Requested	General Fund	Sewer Utility Fund	Other	Lease Fund	Total
Assessors						
Revaluation Sinking Fund Contribution	75,000	50,000				50,000
Total Assessors	75,000	50,000	-	-	-	50,000
Board of Education						
Equipment	25,000	-				-
21st Century AV Classrooms	50,000	50,000				50,000
Plumbing & Electrical	40,000	-				-
Windows	91,000	-				-
Utility Cart	25,000	-				-
Technology Equipment	268,000	260,000				260,000
Sidewalk Repair	50,000	-				-
Security Equipment	50,000	-				-
Roofs	50,000	-				-
Playground	485,000	-				-
Parking Lots	180,000	-				-
Painting	80,000	-				-
Masonry	50,000	-				-
Locker Room	20,000	-				-
Lighting	100,000	-				-
Life Safety	135,000	-				-
Kitchen Equipment	50,000	-				-
Indoor Air Quality	100,000	-				-
Indian Neck Refurbishment	50,000	-				-
HVAC	70,000	-				-
Furniture	275,000	175,000				175,000
Flooring	125,000	115,000				115,000
Elevator	50,000	-				-
Device Program	676,000	-			800,000	800,000
Athletic Storage	40,000	-				-
Asbestos Abatement	20,000	-				-
Total Board of Education	3,155,000	600,000	-	-	800,000	1,400,000
Comm. For The Elderly						
Commission for the Elderly Vehicle Sinking Fund	35,000	35,000				35,000
Total Comm. For The Elderly	35,000	35,000	-	-	-	35,000

CAPITAL IMPROVEMENT PLAN FY 2026

BOF RECOMMENDED CAPITAL BY FUNDING SOURCE

Department/Request Title	Requested	General Fund	Sewer Utility Fund	Other	Lease Fund	Total
Engineering						
WPCF Resiliency Phase III - Preliminary Design						
MS4 Compliance Retrofit Projects						
Capital Sidewalk and Transit Amenity Program	250,000	250,000				250,000
Local Traffic Authority (LTA) Projects	15,000	15,000				15,000
Total Engineering	265,000	265,000	-	-	-	265,000
Fire Protection						
Preliminary Design & Price Estimate for New Acorn Rd Fire Station	350,000	-				-
Rescue Hydraulic Extrication Equipment	60,000	60,000				60,000
Ambulance Transport Equipment	44,000	44,000				44,000
Fire Station Alerting System	115,000	-				-
Cardiac Monitor Defibrillator	43,820	43,820				43,820
FD Self Contained Breathing Apparatus (SCBA) Sinking Fund	125,000	125,000				125,000
Radio Upgrade Sinking Fund	70,000	70,000				70,000
Ambulance Sinking Fund	100,000	100,000				100,000
Fire Apparatus Sinking Fund	400,000	400,000				400,000
Total Fire Protection	1,307,820	842,820	-	-	-	842,820
General Govt. Buildings						
Window Replacements at the Academy on the Green Building	24,000	-				-
Town Hall Elevator Upgrade	30,000	-				-
Town Hall Roof Replacement	75,000	-				-
Total General Govt. Buildings	129,000	-	-	-	-	-
Information Technology						
Police Technology Sinking Fund	100,000	100,000				100,000
Police Mobile Data Terminal Replacement	60,000	60,000				60,000
Total Information Technology	160,000	160,000	-	-	-	160,000
James Blackstone Memorial Library						
Blackstone Library Sinking Fund	40,000	40,000				40,000
Total James Blackstone Memorial Library	40,000	40,000	-	-	-	40,000
Parks & Open Space						
Hilltop Preserve - Public Access Improvements	20,000			20,000		20,000
Total Parks & Open Space	20,000	-	-	20,000	-	20,000

