

**BRANFORD TOWN BUDGET  
FY 2007 – 2008  
R.T.M. APPROVED**



May 8, 2007

# TOWN OF BRANFORD

## *THE TOWN OF BRANFORD*

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

## *TOWN ORGANIZATION*

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

General Town elections are held on the first Tuesday after the first Monday in November of each odd numbered year to elect the First Selectman, Board of Selectmen, Town Treasurer, Tax Collector, Town Clerk, and RTM. Their terms of office are for two years. The RTM is made up of thirty elected members representing 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  
2007-08 Approved Budget

Board of Finance - March 19, 2007  
Representative Town Meeting – May 8, 2007

Cheryl P. Morris, First Selectwoman  
Peter A. Banca, Treasurer  
James P. Finch Jr., Finance Director  
Cindy Coville, 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**

David M. Baker  
Ronald W. DeFord  
Richard Greenalch, Jr.  
Gail A. Infantino  
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, 2007

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, 2007 and ending June 30, 2008. 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 0.68% would only support approximately \$487,000 in additional expenditures without an increase in the mill rate.

Expenditure needs however, exceeded the growth in the Grand List reflecting increases in pensions, benefits, and debt service payments for sewer related improvements mandated by the EPA. The Board was also acutely aware that for the first time many taxpayers will be receiving a sewer use bill to finance the operations of the wastewater treatment system and incorporated this change into their budgetary deliberations. 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 2007-08 the Board of Finance acknowledged that the department heads adhered to the proposed budgetary guidelines of the First Selectwoman. The Board also recognized that limited resources made it impossible to fulfill every need. Therefore, as in the past, the Board established the following budgetary guidelines to assist the members in their decision-making efforts:

- 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 9% of expenditures;

- Continue to invest in new vehicles and equipment to ensure continued service delivery;
- Preserve the Town's investment in its properties and buildings;
- Continue to fund many capital items on a pay-as-you-go basis so as to limit the amount of outstanding debt;
- Maintain compliance with externally imposed mandates;
- Continue the investment in technology as evidence of Branford's commitment to enhance municipal operations and service delivery;
- Acknowledge that the implementation of a sewer use fee reduces tax requirements by approximately \$1.6 million and that properties connected to the sewer will receive an additional bill.

### Budget in Brief

The Board's efforts, coupled with an adherence to the above guidelines, produced a recommended budget, which totals \$85,133,244 and represents an increase of 2.30% over the current year. Non-tax revenue of \$13,179,081 will fund a portion of

the operations leaving the balance raised from taxation at \$71,954,163. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$73,345,315. This amount divided by the Net Taxable Grand List produces produce a tax rate of 22.27 mills.

### Summary & Highlights

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

**Board of Finance Revenue Estimates:**

*Departmental Receipts & Grants– Decrease of \$290,639*

- Despite increases in Education Cost Sharing (ECS) funds from the State as outlined in the Governor’s budget, decreases in school construction grants coupled with lower estimates for the circuit breaker offset much of the increase in ECS funds.
- The proposed budget assumes that \$2.0 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 \$855,000 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 Increase of \$58,103*

- Pursuant to the First Selectwoman’s request to provided additional funds for a comprehensive strategic plan the Board increased the Selectwoman’s budget by \$65,000. The Board also recognized that the strategic plan when complete would assist in capital planning.

*Public Safety Decrease of \$19,639*

- The Board elected not to fund an additional firefighter position which if approved would have started in January 2008.

*Public Works Decrease of \$28,798*

- The Board reduced the Public Works budget by choosing not to fund the request for a new position. The Board however increased the amount budgeted for gasoline by \$10,000 to partially reflect current price increases and historical expenditures.

*Public Health, Welfare Decrease of \$3,813*

- The Board reduced the request for the temporary counseling positions with the

understanding that unexpended salary dollars will cover future needs.

#### *Recreation No Change*

#### *Libraries Increase of \$3,500*

- The Board increased James Blackstone Library budget to reflect revised estimates in the library's utility cost.

#### *Board of Education Decrease of \$750,000*

- Despite the decrease in the Board of Education's request, the Board did provide the Board of Education with an increase of 4.9% or approximately \$2.04 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. In addition, the Board is concerned that the costs associated with a continued phase in of all day kindergarten will adversely affect future operating and capital budgets.

#### *Pensions & Insurance Increase No Change*

- On an unrelated but important note, the budget as recommended increased the appropriation for retiree health benefits by \$50,000 for a total appropriation of \$550,000. This commitment is part of the town's efforts in preparing for future requirements 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 \$1,830,990*

- 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.
- During 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 totaling \$855,000. Many of these projects were included in the departments request for 2007-08.
- 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.
- Throughout the departmental budget presentations, it became apparent that a new study is required to address the issue of salary inequity. The Board is also encouraged that the First Selectwoman and Human Resource Director are initiating efforts to address these issues.



- 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.

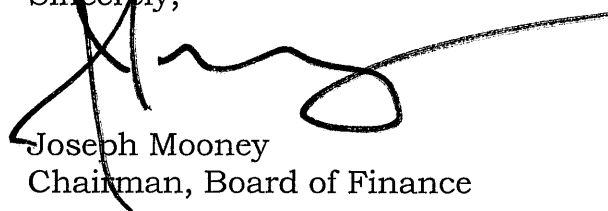
### Conclusion

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 \$1.7 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, Department Heads and staff for their hard work and dedication. Finally, I appreciate the opportunity to serve the citizens of Branford.

Sincerely,

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

Joseph Mooney  
Chairman, Board of Finance

**TOWN OF BRANFORD  
2007 - 2008 BUDGET  
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# **SECTION I**

## **GENERAL INFORMATION**

**Town of Branford  
Mill Rate Calculation  
(RTM Approved)  
FY 2007-2008**

	Amended Budget 2006 - 2007	Approved Budget 2007 - 2008	Change	
			Amount	%
<b>Budget Requirements</b>	\$84,070,345	\$85,075,897	\$1,005,552	1.20%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,271,866	\$1,175,330	(\$96,536)	-7.59%
State & Federal Grants	\$3,833,740	\$3,729,266	(\$104,474)	-2.73%
Departmental Receipts	\$6,389,604	\$6,026,486	(\$363,118)	-5.68%
Fund Balance Brought Forward	\$3,005,000	\$2,000,000	(\$1,005,000)	-33.44%
	<u>\$14,500,210</u>	<u>\$12,931,082</u>	<u>(\$1,569,128)</u>	<u>-10.82%</u>
<b>Net to be raised from Taxation</b>	<b><u>\$69,570,135</u></b>	<b><u>\$72,144,815</u></b>	<b><u>\$2,574,680</u></b>	<b><u>3.70%</u></b>
	2005 - 2006	2006 - 2007	Change	
			Amount	%
<b>NET GRAND LIST</b>	\$3,271,334,991	\$3,292,696,081	\$21,361,090	0.65%
<b>Mill Rate</b>	<b>21.76</b>	<b>22.33</b>	<b>0.58</b>	<b>2.66%</b>
Gross Taxes Available	\$71,168,462	\$73,537,893	\$2,369,431	3.33%
Less: State Reimbursements	\$270,800	\$270,800	\$0	0.00%
Less: Elderly & Veteran's Tax Relief	\$260,000	\$386,899	\$126,899	48.81%
Less: Allowance for Uncollectible	1,067,527	735,379	(\$332,148)	-31.11%
	<u>1,067,527</u>	<u>735,379</u>	<u>(\$332,148)</u>	<u>-31.11%</u>
<b>Net Taxes Available</b>	<b><u>\$69,570,135</u></b>	<b><u>\$72,144,815</u></b>	<b><u>\$2,574,680</u></b>	<b><u>3.70%</u></b>
<b>Collection Rate</b>	<b>98.50%</b>	<b>99.00%</b>		

Peter Banca  
Treasurer  
Town of Branford

## GRAND LIST HISTORY

Grand List Year	BAA 2001	BAA 2002	BAA 2003	BAA 2004	BAA 2005	BAA 2006	Change	%
Real Estate	1,761,868,120	2,424,904,030	2,434,660,010	2,936,105,460	2,959,939,570	2,982,369,600	22,430,030	0.76%
Personal Property	122,982,945	135,028,503	136,766,233	128,592,954	132,814,279	132,860,392	46,113	0.03%
Motor Vehicles	188,670,554	192,588,946	186,194,409	199,779,797	209,759,785	209,693,896	(65,889)	-0.03%
Total Gross Taxable Property	2,073,521,619	2,752,521,479	2,757,620,652	3,264,478,211	3,302,513,634	3,324,923,888	22,410,254	0.68%
Manufacturer's Machinery & Equipment	(25,263,603)	(28,210,705)	(25,552,931)	(22,260,707)	(20,792,657)	(19,135,604)	1,657,053	-7.97%
Veteran's, Blind & Elderly	(9,374,499)	(8,203,864)	(8,636,283)	(8,702,612)	(10,385,986)	(13,092,203)	(2,706,217)	26.06%
Total Net Taxable Property	2,038,883,517	2,716,106,910	2,723,431,438	3,233,514,892	3,271,334,991	3,292,696,081	21,361,090	0.65%

**SECTION II**

**BUDGET PRESENTATION**

**GENERAL FUND**

**TOWN OF BRANFORD  
2007 - 2008  
Budget Summary**

Dept. #	Revenues	Actual 2005 - 2006	Amended Budget 2006 - 2007	Requested Budget 2007 - 2008	Board of Finance Rec. 2007 - 2008	RTM Approved 2007 - 2008	Difference RTM vs 06-07 Amended	Percent
3010	Tax Collector	68,805,528	70,842,001	75,440,401	73,129,493	73,320,145	2,478,144	3.50%
3020	State & Federal Grants	3,835,352	3,833,740	4,267,904	3,977,265	3,729,266	(104,474)	-2.73%
3030	Other Revenues	7,064,177	9,394,604	8,026,486	8,026,486	8,026,486	(1,368,118)	-14.56%
3040	Other Financing Sources	0						
<b>Total Revenues &amp; Taxes</b>		<b>79,705,057</b>	<b>84,070,345</b>	<b>87,734,791</b>	<b>85,133,244</b>	<b>85,075,897</b>	<b>1,005,552</b>	<b>1.20%</b>
<u>Expenditures</u>								
4101	Legislative	13,304	14,568	15,417	15,417	15,417	849	5.83%
4102	Executive	345,986	352,740	346,927	411,927	411,927	59,187	16.78%
4103	Finance	58,966	58,142	74,412	74,699	74,699	16,557	28.48%
4104	Fiscal Services	322,795	339,473	343,869	343,869	343,869	4,396	1.29%
4105	Assessor	355,970	361,798	364,066	364,066	364,066	2,268	0.63%
4106	Board of Tax Review	11,849	9,467	9,631	9,631	9,631	164	1.73%
4107	Tax Collector	544,729	360,335	363,952	363,952	363,952	3,617	1.00%
4108	Town Clerk	186,398	189,562	201,925	194,741	194,741	5,179	2.73%
4109	Law	645,841	480,000	480,000	480,000	480,000	0	0.00%
4110	Labor Relations	59,254	60,000	70,000	70,000	70,000	10,000	16.67%
4111	Probate Court	4,534	8,200	8,200	8,200	8,200	0	0.00%
4112	Elections	78,582	93,440	81,190	81,190	81,190	(12,250)	-13.11%
4113	Planning & Zoning	223,521	256,658	260,138	260,138	260,138	3,480	1.36%
4114	Z.B.A.	7,218	8,225	8,296	8,296	8,296	71	0.86%
4115	Economic Development	4,664	6,145	6,320	6,320	6,320	175	2.85%
4116	Inland Wetlands Commission	55,366	59,756	77,149	77,149	77,149	17,393	29.11%
4117	General Government Buildings	680,513	733,247	739,920	739,920	739,920	6,673	0.91%
4118	Cable T.V.	1,556	4,740	3,390	3,390	3,390	(1,350)	-28.48%
4119	Information Technology	573,255	532,470	547,210	547,210	547,210	14,740	2.77%
4120	Human Resources	238,126	261,701	318,235	318,235	315,235	53,534	20.46%
<b>Sub - Total General Government</b>		<b>4,412,427</b>	<b>4,190,667</b>	<b>4,320,247</b>	<b>4,378,350</b>	<b>4,375,350</b>	<b>184,683</b>	<b>4.41%</b>



**TOWN OF BRANFORD  
2007 - 2008  
Budget Summary**

<u>Dept. #</u>	<u>Expenditures</u>	<u>Actual 2005 - 2006</u>	<u>Amended Budget 2006 - 2007</u>	<u>Requested Budget 2007 - 2008</u>	<u>Board of Finance Rec. 2007 - 2008</u>	<u>RTM Approved 2007 - 2008</u>	<u>Difference RTM vs 06-07 Amended</u>	<u>Percent</u>
4201	Police Service	4,319,592	4,572,215	4,768,089	4,768,089	4,768,089	195,874	4.28%
4202	Police Service - Special Detail	324,224	450,000	400,000	400,000	400,000	(50,000)	-11.11%
4204	Fire Protection	3,341,101	3,583,009	3,672,425	3,652,786	3,656,786	73,777	2.06%
4205	Building Dept.	126,336	146,438	154,726	154,726	154,726	8,288	5.66%
4206	Other Protection	80,017	75,590	72,827	72,827	72,827	(2,763)	-3.66%
	Sub - Total Public Safety	<u>8,191,270</u>	<u>8,827,252</u>	<u>9,068,067</u>	<u>9,048,428</u>	<u>9,052,428</u>	<u>225,176</u>	<u>2.55%</u>
4301	Public Works	1,709,435	1,989,211	1,959,143	1,930,345	1,930,345	(58,866)	-2.96%
4303	Water Pollution Control	2,169,961	2,325,273	600,000	600,000	600,000	(1,725,273)	-74.20%
4304	Solid Waste & Recycling	2,672,474	2,907,094	2,921,541	2,921,541	2,930,491	23,397	0.80%
4305	Engineering	173,472	183,247	232,130	232,130	232,130	48,883	26.68%
	Sub - Total Public Works	<u>6,725,342</u>	<u>7,404,825</u>	<u>5,712,814</u>	<u>5,684,016</u>	<u>5,692,966</u>	<u>(1,711,859)</u>	<u>-23.12%</u>
4401	Human Services	956,423	1,010,156	1,056,696	1,048,396	1,048,396	38,240	3.79%
4402	Commission for Elderly	300,619	312,543	316,593	321,080	321,080	8,537	2.73%
4404	East Shore Health	163,680	179,543	181,656	181,656	181,656	2,113	1.18%
	Sub - Total Public Health / Welfare	<u>1,420,722</u>	<u>1,502,242</u>	<u>1,554,945</u>	<u>1,551,132</u>	<u>1,551,132</u>	<u>48,890</u>	<u>3.25%</u>
4501	Recreation Dept.	727,199	742,444	748,911	748,911	748,911	6,467	0.87%
4503	Parker Park	49,165	62,886	63,859	63,859	63,859	973	1.55%
4504	Youngs Park Commission	7,666	7,820	10,405	10,405	10,405	2,585	33.06%
4505	Parks and Open Space	30,300	30,300	30,300	30,300	30,300	0	0.00%
4507	Docks & Rec. Facilities	30,256	35,650	43,078	43,078	43,078	7,428	20.84%
4508	Public Celebration	24,077	25,239	28,800	28,800	28,800	3,561	14.11%
4510	Conservation Commission	2,080	6,300	6,291	6,291	6,291	(9)	-0.14%
	Sub - Total Recreation	<u>870,743</u>	<u>910,639</u>	<u>931,644</u>	<u>931,644</u>	<u>931,644</u>	<u>21,005</u>	<u>2.31%</u>
4601	Blackstone Library	853,779	910,974	960,000	963,500	963,500	52,526	5.77%
4602	Willoughby Wallace Library	176,320	181,722	184,576	184,576	184,576	2,854	1.57%
	Sub - Total Libraries	<u>1,030,099</u>	<u>1,092,696</u>	<u>1,144,576</u>	<u>1,148,076</u>	<u>1,148,076</u>	<u>55,380</u>	<u>5.07%</u>

**TOWN OF BRANFORD  
2007 - 2008  
Budget Summary**

<u>Dept. #</u>	<u>Expenditures</u>	<u>Actual 2005 - 2006</u>	<u>Amended Budget 2006 - 2007</u>	<u>Requested Budget 2007 - 2008</u>	<u>Board of Finance Rec. 2007 - 2008</u>	<u>RTM Approved 2007 - 2008</u>	<u>Difference RTM vs 06-07 Amended</u>	<u>Percent</u>
4701	Debt - Principal	4,482,537	4,755,672	5,145,918	5,145,918	5,145,918	390,246	8.21%
4702	Debt - Interest	1,917,984	1,912,780	1,754,119	1,754,119	1,754,119	(158,661)	-8.29%
	Sub - Total Debt Service	<u>6,400,521</u>	<u>6,668,452</u>	<u>6,900,037</u>	<u>6,900,037</u>	<u>6,900,037</u>	<u>231,585</u>	<u>3.47%</u>
4800	Board of Education	40,131,070	41,974,351	44,767,970	44,017,970	44,017,970	2,043,619	4.87%
4901	Pensions & Contributions	2,335,720	2,519,625	2,635,997	2,635,997	2,637,944	118,319	4.70%
4902	Employee Group Insurance	3,352,190	3,829,067	4,123,460	4,123,460	4,131,367	302,300	7.89%
4903	Municipal Insurance	1,358,676	1,596,326	1,638,532	1,638,532	1,639,331	43,005	2.69%
	Sub - Total Pension & Insurance	<u>7,046,586</u>	<u>7,945,018</u>	<u>8,397,989</u>	<u>8,397,989</u>	<u>8,408,642</u>	<u>463,624</u>	<u>5.84%</u>
4904	Contingency	<u>0</u>	<u>463,503</u>	<u>697,202</u>	<u>667,202</u>	<u>658,252</u>	<u>194,749</u>	<u>42.02%</u>
5000	Capital Projects BOE	666,400	563,200	1,805,200	880,200	811,200	248,000	9.81%
	Capital Projects Town	1,789,000	2,527,500	2,434,100	1,528,200	1,528,200	(999,300)	-32.33%
	Sub - Total Capital	<u>2,455,400</u>	<u>3,090,700</u>	<u>4,239,300</u>	<u>2,408,400</u>	<u>2,339,400</u>	<u>(751,300)</u>	<u>-24.31%</u>
<b>Total Expenditures</b>		<b>78,684,180</b>	<b>84,070,345</b>	<b>87,734,791</b>	<b>85,133,244</b>	<b>85,075,897</b>	<b>1,005,552</b>	<b>1.20%</b>
<i>Composition of Expenditures</i>								
	Municipal Operating Expenditures	29,697,189	31,401,842	31,827,484	31,806,837	31,818,490	416,648	1.33%
	Debt Service Expenditures	6,400,521	6,668,452	6,900,037	6,900,037	6,900,037	231,585	3.47%
	Capital Project Expenditures Town	1,789,000	3,462,500	2,434,100	1,528,200	1,528,200	(1,934,300)	-55.86%
	Total Town Expenditures	<u>37,886,710</u>	<u>41,532,794</u>	<u>41,161,621</u>	<u>40,235,074</u>	<u>40,246,727</u>	<u>(1,286,067)</u>	<u>-3.10%</u>
	Board of Education Expenditures	40,131,070	41,974,351	44,767,970	44,017,970	44,017,970	2,043,619	4.87%
	Board of Ed Capital Expenditures	666,400	563,200	1,805,200	880,200	811,200	248,000	44.03%
	Total BOE Expenditures	40,797,470	42,537,551	46,573,170	44,898,170	44,829,170	2,291,619	5.39%
	<b>Total</b>	<b>78,684,180</b>	<b>84,070,345</b>	<b>87,734,791</b>	<b>85,133,244</b>	<b>85,075,897</b>	<b>1,005,552</b>	<b>1.20%</b>

## TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

<u>Acct. #</u>	<u>Description</u>	<u>2005 - 2006</u>	<u>RTM Amended</u>	<u>2007 - 2008</u>	<u>Board of Fiannce</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
		<u>Actual</u>	<u>2006 - 2007</u>	<u>Requested</u>	<u>Recommended</u>	<u>2007 - 2008</u>	<u>Amount</u>	<u>Percent</u>
301.01-01	PROPERTY TAXES, CURRENT	67,286,696	69,570,135	74,265,071	71,954,163	72,144,815	2,574,680	3.7%
301.01-02	INTEREST, PROPERTY TAXES	535,669	490,000	490,000	490,000	490,000	0	0.0%
301.01-03	LIENS	18,929	8,000	8,000	8,000	8,000	0	0.0%
301.01-04	SUSPENSE TAX COLLECTIONS	17,517	11,000	11,000	11,000	11,000	0	0.0%
301.01-05	WARRANT FEES	0	0	0	0	0	0	NA
301.01-06	DELINQUENT TAXES	930,513	724,866	628,330	628,330	628,330	(96,536)	-13.3%
301.01-07	RETURNED CHECK FEES	0	0	0	0	0	0	NA
301.01-08	ATTORNEY FEES	4,120	0	0	0	0	0	NA
301.01-09	FORECLOSURE FEES	12,084	38,000	38,000	38,000	38,000	0	0.0%
<b>Total Tax Revenue</b>		<b>68,805,528</b>	<b>70,842,001</b>	<b>75,440,401</b>	<b>73,129,493</b>	<b>73,320,145</b>	<b>2,478,144</b>	<b>3.5%</b>

