

**BRANFORD TOWN BUDGET  
FY 2006 – 2007  
R.T.M. APPROVED**



May 9, 2006

# TOWN OF BRANFORD

## *THE TOWN OF BRANFORD*

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

## *TOWN ORGANIZATION*

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

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

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

# Town of Branford 2006-07 Approved Budget

Board of Finance - March 18, 2006  
Representative Town Meeting – May 9, 2006

Cheryl P. Morris, First Selectwoman  
Peter A. Banca, Treasurer  
James P. Finch Jr., Finance Director  
Robert Moore, Human Resource Director  
Marianne Kelly, Town Clerk

## **Board of Finance**

Joseph Mooney      Victor Cassella  
Charles Shelton     Jeffrey Vailette  
Lorraine Young      Kenneth Kaminsky

## **Representative Town Meeting**

### **District 1**

Lisa A. Avitable  
James W. Bruno  
Margaret M. Bruno  
Robert J. Cromer  
Nick B. Lavorato  
Dorothy G. Maynard  
Michael Nardella  
K. M. Schwanfelder  
Frank Twohill, Jr.

### **District 2**

Ronald W. DeFord  
Richard Greenalch, Jr.  
Gail A. Infantino  
Hilary Kiskaddon  
C. James Walker III

### **District 3**

Robert S. Abels  
Peter L. Black  
John A. Smith

### **District 4**

G. Chapman-Carbone  
Ralph A. Coppola, Jr.  
Dorothy A. Docknevich  
Janet M. Doyle  
Pamela Ann Fowler  
Anthony Giardiello  
Pamela A. Mauriello  
John P. Prete, Jr.  
Sandra K. Reiners

### **District 5**

Dennis T. Flanigan  
Kevin J. O'Donnell  
Lonnie Reed  
Scott Thayer

March 27, 2006

To: Members of the RTM

## Introduction

I am pleased to present the Board of Finance's recommended budget for the fiscal year beginning July 1, 2006 and ending June 30, 2007. Prior to the Board's public hearing in March, I discussed the upcoming budget with the First Selectwoman and Finance Director to assess the factors influencing the budget and to estimate future budgetary requirements.

On the revenue side of the budget, non-tax revenue growth was flat and the increase in the net taxable grand list of 1.16% would only support approximately \$770,000 in additional expenditures without an increase in the mill rate.

Expenditure requirements, however, were also growing with increases in pension and benefit requirements, debt service payments for sewer related improvements mandated by the EPA and prior commitments to acquire open space also conspired to increase expenditures. As the Board confronted the challenge of slowing the growth in the tax levy, they remained fully aware that

residential property owners would primarily fund the resulting tax increase.

In reviewing the budget plan for FY 2006-07 the Board of Finance acknowledged the merit of many of the proposals, however, limited resources made it impossible to fulfill every need. Therefore, to develop the budget, the Board relied upon the following guidelines that provided the rationale for many of the Board's decisions:

- Maintain the current level of existing services while refraining from adding new programs;
- Fund current and future liabilities;
- Preserve the undesignated fund balance so that it remains within the Board's target of 7% of expenditures;
- Continue to invest in new vehicles and equipment to ensure continued service delivery;
- Preserve the Town's investment in its properties and buildings;
- Continue to fund many capital items on a pay-as-you-go basis so as to limit the amount of outstanding debt;

- Maintain compliance with externally imposed mandates;
- Continue the investment in technology as evidence of Branford's commitment to enhance municipal operations and service delivery.

taken the opportunity to provide a budget summary that identifies the major budgetary changes made by the Board as compared to the departmental requests (workbook).

### Budget in Brief

The Board's efforts, coupled with an adherence to the above guidelines, produced a recommended budget, which totals \$83,244,345 and represents an increase of 4.87% over the current year. Non-tax revenue of \$13,645,210 will fund a portion of the operations leaving the balance raised from taxation at \$69,599,135. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$71,197,904. This amount is divided by the Net Taxable Grand List to produce a tax rate of 21.77 mills.

### Summary & Highlights

While I anticipate that each of you will review both the workbook and the recommended budget, I have

### **Board of Finance Revenue Adjustments:**

*Departmental Receipts & Grants– Increase of \$345,198*

- With an anticipated increase in interest rates, the town anticipates collecting more than originally projected in late January representing an increase of \$66,665. Continued aggressive tax collections and the limited use of tax foreclosures increased the forecast for back taxes by \$161,866. Finally, the recognition of increased grants for police services, energy grants and an increase from fund balance accounted for the balance of the revenue adjustments.
- The proposed budget assumes that \$2.150 million of fund balance will be available to support operating expenses. It should be noted however that the Board has pending before the RTM a proposal to use \$455,500 from fund balance for various non-recurring capital items requested in the budget. In addition, the Board recognizes that in the future a portion of the fund balance may be reserved for pending tax appeals.

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

*General Government Decrease of \$264,157*

- A variety of small budgetary adjustments were made to reflect further consolidation of service contracts for office equipment to the Information Technology budget.
- The legal budget experienced a reduction of \$65,000 with the understanding that the appropriations for Tabor Drive and Queach will bear the legal costs related to these acquisitions. Other changes related to the relocation of \$165,000 for Heart and Hypertension claims into the insurance accounts.
- The Board reduced the Elections budget by \$6,995 with the assumption that the RTM will approve a pending transfer for the electronic voting machine.
- The Board decreased the Information Technology budget by \$20,000 to reflect the request to fund the phone center at the counseling center during the current year.

*Public Safety Decrease of \$56,389*

- The Board cut back the Police Department's request by \$52,889. The primary reductions

occurred in the overtime related accounts resulting from the addition of a new dispatcher. The Board also reaffirmed its position that sick time is a conditional benefit and not an entitlement and the Board is seeking to promote a reduction in overtime costs through improvements by reducing time lost to sickness and injury.

- The fire department's request underwent minor reductions based on historical expenditure levels.

#### *Public Works Decrease of \$30,998*

- The Board reduced the Public Works budget by choosing not to fund the request for a new position. The board recognized the need to augment the catch basin cleaning program in light of mandates in this area and opted to provide additional funds to enable the department to hire outside contractual help. On an added note, the Board recommends that the catch basin cleaning be awarded on a unit cost basis. The board also reduced the estimate for street lighting costs request in light of revised projections.

#### *Public Health, Welfare Increase of \$6,728*

- The Board is aware that the East Shore Health Department may be adjusting their budget for health insurance. Once the amount is determined, each town contributes their proportionate share of the difference.

#### *Recreation Increase of \$1,370*

- The increase reflected wage adjustments in Parker Park.

#### *Libraries*

- The Board did not make changes to the budgets for libraries. Specifically with regard to the James Blackstone Library, The board expressed its encouragement with regard to the library board's efforts as outlined in their newly minted strategic plan. In the future, the Board of Finance will consider a contribution of \$25,000 for the foundation with the hope that this commitment will leverage future contributions.

#### *Board of Education Decrease of \$376,547*

- Despite the decrease in the Board of Education's request, the Board did provide

the Board of Education with an increase of 4% or approximately \$1.6 million as compared to the prior year. The Board's decision to reduce the request reflects a desire for the Board of Education to examine staffing requirements in light of current and projected decreases in enrollments.

*Pensions & Insurance Increase of \$146,206*

- The increase is the product of decreases of \$18,794 related to the elimination of the new position request in public works and the relocation of heart and hypertension costs of \$165,000 to this area. On an unrelated but important note, the budget as recommended increased the appropriation for retiree health benefits by \$100,000 for a total appropriation of \$500,000. This commitment is part of the town's efforts in preparing for FY 2008 when the Governmental Accounting Standards Board will require Branford to disclose the liability associated with other post employment benefits and ultimately fund these liabilities. The town's approach is to begin funding these liabilities in advance and to increase the amount of the appropriation gradually each year. The Board believes this approach is prudent, logical, and budget

sensitive. The Board is also coordinating the funding of these liabilities with other liabilities primarily debt service and other pay as you go capital projects to minimize the effect on the budget growth and taxes.

*Debt Service – No change*

- While the Board left this request unchanged the timing and amount of future clean water fund borrowings associated with EPA mandated improvements may result in future budget amendments.

*Capital Projects & Transfers Out - Decrease of \$1,490,550*

- 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 resulting in costly maintenance and may severely weaken our ability to deliver services.

- The Board's recommendations with regard to capital projects are as follows:
- During recent visits to the rating agencies which included the First Selectwoman and Finance Director, we indicated that we were planning to draw down a portion of our undesignated fund balance for non-recurring capital items. After consultations with the First Selectwoman, the Board approved funding a number of projects in the current year that were included in the departments request for 2006-07.
- The Board also acknowledged that the town must issue bonds and/or notes to fund certain items in the capital plan. Included in this category are improvements to the Fire/DPW headquarters, school roofs, building repairs to the James Blackstone Library and Tabor Drive improvements. The Board will defer these decisions to a later date at which time more information will be available.
- Unfortunately the funding recommendations with regard to all the capital projects are too numerous to summarize and thus I refer you to the budget detail.

#### *Other Considerations*

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

- Continue to coordinate technology needs across town departments and include the Board of Education where appropriate.
- Continue to analyze medical claims and evaluate opportunities for savings through a program of self-funding medical benefits.
- Review the utilization of Town owned vehicles to develop a comprehensive vehicle replacement program.
- 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.

## 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. To be sure, some will argue for further tax reduction. While the Board appreciates this desire to lower taxes, we could not accomplish this feat without severely compromising Town operations. For example, the Board would need to trim approximately \$2.58 million more from the budget to maintain the tax requirements at the current year level. Reductions of this magnitude would force the elimination of entire departments and adversely affect the citizenry.

I commend the members of the RTM, Board of Selectmen and the public for attending and participating during the Board of Finance hearings. I was encouraged by their interest and desire to learn more about the budget. I believe these efforts will serve the RTM well as they commence their own deliberations. I would also like to thank my fellow Board members, the First Selectwoman, and the

staff for their hard work and dedication. Finally, I appreciate the opportunity to serve the citizens of Branford.

Sincerely,

Joseph Mooney  
Chairman, Board of Finance

**TOWN OF BRANFORD  
2006 - 2007 BUDGET  
Table of Contents**

**SECTION I: GENERAL INFORMATION**

	<u>Page</u>		<u>Page</u>
Mill Rate Calculation	1	Grand List History	2

**SECTION II: BUDGET PRESENTATION - GENERAL FUND**

	<u>Dept. #</u>	<u>Page</u>		<u>Dept. #</u>	<u>Page</u>
Budget Summary	---	3		Public Safety	
Revenue and Sources of Funds	3000	6		Police Service	4201      30
General Government				Police Service - Special Detail	4202      33
Legislative	4101	10		Fire Protection	4204      34
Executive	4102	11		Building Department	4205      37
Board of Finance	4103	12		Other Protection	4206      38
Fiscal Services	4104	13		Public Works	
Assessor	4105	14		Public Works	4301      39
Board of Assessment Appeals	4106	15		Water Pollution Control	4303      40
Tax Collector	4107	16		Solid Waste & Recycling	4304      42
Town Clerk	4108	17		Engineering	4305      43
Law	4109	18		Health and Welfare	
Labor Relations	4110	19		Human Services	4401      44
Probate Court	4111	20		Commission for Elderly	4402      45
Elections	4112	21		East Shore Health	4404      46
Planning & Zoning	4113	22		Recreation and Culture	
Zoning Board of Appeals	4114	23		Recreation	4501      47
Economic Development	4115	24		Parker Park	4503      48
Inland Wetlands Commission	4116	25		Young's Park Commission	4504      49
General Gov't. Buildings	4117	26		Parks & Open Space	4505      50
Cable T.V.	4118	27		Docks & Recreation	4507      51
Information Technology	4119	28		Public Celebration	4508      52
Human Resources	4120	29		Conservation Commission	4510      53

**TOWN OF BRANFORD  
2006 - 2007 BUDGET  
Table of Contents**

**SECTION II: BUDGET PRESENTATION - GENERAL FUND (Continued)**

	<u>Dept. #</u>	<u>Page</u>		<u>Dept. #</u>	<u>Page</u>
Recreation and Culture (Continued)				Board of Education	58
James Blackstone Library	4601	54		Pensions & Contributions	59
Willoughby Wallace Library	4602	55		Employee Group Insurance	60
Debt Service				Municipal Insurance	61
Principal	4701	56		Contingency	62
Interest	4702	57		Capital Projects Budget	63

**SECTION III: BUDGET PRESENTATION - OTHER FUNDS**

	<u>Fund #</u>	<u>Page</u>		<u>Fund #</u>	<u>Page</u>
Open Space Fund	203	64		Sewer Assessment Fund	68
Board of Education Special Fund	207	65		Water Assessment Fund	69
BOE School Aged Child Care Fund	208	67			

**SECTION IV: CAPITAL IMPROVEMENT / PROCUREMENT PLAN**

	<u>Fund #</u>	<u>Page</u>	
Departmental Requests	N/A	70	

**SECTION V: SALARY AND POSITION INFORMATION**

	<u>Fund #</u>	<u>Page</u>	
Personnel Listing	N/A	77	

# **SECTION I**

## **GENERAL INFORMATION**

**Town of Branford  
Mill Rate Calculation  
(RTM Approved)  
FY 2006-2007**

	Amended Budget 2005 - 2006	Approved Budget 2006 - 2007	Change	
			Amount	%
<b>Budget Requirements</b>	\$79,741,249	\$83,215,345	\$3,474,096	4.36%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,215,000	\$1,271,866	\$56,866	4.68%
State & Federal Grants	\$3,691,037	\$3,833,740	\$142,703	3.87%
Departmental Receipts	\$6,182,724	\$6,389,604	\$206,880	3.35%
Fund Balance Brought Forward	\$2,509,000	\$2,150,000	(\$359,000)	-14.31%
	<u>\$13,597,761</u>	<u>\$13,645,210</u>	\$47,449	0.35%
<b>Net to be raised from Taxation</b>	<u><b>\$66,143,488</b></u>	<u><b>\$69,570,135</b></u>	<u><b>\$3,426,647</b></u>	<u><b>5.18%</b></u>
	2005 - 2006	2006 - 2007	Change	
			Amount	%
<b>NET GRAND LIST</b>	\$3,233,514,892	\$3,271,334,991	\$37,820,099	1.17%
<b>Mill Rate</b>	<b>20.97</b>	<b>21.76</b>	<b>0.78</b>	<b>3.73%</b>
<b>Gross Taxes Available</b>	\$67,819,254	\$71,168,462	\$3,349,208	4.94%
Less: State Reimbursements	\$227,200	\$270,800	\$43,600	19.19%
Less: Elderly tax relief	\$160,000	\$260,000	\$100,000	62.50%
Less: Allowance for Uncollectible	1,288,566	1,067,527	(\$221,039)	-17.15%
	<u>1,288,566</u>	<u>1,067,527</u>	<u>(\$221,039)</u>	<u>-17.15%</u>
<b>Net Taxes Available</b>	<u><b>\$66,143,488</b></u>	<u><b>\$69,570,135</b></u>	<u><b>\$3,426,647</b></u>	<u><b>5.18%</b></u>
<b>Collection Rate</b>	<b>98.10%</b>	<b>98.50%</b>		

Peter Banca  
Treasurer  
Town of Branford

## GRAND LIST HISTORY

Grand List Year	BAA 2001	BAA 2002	BAA 2003	BAA 2004	2005	Change	%
Real Estate	1,761,868,120	2,424,904,030	2,434,660,010	2,936,105,460	2,961,199,070	25,093,610	0.85%
Personal Property	122,982,945	135,028,503	136,766,233	128,592,954	130,538,074	1,945,120	1.51%
Motor Vehicles	188,670,554	192,588,946	186,194,409	199,779,797	210,324,256	10,544,459	5.28%
Total Gross Taxable Property	2,073,521,619	2,752,521,479	2,757,620,652	3,264,478,211	3,302,061,400	37,583,189	1.15%
Manufacturer's Machinery & Equipment	(25,263,603)	(28,210,705)	(25,552,931)	(22,260,707)	(20,792,657)	1,468,050	-6.59%
Veteran's, Blind & Elderly	(9,374,499)	(8,203,864)	(8,636,283)	(8,702,612)	(10,386,886)	(1,684,274)	19.35%
Total Net Taxable Property	2,038,883,517	2,716,106,910	2,723,431,438	3,233,514,892	3,270,881,857	37,366,965	1.16%

**SECTION II**

**BUDGET PRESENTATION**

**GENERAL FUND**

**TOWN OF BRANFORD  
2006 - 2007  
Budget Summary**

<u>Dept. #</u>	<u>Revenues</u>	<u>Actual 2004 - 2005</u>	<u>Amended Budget 2005 - 2006</u>	<u>Requested Budget 2006 - 2007</u>	<u>Board of Finance Rec. 2006 - 2007</u>	<u>RTM Approved 2006-2007</u>	<u>Difference RTM vs 05-06 Amended</u>	<u>Percent</u>
3010	Tax Collector	65,885,349	67,358,488	73,230,429	70,871,001	70,842,001	3,483,513	5.17%
3020	State & Federal Grants	3,767,844	3,691,037	3,797,073	3,833,740	3,833,740	142,703	3.87%
3030	Other Revenues	5,936,393	8,691,724	8,392,939	8,539,604	8,539,604	(152,120)	-1.75%
3040	Other Financing Sources	7,138						
<b>Total Revenues &amp; Taxes</b>		<b>75,596,724</b>	<b>79,741,249</b>	<b>85,420,441</b>	<b>83,244,345</b>	<b>83,215,345</b>	<b>3,474,096</b>	<b>4.36%</b>
<u>Expenditures</u>								
4101	Legislative	12,500	14,370	14,568	14,568	14,568	198	1.38%
4102	Executive	309,985	349,128	331,414	331,528	331,528	(17,600)	-5.04%
4103	Finance	34,987	56,641	58,142	58,142	58,142	1,501	2.65%
4104	Fiscal Services	302,489	333,210	337,698	337,198	337,198	3,988	1.20%
4105	Assessor	345,098	382,905	366,140	360,934	360,934	(21,971)	-5.74%
4106	Board of Tax Review	14,987	16,195	9,034	9,467	9,467	(6,728)	-41.54%
4107	Tax Collector	459,330	626,233	464,481	360,335	360,335	(265,898)	-42.46%
4108	Town Clerk	176,134	190,153	188,935	189,562	189,562	(591)	-0.31%
4109	Law	433,732	505,000	710,000	480,000	480,000	(25,000)	-4.95%
4110	Labor Relations	45,940	50,000	60,000	60,000	60,000	10,000	20.00%
4111	Probate Court	8,392	9,200	8,200	8,200	8,200	(1,000)	-10.87%
4112	Elections	73,261	80,006	85,435	78,440	78,440	(1,566)	-1.96%
4113	Planning & Zoning	213,790	226,716	255,091	255,091	255,091	28,375	12.52%
4114	Z.B.A.	6,924	8,126	8,225	8,225	8,225	99	1.22%
4115	Economic Development	4,323	6,365	6,145	6,145	6,145	(220)	-3.46%
4116	Inland Wetlands Commission	62,812	57,375	60,724	58,974	58,974	1,599	2.79%
4117	General Government Buildings	720,708	729,499	741,717	739,517	739,517	10,018	1.37%
4118	Cable T.V.	1,968	2,540	2,540	2,540	2,540	0	0.00%
4119	Information Technology	500,000	574,750	549,204	530,629	530,629	(44,121)	-7.68%
4120	Human Resources	210,390	253,990	284,384	288,425	284,384	30,394	11.97%
<b>Sub - Total General Government</b>		<b>3,937,750</b>	<b>4,472,402</b>	<b>4,542,077</b>	<b>4,177,920</b>	<b>4,173,879</b>	<b>(298,523)</b>	<b>-6.67%</b>

**TOWN OF BRANFORD  
2006 - 2007  
Budget Summary**

<u>Dept. #</u>	<u>Expenditures</u>	<u>Actual 2004 - 2005</u>	<u>Amended Budget 2005 - 2006</u>	<u>Requested Budget 2006 - 2007</u>	<u>Board of Finance Rec. 2006 - 2007</u>	<u>RTM Approved 2006-2007</u>	<u>Difference RTM vs 05-06 Amended</u>	<u>Percent</u>
4201	Police Service	4,184,001	4,374,046	4,654,656	4,601,767	4,571,808	197,762	4.52%
4202	Police Service - Special Detail	306,807	450,000	450,000	450,000	450,000	0	0.00%
4204	Fire Protection	3,331,220	3,341,138	3,584,486	3,580,986	3,580,986	239,848	7.18%
4205	Building Dept.	82,206	123,824	128,802	128,802	128,802	4,978	4.02%
4206	Other Protection	95,545	80,017	75,358	75,358	75,358	(4,659)	-5.82%
	Sub - Total Public Safety	<u>7,999,779</u>	<u>8,369,025</u>	<u>8,893,302</u>	<u>8,836,913</u>	<u>8,806,954</u>	<u>437,929</u>	<u>5.23%</u>
4301	Public Works	2,166,302	1,770,766	2,024,905	1,988,389	1,988,389	217,623	12.29%
4303	Water Pollution Control	2,186,530	2,290,314	2,323,353	2,323,353	2,323,353	33,039	1.44%
4304	Solid Waste & Recycling	2,540,549	3,050,412	2,908,520	2,906,320	2,906,320	(144,092)	-4.72%
4305	Engineering	170,254	175,217	177,983	177,983	177,983	2,766	1.58%
	Sub - Total Public Works	<u>7,063,635</u>	<u>7,286,709</u>	<u>7,434,761</u>	<u>7,396,045</u>	<u>7,396,045</u>	<u>109,336</u>	<u>1.50%</u>
4401	Human Services	924,461	979,436	1,006,757	1,005,271	1,005,271	25,835	2.64%
4402	Commission for Elderly	311,036	304,321	308,797	310,627	310,627	6,306	2.07%
4404	East Shore Health	160,359	165,181	170,102	176,486	176,486	11,305	6.84%
	Sub - Total Public Health / Welfare	<u>1,395,856</u>	<u>1,448,938</u>	<u>1,485,656</u>	<u>1,492,384</u>	<u>1,492,384</u>	<u>43,446</u>	<u>3.00%</u>
4501	Recreation Dept.	736,781	730,325	741,314	741,314	741,314	10,989	1.50%
4503	Parker Park	54,265	61,116	61,516	62,886	62,886	1,770	2.90%
4504	Youngs Park Commission	7,516	7,670	7,820	7,820	7,820	150	1.96%
4505	Parks and Open Space	30,300	30,300	30,300	30,300	30,300	0	0.00%
4507	Docks & Rec. Facilities	23,179	32,525	35,650	35,650	35,650	3,125	9.61%
4508	Public Celebration	24,777	25,494	25,239	25,239	25,239	(255)	-1.00%
4510	Conservation Commission	5,878	6,313	6,300	6,300	6,300	(13)	-0.21%
	Sub - Total Recreation	<u>882,696</u>	<u>893,743</u>	<u>908,139</u>	<u>909,509</u>	<u>909,509</u>	<u>15,766</u>	<u>1.76%</u>