CAPITAL IMPROVEMENT PLAN FY 2026

BOF RECOMMENDED CAPITAL BY FUNDING SOURCE

Department/Request Title	Requested	General Fund	Sewer Utility Fund	Other	Lease Fund	Total
Police Service						
Ballistic Vest Replacement Fund	10,044	10,044				10,044
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	257,500	257,500				257,500
Total Police Service	425,844	425,844	-	-	-	425,844
Public Works						
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
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	930,000	930,000	-	-	-	930,000
Recreation						
Foote Park Clay Tennis Courts Reconditioning Program	25,000	25,000				25,000
Foote Park Playground Replacement	300,000	300,000				300,000
Lawn/Tractor Equipment Replacement	25,000	25,000				25,000
Parks Tree Removal/Pruning Program	20,000	20,000				20,000
Court Renovation Program	20,000	20,000				20,000
Field Renovation Program	20,000	20,000				20,000
Vehicle Replacement	50,000	-				-
Fencing Replacement Program	20,000	20,000				20,000
Total Recreation	480,000	430,000	-	-	-	430,000
Solid Waste & Recycling						
Solid Waste and Recycling Equipment Fund	100,000	100,000				100,000
Total Solid Waste & Recycling	100,000	100,000	-	-	-	100,000
Tax Collector						
Renovation to the Tax Office	100,000	-				-
Total Tax Collector	100,000	-	-	-	-	-

CAPITAL IMPROVEMENT PLAN FY 2026

BOF RECOMMENDED CAPITAL BY FUNDING SOURCE

Department/Request Title	Requested	General Fund	Sewer Utility Fund	Other	Lease Fund	Total
Treasurer						
EV Charging Stations						
Lease Fund Public Works	170,000	170,000				170,000
Lease Fund BOE Technology	420,000	170,000		250,000		420,000
Coastal Resiliency Reserve Fund	225,000	225,000				225,000
Total Treasurer	815,000	565,000	-	250,000	-	815,000
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	8,487,664	4,443,664	450,000	270,000	800,000	5,963,664

SECTION V

SALARY AND POSITION INFORMATION

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2024 - 2025 RTM Amended	2025 - 2026 Requested	2025 - 2026 BOF Recommended	CHANGE * Amount	Percent
GENERAL GOVERNMENT SERVICES								
Executive - Department 10141020								
517000	First Selectman	Elected		105,784	105,784	105,784	-	0.0%
517000	Administrative / Executive Assistant	Unaffiliated		65,463	67,263	67,263	1,800	2.7%
517000	Special Projects Manager / EDC	TOB Employees		-	-	-	-	N/A
Total Executive				171,247	173,047	173,047	1,800	1.1%
2 Full Time Positions								
Fiscal Services - Department 10141040								
517000	Purchasing/Tax Clerk	Town Hall Union		54,983	56,366	56,366	1,383	2.5%
517000	Finance Director	Unaffiliated		157,209	161,532	161,532	4,323	2.7%
517000	Head Bookkeeper	Town Hall Union		65,338	66,976	66,976	1,638	2.5%
517000	Finance Associate Accounts Payable	Town Hall Union		65,338	66,976	66,976	1,638	2.5%
517000	Assistant Finance Director	Supervisor Union		104,077	104,077	104,077	-	0.0%
Total Fiscal Services				446,945	455,927	455,927	8,982	2.0%
5 Full Time Positions								
Assessor's Office - Department 10141050								
517000	Property Appraiser & Data Collector	Town Hall Union		54,983	56,366	56,366	1,383	2.5%
517000	Property Appraiser & Data Collector	Town Hall Union		54,983	56,366	56,366	1,383	2.5%
517000	Assessor	Supervisor Union		103,189	103,189	103,189	-	0.0%
517000	Associate Assessor	Town Hall Union		65,338	66,976	66,976	1,638	2.5%
517000	Assistant Assessor	Town Hall Union		54,983	56,366	56,366	1,383	2.5%
	Budgetary Adjustment	Supervisor Union		-	-	-	-	N/A
Total Assessor's Office				333,476	339,263	339,263	5,787	1.7%
5 Full Time Positions								
Tax Collector - Department 10141070								
517000	Tax Associate	Town Hall Union		54,983	56,366	56,366	1,383	2.5%
517000	Tax Associate	Town Hall Union		54,983	56,366	56,366	1,383	2.5%
517000	Tax Collector	Unaffiliated		85,602	87,956	87,956	2,354	2.7%
517000	Assistant Tax Collector	Town Hall Union		65,338	66,976	66,976	1,638	2.5%
	Budgetary Adjustment	Town Hall Union		-	-	-	-	N/A
Total Tax Collector				260,906	267,664	267,664	6,758	2.6%
4 Full Time Positions								

