

**BRANFORD TOWN BUDGET
FY 2009 – 2010
R.T.M. APPROVED**



May 12, 2009

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 2009-10 Approved Budget

Board of Finance - March 23, 2009
Representative Town Meeting – May 12, 2009

Anthony J. DaRos, First Selectman
Peter A. Banca, Treasurer
James P. Finch Jr., Finance Director
Joyce Forte, 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
Margaret M. Bruno
Dorothy G. Maynard
Laurel E. Merrick
Michael Nardella
Troy Rondinone
David A. Rowe
Clare Torelli
Frank Twohill, Jr.

District 2

David M. Baker
Joshua D. Brooks
Richard Greenalch, Jr.
Gail A. Infantino
Grady C. Keefe

District 3

Peter L. Black
Douglas J. Hanlon
Alinor C. Sterling

District 4

Maryann Amore
Joseph A. Bodner III
G. Chapman-Carbone
John Cinque
Dorothy A. Docknevich
Pamela Fowler
Anthony Giardiello
Sandra K. Reiners
Chris M. Sullivan

District 5

Dennis T. Flanigan
Alice L. Lambert
Kevin J. O'Donnell
Scott Thayer

March 31, 2009

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, 2009 and ending June 30, 2010. This year's budget presented a number of vexing challenges largely caused by an economic meltdown that destroyed many of our country's large financial institutions. As a result, the federal government scrambled to preserve our financial systems while state and local governments struggled to maintain services in the face of steep revenue declines.

While Branford may be faring better than other institutions, the impact on local revenues continues to deteriorate. Revenue derived from investments, which totaled \$1.7 million in FY 2007, will contract to \$336,000 in FY 2010. Falling rates of tax collections will conspire to add an additional \$612,000 to our tax requirements. Moreover, anticipated reductions in state aid coupled with reduced departmental receipts translate to a drop of nearly \$1.1 million as compared to the prior fiscal year. Finally, the net taxable grand list experienced minimal growth as it increased by 0.46%. While any growth is better than no growth,

this increase would only support \$357,000 in additional expenditures without an increase in the mill rate.

Expenditure needs therefore, exceeded the growth in the Grand List reflecting increases in wages, benefits, and utilities. The Board was also acutely aware that property owners are facing difficult economic conditions while contending with job losses, foreclosures and declining sales. The Board acknowledged that many residents on fixed incomes depend on their investments to supplement their income and that these folks are victims of falling interest rates and declining share values. As the Board grappled with these challenges, they remained fully aware that residential property owners would primarily fund the resulting tax increase and that the budget as noted by the First Selectman, must reflect a level of austerity consistent with the economic conditions.

In reviewing the budget for FY 2009-10 the Board of Finance acknowledged the effort of the department heads in following Selectman's guidelines. The Board also recognized that the proposed municipal budget reflected a decrease compared to the

previous year. The Board continued to reinforce their commitment to the following budgetary guidelines that assist us in our 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.

Budget in Brief

The Board's efforts, coupled with an adherence to the above guidelines, produced a recommended budget that totals \$88,916,547 and represents an increase of 0.58% over the current year. Non-tax revenue of \$12,067,270 will fund a portion of the operations leaving the balance raised from taxation at \$76,849,277. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$78,887,507. This amount divided by the Net Taxable Grand List produces produce a tax rate of 23.70 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:

Non Tax Revenue

- As mentioned earlier, non-tax revenues continued to contract due to falling interest rates, decreases in state aid, and departmental receipts.
- The Board offset a portion of this revenue loss by appropriating an additional \$213,111 from the undesignated fund balance. The board viewed the increase as way to reduce tax requirements during a difficult year. It is important to note that Branford cannot sustain this level of fund balance use in the future. Instead, this effort reflects a temporary if not extraordinary measure in response to dire economic conditions.

Board of Finance Expenditure Adjustments:

General Government Decrease of \$57,325

- The Board reduced the amount requested for tax appeals by \$45,000 based on a declining number of appeals and the unusually high number of settlements in the current year.

- The Board Position adjusted positions pursuant to a request of the Human Resources Director in the General Government Buildings Department.

Public Safety Decrease of \$10,894

- The Board reduced the gasoline account in the Police Department in recognition of lower prices.
- The Board trimmed the contractual help in the Building Department based on recent history and declining activity.

Recreation Decrease of \$7,500

- The Board reduced the part-time salary account and encouraged the department to work the reduction into future programming.

Board of Education Decrease of \$250,000

- Despite the decrease in the Board of Education's request, the Board did provide the Board of Education with an increase of 2.4% or approximately \$1.08 million as compared to the prior year. The RTM should

also be aware that the entire increase in the budget was for the Board of Education. 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 and economic conditions. The Board of Finance also is painfully aware that the burden of funding the education budget continues to be borne by the residential taxpayer. Despite efforts by our legislative delegation, property tax relief in the form of increased educational aid for towns is extremely doubtful in view of the State's budgetary problems.

Finally, while questions persist as to how the federal stimulus efforts will affect existing programs the Board of Finance is hopeful that this aid will ultimately allow the State to keep the ECS grant at current levels.

Pensions & Insurance Increase \$59,000

- The Board increased pension contributions pursuant to the State Comptroller's estimates.
- 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 \$650,000. On a positive note, our actuaries have confirmed that our funding efforts were successful when they estimated Branford's liabilities for post retirement benefits. The Board of Education has also committed to funding its post retirement liabilities over a seven-year period. The Board of Finance 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 budget growth and taxes.

Debt Service – \$150,000 Reduction

- Pursuant to the recommendation of the Finance Director, the Board lowered the planned amount of the principle reduction for the outstanding bond anticipation notes. The Board's strategy is to remain flexible with regard to the structure of new debt issues to respond to adverse judgments in the Tabor Drive litigation.

Capital Projects & Transfers Out – Decrease of \$105,790

- 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. Therefore, the reductions were for items funded in the current year through fund balance such as software. Other reductions are likely to receive funding in future years as the budget permits.
- 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 and a new aerial unit. While the Board remains open to funding planning initiatives for the DPW/Fire headquarters project the Board remains reluctant to finance any major construction projects until there is a resolution in the Tabor Drive litigation.
- 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. The Board is hopeful the installation of new Town and Board financial system and the planned fiber optic connection between the Town and Board will provide momentum for future endeavors.
- When the budget permits, refine the recently completed salary study to ensure that it makes Branford competitive while remaining taxpayer friendly and performance based.
- Review departmental operations with an eye towards process improvements and increased efficiency.

- Encourage all employees to work together for the common benefit of the citizens and taxpayers.
- Continue to identify opportunities to improve our finances through self-insuring additional risks.
- Monitor stimulus efforts by the Federal Government to determine how we can leverage existing services and capital needs.

Conclusion

I believe the Board of Finance's recommended budget is a balanced plan of operations designed to provide departments with the resources required to fulfill their mission while recognizing the difficult times facing the community. To be sure, some will argue that there should be no tax increases. 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 \$1,600,000 from the budget to maintain the tax requirements at the current year level. Reductions of this magnitude could potentially force the elimination of entire departments and adversely affect public services.

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

Finally, despite these troubling economic times, I remain confident that Branford will remain financially strong. The recent action by Standard and Poor's to upgrade Branford to AAA supports this claim. The rating also reflects the efforts of our Finance Department working in concert with the Board of Finance and RTM. I am immensely proud of the achievement that places Branford within the top 2% of municipalities nationally, and I look forward to serving the citizens of Branford in the future.

Sincerely,



Joseph Mooney
Chairman, Board of Finance

**TOWN OF BRANFORD
2009 - 2010 BUDGET
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SECTION I

GENERAL INFORMATION

**Town of Branford
Mill Rate Calculation
(RTM Approved)
FY 2009-2010**

	Amended Budget 2008 - 2009	Approved Budget 2009 - 2010	Change	
			<u>Amount</u>	<u>%</u>
Budget Requirements	\$88,634,195	\$88,486,977	(\$147,218)	-0.2%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,084,844	\$1,124,684	\$39,840	3.7%
State & Federal Grants	\$3,760,097	\$3,227,358	(\$532,739)	-14.2%
Departmental Receipts	\$5,355,777	\$4,715,228	(\$640,549)	-12.0%
Fund Balance Brought Forward	\$2,978,330	\$3,000,000	\$21,670	0.7%
	<u>\$13,179,048</u>	<u>\$12,067,270</u>	<u>(\$1,111,778)</u>	<u>-8.4%</u>
Net to be raised from Taxation	<u>\$75,455,147</u>	<u>\$76,419,707</u>	<u>\$964,560</u>	<u>1.3%</u>

	2008 - 2009	2009 - 2010	Change	
			<u>Amount</u>	<u>%</u>
NET GRAND LIST	\$3,312,770,155	\$3,326,538,299	\$13,768,144	0.4%
Mill Rate	23.21	23.58	0.38	1.6%
Gross Taxes Available	\$76,881,663	\$78,450,286	\$1,568,623	2.0%
Less: State Reimbursements	\$270,800	\$270,800	\$0	0.0%
Less: Elderly & Veteran's Tax Relief	\$386,899	\$386,899	\$0	0.0%
Less: Allowance for Uncollectible	775,068	1,372,880	\$597,812	77.1%
Net Taxes Available	<u>\$75,455,147</u>	<u>\$76,419,707</u>	<u>\$964,560</u>	<u>1.3%</u>
Collection Rate	99.00%	98.25%		

Peter Banca
Treasurer
Town of Branford

GRAND LIST HISTORY

Grand List Year	BAA 2001	BAA 2002	BAA 2003	BAA 2004	BAA 2005	BAA 2006	BAA 2007	BAA 2008	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	2,997,853,160	3,015,977,280	18,124,120	0.60%
Personal Property	122,982,945	135,028,503	136,766,233	128,592,954	132,814,279	132,860,392	128,040,869	139,476,207	11,435,338	8.93%
Motor Vehicles	188,670,554	192,588,946	186,194,409	199,779,797	209,759,785	209,693,896	215,923,656	204,963,237	(10,960,419)	-5.08%
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	3,341,817,685	3,360,416,724	16,893,797	0.51%
Manufacturer's Machinery & Equipment	(25,263,603)	(28,210,705)	(25,552,931)	(22,260,707)	(20,792,657)	(19,135,604)	(16,652,738)	(19,382,508)	(2,729,770)	16.39%
Veteran's, Blind & Elderly	(9,374,499)	(8,203,864)	(8,636,283)	(8,702,612)	(10,385,986)	(13,092,203)	(12,394,792)	(14,495,917)	(2,101,125)	16.95%
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	3,312,770,155	3,326,538,299	12,062,902	0.36%

SECTION II

BUDGET PRESENTATION

GENERAL FUND

**TOWN OF BRANFORD
2009 - 2010
Budget Summary**

Dept. #	Revenues	RTM Amended 2008 - 2009	Requested Budget 2009 - 2010	Difference Requested vs RTM Amended	Board of Finance Rec. 2009 - 2010	RTM Approved 2009 - 2010	Difference RTM vs 08-09 Amended	Percent
3010	Tax Collector	76,539,991	79,389,713	2,849,722	77,973,961	77,544,391	1,004,400	1.3%
3020	State & Federal Grants	3,760,097	3,139,403	(620,694)	3,227,358	3,227,358	(532,739)	-14.2%
3030	Other Revenues	8,334,107	7,056,728	(1,277,379)	7,715,228	7,715,228	(618,879)	-7.4%
Total Revenues & Taxes		88,634,195	89,585,844	951,649	88,916,547	88,486,977	(147,218)	-0.2%