**TOWN OF BRANFORD  
2006 - 2007  
Budget Summary**

Dept. #	Expenditures	Actual 2004 - 2005	Amended Budget 2005 - 2006	Requested Budget 2006 - 2007	Board of Finance Rec. 2006 - 2007	RTM Approved 2006-2007	Difference RTM vs 05-06 Amended	Percent
4601	Blackstone Library	821,280	853,779	910,974	910,974	910,974	57,195	6.70%
4602	Willoughby Wallace Library	165,165	176,639	180,939	180,939	180,939	4,300	2.43%
	Sub - Total Libraries	986,445	1,030,418	1,091,913	1,091,913	1,091,913	61,495	5.97%
4701	Debt - Principal	4,167,636	4,486,537	4,799,863	4,799,863	4,799,863	313,326	6.98%
4702	Debt - Interest	2,004,562	1,928,814	1,833,770	1,833,770	1,833,770	(95,044)	-4.93%
	Sub - Total Debt Service	6,172,198	6,415,351	6,633,633	6,633,633	6,633,633	218,282	3.40%
4800	Board of Education	38,449,145	40,359,953	42,350,898	41,974,351	41,974,351	1,614,398	4.00%
4901	Pensions & Contributions	1,950,790	2,529,275	2,525,212	2,519,625	2,519,625	(9,650)	-0.38%
4902	Employee Group Insurance	3,578,572	3,560,126	3,842,274	3,829,067	3,829,067	268,941	7.55%
4903	Municipal Insurance	1,248,666	1,402,810	1,408,326	1,573,326	1,573,326	170,516	12.16%
	Sub - Total Pension & Insurance	6,778,028	7,492,211	7,775,812	7,922,018	7,922,018	429,807	5.74%
4904	Contingency	0	15,099	583,000	578,959	658,959	643,860	4264.26%
5000	Capital Projects BOE	627,835	666,400	1,200,850	638,200	563,200	(103,200)	-7.99%
	Capital Projects Town	469,384	1,291,000	2,520,400	1,592,500	1,592,500	301,500	15.40%
		1,097,219	1,957,400	3,721,250	2,230,700	2,155,700	198,300	10.13%
<b>Total Expenditures</b>		<b>74,762,751</b>	<b>79,741,249</b>	<b>85,420,441</b>	<b>83,244,345</b>	<b>83,215,345</b>	<b>3,474,096</b>	<b>4.36%</b>

*Composition of Expenditures*

Municipal Operating Expenditures	29,044,189	31,008,545	32,714,660	32,405,661	33,014,861	2,006,316	6.47%
Debt Service Expenditures	6,172,198	6,415,351	6,633,633	6,633,633	6,633,633	218,282	3.40%
Capital Project Expenditures Town	469,384	1,291,000	2,520,400	1,592,500	1,592,500	301,500	23.35%
Total Town Expenditures	35,685,771	38,714,896	41,868,693	40,631,794	41,240,994	2,526,098	6.52%
Board of Education Expenditures	38,449,145	40,359,953	42,350,898	41,974,351	41,974,351	1,614,398	4.00%
Board of Ed Capital Expenditures	627,835	666,400	1,200,850	638,200	563,200	(103,200)	-15.49%
Total BOE Expenditures	39,076,980	41,026,353	43,551,748	42,612,551	42,537,551	1,511,198	3.68%
<b>Total</b>	<b>74,762,751</b>	<b>79,741,249</b>	<b>85,420,441</b>	<b>83,244,345</b>	<b>83,215,345</b>	<b>3,474,096</b>	<b>4.36%</b>

**TOWN OF BRANFORD  
Budget Presentation**

Department - 3010 TAX DEPARTMENT

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
301.01-01	PROPERTY TAXES, CURRENT	64,251,086	66,143,488	72,120,429	69,599,135	69,570,135	3,426,647	5.2%
301.01-02	INTEREST, PROPERTY TAXES	550,921	550,000	490,000	490,000	490,000	(60,000)	-10.9%
301.01-03	LIENS	21,189	8,000	8,000	8,000	8,000	0	0.0%
301.01-04	SUSPENSE TAX COLLECTIONS	15,147	9,000	11,000	11,000	11,000	2,000	22.2%
301.01-05	WARRANT FEES	0	0	0	0	0	0	NA
301.01-06	DELINQUENT TAXES	1,043,290	648,000	563,000	724,866	724,866	76,866	11.9%
301.01-07	RETURNED CHECK FEES	0	0	0	0	0	0	NA
301.01-08	ATTORNEY FEES	3,716	0	0	0	0	0	NA
301.01-09	FORECLOSURE FEES		0	38,000	38,000	38,000	38,000	NA
<b>Total Tax Revenue</b>		<b>65,885,349</b>	<b>67,358,488</b>	<b>73,230,429</b>	<b>70,871,001</b>	<b>70,842,001</b>	<b>3,483,513</b>	<b>5.2%</b>

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department - 3020 STATE & FEDERAL GRANTS

<u>Acct. #</u>	<u>Description</u>						<u>CHANGE *</u>	
		<u>2004 - 2005 Actual</u>	<u>RTM Amended 2005-2006</u>	<u>2006 - 2007 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2006-2007</u>	<u>Amount</u>	<u>Percent</u>
302.01-01	EDUCATION COST SHARING	1,292,801	1,346,994	1,363,897	1,363,897	1,363,897	16,903	1.3%
302.01-02	SCHOOL TRANSPORTATION	199,091	210,083	208,959	208,959	208,959	(1,124)	-0.5%
302.01-05	HEALTH & WELFARE	23,927	0	0	0	0	0	NA
302.01-06	PRINCIPAL SUBSIDY	827,435	719,751	814,944	814,944	814,944	95,193	13.2%
302.01-07	INTEREST SUBSIDY	242,234	224,432	207,321	207,321	207,321	(17,111)	-7.6%
302.01-08	ADULT EDUCATION	0	20,868	20,779	20,779	20,779	(89)	-0.4%
302.01-09	EXCESS COST/STATE PLACE./SPEC. ED.	0	0	0	0	0	0	NA
	SUB TOTAL EDUCATION GRANTS	<u>2,585,488</u>	<u>2,522,128</u>	<u>2,615,900</u>	<u>2,615,900</u>	<u>2,615,900</u>	<u>93,772</u>	<u>3.7%</u>
302.02-01	CIRCUIT BREAKER-ELDERLY	202,026	200,000	253,000	253,000	253,000	53,000	26.5%
302.02-02	ELDERLY TAX RELIEF - FREEZE	17,512	20,000	15,800	15,800	15,800	(4,200)	-21.0%
302.02-03	BOAT EXEMPTION	98,245	98,245	98,245	98,245	98,245	0	0.0%
302.02-04	DISABILITY EXEMPTIONS	1,607	3,000	2,000	2,000	2,000	(1,000)	-33.3%
302.02-05	VET REIMBURSEMENT - STATE	23,354	25,000	24,000	24,000	24,000	(1,000)	-4.0%
302.02-06	EXEMPT MANUFACTURER'S MACH. & EQUIP.	442,728	390,000	354,000	354,000	354,000	(36,000)	-9.2%
302.02-07	PEQUOT STATE PROPERTY	106,845	107,088	99,913	99,913	99,913	(7,175)	-6.7%
302.02-08	EXEMPT PRIVATE PROPERTY	120,476	120,597	119,984	119,984	119,984	(613)	-0.5%
302.02-09	EXEMPT STATE PROPERTY	48,144	44,979	64,231	64,231	64,231	19,252	42.8%
	SUB TOTAL TAX RELATED GRANTS	<u>1,060,937</u>	<u>1,008,909</u>	<u>1,031,173</u>	<u>1,031,173</u>	<u>1,031,173</u>	<u>22,264</u>	<u>2.2%</u>
302.03-02	STATE COUNSELING GRANTS	119,804	130,000	120,000	120,000	120,000	(10,000)	-7.7%
	SUB TOTAL COUNSELING CENTER GRANTS	<u>119,804</u>	<u>130,000</u>	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>	<u>(10,000)</u>	<u>-7.7%</u>
302.05-03	MISC. STATE GRANTS	1,615	0	0	0	0	0	NA
302.05-04	COPS IN SCHOOLS FEDERAL GRANT	0	30,000	30,000	41,667	41,667	11,667	38.9%
302.05-07	UNIVERSAL HIRING PROGRAM GRANT	0	0	0	25,000	25,000	25,000	NA
302.07-01	WILD LIFE REFUGE	0	0	0	0	0	0	NA
	SUB TOTAL OTHER GRANTS	<u>1,615</u>	<u>30,000</u>	<u>30,000</u>	<u>66,667</u>	<u>66,667</u>	<u>36,667</u>	<u>122.2%</u>
	<b>TOTAL GRANTS</b>	<b>3,767,844</b>	<b>3,691,037</b>	<b>3,797,073</b>	<b>3,833,740</b>	<b>3,833,740</b>	<b>142,703</b>	<b>3.9%</b>

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department - 3030 OTHER REVENUES

Acct. #	Description	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		Actual	2005-2006	Requested	Recommended	2006-2007	Amount	Percent
303.01-01	OIL BURNER PERMITS	0	100	100	100	100	0	0.0%
303.01-02	BUILDING PERMITS	478,140	325,000	375,000	375,000	375,000	50,000	15.4%
303.01-03	EXCAVATION PERMITS	7,380	6,000	6,000	6,000	6,000	0	0.0%
303.01-04	ELECTRICAL PERMITS	46,936	23,000	32,000	32,000	32,000	9,000	39.1%
303.01-05	PLUMBING PERMITS	30,771	17,000	26,000	26,000	26,000	9,000	52.9%
303.01-06	HTG., VENT., AIR - COND. PERMITS	53,444	21,000	25,000	25,000	25,000	4,000	19.0%
303.01-07	SEWER CONNECTION PERMITS	226	150	150	150	150	0	0.0%
303.01-08	OTHER LICENSES & PERMITS	479	700	500	500	500	(200)	-28.6%
303.01-09	ZONING BOARD OF APPEALS	7,265	7,500	7,500	7,500	7,500	0	0.0%
303.01-10	PLANNING & ZONING	20,815	15,000	17,000	17,000	17,000	2,000	13.3%
303.01-11	MAP COPIES - BUILDING & ENGINEERING	1,722	2,000	1,800	1,800	1,800	(200)	-10.0%
303.01-12	INLAND WETLAND APPLICATIONS	18,192	35,000	20,000	20,000	20,000	(15,000)	-42.9%
	SUB TOTAL BUILDING, P&Z, ENGINEERING	665,370	452,450	511,050	511,050	511,050	58,600	13.0%
303.02-02	TRANSFER STATION ESCROW PAYMENTS	264,303	322,000	117,000	117,000	117,000	(205,000)	-63.7%
303.02-04	SALE OF RECYCLING BOXES	0	0	0	0	0	0	NA
303.02-05	LANDFILL BOND FORFEITURES	0	0	0	0	0	0	NA
303.02-06	TRIP PASSES	3,383	2,800	2,800	2,800	2,800	0	0.0%
	SUB TOTAL SOLID WASTE & RECYCLING	267,686	324,800	119,800	119,800	119,800	(205,000)	-63.1%
303.03-01	POLICE DEPT. PERMITS, TAGS	11,248	13,390	17,139	17,139	17,139	3,749	28.0%
303.03-02	POLICE DEPT. SPECIAL WAGES	337,626	450,000	450,000	450,000	450,000	0	0.0%
303.03-03	FALSE ALARMS	18,800	20,300	20,500	20,500	20,500	200	1.0%
	SUB TOTAL POLICE	367,674	483,690	487,639	487,639	487,639	3,949	0.8%
303.04-01	MISC. WASTE TREATMENT FEES	297,400	210,000	250,000	250,000	250,000	40,000	19.0%
303.04-02	NORTH BRANFORD SEWERS FEES	337,008	310,000	310,000	310,000	310,000	0	0.0%
303.04-04	DEP NUTRIENT CREDIT	81,556	80,000	65,000	65,000	65,000	(15,000)	-18.8%
303.04-03	PUMP OUT SERVICES	3,239	2,500	2,500	2,500	2,500	0	0.0%
303.04-05	ENERGY EFFICIENT PROGRAM REVENUE	0	0		30,000	30,000	30,000	NA
	SUB TOTAL WATER POLLUTION CONTROL	719,203	602,500	627,500	657,500	657,500	55,000	9.1%
303.05-01	TOWN CLERK - OTHER MONIES	369,785	260,000	260,000	260,000	260,000	0	0.0%
303.05-02	REAL ESTATE CONVEYANCE TAX	690,562	180,000	400,000	400,000	400,000	220,000	122.2%
303.05-03	DEP LICENSES	630	600	600	600	600	0	0.0%
303.05-04	MARRIAGE LICENSES	2,607	2,200	2,000	2,000	2,000	(200)	-9.1%
303.05-06	DOG LICENSES	6,534	6,000	6,000	6,000	6,000	0	0.0%
	SUB TOTAL TOWN CLERK	1,070,118	448,800	668,600	668,600	668,600	219,800	49.0%
303.06-01	FIRE DEPT. / EMS SERVICE FEES	927,020	1,200,000	1,200,000	1,200,000	1,200,000	0	0.0%
303.06-02	MISC PERMITS AND FEES	706	0	0	0	0	0	NA
		927,726	1,200,000	1,200,000	1,200,000	1,200,000	0	0.0%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
303.07-01	COUNSELING FEES & GRANTS	386,720	400,000	400,000	400,000	400,000	0	0.0%
303.07-03	COUNSELING -UNITED WAY CONTRIBUTIONS	10,025	20,000	11,000	11,000	11,000	(9,000)	-45.0%
	SUB TOTAL COUNSELING CENTER	396,745	420,000	411,000	411,000	411,000	(9,000)	-2.1%
303.08-01	WILL. WALLACE LIBRARY FEES	4,696	3,000	4,500	4,500	4,500	1,500	50.0%
303.09-01	EMPLOYEE HEALTH INSURANCE CO-PAY	195,621	278,038	361,024	361,024	361,024	82,986	29.8%
303.10-01	INTEREST EARNED - GENERAL FUND	596,801	1,252,836	1,252,836	1,319,501	1,319,501	66,665	5.3%
303.10-02	TELEPHONE ACCESS TAX	275,059	290,000	270,000	270,000	270,000	(20,000)	-6.9%
303.10-03	LIEU OF TAXES - S.C.REG.WATER	197,268	195,000	198,000	198,000	198,000	3,000	1.5%
303.10-04	ROYALTIES - ST. CREEK QUARRY	0	0	0	0	0	0	NA
303.10-05	LEASES - OTHER	8,806	5,600	2,300	2,300	2,300	(3,300)	-58.9%
303.10-07	BOE BUILDING USAGE FEES	0	0	0	0	0	0	NA
303.10-08	TELEPHONE BOOTHS	221	410	190	190	190	(220)	-53.7%
303.10-09	INSURANCE CLAIMS & REFUNDS	12,735	10,000	10,000	10,000	10,000	0	0.0%
303.10-10	MISCELLANEOUS REFUNDS	11,713	0	0	0	0	0	NA
303.10-11	MISCELLANEOUS INCOME	129,961	10,000	10,000	10,000	10,000	0	0.0%
303.10-12	INSURANCE DIVIDENDS	0	0	0	0	0	0	NA
303.10-13	SALE OF TOWN PROPERTY	71,792	55,600	58,500	58,500	58,500	2,900	5.2%
303.10-14	REIMB TOWN SERVICES	8,163	0	0	0	0	0	NA
303.10-15	TUITION REIMBURSEMENT	0	0	0	0	0	0	NA
303.10-16	FUND BALANCE BROUGHT FORWARD	0	2,509,000	2,100,000	2,150,000	2,150,000	(359,000)	-14.3%
303.10-26	COBRA/DENTAL PREM. REIMBURSEMENT	133	0	0	0	0	0	NA
303.11-02	WARDEN FEES	8,902	0	0	0	0	0	NA
	SUB TOTAL MISCELLANEOUS	1,521,871	4,609,484	4,267,350	4,384,015	4,384,015	(225,469)	-4.9%
304.01-01	OPERATING TRANSFER IN - SEWER RESERVE	7,138	150,000	100,000	100,000	100,000	(50,000)	-33.3%
	SUB TOTAL OTHER FINANCING SOURCES	7,138	150,000	100,000	100,000	100,000	(50,000)	-33.3%
	TOTAL FOR DEPARTMENT	5,943,531	8,691,724	8,392,939	8,539,604	8,539,604	(152,120)	-1.8%
<b>Total General Fund Revenues</b>		<b>75,596,724</b>	<b>79,741,249</b>	<b>85,420,441</b>	<b>83,244,345</b>	<b>83,215,345</b>	<b>3,474,096</b>	<b>4.4%</b>

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4101 LEGISLATIVE

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Requested</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
401.10-06	TOWN CLERK	2,223	2,290	2,356	2,356	2,356	66	2.9%
401.12-03	R T M MODERATOR	2,223	2,290	2,356	2,356	2,356	66	2.9%
401.12-04	R T M CLERK	2,223	2,290	2,356	2,356	2,356	66	2.9%
	TOTAL PERSONNEL SERVICES	<u>6,669</u>	<u>6,870</u>	<u>7,068</u>	<u>7,068</u>	<u>7,068</u>	<u>198</u>	<u>2.9%</u>
401.52-01	UPDATE LAW ORDINANCES	4,250	4,000	4,000	4,000	4,000	0	0.0%
401.53-02	LEGAL NOTICES	1,419	3,000	3,000	3,000	3,000	0	0.0%
401.60-01	OFFICE SUPPLIES AND POSTAGE	162	500	500	500	500	0	0.0%
	TOTAL NON-PERSONNEL	<u>5,831</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>	<u>0.0%</u>
Total for Department		12,500	14,370	14,568	14,568	14,568	198	1.4%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4102 EXECUTIVE

Acct. #	Description	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		Actual	2005-2006	Requested	Recommended	2006-2007	Amount	Percent
402.10-00	SALARIES	192,378	199,564	205,351	205,465	205,465	5,901	3.0%
402.12-01	SECOND SELECTMAN	5,671	5,838	6,015	6,015	6,015	177	3.0%
402.12-02	THIRD SELECTMAN	5,671	5,838	6,015	6,015	6,015	177	3.0%
402.13-00	LONGEVITY	250	500	500	500	500	0	0.0%
402.15-00	ACCRUED PAYROLL EXPENSE	740	771	0	0	0	(771)	-100.0%
	TOTAL PERSONNEL SERVICES	204,710	212,511	217,881	217,995	217,995	5,484	2.6%
402.33-07	CONSULTING	56,788	81,920	56,920	56,920	56,920	(25,000)	-30.5%
402.42-01	TELEPHONE	0	1,080	1,080	1,080	1,080	0	0.0%
402.54-02	CT COUNCIL OF SMALL TOWNS	0	1,225	1,225	1,225	1,225	0	0.0%
402.54-03	REGIONAL MENTAL HEALTH BOARD	1,626	1,626	1,626	1,626	1,626	0	0.0%
402.54-04	COUNCIL OF GOVERNMENTS	7,500	8,200	8,200	8,200	8,200	0	0.0%
402.54-05	GREATER N.H.TRANSIT	5,649	5,649	6,221	6,221	6,221	572	10.1%
402.54-06	NEW HAVEN COUNTY SOIL & WATER	500	1,000	1,000	1,000	1,000	0	0.0%
402.54-07	CCM	16,804	17,644	17,830	17,830	17,830	186	1.1%
402.54-08	DOMESTIC VIOLENCE	750	750	750	750	750	0	0.0%
402.54-09	REGIONAL GROWTH PARTNERSHIP	9,554	10,423	11,581	11,581	11,581	1,158	11.1%
402.54-10	CONFERENCES & MEETINGS	1,037	1,100	1,100	1,100	1,100	0	0.0%
402.54-12	CCM MUNICIPAL LABOR RELATIONS DATA	1,240	1,300	1,300	1,300	1,300	0	0.0%
402.54-14	TOURISM	419	500	500	500	500	0	0.0%
402.57-00	TRAVEL EXPENSE	198	200	200	200	200	0	0.0%
402.59-19	MISCELLANEOUS EXPENSE	285	400	400	400	400	0	0.0%
402.60-01	OFFICE SUPPLIES	474	1,100	1,100	1,100	1,100	0	0.0%
402.61-01	OPERATING SUPPLIES	2,451	2,500	2,500	2,500	2,500	0	0.0%
	TOTAL NON-PERSONNEL	105,275	136,617	113,533	113,533	113,533	(23,084)	-16.9%
Total for Department		309,985	349,128	331,414	331,528	331,528	(17,600)	-5.0%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4103 BOARD OF FINANCE

<u>Acct. #</u>	<u>Description</u>	<u>2004 - 2005 Actual</u>	<u>RTM Amended 2005-2006</u>	<u>2006 - 2007 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2006-2007</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
403.12-07	BOARD CLERK	3,005	3,101	3,187	3,187	3,187	86	2.8%
	TOTAL PERSONNEL SERVICES	<u>3,005</u>	<u>3,101</u>	<u>3,187</u>	<u>3,187</u>	<u>3,187</u>	86	2.8%
403.33-02	AUDIT	29,722	37,740	39,155	39,155	39,155	1,415	3.7%
403.33-27	ACTUARIAL SERVICE	1,925	15,000	15,000	15,000	15,000	0	0.0%
403.52-02	ANNUAL REPORTS	335	800	800	800	800	0	0.0%
	TOTAL NON-PERSONNEL	<u>31,982</u>	<u>53,540</u>	<u>54,955</u>	<u>54,955</u>	<u>54,955</u>	1,415	2.6%
	Total for Department	<u>34,987</u>	<u>56,641</u>	<u>58,142</u>	<u>58,142</u>	<u>58,142</u>	1,501	2.7%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4104 FISCAL SERVICES