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2024 - 2025	2025 - 2026	2025 - 2026	CHANGE *	
				RTM Amended	Requested	BOF Recommended	Amount	Percent
Town Clerk - Department 10141080								
517000	Town Clerk	Unaffiliated		85,433	87,826	87,826	2,393	2.8%
517000	Assistant Town Clerk - Land Records	Town Hall Union		65,338	66,976	66,976	1,638	2.5%
517000	Assistant Town Clerk - Vital Statistics	Town Hall Union		54,983	56,366	56,366	1,383	2.5%
517000	Assistant Town Clerk	Town Hall Union		54,983	56,366	56,366	1,383	2.5%
	Total Town Clerk			260,737	267,534	267,534	6,797	2.6%
	4 Full Time Positions							
Planning & Zoning - Department 10141130								
517000	Administrative Assistant	Town Hall Union		54,983	56,366	56,366	1,383	2.5%
517000	Assistant Town Planner	TOB Employees		82,971	85,051	85,051	2,080	2.5%
517000	Zoning Enforcement Officer	TOB Employees		70,845	72,613	72,613	1,768	2.5%
517000	Town Planner	Supervisor Union		125,139	125,139	125,139	-	0.0%
	Total Planning & Zoning			333,938	339,169	339,169	5,231	1.6%
	4 Full Time Positions							
Inland Wetlands and Natural Resources - Department 10141160								
517000	Environmental Assistant/GIS	Town Hall Union		54,982	56,366	56,366	1,384	2.5%
517000	Inland Wetlands Environmental Director	Supervisor Union		82,760	82,760	82,760	-	0.0%
	Total Inland Wetlands			137,742	139,126	139,126	1,384	1.0%
	2 Full Time Positions							
Municipal Government Buildings - Department 10141170								
517000	Lead Tradesman	PW Union		80,330	82,347	82,347	2,017	2.5%
517000	Tradesman	PW Union		70,886	72,654	72,654	1,768	2.5%
517000	Custodian Foreman	Rec Union		54,184	55,536	55,536	1,352	2.5%
517000	Custodian	Rec Union		47,736	48,922	48,922	1,186	2.5%
517000	Custodian	Rec Union		47,736	48,922	48,922	1,186	2.5%
517000	Salary Differential	PW Union		600	600	600	-	0.0%
	Budgetary Adjustment	PW Union		-	-	-	-	N/A
	Total Government Buildings			301,472	308,981	308,981	7,509	2.5%
	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>2024 - 2025 RTM Amended</u>	<u>2025 - 2026 Requested</u>	<u>2025 - 2026 BOF Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
Information Technology (Data Processing) - Department 10141190								
517000	Director of Information Technology	Unaffiliated		109,677	112,693	112,693	3,016	2.7%
517000	Senior IT Systems Administrator	TOB Employees		94,245	96,595	96,595	2,350	2.5%
517000	IT Systems Administrator	TOB Employees		83,533	85,613	85,613	2,080	2.5%
Total Information Technology				287,455	294,901	294,901	7,446	2.6%
3 Full Time Positions								
Human Resources - Department 10141200								
517000	Director of Human Resources	Unaffiliated		118,286	121,539	121,539	3,253	2.8%
517000	Assistant Human Resources Director	Unaffiliated		71,750	73,723	73,723	1,973	2.7%
517000	Payroll Coordinator	TOB Employees		51,251	52,541	52,541	1,290	2.5%
Total Human Resources				241,287	247,803	247,803	6,516	2.7%
3 Full Time Positions								
Total General Government Services								
37 Total Positions				2,775,205	2,833,415	2,833,415	58,210	2.1%