<u>Expenditures</u>								
4101	Legislative	18,654	16,654	(2,000)	16,654	16,654	(2,000)	-10.7%
4102	Executive	346,765	338,206	(8,559)	338,206	335,206	(11,559)	-3.3%
4103	Finance	70,383	72,489	2,106	72,489	72,489	2,106	3.0%
4104	Fiscal Services	373,835	375,349	1,514	375,849	375,849	2,014	0.5%
4105	Assessor	384,374	379,560	(4,814)	377,060	377,060	(7,314)	-1.9%
4106	Board of Tax Review	9,801	18,897	9,096	18,897	18,897	9,096	92.8%
4107	Tax Collector	704,927	373,169	(331,758)	328,169	324,169	(380,758)	-54.0%
4108	Town Clerk	214,072	211,827	(2,245)	211,827	211,827	(2,245)	-1.0%
4109	Law	630,441	455,000	(175,441)	455,000	447,400	(183,041)	-29.0%
4110	Labor Relations	80,000	80,000	0	80,000	80,000	0	0.0%
4111	Probate Court	9,200	9,200	0	9,200	9,200	0	0.0%
4112	Elections	111,125	102,988	(8,137)	102,988	102,988	(8,137)	-7.3%
4113	Planning & Zoning	269,263	267,001	(2,262)	267,001	267,001	(2,262)	-0.8%
4114	Z.B.A.	8,368	8,478	110	8,478	8,478	110	1.3%
4115	Economic Development	13,570	11,150	(2,420)	11,150	11,150	(2,420)	-17.8%
4116	Inland Wetlands Commission	96,751	98,691	1,940	98,691	98,691	1,940	2.0%
4117	General Government Buildings	802,132	789,599	(12,533)	779,274	769,874	(32,258)	-4.0%
4118	Cable T.V.	4,950	4,950	0	4,950	4,950	0	0.0%
4119	Information Technology	563,816	607,260	43,444	607,260	607,260	43,444	7.7%
4120	Human Resources	227,724	229,908	2,184	229,908	229,908	2,184	1.0%
Sub - Total General Government		4,940,151	4,450,376	(489,775)	4,393,051	4,369,051	(571,100)	-11.6%

**TOWN OF BRANFORD
2009 - 2010
Budget Summary**

Dept. #	Expenditures	RTM Amended 2008 - 2009	Requested Budget 2009 - 2010	Difference Requested vs RTM Approved	Board of Finance Rec. 2009 - 2010	RTM Approved 2009 - 2010	Difference RTM vs 08-09 Amended	Percent
4201	Police Service	4,823,979	4,825,006	1,027	4,818,112	4,818,112	(5,867)	-0.1%
4202	Police Service - Special Detail	400,000	350,000	(50,000)	350,000	350,000	(50,000)	-12.5%
4204	Fire Protection	3,761,145	3,800,157	39,012	3,800,157	3,800,157	39,012	1.0%
4205	Building Dept.	152,238	152,969	731	148,969	148,969	(3,269)	-2.1%
4206	Other Protection	116,704	117,037	333	117,037	117,037	333	0.3%
	Sub - Total Public Safety	<u>9,254,066</u>	<u>9,245,169</u>	<u>(8,897)</u>	<u>9,234,275</u>	<u>9,234,275</u>	<u>(19,791)</u>	<u>-0.2%</u>
4301	Public Works	2,108,628	2,079,880	(28,748)	2,079,880	2,079,880	(28,748)	-1.4%
4303	Water Pollution Control	600,000	600,000	0	600,000	600,000	0	0.0%
4304	Solid Waste & Recycling	2,987,922	2,932,911	(55,011)	2,932,911	2,932,911	(55,011)	-1.8%
4305	Engineering	248,739	243,985	(4,754)	243,985	243,985	(4,754)	-1.9%
	Sub - Total Public Works	<u>5,945,289</u>	<u>5,856,776</u>	<u>(88,513)</u>	<u>5,856,776</u>	<u>5,856,776</u>	<u>(88,513)</u>	<u>-1.5%</u>
4401	Human Services	1,110,044	1,113,800	3,756	1,129,400	1,144,000	33,956	3.1%
4402	Commission for Elderly	336,981	345,072	8,091	350,684	350,684	13,703	4.1%
4404	East Shore Health	188,195	189,412	1,217	189,412	189,412	1,217	0.6%
	Sub - Total Public Health / Welfare	<u>1,635,220</u>	<u>1,648,284</u>	<u>13,064</u>	<u>1,669,496</u>	<u>1,684,096</u>	<u>48,876</u>	<u>3.0%</u>
4501	Recreation Dept.	792,512	795,541	3,029	788,041	788,041	(4,471)	-0.6%
4503	Parker Park	64,851	66,369	1,518	66,369	66,369	1,518	2.3%
4504	Youngs Park Commission	8,242	8,242	0	8,242	8,242	0	0.0%
4505	Parks and Open Space	30,300	30,300	0	30,300	30,300	0	0.0%
4507	Docks & Rec. Facilities	13,612	13,501	(111)	13,501	13,501	(111)	-0.8%
4508	Public Celebration	29,262	29,370	108	29,370	29,370	108	0.4%
4510	Conservation Commission	6,305	6,327	22	6,327	6,157	(148)	-2.3%
	Sub - Total Recreation	<u>945,084</u>	<u>949,650</u>	<u>4,566</u>	<u>942,150</u>	<u>941,980</u>	<u>(3,104)</u>	<u>-0.3%</u>
4601	Blackstone Library	1,011,200	1,074,100	62,900	1,074,100	1,074,100	62,900	6.2%
4602	Willoughby Wallace Library	202,327	192,790	(9,537)	192,790	192,790	(9,537)	-4.7%
	Sub - Total Libraries	<u>1,213,527</u>	<u>1,266,890</u>	<u>53,363</u>	<u>1,266,890</u>	<u>1,266,890</u>	<u>53,363</u>	<u>4.4%</u>

**TOWN OF BRANFORD
2009 - 2010
Budget Summary**

<u>Dept. #</u>	<u>Expenditures</u>	<u>RTM Amended 2008 - 2009</u>	<u>Requested Budget 2009 - 2010</u>	<u>Difference Requested vs RTM Approved</u>	<u>Board of Finance Rec. 2009 - 2010</u>	<u>RTM Approved 2009 - 2010</u>	<u>Difference RTM vs 08-09 Amended</u>	<u>Percent</u>
4701	Debt - Principal	5,465,385	5,293,875	(171,510)	5,143,875	5,143,875	(321,510)	-5.9%
4702	Debt - Interest	1,678,304	1,507,364	(170,940)	1,507,364	1,507,364	(170,940)	-10.2%
	Sub - Total Debt Service	<u>7,143,689</u>	<u>6,801,239</u>	<u>(342,450)</u>	<u>6,651,239</u>	<u>6,651,239</u>	<u>(492,450)</u>	<u>-6.9%</u>
4800	Board of Education	45,864,232	47,153,219	1,288,987	46,903,219	46,738,219	873,987	1.9%
4901	Pensions & Contributions	2,704,934	2,791,133	86,199	2,850,133	2,850,133	145,199	5.4%
4902	Employee Group Insurance	4,205,216	4,363,372	158,156	4,363,372	4,363,372	158,156	3.8%
4903	Municipal Insurance	1,623,452	1,669,425	45,973	1,639,425	1,639,425	15,973	1.0%
	Sub - Total Pension & Insurance	<u>8,533,602</u>	<u>8,823,930</u>	<u>290,328</u>	<u>8,852,930</u>	<u>8,852,930</u>	<u>319,328</u>	<u>3.7%</u>
4904	Contingency	562,945	1,085,461	522,516	947,461	947,461	384,516	68.3%
5000	Capital Projects BOE	779,990	677,500	(102,490)	677,500	510,500	(269,490)	-34.6%
	Capital Projects Town	1,816,400	1,627,350	(189,050)	1,521,560	1,433,560	(382,840)	-21.1%
	Sub - Total Capital	<u>2,596,390</u>	<u>2,304,850</u>	<u>(291,540)</u>	<u>2,199,060</u>	<u>1,944,060</u>	<u>(652,330)</u>	<u>-25.1%</u>
Total Expenditures		88,634,195	89,585,844	951,649	88,916,547	88,486,977	(147,218)	-0.2%
<i>Composition of Expenditures</i>								
Municipal Operating Expenditures		33,029,884	33,326,536	296,652	33,163,029	33,153,459	123,575	0.4%
Debt Service Expenditures		7,143,689	6,801,239	(342,450)	6,651,239	6,651,239	(492,450)	-6.9%
Capital Project Expenditures Town		1,816,400	1,627,350	(189,050)	1,521,560	1,433,560	(382,840)	-21.1%
Total Town Expenditures		<u>41,989,973</u>	<u>41,755,125</u>	<u>(234,848)</u>	<u>41,335,828</u>	<u>41,238,258</u>	<u>(751,715)</u>	<u>-1.8%</u>
Board of Education Expenditures		45,864,232	47,153,219	1,288,987	46,903,219	46,738,219	873,987	1.9%
Board of Ed Capital Expenditures		779,990	677,500	(102,490)	677,500	510,500	(269,490)	-34.6%
Total BOE Expenditures		46,644,222	47,830,719	1,186,497	47,580,719	47,248,719	604,497	1.3%
Total		88,634,195	89,585,844	951,649	88,916,547	88,486,977	(147,218)	-0.2%

TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

<u>Acct. #</u>	<u>Description</u>	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2008 - 2009</u>	<u>Requested</u>	<u>Recommended</u>	<u>2009 - 2010</u>	<u>Amount</u>	<u>Percent</u>
301.01-01	PROPERTY TAXES, CURRENT	72,727,743	75,455,147	78,265,029	76,849,277	76,419,707	964,560	1.3%
301.01-02	INTEREST, PROPERTY TAXES	560,373	510,000	505,000	505,000	505,000	(5,000)	-1.0%
301.01-03	LIENS	7,212	11,000	8,000	8,000	8,000	(3,000)	-27.3%
301.01-04	SUSPENSE TAX COLLECTIONS	40,618	18,000	23,000	23,000	23,000	5,000	27.8%
301.01-05	WARRANT FEES		0	0	0	0	0	NA
301.01-06	DELINQUENT TAXES	689,580	545,844	588,684	588,684	588,684	42,840	7.8%
301.01-07	RETURNED CHECK FEES	10,793	0	0	0	0	0	NA
301.01-08	ATTORNEY FEES	0	0	0	0	0	0	NA
301.01-09	FORECLOSURE FEES	12,929	0	0	0	0	0	NA
Total Tax Revenue		74,049,248	76,539,991	79,389,713	77,973,961	77,544,391	1,004,400	1.3%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