Acct. #	Description	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		Actual	2005-2006	Requested	Recommended	2006-2007	Amount	Percent
404.10-00	SALARIES	253,421	268,588	276,462	276,462	276,462	7,874	2.9%
404.10-85	RETROACTIVE WAGES	3,005	0	0	0	0	0	NA
404.12-05	TOWN TREASURER	7,965	8,199	8,448	8,448	8,448	249	3.0%
404.13-00	LONGEVITY	1,640	1,640	1,740	1,740	1,740	100	6.1%
404.15-00	ACCRUED PAYROLL EXPENSE	983	1,033	0	0	0	(1,033)	-100.0%
	TOTAL PERSONNEL SERVICES	267,014	279,460	286,650	286,650	286,650	7,190	2.6%
404.34-00	BANK SERVICE CHARGES	237	1,000	1,000	500	500	(500)	-50.0%
404.41-01	SERVICE CONTRACTS	0	850	610	610	610	(240)	-28.2%
404.41-02	EQUIPMENT RENTAL	0	135	540	540	540	405	300.0%
404.53-02	LEGAL NOTICES	0	5,100	4,300	4,300	4,300	(800)	-15.7%
404.54-01	MEMBERSHIP & MEETINGS	1,292	1,680	1,695	1,695	1,695	15	0.9%
404.57-00	TRAVEL	171	205	225	225	225	20	9.8%
404.60-01	OFFICE SUPPLIES	2,837	2,900	2,780	2,780	2,780	(120)	-4.1%
404.62-01	POSTAGE	30,938	37,930	39,898	39,898	39,898	1,968	5.2%
	TOTAL NON-PERSONNEL	35,475	49,800	51,048	50,548	50,548	748	1.5%
404.70-79	EQUIPMENT	0	3,950	0	0	0	(3,950)	-100.0%
	TOTAL CAPITAL EXPENDITURES	0	3,950	0	0	0	(3,950)	-100.0%
	Total for Department	302,489	333,210	337,698	337,198	337,198	3,988	1.2%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4105 ASSESSOR'S

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
405.10-00	SALARIES	173,584	185,988	201,304	201,304	201,304	15,316	8.2%
405.10-85	RETROACTIVE WAGES	3,552	0	0	0	0	0	NA
405.10-90	EXTRA HELP	27,810	34,988	14,205	13,805	13,805	(21,183)	-60.5%
405.12-09	PART TIME HELP	10,059	28,249	33,036	29,180	29,180	931	3.3%
405.13-00	LONGEVITY	1,320	1,320	1,395	1,395	1,395	75	5.7%
405.15-00	ACCRUED PAYROLL EXPENSE	684	860	0	0	0	(860)	-100.0%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>217,009</b>	<b>251,405</b>	<b>249,940</b>	<b>245,684</b>	<b>245,684</b>	<b>(5,721)</b>	<b>-2.3%</b>
405.33-04	PERSONAL PROPERTY AUDITS	39,560	40,000	40,000	40,000	40,000	0	0.0%
405.33-05	APPRAISAL SERVICES	78,310	79,000	65,000	65,000	65,000	(14,000)	-17.7%
405.41-03	EQUIPMENT R & M	600	1,100	1,100	150	150	(950)	-86.4%
405.54-02	DUES & SUBSCRIPTIONS	1,477	1,600	1,600	1,600	1,600	0	0.0%
405.57-00	TRAVEL EXPENSE	222	500	500	500	500	0	0.0%
405.58-01	TRAINING & EDUCATION	3,010	3,500	3,500	3,500	3,500	0	0.0%
405.60-01	OFFICE SUPPLIES	3,950	4,500	4,500	4,500	4,500	0	0.0%
405.70-80	COPIER MAINTENANCE	960	1,300	0	0	0	(1,300)	-100.0%
	<b>TOTAL NON-PERSONNEL</b>	<b>128,089</b>	<b>131,500</b>	<b>116,200</b>	<b>115,250</b>	<b>115,250</b>	<b>(16,250)</b>	<b>-12.4%</b>
	<b>Total for Department</b>	<b>345,098</b>	<b>382,905</b>	<b>366,140</b>	<b>360,934</b>	<b>360,934</b>	<b>(21,971)</b>	<b>-5.7%</b>

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4106 BOARD OF ASSESSMENT APPEALS

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
406.12-06	BAA SALARIES	7,698	7,929	4,000	4,083	4,083	(3,846)	-48.5%
406-10-90	EXTRA HELP	3,724	5,150	2,500	2,500	2,500	(2,650)	-51.5%
406.12-07	BOARD CLERK	1,957	2,016	2,074	2,074	2,074	58	2.9%
	TOTAL PERSONNEL SERVICES	13,379	15,095	8,574	8,657	8,657	(6,438)	-42.6%
406.33-05	APPRAISAL SERVICES	690	0	0	0	0		
406.57-00	TRAVEL EXPENSE	54	100	60	60	60	(40)	-40.0%
406.58-01	TRAINING & EDUCATION	350	400	150	150	150	(250)	-62.5%
406.60-01	OFFICE SUPPLIES	514	600	250	600	600	0	0.0%
	TOTAL NON-PERSONNEL	1,608	1,100	460	810	810	(290)	-26.4%
Total for Department		14,987	16,195	9,034	9,467	9,467	(6,728)	-41.5%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4107 TAX COLLECTOR'S

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
407.10-00	SALARIES	145,823	155,412	161,441	162,345	162,345	6,933	4.5%
407.10-85	RETROACTIVE WAGES	3,200	0	0	0	0	0	NA
407.10-99	ACCUMULATED SICK PAY	0	0	0	0	0	0	NA
407.12-09	PART TIME HELP	7,439	0	0	0	0	0	NA
407.13-00	LONGEVITY	1,200	1,200	1,390	1,390	1,390	190	15.8%
407.15-00	ACCRUED PAYROLL EXPENSE	581	601	0	0	0	(601)	-100.0%
	TOTAL PERSONNEL SERVICES	158,243	157,213	162,831	163,735	163,735	6,522	4.1%
407.41-03	EQUIPMENT R & M	877	1,000	1,000	150	150	(850)	-85.0%
407.53-02	LEGAL NOTICES	919	500	1,000	1,000	1,000	500	100.0%
407.44-07	STATE FEES	4,719	6,200	5,500	5,500	5,500	(700)	-11.3%
407.54-01	MEMBERSHIP & MEETINGS	815	1,450	1,450	1,450	1,450	0	0.0%
407.59-01	TAX REFUNDS	267,483	415,000	250,000	150,000	150,000	(265,000)	-63.9%
407.60-01	OFFICE SUPPLIES	14,966	22,750	21,500	21,500	21,500	(1,250)	-5.5%
407.61-18	RESIDENT STICKERS	0	1,600	0	0	0	(1,600)	-100.0%
407.62-01	POSTAGE EXPENSE	11,308	20,520	21,200	17,000	17,000	(3,520)	-17.2%
	TOTAL NON-PERSONNEL	301,087	469,020	301,650	196,600	196,600	(272,420)	-58.1%
	Total for Department	459,330	626,233	464,481	360,335	360,335	(265,898)	-42.5%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4108 TOWN CLERK

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
408.10-00	SALARIES	141,269	151,072	158,880	159,507	159,507	8,435	5.6%
408.10-85	RETROACTIVE WAGES	2,509	0	0	0	0	0	NA
408.10-19	EXPANDED HOURS	1,215	0	0	0	0	0	NA
408.10-99	ACCUMULATED SICK PAY	0	8,551	0	0	0	(8,551)	-100.0%
408.12-09	PART TIME HELP	0	0	0	0	0	0	NA
408.13-00	LONGEVITY	1,390	1,465	1,055	1,055	1,055	(410)	-28.0%
408.15-00	ACCRUED PAYROLL EXPENSE	550	585	0	0	0	(585)	-100.0%
	TOTAL PERSONNEL SERVICES	146,933	161,673	159,935	160,562	160,562	(1,111)	-0.7%
408.33-06	COMPUTER INDEXING SYSTEM	23,843	16,880	15,500	15,500	15,500	(1,380)	-8.2%
408.41-01	SERVICE CONTRACTS	1,372	2,000	2,000	2,000	2,000	0	0.0%
408.53-02	LEGAL NOTICES	490	500	750	750	750	250	50.0%
408.54-01	MEMBERSHIP & MEETINGS	70	600	750	750	750	150	25.0%
408.58-01	TRAINING & EDUCATION	0	0	1,500	1,500	1,500	1,500	NA
408.59-21	VITAL STAT. & REGISTRARS	728	1,500	1,500	1,500	1,500	0	0.0%
408.60-01	OFFICE SUPPLIES	2,698	7,000	7,000	7,000	7,000	0	0.0%
	TOTAL NON-PERSONNEL	29,201	28,480	29,000	29,000	29,000	520	1.8%
	Total for Department	176,134	190,153	188,935	189,562	189,562	(591)	-0.3%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4109 LAW

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
409.10-19	COUNSEL & LEGAL ADVICE	140,698	195,000	305,000	240,000	240,000	45,000	23.1%
	TOTAL PERSONNEL SERVICES	<u>140,698</u>	<u>195,000</u>	<u>305,000</u>	<u>240,000</u>	<u>240,000</u>	<u>45,000</u>	<u>23.1%</u>
409.35-02	EXPENSES & CLAIMS	58,254	70,000	145,000	145,000	145,000	75,000	107.1%
409.35-04	HYPERTENSION MED. EXP. / CLAIMS	24,000	40,000	40,000	0	0	(40,000)	-100.0%
409.35-05	HYPERTENSION DISABILITY PAYMENTS	130,000	125,000	125,000	0	0	(125,000)	-100.0%
409.35-06	TAX APPEALS	80,780	75,000	95,000	95,000	95,000	20,000	26.7%
	TOTAL NON-PERSONNEL	<u>293,034</u>	<u>310,000</u>	<u>405,000</u>	<u>240,000</u>	<u>240,000</u>	<u>(70,000)</u>	<u>-22.6%</u>
Total for Department		433,732	505,000	710,000	480,000	480,000	(25,000)	-5.0%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4110 LABOR RELATIONS

<u>Acct. #</u>	<u>Description</u>	<u>2004 - 2005 Actual</u>	<u>RTM Amended 2005-2006</u>	<u>2006 - 2007 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2006-2007</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
410.36-01	LABOR RELATIONS	45,940	50,000	60,000	60,000	60,000	10,000	20.0%
	TOTAL NON-PERSONNEL	45,940	50,000	60,000	60,000	60,000	10,000	20.0%
	<b>Total for Department</b>	45,940	50,000	60,000	60,000	60,000	10,000	20.0%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4111 PROBATE COURT

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
411.33-03	MICROFILMING / STORAGE	3,571	4,000	4,000	4,000	4,000	0	0.0%
411.52-00	PRINTING	0	200	200	200	200	0	0.0%
411.60-01	OFFICE SUPPLIES	4,821	5,000	4,000	4,000	4,000	(1,000)	-20.0%
	TOTAL NON-PERSONNEL	8,392	9,200	8,200	8,200	8,200	(1,000)	-10.9%
411.70-02	FURNITURE & EQUIPMENT	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	NA
	Total for Department	8,392	9,200	8,200	8,200	8,200	(1,000)	-10.9%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4112 ELECTIONS

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
412.10-05	CLERICAL SUPPORT	8,927	10,300	10,600	10,600	10,600	300	2.9%
412.11-01	PRIMARY & SPECIAL ELECTIONS	0	4,700	0	0	0	(4,700)	-100.0%
412.11-02	ELECTION WORKERS	18,224	10,671	16,000	16,000	16,000	5,329	49.9%
412.11-03	VOTING MACHINE R&M	4,550	4,200	6,600	6,600	6,600	2,400	57.1%
412.12-08	REGISTRARS	26,667	30,000	33,000	33,000	33,000	3,000	10.0%
	TOTAL PERSONNEL SERVICES	<u>58,368</u>	<u>59,871</u>	<u>66,200</u>	<u>66,200</u>	<u>66,200</u>	<u>6,329</u>	<u>10.6%</u>
412.33-24	MOVING AND STORAGE	2,135	2,840	2,640	2,640	2,640	(200)	-7.0%
412.41-03	EQUIPMENT R & M	63	500	500	500	500	0	0.0%
412.54-01	MEMBERSHIP AND MEETINGS	527	600	600	600	600	0	0.0%
412.58-01	TRAINING & EDUCATION	1,361	1,500	1,500	1,500	1,500	0	0.0%
412.60-01	OFFICE SUPPLIES	1,019	1,250	1,250	1,250	1,250	0	0.0%
412.61-01	OPERATING SUPPLIES	4,598	6,200	5,500	5,500	5,500	(700)	-11.3%
412.62-01	POSTAGE	0	250	250	250	250	0	0.0%
	TOTAL NON-PERSONNEL	<u>9,703</u>	<u>13,140</u>	<u>12,240</u>	<u>12,240</u>	<u>12,240</u>	<u>(900)</u>	<u>-6.8%</u>
412.70-02	FILING CABINET/VOTING MACHINE	5,190	6,995	6,995	0	0	(6,995)	-100.0%
		<u>5,190</u>	<u>6,995</u>	<u>6,995</u>	<u>0</u>	<u>0</u>	<u>(6,995)</u>	<u>-100.0%</u>
	Total for Department	73,261	80,006	85,435	78,440	78,440	(1,566)	-2.0%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4113 PLANNING & ZONING

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
413.10-11	SALARIES	198,643	211,338	219,091	219,091	219,091	7,753	3.7%
413.10-85	RETROACTIVE WAGES	738	0	0	0	0	0	NA
413.13-00	LONGEVITY	1,350	1,350	1,700	1,700	1,700	350	25.9%
413.15-00	ACCRUED PAYROLL EXPENSE	783	828	0	0	0	(828)	-100.0%
	TOTAL PERSONNEL SERVICES	201,514	213,516	220,791	220,791	220,791	7,275	3.4%
413.33-07	CONSULTING / CONTRACT SERVICES	5,545	3,900	25,000	25,000	25,000	21,100	541.0%
413.53-02	LEGAL NOTICES	2,913	4,000	4,000	4,000	4,000	0	0.0%
413.54-01	MEMBERSHIPS AND MEETINGS	1,785	2,600	2,600	2,600	2,600	0	0.0%
413.57-00	TRAVEL	708	1,100	1,100	1,100	1,100	0	0.0%
413.60-01	OFFICE SUPPLIES	1,325	1,600	1,600	1,600	1,600	0	0.0%
	TOTAL NON-PERSONNEL	12,276	13,200	34,300	34,300	34,300	21,100	159.8%
Total for Department		213,790	226,716	255,091	255,091	255,091	28,375	12.5%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4114 ZONING BD OF APPEALS

<u>Acct. #</u>	<u>Description</u>	<u>2004 - 2005 Actual</u>	<u>RTM Amended 2005-2006</u>	<u>2006 - 2007 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2006-2007</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
414.12-07	BOARD CLERK	3,324	3,426	3,525	3,525	3,525	99	2.9%
	TOTAL PERSONNEL SERVICES	<u>3,324</u>	<u>3,426</u>	<u>3,525</u>	<u>3,525</u>	<u>3,525</u>	99	2.9%
414.53-02	LEGAL NOTICES	3,127	3,550	3,550	3,550	3,550	0	0.0%
414.54-01	MEMBERSHIPS & MEETINGS	0	400	400	400	400	0	0.0%
414.57-00	TRAVEL EXPENSE	269	350	350	350	350	0	0.0%
414.60-01	OFFICE SUPPLIES	204	400	400	400	400	0	0.0%
	TOTAL NON-PERSONNEL	<u>3,600</u>	<u>4,700</u>	<u>4,700</u>	<u>4,700</u>	<u>4,700</u>	0	0.0%
Total for Department		6,924	8,126	8,225	8,225	8,225	99	1.2%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4115 ECONOMIC DEVELOPMENT COMMISSION**

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
415.54-01	MEMBERSHIPS & MEETINGS	1,180	1,180	1,115	1,115	1,115	(65)	-5.5%
415.42-01	TELEPHONE	0	420	420	420	420		
415.60-01	OFFICE SUPPLIES	243	865	710	710	710	(155)	-17.9%
415.61-01	OPERATING SUPPLIES	2,900	3,900	3,900	3,900	3,900	0	0.0%
	TOTAL NON-PERSONNEL	4,323	6,365	6,145	6,145	6,145	(220)	-3.5%
Total for Department		4,323	6,365	6,145	6,145	6,145	(220)	-3.5%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4116 INLAND WETLANDS COMMISSION

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
416.10-00	SALARIES	47,985	50,625	52,093	52,093	52,093	1,468	2.9%
416.11-17	SEASONAL & PART TIME HELP	8,646	0	1,750	0	0	0	NA
416.12-07	BOARD CLERK	2,213	2,605	2,681	2,681	2,681	76	2.9%
416.15-00	ACCRUED PAYROLL EXPENSE	184	195	0	0	0	(195)	-100.0%
	TOTAL PERSONNEL SERVICES	59,028	53,425	56,524	54,774	54,774	1,349	2.5%
416.53-02	LEGAL NOTICES	996	1,000	1,000	1,000	1,000	0	0.0%
416.57-00	TRAVEL EXPENSE	392	450	450	450	450	0	0.0%
416.58-01	TRAINING & EDUCATION	735	500	750	750	750	250	50.0%
416.60-01	OFFICE SUPPLIES	442	500	500	500	500	0	0.0%
416.61-01	OPERATING SUPPLIES	1,219	1,500	1,500	1,500	1,500	0	0.0%
	TOTAL NON-PERSONNEL	3,784	3,950	4,200	4,200	4,200	250	6.3%
Total for Department		62,812	57,375	60,724	58,974	58,974	1,599	2.8%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4117 GENERAL GOVERNMENT BUILDINGS**

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
417.10-00	SALARIES	253,471	229,168	249,421	249,421	249,421	20,253	8.8%
417.10-25	CUSTODIAN (PT)	0	7,020	7,224	7,224	7,224	204	2.9%
417.10-90	OVERTIME	22,885	18,722	18,417	18,417	18,417	(305)	-1.6%
417.13-00	LONGEVITY	950	990	1,455	1,455	1,455	465	47.0%
417.15-00	ACCRUED PAYROLL EXPENSE	899	909	0	0	0	(909)	-100.0%
	TOTAL PERSONNEL SERVICES	<u>278,205</u>	<u>256,809</u>	<u>276,517</u>	<u>276,517</u>	<u>276,517</u>	<u>19,708</u>	<u>7.7%</u>
417.40-01	BUILDING R & M	121,005	122,325	123,300	121,100	121,100	(1,225)	-1.0%
417.41-01	SERVICE CONTRACTS	52,162	61,025	71,550	71,550	71,550	10,525	17.2%
417.42-01	TELEPHONE EXPENSE	51,997	1,980	2,070	2,070	2,070	90	4.5%
417.42-02	ELECTRICITY	85,101	123,460	136,900	136,900	136,900	13,440	10.9%
417.42-03	FUEL OIL	33,901	94,300	70,300	70,300	70,300	(24,000)	-25.5%
417.42-10	UTILITIES	34,683	45,700	40,425	40,425	40,425	(5,275)	-11.5%
417.53-02	LEGAL NOTICES	0	0	0	0	0	0	NA
417.54-01	MEMBERSHIPS & MEETINGS	0	600	600	600	600	0	0.0%
417.58-02	CLOTHING ALLOWANCE	268	1,150	1,830	1,830	1,830	680	59.1%
417.60-01	OFFICE SUPPLIES	0	800	800	800	800	0	0.0%
417.61-01	OPERATING SUPPLIES	12,505	15,000	16,125	16,125	16,125	1,125	7.5%
	TOTAL NON-PERSONNEL	<u>391,622</u>	<u>466,340</u>	<u>463,900</u>	<u>461,700</u>	<u>461,700</u>	<u>(4,640)</u>	<u>-1.0%</u>
417.70-03	RENO. & REPAIRS - TOWN BLDGS.	48,563	0				0	NA
417.70-79	EQUIPMENT	2,318	6,350	1,300	1,300	1,300	(5,050)	-79.5%
	TOTAL CAPITAL EXPENDITURES	<u>50,881</u>	<u>6,350</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>	<u>(5,050)</u>	<u>-79.5%</u>
	<b>Total for Department</b>	<b>720,708</b>	<b>729,499</b>	<b>741,717</b>	<b>739,517</b>	<b>739,517</b>	<b>10,018</b>	<b>1.4%</b>

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4118 CABLE T.V.