TOWN OF BRANFORD Position and Salary Listing

Object	Title	Bargaining Unit	Step	2024 - 2025	2025 - 2026	2025 - 2026	CHANGE *	
				RTM Amended	Requested	BOF Recommended	Amount	Percent
							-	N/A
517000	Patrol Officers	Police Union	A	84,399	95,888	95,888	11,489	13.6%
517000	Patrol Officers	Police Union	A	84,399	95,888	95,888	11,489	13.6%
517000	Patrol Officers	Police Union	A	84,399	95,888	95,888	11,489	13.6%
517000	Patrol Officers	Police Union	A	81,541	95,888	95,888	14,347	17.6%
517000	Patrol Officers	Police Union	A	81,541	95,888	95,888	14,347	17.6%
517000	Patrol Officers	Police Union	A	73,563	95,888	95,888	22,325	30.3%
517000	Patrol Officers	Police Union	B1	73,563	92,622	92,622	19,059	25.9%
517000	Patrol Officers	Police Union	B2	73,563	83,595	83,595	10,032	13.6%
517000	Patrol Officers	Police Union	B2	73,563	83,595	83,595	10,032	13.6%
517000	Patrol Officers	Police Union	B2	65,194	83,595	83,595	18,401	28.2%
517000	Patrol Officers	Police Union	C	84,399	74,048	74,048	(10,351)	-12.3%
517000	Patrol Officers	Police Union	C	84,399	74,048	74,048	(10,351)	-12.3%
517000	Patrol Officers *New Position	Police Union	A	-	95,888	95,888	95,888	#DIV/0!
517000	Patrol Officers *New Position	Police Union	A	-	95,888	95,888	95,888	#DIV/0!
517000	Police Records Assistant	Town Hall Union		47,629	48,812	48,812	1,183	2.5%
517000	Administrative Assistant	Town Hall Union		54,982	56,366	56,366	1,384	2.5%
517000	Crime Research, Police Accreditation & Spec Proj	TOB Employees		69,992	71,739	71,739	1,747	2.5%
517000	Dispatchers	Dispatchers	3	57,408	66,872	66,872	9,464	16.5%
517000	Dispatchers	Dispatchers	3	57,408	66,872	66,872	9,464	16.5%
517000	Dispatchers	Dispatchers	3	57,408	66,872	66,872	9,464	16.5%
517000	Dispatchers	Dispatchers	3	57,408	66,872	66,872	9,464	16.5%
517000	Dispatchers	Dispatchers	3	57,408	66,872	66,872	9,464	16.5%
517000	Dispatchers	Dispatchers	3	57,408	66,872	66,872	9,464	16.5%
517000	Dispatchers	Dispatchers	3	57,408	66,872	66,872	9,464	16.5%
517000	Dispatchers	Dispatchers	3	57,408	66,872	66,872	9,464	16.5%
517000	Dispatchers	Dispatchers	3	54,174	66,872	66,872	12,698	23.4%
517000	Dispatchers	Dispatchers	2	54,174	63,066	63,066	8,892	16.4%
	Budget Adjustment	Police Union		-	-	-	-	N/A
	Rounding Adjustment	Police Union		-	-	-	-	N/A
Total Police Services				5,517,797	6,425,477	6,425,477	907,680	16.5%

69 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	
35 Patrol Officers	

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2024 - 2025	2025 - 2026	2025 - 2026	CHANGE *	
				RTM Amended	Requested	BOF Recommended	Amount	Percent
517000	Firefighters	Fire Union		84,433	86,334	86,334	1,901	2.3%
517000	Firefighters	Fire Union		84,433	86,334	86,334	1,901	2.3%
517000	EMT	Fire Union		58,240	60,804	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	60,804	2,564	4.4%
517000	EMT	Fire Union		58,240	60,804	60,804	2,564	4.4%
517000	Budget Adjustment	Fire Union		(6,796)	(13)	(13)	6,783	N/A
517000	Rounding Adjustment	Fire Union		-	-	-	-	N/A
Total Fire Services				4,930,382	5,091,070	5,091,070	160,688	3.3%

61 Full Time Positions

FTE Breakdown:

1 Fire Chief	1 Fire Marshal	8 Captains	28 Firefighters	16 EMTs
1 Assistant Fire Chief	1 Deputy Chief of Administration & Compliance	4 Deputy Chiefs	1 Administrative Assistant	

Building - Department 10142050

517000	Building Official	Supervisor Union		100,181	100,181	100,181	-	0.0%
517000	Assistant Building Official	TOB Employees		86,902	89,066	89,066	2,164	2.5%
Total Building Department				187,083	189,247	189,247	2,164	1.2%