TOWN OF BRANFORD Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
302.01-01	EDUCATION COST SHARING	1,648,530	1,759,095	1,495,231	1,583,186	1,583,186	(175,909)	-10.0%
302.01-02	SCHOOL TRANSPORTATION	142,917	212,589	171,758	171,758	171,758	(40,831)	-19.2%
302.01-05	HEALTH & WELFARE	35,470	31,373	28,236	28,236	28,236	(3,137)	-10.0%
302.01-06	PRINCIPAL SUBSIDY	899,589	432,822	382,458	382,458	382,458	(50,364)	-11.6%
302.01-07	INTEREST SUBSIDY	192,906	117,265	87,215	87,215	87,215	(30,050)	-25.6%
302.01-08	ADULT EDUCATION	0	21,985	0	0	0	(21,985)	-100.0%
302.01-09	EXCESS COST/STATE PLACE./SPEC. ED.	0	0	0	0	0	0	NA
	SUB TOTAL EDUCATION GRANTS	2,919,412	2,575,129	2,164,898	2,252,853	2,252,853	(322,276)	-12.5%
302.02-01	CIRCUIT BREAKER-ELDERLY	212,325	205,000	205,000	205,000	205,000	0	0.0%
302.02-02	ELDERLY TAX RELIEF - FREEZE	12,000	11,000	11,000	11,000	11,000	0	0.0%
302.02-03	BOAT EXEMPTION	98,245	98,245	0	0	0	(98,245)	-100.0%
302.02-04	DISABILITY EXEMPTIONS	2,613	2,300	2,300	2,300	2,300	0	0.0%
302.02-05	VET REIMBURSEMENT - STATE	28,586	26,000	26,000	26,000	26,000	0	0.0%
302.02-06	EXEMPT MANUFACTURER'S MACH. & EQUIP.	350,844	300,000	345,000	345,000	345,000	45,000	15.0%
302.02-07	PEQUOT STATE PROPERTY	120,061	111,945	83,761	83,761	83,761	(28,184)	-25.2%
302.02-08	EXEMPT PRIVATE PROPERTY	121,435	121,280	118,046	118,046	118,046	(3,234)	-2.7%
302.02-09	EXEMPT STATE PROPERTY	67,214	68,633	59,398	59,398	59,398	(9,235)	-13.5%
	SUB TOTAL TAX RELATED GRANTS	1,013,323	944,403	850,505	850,505	850,505	(93,898)	-9.9%
302.03-02	STATE COUNSELING GRANTS	121,352	121,000	121,000	121,000	121,000	0	0.0%
	SUB TOTAL COUNSELING CENTER GRANTS	121,352	121,000	121,000	121,000	121,000	0	0.0%
302.05-03	MISC. STATE GRANTS	1,267,275	42,821	0	0	0	(42,821)	-100.0%
302.05-04	COPS IN SCHOOLS FEDERAL GRANT	0	41,667	0	0	0	(41,667)	-100.0%
302.05-07	UNIVERSAL HIRING PROGRAM GRANT	0	25,000	0	0	0	(25,000)	-100.0%
302.07-01	WILD LIFE REFUGE	3,124	10,077	3,000	3,000	3,000	(7,077)	-70.2%
	SUB TOTAL OTHER GRANTS	1,270,399	119,565	3,000	3,000	3,000	(116,565)	-97.5%
	TOTAL GRANTS	5,324,486	3,760,097	3,139,403	3,227,358	3,227,358	(532,739)	-14.2%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
303.01-02	BUILDING PERMITS	418,427	426,790	395,000	395,000	395,000	(31,790)	-7.4%
303.01-03	EXCAVATION PERMITS	8,190	0	0	0	0	0	NA
303.01-04	ELECTRICAL PERMITS	40,434	0	0	0	0	0	NA
303.01-05	PLUMBING PERMITS	30,372	0	0	0	0	0	NA
303.01-06	HTG., VENT., AIR - COND. PERMITS	41,418	0	0	0	0	0	NA
303.01-07	SEWER CONNECTION PERMITS	170	150	150	150	150	0	0.0%
303.01-08	OTHER LICENSES & PERMITS	855	100	100	100	100	0	0.0%
303.01-09	ZONING BOARD OF APPEALS	4,910	6,500	5,000	5,000	5,000	(1,500)	-23.1%
303.01-10	PLANNING & ZONING	22,912	20,000	20,000	20,000	20,000	0	0.0%
303.01-11	MAP COPIES - BUILDING & ENGINEERING	1,337	1,228	1,228	1,228	1,228	0	0.0%
303.01-12	INLAND WETLAND APPLICATIONS	16,501	9,719	7,000	7,000	7,000	(2,719)	-28.0%
303.01-xx	FINES	1,000	3,000	1,500	1,500	1,500	(1,500)	-50.0%
	SUB TOTAL BUILDING, P&Z, ENGINEERING	586,526	467,487	429,978	429,978	429,978	(37,509)	-8.0%
303.02-02	TRANSFER STATION ESCROW PAYMENTS	66,339	49,000	46,000	46,000	46,000	(3,000)	-6.1%
303.02-04	SALE OF RECYCLING BOXES	10	0	0	0	0	0	NA
303.02-06	TRIP PASSES	3,100	2,400	2,900	2,900	2,900	500	20.8%
303.02-08	STICKER REVENUE	25,967	0	0	0	0	0	NA
	SUB TOTAL SOLID WASTE & RECYCLING	95,416	51,400	48,900	48,900	48,900	(2,500)	-4.9%
303.03-01	POLICE DEPT. PERMITS, TAGS	7,914	9,960	9,000	9,000	9,000	(960)	-9.6%
303.03-02	POLICE DEPT. SPECIAL WAGES	329,943	400,000	350,000	350,000	350,000	(50,000)	-12.5%
303.03-03	FALSE ALARMS	9,900	11,000	10,000	10,000	10,000	(1,000)	-9.1%
	SUB TOTAL POLICE	347,757	420,960	369,000	369,000	369,000	(51,960)	-12.3%
303.04-02	NORTH BRANFORD SEWERS FEES	0	0	0	172,000	172,000	172,000	NA
303.04-03	PUMP OUT SERVICES	2,337	0	0	0	0	0	NA
	SUB TOTAL WATER POLLUTION CONTROL	2,337	0	0	172,000	172,000	172,000	NA
303.05-01	TOWN CLERK - OTHER MONIES	312,956	290,000	250,000	250,000	250,000	(40,000)	-13.8%
303.05-02	REAL ESTATE CONVEYANCE TAX	494,431	425,000	365,000	340,000	340,000	(85,000)	-20.0%
303.05-03	DEP LICENSES	928	600	700	700	700	100	16.7%
303.05-04	MARRIAGE LICENSES	2,274	2,100	2,100	2,100	2,100	0	0.0%
303.05-06	DOG LICENSES	4,848	5,500	5,500	5,500	5,500	0	0.0%
	SUB TOTAL TOWN CLERK	815,437	723,200	623,300	598,300	598,300	(124,900)	-17.3%
303.06-01	FIRE DEPT. / EMS SERVICE FEES	1,173,953	1,200,000	1,175,000	1,175,000	1,175,000	(25,000)	-2.1%
303.06-02	MISC PERMITS AND FEES	2,325	0	0	0	0	0	NA
		1,176,278	1,200,000	1,175,000	1,175,000	1,175,000	(25,000)	-2.1%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
303.07-01	COUNSELING FEES & GRANTS	359,666	400,000	370,000	370,000	370,000	(30,000)	-7.5%
303.07-03	COUNSELING -CONTRIBUTIONS	20,514	20,000	20,000	20,000	20,000	0	0.0%
	SUB TOTAL COUNSELING CENTER	380,180	420,000	390,000	390,000	390,000	(30,000)	-7.1%
303.08-01	WILLOUGHBY WALLACE LIBRARY FEES	4,775	5,000	6,000	6,000	6,000	1,000	20.0%
303.08-03	WILLOUGHBY WALLACE PASSPORT FEES	11,420	9,000	4,000	4,000	4,000	(5,000)	-55.6%
303.08-xx	WILLOUGHBY WALLACE NOTARY FEES	0	0	300	300	300	300	NA
303.09-01	EMPLOYEE HEALTH INSURANCE CO-PAY	329,532	360,000	385,000	385,000	385,000	25,000	6.9%
303.10-01	INTEREST EARNED - GENERAL FUND	1,465,733	775,880	336,000	336,000	336,000	(439,880)	-56.7%
303.10-02	TELEPHONE ACCESS TAX	190,396	190,000	190,000	190,000	190,000	0	0.0%
303.10-03	LIEU OF TAXES - S.C.REG.WATER	188,628	180,000	185,000	185,000	185,000	5,000	2.8%
303.10-04	ROYALTIES - ST. CREEK QUARRY	0	0	0	0	0	0	NA
303.10-05	LEASES - OTHER	4,102	4,000	4,000	4,000	4,000	0	0.0%
303.10-07	BOE BUILDING USAGE FEES	50	0	0	0	0	0	NA
303.10-08	TELEPHONE BOOTHS	0	200	0	0	0	(200)	-100.0%
303.10-09	INSURANCE CLAIMS & REFUNDS	38,387	10,000	10,000	10,000	10,000	0	0.0%
303.10-10	MISCELLANEOUS REFUNDS	18,781	0	0	0	0	0	NA
303.10-11	MISCELLANEOUS INCOME	73,643	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	230,341	145,400	7,000	7,000	7,000	(138,400)	-95.2%
303.10-14	REIMB TOWN SERVICES	6,256	0	0	0	0	0	NA
303.10-15	TUITION REIMBURSEMENT	24,589	0	0	0	0	0	NA
303.10-16	FUND BALANCE BROUGHT FORWARD	0	2,978,330	2,500,000	3,000,000	3,000,000	21,670	0.7%
303.10-26	COBRA/DENTAL PREM. REIMBURSEMENT	2,313	0	0	0	0	0	NA
303.11-02	WARDEN FEES	0	0	0	0	0	0	NA
	SUB TOTAL MISCELLANEOUS	2,588,946	4,667,810	3,637,300	4,137,300	4,137,300	(530,510)	-11.4%
304.01-01	TRANSFER IN - SEWER RESERVE	0	0	0	0	0	0	NA
	TRANSFER IN - SEWER FUND -BENEFITS	365,000	383,250	383,250	394,750	394,750	11,500	3.0%
	SUB TOTAL OTHER FINANCING SOURCES	365,000	383,250	383,250	394,750	394,750	0	0.0%
	TOTAL FOR DEPARTMENT	6,357,877	8,334,107	7,056,728	7,715,228	7,715,228	(618,879)	-7.4%
Total General Fund Revenues		85,731,611	88,634,195	89,585,844	88,916,547	88,486,977	(147,218)	-0.2%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4101 LEGISLATIVE

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
401.10-06	TOWN CLERK	2,639	2,718	2,718	2,718	2,718	0	0.0%
401.12-03	R T M MODERATOR	1,641	2,718	2,718	2,718	2,718	0	0.0%
401.12-04	R T M CLERK	2,639	2,718	2,718	2,718	2,718	0	0.0%
	TOTAL PERSONNEL SERVICES	6,919	8,154	8,154	8,154	8,154	0	0.0%
401.52-01	UPDATE LAW ORDINANCES	11,797	4,000	4,000	4,000	4,000	0	0.0%
401.53-02	LEGAL NOTICES	1,899	3,000	3,000	3,000	3,000	0	0.0%
401.58-01	TRAINING & EDUCATION	887	3,000	1,000	1,000	1,000	(2,000)	-66.7%
401.60-01	OFFICE SUPPLIES AND POSTAGE	485	500	500	500	500	0	0.0%
	TOTAL NON-PERSONNEL	15,068	10,500	8,500	8,500	8,500	(2,000)	-19.0%
	Total for Department	21,987	18,654	16,654	16,654	16,654	(2,000)	-10.7%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
402.10-00	SALARIES	210,282	218,002	222,835	222,835	222,835	4,833	2.2%
402.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
402.12-01	SECOND SELECTMAN	6,194	6,406	6,453	6,453	6,453	47	0.7%
402.12-02	THIRD SELECTMAN	6,194	6,406	6,453	6,453	6,453	47	0.7%
402.13-00	LONGEVITY	500	750	750	750	750	0	0.0%
402.15-00	ACCRUED PAYROLL EXPENSE	809	838	857	857	857	19	2.2%
	TOTAL PERSONNEL SERVICES	223,979	232,402	237,348	237,348	237,348	4,946	2.1%
402.33-07	CONSULTING	124,169	50,000	40,000	40,000	37,000	(13,000)	-26.0%
402.42-01	TELEPHONE	1,080	1,080	0	0	0	(1,080)	-100.0%
402.53-01	ADVERTISING			1,800	1,800	1,800	1,800	NA
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	7,900	8,100	8,100	8,100	8,100	0	0.0%
402.54-05	GREATER N.H.TRANSIT	6,572	6,863	7,138	7,138	7,138	275	4.0%
402.54-06	NEW HAVEN COUNTY SOIL & WATER	1,000	1,500	1,500	1,500	1,500	0	0.0%
402.54-07	CCM	18,190	18,740	18,740	18,740	18,740	0	0.0%
402.54-08	DOMESTIC VIOLENCE	750	750	750	750	750	0	0.0%
402.54-09	REGIONAL GROWTH PARTNERSHIP	11,978	11,979	11,979	11,979	11,979	0	0.0%
402.54-10	CONFERENCES & MEETINGS	680	1,200	1,200	1,200	1,200	0	0.0%
402.54-12	CCM MUNICIPAL LABOR RELATIONS DATA	1,299	1,300	1,300	1,300	1,300	0	0.0%
402.54-14	TOURISM	0	500	500	500	500	0	0.0%
402.54-15	SHORELINE TRAIL MATCH	0	0	0	0	0	0	NA
402.54-16	VISITING NURSE'S ASSOCIATION	5,000	4,500	0	0	0	(4,500)	-100.0%
402.54-xx	WOMEN AND FAMILIES CENTER	0	300	300	300	300	0	0.0%
402.54-xx	COMMUNITY HEALTH CENTER	0	500	500	500	500	0	0.0%
402.57-00	TRAVEL EXPENSE	15	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	733	1,100	1,100	1,100	1,100	0	0.0%
402.61-01	OPERATING SUPPLIES	1,881	2,500	2,500	2,500	2,500	0	0.0%
	TOTAL NON-PERSONNEL	184,498	114,363	100,858	100,858	97,858	(16,505)	-14.4%
Total for Department		408,477	346,765	338,206	338,206	335,206	(11,559)	-3.3%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4103 BOARD OF FINANCE