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
418.33-08	SUB-CONTRACT COSTS	1,932	2,190	2,190	2,190	2,190	0	0.0%
418.33-09	CABLE TV ADVISORY BOARD	0	100	100	100	100	0	0.0%
418.61-01	OPERATING SUPPLIES	36	250	250	250	250	0	0.0%
	TOTAL NON-PERSONNEL	1,968	2,540	2,540	2,540	2,540	0	0.0%
	Total for Department	1,968	2,540	2,540	2,540	2,540	0	0.0%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4119 INFORMATION TECHNOLOGY

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
419.10-00	SALARIES	170,328	211,694	219,704	219,704	219,704	8,010	3.8%
419.12-09	PART TIME HELP	0	0	0	0	0	0	NA
419.13-00	LONGEVITY	750	750	750	750	750	0	0.0%
419.15-00	ACCRUED PAYROLL EXPENSE	651	891	0	0	0	(891)	-100.0%
	TOTAL PERSONNEL SERVICES	171,729	213,335	220,454	220,454	220,454	7,119	3.3%
419.41-01	SERVICE CONTRACTS	87,678	101,090	100,000	101,425	101,425	335	0.3%
419.41-06	COMMUNICATION EXPENSE	1,997	77,080	85,000	85,000	85,000	7,920	10.3%
419.54-01	MEMBERSHIP & MEETINGS	500	250	250	250	250	0	0.0%
419.58-01	TRAINING & EDUCATION	13,685	20,000	15,000	15,000	15,000	(5,000)	-25.0%
419.61-01	OPERATING SUPPLIES	19,996	20,000	22,500	22,500	22,500	2,500	12.5%
419.63-01	HARDWARE	37,816	41,995	40,000	40,000	40,000	(1,995)	-4.8%
419.63-02	SOFTWARE	22,996	16,000	16,000	16,000	16,000	0	0.0%
	TOTAL NON-PERSONNEL	184,668	276,415	278,750	280,175	280,175	3,760	1.4%
419.70-39	TECHNOLOGY ACQUISITIONS	143,603	85,000	50,000	30,000	30,000	(55,000)	-64.7%
	TOTAL CAPITAL EXPENDITURES	143,603	85,000	50,000	30,000	30,000	(55,000)	-64.7%
	Total for Department	500,000	574,750	549,204	530,629	530,629	(44,121)	-7.7%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4120 HUMAN RESOURCES

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
420.10-00	SALARIES	147,609	182,479	189,267	189,267	189,267	6,788	3.7%
420.10-90	EXTRA HELP	14,818	18,200	15,000	15,000	15,000	(3,200)	-17.6%
420.10-13	LONGEVITY	500	500	750	750	750	250	50.0%
	INCENTIVE PROGRAM	0	0	26,367	30,408	26,367	26,367	NA
420.11-17	TEMP & SEASONAL STAFF	300	0	0	0	0	0	NA
420.15-00	ACCRUED PAYROLL EXPENSE	568	596	0	0	0	(596)	-100.0%
	TOTAL PERSONNEL SERVICES	163,795	201,775	231,384	235,425	231,384	29,609	14.7%
420.32-01	PHYSICALS & INOCULATIONS	2,866	3,100	3,500	3,500	3,500	400	12.9%
420.32-02	MANDATORY SUBSTANCE ABUSE TEST	2,132	2,000	1,600	1,600	1,600	(400)	-20.0%
420.33-01	ADP PAYROLL SERVICES	31,447	35,415	36,000	36,000	36,000	585	1.7%
420.33-34	SERVICE CONTRACTS (BACKGROUND TESTING)	0	0	800	800	800	800	NA
420.53-01	ADVERTISING	5,569	7,000	7,000	7,000	7,000	0	0.0%
420.54-01	MEMBERSHIPS	320	600	400	400	400	(200)	-33.3%
420.54-10	CONFERENCES & MEETINGS	575	800	800	800	800	0	0.0%
420.57-00	TRAVEL EXPENSE	463	700	700	700	700	0	0.0%
420.60-01	OFFICE SUPPLIES	2,102	1,100	800	800	800	(300)	-27.3%
420.61-01	OPERATING SUPPLIES	1,121	1,500	1,400	1,400	1,400	(100)	-6.7%
	TOTAL NON-PERSONNEL	46,595	52,215	53,000	53,000	53,000	785	1.5%
Total for Department		210,390	253,990	284,384	288,425	284,384	30,394	12.0%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4201 POLICE SERVICE

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
421.10-00	SALARIES	3,070,401	3,338,824	3,525,843	3,527,775	3,531,816	192,992	5.8%
421.10-05	CLERICAL - PART TIME	37,314	41,116	42,308	40,808	40,808	(308)	-0.7%
421.10-36	SCHOOL GUARDS	49,522	44,149	45,429	45,429	45,429	1,280	2.9%
421.10-38	SHIFT DIFFERENTIAL	20,315	20,291	20,291	20,291	20,291	0	0.0%
421.10-85	RETROACTIVE WAGES	1,565	0	0	0	0	0	NA
421.10-90	OVERTIME	313,478	184,519	236,692	236,692	206,692	22,173	12.0%
421.10-91	VACATION	53,591	69,184	78,382	56,663	56,663	(12,521)	-18.1%
421.10-92	HOLIDAYS	51,461	64,533	72,777	58,102	58,102	(6,431)	-10.0%
421.10-93	SICK TIME	32,474	47,256	53,864	39,551	39,551	(7,705)	-16.3%
421.10-94	EDUCATION INCENTIVE	11,350	12,325	13,050	13,050	13,050	725	5.9%
421.10-95	SUPER. TRAINING	832	9,860	9,133	9,133	9,133	(727)	-7.4%
421.10-99	ACCUMULATED SICK PAY	0	7,613	0	0	0	(7,613)	-100.0%
421.11-04	WINTER BOAT PATROL	8,121	8,480	8,726	8,726	8,726	246	2.9%
421.12-07	BOARD CLERK	2,446	2,521	2,594	2,594	2,594	73	2.9%
421.13-00	LONGEVITY	28,640	30,410	31,475	31,475	31,475	1,065	3.5%
421.15-00	ACCRUED PAYROLL EXPENSE	10,322	12,958	0	0	0	(12,958)	-100.0%
	TOTAL PERSONNEL SERVICES	3,691,832	3,894,039	4,140,564	4,090,289	4,064,330	170,291	4.4%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4201 POLICE SERVICE

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
421.32-01	PHYSICALS & INOCULATIONS	3,811	5,504	5,504	5,504	5,504	0	0.0%
421.40-01	BUILDING R & M	1,910	0	0	0	0	0	NA
421.41-01	SERVICE CONTRACTS	9,819	26,109	25,249	25,249	25,249	(860)	-3.3%
421.41-04	PHOTO LAB EXPENSE	3,857	6,614	6,366	6,366	6,366	(248)	-3.7%
421.41-05	REPLACEMENT EQUIPMENT	1,309	1,500	1,000	1,000	1,000	(500)	-33.3%
421.41-06	COMMUNICATION EXPENSE	11,262	11,700	11,700	11,700	11,700	0	0.0%
421.41-07	PARTS	43,863	36,485	35,735	35,735	35,735	(750)	-2.1%
421.41-08	MARINE MAINTENANCE	2,408	6,034	4,167	4,167	4,167	(1,867)	-30.9%
421.41-10	RADIO MAINTENANCE	24,608	28,475	28,790	28,790	28,790	315	1.1%
421.41-12	COLLECT TERMINAL	2,328	3,200	3,200	3,200	3,200	0	0.0%
421.42-01	TELEPHONE	67,395	68,412	76,404	76,404	76,404	7,992	11.7%
421.42-02	ELECTRICITY	27,700	28,272	40,800	40,800	40,800	12,528	44.3%
421.42-03	FUEL OIL	0	743	779	779	779	36	4.8%
421.42-04	WATER AND GAS	15,631	9,600	13,000	13,000	13,000	3,400	35.4%
421.42-05	GASOLINE	69,456	69,300	94,141	94,141	94,141	24,841	35.8%
421.42-06	MARINE -- FUEL	2,262	9,900	12,240	12,240	8,240	(1,660)	-16.8%
421.54-01	MEMBERSHIP & MEETINGS	12,327	12,255	12,255	12,255	12,255	0	0.0%
421.56-00	TRAINING	22,846	28,508	31,934	31,934	31,934	3,426	12.0%
421.58-01	EDUCATION EXPENSE	18,890	19,807	12,100	12,100	12,100	(7,707)	-38.9%
421.58-02	UNIFORM & CLOTHING ALLOWANCE	49,048	56,125	58,325	58,325	58,325	2,200	3.9%
421.59-02	PARADES & AWARDS	179	500	500	500	500	0	0.0%
421.59-03	PRISONERS MEALS	379	1,400	1,400	1,400	1,400	0	0.0%
421.60-01	OFFICE SUPPLIES	9,425	12,564	14,554	13,040	13,040	476	3.8%
421.61-01	OPERATING SUPPLIES	8,216	11,000	13,999	12,899	12,899	1,899	17.3%
421.61-14	COMPUTER SYSTEM SUPPLIES	6,729	9,000	9,950	9,950	9,950	950	10.6%
	TOTAL NON-PERSONNEL	415,658	463,007	514,092	511,478	507,478	44,471	9.6%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4201 POLICE SERVICE

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
421.70-04	VEHICLES - AUTOMOBILES	64,012	0	0	0	0	0	NA
421.70-79	EQUIPMENT	12,499	17,000	0	0	0	(17,000)	-100.0%
421.70-07	RADIOS	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	76,511	17,000	0	0	0	(17,000)	-100.0%
Total for Department		4,184,001	4,374,046	4,654,656	4,601,767	4,571,808	197,762	4.5%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4202 POLICE SERVICE - SPECIAL DETAIL**

<u>Acct. #</u>	<u>Description</u>	<u>2004 - 2005 Actual</u>	<u>RTM Amended 2005-2006</u>	<u>2006 - 2007 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2006-2007</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
422.10-38	SPECIAL DETAIL	306,807	450,000	450,000	450,000	450,000	0	0.0%
	TOTAL PERSONNEL SERVICES	306,807	450,000	450,000	450,000	450,000	0	0.0%
	<b>Total for Department</b>	<b>306,807</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>0.0%</b>

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4204 FIRE PROTECTION

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
424.10-00	SALARIES	1,573,207	1,743,591	1,903,198	1,903,198	1,903,198	159,607	9.2%
424.10-38	SPECIAL DETAIL	810	1,000	1,000	1,000	1,000	0	0.0%
424.10-44	MEDIC SHIFT PT	17,969	20,000	40,569	40,569	40,569	20,569	102.8%
424.10-47	UTILITY PERSONNEL	3,740	5,000	2,500	2,500	2,500	(2,500)	-50.0%
424.10-48	DEPUTY FIRE MARSHALS	0	0	0	0	0	0	NA
424.10-49	PARAMEDIC COORDINATOR	1,250	1,250	1,250	1,250	1,250	0	0.0%
424.10-51	DEPUTY FIRE MARSHAL	3,200	4,300	4,300	4,300	4,300	0	0.0%
424.10-85	RETROACTIVE WAGES	52,909	0	0	0	0	0	NA
424.10-90	OVERTIME	140,306	69,588	72,311	72,311	72,311	2,723	3.9%
424.10-91	VACATION	124,911	130,540	151,632	151,632	151,632	21,092	16.2%
424.10-92	HOLIDAYS	95,876	105,288	118,270	118,270	118,270	12,982	12.3%
424.10-93	SICK PAY	93,981	50,630	55,813	55,813	55,813	5,183	10.2%
424.10-94	EDUCATIONAL INCENTIVE	46,483	60,000	61,000	61,000	61,000	1,000	1.7%
424.10-95	STIPENDS	45,000	73,500	106,000	106,000	106,000	32,500	44.2%
424.12-07	BOARD CLERK	2,200	2,335	2,403	2,403	2,403	68	2.9%
424.13-00	LONGEVITY	13,500	11,495	12,040	12,040	12,040	545	4.7%
424.15-00	ACCRUED PAYROLL EXPENSE	5,904	6,921	0	0	0	(6,921)	-100.0%
	TOTAL PERSONNEL SERVICES	2,221,246	2,285,438	2,532,286	2,532,286	2,532,286	246,848	10.8%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4204 FIRE PROTECTION

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
424.30-00	ADMINISTRATIVE EXPENSE	665	1,450	1,450	1,450	1,450	0	0.0%
424.32-01	PHYSICALS & INOCULATIONS	34,426	20,100	20,100	20,100	20,100	0	0.0%
424.33-03	CONTRACT SERVICES - AMBULANCE BILLING	90,169	125,000	125,000	125,000	125,000	0	0.0%
424.40-01	BUILDING REPAIR	0	0	0	0	0	0	NA
424.40-02	BUILDING RENTAL	10,900	10,900	11,400	11,400	11,400	500	4.6%
424.41-01	SERVICE CONTRACTS	17,159	16,450	16,450	16,450	16,450	0	0.0%
424.41-13	CMED	52,253	62,000	62,000	62,000	62,000	0	0.0%
424.41-03	EQUIPMENT R & M	105,641	131,000	131,000	131,000	131,000	0	0.0%
424.41-05	REPLACEMENT EQUIPMENT	16,102	18,500	18,500	18,500	18,500	0	0.0%
424.41-09	HOSE REPLACEMENT	9,000	9,000	9,000	9,000	9,000	0	0.0%
424.42-01	TELEPHONE	29,999	30,000	30,000	30,000	30,000	0	0.0%
424.42-02	ELECTRICITY	23,870	37,100	37,100	37,100	37,100	0	0.0%
424.42-06	MARINE FUEL	1,159	1,000	1,500	1,500	1,500	500	50.0%
424.42-09	WATER--MAINS & HYDRANTS	356,436	356,200	356,200	356,200	356,200	0	0.0%
424.54-01	MEMBERSHIP & DUES	1,820	1,500	1,500	1,500	1,500	0	0.0%
424.58-07	PAID ON CALL	43,279	0	0	0	0	0	NA
424.58-01	TRAINING & EDUCATION	26,731	35,300	36,300	36,300	36,300	1,000	2.8%
424.58-02	UNIFORM & CLOTH. ALLOWANCE	17,429	20,000	20,000	20,000	20,000	0	0.0%
424.58-03	VOLUNTEER OFFICER STIPEND	4,800	7,200	7,200	7,200	7,200	0	0.0%
424.58-04	FIRE PREVENTION / INVESTIGATION	2,078	3,000	3,000	3,000	3,000	0	0.0%
424.58-05	VOLUNTEER CO. ALLOWANCE	15,000	15,000	15,000	15,000	15,000	0	0.0%
424.58-06	STEWARDS & SPECIAL EVENTS	965	4,000	4,000	4,000	4,000	0	0.0%
424.61-01	OPERATING SUPPLIES	28,363	30,500	30,500	30,500	30,500	0	0.0%
424.61-15	MEDICAL SUPPLIES	49,075	50,000	51,500	51,500	51,500	1,500	3.0%
424.62-01	POSTAGE EXPENSE	320	1,500	1,500	1,500	1,500	0	0.0%
	TOTAL NON-PERSONNEL	937,639	986,700	990,200	990,200	990,200	3,500	0.4%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4204 FIRE PROTECTION

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
424.70-07	PORTABLE RADIOS/PAGERS	9,408	10,000	9,000	7,000	7,000	(3,000)	-30.0%
424.70-08	AMBULANCE FUND	0	0	0	0	0	0	NA
424.70-09	NEW APPARATUS - FIRE EQUIPMENT	119,000	0	0	0	0	0	NA
424.70-10	BREATHING APPARATUS	7,335	7,500	7,500	7,500	7,500	0	0.0%
424.70-11	VOLUNTEER EQUIPMENT	28,389	30,000	30,000	30,000	30,000	0	0.0%
424.70-13	GX 7 SUITS	1,957	8,000	4,000	4,000	4,000	(4,000)	-50.0%
424.70-16	FIRE POLICE	690	1,500	1,500	1,000	1,000	(500)	-33.3%
424.70-89	DIVE TEAM EQUIPMENT	340	0	0	0	0	0	NA
424.70-93	MEDICAL EQUIPMENT	5,216	12,000	10,000	9,000	9,000	(3,000)	-25.0%
424-70-04	STAFF VEHICLE	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	172,335	69,000	62,000	58,500	58,500	(10,500)	-15.2%
Total for Department		3,331,220	3,341,138	3,584,486	3,580,986	3,580,986	239,848	7.2%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4205 BUILDING DEPARTMENT

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
425.10-00	SALARIES	59,273	118,000	121,422	121,422	121,422	3,422	2.9%
425.12-09	PART TIME HELP	4,094	0	0	0	0	0	NA
425.13-00	LONGEVITY	0	0	0	0	0	0	NA
425.15-00	ACCRUED PAYROLL EXPENSE	231	454	0	0	0	(454)	-100.0%
	TOTAL PERSONNEL SERVICES	63,598	118,454	121,422	121,422	121,422	2,968	2.5%
425-xx-xx	LEGAL SERVICES	0	0	200	200	200	200	NA
425-33-07	CONSULTING SERVICES	9,185	840	1,400	1,400	1,400	560	66.7%
425.41-01	SERVICE CONTRACTS	150	300	0	0	0	(300)	-100.0%
425.44-07	TESTS & PERMITS STATE FEES	7,537	0	0	0	0	0	NA
425-42-01	COMMUNICATION EXPENSE	0	1,080	1,080	1,080	1,080	0	0.0%
425.54-01	MEMBER./MEETINGS/PUBLIC AWARE.	340	1,500	2,000	2,000	2,000	500	33.3%
425.57-00	TRAVEL / VEHICLE EXPENSE	567	200	400	400	400	200	100.0%
424.58-00	TRAINING & EDUCATION	0	0	0	0	0	0	NA
425-61-01	OPERATING SUPPLIES	0	250	400	400	400	150	60.0%
425.60-01	OFFICE SUPPLIES	829	1,200	1,900	1,900	1,900	700	58.3%
	TOTAL NON-PERSONNEL	18,608	5,370	7,380	7,380	7,380	2,010	37.4%
Total for Department		82,206	123,824	128,802	128,802	128,802	4,978	4.0%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4206 OTHER PROTECTION (Animal Control)

<u>Acct. #</u>	<u>Description</u>	<u>2004 - 2005 Actual</u>	<u>RTM Amended 2005-2006</u>	<u>2006 - 2007 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2006-2007</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
426.95-10	OPERATING TRANSFER OUT - ANIMAL SHELTER FUND	95,545	80,017	75,358	75,358	75,358	(4,659)	-5.8%
	Total for Department	95,545	80,017	75,358	75,358	75,358	(4,659)	-5.8%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4301 PUBLIC WORKS

Acct. #	Description	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		Actual	2005-2006	Requested	Recommended	2006-2007	Amount	Percent
431.10-00	SALARIES	752,684	781,233	848,678	809,880	809,880	28,647	3.7%
431.10-85	RETROACTIVE WAGES	890	0	0	0	0	0	NA
431.10-90	OVERTIME	96,105	62,500	64,313	56,595	56,595	(5,905)	-9.4%
431.10-99	ACCUMULATED SICK PAY	0	20,559	0	0	0	(20,559)	-100.0%
431.11-21	SEASONAL P/T HELP	22,550	19,800	24,720	24,720	24,720	4,920	24.8%
431.13-00	LONGEVITY	6,765	7,170	6,950	6,950	6,950	(220)	-3.1%
431.15-00	ACCRUED PAYROLL EXPENSE	3,159	3,034	0	0	0	(3,034)	-100.0%
	TOTAL PERSONNEL SERVICES	882,153	894,296	944,661	898,145	898,145	3,849	0.4%
431.33-21	TREE WARDEN MAINTENANCE	59,422	56,000	56,000	56,000	56,000	0	0.0%
431.33-24	CONTRACTED SERVICES	0	0	50,000	80,000	80,000	80,000	NA
431.33-31	EVICCTIONS	4,347	5,600	5,600	5,600	5,600	0	0.0%
431.41-02	EQUIPMENT RENTAL	9,991	10,000	10,000	10,000	10,000	0	0.0%
431.41-03	EQUIPMENT R & M	153,841	161,300	167,752	167,752	167,752	6,452	4.0%
431.41-10	RADIO MAINTENANCE	3,732	5,000	10,540	10,540	10,540	5,540	110.8%
431.42-05	GASOLINE / FUEL	95,468	112,500	125,000	125,000	125,000	12,500	11.1%
431.42-08	STREET LIGHTING	267,942	276,150	393,087	373,087	373,087	96,937	35.1%
431.42-10	UTILITIES	23,691	22,300	25,645	25,645	25,645	3,345	15.0%
431.43-01	DRAINAGE	74,933	75,000	77,250	77,250	77,250	2,250	3.0%
431.43-02	ROAD MATERIALS	67,292	75,000	77,250	77,250	77,250	2,250	3.0%
431.43-03	ROAD PAINTING & SIGNS	17,907	18,000	18,000	18,000	18,000	0	0.0%
431.54-01	MEMBERSHIPS & MEETINGS	1,298	2,000	2,000	2,000	2,000	0	0.0%
431.58-02	CLOTHING ALLOWANCE	3,800	6,260	6,260	6,260	6,260	0	0.0%
431.61-01	OPERATING SUPPLIES	5,584	6,360	6,360	6,360	6,360	0	0.0%
	TOTAL NON-PERSONNEL	789,248	831,470	1,030,744	1,040,744	1,040,744	209,274	25.2%
431.70-17	MACHINERY & EQUIPMENT	24,958	0	0	0	0	0	NA
431.70-18	ROAD IMP. & RESURFACE.	424,985	0	0	0	0	0	NA
431.70-19	SIDEWALKS & CURBS	44,958	45,000	49,500	49,500	49,500	4,500	10.0%
	TOTAL CAPITAL EXPENDITURES	494,901	45,000	49,500	49,500	49,500	4,500	10.0%
	Total for Department	2,166,302	1,770,766	2,024,905	1,988,389	1,988,389	217,623	12.3%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4303 WATER POLLUTION CONTROL

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
433.10-00	SALARIES	564,871	645,844	667,923	667,923	667,923	22,079	3.4%
433.10-90	OVERTIME	70,118	82,400	85,000	85,000	85,000	2,600	3.2%
433.10-94	EDUCATION INCENTIVE	2,175	3,000	2,200	2,200	2,200	(800)	-26.7%
433.12-09	PART TIME HELP	0	28,080	38,880	38,880	38,880	10,800	38.5%
433.13-00	LONGEVITY	3,638	3,845	5,000	5,000	5,000	1,155	30.0%
433.15-00	ACCRUED PAYROLL EXPENSE	2,237	2,423	0	0	0	(2,423)	-100.0%
	TOTAL PERSONNEL SERVICES	643,039	765,592	799,003	799,003	799,003	33,411	4.4%
433.33-11	PUMP OUT SERVICES	13,372	22,000	22,000	22,000	22,000	0	0.0%
433.33-33	SLUDGE DISPOSAL	441,513	420,000	440,000	440,000	440,000	20,000	4.8%
433.41-01	SERVICE CONTRACT	27,133	30,000	30,000	30,000	30,000	0	0.0%
433.41-03	EQUIPMENT R & M	95,220	120,000	120,000	120,000	120,000	0	0.0%
433.41-11	SEWER LINE R & M	64,031	90,000	90,000	90,000	90,000	0	0.0%
433.42-01	TELEPHONE	18,384	17,000	17,000	17,000	17,000	0	0.0%
433.42-02	ELECTRICITY	392,140	444,000	525,000	525,000	525,000	81,000	18.2%
433.42-03	FUEL OIL	0	4,600	4,600	4,600	4,600	0	0.0%
433.42-04	WATER	8,725	13,872	14,000	14,000	14,000	128	0.9%
433.42-07	NATURAL GAS	31,399	60,000	35,000	35,000	35,000	(25,000)	-41.7%
433.44-01	TOXICITY TESTING	15,180	19,000	21,000	21,000	21,000	2,000	10.5%
433.44-03	STATE PERMITS	2,243	3,000	3,000	3,000	3,000	0	0.0%
433.56-02	EDUCATION & TRAINING	846	3,000	3,000	3,000	3,000	0	0.0%
433.58-02	UNIFORM & CLOTHING ALLOWANCE	8,250	8,250	9,750	9,750	9,750	1,500	18.2%
433.60-01	OFFICE SUPPLIES	956	2,000	2,000	2,000	2,000	0	0.0%
433.61-02	CHLORINE & CHEMICALS	62,569	68,000	88,000	88,000	88,000	20,000	29.4%
	TOTAL NON-PERSONNEL	1,181,961	1,324,722	1,424,350	1,424,350	1,424,350	99,628	7.5%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4303 WATER POLLUTION CONTROL

<u>Acct. #</u>	<u>Description</u>	<u>2004 - 2005 Actual</u>	<u>RTM Amended 2005-2006</u>	<u>2006 - 2007 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2006-2007</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
433-95-06	OPERATING TRANSFER OUT SEWER RESERVE	338,930	200,000	100,000	100,000	100,000	(100,000)	-50.0%
433.70-22	VEHICLES	0	0	0	0	0	0	NA
433.70-23	GENERATOR RESTORATION PROGRAM	22,600	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	361,530	200,000	100,000	100,000	100,000	(100,000)	-50.0%
Total for Department		2,186,530	2,290,314	2,323,353	2,323,353	2,323,353	33,039	1.4%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4304 SOLID WASTE & RECYCLING