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
302.01-01	EDUCATION COST SHARING	1,295,968	1,363,897	1,822,601	1,822,601	1,574,602	210,705	15.4%
302.01-02	SCHOOL TRANSPORTATION	209,468	208,959	146,557	146,557	146,557	(62,402)	-29.9%
302.01-05	HEALTH & WELFARE	31,373	0	31,373	31,373	31,373	31,373	NA
302.01-06	PRINCIPAL SUBSIDY	953,042	814,944	899,589	704,399	704,399	(110,545)	-13.6%
302.01-07	INTEREST SUBSIDY	224,436	207,321	191,498	134,049	134,049	(73,272)	-35.3%
302.01-08	ADULT EDUCATION	0	20,779	16,362	16,362	16,362	(4,417)	-21.3%
302.01-09	EXCESS COST/STATE PLACE./SPEC. ED.	0	0	0	0	0	0	NA
	SUB TOTAL EDUCATION GRANTS	2,714,287	2,615,900	3,107,980	2,855,341	2,607,342	(8,558)	-0.3%
302.02-01	CIRCUIT BREAKER-ELDERLY	219,229	253,000	246,000	208,000	208,000	(45,000)	-17.8%
302.02-02	ELDERLY TAX RELIEF - FREEZE	16,804	15,800	15,800	15,800	15,800	0	0.0%
302.02-03	BOAT EXEMPTION	98,245	98,245	98,245	98,245	98,245	0	0.0%
302.02-04	DISABILITY EXEMPTIONS	2,544	2,000	2,000	2,000	2,000	0	0.0%
302.02-05	VET REIMBURSEMENT - STATE	20,247	24,000	23,000	23,000	23,000	(1,000)	-4.2%
302.02-06	EXEMPT MANUFACTURER'S MACH. & EQUIP.	354,382	354,000	300,000	300,000	300,000	(54,000)	-15.3%
302.02-07	PEQUOT STATE PROPERTY	108,109	99,913	109,577	109,577	109,577	9,664	9.7%
302.02-08	EXEMPT PRIVATE PROPERTY	121,539	119,984	120,198	120,198	120,198	214	0.2%
302.02-09	EXEMPT STATE PROPERTY	51,521	64,231	61,437	61,437	61,437	(2,794)	-4.3%
	SUB TOTAL TAX RELATED GRANTS	992,620	1,031,173	976,257	938,257	938,257	(92,916)	-9.0%
302.03-02	STATE COUNSELING GRANTS	117,072	120,000	117,000	117,000	117,000	(3,000)	-2.5%
	SUB TOTAL COUNSELING CENTER GRANTS	117,072	120,000	117,000	117,000	117,000	(3,000)	-2.5%
302.05-03	MISC. STATE GRANTS	1,296	0	0	0	0	0	NA
302.05-04	COPS IN SCHOOLS FEDERAL GRANT	0	41,667	41,667	41,667	41,667	0	0.0%
302.05-07	UNIVERSAL HIRING PROGRAM GRANT	0	25,000	25,000	25,000	25,000	0	0.0%
302.07-01	WILD LIFE REFUGE	10,077	0	0	0	0	0	NA
	SUB TOTAL OTHER GRANTS	11,373	66,667	66,667	66,667	66,667	0	0.0%
	<b>TOTAL GRANTS</b>	<b>3,835,352</b>	<b>3,833,740</b>	<b>4,267,904</b>	<b>3,977,265</b>	<b>3,729,266</b>	<b>(104,474)</b>	<b>-2.7%</b>

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
303.01-01	OIL BURNER PERMITS	0	100	0	0	0	(100)	-100.0%
303.01-02	BUILDING PERMITS	611,840	375,000	503,000	503,000	503,000	128,000	34.1%
303.01-03	EXCAVATION PERMITS	6,210	6,000	6,000	6,000	6,000	0	0.0%
303.01-04	ELECTRICAL PERMITS	48,768	32,000	35,000	35,000	35,000	3,000	9.4%
303.01-05	PLUMBING PERMITS	35,628	26,000	29,000	29,000	29,000	3,000	11.5%
303.01-06	HTG., VENT., AIR - COND. PERMITS	39,189	25,000	28,000	28,000	28,000	3,000	12.0%
303.01-07	SEWER CONNECTION PERMITS	208	150	150	150	150	0	0.0%
303.01-08	OTHER LICENSES & PERMITS	375	500	400	400	400	(100)	-20.0%
303.01-09	ZONING BOARD OF APPEALS	13,499	7,500	8,500	8,500	8,500	1,000	13.3%
303.01-10	PLANNING & ZONING	21,074	17,000	20,000	20,000	20,000	3,000	17.6%
303.01-11	MAP COPIES - BUILDING & ENGINEERING	1,228	1,800	1,500	1,500	1,500	(300)	-16.7%
303.01-12	INLAND WETLAND APPLICATIONS	9,719	20,000	11,000	11,000	11,000	(9,000)	-45.0%
303.01-xx	FINES	0	0	2,000	2,000	2,000	2,000	NA
	SUB TOTAL BUILDING, P&Z, ENGINEERING	787,738	511,050	644,550	644,550	644,550	133,500	26.1%
303.02-02	TRANSFER STATION ESCROW PAYMENTS	106,691	117,000	35,000	35,000	35,000	(82,000)	-70.1%
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	2,013	2,800	2,400	2,400	2,400	(400)	-14.3%
	SUB TOTAL SOLID WASTE & RECYCLING	108,704	119,800	37,400	37,400	37,400	(82,400)	-68.8%
303.03-01	POLICE DEPT. PERMITS, TAGS	9,545	17,139	9,960	9,960	9,960	(7,179)	-41.9%
303.03-02	POLICE DEPT. SPECIAL WAGES	375,701	450,000	400,000	400,000	400,000	(50,000)	-11.1%
303.03-03	FALSE ALARMS	14,150	20,500	11,000	11,000	11,000	(9,500)	-46.3%
	SUB TOTAL POLICE	399,396	487,639	420,960	420,960	420,960	(66,679)	-13.7%
303.04-01	MISC. WASTE TREATMENT FEES	376,462	250,000	0	0	0	(250,000)	-100.0%
303.04-02	NORTH BRANFORD SEWERS FEES	422,020	310,000	0	0	0	(310,000)	-100.0%
303.04-04	DEP NUTRIENT CREDIT	74,749	65,000	0	0	0	(65,000)	-100.0%
303.04-03	PUMP OUT SERVICES	3,235	2,500	0	0	0	(2,500)	-100.0%
303.04-05	ENERGY EFFICIENT PROGRAM REVENUE	35,181	30,000	0	0	0	(30,000)	(1)
	SUB TOTAL WATER POLLUTION CONTROL	911,647	657,500	0	0	0	(657,500)	-100.0%
303.05-01	TOWN CLERK - OTHER MONIES	366,899	260,000	300,000	300,000	300,000	40,000	15.4%
303.05-02	REAL ESTATE CONVEYANCE TAX	583,354	400,000	425,000	425,000	425,000	25,000	6.3%
303.05-03	DEP LICENSES	857	600	600	600	600	0	0.0%
303.05-04	MARRIAGE LICENSES	2,454	2,000	2,000	2,000	2,000	0	0.0%
303.05-06	DOG LICENSES	6,876	6,000	5,500	5,500	5,500	(500)	-8.3%
	SUB TOTAL TOWN CLERK	960,440	668,600	733,100	733,100	733,100	64,500	9.6%
303.06-01	FIRE DEPT. / EMS SERVICE FEES	1,114,062	1,200,000	1,200,000	1,200,000	1,200,000	0	0.0%
303.06-02	MISC PERMITS AND FEES	1,170	0	0	0	0	0	NA
		1,115,232	1,200,000	1,200,000	1,200,000	1,200,000	0	0.0%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
303.07-01	COUNSELING FEES & GRANTS	407,175	400,000	410,000	410,000	410,000	10,000	2.5%
303.07-03	COUNSELING - UNITED WAY CONTRIBUTIONS	171	11,000	0	0	0	(11,000)	-100.0%
	SUB TOTAL COUNSELING CENTER	407,346	411,000	410,000	410,000	410,000	(1,000)	-0.2%
303.08-01	WILL. WALLACE LIBRARY FEES	4,405	4,500	5,000	5,000	5,000	500	11.1%
303.09-01	EMPLOYEE HEALTH INSURANCE CO-PAY	264,905	361,024	360,000	360,000	360,000	(1,024)	-0.3%
303.10-01	INTEREST EARNED - GENERAL FUND	1,381,136	1,319,501	1,381,136	1,381,136	1,381,136	61,635	4.7%
303.10-02	TELEPHONE ACCESS TAX	203,203	270,000	200,000	200,000	200,000	(70,000)	-25.9%
303.10-03	LIEU OF TAXES - S.C.REG.WATER	173,808	198,000	175,000	175,000	175,000	(23,000)	-11.6%
303.10-04	ROYALTIES - ST. CREEK QUARRY	0	0	0	0	0	0	NA
303.10-05	LEASES - OTHER	5,601	2,300	2,300	2,300	2,300	0	0.0%
303.10-07	BOE BUILDING USAGE FEES	0	0	0	0	0	0	NA
303.10-08	TELEPHONE BOOTHS	223	190	190	190	190	0	0.0%
303.10-09	INSURANCE CLAIMS & REFUNDS	62,879	10,000	10,000	10,000	10,000	0	0.0%
303.10-10	MISCELLANEOUS REFUNDS	532	0	0	0	0	0	NA
303.10-11	MISCELLANEOUS INCOME	26,736	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	88,179	58,500	71,850	71,850	71,850	13,350	22.8%
303.10-14	REIMB TOWN SERVICES	2,892	0	0	0	0	0	NA
303.10-15	TUITION REIMBURSEMENT	8,000	0	0	0	0	0	NA
303.10-16	FUND BALANCE BROUGHT FORWARD	0	3,005,000	2,000,000	2,000,000	2,000,000	(1,005,000)	-33.4%
303.10-26	COBRA/DENTAL PREM. REIMBURSEMENT	1,175	0	0	0	0	0	NA
303.11-02	WARDEN FEES	0	0	0	0	0	0	NA
	SUB TOTAL MISCELLANEOUS	2,223,674	5,239,015	4,215,476	4,215,476	4,215,476	(1,023,539)	-19.5%
304.01-01	TRANSFER IN - SEWER RESERVE	150,000	100,000	0	0	0	(100,000)	-100.0%
	TRANSFER IN - SEWER FUND -BENEFITS	0	0	365,000	365,000	365,000	0	0.0%
	SUB TOTAL OTHER FINANCING SOURCES	150,000	100,000	365,000	365,000	365,000	(100,000)	-100.0%
	<b>TOTAL FOR DEPARTMENT</b>	<b>7,064,177</b>	<b>9,394,604</b>	<b>8,026,486</b>	<b>8,026,486</b>	<b>8,026,486</b>	<b>(1,733,118)</b>	<b>-18.4%</b>
<b>Total General Fund Revenues</b>		<b>79,705,057</b>	<b>84,070,345</b>	<b>87,734,791</b>	<b>85,133,244</b>	<b>85,075,897</b>	<b>640,552</b>	<b>0.8%</b>

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4101 LEGISLATIVE

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
401.10-06	TOWN CLERK	2,290	2,356	2,639	2,639	2,639	283	12.0%
401.12-03	R T M MODERATOR	0	2,356	2,639	2,639	2,639	283	12.0%
401.12-04	R T M CLERK	2,290	2,356	2,639	2,639	2,639	283	12.0%
	TOTAL PERSONNEL SERVICES	4,580	7,068	7,917	7,917	7,917	849	12.0%
401.52-01	UPDATE LAW ORDINANCES	4,000	5,150	4,000	4,000	4,000	(1,150)	-22.3%
401.53-02	LEGAL NOTICES	4,482	2,250	3,000	3,000	3,000	750	33.3%
401.60-01	OFFICE SUPPLIES AND POSTAGE	242	100	500	500	500	400	400.0%
	TOTAL NON-PERSONNEL	8,724	7,500	7,500	7,500	7,500	0	0.0%
	Total for Department	13,304	14,568	15,417	15,417	15,417	849	5.8%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
402.10-00	SALARIES	199,563	205,465	210,422	210,422	210,422	4,957	2.4%
402.10-96	INCENTIVE PAY	0	212	0	0	0	(212)	-100.0%
402.12-01	SECOND SELECTMAN	5,682	6,015	6,194	6,194	6,194	179	3.0%
402.12-02	THIRD SELECTMAN	5,839	6,015	6,194	6,194	6,194	179	3.0%
402.13-00	LONGEVITY	500	500	500	500	500	0	0.0%
402.15-00	ACCRUED PAYROLL EXPENSE	771	0	809	809	809	809	NA
	TOTAL PERSONNEL SERVICES	212,355	218,207	224,119	224,119	224,119	5,912	2.7%
402.33-07	CONSULTING	80,201	56,920	60,000	125,000	125,000	68,080	119.6%
402.42-01	TELEPHONE	1,689	1,080	1,080	1,080	1,080	0	0.0%
402.54-02	CT COUNCIL OF SMALL TOWNS	1,225	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	7,600	8,200	8,100	8,100	8,100	(100)	-1.2%
402.54-05	GREATER N.H.TRANSIT	5,649	6,221	6,573	6,573	6,573	352	5.7%
402.54-06	NEW HAVEN COUNTY SOIL & WATER	1,000	1,000	1,000	1,000	1,000	0	0.0%
402.54-07	CCM	17,589	17,830	18,375	18,375	18,375	545	3.1%
402.54-08	DOMESTIC VIOLENCE	750	750	750	750	750	0	0.0%
402.54-09	REGIONAL GROWTH PARTNERSHIP	10,422	11,581	11,979	11,979	11,979	398	3.4%
402.54-10	CONFERENCES & MEETINGS	1,092	1,100	1,100	1,100	1,100	0	0.0%
402.54-12	CCM MUNICIPAL LABOR RELATIONS DATA	1,300	1,300	1,300	1,300	1,300	0	0.0%
402.54-14	TOURISM	93	500	500	500	500	0	0.0%
402.54-15	SHORELINE TRAIL MATCH	0	21,000	0	0	0	(21,000)	-100.0%
402.54-16	VISITING NURSE'S ASSOCIATION	0	0	5,000	5,000	5,000	5,000	NA
402.57-00	TRAVEL EXPENSE	173	200	200	200	200	0	0.0%
402.59-19	MISCELLANEOUS EXPENSE	400	400	400	400	400	0	0.0%
402.60-01	OFFICE SUPPLIES	958	1,100	1,100	1,100	1,100	0	0.0%
402.61-01	OPERATING SUPPLIES	1,864	2,500	2,500	2,500	2,500	0	0.0%
	TOTAL NON-PERSONNEL	133,631	134,533	122,808	187,808	187,808	53,275	39.6%
	Total for Department	345,986	352,740	346,927	411,927	411,927	59,187	16.8%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May



## TOWN OF BRANFORD Budget Presentation

Department -4103 BOARD OF FINANCE

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
403.12-07	BOARD CLERK	3,100	3,187	3,282	3,569	3,569	382	12.0%
	TOTAL PERSONNEL SERVICES	3,100	3,187	3,282	3,569	3,569	382	12.0%
403.33-02	AUDIT	35,581	39,155	40,330	40,330	40,330	1,175	3.0%
403.33-27	ACTUARIAL SERVICE	19,985	15,000	30,000	30,000	30,000	15,000	100.0%
403.52-02	ANNUAL REPORTS	300	800	800	800	800	0	0.0%
	TOTAL NON-PERSONNEL	55,866	54,955	71,130	71,130	71,130	16,175	29.4%
	Total for Department	58,966	58,142	74,412	74,699	74,699	16,557	28.5%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
404.10-00	SALARIES	268,589	276,462	279,542	279,542	279,542	3,081	1.1%
404.10-85	RETROACTIVE WAGES	0	0	0	0	0	0	NA
404.10-96	INCENTIVE PAY	0	2,275	0	0	0	(2,275)	-100.0%
404.12-05	TOWN TREASURER	8,199	8,448	8,700	8,700	8,700	252	3.0%
404.13-00	LONGEVITY	1,640	1,740	1,815	1,815	1,815	75	4.3%
404.15-00	ACCRUED PAYROLL EXPENSE	1,033	0	1,075	1,075	1,075	1,075	NA
	TOTAL PERSONNEL SERVICES	279,461	288,925	291,133	291,133	291,133	2,208	0.8%
404.34-00	BANK SERVICE CHARGES	599	500	500	500	500	0	0.0%
404.41-01	SERVICE CONTRACTS	0	610	610	610	610	0	0.0%
404.41-02	EQUIPMENT RENTAL	45	540	540	540	540	0	0.0%
404.53-02	LEGAL NOTICES	3,801	4,300	4,300	4,300	4,300	0	0.0%
404.54-01	MEMBERSHIP & MEETINGS	1,111	1,695	2,065	2,065	2,065	370	21.8%
404.57-00	TRAVEL	175	225	242	242	242	17	7.6%
404.60-01	OFFICE SUPPLIES	2,678	2,780	3,480	3,480	3,480	700	25.2%
404.62-01	POSTAGE	30,976	39,898	41,000	41,000	41,000	1,102	2.8%
	TOTAL NON-PERSONNEL	39,385	50,548	52,737	52,737	52,737	2,189	4.3%
404.70-79	EQUIPMENT	3,949	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	3,949	0	0	0	0	0	NA
	Total for Department	322,795	339,473	343,870	343,870	343,870	4,397	1.3%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR'S

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
405.10-00	SALARIES	184,322	201,304	202,632	202,632	202,632	1,328	0.7%
405.10-85	RETROACTIVE WAGES	0	0	0	0	0	0	NA
405.10-90	EXTRA HELP	25,031	13,805	13,805	13,805	13,805	0	0.0%
405.10-96	INCENTIVE PAY	0	864	0	0	0	(864)	-100.0%
405.12-09	PART TIME HELP	10,131	29,180	29,764	29,764	29,764	584	2.0%
405.13-00	LONGEVITY	1,130	1,395	1,835	1,835	1,835	440	31.5%
405.15-00	ACCRUED PAYROLL EXPENSE	710	0	780	780	780	780	NA
	TOTAL PERSONNEL SERVICES	221,324	246,548	248,816	248,816	248,816	2,268	0.9%
405.33-04	PERSONAL PROPERTY AUDITS	40,000	40,000	40,000	40,000	40,000	0	0.0%
405.33-05	APPRAISAL SERVICES	85,994	65,000	65,000	65,000	65,000	0	0.0%
405.41-03	EQUIPMENT R & M	0	150	150	150	150	0	0.0%
405.54-02	DUES & SUBSCRIPTIONS	1,372	1,600	1,600	1,600	1,600	0	0.0%
405.57-00	TRAVEL EXPENSE	187	500	500	500	500	0	0.0%
405.58-01	TRAINING & EDUCATION	2,835	3,500	3,500	3,500	3,500	0	0.0%
405.60-01	OFFICE SUPPLIES	4,258	4,500	4,500	4,500	4,500	0	0.0%
405.70-80	COPIER MAINTENANCE	0	0	0	0	0	0	NA
	TOTAL NON-PERSONNEL	134,646	115,250	115,250	115,250	115,250	0	0.0%
	Total for Department	355,970	361,798	364,066	364,066	364,066	2,268	0.6%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4106 BOARD OF ASSESSMENT APPEALS

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
406.12-06	BAA SALARIES	7,929	4,083	4,204	4,204	4,204	121	3.0%
406-10-90	EXTRA HELP	1,026	2,500	2,202	2,202	2,202	(298)	-11.9%
406.12-07	BOARD CLERK	2,016	2,074	2,115	2,115	2,115	41	2.0%
	TOTAL PERSONNEL SERVICES	10,971	8,657	8,521	8,521	8,521	(136)	-1.6%
406.33-05	APPRAISAL SERVICES	60	0	300	300	300	0	NA
406.57-00	TRAVEL EXPENSE	0	60	60	60	60	0	0.0%
406.58-01	TRAINING & EDUCATION	100	150	150	150	150	0	0.0%
406.60-01	OFFICE SUPPLIES	718	600	600	600	600	0	0.0%
	TOTAL NON-PERSONNEL	878	810	1,110	1,110	1,110	300	37.0%
	Total for Department	11,849	9,467	9,631	9,631	9,631	164	1.7%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR'S

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
407.10-00	SALARIES	155,262	162,345	164,370	164,370	164,370	2,025	1.2%
407.10-85	RETROACTIVE WAGES	0	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	0	0	0	0	0	0	NA
407.13-00	LONGEVITY	1,200	1,390	1,490	1,490	1,490	100	7.2%
407.15-00	ACCRUED PAYROLL EXPENSE	601	0	632	632	632	632	NA
	TOTAL PERSONNEL SERVICES	157,063	163,735	166,492	166,492	166,492	2,757	1.7%
407.41-03	EQUIPMENT R & M	165	150	0	0	0	(150)	-100.0%
407.53-02	LEGAL NOTICES	197	1,000	210	210	210	(790)	-79.0%
407.44-07	STATE FEES	4,933	5,050	5,300	5,300	5,300	250	5.0%
407.54-01	MEMBERSHIP & MEETINGS	1,363	1,900	1,600	1,600	1,600	(300)	-15.8%
407.59-01	TAX REFUNDS	353,972	150,000	150,000	150,000	150,000	0	0.0%
407.60-01	OFFICE SUPPLIES	13,559	21,500	23,000	23,000	23,000	1,500	7.0%
407.61-18	RESIDENT STICKERS	1,746	0	1,900	1,900	1,900	1,900	NA
407.62-01	POSTAGE EXPENSE	11,731	17,000	15,450	15,450	15,450	(1,550)	-9.1%
	TOTAL NON-PERSONNEL	387,666	196,600	197,460	197,460	197,460	860	0.4%
	Total for Department	544,729	360,335	363,952	363,952	363,952	3,617	1.0%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
408.10-00	SALARIES	150,958	159,507	169,643	162,459	162,459	2,952	1.9%
408.10-85	RETROACTIVE WAGES	0	0	0	0	0	0	NA
408.10-19	EXPANDED HOURS	0	0	2,000	2,000	2,000	2,000	NA
408.10-99	ACCUMULATED SICK PAY	8,550	0	0	0	0	0	NA
408.12-09	PART TIME HELP	0	0	0	0	0	0	NA
408.13-00	LONGEVITY	1,055	1,055	1,130	1,130	1,130	75	7.1%
408.15-00	ACCRUED PAYROLL EXPENSE	579	0	652	652	652	652	NA
	TOTAL PERSONNEL SERVICES	161,142	160,562	173,425	166,241	166,241	5,679	3.5%
408.33-06	COMPUTER INDEXING SYSTEM	15,552	15,500	15,500	15,500	15,500	0	0.0%
408.41-01	SERVICE CONTRACTS	420	1,500	0	0	0	(1,500)	-100.0%
408.53-02	LEGAL NOTICES	351	750	750	750	750	0	0.0%
408.54-01	MEMBERSHIP & MEETINGS	1,177	1,250	1,250	1,250	1,250	0	0.0%
408.58-01	TRAINING & EDUCATION	0	2,500	2,500	2,500	2,500	0	0.0%
408.59-21	VITAL STAT. & REGISTRARS	1,483	1,500	2,500	2,500	2,500	1,000	66.7%
408.60-01	OFFICE SUPPLIES	6,273	6,000	6,000	6,000	6,000	0	0.0%
	TOTAL NON-PERSONNEL	25,256	29,000	28,500	28,500	28,500	(500)	-1.7%
	Total for Department	186,398	189,562	201,925	194,741	194,741	5,179	2.7%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4109 LAW