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
403.12-07	BOARD CLERK	3,569	3,640	3,749	3,749	3,749	109	3.0%
	TOTAL PERSONNEL SERVICES	3,569	3,640	3,749	3,749	3,749	109	3.0%
403.33-02	AUDIT	38,739	45,943	48,240	48,240	48,240	2,297	5.0%
403.33-27	ACTUARIAL SERVICE	29,190	20,000	20,000	20,000	20,000	0	0.0%
403.52-02	ANNUAL REPORTS	139	800	500	500	500	(300)	-37.5%
	TOTAL NON-PERSONNEL	68,068	66,743	68,740	68,740	68,740	1,997	3.0%
	Total for Department	71,637	70,383	72,489	72,489	72,489	2,106	3.0%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4104 FISCAL SERVICES

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
404.10-00	SALARIES	283,740	304,370	316,080	316,080	316,080	11,710	3.8%
404.10-85	RETROACTIVE WAGES	0	4,296	0	0	0	(4,296)	-100.0%
404.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
404.12-05	TOWN TREASURER	8,553	8,961	8,961	8,961	8,961	0	0.0%
404.13-00	LONGEVITY	1,815	2,465	2,665	2,665	2,665	200	8.1%
404.15-00	ACCRUED PAYROLL EXPENSE	1,075	1,171	1,216	1,216	1,216	45	3.8%
	TOTAL PERSONNEL SERVICES	295,183	321,263	328,922	328,922	328,922	7,659	2.4%
404.34-00	BANK SERVICE CHARGES	226	500	260	260	260	(240)	-48.0%
404.41-01	SERVICE CONTRACTS	610	610	610	610	610	0	0.0%
404.41-02	EQUIPMENT RENTAL	540	540	640	640	640	100	18.5%
404.53-02	LEGAL NOTICES	5,283	4,300	4,300	4,300	4,300	0	0.0%
404.54-01	MEMBERSHIP & MEETINGS	955	2,065	1,005	1,505	1,505	(560)	-27.1%
404.57-00	TRAVEL	238	277	212	212	212	(65)	-23.5%
404.60-01	OFFICE SUPPLIES	3,686	4,280	3,900	3,900	3,900	(380)	-8.9%
404.62-01	POSTAGE	32,168	40,000	35,500	35,500	35,500	(4,500)	-11.3%
	TOTAL NON-PERSONNEL	43,706	52,572	46,427	46,927	46,927	(5,645)	-10.7%
	Total for Department	338,889	373,835	375,349	375,849	375,849	2,014	0.5%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4105 ASSESSOR'S

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
405.10-00	SALARIES	198,872	216,282	221,845	221,845	221,845	5,563	2.6%
405.10-85	RETROACTIVE WAGES	0	3,935	0	0	0	(3,935)	-100.0%
405.10-90	EXTRA HELP	7,026	14,254	15,230	15,230	15,230	976	6.8%
405.10-96	INCENTIVE PAY	0	1,000	0	0	0	(1,000)	-100.0%
405.12-09	PART TIME HELP	18,586	30,761	31,687	31,687	31,687	926	3.0%
405.13-00	LONGEVITY	1,835	2,060	2,045	2,045	2,045	(15)	-0.7%
405.15-00	ACCRUED PAYROLL EXPENSE	768	832	853	853	853	21	2.6%
	TOTAL PERSONNEL SERVICES	227,087	269,124	271,660	271,660	271,660	2,536	0.9%
405.33-04	PERSONAL PROPERTY AUDITS	40,000	40,000	30,000	30,000	30,000	(10,000)	-25.0%
405.33-05	APPRAISAL SERVICES	59,856	65,000	65,150	65,150	65,150	150	0.2%
405.41-03	EQUIPMENT R & M	0	150	150	150	150	0	0.0%
405.54-02	DUES & SUBSCRIPTIONS	1,397	2,500	2,500	2,500	2,500	0	0.0%
405.57-00	TRAVEL EXPENSE	0	500	3,000	500	500	0	0.0%
405.58-01	TRAINING & EDUCATION	3,160	3,500	3,500	3,500	3,500	0	0.0%
405.60-01	OFFICE SUPPLIES	4,238	3,600	3,600	3,600	3,600	0	0.0%
405.70-80	COPIER MAINTENANCE	0	0	0	0	0	0	NA
	TOTAL NON-PERSONNEL	108,651	115,250	107,900	105,400	105,400	(9,850)	-8.5%
	Total for Department	335,738	384,374	379,560	377,060	377,060	(7,314)	-1.9%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4106 BOARD OF ASSESSMENT APPEALS
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<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE *</u>	<u>Percent</u>
							<u>Amount</u>	
406.12-06	BAA SALARIES	4,204	4,288	8,576	8,576	8,576	4,288	100.0%
406-10-90	EXTRA HELP	1,077	2,246	4,000	4,000	4,000	1,754	78.1%
406.12-07	BOARD CLERK	2,115	2,157	4,421	4,421	4,421	2,264	105.0%
	TOTAL PERSONNEL SERVICES	7,396	8,691	16,997	16,997	16,997	8,306	95.6%
406.33-05	APPRAISAL SERVICES	100	300	800	800	800	500	166.7%
406.57-00	TRAVEL EXPENSE	0	60	100	100	100	40	66.7%
406.58-01	TRAINING & EDUCATION	100	150	400	400	400	250	166.7%
406.60-01	OFFICE SUPPLIES	519	600	600	600	600	0	0.0%
	TOTAL NON-PERSONNEL	719	1,110	1,900	1,900	1,900	790	71.2%
	Total for Department	8,115	9,801	18,897	18,897	18,897	9,096	92.8%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4107 TAX COLLECTOR'S

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
407.10-00	SALARIES	164,370	173,376	177,720	177,720	177,720	4,344	2.5%
407.10-85	RETROACTIVE WAGES	0	3,694	0	0	0	(3,694)	-100.0%
407.10-96	INCENTIVE PAY	0	250	0	0	0	(250)	-100.0%
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	1,490	1,740	1,815	1,815	1,815	75	4.3%
407.15-00	ACCRUED PAYROLL EXPENSE	632	667	684	684	684	17	2.5%
	TOTAL PERSONNEL SERVICES	166,492	179,727	180,219	180,219	180,219	492	0.3%
407.41-03	EQUIPMENT R & M	0	0	0	0	0	0	NA
407.33-24	CONTRACTED SERVICES (Tax Bill Processing)	0	17,000	16,100	16,100	16,100	(900)	-5.3%
407.xx-xx	ON LINE SERVICES	0	1,200	1,500	1,500	1,500	300	25.0%
407.53-02	LEGAL NOTICES	156	210	210	210	210	0	0.0%
407.44-07	STATE FEES	5,135	5,500	5,500	5,500	5,500	0	0.0%
407.54-01	MEMBERSHIP & MEETINGS	1,490	860	640	640	640	(220)	-25.6%
407.59-01	TAX REFUNDS	201,611	480,000	150,000	105,000	101,000	(379,000)	-79.0%
407.60-01	OFFICE SUPPLIES	16,789	5,200	3,000	3,000	3,000	(2,200)	-42.3%
407.61-18	RESIDENT STICKERS	1,784	0	2,000	2,000	2,000	2,000	NA
407.62-01	POSTAGE EXPENSE	12,318	15,230	14,000	14,000	14,000	(1,230)	-8.1%
	TOTAL NON-PERSONNEL	239,283	525,200	192,950	147,950	143,950	(381,250)	-72.6%
	Total for Department	405,775	704,927	373,169	328,169	324,169	(380,758)	-54.0%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4108 TOWN CLERK

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
408.10-00	SALARIES	161,631	171,500	178,261	178,261	178,261	6,761	3.9%
408.10-85	RETROACTIVE WAGES	0	4,119	0	0	0	(4,119)	-100.0%
408.10-19	EXPANDED HOURS	5,500	6,910	2,500	2,500	2,500	(4,410)	-63.8%
408.10-96	INCENTIVE PAY	0	750	250	250	250	(500)	-66.7%
408.10-99	ACCUMULATED SICK PAY	0	0	0	0	0	0	NA
408.11-02	ELECTION WORKERS	0	0	0	0	0	0	NA
408.12-09	PART TIME HELP	0	0	0	0	0	0	NA
408.13-00	LONGEVITY	1,130	1,380	1,380	1,380	1,380	0	0.0%
408.15-00	ACCRUED PAYROLL EXPENSE	625	663	686	686	686	23	3.4%
	TOTAL PERSONNEL SERVICES	168,886	185,322	183,077	183,077	183,077	(2,245)	-1.2%
408.33-06	COMPUTER INDEXING SYSTEM	25,553	15,500	15,500	15,500	15,500	0	0.0%
408.41-01	SERVICE CONTRACTS	0	0	0	0	0	0	NA
408.53-02	LEGAL NOTICES	353	750	750	750	750	0	0.0%
408.54-01	MEMBERSHIP & MEETINGS	1,249	1,500	1,500	1,500	1,500	0	0.0%
408.58-01	TRAINING & EDUCATION	2,500	2,500	2,500	2,500	2,500	0	0.0%
408.59-21	VITAL STAT. & REGISTRARS	1,894	2,500	2,500	2,500	2,500	0	0.0%
408.60-01	OFFICE SUPPLIES	3,219	6,000	6,000	6,000	6,000	0	0.0%
	TOTAL NON-PERSONNEL	34,768	28,750	28,750	28,750	28,750	0	0.0%
	Total for Department	203,654	214,072	211,827	211,827	211,827	(2,245)	-1.0%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4109 LAW

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
409.10-19	COUNSEL & LEGAL ADVICE	525,067	370,000	360,000	360,000	360,000	(10,000)	-2.7%
	TOTAL PERSONNEL SERVICES	525,067	370,000	360,000	360,000	360,000	(10,000)	-2.7%
409.35-02	EXPENSES & CLAIMS	10,679	210,441	50,000	50,000	42,400	(168,041)	-79.9%
409.35-04	HYPER. MED. EXP. / CLAIMS	0	0	0	0	0	0	NA
409.35-05	HYPERTENSION DISABILITY PAYMENTS	0	0	0	0	0	0	NA
409.35-06	TAX APPEALS	37,789	50,000	45,000	45,000	45,000	(5,000)	-10.0%
	TOTAL NON-PERSONNEL	48,468	260,441	95,000	95,000	87,400	(173,041)	-66.4%
Total for Department		573,535	630,441	455,000	455,000	447,400	(183,041)	-29.0%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4110 LABOR RELATIONS