Acct. #	Description	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		Actual	2005-2006	Requested	Recommended	2006-2007	Amount	Percent
434.10-00	SALARIES	224,794	232,624	239,369	239,369	239,369	6,745	2.9%
434.10-04	SECRETARY / RECEPTIONIST	1,692	1,741	1,791	1,791	1,791	50	2.9%
	PART TIME CLERICAL	0	0	0	0	0	0	NA
434.10-67	ASST SOLID WASTE MANAGER	0	0	0	0	0	0	NA
434.10-90	EXTRA HELP	13,300	14,025	14,430	14,430	14,430	405	2.9%
434.11-05	THMBL. ISL. SOLID WASTE COLL.	6,260	6,500	6,900	6,900	6,900	400	6.2%
434.13-00	LONGEVITY	1,090	1,090	1,855	1,855	1,855	765	70.2%
434.15-00	ACCRUED PAYROLL EXPENSE	807	943	0	0	0	(943)	-100.0%
	TOTAL PERSONNEL SERVICES	247,943	256,923	264,345	264,345	264,345	7,422	2.9%
434.33-12	EXTERMINATOR SERVICES	1,800	1,900	1,900	1,900	1,900	0	0.0%
434.33-13	LANDFILL OPERATION	85,833	102,675	103,175	103,175	103,175	500	0.5%
434.33-15	REFUSE/RECYCLING COLLECTION	588,844	756,705	771,840	771,840	771,840	15,135	2.0%
434.33-16	CONDO. ASSOC. REBATE	264,955	288,584	294,430	294,430	294,430	5,846	2.0%
434.33-17	HOUSEHOLD HAZ. WASTE COLLECTION	43,874	48,400	57,935	57,935	57,935	9,535	19.7%
434.33-18	COMPOSTING	5,632	6,015	5,950	5,950	5,950	(65)	-1.1%
434.33-19	TRANSPORTATION & TIP FEES	1,183,021	1,442,300	1,263,025	1,263,025	1,263,025	(179,275)	-12.4%
434.33-30	WEEKEND PARK SERVICE	4,640	1,500	1,000	1,000	1,000	(500)	-33.3%
434.41-03	EQUIPMENT R & M	32,619	34,600	27,375	27,375	27,375	(7,225)	-20.9%
434.42-05	GASOLINE	9,512	13,300	15,860	15,860	15,860	2,560	19.2%
434.42-10	UTILITIES	11,695	13,570	22,415	22,415	22,415	8,845	65.2%
434.44-04	STATE FEES	1,875	1,895	1,995	1,995	1,995	100	5.3%
434.44-05	ENVIRONMENTAL TESTING	1,100	6,750	6,785	6,785	6,785	35	0.5%
434.54-01	MEMBERSHIP & MEETINGS	150	1,285	1,550	1,550	1,550	265	20.6%
434.58-02	CLOTHING ALLOWANCE	1,200	1,310	1,240	1,240	1,240	(70)	-5.3%
434.59-04	EDUCATION / PUBLICITY	3,062	7,700	7,500	7,500	7,500	(200)	-2.6%
434.61-01	OPERATING SUPPLIES	2,794	3,000	5,200	3,000	3,000	0	0.0%
	TOTAL NON-PERSONNEL	2,242,606	2,731,489	2,589,175	2,586,975	2,586,975	(144,514)	-5.3%
434-70-25	EQUIPMENT/MACHINERY	0	7,000	0	0	0	(7,000)	-100.0%
434-70-27	RECYCLING BOXES	0	5,000	5,000	5,000	5,000	0	0.0%
434.70-30	LANDFILL CLOSURE RESERVE	50,000	50,000	50,000	50,000	50,000	0	0.0%
	TOTAL CAPITAL EXPENDITURES	50,000	62,000	55,000	55,000	55,000	(7,000)	-11.3%
Total for Department		2,540,549	3,050,412	2,908,520	2,906,320	2,906,320	(144,092)	-4.7%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4305 ENGINEERING

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
435.10-00	SALARIES	163,005	168,416	173,380	173,380	173,380	4,964	2.9%
435.10-85	RETROACTIVE WAGES	2,364	0	0	0	0	0	NA
435.13-00	LONGEVITY	1,640	1,715	1,965	1,965	1,965	250	14.6%
435.15-00	ACCRUED PAYROLL EXPENSE	629	648	0	0	0	(648)	-100.0%
	TOTAL PERSONNEL SERVICES	167,638	170,779	175,345	175,345	175,345	4,566	2.7%
435.41-01	SERVICE CONTRACTS	699	1,800	0	0	0	(1,800)	-100.0%
435.54-01	MEMBERSHIPS & MEETINGS	225	450	450	450	450	0	0.0%
435.60-01	OFFICE SUPPLIES	1,692	2,000	2,000	2,000	2,000	0	0.0%
435-44-07	STATE FEES	0	188	188	188	188	0	0.0%
435-63-02	GIS MAINTENANCE	0	0	0	0	0	0	NA
	TOTAL NON-PERSONNEL	2,616	4,438	2,638	2,638	2,638	(1,800)	-40.6%
435.70-91	SCANNER/FAX	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	NA
Total for Department		170,254	175,217	177,983	177,983	177,983	2,766	1.6%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4401 HUMAN SERVICES

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
441.10-00	SALARIES	700,933	748,680	771,588	771,588	771,588	22,908	3.1%
441.10-05	CLERICAL P/T	32,915	35,714	36,750	36,750	36,750	1,036	2.9%
441.10-98	ON CALL	4,700	4,700	4,836	4,700	4,700	0	0.0%
441.13-00	LONGEVITY	3,500	4,000	4,250	4,250	4,250	250	6.3%
441.15-00	ACCRUED PAYROLL EXPENSE	2,761	3,017	0	0	0	(3,017)	-100.0%
	TOTAL PERSONNEL SERVICES	<u>744,809</u>	<u>796,111</u>	<u>817,424</u>	<u>817,288</u>	<u>817,288</u>	<u>21,177</u>	<u>2.7%</u>
441.33-24	CONTRACTED SERVICES	104,843	114,010	117,330	117,330	117,330	3,320	2.9%
441.41-01	SERVICE CONTRACTS	6,363	7,665	5,109	3,759	3,759	(3,906)	-51.0%
441.42-01	TELEPHONE	13,000	1,220	3,676	3,676	3,676	2,456	201.3%
441.57-00	TRAVEL EXPENSE	1,302	1,580	1,735	1,735	1,735	155	9.8%
441.58-01	EDUCATION EXPENSE	2,320	2,500	2,500	2,500	2,500	0	0.0%
441.59-06	HOMELESS RELIEF	39,756	42,500	45,000	45,000	45,000	2,500	5.9%
441.59-19	MISCELLANEOUS EXPENSES	1,799	2,500	2,500	2,500	2,500	0	0.0%
441.60-01	OFFICE SUPPLIES	5,435	5,500	5,500	5,500	5,500	0	0.0%
441.61-06	PROGRAM EXPENSE	3,297	3,350	3,350	3,350	3,350	0	0.0%
441.62-01	POSTAGE EXPENSE	1,537	2,500	2,633	2,633	2,633	133	5.3%
	TOTAL NON-PERSONNEL	<u>179,652</u>	<u>183,325</u>	<u>189,333</u>	<u>187,983</u>	<u>187,983</u>	<u>4,658</u>	<u>2.5%</u>
Total for Department		924,461	979,436	1,006,757	1,005,271	1,005,271	25,835	2.6%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4402 COMMISSION FOR ELDERLY

Acct. #	Description	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		Actual	2005-2006	Requested	Recommended	2006-2007	Amount	Percent
442.10-00	SALARIES	199,565	206,417	212,403	212,403	212,403	5,986	2.9%
442.11-06	ELDERLY SALARY	58,130	65,751	63,116	64,946	64,946	(805)	-1.2%
442.11-07	NURSE	4,849	5,232	5,384	5,384	5,384	152	2.9%
442.11-08	INSTRUCTORS	12,114	12,477	12,839	12,839	12,839	362	2.9%
442.13-00	LONGEVITY	2,750	2,750	3,000	3,000	3,000	250	9.1%
442.15-00	ACCRUED PAYROLL EXPENSE	767	1,024	0	0	0	(1,024)	-100.0%
	TOTAL PERSONNEL SERVICES	278,175	293,651	296,742	298,572	298,572	4,921	1.7%
442.32-01	PHYSICALS & INOCULATIONS	130	360	195	195	195	(165)	-45.8%
442.41-01	SERVICE CONTRACTS	3,850	880	200	200	200	(680)	-77.3%
442.41-03	EQUIPMENT R&M	4,817	6,500	8,000	8,000	8,000	1,500	23.1%
442.42-01	TELEPHONE	1,599	0	0	0	0	0	NA
442.42-05	GASOLINE	0	0	0	0	0	0	NA
442.54-01	MEMBERSHIP & MEETINGS	494	270	500	500	500	230	85.2%
442.57-00	TRAVEL EXPENSE	1,060	1,060	1,060	1,060	1,060	0	0.0%
442.59-09	SPECIAL TRANS. HANDICAPPED	0	0	500	500	500	500	NA
442.60-01	OFFICE SUPPLIES	1,599	1,600	1,600	1,600	1,600	0	0.0%
	TOTAL NON-PERSONNEL	13,549	10,670	12,055	12,055	12,055	1,385	13.0%
442.70-61	GNHTD MATCH	0	0	0	0	0	0	NA
442.70-28	MEDICAL TRANSPORT CAR	19,312	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	19,312	0	0	0	0	0	NA
Total for Department		311,036	304,321	308,797	310,627	310,627	6,306	2.1%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4404 EAST SHORE DISTRICT HEALTH

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
444.33-20	EAST SHORE DISTRICT HEALTH MATCH	144,359	148,681	155,102	161,486	161,486	12,805	8.6%
444-33-12	MOSQUITO CONTROL	16,000	16,000	15,000	15,000	15,000	(1,000)	-6.3%
444-70-79	PUMP OUT BOAT	0	500	0	0	0	(500)	-100.0%
	TOTAL NON-PERSONNEL	160,359	165,181	170,102	176,486	176,486	11,305	6.8%
	Total for Department	160,359	165,181	170,102	176,486	176,486	11,305	6.8%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4501 BRANFORD RECREATION DEPARTMENT

Acct. #	Description	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		Actual	2005-2006	Requested	Recommended	2006-2007	Amount	Percent
451.10-00	SALARIES	287,564	300,175	308,881	308,881	308,881	8,706	2.9%
451.10-90	OVERTIME	17,672	21,786	22,418	22,418	22,418	632	2.9%
451.11-17	SEASONAL & PART TIME HELP	205,329	215,754	195,560	195,560	195,560	(20,194)	-9.4%
451.13-00	LONGEVITY	3,380	3,455	3,455	3,455	3,455	0	0.0%
451.15-00	ACCRUED PAYROLL EXPENSE	1,119	1,155	0	0	0	(1,155)	-100.0%
	TOTAL PERSONNEL SERVICES	515,064	542,325	530,314	530,314	530,314	(12,011)	-2.2%
451.40-01	BUILDING R & M	19,912	23,000	23,000	23,000	23,000	0	0.0%
451.40-03	GROUNDS R & M	70,851	80,000	80,000	80,000	80,000	0	0.0%
451.41.03	EQUIPMENT R & M	9,152	10,000	10,000	10,000	10,000	0	0.0%
451.41-01	SERVICE CONTRACTS	3,000	10,000	10,000	10,000	10,000	0	0.0%
451.41-06	COMMUNICATION EXPENSE	0	6,000	6,000	6,000	6,000	0	0.0%
451.42-10	UTILITIES	50,911	30,000	56,000	56,000	56,000	26,000	86.7%
451.54-01	MEMBERSHIP & MEETINGS	1,975	2,000	2,000	2,000	2,000	0	0.0%
451.57-00	TRAVEL EXPENSE	1,734	2,000	2,000	2,000	2,000	0	0.0%
451.60-01	OFFICE SUPPLIES	4,898	5,000	5,000	5,000	5,000	0	0.0%
451.61-03	ATHLETIC EQUIPMENT	5,872	6,000	6,000	6,000	6,000	0	0.0%
451.58-02	CLOTHING & UNIFORM	2,412	3,000	3,000	3,000	3,000	0	0.0%
451.62-01	POSTAGE	4,000	4,000	1,000	1,000	1,000	(3,000)	-75.0%
	TOTAL NON-PERSONNEL	174,717	181,000	204,000	204,000	204,000	23,000	12.7%
451.70-00	PLAYGROUND EQUIPMENT	4,000	4,000	4,000	4,000	4,000	0	0.0%
451.70-30	POWER EQUIPMENT	3,000	3,000	3,000	3,000	3,000	0	0.0%
451.70-34	NEW EQUIPMENT (FIELD FENCING)	10,000	0	0	0	0	0	NA
451.70-66	FIELD RENOVATION	20,000	0	0	0	0	0	NA
451.70-92	COURT RENOVATION	10,000	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	47,000	7,000	7,000	7,000	7,000	0	0.0%
Total for Department		736,781	730,325	741,314	741,314	741,314	10,989	1.5%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4503 PARKER PARK

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
453.11-17	CARETAKERS	26,948	29,909	30,909	31,805	31,805	1,896	6.3%
453.11-18	POLICE	15,868	17,357	16,357	16,831	16,831	(526)	-3.0%
	TOTAL PERSONNEL SERVICES	42,816	47,266	47,266	48,636	48,636	1,370	2.9%
453-33-12	EXTERMINATOR SERVICES	600	600	600	600	600	0	0.0%
453.40-01	BUILDING /GENERAL REPAIR	3,155	3,500	3,500	3,500	3,500	0	0.0%
453.41-03	EQUIPMENT R & M	873	1,700	1,700	1,700	1,700	0	0.0%
453.42-04	WATER SERVICE & PLUMBING	929	1,000	1,000	1,000	1,000	0	0.0%
453.42-10	UTILITIES	763	1,100	1,200	1,200	1,200	100	9.1%
453.61-01	OPERATING SUPPLIES	989	1,200	1,500	1,500	1,500	300	25.0%
453.61-04	BEACH GROOMING	1,500	1,500	1,500	1,500	1,500	0	0.0%
	TOTAL NON-PERSONNEL	8,809	10,600	11,000	11,000	11,000	400	3.8%
453.70-29	FURNITURE & FIXTURES	1,810	2,000	2,000	2,000	2,000	0	0.0%
453.70-30	EQUIPMENT / MACHINERY	330	750	750	750	750	0	0.0%
453.70-62	PLANTINGS	500	500	500	500	500	0	0.0%
	TOTAL CAPITAL EXPENDITURES	2,640	3,250	3,250	3,250	3,250	0	0.0%
	<b>Total for Department</b>	<b>54,265</b>	<b>61,116</b>	<b>61,516</b>	<b>62,886</b>	<b>62,886</b>	<b>1,770</b>	<b>2.9%</b>

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4504 YOUNG'S PARK COMMISSION

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
454-11-17	CARETAKERS	1,500	0	0	0	0	0	NA
454-11-19	WARDEN	5,013	5,163	5,313	5,313	5,313	150	2.9%
	TOTAL PERSONNEL SERVICES	6,513	5,163	5,313	5,313	5,313	150	2.9%
454.61-01	OPERATING SUPPLIES	903	907	907	907	907	0	0.0%
	TOTAL NON-PERSONNEL	903	907	907	907	907	0	0.0%
454.40-03	GROUNDS R&M	0	1,600	1,600	1,600	1,600		
454.70-33	REFORESTATION	100	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	100	1,600	1,600	1,600	1,600	0	0.0%
Total for Department		7,516	7,670	7,820	7,820	7,820	150	2.0%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4505 PARKS AND OPEN SPACE (See also Open Space Fund)

<u>Acct. #</u>	<u>Description</u>	<u>2004 - 2005 Actual</u>	<u>RTM Amended 2005-2006</u>	<u>2006 - 2007 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2006-2007</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
455-95-05	OPEN SPACE RESERVE FUND	30,300	30,300	30,300	30,300	30,300	0	0.0%
	Total for Department	30,300	30,300	30,300	30,300	30,300	0	0.0%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4507 DOCKS AND RECREATIONAL FACILITIES**

<u>Acct. #</u>	<u>Description</u>	<u>2004 - 2005 Actual</u>	<u>RTM Amended 2005-2006</u>	<u>2006 - 2007 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2006-2007</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
457.11-23	DOCKMASTER	3,498	4,325	4,450	4,450	4,450	125	2.9%
	TOTAL PERSONNEL SERVICES	<u>3,498</u>	<u>4,325</u>	<u>4,450</u>	<u>4,450</u>	<u>4,450</u>	125	2.9%
457.40-04	SEAWALL REPAIR	17,567	26,000	26,000	26,000	26,000	0	0.0%
457.40-05	FLOATS & DOCKS	2,114	2,200	2,200	2,200	2,200	0	0.0%
457-61-01	OPERATING SUPPLIES	0	0	3,000	3,000	3,000	3,000	NA
	TOTAL NON-PERSONNEL	<u>19,681</u>	<u>28,200</u>	<u>31,200</u>	<u>31,200</u>	<u>31,200</u>	3,000	10.6%
Total for Department		23,179	32,525	35,650	35,650	35,650	3,125	9.6%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4508 PUBLIC CELEBRATION

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
458.11-24	TOWN BAND DIRECTOR	2,849	2,934	3,019	3,019	3,019	85	2.9%
458.11-25	CONCERT SET-UP	330	350	360	360	360	10	2.9%
	TOTAL PERSONNEL SERVICES	<u>3,179</u>	<u>3,284</u>	<u>3,379</u>	<u>3,379</u>	<u>3,379</u>	<u>95</u>	<u>2.9%</u>
458.59-10	PATRIOTIC OBSERVANCE	7,347	7,410	7,060	7,060	7,060	(350)	-4.7%
458.59-11	FIREWORKS	12,000	12,000	12,000	12,000	12,000	0	0.0%
458.61-01	OPERATING SUPPLIES	1,193	1,200	1,200	1,200	1,200	0	0.0%
458.61-06	OPERATING SUPPLIES/PROGRAMS	1,058	1,600	1,600	1,600	1,600	0	0.0%
	TOTAL NON-PERSONNEL	<u>21,598</u>	<u>22,210</u>	<u>21,860</u>	<u>21,860</u>	<u>21,860</u>	<u>(350)</u>	<u>-1.6%</u>
Total for Department		24,777	25,494	25,239	25,239	25,239	(255)	-1.0%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4510 CONSERVATION COMMISSION

<u>Acct. #</u>	<u>Description</u>	<u>2004 - 2005 Actual</u>	<u>RTM Amended 2005-2006</u>	<u>2006 - 2007 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2006-2007</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
450.12-07	CLERK	240	453	700	700	700	247	54.5%
	TOTAL PERSONNEL SERVICES	<u>240</u>	<u>453</u>	<u>700</u>	<u>700</u>	<u>700</u>	<u>247</u>	<u>54.5%</u>
450.33-07	CONSULTING	0	0	0	0	0	0	NA
450.61-01	OPERATING EXPENSE	5,638	5,860	5,600	5,600	5,600	(260)	-4.4%
	TOTAL NON-PERSONNEL	<u>5,638</u>	<u>5,860</u>	<u>5,600</u>	<u>5,600</u>	<u>5,600</u>	<u>(260)</u>	<u>-4.4%</u>
	Total for Department	5,878	6,313	6,300	6,300	6,300	(13)	-0.2%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY

<u>Acct. #</u>	<u>Description</u>	<u>2004 - 2005 Actual</u>	<u>RTM Amended 2005-2006</u>	<u>2006 - 2007 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2006-2007</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
461.59-12	JAMES BLACKSTONE MEMORIAL LIBRARY	821,280	853,779	910,974	910,974	910,974	57,195	6.7%
	TOTAL NON-PERSONNEL	821,280	853,779	910,974	910,974	910,974	57,195	6.7%
	Total for Department	821,280	853,779	910,974	910,974	910,974	57,195	6.7%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4602 WILLOUGHBY WALLACE LIBRARY

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
462.10-00	SALARIES	56,816	58,523	60,220	60,220	60,220	1,697	2.9%
462.11-27	LIBRARY STAFF	56,806	61,691	65,469	65,469	65,469	3,778	6.1%
462.13-00	LONGEVITY	500	500	500	500	500	0	0.0%
462.15-00	ACCRUED PAYROLL EXPENSE	219	225	0	0	0	(225)	-100.0%
	TOTAL PERSONNEL SERVICES	114,341	120,939	126,189	126,189	126,189	5,250	4.3%
462.41-14	LIBRARY AUTOMATION	14,514	15,000	15,000	15,000	15,000	0	0.0%
462.42-01	TELEPHONE	2,500	2,500	2,500	2,500	2,500	0	0.0%
462.42-02	ELECTRICITY	6,361	6,500	6,500	6,500	6,500	0	0.0%
462.42-03	FUEL	1,857	3,000	4,200	4,200	4,200	1,200	40.0%
462.42-04	WATER	463	500	850	850	850	350	70.0%
462.54-01	MEMBERSHIP & MEETINGS	651	700	700	700	700	0	0.0%
462.60-01	OFFICE SUPPLIES	978	1,000	1,000	1,000	1,000	0	0.0%
462.61-01	OPERATING SUPPLIES	1,500	1,500	2,000	2,000	2,000	500	33.3%
462.61-05	LIBRARY MATERIALS	22,000	22,000	22,000	22,000	22,000	0	0.0%
	TOTAL NON-PERSONNEL	50,824	52,700	54,750	54,750	54,750	2,050	3.9%
462.70-29	FURNITURE & FIXTURES	0	3,000	0	0	0	(3,000)	-100.0%
	TOTAL CAPITAL EXPENDITURES	0	3,000	0	0	0	(3,000)	(1)
Total for Department		165,165	176,639	180,939	180,939	180,939	4,300	2.4%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4701 PRINCIPAL

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
471.90-01	1991 SCHOOL BOND	205,000	205,000	205,000	205,000	205,000	0	0.0%
471.90-02	1990 SCHOOL BOND	496,000	484,500	435,000	435,000	435,000	(49,500)	-10.2%
471.90-04	1986 SEWER BONDS	0	0	0	0	0	0	NA
471.90-06	1991 IMPROVEMENT BOND	120,000	120,000	120,000	120,000	120,000	0	0.0%
471.90-07	1990 IMPROVEMENT BOND	110,500	107,500	96,500	96,500	96,500	(11,000)	-10.2%
471.90-08	1986 PUBLIC IMP. BONDS	0	0	0	0	0	0	NA
471.90-09	1984 PUBLIC IMP. BONDS	0	0	0	0	0	0	NA
471.90-11	1994 CLEAN WATER FUND	13,812	14,091	14,375	14,375	14,375	284	2.0%
471.90-17	1997 SCHOOL BOND	750,000	800,000	800,000	800,000	800,000	0	0.0%
471.90-19	1999 CLEAN WATER FUND	61,040	62,273	63,530	63,530	63,530	1,257	2.0%
471.90-22	2004 REF BONDS	75,000	105,000	0	0	0	(105,000)	-100.0%
471.90-23	2005 BONDS	0	89,000	400,000	400,000	400,000	311,000	349.4%
471.90-24	2006 CWF CONSENT DECREE	0	0	119,619	119,619	119,619	119,619	NA
471.90-25	2006 CWF PUMP STATIONS	0	0	8,416	8,416	8,416	8,416	NA
471.90-20	2001 BONDS	1,450,000	1,595,000	1,615,000	1,615,000	1,615,000	20,000	1.3%
471.90-21	2002 CLEAN WATER FUND	886,284	904,173	922,423	922,423	922,423	18,250	2.0%
	TOTAL NON-PERSONNEL	4,167,636	4,486,537	4,799,863	4,799,863	4,799,863	313,326	7.0%
	Total for Department	4,167,636	4,486,537	4,799,863	4,799,863	4,799,863	313,326	7.0%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4702 INTEREST