2 Full Time Positions

**TOWN OF BRANFORD
Position and Salary Listing**

<u>Object</u>	<u>Title</u>	<u>Bargaining Unit</u>	<u>Step</u>	<u>2024 - 2025 RTM Amended</u>	<u>2025 - 2026 Requested</u>	<u>2025 - 2026 BOF Recommended</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
Other Protection - Department 20642060								
517000	Director, Animal Control Shelter	Supervisor Union		86,671	86,671	86,671	-	0.0%
517000	Animal Control Officer	TOB Employees		63,336	64,917	64,917	1,581	2.5%
517000	Assistant Animal Control Officer	TOB Employees		47,902	49,109	49,109	1,207	2.5%
517000	Assistant Animal Control Officer	TOB Employees		47,902	49,109	49,109	1,207	100.0%
517000	Administrative Assistant	TOB Employees		42,744	43,805	43,805	1,061	2.5%
Total Other Protection				288,555	293,611	293,611	5,056	1.8%
5 Full Time Positions								
 Total Public Safety Services								
137 Total Positions				10,923,817	11,999,405	11,999,405	1,075,588	9.8%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2024 - 2025	2025 - 2026	2025 - 2026	CHANGE *	
				RTM Amended	Requested	BOF Recommended	Amount	Percent
PUBLIC WORKS SERVICES								
Public Works - Department 10143010								
517000	Public Works Director	Unaffiliated		115,607	118,786	118,786	3,179	2.7%
517000	Highway Supervisor	Supervisor Union		78,785	78,785	78,785	-	0.0%
517000	Administrative Assistant	Town Hall Union		62,837	64,418	64,418	1,581	2.5%
517000	Foreman	PW Union	N/A	75,691	77,584	77,584	1,893	2.5%
517000	Operator	PW Union	N/A	70,158	71,906	71,906	1,748	2.5%
517000	Operator	PW Union	N/A	70,158	71,906	71,906	1,748	2.5%
517000	Operator	PW Union	N/A	70,158	71,906	71,906	1,748	2.5%
517000	Operator	PW Union	N/A	70,158	71,906	71,906	1,748	2.5%
517000	Operator	PW Union	N/A	70,158	71,906	71,906	1,748	2.5%
517000	Operator	PW Union	N/A	70,158	71,906	71,906	1,748	2.5%
517000	Truck Driver / Laborer	PW Union	N/A	61,048	62,566	62,566	1,518	2.5%
517000	Truck Driver / Laborer	PW Union	N/A	61,048	62,566	62,566	1,518	2.5%
517000	Truck Driver / Laborer	PW Union	N/A	61,048	62,566	62,566	1,518	2.5%
517000	Truck Driver / Laborer	PW Union	N/A	61,048	62,566	62,566	1,518	2.5%
517000	Lead Mechanic	PW Union	N/A	84,427	86,528	86,528	2,101	2.5%
517000	Mechanic	PW Union	N/A	79,518	81,515	81,515	1,997	2.5%
517000	Mechanic	PW Union	N/A	79,518	81,515	81,515	1,997	2.5%
517000	Mechanic	PW Union	N/A	79,518	81,515	81,515	1,997	2.5%
	Budgetary Adjustment	PW Union		-	-	-	-	N/A
	Rounding Adjustment	PW Union		-	-	-	-	N/A
	Total Public Works			1,321,041	1,352,346	1,352,346	31,305	2.4%
18 Full Time Positions								
Water Pollution Control - Department 21043030								
517000	Superintendent, Wastewater Treatment Plant	Unaffiliated		122,061	125,418	125,418	3,357	2.8%
517000	Operations Manager	TOB Employees		98,072	100,526	100,526	2,454	2.5%
517000	Administrative Assistant - WPCA/GGB	Town Hall Union		62,837	64,418	64,418	1,581	2.5%
517000	Mechanic	WWTP		67,085	72,259	72,259	5,174	7.7%
517000	Process Operator	WWTP		67,085	72,259	72,259	5,174	7.7%
517000	Process Operator	WWTP		67,085	72,259	72,259	5,174	7.7%
517000	Lab Technician	WWTP		69,731	75,088	75,088	5,357	7.7%
517000	Collection System Maintainer	WWTP		67,085	72,259	72,259	5,174	7.7%
517000	Collection System Maintainer	WWTP		67,085	72,259	72,259	5,174	7.7%
517000	Collection System Maintainer	WWTP		67,085	72,259	72,259	5,174	7.7%
517000	Collection System Maintainer	WWTP		67,085	72,259	72,259	5,174	7.7%
517000	Collection System Maintainer	WWTP		67,085	72,259	72,259	5,174	7.7%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2024 - 2025	2025 - 2026	2025 - 2026	CHANGE *	
				RTM Amended	Requested	BOF Recommended	Amount	Percent
517000	Collection System Maintainer	WWTP		67,085	72,259	72,259	5,174	7.7%
517000	Collection System Supervisor	WWTP		71,555	77,043	77,043	5,488	7.7%
517000	WWTP Electrician	WWTP		67,308	72,488	72,488	5,180	7.7%
517000	Process Chief	WWTP		71,555	77,043	77,043	5,488	7.7%
517000	Mechanic Differential	WWTP		12,000	12,000	12,000	-	0.0%
	Rounding Adjustment	WWTP		-	-	-	-	N/A