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
410.36-01	LABOR RELATIONS	95,305	80,000	80,000	80,000	80,000	0	0.0%
	TOTAL NON-PERSONNEL	95,305	80,000	80,000	80,000	80,000	0	0.0%
	Total for Department	95,305	80,000	80,000	80,000	80,000	0	0.0%

** Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009*

**TOWN OF BRANFORD
Budget Presentation**

Department -4111 PROBATE COURT

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
411.33-03	MICROFILMING / STORAGE	2,209	5,000	5,000	5,000	5,000	0	0.0%
411.52-00	PRINTING	0	200	200	200	200	0	0.0%
411.60-01	OFFICE SUPPLIES	2,982	4,000	4,000	4,000	4,000	0	0.0%
	TOTAL NON-PERSONNEL	5,191	9,200	9,200	9,200	9,200	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	5,191	9,200	9,200	9,200	9,200	0	0.0%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4112 ELECTIONS

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
412.10-05	CLERICAL SUPPORT	10,811	13,680	13,168	13,168	13,168	(512)	-3.7%
412.11-01	PRIMARY & SPECIAL ELECTIONS	21,470	0	0	0	0	0	NA
412.11-02	ELECTION WORKERS	18,293	24,750	27,970	27,970	27,970	3,220	13.0%
412.11-03	VOTING MACHINE R&M	330	1,000	0	0	0	(1,000)	-100.0%
412.12-08	REGISTRARS	36,000	46,000	40,000	40,000	40,000	(6,000)	-13.0%
	TOTAL PERSONNEL SERVICES	86,904	85,430	81,138	81,138	81,138	(4,292)	-5.0%
412.33-24	MOVING AND STORAGE	630	1,400	1,000	1,000	1,000	(400)	-28.6%
412.41-03	EQUIPMENT R & M	0	500	3,000	3,000	3,000	2,500	500.0%
412.54-01	MEMBERSHIP AND MEETINGS	776	1,500	1,300	1,300	1,300	(200)	-13.3%
412.58-01	TRAINING & EDUCATION	1,439	1,500	1,700	1,700	1,700	200	13.3%
412.60-01	OFFICE SUPPLIES	1,396	1,200	1,200	1,200	1,200	0	0.0%
412.61-01	OPERATING SUPPLIES	4,977	15,000	12,000	12,000	12,000	(3,000)	-20.0%
412.62-01	POSTAGE	8	150	150	150	150	0	0.0%
	TOTAL NON-PERSONNEL	9,226	21,250	20,350	20,350	20,350	(900)	-4.2%
412.70-02	FILING CABINET/VOTING MACHINE	4,737	4,445	1,500	1,500	1,500	(2,945)	-66.3%
		4,737	4,445	1,500	1,500	1,500	(2,945)	-66.3%
	Total for Department	100,867	111,125	102,988	102,988	102,988	(8,137)	-7.3%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4113 PLANNING & ZONING

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
413.10-11	SALARIES	217,805	228,234	237,139	237,139	237,139	8,905	3.9%
413.10-85	RETROACTIVE WAGES	0	1,201	0	0	0	(1,201)	-100.0%
413.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
413.13-00	LONGEVITY	1,700	1,750	1,750	1,750	1,750	0	0.0%
413.15-00	ACCRUED PAYROLL EXPENSE	825	878	912	912	912	34	3.9%
	TOTAL PERSONNEL SERVICES	220,330	232,063	239,801	239,801	239,801	7,738	3.3%
413.33-07	CONSULTING / CONTRACT SERVICES	24,288	25,000	15,000	15,000	15,000	(10,000)	-40.0%
413.53-02	LEGAL NOTICES	3,914	4,000	4,000	4,000	4,000	0	0.0%
413.54-01	MEMBERSHIPS AND MEETINGS	2,936	3,100	3,100	3,100	3,100	0	0.0%
413.58-01	EDUCATION	1,375	2,000	2,000	2,000	2,000	0	0.0%
413.57-00	TRAVEL	1,595	1,500	1,500	1,500	1,500	0	0.0%
413.60-01	OFFICE SUPPLIES	1,354	1,600	1,600	1,600	1,600	0	0.0%
	TOTAL NON-PERSONNEL	35,462	37,200	27,200	27,200	27,200	(10,000)	-26.9%
	Total for Department	255,792	269,263	267,001	267,001	267,001	(2,262)	-0.8%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4114 ZONING BD OF APPEALS

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
414.12-07	BOARD CLERK	3,596	3,668	3,778	3,778	3,778	110	3.0%
	TOTAL PERSONNEL SERVICES	3,596	3,668	3,778	3,778	3,778	110	3.0%
414.53-02	LEGAL NOTICES	2,631	3,550	3,550	3,550	3,550	0	0.0%
414.54-01	MEMBERSHIPS & MEETINGS	0	400	400	400	400	0	0.0%
414.57-00	TRAVEL EXPENSE	351	350	350	350	350	0	0.0%
414.60-01	OFFICE SUPPLIES	257	400	400	400	400	0	0.0%
	TOTAL NON-PERSONNEL	3,239	4,700	4,700	4,700	4,700	0	0.0%
	Total for Department	6,835	8,368	8,478	8,478	8,478	110	1.3%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4115 ECONOMIC DEVELOPMENT COMMISSION

<u>Acct. #</u>	<u>Description</u>	<u>2007-08</u>	<u>RTM Amended</u>	<u>2009 - 2010</u>	<u>BOF</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
		<u>Actual</u>	<u>2008 - 2009</u>	<u>Requested</u>	<u>Recommended</u>	<u>2009 - 2010</u>	<u>Amount</u>	<u>Percent</u>
415.54-01	MEMBERSHIPS & MEETINGS	1,018	1,110	1,110	1,110	1,110	0	0.0%
415.42-01	TELEPHONE	349	0	0	0	0	0	NA
415.60-01	OFFICE SUPPLIES	264	360	360	360	360	0	0.0%
415.61-01	OPERATING SUPPLIES	4,152	12,100	9,680	9,680	9,680	(2,420)	-20.0%
	TOTAL NON-PERSONNEL	5,783	13,570	11,150	11,150	11,150	(2,420)	-17.8%
Total for Department		5,783	13,570	11,150	11,150	11,150	(2,420)	-17.8%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4116 INLAND WETLANDS COMMISSION

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
416.10-00	SALARIES	69,210	88,451	92,228	92,228	92,228	3,777	4.3%
4116.10-85	RETROACTIVE WAGES	0	1,053	0	0	0	(1,053)	-100.0%
416.10-90	OVERTIME	0	0	1,518	1,518	1,518	1,518	NA
416.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
416.11-17	SEASONAL & PART TIME HELP	0	0	0	0	0	0	NA
416.12-07	BOARD CLERK	2,225	2,557	0	0	0	(2,557)	-100.0%
416.13-00	LONGEVITY	0	250	490	490	490	240	96.0%
416.15-00	ACCRUED PAYROLL EXPENSE	267	340	355	355	355	15	4.3%
	TOTAL PERSONNEL SERVICES	71,702	92,651	94,591	94,591	94,591	1,940	2.1%
416.53-02	LEGAL NOTICES	1,105	1,100	1,100	1,100	1,100	0	0.0%
416.57-00	TRAVEL EXPENSE	413	850	800	800	800	(50)	-5.9%
416.58-01	TRAINING & EDUCATION	995	750	750	750	750	0	0.0%
416.60-01	OFFICE SUPPLIES	272	500	500	500	500	0	0.0%
416.61-01	OPERATING SUPPLIES	675	900	950	950	950	50	5.6%
	TOTAL NON-PERSONNEL	3,460	4,100	4,100	4,100	4,100	0	0.0%
	Total for Department	75,162	96,751	98,691	98,691	98,691	1,940	2.0%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4117 GENERAL GOVERNMENT BUILDINGS

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
417.10-00	SALARIES	193,549	249,928	209,521	199,236	199,236	(50,692)	-20.3%
417.10-25	CUSTODIAN (PT)	5,851	7,800	7,800	7,800	7,800	0	0.0%
417.10-85	RETROACTIVE WAGES	0	6,218	0	0	0	(6,218)	-100.0%
417.10-90	OVERTIME	15,691	19,551	18,417	18,417	18,417	(1,134)	-5.8%
417.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
417.13-00	LONGEVITY	1,250	2,050	1,650	1,650	1,650	(400)	-19.5%
417.15-00	ACCRUED PAYROLL EXPENSE	648	910	806	766	766	(144)	-15.8%
	TOTAL PERSONNEL SERVICES	216,989	286,457	238,194	227,869	227,869	(58,588)	-20.5%
417.40-01	BUILDING R & M	115,498	116,925	138,311	138,311	128,911	11,986	10.3%
417.41-01	SERVICE CONTRACTS	70,143	80,140	86,358	86,358	86,358	6,218	7.8%
417.42-01	TELEPHONE EXPENSE	1,650	2,175	0	0	0	(2,175)	-100.0%
417.42-02	ELECTRICITY	116,063	153,602	166,211	166,211	166,211	12,609	8.2%
417.42-03	FUEL OIL	133,084	96,900	82,400	82,400	82,400	(14,500)	-15.0%
417.42-10	UTILITIES	33,537	44,570	52,750	52,750	52,750	8,180	18.4%
417.53-02	LEGAL NOTICES	0	0	0	0	0	0	NA
417.54-01	MEMBERSHIPS & MEETINGS	593	600	600	600	600	0	0.0%
417.58-02	CLOTHING ALLOWANCE	1,838	2,225	3,450	3,450	3,450	1,225	55.1%
417.60-01	OFFICE SUPPLIES	293	800	800	800	800	0	0.0%
417.61-01	OPERATING SUPPLIES	15,119	17,738	18,625	18,625	18,625	887	5.0%
	TOTAL NON-PERSONNEL	487,818	515,675	549,505	549,505	540,105	24,430	4.7%
417.70-03	RENO. & REPAIRS - TOWN BLDGS.	0	0	0	0	0	0	NA
417.70-79	EQUIPMENT	0	0	1,900	1,900	1,900	1,900	NA
	TOTAL CAPITAL EXPENDITURES	0	0	1,900	1,900	1,900	1,900	NA
	Total for Department	704,807	802,132	789,599	779,274	769,874	(32,258)	-4.0%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4118 CABLE T.V.