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
472.91-01	1991 SCHOOL BOND	70,247	56,511	42,674	42,674	42,674	(13,837)	-24.5%
472.91-02	1990 SCHOOL BOND	79,756	58,677	37,601	37,601	37,601	(21,076)	-35.9%
472.91-06	1991 IMPROVEMENT BOND	40,817	32,775	24,673	24,673	24,673	(8,102)	-24.7%
472.91-07	1990 IMPROVEMENT BOND	17,664	12,967	8,292	8,292	8,292	(4,675)	-36.1%
472.91-12	BONDING COSTS	42,047	61,000	0	0	0	(61,000)	-100.0%
472.91-15	1994 CLEAN WATER LOAN	2,516	2,238	1,953	1,953	1,953	(285)	-12.7%
472.91-17	1997 SCHOOL BOND	141,750	108,000	72,000	72,000	72,000	(36,000)	-33.3%
472.91-19	1999 CLEAN WATER FUND	19,368	18,137	16,880	16,880	16,880	(1,257)	-6.9%
472.91-23	2004 REF BONDS	273,009	271,509	269,409	269,409	269,409	(2,100)	-0.8%
472.91-24	2005 BONDS	0	80,000	157,625	157,625	157,625	77,625	97.0%
472.91-25	2006 CWF CONSENT DECREE	0	0	57,560	57,560	57,560	57,560	NA
472.91-26	2006 CWF PUMP STATIONS	0	0	4,141	4,141	4,141	4,141	NA
472.91-20	2001 BONDS	939,013	866,513	798,725	798,725	798,725	(67,788)	-7.8%
472.91-21	2002 CLEAN WATER FUND LOAN	378,375	360,487	342,237	342,237	342,237	(18,250)	-5.1%
	TOTAL NON-PERSONNEL	2,004,562	1,928,814	1,833,770	1,833,770	1,833,770	(95,044)	-4.9%
	Total for Department	2,004,562	1,928,814	1,833,770	1,833,770	1,833,770	(95,044)	-4.9%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4800 BOARD OF EDUCATION**

<u>Acct. #</u>	<u>Description</u>	<u>2004 - 2005 Actual</u>	<u>RTM Amended 2005-2006</u>	<u>2006 - 2007 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2006-2007</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
480.80-01	BOARD OF ED. PAYROLL	25,097,868	40,359,953	42,350,898	41,974,351	41,974,351	1,614,398	4.0%
480.80-02	BOARD OF ED. NON PERSONNEL	13,351,277	0				0	NA
	TOTAL NON-PERSONNEL	38,449,145	40,359,953	42,350,898	41,974,351	41,974,351	1,614,398	4.0%
Total for Department		38,449,145	40,359,953	42,350,898	41,974,351	41,974,351	1,614,398	4.0%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4901 PENSIONS AND CONTRIBUTIONS
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<u>Acct. #</u>	<u>Description</u>	<u>2004 - 2005 Actual</u>	<u>RTM Amended 2005-2006</u>	<u>2006 - 2007 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2006-2007</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
491.20-14	RETIREMENT, MUNICIPAL EMPLOYEES	433,059	837,965	650,785	648,166	648,166	(189,799)	-22.6%
491.20-15	RETIREMENT--POLICE	675,000	675,000	784,950	784,950	784,950	109,950	16.3%
491.20-16	SOCIAL SECURITY	745,233	888,060	973,977	971,009	971,009	82,949	9.3%
491.20-17	UNEMPLOYMENT COMPENSATION	38,498	40,000	40,000	40,000	40,000	0	0.0%
491.20-18	VOL. FIREMEN'S PENSION	38,000	38,000	38,000	38,000	38,000	0	0.0%
491.20-19	VOL. FIREMEN'S STIPEND	21,000	50,250	37,500	37,500	37,500	(12,750)	-25.4%
	TOTAL NON-PERSONNEL	1,950,790	2,529,275	2,525,212	2,519,625	2,519,625	(9,650)	-0.4%
Total for Department		1,950,790	2,529,275	2,525,212	2,519,625	2,519,625	(9,650)	-0.4%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4902 EMPLOYEE GROUP INSURANCE**

<u>Acct. #</u>	<u>Description</u>	<u>2004 - 2005 Actual</u>	<u>RTM Amended 2005-2006</u>	<u>2006 - 2007 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2006-2007</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
492.20-09	HEALTH INSURANCE PREMIUMS	2,728,572	3,160,126	3,342,274	3,329,067	3,329,067	168,941	5.3%
492.20-11	RETIREE HEALTH BENEFITS	850,000	400,000	500,000	500,000	500,000	100,000	25.0%
	TOTAL NON-PERSONNEL	3,578,572	3,560,126	3,842,274	3,829,067	3,829,067	268,941	7.6%
	Total for Department	3,578,572	3,560,126	3,842,274	3,829,067	3,829,067	268,941	7.6%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4903 MUNICIPAL INSURANCE**

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
493.35-04	HYPERTENSION CLAIMS	0	0	0	40,000	40,000	40,000	NA
493.35-05	HYPERTENSION DISABILITY	0	0	0	125,000	125,000	125,000	NA
493.51-01	PROPERTY, AUTO & GEN. LIABILITY	513,015	570,000	561,875	561,875	561,875	(8,125)	-1.4%
493.51-06	WORKERS' COMPENSATION	709,000	772,810	811,451	811,451	811,451	38,641	5.0%
493.51-10	INSURANCE DAMAGE	26,651	60,000	35,000	35,000	35,000	(25,000)	-41.7%
	TOTAL NON-PERSONNEL	<u>1,248,666</u>	<u>1,402,810</u>	<u>1,408,326</u>	<u>1,573,326</u>	<u>1,573,326</u>	<u>170,516</u>	<u>12.2%</u>
	Total for Department	1,248,666	1,402,810	1,408,326	1,573,326	1,573,326	170,516	12.2%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

Department -4904 CONTINGENCY

<u>Acct. #</u>	<u>Description</u>	<u>2004 - 2005 Actual</u>	<u>RTM Amended 2005-2006</u>	<u>2006 - 2007 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2006-2007</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
494.59-13	CONTINGENCY	0	15,099	583,000	578,959	658,959	643,860	4264.3%
	TOTAL NON-PERSONNEL	0	15,099	583,000	578,959	658,959	643,860	4264.3%
	<b>Total for Department</b>	<b>0</b>	<b>15,099</b>	<b>583,000</b>	<b>578,959</b>	<b>658,959</b>	<b>643,860</b>	<b>4264.3%</b>

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

**Department -5000 CAPITAL PROJECTS BUDGET**

<u>Acct. #</u>	<u>Description</u>	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2005-2006</u>	<u>Requested</u>	<u>Recommended</u>	<u>2006-2007</u>	<u>Amount</u>	<u>Percent</u>
500.70-76	BOE - TECHNOLOGY	150,000	0	0	0	0	0	NA
500.70-77	TOWN TECHNOLOGY	104,540	0	0	0	0	0	NA
500.70-79	EPA COMPLIANCE	20,000	0	0	0	0	0	NA
500.70-86	REVALUATION RESERVE	158,892	0	0	0	0	0	NA
500.70-87	BLACKSTONE LIBRARY IMPROVEMENTS	15,000	0	0	0	0	0	NA
500.70-92	BOE SYSTEM-WIDE IMPROVEMENTS	290,021	0	0	0	0	0	NA
500.70-93	TOWN SYSTEM-WIDE IMPROVEMENTS	72,215	0	0	0	0	0	NA
500.95-11	OPERATING TRANSFER OUT BOE - TECHNOLOGY	0	249,400	286,150	258,500	183,500	(65,900)	-26.4%
500.95-09	OPERATING TRANSFER OUT BOE SYSTEM-WIDE RENOVATIONS	187,814	417,000	914,700	379,700	379,700	(37,300)	-8.9%
500.95-10	OPERATING TRANSFER OUT - TOWN PROJECTS	98,737	1,291,000	2,520,400	1,592,500	1,592,500	301,500	23.4%
	TOTAL CAPITAL EXPENDITURES	<u>1,097,219</u>	<u>1,957,400</u>	<u>3,721,250</u>	<u>2,230,700</u>	<u>2,155,700</u>	<u>198,300</u>	<u>10.1%</u>
Total for Department		1,097,219	1,957,400	3,721,250	2,230,700	2,155,700	198,300	10.1%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**SECTION III**

**BUDGET PRESENTATION**

**OTHER FUNDS**

**TOWN OF BRANFORD  
Budget Presentation**

Department - 4205 OPEN SPACE

Department - 3030 OTHER REVENUES

<u>Acct. #</u>	<u>Description</u>	<u>2004 - 2005 Actual</u>	<u>RTM Amended 2005-2006</u>	<u>2006 - 2007 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2006-2007</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
303-10-01	INTEREST	3,830	0	741	741	741	741	NA
303-10-04	ROYALTIES SC QUARRY	2,945	3,000	3,000	3,000	3,000	0	0.0%
303-10-05	LEASES	20,000	20,000	20,000	20,000	20,000	0	0.0%
303-10-17	DONATIONS/CONTRIBUTIONS	49,075	0	0	0	0	0	NA
304-01-01	OPERATING TRANSFER IN	30,300	30,300	30,300	30,300	30,300	0	0.0%
Total for Department		106,150	53,300	54,041	54,041	54,041	741	1.4%
Total Open Space Revenue		106,150	53,300	54,041	54,041	54,041	741	1.4%

<u>Acct. #</u>	<u>Description</u>	<u>2004 - 2005 Actual</u>	<u>RTM Amended 2005-2006</u>	<u>2006 - 2007 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2006-2007</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
455.11-20	OPEN SPACE PATROL	19,973	20,572	21,169	21,169	21,169	597	2.9%
455.11-21	PART TIME HELP	4,818	4,963	5,107	5,107	5,107	144	2.9%
TOTAL PERSONNEL SERVICES		24,791	25,535	26,276	26,276	26,276	741	2.9%
455.40-03	GROUNDS MAINTENANCE	0	10,000	10,000	10,000	10,000	0	0.0%
455.61-01	OPERATING EXPENSES	341	3,000	3,000	3,000	3,000	0	0.0%
TOTAL NON-PERSONNEL		341	13,000	13,000	13,000	13,000	0	0.0%
455.70-34	NEW EQUIPMENT	0	500	500	500	500	0	0.0%
455.70-35	PERMANENT SIGNS	206	2,000	2,000	2,000	2,000	0	0.0%
455.70-36	GENERAL PARK IMPROVEMENTS	53,658	12,265	12,265	12,265	12,265	0	0.0%
455-70-52	LAND & BUILDINGS	0	0	0	0	0	0	NA
455-75-10	SITE IMPROVEMENTS	0	0	0	0	0	0	NA
TOTAL CAPITAL EXPENDITURES		53,864	14,765	14,765	14,765	14,765	0	0.0%
Total for Department		78,996	53,300	54,041	54,041	54,041	741	1.4%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

**BOE SPECIAL FUNDS**

**Department - 4810 ADULT EDUCATION**

<u>Acct. #</u>	<u>Description</u>	<u>2004 - 2005 Actual</u>	<u>RTM Amended 2005-2006</u>	<u>2006 - 2007 Requested</u>	<u>Board of Finance Recommended</u>	<u>RTM Approved 2006-2007</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
303.10-01	INTEREST	1,633	0	0	0	0	0	NA
303.12-01	TUITION / ADULT EDUCATION	82,792	90,700	96,200	96,200	96,200	5,500	6.1%
303.12-02	FUND BALANCE BROUGHT FORWARD-A.E.	0	0	0	0	0	0	NA
	<b>Total for Adult Education</b>	<b>84,425</b>	<b>90,700</b>	<b>96,200</b>	<b>96,200</b>	<b>96,200</b>	<b>5,500</b>	<b>6.1%</b>
303.12-05	TUITION / SUMMER SCHOOL	17,488	33,200	33,200	33,200	33,200	0	0.0%
	<b>Total for Summer Studies</b>	<b>17,488</b>	<b>33,200</b>	<b>33,200</b>	<b>33,200</b>	<b>33,200</b>	<b>0</b>	<b>0.0%</b>
303.12-06	TUITION / ACADEMIC CAMP	0	0	0	0	0	0	NA
	<b>Total for Academic Camp</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
	<b>Total Board of Education Special Fund Revenues</b>	<b>101,913</b>	<b>123,900</b>	<b>129,400</b>	<b>129,400</b>	<b>129,400</b>	<b>5,500</b>	<b>4.4%</b>

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

**Department - 4810 ADULT EDUCATION**

Acct. #	Description	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		Actual	2005-2006	Requested	Recommended	2006-2007	Amount	Percent
481.10-78	SALARIES CERTIFIED - A.E.	22,704	26,000	27,500	27,500	27,500	1,500	5.8%
481.10-79	SALARIES NON-CERTIFIED - A.E.	18	10,000	10,000	10,000	10,000	0	0.0%
	TOTAL PERSONNEL SERVICES	22,722	36,000	37,500	37,500	37,500	1,500	4.2%
481.30-00	EMPLOYEE BENEFITS	437	1,500	1,500	1,500	1,500	0	0.0%
481.33-27	PURCH SVC PROF TECH - A.E.	42,195	36,000	36,000	36,000	36,000	0	0.0%
481.34-00	BANK SERVICES	0	0	0	0	0	0	NA
481.41-03	PURCH SVC PROF REPAIRS - A.E.	0	1,000	1,000	1,000	1,000	0	0.0%
481.52-00	ADVERT/PRINT/BIND - A.E.	3,500	4,000	4,500	4,500	4,500	500	12.5%
481.52-03	COMMUNICATIONS CONT. ED. - A.E.	0	700	700	700	700	0	0.0%
481.57-00	TRAVEL - A.E.	500	500	500	500	500	0	0.0%
481.61-10	INSTRUCTIONAL SUPPLIES - A.E.	394	3,000	4,500	4,500	4,500	1,500	50.0%
481.61-11	TEXTBOOKS - A.E.	1,595	4,000	4,000	4,000	4,000	0	0.0%
	TOTAL NON-PERSONNEL	48,621	50,700	52,700	52,700	52,700	2,000	3.9%
481.70-46	EQUIPMENT - A.E.	0	4,000	6,000	6,000	6,000	2,000	50.0%
	TOTAL CAPITAL EXPENDITURES	0	4,000	6,000	6,000	6,000	2,000	50.0%
	Total for Adult Education	71,343	90,700	96,200	96,200	96,200	5,500	6.1%

**Department - 4830 SUMMER STUDIES**

Acct. #	Description	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		Actual	2005-2006	Requested	Recommended	2006-2007	Amount	Percent
483.10-78	SALARIES CERTIFIED - S.S.	18,624	24,000	24,000	24,000	24,000	0	0.0%
483.10-79	SALARIES NON-CERTIFIED - S.S.	1,425	3,000	3,000	3,000	3,000	0	0.0%
	TOTAL PERSONNEL SERVICES	20,049	27,000	27,000	27,000	27,000	0	0.0%
483.42-01	TELEPHONE - S.S.	300	300	300	300	300	0	0.0%
483.52-00	ADVERTISING & PRINTING - S.S.	0	1,800	1,800	1,800	1,800	0	0.0%
483.58-07	EMPLOYEE BENEFITS	0	600	600	600	600	0	0.0%
483.60-01	OFFICE SUPPLIES	0	500	500	500	500	0	0.0%
483.61-10	INSTRUCTIONAL SUPPLIES - S.S.	1,346	2,000	2,000	2,000	2,000	0	0.0%
483.62-01	POSTAGE - S.S.	1,000	1,000	1,000	1,000	1,000	0	0.0%
	TOTAL NON-PERSONNEL	2,646	6,200	6,200	6,200	6,200	0	0.0%
	Total for Summer Studies	22,695	33,200	33,200	33,200	33,200	0	0.0%
	Total for Adult Education	94,038	123,900	129,400	129,400	129,400	5,500	4.4%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

**SCHOOL AGE CHILD CARE**

Acct. #	Description	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		Actual	2005-2006	Requested	Recommended	2006-2007	Amount	Percent
303.10-01	INTEREST	729	500	500	500	500	0	0.0%
303.10-11	MISCELLANEOUS INCOME	5,952	1,500	1,500	1,500	1,500	0	0.0%
303.12-07	TUITION	588,882	721,600	766,012	766,012	766,012	44,412	6.2%
Total for Department		595,563	723,600	768,012	768,012	768,012	44,412	6.1%
Total Board of Education Child Care Fund Revenues		595,563	723,600	768,012	768,012	768,012	44,412	6.1%

Acct. #	Description	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		Actual	2005-2006	Requested	Recommended	2006-2007	Amount	Percent
480.10-79	SALARIES	396,428	506,290	526,542	526,542	526,542	20,252	4.0%
TOTAL PERSONNEL SERVICES		396,428	506,290	526,542	526,542	526,542	20,252	4.0%
480.42-10	UTILITIES	5,660	7,000	8,470	8,470	8,470	1,470	21.0%
480.33-23	CUSTODIAN SERVICES	18,970	25,000	30,000	30,000	30,000	5,000	20.0%
480.33-27	PURCH. SVCS. PROF. TECH.	4,181	4,000	4,000	4,000	4,000	0	0.0%
480.34-00	BANK SERVICES	0	0	0	0	0	0	NA
480.52-00	ADVERT./ PRINTING	2,310	3,000	3,000	3,000	3,000	0	0.0%
480.52-03	COMMUNICATIONS	2,861	6,000	6,000	6,000	6,000	0	0.0%
480.54-09	CONFERENCES / WORKSHOPS	0	4,000	4,000	4,000	4,000	0	0.0%
480.57-00	TRAVEL	0	1,000	1,000	1,000	1,000	0	0.0%
480.58-07	EMPLOYEE BENEFITS	86,964	102,310	120,000	120,000	120,000	17,690	17.3%
480.59-17	FIELD TRIPS	14,891	20,000	20,000	20,000	20,000	0	0.0%
480.60-01	OFFICE SUPPLIES	3,014	6,000	6,000	6,000	6,000	0	0.0%
480.61-10	INSTRUCTIONAL SUPPLIES	8,515	18,000	18,000	18,000	18,000	0	0.0%
480.61-13	FOOD	18,619	15,000	15,000	15,000	15,000	0	0.0%
TOTAL NON-PERSONNEL		165,985	211,310	235,470	235,470	235,470	24,160	11.4%
480.70-47	EQUIPMENT	6,424	6,000	6,000	6,000	6,000	0	0.0%
TOTAL CAPITAL EXPENDITURES		6,424	6,000	6,000	6,000	6,000	0	0.0%
Total Board of Education Child Care Fund Expenditures		568,837	723,600	768,012	768,012	768,012	44,412	6.1%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

**SEWER ASSESSMENT FUND**

Department - 3030 OTHER REVENUES

Acct. #	Description	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		Actual	2005-2006	Requested	Recommended	2006-2007	Amount	Percent
303.20-01	ASSESS : PRINCIPAL	461,017	207,000	204,426	204,426	204,426	(2,574)	-1.2%
303.20-02	ASSESS : INTEREST	141,956	66,000	46,520	46,520	46,520	(19,480)	-29.5%
303.20-04	DELINQUENT INTEREST	10,002	20,000	10,000	10,000	10,000	(10,000)	-50.0%
303.20-05	LIEN FEES	456	0	0	0	0	0	NA
303.10-01	INTEREST INVESTMENT	14,145	4,419	18,000	18,000	18,000	13,581	307.3%
303.10-11	MISCELLANEOUS INCOME	25	0	0	0	0	0	NA
303.10-16	FUND BALANCE BROUGHT FORWARD	0	150,000	100,000	100,000	100,000	(50,000)	-33.3%
Total for Department		627,601	447,419	378,946	378,946	378,946	(68,473)	-15.3%
Total Sewer Assessment Fund Revenues		627,601	447,419	378,946	378,946	378,946	(68,473)	-15.3%

Department - 4703 SEWER ASSESSMENT EXPENSES

Acct. #	Description	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		Actual	2005-2006	Requested	Recommended	2006-2007	Amount	Percent
473.10-05	CLERK	400	900	926	926	926	26	2.9%
	TOTAL PERSONNEL SERVICES	400	900	926	926	926	26	2.9%
473.33-02	AUDIT EXPENSE	0	4,500	4,500	4,500	4,500	0	0.0%
473.33-28	ENGINEERING	0	500	500	500	500	0	0.0%
473.35-02	LEGAL EXPENSES	16,365	28,000	28,000	28,000	28,000	0	0.0%
473.35-07	LEGAL ADVERTISING	2,114	2,150	2,150	2,150	2,150	0	0.0%
473.35-08	OTHER LEGAL EXPENSES	0	2,000	0	0	0	(2,000)	-100.0%
473.42-01	TELEPHONE EXPENSE	300	0	0	0	0	0	NA
473.60-01	OFFICE SUPPLIES	0	0	0	0	0	0	NA
473.62-01	POSTAGE EXPENSE	440	0	0	0	0	0	NA
473.90-13	PRINCIPAL - BONDS	227,500	207,000	203,500	203,500	203,500	(3,500)	-1.7%
473.91-14	INTEREST - BONDS	66,573	52,569	39,370	39,370	39,370	(13,199)	-25.1%
473.95-10	OPERATING TRANSFER OUT TO GENERAL FUND	0	150,000	100,000	100,000	100,000	(50,000)	-33.3%
	TOTAL NON-PERSONNEL	313,292	446,719	378,020	378,020	378,020	(68,699)	-15.4%
Total for Department		313,692	447,619	378,946	378,946	378,946	(68,673)	-15.3%
Total Sewer Assessment Fund Expenditures		313,692	447,619	378,946	378,946	378,946	(68,673)	-15.3%

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**TOWN OF BRANFORD  
Budget Presentation**