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
409.10-19	COUNSEL & LEGAL ADVICE	336,919	240,000	240,000	240,000	240,000	0	0.0%
	TOTAL PERSONNEL SERVICES	336,919	240,000	240,000	240,000	240,000	0	0.0%
409.35-02	EXPENSES & CLAIMS	16,611	145,000	145,000	145,000	145,000	0	0.0%
409.35-04	HYPER. MED. EXP. / CLAIMS	40,000	0	0	0	0	0	NA
409.35-05	HYPERTENSION DISABILITY PAYMENTS	125,000	0	0	0	0	0	NA
409.35-06	TAX APPEALS	127,311	95,000	95,000	95,000	95,000	0	0.0%
	TOTAL NON-PERSONNEL	308,922	240,000	240,000	240,000	240,000	0	0.0%
	Total for Department	645,841	480,000	480,000	480,000	480,000	0	0.0%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4110 LABOR RELATIONS

<u>Acct. #</u>	<u>Description</u>	<u>2005 - 2006</u>	<u>RTM Amended</u>	<u>2007 - 2008</u>	<u>Board of Fiannce</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
		<u>Actual</u>	<u>2006 - 2007</u>	<u>Requested</u>	<u>Recommended</u>	<u>2007 - 2008</u>	<u>Amount</u>	<u>Percent</u>
410.36-01	LABOR RELATIONS	59,254	60,000	70,000	70,000	70,000	10,000	16.7%
	TOTAL NON-PERSONNEL	59,254	60,000	70,000	70,000	70,000	10,000	16.7%
	Total for Department	59,254	60,000	70,000	70,000	70,000	10,000	16.7%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May



## TOWN OF BRANFORD Budget Presentation

Department -4111 PROBATE COURT

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
411.33-03	MICROFILMING / STORAGE	2,583	4,000	4,000	4,000	4,000	0	0.0%
411.52-00	PRINTING	17	200	200	200	200	0	0.0%
411.60-01	OFFICE SUPPLIES	1,934	4,000	4,000	4,000	4,000	0	0.0%
	TOTAL NON-PERSONNEL	4,534	8,200	8,200	8,200	8,200	0	0.0%
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	4,534	8,200	8,200	8,200	8,200	0	0.0%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4112 ELECTIONS

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
412.10-05	CLERICAL SUPPORT	10,515	10,600	10,812	10,812	10,812	212	2.0%
412.11-01	PRIMARY & SPECIAL ELECTIONS	4,687	0	0	0	0	0	NA
412.11-02	ELECTION WORKERS	10,671	27,715	16,000	16,000	16,000	(11,715)	-42.3%
412.11-03	VOTING MACHINE R&M	4,200	6,600	6,600	6,600	6,600	0	0.0%
412.12-08	REGISTRARS	30,000	33,000	33,000	33,000	33,000	0	0.0%
	TOTAL PERSONNEL SERVICES	60,073	77,915	66,412	66,412	66,412	(11,503)	-14.8%
412.33-24	MOVING AND STORAGE	2,800	3,620	2,640	2,640	2,640	(980)	-27.1%
412.41-03	EQUIPMENT R & M	276	500	0	0	0	(500)	-100.0%
412.54-01	MEMBERSHIP AND MEETINGS	305	600	1,200	1,200	1,200	600	100.0%
412.58-01	TRAINING & EDUCATION	1,288	1,500	1,500	1,500	1,500	0	0.0%
412.60-01	OFFICE SUPPLIES	1,028	1,250	1,288	1,288	1,288	38	3.0%
412.61-01	OPERATING SUPPLIES	5,778	7,805	8,000	8,000	8,000	195	2.5%
412.62-01	POSTAGE	39	250	150	150	150	(100)	-40.0%
	TOTAL NON-PERSONNEL	11,514	15,525	14,778	14,778	14,778	(747)	-4.8%
412.70-02	FILING CABINET/VOTING MACHINE	6,995	0	0	0	0	0	NA
		6,995	0	0	0	0	0	NA
	Total for Department	78,582	93,440	81,190	81,190	81,190	(12,250)	-13.1%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
413.10-11	SALARIES	210,577	219,091	222,784	222,784	222,784	3,693	1.7%
413.10-85	RETROACTIVE WAGES	0	0	0	0	0	0	NA
413.10-96	INCENTIVE PAY	0	1,567	0	0	0	(1,567)	-100.0%
413.13-00	LONGEVITY	1,350	1,700	1,700	1,700	1,700	0	0.0%
413.15-00	ACCRUED PAYROLL EXPENSE	812	0	854	854	854	854	NA
	TOTAL PERSONNEL SERVICES	212,739	222,358	225,338	225,338	225,338	2,980	1.3%
413.33-07	CONSULTING / CONTRACT SERVICES	3,900	25,000	25,000	25,000	25,000	0	0.0%
413.53-02	LEGAL NOTICES	2,363	4,000	4,000	4,000	4,000	0	0.0%
413.54-01	MEMBERSHIPS AND MEETINGS	2,490	2,600	3,100	3,100	3,100	500	19.2%
413.57-00	TRAVEL	556	1,100	1,100	1,100	1,100	0	0.0%
413.60-01	OFFICE SUPPLIES	1,473	1,600	1,600	1,600	1,600	0	0.0%
	TOTAL NON-PERSONNEL	10,782	34,300	34,800	34,800	34,800	500	1.5%
	Total for Department	223,521	256,658	260,138	260,138	260,138	3,480	1.4%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4114 ZONING BD OF APPEALS

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
414.12-07	BOARD CLERK	3,426	3,525	3,596	3,596	3,596	71	2.0%
	TOTAL PERSONNEL SERVICES	3,426	3,525	3,596	3,596	3,596	71	2.0%
414.53-02	LEGAL NOTICES	3,305	3,550	3,550	3,550	3,550	0	0.0%
414.54-01	MEMBERSHIPS & MEETINGS	313	400	400	400	400	0	0.0%
414.57-00	TRAVEL EXPENSE	174	350	350	350	350	0	0.0%
414.60-01	OFFICE SUPPLIES	0	400	400	400	400	0	0.0%
	TOTAL NON-PERSONNEL	3,792	4,700	4,700	4,700	4,700	0	0.0%
	Total for Department	7,218	8,225	8,296	8,296	8,296	71	0.9%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4115 ECONOMIC DEVELOPMENT COMMISSION

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
415.54-01	MEMBERSHIPS & MEETINGS	1,294	1,115	1,110	1,110	1,110	(5)	-0.4%
415.42-01	TELEPHONE	354	420	350	350	350		
415.60-01	OFFICE SUPPLIES	147	710	360	360	360	(350)	-49.3%
415.61-01	OPERATING SUPPLIES	2,869	3,900	4,500	4,500	4,500	600	15.4%
	TOTAL NON-PERSONNEL	4,664	6,145	6,320	6,320	6,320	175	2.8%
	Total for Department	4,664	6,145	6,320	6,320	6,320	175	2.8%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS COMMISSION

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
416.10-00	SALARIES	50,625	52,093	70,420	70,420	70,420	18,327	35.2%
416.10-96	INCENTIVE PAY	0	782	0	0	0	(782)	-100.0%
416.11-17	SEASONAL & PART TIME HELP	0	0	0	0	0	0	NA
416.12-07	BOARD CLERK	1,594	2,681	2,458	2,458	2,458	(223)	-8.3%
416.15-00	ACCRUED PAYROLL EXPENSE	195	0	271	271	271	271	NA
	TOTAL PERSONNEL SERVICES	52,414	55,556	73,149	73,149	73,149	17,593	31.7%
416.53-02	LEGAL NOTICES	551	1,000	1,000	1,000	1,000	0	0.0%
416.57-00	TRAVEL EXPENSE	342	450	450	450	450	0	0.0%
416.58-01	TRAINING & EDUCATION	545	750	750	750	750	0	0.0%
416.60-01	OFFICE SUPPLIES	421	500	500	500	500	0	0.0%
416.61-01	OPERATING SUPPLIES	1,093	1,500	1,300	1,300	1,300	(200)	-13.3%
	TOTAL NON-PERSONNEL	2,952	4,200	4,000	4,000	4,000	(200)	-4.8%
	Total for Department	55,366	59,756	77,149	77,149	77,149	17,393	29.1%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4117 GENERAL GOVERNMENT BUILDINGS

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
417.10-00	SALARIES	221,422	243,151	244,443	244,443	244,443	1,292	0.5%
417.10-25	CUSTODIAN (PT)	3,181	7,224	7,800	7,800	7,800	576	8.0%
417.10-90	OVERTIME	13,695	18,417	18,417	18,417	18,417	0	0.0%
417.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
417.13-00	LONGEVITY	740	1,455	1,455	1,455	1,455	0	0.0%
417.15-00	ACCRUED PAYROLL EXPENSE	908	0	941	941	941	941	NA
	TOTAL PERSONNEL SERVICES	239,946	270,247	273,056	273,056	273,056	2,809	1.0%
417.40-01	BUILDING R & M	113,799	121,100	121,100	121,100	121,100	0	0.0%
417.41-01	SERVICE CONTRACTS	60,053	71,550	71,775	71,775	71,775	225	0.3%
417.42-01	TELEPHONE EXPENSE	1,872	2,070	2,175	2,175	2,175	105	5.1%
417.42-02	ELECTRICITY	109,415	136,900	139,638	139,638	139,638	2,738	2.0%
417.42-03	FUEL OIL	93,945	70,300	70,300	70,300	70,300	0	0.0%
417.42-10	UTILITIES	40,194	40,425	42,446	42,446	42,446	2,021	5.0%
417.53-02	LEGAL NOTICES	0	0	0	0	0	0	NA
417.54-01	MEMBERSHIPS & MEETINGS	272	600	600	600	600	0	0.0%
417.58-02	CLOTHING ALLOWANCE	695	1,830	1,905	1,905	1,905	75	4.1%
417.60-01	OFFICE SUPPLIES	740	800	800	800	800	0	0.0%
417.61-01	OPERATING SUPPLIES	14,311	16,125	16,125	16,125	16,125	0	0.0%
	TOTAL NON-PERSONNEL	435,296	461,700	466,864	466,864	466,864	5,164	1.1%
417.70-03	RENO. & REPAIRS - TOWN BLDGS.	0	0	0	0	0	0	NA
417.70-79	EQUIPMENT	5,271	1,300	0	0	0	(1,300)	-100.0%
	TOTAL CAPITAL EXPENDITURES	5,271	1,300	0	0	0	(1,300)	-100.0%
Total for Department		680,513	733,247	739,920	739,920	739,920	6,673	0.9%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4118 CABLE T.V.

<u>Acct. #</u>	<u>Description</u>	<u>2005 - 2006</u>	<u>RTM Amended</u>	<u>2007 - 2008</u>	<u>Board of Fiannce</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
		<u>Actual</u>	<u>2006 - 2007</u>	<u>Requested</u>	<u>Recommended</u>	<u>2007 - 2008</u>	<u>Amount</u>	<u>Percent</u>
418.33-08	SUB-CONTRACT COSTS	1,330	4,390	3,040	3,040	3,040	(1,350)	-30.8%
418.33-09	CABLE TV ADVISORY BOARD	0	100	100	0	0	(100)	-100.0%
418.61-01	OPERATING SUPPLIES	226	250	250	350	350	100	40.0%
	TOTAL NON-PERSONNEL	1,556	4,740	3,390	3,390	3,390	(1,350)	-28.5%
	Total for Department	1,556	4,740	3,390	3,390	3,390	(1,350)	-28.5%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May



## TOWN OF BRANFORD Budget Presentation

Department -4119 INFORMATION TECHNOLOGY

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
419.10-00	SALARIES	211,546	219,704	224,098	224,098	224,098	4,394	2.0%
419.10-96	INCENTIVE PAY	0	1,841	0	0	0	(1,841)	-100.0%
419.12-09	PART TIME HELP	0	0	0	0	0	0	NA
419.13-00	LONGEVITY	750	750	1,000	1,000	1,000	250	33.3%
419.15-00	ACCRUED PAYROLL EXPENSE	814	0	862	862	862	862	NA
	TOTAL PERSONNEL SERVICES	213,110	222,295	225,960	225,960	225,960	3,665	1.6%
419.41-01	SERVICE CONTRACTS	100,508	101,425	112,000	112,000	112,000	10,575	10.4%
419.41-06	COMMUNICATION EXPENSE	79,079	85,000	90,000	90,000	90,000	5,000	5.9%
419.54-01	MEMBERSHIP & MEETINGS	280	250	250	250	250	0	0.0%
419.58-01	TRAINING & EDUCATION	19,744	15,000	10,000	10,000	10,000	(5,000)	-33.3%
419.61-01	OPERATING SUPPLIES	20,408	22,500	23,000	23,000	23,000	500	2.2%
419.63-01	HARDWARE	39,737	40,000	40,000	40,000	40,000	0	0.0%
419.63-02	SOFTWARE	15,390	16,000	16,000	16,000	16,000	0	0.0%
	TOTAL NON-PERSONNEL	275,146	280,175	291,250	291,250	291,250	11,075	4.0%
419.70-39	TECHNOLOGY ACQUISITIONS	84,999	30,000	30,000	30,000	30,000	0	0.0%
	TOTAL CAPITAL EXPENDITURES	84,999	30,000	30,000	30,000	30,000	0	0.0%
	Total for Department	573,255	532,470	547,210	547,210	547,210	14,740	2.8%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
420.10-00	SALARIES	176,806	192,037	158,469	158,469	158,469	(33,568)	-17.5%
420.10-90	EXTRA HELP	11,553	15,000	11,000	11,000	11,000	(4,000)	-26.7%
420.10-96	INCENTIVE PAY	0	412	0	0	0	(412)	-100.0%
420.10-13	LONGEVITY	500	750	750	750	750	0	0.0%
420.11-17	TEMP & SEASONAL STAFF	0	0	0	0	0	0	NA
420.15-00	ACCRUED PAYROLL EXPENSE	540	0	609	609	609	609	NA
	TOTAL PERSONNEL SERVICES	189,399	208,199	170,828	170,828	170,828	(37,371)	-17.9%
420.32-01	PHYSICALS & INOCULATIONS	3,108	3,500	3,500	3,500	3,500	0	0.0%
420.32-02	MANDATORY SUBSTANCE ABUSE TEST	1,199	1,600	1,600	1,600	1,600	0	0.0%
420.33-01	ADP PAYROLL SERVICES	37,697	36,000	38,000	38,000	38,000	2,000	5.6%
420.33-34	SERVICE CONTRACTS (BACKGROUND TESTING)	0	800	800	800	800	0	0.0%
420.53-01	ADVERTISING	2,845	7,000	6,000	6,000	3,000	(4,000)	-57.1%
420.54-01	MEMBERSHIPS	316	400	400	400	400	0	0.0%
420.54-10	CONFERENCES & MEETINGS	593	800	1,200	1,200	1,200	400	50.0%
420.57-00	TRAVEL EXPENSE	672	700	500	500	500	(200)	-28.6%
420.59-14	SALARY POOL / INCENTIVE PAY	0	502	93,207	93,207	93,207	92,705	18467.1%
420.60-01	OFFICE SUPPLIES	838	800	800	800	800	0	0.0%
420.61-01	OPERATING SUPPLIES	1,459	1,400	1,400	1,400	1,400	0	0.0%
	TOTAL NON-PERSONNEL	48,727	53,502	147,407	147,407	144,407	90,905	169.9%
	Total for Department	238,126	261,701	318,235	318,235	315,235	53,534	20.5%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICE

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
421.10-00	SALARIES	3,141,815	3,531,816	3,654,065	3,654,065	3,654,065	122,249	3.5%
421.10-05	CLERICAL - PART TIME	40,189	40,808	41,624	41,624	41,624	816	2.0%
421.10-36	SCHOOL GUARDS	51,685	45,429	52,719	52,719	52,719	7,290	16.0%
421.10-38	SHIFT DIFFERENTIAL	20,067	20,291	20,291	20,291	20,291	0	0.0%
421.10-85	RETROACTIVE WAGES	0	0	0	0	0	0	NA
421.10-90	OVERTIME	335,963	206,692	200,165	200,165	200,165	(6,527)	-3.2%
421.10-91	VACATION	76,581	56,663	65,591	65,591	65,591	8,928	15.8%
421.10-92	HOLIDAYS	63,152	58,102	65,070	65,070	65,070	6,968	12.0%
421.10-93	SICK TIME	42,440	39,551	43,286	43,286	43,286	3,735	9.4%
421.10-94	EDUCATION INCENTIVE	12,900	13,050	13,900	13,900	13,900	850	6.5%
421.10-95	SUPERNUMERARY TRAINING	3,492	9,133	9,133	9,133	9,133	0	0.0%
421.10-96	INCENTIVE PAY	0	407	0	0	0	(407)	-100.0%
421.10-99	ACCUMULATED SICK PAY	7,612	0	0	0	0	0	NA
421.11-04	WINTER BOAT PATROL	8,391	8,726	5,238	5,238	5,238	(3,488)	-40.0%
421.12-07	BOARD CLERK	2,521	2,594	2,646	2,646	2,646	52	2.0%
421.13-00	LONGEVITY	29,205	31,475	32,060	32,060	32,060	585	1.9%
421.15-00	ACCRUED PAYROLL EXPENSE	9,052	0	14,054	14,054	14,054	14,054	NA
	TOTAL PERSONNEL SERVICES	3,845,065	4,064,737	4,219,842	4,219,842	4,219,842	155,105	3.8%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICE

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
421.32-01	PHYSICALS & INOCULATIONS	3,998	5,504	4,960	4,960	4,960	(544)	-9.9%
421.40-01	BUILDING R & M	0	0	0	0	0	0	NA
421.41-01	SERVICE CONTRACTS	5,562	25,249	43,357	43,357	43,357	18,108	71.7%
421.41-04	PHOTO LAB EXPENSE	2,498	6,366	2,366	2,366	2,366	(4,000)	-62.8%
421.41-05	REPLACEMENT EQUIPMENT	1,652	1,000	1,000	1,000	1,000	0	0.0%
421.41-06	COMMUNICATION EXPENSE	11,557	11,700	15,550	15,550	15,550	3,850	32.9%
421.41-07	PARTS	54,199	35,735	40,995	40,995	40,995	5,260	14.7%
421.41-08	MARINE MAINTENANCE	6,034	4,167	3,150	3,150	3,150	(1,017)	-24.4%
421.41-10	RADIO MAINTENANCE	24,301	28,790	29,206	29,206	29,206	416	1.4%
421.41-12	COLLECT TERMINAL	2,328	3,200	3,200	3,200	3,200	0	0.0%
421.42-01	TELEPHONE	61,081	76,404	72,252	72,252	72,252	(4,152)	-5.4%
421.42-02	ELECTRICITY	34,513	40,800	43,656	43,656	43,656	2,856	7.0%
421.42-03	FUEL OIL	0	779	857	857	857	78	10.0%
421.42-04	WATER AND GAS	14,692	13,000	14,700	14,700	14,700	1,700	13.1%
421.42-05	GASOLINE	82,844	94,141	92,747	92,747	92,747	(1,394)	-1.5%
421.42-06	MARINE -- FUEL	3,658	8,240	4,250	4,250	4,250	(3,990)	-48.4%
421.54-01	MEMBERSHIP & MEETINGS	12,725	12,255	13,435	13,435	13,435	1,180	9.6%
421.56-00	TRAINING	27,400	31,934	42,544	42,544	42,544	10,610	33.2%
421.58-01	EDUCATION EXPENSE	13,962	12,100	20,017	20,017	20,017	7,917	65.4%
421.58-02	UNIFORM & CLOTHING ALLOWANCE	59,702	58,325	61,985	61,985	61,985	3,660	6.3%
421.59-02	PARADES & AWARDS	450	500	900	900	900	400	80.0%
421.59-03	PRISONERS MEALS	919	1,400	1,400	1,400	1,400	0	0.0%
421.60-01	OFFICE SUPPLIES	13,177	13,040	12,921	12,921	12,921	(119)	-0.9%
421.61-01	OPERATING SUPPLIES	11,950	12,899	12,849	12,849	12,849	(50)	-0.4%
421.61-14	COMPUTER SYSTEM SUPPLIES	8,325	9,950	9,950	9,950	9,950	0	0.0%
	TOTAL NON-PERSONNEL	457,527	507,478	548,247	548,247	548,247	40,769	8.0%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICE

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
421.70-04	VEHICLES - AUTOMOBILES	0	0	0	0	0	0	NA
421.70-79	EQUIPMENT	17,000	0	0	0	0	0	NA
421.70-07	RADIOS	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	17,000	0	0	0	0	0	NA
Total for Department		4,319,592	4,572,215	4,768,089	4,768,089	4,768,089	195,874	4.3%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4202 POLICE SERVICE - SPECIAL DETAIL

<u>Acct. #</u>	<u>Description</u>	<u>2005 - 2006</u>	<u>RTM Amended</u>	<u>2007 - 2008</u>	<u>Board of Fiannce</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
		<u>Actual</u>	<u>2006 - 2007</u>	<u>Requested</u>	<u>Recommended</u>	<u>2007 - 2008</u>	<u>Amount</u>	<u>Percent</u>
422.10-38	SPECIAL DETAIL	324,224	450,000	400,000	400,000	400,000	(50,000)	-11.1%
	TOTAL PERSONNEL SERVICES	324,224	450,000	400,000	400,000	400,000	(50,000)	-11.1%
	Total for Department	324,224	450,000	400,000	400,000	400,000	(50,000)	-11.1%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE PROTECTION

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
424.10-00	SALARIES	1,685,347	1,848,198	1,907,781	1,889,142	1,907,742	59,544	3.2%
424.10-38	SPECIAL DETAIL	0	1,000	1,000	1,000	1,000	0	0.0%
424.10-44	MEDIC SHIFT PT	20,886	40,569	40,569	40,569	40,569	0	0.0%
424.10-47	UTILITY PERSONNEL	2,980	2,500	3,000	3,000	3,000	500	20.0%
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	3,300	4,300	4,300	4,300	4,300	0	0.0%
424.10-85	RETROACTIVE WAGES	0	0	0	0	0	0	NA
424.10-90	OVERTIME	98,602	127,311	72,311	72,311	72,311	(55,000)	-43.2%
424.10-91	VACATION	134,937	151,632	155,013	155,013	145,713	(5,919)	-3.9%
424.10-92	HOLIDAYS	105,293	118,270	119,400	119,400	110,100	(8,170)	-6.9%
424.10-93	SICK PAY	172,661	55,813	56,230	56,230	56,230	417	0.7%
424.10-94	EDUCATIONAL INCENTIVE	65,254	61,000	62,000	62,000	62,000	1,000	1.6%
424.10-95	STIPENDS	72,750	106,000	114,000	114,000	116,000	10,000	9.4%
424.10-96	INCENTIVE PAY	0	2,023	0	0	0	(2,023)	-100.0%
424.12-07	BOARD CLERK	2,335	2,403	2,405	2,405	2,405	2	0.1%
424.13-00	LONGEVITY	12,290	12,040	12,445	12,445	12,445	405	3.4%
424.15-00	ACCRUED PAYROLL EXPENSE	6,076	0	7,431	7,431	7,431	7,431	NA
	TOTAL PERSONNEL SERVICES	2,383,961	2,534,309	2,559,135	2,540,496	2,542,496	8,187	0.3%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE PROTECTION

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
424.30-00	ADMINISTRATIVE EXPENSE	1,135	1,450	1,500	1,500	1,500	50	3.4%
424.32-01	PHYSICALS & INOCULATIONS	16,356	20,100	21,000	21,000	21,000	900	4.5%
424.33-03	CONTRACT SERVICES - AMBULANCE BILLING	108,691	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	11,400	11,400	11,400	11,400	0	0.0%
424.41-01	SERVICE CONTRACTS	12,321	16,450	16,450	16,450	16,450	0	0.0%
424.41-13	CMED	53,221	62,000	62,000	62,000	62,000	0	0.0%
424.41-03	EQUIPMENT R & M	114,257	131,000	133,000	133,000	133,000	2,000	1.5%
424.41-05	REPLACEMENT EQUIPMENT	16,880	18,500	20,000	20,000	20,000	1,500	8.1%
424.41-09	HOSE REPLACEMENT	129	9,000	9,000	9,000	9,000	0	0.0%
424.42-01	TELEPHONE	30,000	30,000	31,000	31,000	31,000	1,000	3.3%
424.42-02	ELECTRICITY	31,700	37,100	37,100	37,100	37,100	0	0.0%
424.42-06	MARINE FUEL	1,163	1,500	3,000	3,000	3,000	1,500	100.0%
424.42-09	WATER--MAINS & HYDRANTS	379,888	356,200	399,640	399,640	399,640	43,440	12.2%
424.54-01	MEMBERSHIP & DUES	1,455	1,500	1,500	1,500	1,500	0	0.0%
424.58-07	PAID ON CALL	0	0	0	0	0	0	NA
424.58-01	TRAINING & EDUCATION	29,048	36,300	37,500	37,500	37,500	1,200	3.3%
424.58-02	UNIFORM & CLOTH. ALLOWANCE	19,168	20,000	20,000	20,000	20,000	0	0.0%
424.58-03	VOLUNTEER OFFICER STIPEND	7,200	7,200	7,200	7,200	7,200	0	0.0%
424.58-04	FIRE PREVENTION / INVESTIGATION	2,366	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	360	4,000	4,500	4,500	4,500	500	12.5%
424.61-01	OPERATING SUPPLIES	29,862	30,500	31,500	31,500	31,500	1,000	3.3%
424.61-15	MEDICAL SUPPLIES	50,371	51,500	52,000	52,000	52,000	500	1.0%
424.62-01	POSTAGE EXPENSE	259	1,500	1,500	1,500	1,500	0	0.0%
	TOTAL NON-PERSONNEL	931,730	990,200	1,043,790	1,043,790	1,043,790	53,590	5.4%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May



## TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE PROTECTION

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
424.70-07	PORTABLE RADIOS/PAGERS	1,800	7,000	9,000	9,000	9,000	2,000	28.6%
424.70-08	AMBULANCE FUND	0	0	0	0	0	0	NA
424.70-09	NEW APPARATUS - FIRE EQUIPMENT	0	0	0	0	0	0	NA
424.70-10	BREATHING APPARATUS	7,323	7,500	10,000	10,000	10,000	2,500	33.3%
424.70-11	VOLUNTEER EQUIPMENT	7,795	30,000	31,000	30,000	30,000	0	0.0%
424.70-13	GX 7 SUITS	0	4,000	8,000	8,000	10,000	6,000	150.0%
424.70-16	FIRE POLICE	0	1,000	1,500	1,500	1,500	500	50.0%
424.70-89	DIVE TEAM EQUIPMENT	0	0	0	0	0	0	NA
424.70-93	MEDICAL EQUIPMENT	8,492	9,000	10,000	10,000	10,000	1,000	11.1%
424-70-04	STAFF VEHICLE	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	25,410	58,500	69,500	68,500	70,500	12,000	20.5%
Total for Department		3,341,101	3,583,009	3,672,425	3,652,786	3,656,786	73,777	2.1%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4205 BUILDING DEPARTMENT

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
425.10-00	SALARIES	90,432	121,422	123,850	123,850	123,850	2,428	2.0%
425.10-96	INCENTIVE PAY	0	1,256	0	0	0	(1,256)	-100.0%
425.12-09	PART TIME HELP	0	0	6,240	6,240	6,240	6,240	NA
425.13-00	LONGEVITY	0	0	0	0	0	0	NA
425.15-00	ACCRUED PAYROLL EXPENSE	211	0	476	476	476	476	NA
	TOTAL PERSONNEL SERVICES	90,643	122,678	130,567	130,567	130,567	7,889	6.4%
425-xx-xx	LEGAL SERVICES	0	200	200	200	200	0	0.0%
425-33-07	CONSULTING SERVICES	30,645	17,780	17,780	17,780	17,780	0	0.0%
425.41-01	SERVICE CONTRACTS	0	0	0	0	0	0	NA
425.44-07	TESTS & PERMITS STATE FEES	0	0	0	0	0	0	NA
425-42-01	COMMUNICATION EXPENSE	554	1,080	1,080	1,080	1,080	0	0.0%
425.54-01	MEMBERSHIPS/MEETINGS/PUBLIC AWARE.	450	2,000	2,000	2,000	2,000	0	0.0%
425.57-00	TRAVEL / VEHICLE EXPENSE	2,227	400	400	400	400	0	0.0%
425.58-00	TRAINING & EDUCATION	0	0	0	0	0	0	NA
425.58-00	CLOTHING ALLOWANCE	0	0	300	300	300	0	0.0%
425-61-01	OPERATING SUPPLIES	327	400	500	500	500	100	25.0%
425.60-01	OFFICE SUPPLIES	1,490	1,900	1,900	1,900	1,900	0	0.0%
	TOTAL NON-PERSONNEL	35,693	23,760	24,160	24,160	24,160	400	1.7%
	Total for Department	126,336	146,438	154,727	154,727	154,727	8,289	5.7%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4206 OTHER PROTECTION (Animal Control)

<u>Acct. #</u>	<u>Description</u>	<u>2005 - 2006 Actual</u>	<u>RTM Amended 2006 - 2007</u>	<u>2007 - 2008 Requested</u>	<u>Board of Fiannce Recommended</u>	<u>RTM Approved 2007 - 2008</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
426.95-10	TRANSFER OUT - ANIMAL SHELTER FUND	80,017	75,590	72,827	72,827	72,827	(2,763)	-3.7%
	<b>Total for Department</b>	<b>80,017</b>	<b>75,590</b>	<b>72,827</b>	<b>72,827</b>	<b>72,827</b>	<b>(2,763)</b>	<b>-3.7%</b>

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4301 PUBLIC WORKS

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
431.10-00	SALARIES	738,731	809,880	851,342	812,544	812,544	2,664	0.3%
431.10-85	RETROACTIVE WAGES	0	0	0	0	0	0	NA
431.10-90	OVERTIME	51,833	56,595	56,595	56,595	56,595	0	0.0%
431.10-96	INCENTIVE PAY	0	822	0	0	0	(822)	-100.0%
431.10-99	ACCUMULATED SICK PAY	20,559	0	0	0	0	0	NA
431.11-21	SEASONAL P/T HELP	12,130	24,720	25,240	25,240	25,240	520	2.1%
431.13-00	LONGEVITY	7,170	6,950	7,615	7,615	7,615	665	9.6%
431.15-00	ACCRUED PAYROLL EXPENSE	2,707	0	3,274	3,274	3,274	3,274	NA
	TOTAL PERSONNEL SERVICES	833,130	898,967	944,067	905,268	905,268	6,301	0.7%
431.33-21	TREE WARDEN MAINTENANCE	55,995	56,000	56,000	56,000	56,000	0	0.0%
431.33-24	CONTRACTED SERVICES	0	80,000	80,000	80,000	80,000	0	0.0%
431.33-31	EVICTIONS	5,591	5,600	5,600	5,600	5,600	0	0.0%
431.41-02	EQUIPMENT RENTAL	9,953	10,000	10,000	10,000	10,000	0	0.0%
431.41-03	EQUIPMENT R & M	150,520	167,752	167,752	167,752	167,752	0	0.0%
431.41-10	RADIO MAINTENANCE	4,729	10,540	6,500	6,500	6,500	(4,040)	-38.3%
431.42-05	GASOLINE / FUEL	132,380	125,000	125,000	135,000	135,000	10,000	8.0%
431.42-08	STREET LIGHTING	270,431	373,087	298,469	298,469	298,469	(74,618)	-20.0%
431.42-10	UTILITIES	26,744	25,645	25,645	25,645	25,645	0	0.0%
431.43-01	DRAINAGE	72,795	77,250	77,250	77,250	77,250	0	0.0%
431.43-02	ROAD MATERIALS	72,688	77,250	79,567	79,567	79,567	2,317	3.0%
431.43-03	ROAD PAINTING & SIGNS	18,041	18,000	19,800	19,800	19,800	1,800	10.0%
431.54-01	MEMBERSHIPS & MEETINGS	1,285	2,000	2,000	2,000	2,000	0	0.0%
431.58-02	CLOTHING ALLOWANCE	5,275	6,260	5,634	5,634	5,634	(626)	-10.0%
431.61-01	OPERATING SUPPLIES	6,312	6,360	6,360	6,360	6,360	0	0.0%
	TOTAL NON-PERSONNEL	832,739	1,040,744	965,577	975,577	975,577	(65,167)	-6.3%
431.70-17	MACHINERY & EQUIPMENT	0	0	0	0	0	0	NA
431.70-18	ROAD IMP. & RESURFACE.	0	0	0	0	0	0	NA
431.70-19	SIDEWALKS & CURBS	43,566	49,500	49,500	49,500	49,500	0	0.0%
	TOTAL CAPITAL EXPENDITURES	43,566	49,500	49,500	49,500	49,500	0	0.0%
Total for Department		1,709,435	1,989,211	1,959,144	1,930,345	1,930,345	(58,866)	-3.0%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
433.10-00	SALARIES	608,403	667,923	0	0	0	(667,923)	-100.0%
433.10-90	OVERTIME	84,646	85,000	0	0	0	(85,000)	-100.0%
433.10-94	EDUCATION INCENTIVE	2,175	2,200	0	0	0	(2,200)	-100.0%
433.10-96	INCENTIVE PAY	0	1,920	0	0	0	(1,920)	-100.0%
433.12-09	PART TIME HELP	24,480	38,880	0	0	0	(38,880)	-100.0%
433.13-00	LONGEVITY	3,845	5,000	0	0	0	(5,000)	-100.0%
433.15-00	ACCRUED PAYROLL EXPENSE	2,484	0	0	0	0	0	NA
433.xx-xx	FRINGE BENEFITS	0	0	0	0	0	0	NA
	TOTAL PERSONNEL SERVICES	726,033	800,923	0	0	0	(800,923)	-100.0%
433.33-11	PUMP OUT SERVICES	22,365	22,000	0	0	0	(22,000)	-100.0%
433.33-33	SLUDGE DISPOSAL	331,791	440,000	0	0	0	(440,000)	-100.0%
433.41-01	SERVICE CONTRACT	29,765	30,000	0	0	0	(30,000)	-100.0%
433.41-03	EQUIPMENT R & M	98,896	120,000	0	0	0	(120,000)	-100.0%
433.41-11	SEWER LINE R & M	76,828	90,000	0	0	0	(90,000)	-100.0%
433.42-01	TELEPHONE	13,500	17,000	0	0	0	(17,000)	-100.0%
433.42-02	ELECTRICITY	505,472	525,000	0	0	0	(525,000)	-100.0%
433.42-03	FUEL OIL	0	4,600	0	0	0	(4,600)	-100.0%
433.42-04	WATER	9,679	14,000	0	0	0	(14,000)	-100.0%
433.42-07	NATURAL GAS	61,045	35,000	0	0	0	(35,000)	-100.0%
433.44-01	TOXICITY TESTING	13,777	21,000	0	0	0	(21,000)	-100.0%
433.44-03	STATE PERMITS	2,242	3,000	0	0	0	(3,000)	-100.0%
433.56-02	EDUCATION & TRAINING	1,157	3,000	0	0	0	(3,000)	-100.0%
433.58-02	UNIFORM & CLOTHING ALLOWANCE	10,144	9,750	0	0	0	(9,750)	-100.0%
433.60-01	OFFICE SUPPLIES	1,920	2,000	0	0	0	(2,000)	-100.0%
433.61-02	CHLORINE & CHEMICALS	65,347	88,000	0	0	0	(88,000)	-100.0%
	TOTAL NON-PERSONNEL	1,243,928	1,424,350	0	0	0	(1,424,350)	-100.0%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
433-95-06	TRANSFER OUT SEWER RESERVE	200,000	100,000	0	0	0	(100,000)	-100.0%
433.95-xx	TRANSFER OUT TO SEWER UTILITY FUND	0	0	600,000	600,000	600,000	600,000	NA
433.70-22	VEHICLES	0	0	0	0	0	0	NA
433.70-23	GENERATOR RESTORATION PROGRAM	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	200,000	100,000	600,000	600,000	600,000	500,000	500.0%
	Total for Department	2,169,961	2,325,273	600,000	600,000	600,000	(1,725,273)	-74.2%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4304 SOLID WASTE & RECYCLING

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
434.10-00	SALARIES	232,594	239,369	253,336	253,336	253,336	13,967	5.8%
434.10-04	SECRETARY / RECEPTIONIST	1,741	1,791	1,827	1,827	1,827	36	2.0%
434.10-90	EXTRA HELP	9,754	14,430	14,430	14,430	14,430	0	0.0%
434.10-96	INCENTIVE PAY	0	774	0	0	0	(774)	-100.0%
434.11-05	THMBL. ISL. SOLID WASTE COLL.	6,479	6,900	7,040	7,040	0	(6,900)	-100.0%
434.13-00	LONGEVITY	1,090	1,855	1,920	1,920	1,920	65	3.5%
434.15-00	ACCRUED PAYROLL EXPENSE	832	0	974	974	974	974	NA
	TOTAL PERSONNEL SERVICES	252,490	265,119	279,527	279,527	272,487	7,368	2.8%
434.33-12	EXTERMINATOR SERVICES	1,900	1,900	1,900	1,900	1,900	0	0.0%
434.33-13	LANDFILL OPERATION	99,199	103,175	107,225	107,225	107,225	4,050	3.9%
434.33-15	REFUSE/RECYCLING COLLECTION	744,895	771,840	785,347	785,347	802,337	30,497	4.0%
434.33-16	CONDO. ASSOC. REBATE	287,939	294,430	299,547	299,547	299,547	5,117	1.7%
434.33-17	HOUSEHOLD HAZ. WASTE COLLECTION	45,852	57,935	57,650	57,650	57,650	(285)	-0.5%
434.33-18	COMPOSTING	5,649	5,950	5,850	5,850	5,850	(100)	-1.7%
434.33-19	TRANSPORTATION & TIP FEES	1,107,398	1,263,025	1,241,000	1,241,000	1,241,000	(22,025)	-1.7%
434.33-30	WEEKEND PARK SERVICE	0	1,000	1,000	1,000	0	(1,000)	-100.0%
434.41-03	EQUIPMENT R & M	26,199	27,375	24,810	24,810	24,810	(2,565)	-9.4%
434.42-05	GASOLINE	11,796	15,860	15,720	15,720	15,720	(140)	-0.9%
434.42-10	UTILITIES	15,114	22,415	20,700	20,700	20,700	(1,715)	-7.7%
434.44-04	STATE FEES	1,875	1,995	1,995	1,995	1,995	0	0.0%
434.44-05	ENVIRONMENTAL TESTING	3,085	6,785	6,935	6,935	6,935	150	2.2%
434.54-01	MEMBERSHIP & MEETINGS	995	1,550	1,570	1,570	1,570	20	1.3%
434.58-02	CLOTHING ALLOWANCE	633	1,240	1,240	1,240	1,240	0	0.0%
434.59-04	EDUCATION / PUBLICITY	3,716	7,500	7,325	7,325	7,325	(175)	-2.3%
434.61-01	OPERATING SUPPLIES	1,749	3,000	5,200	5,200	5,200	2,200	73.3%
	TOTAL NON-PERSONNEL	2,357,994	2,586,975	2,585,014	2,585,014	2,601,004	14,029	0.5%
434-70-25	EQUIPMENT/MACHINERY	7,000	0	2,000	2,000	2,000	2,000	NA
434-70-27	RECYCLING BOXES	4,990	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	61,990	55,000	57,000	57,000	57,000	2,000	3.6%
	Total for Department	2,672,474	2,907,094	2,921,541	2,921,541	2,930,491	23,397	0.8%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
435.10-00	SALARIES	168,409	173,380	206,034	206,034	206,034	32,654	18.8%
435.10-85	RETROACTIVE WAGES	0	0	0	0	0	0	NA
435.10-96	INCENTIVE PAY	0	1,764	0	0	0	(1,764)	-100.0%
435.12-09	PART TIME HELP	0	3,500	0	0	0	(3,500)	-100.0%
435.13-00	LONGEVITY	1,715	1,965	965	965	965	(1,000)	-50.9%
435.15-00	ACCRUED PAYROLL EXPENSE	648	0	793	793	793	793	NA
	TOTAL PERSONNEL SERVICES	170,772	180,609	207,792	207,792	207,792	27,183	15.1%
435.33-07	CONSULTING SERVICES	0	0	20,000	20,000	20,000	20,000	NA
435.41-01	SERVICE CONTRACTS	193	0	0	0	0	0	NA
435.42-01	TELEPHONE EXPENSE	0	0	1,100	1,100	1,100	0	0.0%
435.54-01	MEMBERSHIPS & MEETINGS	340	450	850	850	850	400	88.9%
435.60-01	OFFICE SUPPLIES	1,980	2,000	2,200	2,200	2,200	200	10.0%
435-44-07	STATE FEES	187	188	188	188	188	0	0.0%
435-63-02	GIS MAINTENANCE	0	0	0	0	0	0	NA
	TOTAL NON-PERSONNEL	2,700	2,638	24,338	24,338	24,338	21,700	822.6%
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		173,472	183,247	232,130	232,130	232,130	48,883	26.7%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May



## TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
441.10-00	SALARIES	734,795	771,588	787,020	787,020	787,020	15,432	2.0%
441.10-05	CLERICAL P/T	35,714	36,750	37,464	37,464	37,464	714	1.9%
441.10-96	INCENTIVE PAY	0	4,885	0	0	0	(4,885)	-100.0%
441.10-98	ON CALL	4,600	4,700	4,700	4,700	4,700	0	0.0%
441.11-17	TEMPORARY/PART TIME HELP	0	0	28,300	20,000	20,000	0	0.0%
441.13-00	LONGEVITY	4,000	4,250	5,000	5,000	5,000	750	17.6%
441.15-00	ACCRUED PAYROLL EXPENSE	2,582	0	3,027	3,027	3,027	3,027	NA
	TOTAL PERSONNEL SERVICES	781,691	822,173	865,511	857,211	857,211	35,038	4.3%
441.33-24	CONTRACTED SERVICES	110,787	117,330	120,150	120,150	120,150	2,820	2.4%
441.41-01	SERVICE CONTRACTS	4,438	3,759	3,620	3,620	3,620	(139)	-3.7%
441.42-01	TELEPHONE	1,219	3,676	3,600	3,600	3,600	(76)	-2.1%
441.57-00	TRAVEL EXPENSE	1,570	1,735	1,940	1,940	1,940	205	11.8%
441.58-01	EDUCATION EXPENSE	2,344	2,500	3,000	3,000	3,000	500	20.0%
441.59-06	HOMELESS RELIEF	41,851	45,000	45,000	45,000	45,000	0	0.0%
441.59-19	MISCELLANEOUS EXPENSES	2,200	2,500	2,500	2,500	2,500	0	0.0%
441.60-01	OFFICE SUPPLIES	5,346	5,500	5,725	5,725	5,725	225	4.1%
441.61-06	PROGRAM EXPENSE	2,940	3,350	3,350	3,350	3,350	0	0.0%
441.62-01	POSTAGE EXPENSE	2,037	2,633	2,300	2,300	2,300	(333)	-12.6%
	TOTAL NON-PERSONNEL	174,732	187,983	191,185	191,185	191,185	3,202	1.7%
	Total for Department	956,423	1,010,156	1,056,696	1,048,396	1,048,396	38,240	3.8%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4402 COMMISSION FOR ELDERLY

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
442.10-00	SALARIES	206,063	208,053	214,200	218,687	218,687	10,634	5.1%
442.10-96	INCENTIVE PAY	0	1,916	0	0	0	(1,916)	-100.0%
442.11-06	ELDERLY SALARY	65,276	69,296	68,696	68,696	68,696	(600)	-0.9%
442.11-07	NURSE	5,116	5,384	5,492	5,492	5,492	108	2.0%
442.11-08	INSTRUCTORS	12,477	12,839	13,096	13,096	13,096	257	2.0%
442.13-00	LONGEVITY	2,750	3,000	2,000	2,000	2,000	(1,000)	-33.3%
442.15-00	ACCRUED PAYROLL EXPENSE	896	0	824	824	824	824	NA
	TOTAL PERSONNEL SERVICES	292,578	300,488	304,308	308,795	308,795	8,307	2.8%
442.32-01	PHYSICALS & INOCULATIONS	356	195	425	425	425	230	117.9%
442.41-01	SERVICE CONTRACTS	200	200	200	200	200	0	0.0%
442.41-03	EQUIPMENT R&M	5,019	8,000	8,000	8,000	8,000	0	0.0%
442.42-01	TELEPHONE	0	0	0	0	0	0	NA
442.42-05	GASOLINE	0	0	0	0	0	0	NA
442.54-01	MEMBERSHIP & MEETINGS	20	500	500	500	500	0	0.0%
442.57-00	TRAVEL EXPENSE	995	1,060	1,060	1,060	1,060	0	0.0%
442.59-09	SPECIAL TRANS. HANDICAPPED	0	500	500	500	500	0	0.0%
442.60-01	OFFICE SUPPLIES	1,451	1,600	1,600	1,600	1,600	0	0.0%
	TOTAL NON-PERSONNEL	8,041	12,055	12,285	12,285	12,285	230	1.9%
442.70-61	GNHTD MATCH	0	0	0	0	0	0	NA
442.70-28	MEDICAL TRANSPORT CAR	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	NA
	Total for Department	300,619	312,543	316,593	321,080	321,080	8,537	2.7%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4404 EAST SHORE DISTRICT HEALTH

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
444.33-20	EAST SHORE DISTRICT HEALTH MATCH	148,681	161,486	166,156	166,156	166,156	4,670	2.9%
444-33-12	MOSQUITO CONTROL	14,999	15,000	15,500	15,500	15,500	500	3.3%
444-70-79	PUMP OUT BOAT	0	3,057	0	0	0	(3,057)	-100.0%
	TOTAL NON-PERSONNEL	163,680	179,543	181,656	181,656	181,656	2,113	1.2%
	Total for Department	163,680	179,543	181,656	181,656	181,656	2,113	1.2%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4501 BRANFORD RECREATION DEPARTMENT

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
451.10-00	SALARIES	300,160	308,881	311,236	311,236	311,236	2,356	0.8%
451.10-90	OVERTIME	22,596	22,418	22,418	22,418	22,418	0	0.0%
451.10-96	INCENTIVE PAY	0	1,130	0	0	0	(1,130)	-100.0%
451.11-17	SEASONAL & PART TIME HELP	215,753	195,560	199,520	199,520	199,520	3,960	2.0%
451.13-00	LONGEVITY	3,455	3,455	3,540	3,540	3,540	85	2.5%
451.15-00	ACCRUED PAYROLL EXPENSE	1,154	0	1,197	1,197	1,197	1,197	NA
	TOTAL PERSONNEL SERVICES	543,118	531,444	537,911	537,911	537,911	6,468	1.2%
451.40-01	BUILDING R & M	22,843	23,000	23,000	23,000	23,000	0	0.0%
451.40-03	GROUNDS R & M	76,684	80,000	80,000	80,000	80,000	0	0.0%
451.41.03	EQUIPMENT R & M	7,577	10,000	10,000	10,000	10,000	0	0.0%
451.41-01	SERVICE CONTRACTS	10,576	10,000	10,000	10,000	10,000	0	0.0%
451.41-06	COMMUNICATION EXPENSE	4,751	6,000	6,000	6,000	6,000	0	0.0%
451.42-10	UTILITIES	36,999	56,000	56,000	56,000	56,000	0	0.0%
451.54-01	MEMBERSHIP & MEETINGS	1,860	2,000	2,000	2,000	2,000	0	0.0%
451.57-00	TRAVEL EXPENSE	1,966	2,000	2,000	2,000	2,000	0	0.0%
451.60-01	OFFICE SUPPLIES	3,650	5,000	5,000	5,000	5,000	0	0.0%
451.61-03	ATHLETIC EQUIPMENT	5,467	6,000	6,000	6,000	6,000	0	0.0%
451.58-02	CLOTHING & UNIFORM	1,795	3,000	3,000	3,000	3,000	0	0.0%
451.62-01	POSTAGE	3,151	1,000	1,000	1,000	1,000	0	0.0%
	TOTAL NON-PERSONNEL	177,319	204,000	204,000	204,000	204,000	0	0.0%
451.70-00	PLAYGROUND EQUIPMENT	3,687	4,000	4,000	4,000	4,000	0	0.0%
451.70-30	POWER EQUIPMENT	3,075	3,000	3,000	3,000	3,000	0	0.0%
451.70-34	NEW EQUIPMENT (FIELD FENCING)	0	0	0	0	0	0	NA
451.70-66	FIELD RENOVATION	0	0	0	0	0	0	NA
451.70-92	COURT RENOVATION	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	6,762	7,000	7,000	7,000	7,000	0	0.0%
Total for Department		727,199	742,444	748,911	748,911	748,911	6,468	0.9%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4503 PARKER PARK

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
453.11-17	CARETAKERS	26,827	31,805	32,441	32,441	32,441	636	2.0%
453.11-18	POLICE	15,560	16,831	17,168	17,168	17,168	337	2.0%
	TOTAL PERSONNEL SERVICES	42,387	48,636	49,609	49,609	49,609	973	2.0%
453-33-12	EXTERMINATOR SERVICES	600	600	600	600	600	0	0.0%
453.40-01	BUILDING /GENERAL REPAIR	1,045	3,500	3,000	3,000	3,000	(500)	-14.3%
453.41-03	EQUIPMENT R & M	37	1,700	1,700	1,700	1,700	0	0.0%
453.42-04	WATER SERVICE & PLUMBING	712	1,000	1,000	1,000	1,000	0	0.0%
453.42-10	UTILITIES	786	1,200	1,300	1,300	1,300	100	8.3%
453.61-01	OPERATING SUPPLIES	1,062	1,500	2,000	2,000	2,000	500	33.3%
453.61-04	BEACH GROOMING	0	1,500	1,500	1,500	1,500	0	0.0%
	TOTAL NON-PERSONNEL	4,242	11,000	11,100	11,100	11,100	100	0.9%
453.70-29	FURNITURE & FIXTURES	1,310	2,000	1,900	1,900	1,900	(100)	-5.0%
453.70-30	EQUIPMENT / MACHINERY	730	750	750	750	750	0	0.0%
453.70-62	PLANTINGS	496	500	500	500	500	0	0.0%
	TOTAL CAPITAL EXPENDITURES	2,536	3,250	3,150	3,150	3,150	(100)	-3.1%
	Total for Department	49,165	62,886	63,859	63,859	63,859	973	1.5%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4504 YOUNG'S PARK COMMISSION

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
454-11-17	CARETAKERS	0	0	0	0	0	0	NA
454-11-19	WARDEN	5,163	5,313	5,419	5,419	5,419	106	2.0%
	TOTAL PERSONNEL SERVICES	5,163	5,313	5,419	5,419	5,419	106	2.0%
454.40-03	GROUNDS R&M	0	1,600	1,681	1,681	1,681		
454.61-01	OPERATING SUPPLIES	1,607	907	955	955	955	48	5.3%
	TOTAL NON-PERSONNEL	1,607	2,507	2,636	2,636	2,636	129	5.1%
454.70-17	EQUIPMENT	0		2,350	2,350	2,350		
454.70-33	REFORESTATION	896	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	896	0	2,350	2,350	2,350	2,350	NA
	Total for Department	7,666	7,820	10,405	10,405	10,405	2,585	33.1%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May



## TOWN OF BRANFORD Budget Presentation

Department -4507 DOCKS AND RECREATIONAL FACILITIES
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<u>Acct. #</u>	<u>Description</u>	<u>2005 - 2006 Actual</u>	<u>RTM Amended 2006 - 2007</u>	<u>2007 - 2008 Requested</u>	<u>Board of Fiannce Recommended</u>	<u>RTM Approved 2007 - 2008</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
457.11-23	DOCKMASTER	3,604	4,450	4,539	4,539	4,539	89	2.0%
	TOTAL PERSONNEL SERVICES	3,604	4,450	4,539	4,539	4,539	89	2.0%
457.40-04	SEAWALL REPAIR	24,082	26,000	29,900	29,900	29,900	3,900	15.0%
457.40-05	FLOATS & DOCKS	2,570	2,200	2,200	2,200	2,200	0	0.0%
457-61-01	OPERATING SUPPLIES	0	3,000	6,439	6,439	6,439	3,439	114.6%
	TOTAL NON-PERSONNEL	26,652	31,200	38,539	38,539	38,539	7,339	23.5%
	Total for Department	30,256	35,650	43,078	43,078	43,078	7,428	20.8%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May



## TOWN OF BRANFORD Budget Presentation

Department -4508 PUBLIC CELEBRATION

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
458.11-24	TOWN BAND DIRECTOR	2,934	3,019	3,080	3,080	3,080	61	2.0%
458.11-25	CONCERT SET-UP	350	360	460	460	460	100	27.8%
	TOTAL PERSONNEL SERVICES	3,284	3,379	3,540	3,540	3,540	161	4.8%
458.59-10	PATRIOTIC OBSERVANCE	7,106	7,060	7,060	7,060	7,060	0	0.0%
458.59-11	FIREWORKS	12,000	12,000	15,000	15,000	15,000	3,000	25.0%
458.61-01	OPERATING SUPPLIES	1,187	1,200	1,600	1,600	1,600	400	33.3%
458.61-06	OPERATING SUPPLIES/PROGRAMS	500	1,600	1,600	1,600	1,600	0	0.0%
	TOTAL NON-PERSONNEL	20,793	21,860	25,260	25,260	25,260	3,400	15.6%
	Total for Department	24,077	25,239	28,800	28,800	28,800	3,561	14.1%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4510 CONSERVATION COMMISSION

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
450.12-07	CLERK	412	700	714	714	714	14	2.0%
	TOTAL PERSONNEL SERVICES	412	700	714	714	714	14	2.0%
450.33-07	CONSULTING	0	0	0	0	0	0	NA
450.61-01	OPERATING EXPENSE	1,668	5,600	5,577	5,577	5,577	(23)	-0.4%
	TOTAL NON-PERSONNEL	1,668	5,600	5,577	5,577	5,577	(23)	-0.4%
Total for Department		2,080	6,300	6,291	6,291	6,291	(9)	-0.1%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY

<u>Acct. #</u>	<u>Description</u>	<u>2005 - 2006</u>	<u>RTM Amended</u>	<u>2007 - 2008</u>	<u>Board of Fiannce</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
		<u>Actual</u>	<u>2006 - 2007</u>	<u>Requested</u>	<u>Recommended</u>	<u>2007 - 2008</u>	<u>Amount</u>	<u>Percent</u>
461.59-12	JAMES BLACKSTONE MEMORIAL LIBRARY	853,779	910,974	960,000	963,500	963,500	52,526	5.8%
	TOTAL NON-PERSONNEL	853,779	910,974	960,000	963,500	963,500	52,526	5.8%
	Total for Department	853,779	910,974	960,000	963,500	963,500	52,526	5.8%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE LIBRARY

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
462.10-00	SALARIES	58,523	60,220	86,135	86,135	86,135	25,915	43.0%
462.10-96	INCENTIVE PAY	0	783	0	0	0	(783)	-100.0%
462.11-27	LIBRARY STAFF	61,715	65,469	41,110	41,110	41,110	(24,359)	-37.2%
462.13-00	LONGEVITY	500	500	750	750	750	250	50.0%
462.15-00	ACCRUED PAYROLL EXPENSE	225	0	331	331	331	331	NA
	TOTAL PERSONNEL SERVICES	120,963	126,972	128,326	128,326	128,326	1,354	1.1%
462.41-14	LIBRARY AUTOMATION	14,118	15,000	15,000	15,000	15,000	0	0.0%
462.42-01	TELEPHONE	1,188	2,500	2,500	2,500	2,500	0	0.0%
462.42-02	ELECTRICITY	7,861	6,500	7,500	7,500	7,500	1,000	15.4%
462.42-03	FUEL	3,548	4,200	4,500	4,500	4,500	300	7.1%
462.42-04	WATER	784	850	850	850	850	0	0.0%
462.54-01	MEMBERSHIP & MEETINGS	550	700	700	700	700	0	0.0%
462.60-01	OFFICE SUPPLIES	948	1,000	1,200	1,200	1,200	200	20.0%
462.61-01	OPERATING SUPPLIES	1,485	2,000	2,000	2,000	2,000	0	0.0%
462.61-05	LIBRARY MATERIALS	21,942	22,000	22,000	22,000	22,000	0	0.0%
	TOTAL NON-PERSONNEL	52,424	54,750	56,250	56,250	56,250	1,500	2.7%
462.70-29	FURNITURE & FIXTURES	2,933	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	2,933	0	0	0	0	0	0
	Total for Department	176,320	181,722	184,576	184,576	184,576	2,854	1.6%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4701 PRINCIPAL

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Finance	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
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	484,500	435,000	397,000	397,000	397,000	(38,000)	-8.7%
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	107,500	96,500	87,000	87,000	87,000	(9,500)	-9.8%
471.90-11	1994 CLEAN WATER FUND	14,091	14,375	14,666	14,666	14,666	291	2.0%
471.90-17	1997 SCHOOL BOND	800,000	800,000	800,000	800,000	800,000	0	0.0%
471.90-19	1999 CLEAN WATER FUND	62,273	63,530	64,812	64,812	64,812	1,282	2.0%
471.90-22	2004 REF BONDS	105,000	0	325,000	325,000	325,000	325,000	NA
471.90-23	2005 BONDS	85,000	400,000	275,000	275,000	275,000	(125,000)	-31.3%
471.90-24	2006 CWF CONSENT DECREE	0	83,844	254,888	254,888	254,888	171,044	204.0%
471.90-25	2006 CWF PUMP STATIONS	0	0	51,510	51,510	51,510	51,510	NA
471.90-20	2001 BONDS	1,595,000	1,615,000	1,610,000	1,610,000	1,610,000	(5,000)	-0.3%
471.90-21	2002 CLEAN WATER FUND	904,173	922,423	941,042	941,042	941,042	18,619	2.0%
	TOTAL NON-PERSONNEL	4,482,537	4,755,672	5,145,918	5,145,918	5,145,918	390,246	8.2%
	Total for Department	4,482,537	4,755,672	5,145,918	5,145,918	5,145,918	390,246	8.2%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4702 INTEREST

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
472.91-01	1991 SCHOOL BOND	56,511	42,674	28,630	28,630	28,630	(14,044)	-32.9%
472.91-02	1990 SCHOOL BOND	58,677	37,601	18,462	18,462	18,462	(19,139)	-50.9%
472.91-06	1991 IMPROVEMENT BOND	32,775	24,673	16,450	16,450	16,450	(8,223)	-33.3%
472.91-07	1990 IMPROVEMENT BOND	12,967	8,292	4,046	4,046	4,046	(4,246)	-51.2%
472.91-12	BONDING COSTS	60,477	0	0	0	0	0	NA
472.91-15	1994 CLEAN WATER LOAN	2,237	1,953	1,663	1,663	1,663	(290)	-14.8%
472.91-17	1997 SCHOOL BOND	108,000	72,000	36,000	36,000	36,000	(36,000)	-50.0%
472.91-19	1999 CLEAN WATER FUND	18,136	16,880	15,598	15,598	15,598	(1,282)	-7.6%
472.91-23	2004 REF BONDS	271,509	269,409	269,410	269,410	269,410	1	0.0%
472.91-24	2005 BONDS	69,697	157,625	131,626	131,626	131,626	(25,999)	-16.5%
472.91-25	2006 CWF CONSENT DECREE	0	140,711	119,261	119,261	119,261	(21,450)	-15.2%
472.91-26	2006 CWF PUMP STATIONS	0	0	55,230	55,230	55,230	55,230	NA
472.91-20	2001 BONDS	866,512	798,725	734,125	734,125	734,125	(64,600)	-8.1%
472.91-21	2002 CLEAN WATER FUND LOAN	360,486	342,237	323,618	323,618	323,618	(18,619)	-5.4%
	TOTAL NON-PERSONNEL	1,917,984	1,912,780	1,754,119	1,754,119	1,754,119	(158,661)	-8.3%
	Total for Department	1,917,984	1,912,780	1,754,119	1,754,119	1,754,119	(158,661)	-8.3%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4800 BOARD OF EDUCATION

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
480.80-01	BOARD OF ED. PAYROLL	25,450,822	41,974,351	44,767,970	44,017,970	44,017,970	2,043,619	4.9%
480.80-02	BOARD OF ED. NON PERSONNEL	14,680,248		0	0	0	0	NA
	TOTAL NON-PERSONNEL	40,131,070	41,974,351	44,767,970	44,017,970	44,017,970	2,043,619	4.9%
	Total for Department	40,131,070	41,974,351	44,767,970	44,017,970	44,017,970	2,043,619	4.9%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4901 PENSIONS AND CONTRIBUTIONS
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<u>Acct. #</u>	<u>Description</u>	<u>2005 - 2006 Actual</u>	<u>RTM Amended 2006 - 2007</u>	<u>2007 - 2008 Requested</u>	<u>Board of Fiannce Recommended</u>	<u>RTM Approved 2007 - 2008</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
491.20-14	RETIREMENT, MUNICIPAL EMPLOYEES	802,138	648,166	714,696	714,696	716,344	68,178	10.5%
491.20-15	RETIREMENT--POLICE	675,000	784,950	802,960	802,960	802,960	18,010	2.3%
491.20-16	SOCIAL SECURITY	780,089	971,009	1,001,841	1,001,841	1,002,140	31,131	3.2%
491.20-17	UNEMPLOYMENT COMPENSATION	22,243	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	18,250	37,500	38,500	38,500	38,500	1,000	2.7%
	TOTAL NON-PERSONNEL	2,335,720	2,519,625	2,635,997	2,635,997	2,637,944	118,319	4.7%
	Total for Department	2,335,720	2,519,625	2,635,997	2,635,997	2,637,944	118,319	4.7%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May



## TOWN OF BRANFORD Budget Presentation

Department -4902 EMPLOYEE GROUP INSURANCE

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
492.20-09	HEALTH INSURANCE PREMIUMS	2,752,190	3,329,067	3,573,460	3,573,460	3,581,367	252,300	7.6%
492.20-11	RETIREE HEALTH BENEFITS	400,000	500,000	550,000	550,000	550,000	50,000	10.0%
492.95-10	OPERATING TRANSFER	200,000	0	0	0	0	0	NA
	TOTAL NON-PERSONNEL	3,352,190	3,829,067	4,123,460	4,123,460	4,131,367	302,300	7.9%
	Total for Department	3,352,190	3,829,067	4,123,460	4,123,460	4,131,367	302,300	7.9%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4903 MUNICIPAL INSURANCE

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
493.35-04	HYPERTENSION CLAIMS	0	40,000	41,200	41,200	41,200	1,200	3.0%
493.35-05	HYPERTENSION DISABILITY	0	125,000	128,750	128,750	128,750	3,750	3.0%
493.51-01	PROPERTY, AUTO & GEN. LIABILITY	520,577	561,875	578,731	578,731	578,731	16,856	3.0%
493.51-06	WORKERS' COMPENSATION	772,810	811,451	839,851	839,851	840,650	29,199	3.6%
493.51-10	INSURANCE DAMAGE	65,289	58,000	50,000	50,000	50,000	(8,000)	-13.8%
	TOTAL NON-PERSONNEL	<u>1,358,676</u>	<u>1,596,326</u>	<u>1,638,532</u>	<u>1,638,532</u>	<u>1,639,331</u>	<u>43,005</u>	<u>2.7%</u>
	Total for Department	1,358,676	1,596,326	1,638,532	1,638,532	1,639,331	43,005	2.7%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4904 CONTINGENCY