<u>Acct. #</u>	<u>Description</u>	<u>2007-08</u>	<u>RTM Amended</u>	<u>2009 - 2010</u>	<u>BOF</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
		<u>Actual</u>	<u>2008 - 2009</u>	<u>Requested</u>	<u>Recommended</u>	<u>2009 - 2010</u>	<u>Amount</u>	<u>Percent</u>
418.33-08	SUB-CONTRACT COSTS	3,110	4,600	4,600	4,600	4,600	0	0.0%
418.33-09	CABLE TV ADVISORY BOARD	0	0	0	0	0	0	NA
418.61-01	OPERATING SUPPLIES	71	350	350	350	350	0	0.0%
	TOTAL NON-PERSONNEL	3,181	4,950	4,950	4,950	4,950	0	0.0%
	Total for Department	3,181	4,950	4,950	4,950	4,950	0	0.0%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4119 INFORMATION TECHNOLOGY

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
419.10-00	SALARIES	215,903	224,621	231,869	231,869	231,869	7,248	3.2%
419.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
419.12-09	PART TIME HELP	0	0	0	0	0	0	NA
419.13-00	LONGEVITY	1,000	250	250	250	250	0	0.0%
419.15-00	ACCRUED PAYROLL EXPENSE	830	844	892	892	892	48	5.7%
	TOTAL PERSONNEL SERVICES	217,733	225,715	233,011	233,011	233,011	7,296	3.2%
419.41-01	SERVICE CONTRACTS	134,588	143,701	186,449	186,449	186,449	42,748	29.7%
419.41-06	COMMUNICATION EXPENSE	95,759	76,900	89,400	89,400	89,400	12,500	16.3%
419.54-01	MEMBERSHIP & MEETINGS	229	500	400	400	400	(100)	-20.0%
419.58-01	TRAINING & EDUCATION	10,230	6,000	5,000	5,000	5,000	(1,000)	-16.7%
419.61-01	OPERATING SUPPLIES	22,824	25,000	23,000	23,000	23,000	(2,000)	-8.0%
419.63-01	HARDWARE	40,000	40,000	25,000	25,000	25,000	(15,000)	-37.5%
419.63-02	SOFTWARE	14,133	16,000	15,000	15,000	15,000	(1,000)	-6.3%
	TOTAL NON-PERSONNEL	317,763	308,101	344,249	344,249	344,249	36,148	11.7%
419.70-39	TECHNOLOGY ACQUISITIONS	29,922	30,000	30,000	30,000	30,000	0	0.0%
	TOTAL CAPITAL EXPENDITURES	29,922	30,000	30,000	30,000	30,000	0	0.0%
	Total for Department	565,418	563,816	607,260	607,260	607,260	43,444	7.7%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
420.10-00	SALARIES	135,666	166,683	172,644	172,644	172,644	5,961	3.6%
420.10-90	EXTRA HELP	4,300	5,000	2,000	2,000	2,000	(3,000)	-60.0%
420.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
420.10-13	LONGEVITY	250	500	500	500	500	0	0.0%
420.11-17	TEMP & SEASONAL STAFF	0	0	0	0	0	0	NA
420.15-00	ACCRUED PAYROLL EXPENSE	599	641	664	664	664	23	3.6%
	TOTAL PERSONNEL SERVICES	140,815	172,824	175,808	175,808	175,808	2,984	1.7%
420.32-01	PHYSICALS & INOCULATIONS	6,362	5,000	5,000	5,000	5,000	0	0.0%
420.32-02	MANDATORY SUBSTANCE ABUSE TEST	1,560	1,600	1,600	1,600	1,600	0	0.0%
420.33-01	ADP PAYROLL SERVICES	37,809	39,500	41,100	41,100	41,100	1,600	4.1%
420.33-34	SERVICE CONTRACTS (BACKGROUND TESTING)	655	500	300	300	300	(200)	-40.0%
420.53-01	ADVERTISING	2,867	4,000	2,000	2,000	2,000	(2,000)	-50.0%
420.54-01	MEMBERSHIPS	145	400	400	400	400	0	0.0%
420.54-10	CONFERENCES & MEETINGS	285	1,200	1,200	1,200	1,200	0	0.0%
420.57-00	TRAVEL EXPENSE	169	500	500	500	500	0	0.0%
420.59-14	SALARY POOL / INCENTIVE PAY	2,500	0	0	0	0	0	NA
420.60-01	OFFICE SUPPLIES	759	800	2,000	2,000	2,000	1,200	150.0%
420.61-01	OPERATING SUPPLIES	1,360	1,400	0	0	0	(1,400)	-100.0%
	TOTAL NON-PERSONNEL	54,471	54,900	54,100	54,100	54,100	(800)	-1.5%
Total for Department		195,286	227,724	229,908	229,908	229,908	2,184	1.0%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4201 POLICE SERVICE

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
421.10-00	SALARIES	3,407,269	3,487,701	3,662,842	3,662,842	3,662,842	175,141	5.0%
421.10-05	CLERICAL - PART TIME	43,385	42,456	43,730	43,730	43,730	1,274	3.0%
421.10-36	SCHOOL GUARDS	53,974	54,827	58,165	58,165	58,165	3,338	6.1%
421.10-38	SHIFT DIFFERENTIAL	20,654	20,291	20,291	20,291	20,291	0	0.0%
421.10-85	RETROACTIVE WAGES	0	2,254	0	0	0	(2,254)	-100.0%
421.10-90	OVERTIME	438,985	398,946	248,985	248,985	248,985	(149,961)	-37.6%
421.10-91	VACATION	71,995	65,591	70,168	70,168	70,168	4,577	7.0%
421.10-92	HOLIDAYS	71,116	65,070	65,070	65,070	65,070	0	0.0%
421.10-93	SICK TIME	41,030	43,286	38,951	38,951	38,951	(4,335)	-10.0%
421.10-94	EDUCATION INCENTIVE	12,750	13,725	16,725	16,725	16,725	3,000	21.9%
421.10-95	SUPERNUMERARY TRAINING	5,849	7,306	5,480	5,480	5,480	(1,826)	-25.0%
421.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
421.10-99	ACCUMULATED SICK PAY	101,590	8,944	8,944	8,944	8,944	0	0.0%
421.11-04	WINTER BOAT PATROL	362	5,238	5,238	5,238	5,238	0	0.0%
421.12-07	BOARD CLERK	2,646	2,699	2,780	2,780	2,780	81	3.0%
421.13-00	LONGEVITY	30,340	32,395	31,295	31,295	31,295	(1,100)	-3.4%
421.15-00	ACCRUED PAYROLL EXPENSE	10,421	13,991	7,985	7,985	7,985	(6,006)	-42.9%
	TOTAL PERSONNEL SERVICES	4,312,366	4,264,720	4,286,649	4,286,649	4,286,649	21,929	0.5%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICE

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
421.32-01	PHYSICALS & INOCULATIONS	6,686	4,960	4,960	4,960	4,960	0	0.0%
421.40-01	BUILDING R & M	0	0	0	0	0	0	NA
421.41-01	SERVICE CONTRACTS	37,451	48,357	44,128	44,128	44,128	(4,229)	-8.7%
421.41-04	PHOTO LAB EXPENSE	2,147	2,366	2,366	2,366	2,366	0	0.0%
421.41-05	REPLACEMENT EQUIPMENT	1,222	1,000	1,000	1,000	1,000	0	0.0%
421.41-06	COMMUNICATION EXPENSE	15,302	15,550	15,550	15,550	15,550	0	0.0%
421.41-07	PARTS	34,929	12,350	12,350	12,350	12,350	0	0.0%
421.41-08	MARINE MAINTENANCE	2,641	3,150	3,150	3,150	3,150	0	0.0%
421.41-10	RADIO MAINTENANCE	29,184	29,206	29,206	29,206	29,206	0	0.0%
421.41-12	COLLECT TERMINAL	3,200	3,200	3,200	3,200	3,200	0	0.0%
421.42-01	TELEPHONE	46,264	71,652	72,900	72,900	72,900	1,248	1.7%
421.42-02	ELECTRICITY	54,082	50,652	50,652	50,652	50,652	0	0.0%
421.42-03	FUEL OIL	0	857	857	857	857	0	0.0%
421.42-04	WATER AND GAS	11,821	20,644	19,396	19,396	19,396	(1,248)	-6.0%
421.42-05	GASOLINE	134,913	108,144	108,144	101,250	101,250	(6,894)	-6.4%
421.42-06	MARINE -- FUEL	4,082	4,250	4,250	4,250	4,250	0	0.0%
421.54-01	MEMBERSHIP & MEETINGS	13,661	14,030	13,890	13,890	13,890	(140)	-1.0%
421.56-00	TRAINING	42,305	42,544	36,074	36,074	36,074	(6,470)	-15.2%
421.58-01	EDUCATION EXPENSE	13,724	20,977	12,794	12,794	12,794	(8,183)	-39.0%
421.58-02	UNIFORM & CLOTHING ALLOWANCE	64,450	66,750	65,070	65,070	65,070	(1,680)	-2.5%
421.59-02	PARADES & AWARDS	900	1,500	1,000	1,000	1,000	(500)	-33.3%
421.59-03	PRISONERS MEALS	1,814	1,400	1,700	1,700	1,700	300	21.4%
421.60-01	OFFICE SUPPLIES	12,823	12,921	12,921	12,921	12,921	0	0.0%
421.61-01	OPERATING SUPPLIES	12,765	12,849	12,849	12,849	12,849	0	0.0%
421.61-14	COMPUTER SYSTEM SUPPLIES	9,904	9,950	9,950	9,950	9,950	0	0.0%
	TOTAL NON-PERSONNEL	556,270	559,259	538,357	531,463	531,463	(27,796)	-5.0%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4201 POLICE SERVICE

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
421.70-04	VEHICLES - AUTOMOBILES	0	0	0	0	0	0	NA
421.70-79	EQUIPMENT	0	0	0	0	0	0	NA
421.70-07	RADIOS	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	NA
Total for Department		4,868,636	4,823,979	4,825,006	4,818,112	4,818,112	(5,867)	-0.1%

** Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009*

**TOWN OF BRANFORD
Budget Presentation**

Department -4202 POLICE SERVICE - SPECIAL DETAIL

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
422.10-38	SPECIAL DETAIL	316,066	400,000	350,000	350,000	350,000	(50,000)	-12.5%
	TOTAL PERSONNEL SERVICES	316,066	400,000	350,000	350,000	350,000	(50,000)	-12.5%
	Total for Department	316,066	400,000	350,000	350,000	350,000	(50,000)	-12.5%

** Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009*

**TOWN OF BRANFORD
Budget Presentation**

Department -4204 FIRE PROTECTION

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
424.10-00	SALARIES	1,766,029	1,897,052	1,944,098	1,944,098	1,944,098	47,046	2.5%
424.10-38	SPECIAL DETAIL	0	1,000	1,000	1,000	1,000	0	0.0%
424.10-44	MEDIC SHIFT PT	34,764	40,569	40,569	40,569	40,569	0	0.0%
424.10-47	UTILITY PERSONNEL	6,747	3,000	3,000	3,000	3,000	0	0.0%
424.10-48	DEPUTY FIRE MARSHALS	0	0	0	0	0	0	NA
424.10-49	PARAMEDIC COORDINATOR	625	1,250	1,250	1,250	1,250	0	0.0%
424.10-51	DEPUTY FIRE MARSHAL	4,300	5,300	5,300	5,300	5,300	0	0.0%
424.10-85	RETROACTIVE WAGES	0	1,373	0	0	0	(1,373)	-100.0%
424.10-90	OVERTIME	244,300	81,192	72,311	72,311	72,311	(8,881)	-10.9%
424.10-91	VACATION	182,951	154,801	154,677	154,677	154,677	(124)	-0.1%
424.10-92	HOLIDAYS	111,504	116,742	116,508	116,508	116,508	(234)	-0.2%
424.10-93	SICK PAY	126,304	87,907	56,230	56,230	56,230	(31,677)	-36.0%
424.10-94	EDUCATIONAL INCENTIVE	117,449	62,000	62,000	62,000	62,000	0	0.0%
424.10-95	STIPENDS	96,250	114,000	114,000	114,000	114,000	0	0.0%
424.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
424.10-99	ACCUMULATED SICK PAY	17,483	0	0	0	0	0	NA
424.12-07	BOARD CLERK	2,405	2,453	2,527	2,527	2,527	74	3.0%
424.13-00	LONGEVITY	12,505	11,910	12,240	12,240	12,240	330	2.8%
424.15-00	ACCRUED PAYROLL EXPENSE	3,495	7,446	7,477	7,477	7,477	31	0.4%
	TOTAL PERSONNEL SERVICES	2,727,111	2,587,995	2,593,187	2,593,187	2,593,187	5,192	0.2%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4204 FIRE PROTECTION