**WATER ASSESSMENT FUND**

Department - 3030 OTHER REVENUES

Acct. #	Description	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		Actual	2005-2006	Requested	Recommended	2006-2007	Amount	Percent
303.10-01	INTEREST INVESTMENT INCOME	881	400	400	400	400	0	0.0%
303.10-11	MISCELLANEOUS INCOME	0	0	0	0	0	0	NA
303.20-01	ASSESS : PRINCIPAL	47,232	41,000	41,000	41,000	41,000	0	0.0%
303.20-02	ASSESS : INTEREST	13,276	16,093	14,930	14,930	14,930	(1,163)	-7.2%
303.20-03	ADMIN. FEES	998	500	500	500	500	0	0.0%
303.20-04	DELINQUENT INTEREST	3,796	100	100	100	100	0	0.0%
303.20-05	LIEN FEES	480	0	0	0	0	0	NA
Total for Department		66,663	58,093	56,930	56,930	56,930	(1,163)	-2.0%
Total Water Assessment Fund Revenues		<u>66,663</u>	<u>58,093</u>	<u>56,930</u>	<u>56,930</u>	<u>56,930</u>	<u>(1,163)</u>	<u>-2.0%</u>

Department - 4704 WATER ASSESSMENT EXPENSES

Acct. #	Description	2004 - 2005	RTM Amended	2006 - 2007	Board of Finance	RTM Approved	CHANGE *	
		Actual	2005-2006	Requested	Recommended	2006-2007	Amount	Percent
474-59-19	MISCELLANEOUS EXPENSE	0	0	0	0	0	0	NA
474.90-13	PRINCIPAL - BONDS	41,000	41,000	40,000	40,000	40,000	(1,000)	-2.4%
474.91-14	INTEREST - BONDS	20,013	16,093	14,930	14,930	14,930	(1,163)	-7.2%
Total for Department		61,013	57,093	54,930	54,930	54,930	(2,163)	-3.8%
Total Water Assessment Fund Expenditures		<u>61,013</u>	<u>57,093</u>	<u>54,930</u>	<u>54,930</u>	<u>54,930</u>	<u>(2,163)</u>	<u>-3.8%</u>

\* Change column compares the RTM Approved Budget versus the 2005-06 Amended Budget as of 5/15/2006

**SECTION IV**

**CAPITAL  
IMPROVEMENT /  
PROCUREMENT PLAN**

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2007-2011**

DEPARTMENT	Department	FUNDING CODE	FY 2007 REQUESTED	BOF Rec	RTM Approved	FY 2008	FY 2009	FY 2010	FY 2011	5 YEAR REQ.
<b>EQUIPMENT &amp; SERVICES</b>										
Revaluation 2009 GL & 2014	Assessor	GEN	235,000	235,000	235,000	235,000	92,000	92,000	92,000	746,000
Utility Billing System	Information Technology	GEN				25,000				25,000
New Financial Management/Tax System	Information Technology	GEN	180,000	0	0					180,000
Scheduled Hardware Replacements	Information Technology	GEN	20,000	20,000	20,000	40,000	40,000	40,000	40,000	180,000
Phone System Counseling Center	Information Technology	GEN	20,000	0	0					20,000
Implement Voice Over Internet Protocols	Information Technology	GEN	10,000	0	0	5,000				15,000
Townwide wireless network	Information Technology	GEN					100,000			100,000
New Web Server	Information Technology	GEN					5,000			5,000
New Main File Server	Information Technology	GEN				10,000				10,000
Replace Buses	Commission on Elderly	GEN	14,000	14,000	14,000		15,000		16,000	45,000
Replace Medical Cars	Commission on Elderly	GEN				25,000		27,000		52,000
Fire Sinking Fund Contributions (see attached plan)	Fire	GEN	75,000	75,000	75,000	100,000	125,000	125,000	125,000	550,000
Ambulance Fund	Fire	GEN	70,000	70,000	70,000	80,000	80,000	80,000	80,000	390,000
Truck One Aerial	Fire	DBT							925,000	925,000
Police Cruiser & Related Equipment - Addition to Fleet	Police	GEN	39,900	0	0					39,900
Police Cruisers - Fleet Rotation	Police	GEN	75,000	75,000	75,000	105,000	110,250	115,763	121,551	527,564
Mobile Data Computers	Police	GEN				10,000	10,000	10,000	10,000	40,000
Mobile Cellular Modems	Police	GEN				8,000			8,000	16,000
Portable Mobile Data (DET)	Police	GEN						14,000	14,000	28,000
Mechanic Computer Scan Tool	Police	GEN	6,500	6,500	6,500	1,000	1,000	1,000	1,000	10,500
Transmission Flush Machine	Police	GEN	7,000	7,000	7,000					7,000
Furniture Replacement	Police	GEN				12,150				12,150
Downtown Center Maintenance	Public Works	GEN	50,000	50,000	50,000					50,000
DPW Sinking Fund Contributions (see attached plan)	Public Works	GEN	150,000	140,000	140,000	170,000	125,000	125,000	125,000	695,000
Roof Top Units - VNA	GGB	GEN	14,000	0	0					14,000
Roof Top Units - Counseling Center	GGB	GEN	14,500	0	0					14,500
Boiler - VNA	GGB	GEN	22,000	0	0					22,000
Boiler - Adult Daycare	GGB	GEN							35,000	35,000
Vehicle for Capital Projects Manager	GGB	GEN							30,000	30,000
Vehicle for Custodians	GGB	GEN	25,000	15,000	15,000					25,000
Vehicle for Tradesman	GGB	GEN						30,000		30,000
Generator Town Hall	GGB	GEN				50,000				50,000
Pump Station Generators	WPC	GEN	30,000	30,000	30,000	30,000	50,000	50,000	35,000	195,000
WWTP Vehicles	WPC	GEN	95,000	65,000	65,000			25,000		120,000
Update Collection	Blackstone Library	GEN	50,000	0	0	50,000				100,000
Equipment Replacement	Blackstone Library	GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2007-2011**

DEPARTMENT	Department	FUNDING CODE	FY 2007 REQUESTED	BOF Rec	RTM Approved	FY 2008	FY 2009	FY 2010	FY 2011	5 YEAR REQ.
Technology Upgrades	Blackstone Library	GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Sound Attenuation	Blackstone Library	GEN	25,000	0	0					25,000
<b>TOTAL EQUIPMENT &amp; SERVICES</b>			<b>1,252,900</b>	<b>827,500</b>	<b>827,500</b>	<b>981,150</b>	<b>778,250</b>	<b>759,763</b>	<b>1,682,551</b>	<b>5,454,614</b>

**BUILDINGS**

Fire DPW Headquarters	Fire	DBT	6,600,000	6,600,000	6,600,000					6,600,000
Fire DPW Headquarters	Fire	GEN								0
Police Department Carpet & Flooring	GGB	GEN	25,000	0	0	20,000				45,000
Adult Daycare Windows & Ceilings	GGB	GEN				50,000	50,000	50,000		150,000
Transfer Station Overhead Doors	GGB	GEN				30,000	40,000	30,000		100,000
Senior Center Access Improvements	GGB	GEN	50,000	0	0					50,000
Marble Facade Repairs	Blackstone Library	GEN	20,000	0	0	300,000				320,000
Window Restoration and Reglazing	Blackstone Library	GEN	50,000	0	0	50,000				100,000
Façade, Roof, Window Maintenance	Blackstone Library	GEN	2,500	0	0	2,500	20,000	20,000	20,000	65,000
Interior Reconfigurations	Blackstone Library	GEN	50,000	0	0	50,000	50,000			150,000
Architectural Services	Blackstone Library	GEN	25,000	0	0	25,000	12,500			62,500
Community House Roof Replacement	Recreation	GEN				75,000				75,000
Community House Elevator	Recreation	GEN							100,000	100,000
<b>TOTAL BUILDINGS</b>			<b>6,822,500</b>	<b>6,600,000</b>	<b>6,600,000</b>	<b>602,500</b>	<b>172,500</b>	<b>100,000</b>	<b>120,000</b>	<b>7,817,500</b>

**FACILITIES**

Police Firearms Range	Police	GEN	300,000	225,000	225,000					300,000
Police Firearms Range	Police	OTH		75,000	75,000					
Tabor Drive	Recreation	DBT	1,000,000	0	0	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Veterans Park Tennis Court Renovation	Recreation	GEN					10,000			10,000
Veterans Park Basketball Court Renovation	Recreation	GEN				5,000				5,000
Veterans Park Playground Replacement	Recreation	GEN						100,000		100,000
Veterans Park Lighting	Recreation	GEN					50,000			50,000
Veterans Park Field Renovation	Recreation	GEN	20,000	20,000	20,000					20,000
Hammer Field Renovation	Recreation	GEN					20,000			20,000
Hammer Field Basketball Court Renovation	Recreation	GEN	5,000	5,000	5,000					5,000
Hammer Field Lighting	Recreation	GEN	80,000	0	0					80,000
Hammer Field Irrigation	Recreation	Gen	50,000	0	0					50,000
Flax Mill Soccer Field Renovation	Recreation	GEN						20,000		20,000
Sliney Field Renovation	Recreation	GEN				20,000				20,000
Sliney Field Lighting	Recreation	GEN				100,000				100,000
Patty's Park Field Fencing	Recreation	GEN	10,000	10,000	10,000					10,000

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2007-2011**

<b>DEPARTMENT</b>	<b>Department</b>	<b>FUNDING CODE</b>	<b>FY 2007 REQUESTED</b>	<b>BOF Rec</b>	<b>RTM Approved</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>5 YEAR REQ.</b>
Bayview Park Basketball Court Renovation	Recreation	GEN							5,000	5,000
Pardee Park Basketball Court Renovation	Recreation	GEN	5,000	5,000	5,000					5,000
<b>TOTAL FACILITIES</b>			<b>1,470,000</b>	<b>340,000</b>	<b>340,000</b>	<b>1,125,000</b>	<b>1,080,000</b>	<b>1,120,000</b>	<b>1,005,000</b>	<b>5,800,000</b>

**INFRASTRUCTURE**

Relining Sewer Line - Harbor Street Pump Station	WWTP	GEN				120,000				120,000
Relining Sewer Line - Harbor Street Pump Station	WWTP	GRT				30,000	50,000			80,000
Structural Rehabilitation of Manholes	WWTP	GEN				20,000	20,000	20,000	20,000	80,000
Force Main Replacement Johnson's Point	WWTP	GEN					100,000			100,000
Force Main Replacement Johnson's Point	WWTP	GRT				30,000	50,000			80,000
Parking Lot Expansion	Blackstone	GEN	75,000	0	0					75,000
Road Improvements & Resurfacing	Public Works	GEN	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>TOTAL INFRASTRUCTURE</b>			<b>575,000</b>	<b>500,000</b>	<b>500,000</b>	<b>700,000</b>	<b>720,000</b>	<b>520,000</b>	<b>520,000</b>	<b>3,035,000</b>

<b>TOTAL TOWN</b>			<b>10,120,400</b>	<b>8,267,500</b>	<b>8,267,500</b>	<b>3,408,650</b>	<b>2,750,750</b>	<b>2,499,763</b>	<b>3,327,551</b>	<b>22,107,114</b>
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**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2007-2011**

DEPARTMENT	Department	FUNDING CODE	FY 2007 REQUESTED	BOF Rec	RTM Approved	FY 2008	FY 2009	FY 2010	FY 2011	5 YEAR REQ.
<b>BOARD OF EDUCATION</b>										
<b>EQUIPMENT &amp; SERVICES</b>										
Branford High School										
Install Bleachers Baseball & Softball Fields		GEN	12,000	12,000	12,000					12,000
Install Bleachers Football Field		GEN				64,000				64,000
HVAC Duct Cleaning		GEN				75,000				75,000
Storage System for Instruments		GEN				54,000				54,000
Cabinets & Lighting TV Studio		GEN				50,000				50,000
Video Sound System for Lecture Room		GEN					15,000			15,000
Music Shell		GEN						14,800		14,800
<b>Subtotal</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>243,000</b>	<b>15,000</b>	<b>14,800</b>	<b>0</b>	<b>284,800</b>
Walsh Intermediate School										
Replacement of Stage Curtain (Fire Retardency)		GEN	6,400	6,400	6,400					6,400
Sound System/Public Address Upgrades		GEN						30,000		30,000
Stage Lighting Board & Dimmer Controls		GEN					25,000			25,000
HVAC Duct Cleaning		GEN						45,000		45,000
<b>Subtotal</b>			<b>6,400</b>	<b>6,400</b>	<b>6,400</b>	<b>0</b>	<b>25,000</b>	<b>75,000</b>	<b>0</b>	<b>106,400</b>
System Wide										
School Technology		GEN	177,650	150,000	125,000	162,000	162,000	162,000	162,000	825,650
Server Replacement and Upgrades		GEN	36,000	36,000	36,000	36,000	36,000	36,000	36,000	180,000
Docutech Interposer		GEN	22,500	22,500	22,500					22,500
Copiers		GEN	50,000	50,000	0	50,000	50,000	50,000	50,000	250,000
Office Computers (1/6 replaced annually)		GEN	48,000	36,000	36,000	48,000	48,000	48,000	48,000	240,000
Broadband (Building to Building Connectivity)		GEN				500,000	560,000			1,060,000
Equipment		GEN	9,000	9,000	9,000	9,000	9,000			27,000
MRT/MTM/JBS Telephone Systems (3 yr phase-in)		GEN					45,000	45,000	45,000	135,000
<b>Subtotal</b>			<b>343,150</b>	<b>303,500</b>	<b>228,500</b>	<b>805,000</b>	<b>910,000</b>	<b>341,000</b>	<b>341,000</b>	<b>2,740,150</b>
<b>TOTAL EQUIPMENT &amp; SERVICES</b>			<b>361,550</b>	<b>321,900</b>	<b>246,900</b>	<b>1,048,000</b>	<b>950,000</b>	<b>430,800</b>	<b>341,000</b>	<b>3,131,350</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2007-2011**

DEPARTMENT	Department	FUNDING CODE	FY 2007 REQUESTED	BOF Rec	RTM Approved	FY 2008	FY 2009	FY 2010	FY 2011	5 YEAR REQ.
<b>BUILDINGS</b>										
Branford High School										
		GEN	10,000	10,000	10,000					10,000
		GEN	31,000	31,000	31,000					31,000
		GEN	45,000	45,000	45,000		40,000	40,000		125,000
		GEN					8,000			8,000
		GEN					10,000			10,000
			<b>86,000</b>	<b>86,000</b>	<b>86,000</b>	<b>0</b>	<b>58,000</b>	<b>40,000</b>	<b>0</b>	<b>184,000</b>
John B. Sliney School										
		GEN	25,000	25,000	25,000					25,000
		GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
		GEN	8,400	8,400	8,400					8,400
		GEN				26,800				26,800
		GEN				12,000				12,000
		GEN				45,000				45,000
		GEN				25,000				25,000
		GEN						340,000		340,000
			<b>43,400</b>	<b>43,400</b>	<b>43,400</b>	<b>118,800</b>	<b>10,000</b>	<b>350,000</b>	<b>10,000</b>	<b>532,200</b>
Mary T. Murphy										
		GEN				540,000				540,000
		GEN					40,000			40,000
		GEN							24,000	24,000
			<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>40,000</b>	<b>0</b>	<b>24,000</b>	<b>604,000</b>
Mary R. Tisko										
		GEN				540,000				540,000
		GEN					40,000			40,000
			<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>580,000</b>
Walsh Intermediate School										
		DBT	2,100,000	2,100,000	2,100,000					2,100,000
		GEN	36,000	36,000	36,000					36,000
		GEN				32,000				32,000
		GEN	23,000	0	0					23,000
		GEN					10,000	10,000	10,000	30,000
			<b>2,159,000</b>	<b>2,136,000</b>	<b>2,136,000</b>	<b>32,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>2,221,000</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2007-2011**

DEPARTMENT	Department	FUNDING CODE	FY 2007 REQUESTED	BOF Rec	RTM Approved	FY 2008	FY 2009	FY 2010	FY 2011	5 YEAR REQ.
Indian Neck										
Asbestos Abatement Floor Tile and Mastic		GEN				35,000	35,000			70,000
Install New VCT Flooring		GEN				40,000	40,000			80,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
Branford Hills										
Roof Replacement		GEN				235,000				235,000
Replace Windows and Doors		GEN	12,000	12,000	12,000	12,000	12,000	12,000		48,000
Repoint and Reseal Brick		GEN	7,000	7,000	7,000		7,000			14,000
Heating Oil Tank Replacement (8-1-88)		GEN					40,000			40,000
<b>Subtotal</b>			<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>247,000</b>	<b>59,000</b>	<b>12,000</b>	<b>0</b>	<b>337,000</b>
System Wide										
Central Office Roof Replacement		GEN				173,000				173,000
Asbestos abatement		GEN	20,000	20,000	20,000	15,000	10,000	10,000	10,000	65,000
Install Computer Countertops and Wiring All (K-4)		GEN				115,200				115,200
WIS Data and Power to 87 Rooms (5 per room)		GEN				130,500				130,500
System Wide Roofing Repairs		GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
System wide Painting needs		GEN	15,000	15,000	15,000	15,000	15,000	25,000	25,000	95,000
<b>Subtotal</b>			<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>458,700</b>	<b>35,000</b>	<b>45,000</b>	<b>45,000</b>	<b>628,700</b>
<b>TOTAL BUILDINGS</b>			<b>2,352,400</b>	<b>2,329,400</b>	<b>2,329,400</b>	<b>2,011,500</b>	<b>327,000</b>	<b>457,000</b>	<b>89,000</b>	<b>5,236,900</b>
<b>FACILITIES</b>										
Branford High School										
Replace Synthetic Turf Field/track Refurbish		GEN	500,000	0	0					500,000
<b>Subtotal</b>			<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Mary T. Murphy										
Exterior Rear Parking Lot Lighting		GEN	13,400	13,400	13,400					13,400
Pave Side Parking Lot		GEN	8,500	8,500	8,500					8,500
<b>Subtotal</b>			<b>21,900</b>	<b>21,900</b>	<b>21,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,900</b>
Walsh Intermediate School										
Resurface Parking Lot/Walkways (Phase II)		GEN	65,000	65,000	65,000					65,000
Install Athletic Field Irrigation		GEN				83,000				83,000
Recut/Border and Cinder Track		GEN				28,500				28,500
<b>Subtotal</b>			<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>111,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,500</b>
Branford Hills										
Parking Lot Paving & Sidewalk Improvements		GEN				22,000				22,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2007-2011**

DEPARTMENT	Department	FUNDING CODE	FY 2007 REQUESTED	BOF Rec	RTM Approved	FY 2008	FY 2009	FY 2010	FY 2011	5 YEAR REQ.
Indian Neck										
Driveway & Front Parking Lot Paving		GEN						21,000		21,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>

<b>TOTAL FACILITIES</b>			<b>586,900</b>	<b>86,900</b>	<b>86,900</b>	<b>133,500</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>741,400</b>
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<b>TOTAL BOE</b>			<b>3,300,850</b>	<b>2,738,200</b>	<b>2,663,200</b>	<b>3,193,000</b>	<b>1,277,000</b>	<b>908,800</b>	<b>430,000</b>	<b>9,109,650</b>
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**TOTAL IMPROVEMENT PLAN**

General Fund Budget - GEN			3,721,250	2,230,700	2,155,700	5,541,650	2,927,750	2,408,563	1,832,551	16,431,764
Debt Issuance Bonds / Notes -DEBT			9,700,000	8,700,000	8,700,000	1,000,000	1,000,000	1,000,000	1,925,000	14,625,000
State or Federal Grants - (GRT)			0	0	0	60,000	100,000	0	0	160,000
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			0	75,000	75,000	0	0	0	0	0
<b>TOTAL</b>			<b>13,421,250</b>	<b>11,005,700</b>	<b>10,930,700</b>	<b>6,601,650</b>	<b>4,027,750</b>	<b>3,408,563</b>	<b>3,757,551</b>	<b>31,216,764</b>

# **SECTION V**

## **SALARY AND POSITION INFORMATION**

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step					CHANGE *	
				2005-2006 RTM Approved	2006-2007 Requested	2006-2007 BOF Recommended	2006-2007 RTM Approved	Amount	Percent
<b>GENERAL GOVERNMENT SERVICES</b>									
<b>Executive - Department 4102</b>									
402.10-00	First Selectman	Unaffiliated		84,146	86,586	86,700	86,700	2,554	3.0%
402.10-00	Administrative Asst	Unaffiliated		41,204	42,399	42,399	42,399	1,195	2.9%
402.10-00	Special Projects Manager	Unaffiliated		74,214	76,366	76,366	76,366	2,152	2.9%
<b>Total Executive</b>				<b>199,564</b>	<b>205,351</b>	<b>205,465</b>	<b>205,465</b>	<b>5,901</b>	<b>3.0%</b>
<b>3 Full Time Positions</b>									
<b>Fiscal Services - Department 4104</b>									
404.10-00	Purchasing Agent	Town Hall Union		45,791	47,120	47,120	47,120	1,329	2.9%
404.10-00	Director, Fiscal Services	Unaffiliated		91,343	93,992	93,992	93,992	2,649	2.9%
404.10-00	Head Bookkeeper	Town Hall Union		39,748	40,895	40,895	40,895	1,147	2.9%
404.10-00	Accounts Payable Clerk	Town Hall Union		33,342	34,398	34,398	34,398	1,056	3.2%
404.10-00	Assistant Finance Director	Unaffiliated		58,364	60,057	60,057	60,057	1,693	2.9%
404.10-00	Budgetary Adjustment			-	-	-	-	-	#DIV/0!
<b>Total Fiscal Services</b>				<b>268,588</b>	<b>276,462</b>	<b>276,462</b>	<b>276,462</b>	<b>7,874</b>	<b>2.9%</b>
<b>5 Full Time Positions</b>									
<b>Assessor's Office - Department 4105</b>									
405.10-00	Clerical	Town Hall Union		28,974	29,812	29,812	29,812	838	2.9%
405.10-00	Clerical	Town Hall Union		28,974	29,812	29,812	29,812	838	2.9%
405.10-00	Assessor	Unaffiliated		64,516	66,387	66,387	66,387	1,871	2.9%
405.10-00	Associate Assessor	Town Hall Union		-	40,895	40,895	40,895	40,895	#DIV/0!
405.10-00	Assistant Assessor	Town Hall Union		31,762	34,398	34,398	34,398	2,636	8.3%
405.10-00	Assistant Assessor	Town Hall Union		31,762	-	-	-	(31,762)	-100.0%
405.10-00	Budgetary Adjustment			-	-	-	-	-	#DIV/0!
<b>Total Assessor's Office</b>				<b>185,988</b>	<b>201,304</b>	<b>201,304</b>	<b>201,304</b>	<b>15,316</b>	<b>8.2%</b>
<b>5 Full Time Positions</b>									
<b>Tax Collector - Department 4107</b>									
407.10-00	Secretary/Receptionist			-	-	-	-	-	#DIV/0!
407.10-00	Clerk	Town Hall Union		28,974	29,812	29,812	29,812	838	2.9%
407.10-00	Tax Associate			-	-	-	-	-	#DIV/0!
407.10-00	Tax Associate Sewer	Town Hall Union		31,941	34,398	34,398	34,398	2,457	7.7%
407.10-00	Clerk			-	-	-	-	-	#DIV/0!
407.10-00	Tax Collector	Unaffiliated		54,748	56,336	57,240	57,240	2,492	4.6%
407.10-00	Assistant Tax Collector	Town Hall Union		39,749	40,895	40,895	40,895	1,146	2.9%
407.10-00	Budgetary Adjustment			-	-	-	-	-	#DIV/0!
<b>Total Tax Collector</b>				<b>155,412</b>	<b>161,441</b>	<b>162,345</b>	<b>162,345</b>	<b>6,933</b>	<b>4.5%</b>
<b>4 Full Time Positions</b>									