<u>Acct. #</u>	<u>Description</u>	<u>2005 - 2006</u>	<u>RTM Amended</u>	<u>2007 - 2008</u>	<u>Board of Fiannce</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
		<u>Actual</u>	<u>2006 - 2007</u>	<u>Requested</u>	<u>Recommended</u>	<u>2007 - 2008</u>	<u>Amount</u>	<u>Percent</u>
494.59-13	CONTINGENCY	0	463,503	697,202	667,202	658,252	194,749	42.0%
	TOTAL NON-PERSONNEL	0	463,503	697,202	667,202	658,252	194,749	42.0%
	Total for Department	0	463,503	697,202	667,202	658,252	194,749	42.0%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -5000 CAPITAL PROJECTS BUDGET
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<u>Acct. #</u>	<u>Description</u>	<u>2005 - 2006 Actual</u>	<u>RTM Amended 2006 - 2007</u>	<u>2007 - 2008 Requested</u>	<u>Board of Fiannce Recommended</u>	<u>RTM Approved 2007 - 2008</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
500.95-07	TRANSFER OUT - MUNICIPAL PROJECTS	498,000	935,000	0	0	0	(935,000)	-100.0%
500.95-11	TRANSFER OUT BOE - TECHNOLOGY	249,400	183,500	162,000	150,000	119,913	(63,587)	-34.7%
500.95-09	TRANSFER OUT BOE SYS-WIDE RENOVATIONS	417,000	379,700	1,643,200	730,200	691,287	311,587	82.1%
500.95-10	TRANSFER OUT - TOWN PROJECTS	1,291,000	1,592,500	2,434,100	1,528,200	1,528,200	(64,300)	-4.0%
	TOTAL CAPITAL EXPENDITURES	2,455,400	3,090,700	4,239,300	2,408,400	2,339,400	(751,300)	-24.3%
Total for Department		2,455,400	3,090,700	4,239,300	2,408,400	2,339,400	(751,300)	-24.3%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

**SECTION III**

**BUDGET PRESENTATION**

**OTHER FUNDS**

## TOWN OF BRANFORD Budget Presentation

Department - 4205 OPEN SPACE

Department - 3030 OTHER REVENUES

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
303-10-01	INTEREST	6,405	741	3,765	3,765	3,765	3,024	408.1%
303-10-04	ROYALTIES SC QUARRY	3,086	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	1,412	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		61,203	54,041	57,065	57,065	57,065	3,024	5.6%
Total Open Space Revenue		61,203	54,041	57,065	57,065	57,065	3,024	5.6%

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
455.11-20	OPEN SPACE PATROL	20,572	21,169	21,584	21,584	21,584	415	2.0%
455.11-21	PART TIME HELP	4,963	5,107	10,416	10,416	10,416	5,309	104.0%
TOTAL PERSONNEL SERVICES		25,535	26,276	32,000	32,000	32,000	5,724	21.8%
455.40-03	GROUNDS MAINTENANCE	7,952	10,000	9,300	9,300	9,300	(700)	-7.0%
455.61-01	OPERATING EXPENSES	216	3,000	3,000	3,000	3,000	0	0.0%
TOTAL NON-PERSONNEL		8,168	13,000	12,300	12,300	12,300	(700)	-5.4%
455.70-34	NEW EQUIPMENT	0	500	500	500	500	0	0.0%
455.70-35	PERMANENT SIGNS	966	2,000	2,000	2,000	2,000	0	0.0%
455.70-36	GENERAL PARK IMPROVEMENTS	5,133	12,265	10,265	10,265	10,265	(2,000)	-16.3%
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		6,099	14,765	12,765	12,765	12,765	(2,000)	-13.5%
Total for Department		39,802	54,041	57,065	57,065	57,065	3,024	5.6%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

BOE SPECIAL FUNDS

Department - 4810 ADULT EDUCATION

Department - 3030 OTHER REVENUES

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
303.10-01	INTEREST	3,157	0	0	0	0	0	NA
303.12-01	TUITION / ADULT EDUCATION	55,736	96,200	96,200	96,200	96,200	0	0.0%
303.12-02	FUND BALANCE BROUGHT FORWARD	0	0	0	0	0	0	NA
Total Adult Education Revenue		58,893	96,200	0	0	0	(96,200)	-100.0%

Department - 4810 EXPENDITURES

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
481.10-78	SALARIES CERTIFIED - A.E.	28,043	27,500	27,500	27,500	27,500	0	0.0%
481.10-79	SALARIES NON-CERTIFIED - A.E.	0	10,000	15,000	15,000	15,000	5,000	50.0%
TOTAL PERSONNEL SERVICES		28,043	37,500	42,500	42,500	42,500	5,000	13.3%
481.30-00	EMPLOYEE BENEFITS	351	1,500	1,500	1,500	1,500	0	0.0%
481.33-27	PURCH SVC PROF TECH - A.E.	19,409	36,000	36,000	36,000	36,000	0	0.0%
481.34-00	BANK SERVICES	0	0	0	0	0	0	NA
481.40-01	BUILDING REPAIRS & MAINTENANCE	6,536	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	4,500	4,500	4,500	4,500	0	0.0%
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.	0	4,500	4,500	4,500	4,500	0	0.0%
481.61-11	TEXTBOOKS - A.E.	1,919	4,000	4,000	4,000	4,000	0	0.0%
TOTAL NON-PERSONNEL		32,215	52,700	52,700	52,700	52,700	0	0.0%
481.70-46	EQUIPMENT - A.E.	0	6,000	1,000	1,000	1,000	(5,000)	-83.3%
TOTAL CAPITAL EXPENDITURES		0	6,000	1,000	1,000	1,000	(5,000)	-83.3%
Total for Adult Education		60,258	96,200	96,200	96,200	96,200	0	0.0%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

BOE SPECIAL FUNDS

Department - 4830 SUMMER STUDIES

Department - 3030 OTHER REVENUES

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
303.10-01	INTEREST	0	0	0	0	0		
303.12-05	TUITION / SUMMER SCHOOL	28,722	33,200	39,300	39,300	39,300	6,100	18.4%
303.12-07	FUND BALANCE BROUGHT FORWARD	0	0	0	0	0		
<b>Total Summer Studies Revenue</b>		<b>28,722</b>	<b>33,200</b>	<b>39,300</b>	<b>39,300</b>	<b>39,300</b>	<b>6,100</b>	<b>18.4%</b>

Department - 4830 EXPENDITURES

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
483.10-78	SALARIES CERTIFIED	18,421	24,000	28,000	28,000	28,000	4,000	16.7%
483.10-79	SALARIES NON-CERTIFIED	1,425	3,000	4,000	4,000	4,000	1,000	33.3%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>19,846</b>	<b>27,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>5,000</b>	<b>18.5%</b>
483.42-01	TELEPHONE	0	300	300	300	300	0	0.0%
483.52-00	ADVERTISING & PRINTING	450	1,800	1,800	1,800	1,800	0	0.0%
483.58-07	EMPLOYEE BENEFITS	370	600	1,000	1,000	1,000	400	66.7%
483.60-01	OFFICE SUPPLIES	194	500	1,200	1,200	1,200	700	140.0%
483.61-10	INSTRUCTIONAL SUPPLIES	1,635	2,000	2,000	2,000	2,000	0	0.0%
483.62-01	POSTAGE	633	1,000	1,000	1,000	1,000	0	0.0%
	<b>TOTAL NON-PERSONNEL</b>	<b>3,282</b>	<b>6,200</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>	<b>1,100</b>	<b>17.7%</b>
<b>Total for Summer Studies</b>		<b>23,128</b>	<b>33,200</b>	<b>39,300</b>	<b>39,300</b>	<b>39,300</b>	<b>6,100</b>	<b>18.4%</b>

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May



## TOWN OF BRANFORD Budget Presentation

**SCHOOL AGE CHILD CARE**

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
303.10-01	INTEREST	345	500	500	500	500	0	0.0%
303.10-11	MISCELLANEOUS INCOME	5,745	1,500	1,500	1,500	1,500	0	0.0%
303-12-02	FUND BALANCE				50,000	50,000		
303.12-07	TUITION	589,058	766,012	783,500	783,500	783,500	17,488	2.3%
Total for Department		595,148	768,012	785,500	835,500	835,500	67,488	8.8%
Total Board of Education Child Care Fund Revenues		595,148	768,012	785,500	835,500	835,500	67,488	8.8%

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
480.10-79	SALARIES	400,635	526,542	545,000	545,000	545,000	18,458	3.5%
	TOTAL PERSONNEL SERVICES	400,635	526,542	545,000	545,000	545,000	18,458	3.5%
480.42-10	UTILITIES	6,657	8,470	9,500	9,500	9,500	1,030	12.2%
480.33-23	CUSTODIAN SERVICES	20,711	30,000	31,000	31,000	31,000	1,000	3.3%
480.33-27	PURCH. SVCS. PROF. TECH.	3,655	4,000	5,000	5,000	5,000	1,000	25.0%
480.34-00	BANK SERVICES	0	0	0	0	0	0	NA
480.52-00	ADVERT. / PRINTING	1,746	3,000	2,500	2,500	2,500	(500)	-16.7%
480.52-03	COMMUNICATIONS	2,996	6,000	6,000	6,000	6,000	0	0.0%
480.54-09	CONFERENCES / WORKSHOPS	0	4,000	3,000	3,000	3,000	(1,000)	-25.0%
480.54-15	SLINEY PLAYGROUND DONATION	20,000	0	0	0	0	0	NA
480.57-00	TRAVEL	0	1,000	500	500	500	(500)	-50.0%
480.58-07	EMPLOYEE BENEFITS	89,463	120,000	125,000	125,000	125,000	5,000	4.2%
480.59-17	FIELD TRIPS	11,429	20,000	18,000	18,000	18,000	(2,000)	-10.0%
480.60-01	OFFICE SUPPLIES	4,078	6,000	6,000	6,000	6,000	0	0.0%
480.61-10	INSTRUCTIONAL SUPPLIES	9,857	18,000	17,000	17,000	17,000	(1,000)	-5.6%
480-95-01	TRANSFER OUT				50,000	50,000		
480.61-13	FOOD	7,343	15,000	12,000	12,000	12,000	(3,000)	-20.0%
	TOTAL NON-PERSONNEL	177,935	235,470	235,500	285,500	285,500	50,030	21.2%
480.70-47	EQUIPMENT	7,042	6,000	5,000	5,000	5,000	(1,000)	-16.7%
	TOTAL CAPITAL EXPENDITURES	7,042	6,000	5,000	5,000	5,000	(1,000)	-16.7%
Total Board of Education Child Care Fund Expenditures		585,612	768,012	785,500	835,500	835,500	67,488	8.8%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

### SEWER ASSESSMENT FUND

#### Department - 3030 OTHER REVENUES

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
303.20-01	ASSESS : PRINCIPAL	403,586	204,426	227,224	227,224	227,224	22,798	11.2%
303.20-02	ASSESS : INTEREST	115,545	46,520	0	0	0	(46,520)	-100.0%
303.20-04	DELINQUENT INTEREST	10,609	10,000	10,000	10,000	10,000	0	0.0%
303.20-05	LIEN FEES	0	0	0	0	0	0	NA
303.10-01	INTEREST INVESTMENT	27,306	18,000	27,000	27,000	27,000	9,000	50.0%
303.10-11	MISCELLANEOUS INCOME	0	0	0	0	0	0	NA
303.10-16	FUND BALANCE BROUGHT FORWARD	0	100,000	0	0	0	(100,000)	-100.0%
Total for Department		557,046	378,946	264,224	264,224	264,224	(114,722)	-30.3%
Total Sewer Assessment Fund Revenues		557,046	378,946	264,224	264,224	264,224	(114,722)	-30.3%

#### Department - 4703 SEWER ASSESSMENT EXPENDITURES

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
473.10-05	CLERK	0	926	945	945	945	19	2.1%
	TOTAL PERSONNEL SERVICES	0	926	945	945	945	19	2.1%
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	7,556	28,000	28,000	28,000	28,000	0	0.0%
473.35-07	LEGAL ADVERTISING	2,174	2,150	3,150	3,150	3,150	1,000	46.5%
473.35-08	OTHER LEGAL EXPENSES	123	0	0	0	0	0	NA
473.42-01	TELEPHONE EXPENSE	0	0	0	0	0	0	NA
473.60-01	OFFICE SUPPLIES	628	0	0	0	0	0	NA
473.62-01	POSTAGE EXPENSE	0	0	0	0	0	0	NA
473.90-13	PRINCIPAL - BONDS	207,000	203,500	201,000	201,000	201,000	(2,500)	-1.2%
473.91-14	INTEREST - BONDS	52,569	39,370	26,129	26,129	26,129	(13,241)	-33.6%
473.95-10	TRANSFER OUT TO GENERAL FUND	150,000	100,000	0	0	0	(100,000)	-100.0%
	TOTAL NON-PERSONNEL	420,050	378,020	263,279	263,279	263,279	(114,741)	-30.4%
Total for Department		420,050	378,946	264,224	264,224	264,224	(114,722)	-30.3%
Total Sewer Assessment Fund Expenditures		420,050	378,946	264,224	264,224	264,224	(114,722)	-30.3%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

WATER ASSESSMENT FUND
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Department - 3030 OTHER REVENUES

<u>Acct. #</u>	<u>Description</u>	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2006 - 2007</u>	<u>Requested</u>	<u>Recommended</u>	<u>2007 - 2008</u>	<u>Amount</u>	<u>Percent</u>
303.10-01	INTEREST INVESTMENT INCOME	4,439	400	400	400	400	0	0.0%
303.10-11	MISCELLANEOUS INCOME	0	0	0	0	0	0	NA
303.20-01	ASSESS : PRINCIPAL	42,013	41,000	45,000	45,000	45,000	4,000	9.8%
303.20-02	ASSESS : INTEREST	3,916	14,930	12,418	12,418	12,418	(2,512)	-16.8%
303.20-03	ADMIN. FEES	1,030	500	500	500	500	0	0.0%
303.20-04	DELINQUENT INTEREST	6,366	100	100	100	100	0	0.0%
303.20-05	LIEN FEES	228	0	0	0	0	0	NA
	Total for Department	<u>57,992</u>	<u>56,930</u>	<u>58,418</u>	<u>58,418</u>	<u>58,418</u>	<u>1,488</u>	<u>2.6%</u>
Total Water Assessment Fund Revenues		<u><u>57,992</u></u>	<u><u>56,930</u></u>	<u><u>58,418</u></u>	<u><u>58,418</u></u>	<u><u>58,418</u></u>	<u><u>1,488</u></u>	<u><u>2.6%</u></u>

Department - 4704 WATER ASSESSMENT EXPENDITURES

<u>Acct. #</u>	<u>Description</u>	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2006 - 2007</u>	<u>Requested</u>	<u>Recommended</u>	<u>2007 - 2008</u>	<u>Amount</u>	<u>Percent</u>
474-59-19	MISCELLANEOUS EXPENSE		0	0	0	0	0	NA
474.90-13	PRINCIPAL - BONDS	41,000	40,000	45,000	45,000	45,000	5,000	12.5%
474.91-14	INTEREST - BONDS	17,476	14,930	13,418	13,418	13,418	(1,512)	-10.1%
	Total for Department	<u>58,476</u>	<u>54,930</u>	<u>58,418</u>	<u>58,418</u>	<u>58,418</u>	<u>3,488</u>	<u>6.3%</u>
Total Water Assessment Fund Expenditures		<u><u>58,476</u></u>	<u><u>54,930</u></u>	<u><u>58,418</u></u>	<u><u>58,418</u></u>	<u><u>58,418</u></u>	<u><u>3,488</u></u>	<u><u>6.3%</u></u>

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

### SEWER UTILITY FUND

Department - 3030 OTHER REVENUES

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
303.04-xx	SEWER UTILITY FEES	0	0	1,838,038	1,838,038	1,838,038	1,838,038	NA
303.04-01	MISC. WASTE TREATMENT FEES	0	0	210,000	210,000	210,000	210,000	NA
303.04-02	NORTH BRANFORD SEWERS FEES	0	0	350,000	350,000	350,000	350,000	NA
303.04-04	DEP NUTRIENT CREDIT	0	0	60,000	60,000	60,000	60,000	NA
303.04-03	PUMP OUT SERVICES	0	0	2,500	2,500	2,500	2,500	NA
303.04-05	ENERGY EFFICIENT PROGRAM REVENUE	0	0	30,000	30,000	30,000	30,000	NA
303.10-01	INTEREST INCOME	0	0	5,000	5,000	5,000	5,000	NA
304-01-01	OPERATING TRANSFER IN	0	0	600,000	600,000	600,000	600,000	NA
Total for Department		0	0	3,095,538	3,095,538	3,095,538	3,095,538	NA
Total Sewer Utility Fund Revenues		0	0	3,095,538	3,095,538	3,095,538	3,095,538	NA

Department -4303 WATER POLLUTION CONTROL EXPENDITURES

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
433.10-00	SALARIES	608,403	667,923	687,170	687,170	687,170	19,247	2.9%
433.10-90	OVERTIME	84,646	85,000	87,500	87,500	87,500	2,500	2.9%
433.10-94	EDUCATION INCENTIVE	2,175	2,200	3,600	3,600	3,600	1,400	63.6%
433.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
433.12-09	PART TIME HELP	24,480	38,880	39,658	39,658	39,658	778	2.0%
433.13-00	LONGEVITY	3,845	5,000	5,467	5,467	5,467	467	9.3%
433.15-00	ACCRUED PAYROLL EXPENSE	2,484	0	2,643	2,643	2,643	2,643	NA
433.xx-xx	FRINGE BENEFITS	0	0	365,000	365,000	365,000	365,000	NA
TOTAL PERSONNEL SERVICES		726,033	799,003	1,191,038	1,191,038	1,191,038	392,035	49.1%
433.33-11	PUMP OUT SERVICES	22,365	22,000	32,000	32,000	32,000	10,000	45.5%
433.33-33	SLUDGE DISPOSAL	331,791	440,000	476,000	476,000	476,000	36,000	8.2%
433.41-01	SERVICE CONTRACT	29,765	30,000	37,500	37,500	37,500	7,500	25.0%
433.41-03	EQUIPMENT R & M	98,896	120,000	125,000	125,000	125,000	5,000	4.2%
433.41-11	SEWER LINE R & M	76,828	90,000	93,600	93,600	93,600	3,600	4.0%
433.42-01	TELEPHONE	13,500	17,000	14,000	14,000	14,000	(3,000)	-17.6%
433.42-02	ELECTRICITY	505,472	525,000	600,000	600,000	600,000	75,000	14.3%
433.42-03	FUEL OIL	0	4,600	4,600	4,600	4,600	0	0.0%
433.42-04	WATER	9,679	14,000	12,000	12,000	12,000	(2,000)	-14.3%
433.42-07	NATURAL GAS	61,045	35,000	65,000	65,000	65,000	30,000	85.7%
433.44-01	TOXICITY TESTING	13,777	21,000	22,000	22,000	22,000	1,000	4.8%
433.44-03	STATE PERMITS	2,242	3,000	3,200	3,200	3,200	200	6.7%
433.56-02	EDUCATION & TRAINING	1,157	3,000	3,000	3,000	3,000	0	0.0%
433.58-02	UNIFORM & CLOTHING ALLOWANCE	10,144	9,750	10,600	10,600	10,600	850	8.7%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

## TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL EXPENDITURES (CONTINUED)

Acct. #	Description	2005 - 2006	RTM Amended	2007 - 2008	Board of Fiannce	RTM Approved	CHANGE *	
		Actual	2006 - 2007	Requested	Recommended	2007 - 2008	Amount	Percent
433.60-01	OFFICE SUPPLIES	1,920	2,000	2,000	2,000	2,000	0	0.0%
433.61-02	CHLORINE & CHEMICALS	65,347	88,000	95,000	95,000	95,000	7,000	8.0%
433.62-01	POSTAGE	0	0	4,000	4,000	4,000	4,000	NA
	TOTAL NON-PERSONNEL	1,243,928	1,424,350	1,599,500	1,599,500	1,599,500	175,150	12.3%
433-95-06	TRANSFER OUT SEWER RESERVE	200,000	100,000	225,000	225,000	225,000	125,000	125.0%
433-95-xx	TRANSFER OUT TO CAPITAL FUND	0	0	80,000	80,000	80,000	80,000	NA
	TOTAL CAPITAL EXPENDITURES	200,000	100,000	305,000	305,000	305,000	205,000	205.0%
Total for Department		2,169,961	2,323,353	3,095,538	3,095,538	3,095,538	772,185	33.2%

\* Change column compares the 2007-08 Requested Budget versus the 2006-07 Amended Budget as of May