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
424.30-00	ADMINISTRATIVE EXPENSE	1,018	1,500	1,500	1,500	1,500	0	0.0%
424.32-01	PHYSICALS & INOCULATIONS	12,561	21,000	21,000	21,000	21,000	0	0.0%
424.33-03	CONTRACT SERVICES - AMBULANCE BILLING	114,231	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	11,400	11,400	12,100	12,100	12,100	700	6.1%
424.41-01	SERVICE CONTRACTS	9,058	16,450	16,450	16,450	16,450	0	0.0%
424.41-13	CMED	52,470	62,000	62,000	62,000	62,000	0	0.0%
424.41-03	EQUIPMENT R & M	133,289	133,000	133,000	133,000	133,000	0	0.0%
424.41-05	REPLACEMENT EQUIPMENT	17,533	20,000	20,000	20,000	20,000	0	0.0%
424.41-09	HOSE REPLACEMENT	7,357	9,000	9,000	9,000	9,000	0	0.0%
424.42-01	TELEPHONE	32,792	31,000	31,000	31,000	31,000	0	0.0%
424.42-02	ELECTRICITY	35,555	37,100	37,100	37,100	37,100	0	0.0%
424.42-06	MARINE FUEL	4,411	3,000	3,000	3,000	3,000	0	0.0%
424.42-09	WATER--MAINS & HYDRANTS	411,930	421,500	455,220	455,220	455,220	33,720	8.0%
424.54-01	MEMBERSHIP & DUES	1,575	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	31,095	37,500	37,500	37,500	37,500	0	0.0%
424.58-02	UNIFORM & CLOTH. ALLOWANCE	20,956	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	2,292	3,000	3,000	3,000	3,000	0	0.0%
424.58-05	VOLUNTEER CO. ALLOWANCE	11,940	15,000	15,000	15,000	15,000	0	0.0%
424.58-06	STEWARDS & SPECIAL EVENTS	915	4,500	4,500	4,500	4,500	0	0.0%
424.61-01	OPERATING SUPPLIES	26,091	31,500	31,500	31,500	31,500	0	0.0%
424.61-15	MEDICAL SUPPLIES	51,569	52,000	52,000	52,000	52,000	0	0.0%
424.62-01	POSTAGE EXPENSE	410	1,500	900	900	900	(600)	-40.0%
	TOTAL NON-PERSONNEL	997,648	1,065,650	1,099,470	1,099,470	1,099,470	33,820	3.2%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4204 FIRE PROTECTION

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
424.70-07	PORTABLE RADIOS/PAGERS	6,029	9,000	9,000	9,000	9,000	0	0.0%
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	8,391	10,000	10,000	10,000	10,000	0	0.0%
424.70-11	VOLUNTEER EQUIPMENT	28,634	30,000	30,000	30,000	30,000	0	0.0%
424.70-13	GX 7 SUITS	9,479	10,000	10,000	10,000	10,000	0	0.0%
424.70-16	FIRE POLICE	1,185	1,500	1,500	1,500	1,500	0	0.0%
424.70-58	DEFIBRILLATOR	0	37,000	37,000	37,000	37,000	0	0.0%
424.70-89	DIVE TEAM EQUIPMENT	0	0	0	0	0	0	NA
424.70-93	MEDICAL EQUIPMENT	7,662	10,000	10,000	10,000	10,000	0	0.0%
424.70-04	STAFF VEHICLE	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	61,380	107,500	107,500	107,500	107,500	0	0.0%
Total for Department		3,786,139	3,761,145	3,800,157	3,800,157	3,800,157	39,012	1.0%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4205 BUILDING DEPARTMENT

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
425.10-00	SALARIES	125,089	128,842	132,708	132,708	132,708	3,866	3.0%
425.10-90	OVERTIME	0	1,600	1,600	1,600	1,600	0	0.0%
425.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
425.12-09	PART TIME HELP	4,162	0	0	0	0	0	NA
425.13-00	LONGEVITY	0	0	250	250	250	250	NA
425.15-00	ACCRUED PAYROLL EXPENSE	476	496	511	511	511	15	3.1%
	TOTAL PERSONNEL SERVICES	129,727	130,938	135,070	135,069	135,069	4,132	3.2%
425-10-19	LEGAL SERVICES	0	200	200	200	200	0	0.0%
425-33-07	CONSULTING SERVICES	9,842	16,000	12,600	8,600	8,600	(7,400)	-46.3%
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	1,079	0	0	0	0	0	NA
425.54-01	MEMBERSHIPS/MEETINGS/PUBLIC AWARE.	870	2,000	2,000	2,000	2,000	0	0.0%
425.57-00	TRAVEL / VEHICLE EXPENSE	305	400	400	400	400	0	0.0%
425.58-00	TRAINING & EDUCATION	0	0	0	0	0	0	NA
425.58-00	CLOTHING ALLOWANCE	300	300	300	300	300	0	0.0%
425-61-01	OPERATING SUPPLIES	382	500	500	500	500	0	0.0%
425.60-01	OFFICE SUPPLIES	1,830	1,900	1,900	1,900	1,900	0	0.0%
	TOTAL NON-PERSONNEL	14,608	21,300	17,900	13,900	13,900	(7,400)	-34.7%
Total for Department		144,335	152,238	152,970	148,969	148,969	(3,268)	-2.1%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4206 OTHER PROTECTION (Animal Control)

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
426.95-10	TRANSFER OUT - ANIMAL SHELTER FUND	76,992	116,704	117,037	117,037	117,037	333	0.3%
	Total for Department	76,992	116,704	117,037	117,037	117,037	333	0.3%

** Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009*

**TOWN OF BRANFORD
Budget Presentation**

Department -4301 PUBLIC WORKS

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
431.10-00	SALARIES	749,705	869,551	933,644	933,644	933,644	64,093	7.4%
431.10-85	RETROACTIVE WAGES	0	25,298	0	0	0	(25,298)	-100.0%
431.10-90	OVERTIME	66,579	112,788	55,000	55,000	55,000	(57,788)	-51.2%
431.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
431.10-99	ACCUMULATED SICK PAY	0	0	0	0	0	0	NA
431.11-21	SEASONAL P/T HELP	61,207	33,271	23,020	23,020	23,020	(10,251)	-30.8%
431.13-00	LONGEVITY	7,615	9,395	9,685	9,685	9,685	290	3.1%
431.15-00	ACCRUED PAYROLL EXPENSE	3,061	3,525	3,591	3,591	3,591	66	1.9%
	TOTAL PERSONNEL SERVICES	888,167	1,053,828	1,024,940	1,024,940	1,024,940	(28,888)	-2.7%
431.33-21	TREE WARDEN MAINTENANCE	52,930	60,000	60,000	60,000	60,000	0	0.0%
431.33-24	CONTRACTED SERVICES	78,344	50,000	50,000	50,000	50,000	0	0.0%
431.33-31	EVICIONS	5,415	6,000	6,000	6,000	6,000	0	0.0%
431.41-02	EQUIPMENT RENTAL	6,415	10,000	10,000	10,000	10,000	0	0.0%
431.41-03	EQUIPMENT R & M	153,843	210,000	200,000	200,000	200,000	(10,000)	-4.8%
431.41-10	RADIO MAINTENANCE	2,352	6,700	5,700	5,700	5,700	(1,000)	-14.9%
431.42-05	GASOLINE / FUEL	173,521	170,000	175,000	175,000	175,000	5,000	2.9%
431.42-08	STREET LIGHTING	295,739	320,000	329,600	329,600	329,600	9,600	3.0%
431.42-10	UTILITIES	25,338	34,600	35,640	35,640	35,640	1,040	3.0%
431.43-01	DRAINAGE	76,768	77,250	75,000	75,000	75,000	(2,250)	-2.9%
431.43-02	ROAD MATERIALS	79,539	77,250	75,000	75,000	75,000	(2,250)	-2.9%
431.43-03	ROAD PAINTING & SIGNS	19,367	20,000	20,000	20,000	20,000	0	0.0%
431.54-01	MEMBERSHIPS & MEETINGS	1,695	2,200	2,200	2,200	2,200	0	0.0%
431.58-02	CLOTHING ALLOWANCE	4,159	4,300	4,300	4,300	4,300	0	0.0%
431.61-01	OPERATING SUPPLIES	5,803	6,500	6,500	6,500	6,500	0	0.0%
	TOTAL NON-PERSONNEL	981,228	1,054,800	1,054,940	1,054,940	1,054,940	140	0.0%
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	49,261	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	49,261	0	0	0	0	0	NA
	Total for Department	1,918,656	2,108,628	2,079,880	2,079,880	2,079,880	(28,748)	-1.4%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4303 WATER POLLUTION CONTROL

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
433.10-00	SALARIES	0	0	0	0	0	0	NA
433.10-90	OVERTIME	0	0	0	0	0	0	NA
433.10-94	EDUCATION INCENTIVE	0	0	0	0	0	0	NA
433.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
433.12-09	PART TIME HELP	0	0	0	0	0	0	NA
433.13-00	LONGEVITY	0	0	0	0	0	0	NA
433.15-00	ACCRUED PAYROLL EXPENSE	0	0	0	0	0	0	NA
433.xx-xx	FRINGE BENEFITS	0	0	0	0	0	0	NA
	TOTAL PERSONNEL SERVICES	0	0	0	0	0	0	NA
433.33-11	PUMP OUT SERVICES	0	0	0	0	0	0	NA
433.33-33	SLUDGE DISPOSAL	0	0	0	0	0	0	NA
433.41-01	SERVICE CONTRACT	0	0	0	0	0	0	NA
433.41-03	EQUIPMENT R & M	0	0	0	0	0	0	NA
433.41-11	SEWER LINE R & M	0	0	0	0	0	0	NA
433.42-01	TELEPHONE	0	0	0	0	0	0	NA
433.42-02	ELECTRICITY	0	0	0	0	0	0	NA
433.42-03	FUEL OIL	0	0	0	0	0	0	NA
433.42-04	WATER	0	0	0	0	0	0	NA
433.42-07	NATURAL GAS	0	0	0	0	0	0	NA
433.44-01	TOXICITY TESTING	0	0	0	0	0	0	NA
433.44-03	STATE PERMITS	0	0	0	0	0	0	NA
433.56-02	EDUCATION & TRAINING	0	0	0	0	0	0	NA
433.58-02	UNIFORM & CLOTHING ALLOWANCE	0	0	0	0	0	0	NA
433.60-01	OFFICE SUPPLIES	0	0	0	0	0	0	NA
433.61-02	CHLORINE & CHEMICALS	0	0	0	0	0	0	NA
	TOTAL NON-PERSONNEL	0	0	0	0	0	0	NA

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4303 WATER POLLUTION CONTROL

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
433-95-06	TRANSFER OUT SEWER RESERVE	0	0	0	0	0	0	NA
433.95-11	TRANSFER OUT TO SEWER UTILITY FUND	601,603	600,000	600,000	600,000	600,000	0	0.0%
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	<u>601,603</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>0</u>	<u>0.0%</u>
	Total for Department	601,603	600,000	600,000	600,000	600,000	0	0.0%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