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step					CHANGE *	
				2005-2006 RTM Approved	2006-2007 Requested	2006-2007 BOF Recommended	2006-2007 RTM Approved	Amount	Percent
<b>Town Clerk - Department 4108</b>									
408.10-00	Town Clerk	Unaffiliated		54,117	55,686	56,313	56,313	2,196	4.1%
408.10-00	Assistant Town Clerk - Land Records	Town Hall Union		33,433	34,398	34,398	34,398	965	2.9%
408.10-00	Assistant Town Clerk - Vital Statistics	Town Hall Union		31,761	34,398	34,398	34,398	2,637	8.3%
408.10-00	Assistant Town Clerk	Town Hall Union		31,761	34,398	34,398	34,398	2,637	8.3%
408.10-00	Budgetary Adjustment			-	-	-	-	-	#DIV/0!
<b>Total Town Clerk</b>				<b>151,072</b>	<b>158,880</b>	<b>159,507</b>	<b>159,507</b>	<b>8,435</b>	<b>5.6%</b>
<b>4 Full Time Positions</b>									
<b>Planning &amp; Zoning - Department 4113</b>									
413.10-00	Secretary/Receptionist	Town Hall Union		31,761	34,398	34,398	34,398	2,637	8.3%
413.10-00	Assistant Town Planner	Unaffiliated		52,590	54,023	54,023	54,023	1,433	2.7%
413.10-00	Zoning Enforcement Officer	Unaffiliated		48,846	50,263	50,263	50,263	1,417	2.9%
413.10-00	Town Planner	Unaffiliated		78,141	80,407	80,407	80,407	2,266	2.9%
413.10-00	Budgetary Adjustment			-	-	-	-	-	#DIV/0!
<b>Total Planning &amp; Zoning</b>				<b>211,338</b>	<b>219,091</b>	<b>219,091</b>	<b>219,091</b>	<b>7,753</b>	<b>3.7%</b>
<b>4 Full Time Positions</b>									
<b>Inland Wetlands Commission - Department 4116</b>									
416.10-00	Inland Wetlands Administrator	Unaffiliated		50,625	52,093	52,093	52,093	1,468	2.9%
<b>Total Inland Wetlands</b>				<b>50,625</b>	<b>52,093</b>	<b>52,093</b>	<b>52,093</b>	<b>1,468</b>	<b>2.9%</b>
<b>1 Full Time Positions</b>									
<b>General Government Buildings - Department 4117</b>									
417.10-00	Facilities Manager	Unaffiliated		68,900	70,898	70,898	70,898	1,998	2.9%
	Mechanic			-	-	-	-	-	#DIV/0!
417.10-00	Head Custodian	Rec Union		38,344	39,746	39,746	39,746	1,402	3.7%
417.10-00	Tradesman	PW Union		43,738	45,053	45,053	45,053	1,315	3.0%
417.10-00	Custodian	Rec Union		24,884	29,827	29,827	29,827	4,943	19.9%
417.10-00	Custodian	Rec Union		24,884	29,827	29,827	29,827	4,943	19.9%
417.10-00	Secretary/Receptionist	Town Hall Union		31,458	34,070	34,070	34,070	2,612	8.3%
<b>Total Government Buildings</b>				<b>232,208</b>	<b>249,421</b>	<b>249,421</b>	<b>249,421</b>	<b>17,213</b>	<b>7.4%</b>
<b>6 Full Time Positions</b>									

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2005-2006 RTM Approved	2006-2007 Requested	2006-2007 BOF Recommended	2006-2007 RTM Approved	CHANGE *	
								Amount	Percent
<b>Information Technology (Data Processing) - Department 4119</b>									
419.10-00	IT Director	Unaffiliated		70,882	74,191	74,191	74,191	3,309	4.7%
419.10-00	IT Tech Asst.	Unaffiliated		40,600	42,395	42,395	42,395	1,795	4.4%
419.10-00	GIS Analyst	Unaffiliated		40,000	41,160	41,160	41,160	1,160	2.9%
419.10-00	Systems Analyst	Unaffiliated		60,212	61,958	61,958	61,958	1,746	2.9%
<b>Total Information Technology</b>				<b>211,694</b>	<b>219,704</b>	<b>219,704</b>	<b>219,704</b>	<b>8,010</b>	<b>3.8%</b>
<b>4 Full Time Positions</b>									
<b>Human Resources - Department 4120</b>									
420.10-00	Human Resources Director	Unaffiliated		74,921	77,094	77,094	77,094	2,173	2.9%
420.10-00	Employment Coordinator	Unaffiliated		40,780	41,963	41,963	41,963	1,183	2.9%
420.10-00	Payroll Coordinator	Unaffiliated		39,260	40,399	40,399	40,399	1,139	2.9%
420.10-00	Secretary - Floater	Town Hall Union		27,518	29,812	29,812	29,812	2,294	8.3%
<b>Total Human Resources</b>				<b>182,479</b>	<b>189,267</b>	<b>189,267</b>	<b>189,267</b>	<b>6,787</b>	<b>3.7%</b>
<b>4 Full Time Positions</b>									
<b>Total General Government Services</b>									
<b>40 Total Full Time Positions</b>				<b>1,848,968</b>	<b>1,933,014</b>	<b>1,934,658</b>	<b>1,934,658</b>	<b>85,690</b>	<b>4.6%</b>



## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2005-2006 RTM Approved	2006-2007 Requested	2006-2007 BOF Recommended	2006-2007 RTM Approved	CHANGE *	
								Amount	Percent
421.10-00	Dispatchers	Dispatchers	5	36,340	36,340	36,340	36,340	-	0.0%
421.10-00	Dispatchers	Dispatchers	5	36,340	36,340	36,340	36,340	-	0.0%
421.10-00	Dispatchers	Dispatchers	5	36,340	36,340	36,340	36,340	-	0.0%
421.10-00	Dispatchers	Dispatchers	4/5	34,247	34,936	35,984	35,984	1,737	5.1%
421.10-00	Dispatchers	Dispatchers	3/4	33,093	33,864	34,936	34,936	1,843	5.6%
421.10-00	Dispatchers	Dispatchers	5	36,340	36,340	36,340	36,340	-	0.0%
421.10-00	Dispatchers	Dispatchers	5	36,340	36,340	36,340	36,340	-	0.0%
421.10-00	Dispatchers	Dispatchers	5	36,340	36,340	36,340	36,340	-	0.0%
421.10-00	Dispatchers	Dispatchers	1	36,340	32,156	31,968	31,968	(4,372)	-12.0%
421.10-00	Dispatchers	Dispatchers	5	36,340	36,340	36,340	36,340	-	0.0%
421.10-00	Dispatchers	Dispatchers	1/2	31,970	32,532	32,532	32,532	562	1.8%
421.10-00	Dispatchers	Dispatchers	1	-	31,968	31,968	31,968	31,968	#DIV/0!
	Budgetary Adjustment			-	-	-	-	-	#DIV/0!
	Rounding Adjustment			39	-	-	-	(39)	-100.0%
<b>Total Police Services</b>				<b>3,350,824</b>	<b>3,525,843</b>	<b>3,527,775</b>	<b>3,531,816</b>	<b>180,992</b>	<b>5.4%</b>
<b>65 Full Time Positions</b>									
<b>FTE Breakdown:</b>									
1 Police Chief									
1 Deputy Police Chief									
7 Lieutenants									
5 Sergeants									
1 Detective - Lt									
4 Detectives									
1 Youth Officer									
1 School Resource Officer									
1 State Wide Narcotics Task Force Officer									
28 Patrol Officers									
12 Dispatchers									
1 Secretary/Receptionist									
1 Clerk									
1 Police Mechanic									



## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step					CHANGE *	
				2005-2006 RTM Approved	2006-2007 Requested	2006-2007 BOF Recommended	2006-2007 RTM Approved	Amount	Percent
<b>Building - Department 4205</b>									
425.10-00	Building Inspector	Unaffiliated		63,000	64,827	64,827	64,827	1,827	2.9%
425.10-00	Assistant Building Inspector	Unaffiliated		55,000	56,595	56,595	56,595	1,595	2.9%
<b>Total Building Department</b>				<b>118,000</b>	<b>121,422</b>	<b>121,422</b>	<b>121,422</b>	<b>3,422</b>	<b>2.9%</b>
<b>2 Full Time Positions</b>									
<b>Other Protection - Department 4206</b>									
426.10-00	Animal Control Officer	Unaffiliated		36,679	37,743	37,743	37,743	1,064	2.9%
426.10-00	Assistant Animal Control Officer	Unaffiliated		25,709	26,455	26,455	26,455	746	2.9%
<b>Total Other Protection</b>				<b>62,388</b>	<b>64,197</b>	<b>64,197</b>	<b>64,197</b>	<b>1,809</b>	<b>2.9%</b>
<b>2 Full Time Positions</b>									
<b>Total Public Safety Services</b>									
<b>104 Total Full Time Positions</b>				<b>5,274,803</b>	<b>5,614,661</b>	<b>5,616,593</b>	<b>5,620,634</b>	<b>345,831</b>	<b>6.6%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step						CHANGE *	
				2005-2006 RTM Approved	2006-2007 Requested	2006-2007 BOF Recommended	2006-2007 RTM Approved	Amount	Percent	
<b>PUBLIC WORKS SERVICES</b>										
<b>Public Works - Department 4301</b>										
431.10-00	Director	Unaffiliated		76,222	78,432	78,432	78,432	2,210	2.9%	
431.10-00	Assistant Director			-	-	-	-	-	#DIV/0!	
431.10-00	Street Superintendent	Unaffiliated		50,874	54,753	54,753	54,753	3,879	7.6%	
431.10-00	Secretary	Town Hall Union		31,449	34,070	34,070	34,070	2,621	8.3%	
431.10-00	Crew Chief	PW Union	N/A	46,757	48,113	48,113	48,113	1,356	2.9%	
431.10-00	Crew Chief	PW Union	N/A	46,757	48,113	48,113	48,113	1,356	2.9%	
431.10-00	Assistant Crew Chief	PW Union	N/A	44,321	45,577	45,577	45,577	1,256	2.8%	
431.10-00	Assistant Crew Chief	PW Union	N/A	44,321	45,577	45,577	45,577	1,256	2.8%	
431.10-00	Operator	PW Union	N/A	43,321	44,577	44,577	44,577	1,256	2.9%	
431.10-00	Operator	PW Union	N/A	43,321	44,577	44,577	44,577	1,256	2.9%	
431.10-00	Operator	PW Union	N/A	43,321	44,577	44,577	44,577	1,256	2.9%	
431.10-00	Operator	PW Union	N/A	43,321	44,577	44,577	44,577	1,256	2.9%	
431.10-00	Operator	PW Union	N/A	43,321	44,577	44,577	44,577	1,256	2.9%	
431.10-00	Operator	PW Union	N/A	43,321	-	-	-	(43,321)	-100.0%	
431.10-00	Truck Driver/Laborer	PW Union	N/A	37,705	38,798	38,798	38,798	1,093	2.9%	
431.10-00	Truck Driver/Laborer	PW Union	N/A	-	38,798	38,798	38,798	38,798	#DIV/0!	
431.10-00	Truck Driver/Laborer	PW Union	N/A	-	38,798	-	-	-	#DIV/0!	
431.10-00	Lead Mechanic	PW Union	N/A	52,175	53,688	53,688	53,688	1,513	2.9%	
431.10-00	Mechanic	PW Union	N/A	49,113	50,538	50,538	50,538	1,425	2.9%	
431.10-00	Mechanic	PW Union	N/A	49,113	50,538	50,538	50,538	1,425	2.9%	
431.10-00	Budgetary Adjustment			-	-	-	-	-	#DIV/0!	
<b>Total Public Works</b>				<b>788,733</b>	<b>848,678</b>	<b>809,880</b>	<b>809,880</b>	<b>21,147</b>	<b>2.7%</b>	
<b>17 Full Time Positions</b>										
<b>Water Pollution Control - Department 4303</b>										
433.10-00	Plant Superintendent	Unaffiliated		78,215	80,483	80,483	80,483	2,268	2.9%	
433.10-00	Mechanic	WWTP		43,056	44,554	44,554	44,554	1,498	3.5%	
433.10-00	Process Operator	WWTP		43,056	44,554	44,554	44,554	1,498	3.5%	
433.10-00	Process Operator	WWTP		43,056	44,554	44,554	44,554	1,498	3.5%	
433.10-00	Lab Technician	WWTP		44,782	46,322	46,322	46,322	1,540	3.4%	
433.10-00	Collection System Maintainer	WWTP		43,056	44,554	44,554	44,554	1,498	3.5%	
433.10-00	Collection System Maintainer	WWTP		43,056	44,554	44,554	44,554	1,498	3.5%	
433.10-00	Collection System Maintainer	WWTP		43,056	44,554	44,554	44,554	1,498	3.5%	
433.10-00	Collection System Maintainer (New)	WWTP		43,056	44,554	44,554	44,554	1,498	3.5%	
433.10-00	Collection System Maintainer (New)	WWTP		43,056	44,554	44,554	44,554	1,498	3.5%	
433.10-00	Collection System Maintainer (New)	WWTP		43,056	44,554	44,554	44,554	1,498	3.5%	
433.10-00	Collection System Supervisor	WWTP		45,385	47,133	47,133	47,133	1,748	3.9%	
433.10-00	Electrician Mechanic	Unaffiliated		44,573	45,866	45,866	45,866	1,293	2.9%	
433.10-00	Process Chief	WWTP		45,385	47,133	47,133	47,133	1,748	3.9%	
<b>Total Water Pollution Control</b>				<b>645,844</b>	<b>667,923</b>	<b>667,923</b>	<b>667,923</b>	<b>22,079</b>	<b>3.4%</b>	
<b>14 Full Time Positions</b>										

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2005-2006 RTM Approved	2006-2007 Requested	2006-2007 BOF Recommended	2006-2007 RTM Approved	CHANGE *	
								Amount	Percent
<b>Solid Waste &amp; Recycling - Department 4304</b>									
434.10-00	Transfer Station Attendant Team Leader	PW Union	N/A	44,841	46,141	46,141	46,141	1,300	2.9%
434.10-00	Transfer Station Attendant	PW Union	N/A	43,321	44,577	44,577	44,577	1,256	2.9%
434.10-00	Transfer Station Attendant	PW Union	N/A	43,321	44,577	44,577	44,577	1,256	2.9%
434.10-00	Transfer Station Attendant	PW Union	N/A	43,321	44,577	44,577	44,577	1,256	2.9%
434.10-00	Solid Waste Manager	Unaffiliated		57,820	59,497	59,497	59,497	1,677	2.9%
<b>Total Solid Waste &amp; Recycling</b>				<b>232,624</b>	<b>239,369</b>	<b>239,369</b>	<b>239,369</b>	<b>6,745</b>	<b>2.9%</b>
<b>5 Full Time Positions</b>									
<b>Engineering - Department 4305</b>									
435.10-00	Secretary	Town Hall Union		33,350	34,398	34,398	34,398	1,048	3.1%
435.10-00	Town Engineer	Unaffiliated		82,572	84,967	84,967	84,967	2,395	2.9%
435.10-00	Assistant Engineer	Town Hall Union		52,494	54,015	54,015	54,015	1,521	2.9%
435.10-00	Budgetary Adjustment			-	-	-	-	-	#DIV/0!
<b>Total Engineering</b>				<b>168,416</b>	<b>173,380</b>	<b>173,380</b>	<b>173,380</b>	<b>4,964</b>	<b>2.9%</b>
<b>3 Full Time Positions</b>									
<b>Total Public Works Services</b>									
<b>39 Total Full Time Positions</b>				<b>1,835,617</b>	<b>1,929,350</b>	<b>1,890,552</b>	<b>1,890,552</b>	<b>54,935</b>	<b>3.0%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step					CHANGE *	
				2005-2006 RTM Approved	2006-2007 Requested	2006-2007 BOF Recommended	2006-2007 RTM Approved	Amount	Percent
<b>HEALTH &amp; WELFARE SERVICES</b>									
<b>Human Services - Department 4401</b>									
441.10-00	Executive Director	Unaffiliated		72,800	74,911	74,911	74,911	2,111	2.9%
441.10-00	Clerk	Unaffiliated		32,040	33,378	33,378	33,378	1,338	4.2%
441.10-00	Clerk	Unaffiliated		32,086	33,016	33,016	33,016	930	2.9%
441.10-00	Clerk	Unaffiliated		33,850	34,832	34,832	34,832	982	2.9%
441.10-00	Counselor	Unaffiliated		45,127	46,436	46,436	46,436	1,309	2.9%
441.10-00	Counselor	Unaffiliated		42,945	44,190	44,190	44,190	1,245	2.9%
441.10-00	Counselor	Unaffiliated		48,507	49,914	49,914	49,914	1,407	2.9%
441.10-00	Counselor	Unaffiliated		44,554	46,634	46,634	46,634	2,080	4.7%
441.10-00	Counselor	Unaffiliated		45,211	46,522	46,522	46,522	1,311	2.9%
441.10-00	Counselor	Unaffiliated		46,505	47,854	47,854	47,854	1,349	2.9%
441.10-00	Counselor	Unaffiliated		46,693	48,047	48,047	48,047	1,354	2.9%
441.10-00	Counselor	Unaffiliated		45,916	47,248	47,248	47,248	1,332	2.9%
441.10-00	Counselor	Unaffiliated		44,268	45,552	45,552	45,552	1,284	2.9%
441.10-00	Counselor	Unaffiliated		43,157	44,409	44,409	44,409	1,252	2.9%
441.10-00	Assistant Director	Unaffiliated		54,945	56,538	56,538	56,538	1,593	2.9%
441.10-00	Social Services Supervisor	Unaffiliated		36,666	37,729	37,729	37,729	1,063	2.9%
441.10-00	Youth Advisor	Unaffiliated		33,410	34,379	34,379	34,379	969	2.9%
	<b>Total Human Services</b>			<b>748,680</b>	<b>771,588</b>	<b>771,588</b>	<b>771,588</b>	<b>22,908</b>	<b>3.1%</b>
<b>17 Full Time Positions</b>									
<b>Commission for Elderly - Department 4402</b>									
442.10-00	Director	Unaffiliated		63,896	65,749	65,749	65,749	1,853	2.9%
442.10-00	Secretary/Receptionist	Unaffiliated		30,697	31,587	31,587	31,587	890	2.9%
442.10-00	Transportation Coordinator	Unaffiliated		35,878	36,918	36,918	36,918	1,040	2.9%
442.10-00	Transportation Assistant	Unaffiliated		23,256	23,930	23,930	23,930	674	2.9%
442.10-00	Assistant Director	Unaffiliated		52,690	54,218	54,218	54,218	1,528	2.9%
	<b>Total Commission for Elderly</b>			<b>206,417</b>	<b>212,403</b>	<b>212,403</b>	<b>212,403</b>	<b>5,986</b>	<b>2.9%</b>
<b>5 Full Time Positions</b>									
<b>Total Health and Welfare Services</b>									
	<b>22 Total Full Time Positions</b>			<b>955,097</b>	<b>983,992</b>	<b>983,992</b>	<b>983,992</b>	<b>28,895</b>	<b>3.0%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step						CHANGE *	
				2005-2006 RTM Approved	2006-2007 Requested	2006-2007 BOF Recommended	2006-2007 RTM Approved	Amount	Percent	
<b>RECREATION AND CULTURE</b>										
<b>Recreation - Department 4501</b>										
451.10-00	Director	Unaffiliated		65,623	67,526	67,526	67,526	1,903	2.9%	
451.10-00	Assistant Director	Unaffiliated		48,846	50,263	50,263	50,263	1,417	2.9%	
451.10-00	Lead Maintainer	Rec Union		38,894	40,022	40,022	40,022	1,128	2.9%	
451.10-00	Maintainer	Rec Union		33,829	34,810	34,810	34,810	981	2.9%	
451.10-00	Maintainer	Rec Union		33,829	34,810	34,810	34,810	981	2.9%	
451.10-00	Maintainer			-	-	-	-	-	#DIV/0!	
451.10-00	Program Supervisor	Rec Union		41,273	42,470	42,470	42,470	1,197	2.9%	
451.10-00	Program Assistant			-	-	-	-	-	#DIV/0!	
451.10-00	Program Coordinator	Rec Union		37,881	38,980	38,980	38,980	1,099	2.9%	
<b>Total Recreation</b>				<b>300,175</b>	<b>308,881</b>	<b>308,881</b>	<b>308,881</b>	<b>8,706</b>	<b>2.9%</b>	
<b>7 Full Time Positions</b>										
<b>Willoughby Wallace Library - Department 4602</b>										
462.10-00	Librarian	Unaffiliated		58,523	60,220	60,220	60,220	1,697	2.9%	
<b>Total Willoughby Wallace Library</b>				<b>58,523</b>	<b>60,220</b>	<b>60,220</b>	<b>60,220</b>	<b>1,697</b>	<b>2.9%</b>	
<b>1 Full Time Positions</b>										
<b>Total Recreation and Culture Services</b>										
<b>8 Total Full Time Positions</b>				<b>358,698</b>	<b>369,101</b>	<b>369,101</b>	<b>369,101</b>	<b>10,403</b>	<b>2.9%</b>	
<b>Total By Group/Bargaining Unit</b>										
		Unaffiliated	59	3,198,972	3,297,064	3,298,709	3,302,750	103,778	3.2%	
		Town Hall Union	23	740,205	785,000	785,000	785,000	44,795	6.1%	
		Police Union	48	2,680,727	2,816,274	2,816,274	2,816,274	135,547	5.1%	
		Dispatchers	12	390,030	419,836	421,768	421,768	31,738	8.1%	
		Fire Union	32	1,568,493	1,722,990	1,722,990	1,722,990	154,497	9.9%	
		PW Union	19	854,522	918,088	918,088	918,088	63,566	7.4%	
		WWTP Union	12	523,056	541,574	541,574	541,574	18,518	3.5%	
		Rec Union	8	273,818	290,492	290,492	290,492	16,674	6.1%	
		<b>Total</b>	<b>213</b>	<b>10,229,823</b>	<b>10,791,318</b>	<b>10,794,895</b>	<b>10,798,936</b>	<b>569,113</b>	<b>5.6%</b>	