**SECTION IV**

**CAPITAL  
IMPROVEMENT /  
PROCUREMENT PLAN**

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2008-2012**

DEPARTMENT	Department	FUNDING CODE	FY 2008 REQUESTED	BOF Rec	RTM Approved	FY 2009	FY 2010	FY 2011	FY 2012	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
Vehicle for Assistant Building Inspector	Building	GEN	20,000	15,000	15,000					20,000
VMWare/Dual Core Servers for Town Hall & Police Dept	Information Technology	GEN	120,000							120,000
ComDev Software	Information Technology	GEN	90,000							90,000
Scanning/Filming	Information Technology	GEN	35,000	35,000	35,000	10,000				45,000
Solid Waste Software Upgrade to SQL	Information Technology	GEN	15,000	15,000	15,000					15,000
Fiber Optic Connection to BOE	Information Technology	GEN				20,000				20,000
Phone System - Police Department	Information Technology	GEN				40,000				40,000
Replace Buses	Commission on Elderly	GEN	18,000	18,000	18,000					18,000
Fire Sinking Fund Contributions (see attached plan)	Fire	GEN	150,000	150,000	150,000	150,000	125,000	150,000	150,000	725,000
Ambulance Fund	Fire	GEN	40,000	40,000	40,000	70,000	70,000			180,000
Truck One Aerial	Fire	DBT				500,000				500,000
Police Cruiser & Related Equipment - Addition to Fleet	Police	GEN	24,000	18,000	18,000					24,000
Police Cruisers - Fleet Rotation	Police	GEN	110,250	82,700	82,700	115,763	121,551	127,628	134,010	609,202
Mobile Data Computers	Police	GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Mobile Cellular Modems	Police	GEN	8,000	8,000	8,000			8,000		16,000
Portable Mobile Data (DET)	Police	GEN				8,000	8,000	8,000	8,000	32,000
Mechanic Computer Scan Tool	Police	GEN	1,000	1,000	1,000	1,000	1,000	1,000	1,000	5,000
Transmissions for Vehicles	Police	GEN	8,400	8,400	8,400	8,400	8,400	8,400	8,400	42,000
Furniture Replacement	Police	GEN	12,150							12,150
Radar Unit Replacement for Patrol Vehicles 2/year	Police	GEN	5,100	5,100	5,100	5,100	5,100	5,100	5,100	25,500
Mobile Vision Replacement for Patrol Vehicles 3/year	Police	GEN	22,000	22,000	22,000		22,000			44,000
Police Bicycles 4 @ \$1300	Police	GEN	5,200							5,200
Downtown Center Maintenance	Public Works	GEN	50,000	50,000	50,000					50,000
DPW Sinking Fund Contributions (see attached plan)	Public Works	GEN	145,000	145,000	145,000	160,000	160,000	160,000	160,000	785,000
DEP - Office of Long Island Sound Consent Order	Engineering	GEN	18,000							18,000
Wetlands Mitigation Project - West Point Road	Engineering	GEN	7,000							7,000
Train Station Enhancement Local Match	Engineering	GEN	35,000							35,000
Engineering Department Vehicle	Engineering	GEN	20,000	15,000	0					20,000
Town Green - Design Engineering Services	Engineering	GEN	300,000	0						300,000
Custodian Van	GGB	GEN			15,000					0
UPS System - Police Department	GGB	GEN	20,000	0	0					20,000
Underground Storage Tank - Consultant & Compliance Plan	GGB	GEN	50,000	0	0					50,000
Vehicle Replacements for Tradesman and Facilities Manager	GGB	GEN				30,000	30,000			60,000
Town Hall Generator	GGB	GEN				50,000				50,000
Pump Station Generators	WPC	OTH	30,000	30,000	30,000	50,000	30,000	30,000	35,000	175,000
WWTP Vehicles	WPC	OTH	30,000	30,000	30,000	30,000	30,000			90,000
Tractor Replacement	Recreation	GEN	15,000	15,000	15,000					15,000
Tabor Drive Master Plan	Recreation	GEN				50,000				50,000
Equipment Replacement	Blackstone Library	GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Core Collection	Blackstone Library	GEN	50,000							50,000
Technology Upgrades	Blackstone Library	GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
<b>TOTAL EQUIPMENT &amp; SERVICES</b>			<b>1,724,100</b>	<b>973,200</b>	<b>973,200</b>	<b>1,568,263</b>	<b>738,051</b>	<b>625,128</b>	<b>628,510</b>	<b>5,284,052</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2008-2012**

DEPARTMENT	Department	FUNDING CODE	FY 2008 REQUESTED	BOF Rec	RTM Approved	FY 2009	FY 2010	FY 2011	FY 2012	5 YEAR REQ.
<b>BUILDINGS</b>										
Fire DPW Headquarters	Fire	DBT	18,000,000	0	0		18,000,000			18,000,000
Police Department Carpet & Flooring	GGB	GEN	25,000	25,000	25,000	20,000				45,000
Adult Daycare Boiler	GGB	GEN						35,000		35,000
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
Building Expansion - Swing/Multi-animal Room	Animal Control	OTH	50,000	50,000	50,000					50,000
Kennel Expansion - Guillotine Doors	Animal Control	OTH	20,000	20,000	20,000					20,000
Marble Facade Repairs	Blackstone Library	DBT	400,000	400,000	400,000					400,000
Window Restoration and Reglazing	Blackstone Library	DBT	140,000	140,000	140,000					140,000
Roof Replacement	Blackstone Library	DBT	320,000	320,000	320,000					320,000
Design & Engineering through Design Development	Blackstone Library	DBT	150,000	150,000	150,000					150,000
Interior Alteration & Expansion	Blackstone Library	DBT				3,750,000				3,750,000
Community House Roof Replacement	Recreation	GEN	65,000	0	0					65,000
Community House Masonry Renovation	Recreation	GEN	15,000	0	0					15,000
Community House Gym Floor Replacement	Recreation	GEN				80,000				80,000
Community House Elevator	Recreation	GEN							100,000	100,000
<b>TOTAL BUILDINGS</b>			<b>19,185,000</b>	<b>1,105,000</b>	<b>1,105,000</b>	<b>3,930,000</b>	<b>18,090,000</b>	<b>115,000</b>	<b>100,000</b>	<b>23,420,000</b>

<b>FACILITIES</b>										
Police Firearms Range	Police	GEN	10,000	10,000	10,000					10,000
Police Firearms Range	Police	OTH								0
Town Green - Construction	Engineering	DBT				3,000,000				3,000,000
Greenways Trail - Construction - Local Match	Engineering	GEN				135,000				135,000
Site and Parking Expansion	Blackstone Library	GEN				250,000				250,000
Tabor Drive Field Development	Recreation	GEN					1,000,000	1,000,000	1,000,000	3,000,000
Veterans Park Tennis Court Renovation	Recreation	GEN	10,000	10,000	10,000					10,000
Veterans Park Basketball Court Renovation	Recreation	GEN						5,000		5,000
Veterans Park Field Renovation	Recreation	GEN						10,000		10,000
Hammer Field Fencing Replacement	Recreation	GEN	10,000	10,000	10,000					10,000
Hammer Field Renovation	Recreation	GEN						10,000		10,000
Hammer Field Basketball Court Renovation	Recreation	GEN						5,000		5,000
Hammer Field Irrigation	Recreation	GEN				50,000				50,000
Flax Mill Soccer Field Renovation	Recreation	GEN	10,000	10,000	10,000					10,000
Patty's Park Field Renovation	Recreation	GEN	10,000	10,000	10,000					10,000
Bayview Park Basketball Court Renovation	Recreation	GEN						5,000		5,000
Pardee Park Basketball Court Renovation	Recreation	GEN						5,000		5,000
<b>TOTAL FACILITIES</b>			<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>3,435,000</b>	<b>1,000,000</b>	<b>1,040,000</b>	<b>1,000,000</b>	<b>6,525,000</b>



**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2008-2012**

DEPARTMENT	Department	FUNDING CODE	FY 2008 REQUESTED	BOF Rec	RTM Approved	FY 2009	FY 2010	FY 2011	FY 2012	5 YEAR REQ.
<b>INFRASTRUCTURE</b>										
Relining Sewer Line - Harbor Street Pump Station	WWTP	OTH					120,000			120,000
Structural Rehabilitation of Manholes	WWTP	OTH	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Force Main Replacement Johnson's Point	WWTP	OTH				100,000				100,000
Pine Orchard Tide Gate	Public Works	GEN	75,000							75,000
Road Improvements & Resurfacing	Public Works	GEN	500,000	500,000	500,000					500,000
Hickory Hill Drainage Project - Phase III	Public Works	GEN	40,000	40,000	40,000					40,000
<b>TOTAL INFRASTRUCTURE</b>			<b>635,000</b>	<b>560,000</b>	<b>560,000</b>	<b>120,000</b>	<b>140,000</b>	<b>20,000</b>	<b>20,000</b>	<b>935,000</b>
<b>TOTAL TOWN</b>			<b>21,594,100</b>	<b>2,688,200</b>	<b>2,688,200</b>	<b>9,053,263</b>	<b>19,968,051</b>	<b>1,800,128</b>	<b>1,748,510</b>	<b>36,164,052</b>

**BOARD OF EDUCATION**

<b>EQUIPMENT &amp; SERVICES</b>										
<b>Branford High School</b>										
Public Address and Clock System		GEN	155,000	0	0					155,000
Install Additional Section of Bleachers - Artificial Turf Field		GEN				64,000				64,000
HVAC Duct Cleaning		GEN				75,000				75,000
Storage System for Instruments		GEN				54,000				54,000
Cabinets, Furniture, Lighting & Equipment - 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>155,000</b>	<b>0</b>	<b>0</b>	<b>243,000</b>	<b>15,000</b>	<b>14,800</b>	<b>0</b>	<b>427,800</b>
<b>John B. Silney</b>										
Painting		GEN	20,000	20,000	20,000	10,000	10,000	10,000	10,000	60,000
<b>Subtotal</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>60,000</b>
<b>Mary T. Murphy</b>										
HVAC Duct Cleaning		GEN	24,000	24,000	24,000					24,000
Painting Hallways, Offices, Stairwells, Door Frames		GEN	12,000	12,000	12,000					12,000
Boiler Replacement		GEN							70,000	70,000
<b>Subtotal</b>			<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>106,000</b>
<b>Mary T. Tisko</b>										
Boiler Replacement		GEN							70,000	70,000
Painting Hallways, Offices, Stairwells, Door Frames		GEN	12,000	12,000	12,000					12,000
HVAC Duct Cleaning		GEN	24,000	24,000	24,000					24,000
<b>Subtotal</b>			<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>106,000</b>
<b>Walsh Intermediate School</b>										
Sound System/Public Address Upgrades		GEN						30,000		30,000
Stage Lighting Board & Dimmer Controls		GEN	40,000	40,000	40,000					40,000
HVAC Duct Cleaning		GEN						45,000		45,000
<b>Subtotal</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>115,000</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2008-2012**

DEPARTMENT	Department	FUNDING CODE	FY 2008 REQUESTED	BOF Rec	RTM Approved	FY 2009	FY 2010	FY 2011	FY 2012	5 YEAR REQ.
System Wide										
Engineering for AC in 4 K-4 Buildings		GEN	138,000		0					138,000
School Technology		GEN	162,000	150,000	119,913	162,000	162,000	162,000	162,000	810,000
Server Replacement and Upgrades		GEN	36,000	36,000	28,779	36,000	36,000	36,000	36,000	180,000
21st Century Audio Visual Systems		GEN	60,000	60,000	47,965	60,000	60,000	60,000	60,000	300,000
Copiers		GEN	50,000	50,000	39,971	50,000	50,000	50,000	50,000	250,000
Office Computers (1/6 replaced annually)		GEN	48,000	48,000	38,372	48,000	48,000	48,000	48,000	240,000
Administrative Software		GEN	160,000	0	0					160,000
Equipment		GEN	9,000	9,000	9,000	9,000	9,000			27,000
<b>Subtotal</b>			<b>663,000</b>	<b>353,000</b>	<b>284,000</b>	<b>365,000</b>	<b>365,000</b>	<b>356,000</b>	<b>356,000</b>	<b>2,105,000</b>
<b>TOTAL EQUIPMENT &amp; SERVICES</b>			<b>950,000</b>	<b>485,000</b>	<b>416,000</b>	<b>618,000</b>	<b>390,000</b>	<b>455,800</b>	<b>506,000</b>	<b>2,919,800</b>
<b>BUILDINGS</b>										
Branford High School										
Install New Gym Floor in Old Gym		GEN	140,000	140,000	140,000					140,000
Carpet and Tile Replacement/Asbestos		GEN	40,000	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Door for Business Ed School Store to Student CTR		GEN					8,000			8,000
B-11/B-15 Dividing Door		GEN					10,000			10,000
<b>Subtotal</b>			<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>40,000</b>	<b>58,000</b>	<b>40,000</b>	<b>40,000</b>	<b>358,000</b>
John B. Sliney School										
Repair/Replace Stairs Main Entrance		GEN	30,000	30,000	30,000					30,000
Refinish Gym and Stage Hardwood Floors		GEN	14,000	14,000	14,000					14,000
Heating Fuel Tank Replacement		GEN				52,000				52,000
Airconditioning (does not include asbestos/elect)		GEN					200,000			200,000
Cover Walls with Sheetrock to Encapsulate		GEN						340,000		340,000
<b>Subtotal</b>			<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>52,000</b>	<b>200,000</b>	<b>340,000</b>	<b>0</b>	<b>636,000</b>
Mary T. Murphy										
Roof Replacement		GEN				620,000				620,000
Replace Windows in Old Wing		GEN	80,000	0	0					80,000
Replace Windows in Old Wing		OTH		25,000	25,000					
Heating Oil Tank Replacement (8-1-88)		GEN					45,000			45,000
Air Conditioning		GEN					200,000			200,000
Carpet Replacement Lower Level		GEN						24,000		24,000
<b>Subtotal</b>			<b>80,000</b>	<b>25,000</b>	<b>25,000</b>	<b>620,000</b>	<b>245,000</b>	<b>24,000</b>	<b>0</b>	<b>969,000</b>
Mary R. Tisko										
Roof Replacement		GEN				620,000				620,000
Remove Carpet - Install VCT LL Hallway, Library, Rm 104		GEN	27,200	27,200	27,200					27,200
Replace Windows in Old Wing		GEN	80,000	0	0					80,000
Replace Windows in Old Wing		OTH		25,000	25,000					
Air Conditioning		GEN					200,000			200,000
Heating Oil Tank Replacement (8-1-88)		GEN					45,000			45,000
<b>Subtotal</b>			<b>107,200</b>	<b>52,200</b>	<b>52,200</b>	<b>620,000</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>972,200</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2008-2012**

DEPARTMENT	Department	FUNDING CODE	FY 2008 REQUESTED	BOF Rec	RTM Approved	FY 2009	FY 2010	FY 2011	FY 2012	5 YEAR REQ.
Walsh Intermediate School										
Special Education Mandated Construction		GEN	30,000	30,000	30,000					30,000
Air Handler w/ Dehumidification for Pool		GEN							90,000	90,000
Carpet Replacement Library		GEN								0
Library, Wiring, Computer Labs, Carpet, Walls, Etc.		GEN				223,000				223,000
Sprinkler Valve and System Upgrades		GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
<b>Subtotal</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>233,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100,000</b>	<b>393,000</b>
Indian Neck										
Asbestos Abatement Floor Tile and Mastic		GEN				80,000	80,000			160,000
Install AC Central System/No Electrical		GEN						200,000		200,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>200,000</b>	<b>0</b>	<b>360,000</b>
Branford Hills										
Roof Replacement		GEN				244,000				244,000
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					45,000			45,000
<b>Subtotal</b>			<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>256,000</b>	<b>64,000</b>	<b>12,000</b>	<b>0</b>	<b>351,000</b>
System Wide										
Central Office Roof Replacement/Repointing Brick		GEN				210,000				210,000
Asbestos abatement		GEN	20,000	20,000	20,000	15,000	10,000	10,000	10,000	65,000
System Wide Roofing Repairs		GEN				10,000	10,000	10,000	10,000	40,000
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>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>250,000</b>	<b>35,000</b>	<b>45,000</b>	<b>45,000</b>	<b>410,000</b>
<b>TOTAL BUILDINGS</b>			<b>505,200</b>	<b>395,200</b>	<b>395,200</b>	<b>2,151,000</b>	<b>937,000</b>	<b>671,000</b>	<b>185,000</b>	<b>4,449,200</b>
<b>FACILITIES</b>										
Walsh Intermediate School										
Install Athletic Field Irrigation		GEN				83,000				83,000
Recut/Border and Cinder Track		GEN				28,500				28,500
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>111,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,500</b>
Branford Hills										
Parking Lot Paving & Sidewalk Improvements		GEN				35,000				35,000
Connect School to Main Sewer		GEN						30,000		30,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>65,000</b>
Indian Neck										
Driveway & Front Parking Lot Paving		GEN						31,000		31,000
Connect School to Main Sewer		GEN				25,000				25,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>56,000</b>
<b>TOTAL FACILITIES</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>171,500</b>	<b>0</b>	<b>61,000</b>	<b>0</b>	<b>232,500</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2008-2012**

DEPARTMENT	Department	FUNDING CODE	FY 2008 REQUESTED	BOF Rec	RTM Approved	FY 2009	FY 2010	FY 2011	FY 2012	5 YEAR REQ.
<b>INFRASTRUCTURE</b>										
Broadband (Installation)		GEN	300,000	0	0					300,000
Code Compliance, Electrical & Data, Door Hardware		GEN	50,000	50,000	50,000	50,000	50,000			150,000
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
MRT/MTM/JBS Telephone Systems (3yr phase in)		GEN				135,000				135,000
<b>TOTAL INFRASTRUCTURE</b>			<b>350,000</b>	<b>50,000</b>	<b>50,000</b>	<b>430,700</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>830,700</b>

<b>TOTAL BOE</b>			<b>1,805,200</b>	<b>930,200</b>	<b>861,200</b>	<b>3,371,200</b>	<b>1,377,000</b>	<b>1,187,800</b>	<b>691,000</b>	<b>8,432,200</b>
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**TOTAL IMPROVEMENT PLAN**

General Fund Budget - GEN			4,239,300	2,408,400	2,339,400	4,974,463	3,145,051	2,937,928	2,384,510	17,681,252
Debt Issuance Bonds / Notes -DEBT			19,010,000	1,010,000	1,010,000	7,250,000	18,000,000	0	0	44,260,000
State or Federal Grants - (GRT)			0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			150,000	200,000	200,000	200,000	200,000	50,000	55,000	655,000
<b>TOTAL</b>			<b>23,399,300</b>	<b>3,618,400</b>	<b>3,549,400</b>	<b>12,424,463</b>	<b>21,345,051</b>	<b>2,987,928</b>	<b>2,439,510</b>	<b>62,596,252</b>

**Projects Funded Through Undesignated Fund Balance**

Community Development Software	Information Technology		-	90,000						
UPS Police	Police		-	20,000						
Generator Town Hall	GGB		-	50,000						
DEP Long Island Sound Consent Order	Engineering		-	18,000						
Wetlands Mitigation West Point Rd	Engineering		-	7,000						
Train Station Local Match	Engineering		-	35,000						
Underground Storage Tank Compliance Plan	Engineering		-	50,000						
Road, Sidewalk and Drainage Improvements	Public Works		-	250,000						
Pine Orchard Flood Gate	Engineering		-	75,000						
Window Replacement MTM	BOE			55,000						
Window Replacement Tisko	BOE			55,000						
BOE Broadband Project	BOE		-	150,000						
<b>Total Fund Balance Appropriations</b>			<b>0</b>	<b>855,000</b>						

# **SECTION V**

## **SALARY AND POSITION INFORMATION**

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step					CHANGE *	
				2006-2007 RTM Approved	2007-2008 Requested	2007-2008 BOF Recommended	2007-2008 RTM Approved	Amount	Percent
<b>GENERAL GOVERNMENT SERVICES</b>									
<b>Executive - Department 4102</b>									
402.10-00	First Selectman	Elected		86,700	89,281	89,281	89,281	2,581	3.0%
402.10-00	Administrative Asst	Unaffiliated		42,399	43,247	43,247	43,247	848	2.0%
402.10-00	Special Projects Manager	Unaffiliated		76,366	77,894	77,894	77,894	1,528	2.0%
	<b>Total Executive</b>			<b>205,465</b>	<b>210,422</b>	<b>210,422</b>	<b>210,422</b>	<b>4,957</b>	<b>2.4%</b>
	<b>3 Full Time Positions</b>								
<b>Fiscal Services - Department 4104</b>									
404.10-00	Purchasing Agent	Town Hall Union		47,120	47,120	47,120	47,120	-	0.0%
404.10-00	Director, Fiscal Services	Unaffiliated		93,992	95,872	95,872	95,872	1,880	2.0%
404.10-00	Head Bookkeeper	Town Hall Union		40,895	40,895	40,895	40,895	-	0.0%
404.10-00	Accounts Payable Clerk	Town Hall Union		34,398	34,398	34,398	34,398	-	0.0%
404.10-00	Assistant Finance Director	Unaffiliated		60,057	61,258	61,258	61,258	1,201	2.0%
	<b>Total Fiscal Services</b>			<b>276,462</b>	<b>279,542</b>	<b>279,542</b>	<b>279,542</b>	<b>3,081</b>	<b>1.1%</b>
	<b>5 Full Time Positions</b>								
<b>Assessor's Office - Department 4105</b>									
405.10-00	Clerical	Town Hall Union		29,812	29,812	29,812	29,812	-	0.0%
405.10-00	Clerical	Town Hall Union		29,812	29,812	29,812	29,812	-	0.0%
405.10-00	Assessor	Unaffiliated		66,387	67,715	67,715	67,715	1,328	2.0%
405.10-00	Associate Assessor	Town Hall Union		40,895	40,895	40,895	40,895	-	0.0%
405.10-00	Assistant Assessor	Town Hall Union		34,398	34,398	34,398	34,398	-	0.0%
	<b>Total Assessor's Office</b>			<b>201,304</b>	<b>202,632</b>	<b>202,632</b>	<b>202,632</b>	<b>1,328</b>	<b>0.7%</b>
	<b>5 Full Time Positions</b>								
<b>Tax Collector - Department 4107</b>									
407.10-00	Clerk	Town Hall Union		29,812	29,812	29,812	29,812	-	0.0%
407.10-00	Tax Associate Sewer	Town Hall Union		34,398	34,398	34,398	34,398	-	0.0%
407.10-00	Tax Collector	Elected		57,240	59,265	59,265	59,265	2,025	3.5%
407.10-00	Assistant Tax Collector	Town Hall Union		40,895	40,895	40,895	40,895	-	0.0%
	<b>Total Tax Collector</b>			<b>162,345</b>	<b>164,370</b>	<b>164,370</b>	<b>164,370</b>	<b>2,025</b>	<b>1.2%</b>
	<b>4 Full Time Positions</b>								