	Total Water Pollution Control			1,178,884	1,254,355	1,254,355	75,471	6.4%
16 Full Time Positions								
Solid Waste Management & Recycling - Department 10143040								
517000	Transfer Station Attendant Team Leader	PW Union	N/A	72,592	74,402	74,402	1,810	2.5%
517000	Transfer Station Attendant	PW Union	N/A	70,158	71,906	71,906	1,748	2.5%
517000	Transfer Station Attendant	PW Union	N/A	70,158	71,906	71,906	1,748	2.5%
517000	Administrative Assistant	Town Hall Union		62,837	64,418	64,418	1,581	2.5%
517000	Sustainability & Compliance Manager	Supervisor Union		75,518	75,518	75,518	-	0.0%
	Total Solid Waste & Recycling			351,263	358,150	358,150	6,887	2.0%
5 Full Time Positions								
Engineering - Department 10143050								
517000	Administrative Assistant - Engineering/Building	Town Hall Union		62,837	64,418	64,418	1,581	2.5%
517000	Community Development Admin Assistant	Town Hall Union		58,910	60,392	60,392	1,482	2.5%
517000	Town Engineer	Supervisor Union		129,955	129,955	129,955	-	0.0%
517000	Assistant Engineer	TOB Employees		85,898	88,043	88,043	2,145	2.5%
517000	Civil Design Engineer	TOB Employees		88,317	90,522	90,522	2,205	2.5%
	Total Engineering			425,917	433,330	433,330	7,413	1.7%
5 Full Time Positions								
Total Public Works Services								
44 Total Positions				3,277,105	3,398,181	3,398,181	121,076	3.7%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2024 - 2025	2025 - 2026	2025 - 2026	CHANGE *	
				RTM Amended	Requested	BOF Recommended	Amount	Percent
HEALTH & WELFARE SERVICES								
Human Services - Department 21844010								
517000	Human Services Director	Unaffiliated		115,406	118,580	118,580	3,174	2.8%
517000	Assistant Director / Clinical Services Supervisor	Unaffiliated		91,152	93,659	93,659	2,507	2.8%
517000	Clinical Intake Coordinator	Unaffiliated		87,187	89,585	89,585	2,398	2.8%
517000	Social Services Coordinator	Unaffiliated		80,287	82,495	82,495	2,208	2.8%
517000	Executive Administrative Assistant	Unaffiliated		63,851	65,607	65,607	1,756	2.8%
517000	Medical Billing Accounting Supervisor	TOB Employees		56,056	57,450	57,450	1,394	2.5%
517000	Office Manager	TOB Employees		57,824	59,280	59,280	1,456	2.5%
517000	Receptionist	TOB Employees		55,702	47,117	47,117	(8,585)	-15.4%
517000	Youth Outreach Worker	TOB Employees		53,498	-	-	(53,498)	N/A
517000	Yth & Family Coordinator / Clinician	Unaffiliated		78,889	81,058	81,058	2,169	2.7%
517000	Clinician	Unaffiliated		64,932	66,718	66,718	1,786	2.8%
517000	Clinician	Unaffiliated		67,946	68,842	68,842	896	1.3%
517000	Clinician	Unaffiliated		61,000	64,177	64,177	3,177	5.2%
517000	Clinician	Unaffiliated		78,154	80,303	80,303	2,149	2.7%
517000	Clinician	Unaffiliated		61,000	65,760	65,760	4,760	7.8%
517000	Clinician	Unaffiliated		66,370	68,195	68,195	1,825	2.7%
517000	Clinician	Unaffiliated		71,754	73,727	73,727	1,973	2.7%
517000	Case Manager	Unaffiliated		65,000	61,883	61,883	(3,117)	-4.8%
517000	Case Manager	Unaffiliated		-	61,883	61,883	61,883	#DIV/0!
517000	New Position - Emergency Response Social Worker	Unaffiliated		78,230	80,381	80,381	2,151	100.0%
517000	Salary Differential - Clinicians	Unaffiliated		-	8,500	8,500	8,500	100.0%
Total Human Services				1,354,238	1,395,200	1,395,200	40,962	3.0%
19 Full Time Positions								
Commission for Elderly - Department 10144020								
517000	Senior Center Director	Supervisor Union		105,158	-	-	(105,158)	N/A
517000	Senior Center Activities Coordinator	TOB Employees		65,083	66,706	66,706	1,623	2.5%
517000	Transportation Coordinator	TOB Employees		53,997	55,349	55,349	1,352	2.5%
517000	Administrative Assistant	TOB Employees		48,360	49,566	49,566	1,206	2.5%
517000	Assistant Senior Center Director	TOB Employees		72,197	74,006	74,006	1,809	2.5%
517000	Caseworker	TOB Employees		42,619	43,680	43,680	1,061	2.5%
Total Commission for Elderly				387,414	289,307	289,307	(98,107)	-25.3%
5 Full Time Positions								
Total Health and Welfare Services								
24 Total Positions				1,741,652	1,684,507	1,684,507	(57,145)	-3.3%