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2006-2007 RTM Approved	2007-2008 Requested	2007-2008 BOF Recommended	2007-2008 RTM Approved	CHANGE *	
								Amount	Percent
<b>Town Clerk - Department 4108</b>									
408.10-00	Town Clerk	Elected		56,313	66,449	59,265	59,265	2,952	5.2%
408.10-00	Assistant Town Clerk - Land Records	Town Hall Union		34,398	34,398	34,398	34,398	-	0.0%
408.10-00	Assistant Town Clerk - Vital Statistics	Town Hall Union		34,398	34,398	34,398	34,398	-	0.0%
408.10-00	Assistant Town Clerk	Town Hall Union		34,398	34,398	34,398	34,398	-	0.0%
<b>Total Town Clerk</b>				<b>159,507</b>	<b>169,643</b>	<b>162,459</b>	<b>162,459</b>	<b>2,952</b>	<b>1.9%</b>
<b>4 Full Time Positions</b>									
<b>Planning &amp; Zoning - Department 4113</b>									
413.10-00	Secretary/Receptionist	Town Hall Union		34,398	34,398	34,398	34,398	-	0.0%
413.10-00	Assistant Town Planner	Unaffiliated		54,023	55,103	55,103	55,103	1,080	2.0%
413.10-00	Zoning Enforcement Officer	Unaffiliated		50,263	51,268	51,268	51,268	1,005	2.0%
413.10-00	Town Planner	Unaffiliated		80,407	82,015	82,015	82,015	1,608	2.0%
<b>Total Planning &amp; Zoning</b>				<b>219,091</b>	<b>222,784</b>	<b>222,784</b>	<b>222,784</b>	<b>3,693</b>	<b>1.7%</b>
<b>4 Full Time Positions</b>									
<b>Inland Wetlands Commission - Department 4116</b>									
416.10-00	Inland Wetlands Assistant	Town Hall Union		-	17,285	17,285	17,285	17,285	#DIV/0!
416.10-00	Inland Wetlands Administrator	Unaffiliated		52,093	53,135	53,135	53,135	1,042	2.0%
<b>Total Inland Wetlands</b>				<b>52,093</b>	<b>70,420</b>	<b>70,420</b>	<b>70,420</b>	<b>18,327</b>	<b>35.2%</b>
<b>1 Full Time Positions</b>									
<b>0.6 Full-Time Position</b>									
<b>Budgeted:</b>									
<b>.4 fte Solid Waste</b>									
<b>.6 fte Inland Wetlands</b>									
<b>General Government Buildings - Department 4117</b>									
417.10-00	Facilities Manager	Unaffiliated		70,898	65,920	65,920	65,920	(4,978)	-7.0%
417.10-00	Head Custodian	Rec Union		39,746	39,746	39,746	39,746	-	0.0%
417.10-00	Tradesman	PW Union		45,053	45,053	45,053	45,053	-	0.0%
417.10-00	Custodian	Rec Union		29,827	29,827	29,827	29,827	-	0.0%
417.10-00	Custodian	Rec Union		29,827	29,827	29,827	29,827	-	0.0%
417.10-00	Secretary/Receptionist	Town Hall Union		34,070	34,070	34,070	34,070	-	0.0%
	Budget Transfer	Unaffiliated		(6,270)	-	-	-	6,270	-100.0%
<b>Total Government Buildings</b>				<b>243,151</b>	<b>244,443</b>	<b>244,443</b>	<b>244,443</b>	<b>1,292</b>	<b>0.5%</b>
<b>6 Full Time Positions</b>									

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2006-2007 RTM Approved	2007-2008 Requested	2007-2008 BOF Recommended	2007-2008 RTM Approved	CHANGE *	
								Amount	Percent
<b>Information Technology (Data Processing) - Department 4119</b>									
419.10-00	IT Director	Unaffiliated		74,191	75,675	75,675	75,675	1,484	2.0%
419.10-00	IT Tech Asst.	Unaffiliated		42,395	43,243	43,243	43,243	848	2.0%
419.10-00	GIS Analyst	Unaffiliated		41,160	41,983	41,983	41,983	823	2.0%
419.10-00	Systems Analyst	Unaffiliated		61,958	63,197	63,197	63,197	1,239	2.0%
<b>Total Information Technology</b>				<b>219,704</b>	<b>224,098</b>	<b>224,098</b>	<b>224,098</b>	<b>4,394</b>	<b>2.0%</b>
<b>4 Full Time Positions</b>									
<b>Human Resources - Department 4120</b>									
420.10-00	Human Resources Director	Unaffiliated		77,094	74,460	74,460	74,460	(2,634)	-3.4%
420.10-00	Employment Coordinator	Unaffiliated		41,963	42,802	42,802	42,802	839	2.0%
420.10-00	Payroll Coordinator	Unaffiliated		40,399	41,207	41,207	41,207	808	2.0%
	Secretary - Floater	Town Hall Union		29,812	-	-	-	(29,812)	-100.0%
	Budget Transfer	Unaffiliated		2,770	-	-	-	(2,770)	-100.0%
<b>Total Human Resources</b>				<b>192,037</b>	<b>158,469</b>	<b>158,469</b>	<b>158,469</b>	<b>(33,568)</b>	<b>-17.5%</b>
<b>3 Full Time Positions</b>									
<b>Total General Government Services</b>									
<b>39.6 Total Positions</b>				<b>1,931,158</b>	<b>1,946,823</b>	<b>1,939,639</b>	<b>1,939,639</b>	<b>8,481</b>	<b>0.4%</b>





## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2006-2007 RTM Approved	2007-2008 Requested	2007-2008 BOF Recommended	2007-2008 RTM Approved	CHANGE *	
								Amount	Percent
421.10-00	Dispatchers	Dispatchers	5	36,340	40,900	40,900	40,900	4,560	12.5%
421.10-00	Dispatchers	Dispatchers	5	36,340	40,900	40,900	40,900	4,560	12.5%
421.10-00	Dispatchers	Dispatchers	5	36,340	36,161	36,161	36,161	(179)	-0.5%
421.10-00	Dispatchers	Dispatchers	4/5	35,984	40,116	40,116	40,116	4,132	11.5%
421.10-00	Dispatchers	Dispatchers	3/4	34,936	38,180	38,180	38,180	3,244	9.3%
421.10-00	Dispatchers	Dispatchers	5	36,340	40,900	40,900	40,900	4,560	12.5%
421.10-00	Dispatchers	Dispatchers	1	36,340	36,161	36,161	36,161	(179)	-0.5%
421.10-00	Dispatchers	Dispatchers	5	36,340	40,900	40,900	40,900	4,560	12.5%
421.10-00	Dispatchers	Dispatchers	4/5	31,968	38,946	38,946	38,946	6,978	21.8%
421.10-00	Dispatchers	Dispatchers	5	36,340	40,900	40,900	40,900	4,560	12.5%
421.10-00	Dispatchers	Dispatchers	3/4	32,532	37,992	37,992	37,992	5,460	16.8%
421.10-00	Dispatchers	Dispatchers	1	31,968	34,934	34,934	34,934	2,966	9.3%
<b>Total Police Services</b>				<b>3,531,816</b>	<b>3,654,065</b>	<b>3,654,065</b>	<b>3,654,065</b>	<b>118,208</b>	<b>3.3%</b>

**65 Full Time Positions**

**FTE Breakdown:**

- 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	2006-2007 RTM Approved	2007-2008 Requested	2007-2008 BOF Recommended	2007-2008 RTM Approved	CHANGE *	
								Amount	Percent
<b>Building - Department 4205</b>									
425.10-00	Building Inspector	Unaffiliated		64,827	66,124	66,124	66,124	1,297	2.0%
425.10-00	Assistant Building Inspector	Unaffiliated		56,595	57,727	57,727	57,727	1,132	2.0%
<b>Total Building Department</b>				<b>121,422</b>	<b>123,850</b>	<b>123,850</b>	<b>123,850</b>	<b>2,428</b>	<b>2.0%</b>
<b>2 Full Time Positions</b>									
<b>Other Protection - Department 4206</b>									
426.10-00	Animal Control Officer	Unaffiliated		37,743	38,507	38,507	38,507	764	2.0%
426.10-00	Assistant Animal Control Officer	Unaffiliated		26,455	26,987	26,987	26,987	532	2.0%
<b>Total Other Protection</b>				<b>64,197</b>	<b>65,494</b>	<b>65,494</b>	<b>65,494</b>	<b>1,297</b>	<b>2.0%</b>
<b>2 Full Time Positions</b>									
<b>Total Public Safety Services</b>									
<b>104.5 Total Positions</b>				<b>5,620,634</b>	<b>5,751,191</b>	<b>5,732,551</b>	<b>5,751,151</b>	<b>130,518</b>	<b>2.3%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step					CHANGE *	
				2006-2007 RTM Approved	2007-2008 Requested	2007-2008 BOF Recommended	2007-2008 RTM Approved	Amount	Percent
<b>PUBLIC WORKS SERVICES</b>									
<b>Public Works - Department 4301</b>									
431.10-00	Director	Unaffiliated		78,432	80,001	80,001	80,001	1,569	2.0%
431.10-00		Unaffiliated		54,753	55,848	55,848	55,848	1,095	2.0%
431.10-00	Secretary	Town Hall Union		34,070	34,070	34,070	34,070	-	0.0%
431.10-00	Crew Chief	PW Union	N/A	48,113	48,113	48,113	48,113	-	0.0%
431.10-00	Crew Chief	PW Union	N/A	48,113	48,113	48,113	48,113	-	0.0%
431.10-00	Assistant Crew Chief	PW Union	N/A	45,577	45,577	45,577	45,577	-	0.0%
431.10-00	Assistant Crew Chief	PW Union	N/A	45,577	45,577	45,577	45,577	-	0.0%
431.10-00	Operator	PW Union	N/A	44,577	44,577	44,577	44,577	-	0.0%
431.10-00	Operator	PW Union	N/A	44,577	44,577	44,577	44,577	-	0.0%
431.10-00	Operator	PW Union	N/A	44,577	44,577	44,577	44,577	-	0.0%
431.10-00	Operator	PW Union	N/A	44,577	44,577	44,577	44,577	-	0.0%
431.10-00	Operator	PW Union	N/A	44,577	44,577	44,577	44,577	-	0.0%
431.10-00	Truck Driver/Laborer	PW Union	N/A	38,798	38,798	38,798	38,798	-	0.0%
431.10-00	Truck Driver/Laborer	PW Union	N/A	38,798	38,798	38,798	38,798	-	0.0%
431.10-00	Truck Driver/Laborer	PW Union	N/A	-	38,798	-	-	-	NA
431.10-00	Lead Mechanic	PW Union	N/A	53,688	53,688	53,688	53,688	-	0.0%
431.10-00	Mechanic	PW Union	N/A	50,538	50,538	50,538	50,538	-	0.0%
431.10-00	Mechanic	PW Union	N/A	50,538	50,538	50,538	50,538	-	0.0%
<b>Total Public Works</b>				<b>809,880</b>	<b>851,342</b>	<b>812,544</b>	<b>812,544</b>	<b>2,664</b>	<b>0.3%</b>
<b>17 Full Time Positions</b>									
<b>Water Pollution Control - Department 4303</b>									
433.10-00	Plant Superintendent	Unaffiliated		80,483	82,093	82,093	82,093	1,610	2.0%
433.10-00	Mechanic	WWTP		44,554	45,864	45,864	45,864	1,310	2.9%
433.10-00	Process Operator	WWTP		44,554	45,864	45,864	45,864	1,310	2.9%
433.10-00	Process Operator	WWTP		44,554	45,864	45,864	45,864	1,310	2.9%
433.10-00	Lab Technician	WWTP		46,322	47,674	47,674	47,674	1,352	2.9%
433.10-00	Collection System Maintainer	WWTP		44,554	45,864	45,864	45,864	1,310	2.9%
433.10-00	Collection System Maintainer	WWTP		44,554	45,864	45,864	45,864	1,310	2.9%
433.10-00	Collection System Maintainer	WWTP		44,554	45,864	45,864	45,864	1,310	2.9%
433.10-00	Collection System Maintainer (New)	WWTP		44,554	45,864	45,864	45,864	1,310	2.9%
433.10-00	Collection System Maintainer (New)	WWTP		44,554	45,864	45,864	45,864	1,310	2.9%
433.10-00	Collection System Maintainer (New)	WWTP		44,554	45,864	45,864	45,864	1,310	2.9%
433.10-00	Collection System Supervisor	WWTP		47,133	48,922	48,922	48,922	1,789	3.8%
433.10-00	Electrician Mechanic	Unaffiliated		45,866	46,783	46,783	46,783	917	2.0%
433.10-00	Process Chief	WWTP		47,133	48,922	48,922	48,922	1,789	3.8%
<b>Total Water Pollution Control</b>				<b>667,923</b>	<b>687,170</b>	<b>687,170</b>	<b>687,170</b>	<b>19,247</b>	<b>2.9%</b>
<b>14 Full Time Positions</b>									

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	CHANGE *					
				2006-2007 RTM Approved	2007-2008 Requested	2007-2008 BOF Recommended	2007-2008 RTM Approved	Amount	Percent
<b>Solid Waste &amp; Recycling - Department 4304</b>									
434.10-00	Transfer Station Attendant Team Leader	PW Union	N/A	46,141	46,141	46,141	46,141	-	0.0%
434.10-00	Transfer Station Attendant	PW Union	N/A	44,577	44,577	44,577	44,577	-	0.0%
434.10-00	Transfer Station Attendant	PW Union	N/A	44,577	44,577	44,577	44,577	-	0.0%
434.10-00	Transfer Station Attendant	PW Union	N/A	44,577	44,577	44,577	44,577	-	0.0%
434.10-00	Environmental Assistant - P/T SW, P/T I/W	Town Hall Union		-	12,777	12,777	12,777	12,777	#DIV/0!
434.10-00	Solid Waste Manager	Unaffiliated		59,497	60,687	60,687	60,687	1,190	2.0%
<b>Total Solid Waste &amp; Recycling</b>				<b>239,369</b>	<b>253,336</b>	<b>253,336</b>	<b>253,336</b>	<b>13,967</b>	<b>5.8%</b>
<b>5 Full Time Positions</b>									
<b>0.4 Full-Time Position</b>									
<b>Budgeted:</b>									
<b>.4 fte Solid Waste</b>									
<b>.6 fte Inland Wetlands</b>									
<b>Engineering - Department 4305</b>									
435.10-00	Secretary	Town Hall Union		34,398	34,398	34,398	34,398	-	0.0%
425.10-00	Community Development Assistant	Town Hall Union		-	31,941	31,941	31,941	31,941	#DIV/0!
435.10-00	Town Engineer	Unaffiliated		84,967	85,680	85,680	85,680	713	0.8%
435.10-00	Assistant Engineer	Town Hall Union		54,015	54,015	54,015	54,015	-	0.0%
<b>Total Engineering</b>				<b>173,380</b>	<b>206,034</b>	<b>206,034</b>	<b>206,034</b>	<b>32,654</b>	<b>18.8%</b>
<b>4 Full Time Positions</b>									
<b>Total Public Works Services</b>									
<b>40.4 Total Positions</b>				<b>1,890,552</b>	<b>1,997,882</b>	<b>1,959,084</b>	<b>1,959,084</b>	<b>68,532</b>	<b>3.6%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2006-2007 RTM Approved	2007-2008 Requested	2007-2008 BOF Recommended	2007-2008 RTM Approved	CHANGE *	
								Amount	Percent
<b>HEALTH &amp; WELFARE SERVICES</b>									
<b>Human Services - Department 4401</b>									
441.10-00	Executive Director	Unaffiliated		74,911	76,409	76,409	76,409	1,498	2.0%
441.10-00	Clerk	Unaffiliated		33,378	34,046	34,046	34,046	668	2.0%
441.10-00	Clerk	Unaffiliated		33,016	33,677	33,677	33,677	660	2.0%
441.10-00	Clerk	Unaffiliated		34,832	35,528	35,528	35,528	697	2.0%
441.10-00	Counselor	Unaffiliated		46,436	47,364	47,364	47,364	929	2.0%
441.10-00	Counselor	Unaffiliated		44,190	45,074	45,074	45,074	884	2.0%
441.10-00	Counselor	Unaffiliated		49,914	50,912	50,912	50,912	998	2.0%
441.10-00	Counselor	Unaffiliated		46,634	47,567	47,567	47,567	933	2.0%
441.10-00	Counselor	Unaffiliated		46,522	47,453	47,453	47,453	930	2.0%
441.10-00	Counselor	Unaffiliated		47,854	48,811	48,811	48,811	957	2.0%
441.10-00	Counselor	Unaffiliated		48,047	49,008	49,008	49,008	961	2.0%
441.10-00	Counselor	Unaffiliated		47,248	48,193	48,193	48,193	945	2.0%
441.10-00	Counselor	Unaffiliated		45,552	46,463	46,463	46,463	911	2.0%
441.10-00	Counselor	Unaffiliated		44,409	45,297	45,297	45,297	888	2.0%
441.10-00	Assistant Director	Unaffiliated		56,538	57,669	57,669	57,669	1,131	2.0%
441.10-00	Social Services Supervisor	Unaffiliated		37,729	38,484	38,484	38,484	755	2.0%
441.10-00	Youth Advisor	Unaffiliated		34,379	35,066	35,066	35,066	688	2.0%
<b>Total Human Services</b>				<b>771,588</b>	<b>787,020</b>	<b>787,020</b>	<b>787,020</b>	<b>15,432</b>	<b>2.0%</b>
<b>17 Full Time Positions</b>									
<b>Commission for Elderly - Department 4402</b>									
442.10-00	Director	Unaffiliated		65,749	63,240	63,240	63,240	(2,509)	-3.8%
442.10-00	Activity Coordinator	Unaffiliated		31,587	38,760	43,247	43,247	11,660	36.9%
442.10-00	Transportation Coordinator	Unaffiliated		36,918	38,760	38,760	38,760	1,842	5.0%
442.10-00	Transportation Assistant	Unaffiliated		23,930	25,500	25,500	25,500	1,570	6.6%
442.10-00	Assistant Director	Unaffiliated		54,218	47,940	47,940	47,940	(6,278)	-11.6%
<b>Total Commission for Elderly</b>				<b>212,403</b>	<b>214,200</b>	<b>218,687</b>	<b>218,687</b>	<b>6,284</b>	<b>3.0%</b>
<b>5 Full Time Positions</b>									
<b>Total Health and Welfare Services</b>									
<b>22 Total Positions</b>				<b>983,992</b>	<b>1,001,220</b>	<b>1,005,707</b>	<b>1,005,707</b>	<b>21,716</b>	<b>2.2%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step					CHANGE *	
				2006-2007 RTM Approved	2007-2008 Requested	2007-2008 BOF Recommended	2007-2008 RTM Approved	Amount	Percent
<b>RECREATION AND CULTURE</b>									
<b>Recreation - Department 4501</b>									
451.10-00	Director	Unaffiliated		67,526	68,877	68,877	68,877	1,351	2.0%
451.10-00	Assistant Director	Unaffiliated		50,263	51,268	51,268	51,268	1,005	2.0%
451.10-00	Lead Maintainer	Rec Union		40,022	40,022	40,022	40,022	-	0.0%
451.10-00	Maintainer	Rec Union		34,810	34,810	34,810	34,810	-	0.0%
451.10-00	Maintainer	Rec Union		34,810	34,810	34,810	34,810	-	0.0%
451.10-00	Program Supervisor	Rec Union		42,470	42,470	42,470	42,470	-	0.0%
451.10-00	Program Coordinator	Rec Union		38,980	38,980	38,980	38,980	-	0.0%
<b>Total Recreation</b>				<b>308,881</b>	<b>311,236</b>	<b>311,236</b>	<b>311,236</b>	<b>2,356</b>	<b>0.8%</b>
<b>7 Full Time Positions</b>									
<b>Willoughby Wallace Library - Department 4602</b>									
462.10-00	Librarian	Unaffiliated		60,220	61,425	61,425	61,425	1,205	2.0%
462.10-00	Library Administrative Assistant	Unaffiliated		-	24,710	24,710	24,710	24,710	100.0%
<b>Total Willoughby Wallace Library</b>				<b>60,220</b>	<b>86,135</b>	<b>86,135</b>	<b>86,135</b>	<b>25,915</b>	<b>43.0%</b>
<b>2 Full Time Positions</b>									
<b>Total Recreation and Culture Services</b>									
<b>9 Total Positions</b>				<b>369,101</b>	<b>397,371</b>	<b>397,371</b>	<b>397,371</b>	<b>28,271</b>	<b>7.7%</b>
<b>Total By Group/Bargaining Unit</b>									
	Unaffiliated	57		3,098,997	3,161,041	3,165,529	3,165,529	66,532	2.1%
	Elected	3		200,253	214,995	207,811	207,811	7,558	3.8%
	Town Hall Union	23		785,000	822,105	822,105	822,105	37,105	4.7%
	Police Union	48		2,816,274	2,903,940	2,903,940	2,903,940	87,666	3.1%
	Dispatchers	12		421,768	466,990	466,990	466,990	45,222	10.7%
	Fire Union	32.5		1,722,990	1,719,743	1,701,104	1,719,704	(3,286)	-0.2%
	PW Union	20		918,088	956,886	918,088	918,088	-	0.0%
	WWTP Union	12		541,574	558,294	558,294	558,294	16,720	3.1%
	Rec Union	8		290,492	290,492	290,492	290,492	-	0.0%
	<b>Total</b>	<b>215.5</b>		<b>10,795,436</b>	<b>11,094,486</b>	<b>11,034,353</b>	<b>11,052,953</b>	<b>257,517</b>	<b>2.4%</b>