**TOWN OF BRANFORD
Position and Salary Listing**

Object	Title	Bargaining Unit	Step	2024 - 2025	2025 - 2026	2025 - 2026	CHANGE *	
				RTM Amended	Requested	BOF Recommended	Amount	Percent
RECREATION AND CULTURE								
Recreation - Department 10145010								
517000	Director of Parks, Recreation & Leisure Services	Unaffiliated		121,364	114,819	114,819	(6,545)	-5.4%
517000	Assistant Director of Parks and Recreation	Supervisor Union		78,206	78,206	78,206	-	0.0%
517000	Lead Maintenance/Supervisor	Rec Union		64,022	65,624	65,624	1,602	2.5%
517000	Maintainer	Rec Union		55,723	57,117	57,117	1,394	2.5%
517000	Maintainer	Rec Union		55,723	57,117	57,117	1,394	2.5%
517000	Maintainer	Rec Union		55,723	57,117	57,117	1,394	2.5%
517000	Program Supervisor	Rec Union		67,974	69,680	69,680	1,706	2.5%
517000	Program Coordinator	Rec Union		62,379	63,939	63,939	1,560	2.5%
517000	Arts, Culture & Special Events Coordinator	Rec Union		62,379	63,939	63,939	1,560	100.0%
Total Recreation				623,493	627,558	627,558	4,065	0.7%
9 Full Time Positions								
Willoughby Wallace Library - Department 10146020								
517000	Library Director	Supervisor Union		99,114	99,114	99,114	-	0.0%
517000	Administrative Assistant	TOB Employees		45,968	47,112	47,112	1,144	2.5%
Total Willoughby Wallace Library				145,082	146,226	146,226	1,144	0.8%
2 Full Time Positions								
Total Recreation and Culture Services								
11 Total Positions				768,575	773,784	773,784	5,209	0.7%
Total By Group/Bargaining Unit								
		Unaffiliated	30	2,720,671	2,854,739	2,854,739	134,068	4.9%
		Elected	1	105,784	105,784	105,784	-	0.0%
		Supervisors Union	11	1,168,753	1,063,595	1,063,595	(105,158)	-9.0%
		Town Hall Union	23	1,352,225	1,386,200	1,386,200	33,975	2.5%
		Town of Branford Employees Union	23	1,565,214	1,539,515	1,539,515	(25,699)	-1.6%
		Police Union	54	4,501,963	5,300,447	5,300,447	798,484	17.7%
		Dispatchers	10	567,612	664,914	664,914	97,302	17.1%
		Fire Union	58	4,606,103	4,758,020	4,758,020	151,917	3.3%
		Public Works Union	20	1,428,536	1,464,172	1,464,172	35,636	2.5%
		WWTP Union	13	895,914	963,993	963,993	68,079	7.6%
		Recreation Union	10	573,579	587,913	587,913	14,334	2.5%
		Total	253	19,486,354	20,689,292	20,689,292	1,202,938	6.2%