TOWN OF BRANFORD Budget Presentation

Department -4304 SOLID WASTE & RECYCLING

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
434.10-00	SALARIES	253,872	297,838	308,968	308,968	308,968	11,130	3.7%
434.10-04	BOARD CLERK	1,827	1,864	1,920	1,920	1,920	56	3.0%
434.10-85	RETROACTIVE WAGES	0	6,734	0	0	0	(6,734)	-100.0%
434.10-90	EXTRA HELP	7,733	14,900	12,400	12,400	12,400	(2,500)	-16.8%
434.13-00	LONGEVITY	1,920	2,685	3,450	3,450	3,450	765	28.5%
434.15-00	ACCRUED PAYROLL EXPENSE	650	1,146	1,188	1,188	1,188	42	3.7%
	TOTAL PERSONNEL SERVICES	266,002	325,167	327,926	327,926	327,926	2,759	0.8%
434.33-12	EXTERMINATOR SERVICES	1,800	1,900	1,900	1,900	1,900	0	0.0%
434.33-13	LANDFILL OPERATION	105,214	108,620	109,020	109,020	109,020	400	0.4%
434.33-15	REFUSE/RECYCLING COLLECTION	775,806	812,940	801,800	801,800	801,800	(11,140)	-1.4%
434.33-16	CONDO. ASSOC. REBATE	297,521	303,975	302,775	302,775	302,775	(1,200)	-0.4%
434.33-17	HOUSEHOLD HAZ. WASTE COLLECTION	36,554	42,100	0	0	0	(42,100)	-100.0%
434.33-18	COMPOSTING	4,875	6,450	0	0	0	(6,450)	-100.0%
434.33-19	MATERIAL HANDLING	1,161,431	1,241,675	1,281,300	1,281,300	1,281,300	39,625	3.2%
434.41-03	EQUIPMENT R & M	13,425	25,100	24,500	24,500	24,500	(600)	-2.4%
434.42-05	GASOLINE	13,603	18,425	18,200	18,200	18,200	(225)	-1.2%
434.42-10	UTILITIES	15,991	19,800	17,650	17,650	17,650	(2,150)	-10.9%
434.44-04	STATE FEES	1,875	1,895	4,070	4,070	4,070	2,175	114.8%
434.44-05	ENVIRONMENTAL TESTING	3,285	7,535	8,035	8,035	8,035	500	6.6%
434.54-01	MEMBERSHIP & MEETINGS	903	3,400	1,810	1,810	1,810	(1,590)	-46.8%
434.58-02	CLOTHING ALLOWANCE	590	1,240	1,200	1,200	1,200	(40)	-3.2%
434.59-04	EDUCATION / PUBLICITY	7,220	7,700	12,275	12,275	12,275	4,575	59.4%
434.61-01	OPERATING SUPPLIES	3,705	3,000	3,450	3,450	3,450	450	15.0%
	TOTAL NON-PERSONNEL	2,443,798	2,605,755	2,587,985	2,587,985	2,587,985	(17,770)	-0.7%
434.70-25	EQUIPMENT/MACHINERY	1,861	2,000	2,000	2,000	2,000	0	0.0%
434.70-27	RECYCLING BOXES	4,996	5,000	5,000	5,000	5,000	0	0.0%
434.70-30	LANDFILL CLOSURE RESERVE	50,000	50,000	10,000	10,000	10,000	(40,000)	-80.0%
	TOTAL CAPITAL EXPENDITURES	56,857	57,000	17,000	17,000	17,000	(40,000)	-70.2%
	Total for Department	2,766,657	2,987,922	2,932,911	2,932,911	2,932,911	(55,011)	-1.8%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4305 ENGINEERING

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
435.10-00	SALARIES	181,124	219,063	225,960	225,960	225,960	6,897	3.1%
435.10-85	RETROACTIVE WAGES	0	4,122	0	0	0	(4,122)	-100.0%
435.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
435.12-09	PART TIME HELP	0	0	0	0	0	0	NA
435.13-00	LONGEVITY	965	1,465	1,655	1,655	1,655	190	13.0%
435.15-00	ACCRUED PAYROLL EXPENSE	792	851	870	870	870	19	2.2%
	TOTAL PERSONNEL SERVICES	182,881	225,501	228,485	228,485	228,485	2,984	1.3%
435.33-07	CONSULTING SERVICES	19,811	18,988	12,000	12,000	12,000	(6,988)	-36.8%
435.41-01	SERVICE CONTRACTS	0	0	0	0	0	0	NA
435.42-01	TELEPHONE EXPENSE	1,100	0	0	0	0	0	NA
435.54-01	MEMBERSHIPS & MEETINGS	450	850	850	850	850	0	0.0%
435.60-01	OFFICE SUPPLIES	1,762	2,200	2,200	2,200	2,200	0	0.0%
435-44-07	STATE FEES	187	1,200	450	450	450	(750)	-62.5%
435-63-02	GIS MAINTENANCE	0	0	0	0	0	0	NA
	TOTAL NON-PERSONNEL	23,310	23,238	15,500	15,500	15,500	(7,738)	-33.3%
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		206,191	248,739	243,985	243,985	243,985	(4,754)	-1.9%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
441.10-00	SALARIES	788,869	860,169	882,907	882,907	882,907	22,738	2.6%
441.10-05	CLERICAL P/T	33,213	38,228	39,383	39,383	39,383	1,155	3.0%
441.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
441.10-98	ON CALL	3,200	4,700	4,700	4,700	4,700	0	0.0%
441.11-17	TEMPORARY/PART TIME HELP	0	0	0	0	0	0	NA
441.13-00	LONGEVITY	5,000	5,500	5,250	5,250	5,250	(250)	-4.5%
441.15-00	ACCRUED PAYROLL EXPENSE	2,882	3,308	3,396	3,396	3,396	87	2.6%
	TOTAL PERSONNEL SERVICES	833,164	911,905	935,636	935,636	935,636	23,731	2.6%
441.33-24	CONTRACTED SERVICES	101,134	127,474	112,874	127,474	142,074	14,600	11.5%
441.41-01	SERVICE CONTRACTS	2,998	3,770	3,515	3,515	3,515	(255)	-6.8%
441.42-01	TELEPHONE	3,348	3,600	3,000	3,000	3,000	(600)	-16.7%
441.57-00	TRAVEL EXPENSE	1,033	2,020	1,500	1,500	1,500	(520)	-25.7%
441.58-01	EDUCATION EXPENSE	1,968	3,000	1,500	1,500	1,500	(1,500)	-50.0%
441.59-06	HOMELESS RELIEF	54,738	45,500	45,500	45,500	45,500	0	0.0%
441.59-19	MISCELLANEOUS EXPENSES	2,270	2,000	1,000	2,000	2,000	0	0.0%
441.60-01	OFFICE SUPPLIES	4,923	5,725	5,225	5,225	5,225	(500)	-8.7%
441.61-06	PROGRAM EXPENSE	2,744	3,350	2,350	2,350	2,350	(1,000)	-29.9%
441.62-01	POSTAGE EXPENSE	1,287	1,700	1,700	1,700	1,700	0	0.0%
	TOTAL NON-PERSONNEL	176,443	198,139	178,164	193,764	208,364	10,225	5.2%
	Total for Department	1,009,607	1,110,044	1,113,800	1,129,400	1,144,000	33,956	3.1%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

TOWN OF BRANFORD Budget Presentation

Department -4402 COMMISSION FOR ELDERLY

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
442.10-00	SALARIES	218,732	238,616	245,774	251,386	251,386	12,770	5.4%
442.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
442.11-06	ELDERLY SALARY	47,044	0	0	0	0	0	NA
442.11-07	NURSE	4,053	0	0	0	0	0	NA
442.11-08	INSTRUCTORS	21,094	0	0	0	0	0	NA
442.11-17	PART TIME SALARIES	0	83,027	85,304	85,304	85,304	2,277	2.7%
442.13-00	LONGEVITY	2,000	2,250	2,250	2,250	2,250	0	0.0%
442.15-00	ACCRUED PAYROLL EXPENSE	823	918	945	945	945	27	3.0%
	TOTAL PERSONNEL SERVICES	293,746	324,811	334,274	339,885	339,885	15,075	4.6%
442.32-01	PHYSICALS & INOCULATIONS	376	510	425	425	425	(85)	-16.7%
442.41-01	SERVICE CONTRACTS	199	200	200	200	200	0	0.0%
442.41-03	EQUIPMENT R&M	5,203	4,000	3,000	3,000	3,000	(1,000)	-25.0%
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	500	3,000	3,000	3,000	3,000	0	0.0%
442.57-00	TRAVEL EXPENSE	1,060	2,060	1,774	1,774	1,774	(286)	-13.9%
442.59-09	SPECIAL TRANS. HANDICAPPED	100	0	0	0	0	0	NA
442.60-01	OFFICE SUPPLIES	1,599	2,400	2,400	2,400	2,400	0	0.0%
	TOTAL NON-PERSONNEL	9,037	12,170	10,799	10,799	10,799	(1,371)	-11.3%
442.70-61	GNHTD MATCH		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	302,783	336,981	345,073	350,684	350,684	13,704	4.1%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4404 EAST SHORE DISTRICT HEALTH

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
444.33-20	EAST SHORE DISTRICT HEALTH MATCH	166,156	172,695	174,687	174,687	174,687	1,992	1.2%
444-33-12	MOSQUITO CONTROL	14,508	15,500	14,725	14,725	14,725	(775)	-5.0%
444-70-79	PUMP OUT BOAT	0	0	0	0	0	0	NA
	TOTAL NON-PERSONNEL	180,664	188,195	189,412	189,412	189,412	1,217	0.6%
	Total for Department	180,664	188,195	189,412	189,412	189,412	1,217	0.6%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

TOWN OF BRANFORD Budget Presentation

Department -4501 BRANFORD RECREATION DEPARTMENT

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
451.10-00	SALARIES	317,746	337,683	348,323	348,323	348,323	10,640	3.2%
451.10-85	RETROACTIVE WAGES	0	7,373	0	0	0	(7,373)	-100.0%
451.10-90	OVERTIME	20,469	23,147	23,147	23,147	23,147	0	0.0%
451.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
451.11-17	SEASONAL & PART TIME HELP	199,520	203,510	209,230	201,730	201,730	(1,780)	-0.9%
451.13-00	LONGEVITY	3,540	4,500	4,500	4,500	4,500	0	0.0%
451.15-00	ACCRUED PAYROLL EXPENSE	1,197	1,299	1,341	1,341	1,341	42	3.2%
	TOTAL PERSONNEL SERVICES	542,472	577,512	586,540	579,040	579,040	1,529	0.3%
451.40-01	BUILDING R & M	18,371	23,000	23,000	23,000	23,000	0	0.0%
451.40-03	GROUNDS R & M	88,010	80,000	90,000	90,000	90,000	10,000	12.5%
451.41.03	EQUIPMENT R & M	8,412	10,000	10,000	10,000	10,000	0	0.0%
451.41-01	SERVICE CONTRACTS	12,954	13,000	13,000	13,000	13,000	0	0.0%
451.41-06	COMMUNICATION EXPENSE	4,931	6,000	0	0	0	(6,000)	-100.0%
451.42-10	UTILITIES	43,772	56,000	53,000	53,000	53,000	(3,000)	-5.4%
451.54-01	MEMBERSHIP & MEETINGS	1,585	2,000	2,000	2,000	2,000	0	0.0%
451.57-00	TRAVEL EXPENSE	831	2,000	2,000	2,000	2,000	0	0.0%
451.60-01	OFFICE SUPPLIES	3,802	5,000	5,000	5,000	5,000	0	0.0%
451.61-03	ATHLETIC EQUIPMENT	4,266	6,000	6,000	6,000	6,000	0	0.0%
451.58-02	CLOTHING & UNIFORM	1,772	3,000	3,000	3,000	3,000	0	0.0%
451.62-01	POSTAGE	984	2,000	2,000	2,000	2,000	0	0.0%
	TOTAL NON-PERSONNEL	189,690	208,000	209,000	209,000	209,000	1,000	0.5%
451.70-00	PLAYGROUND EQUIPMENT	4,000	4,000	0	0	0	(4,000)	-100.0%
451.70-30	POWER EQUIPMENT	0	3,000	0	0	0	(3,000)	-100.0%
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	4,000	7,000	0	0	0	(7,000)	-100.0%
	Total for Department	736,162	792,512	795,540	788,040	788,040	(4,471)	-0.6%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4503 PARKER PARK

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
453.11-17	CARETAKERS	28,266	33,090	34,083	34,083	34,083	993	3.0%
453.11-18	POLICE	16,740	17,511	18,036	18,036	18,036	525	3.0%
	TOTAL PERSONNEL SERVICES	45,006	50,601	52,119	52,119	52,119	1,518	3.0%
453-33-12	EXTERMINATOR SERVICES	600	600	600	600	600	0	0.0%
453.40-01	BUILDING /GENERAL REPAIR	1,952	3,000	3,000	3,000	3,000	0	0.0%
453.41-03	EQUIPMENT R & M	1,463	1,700	1,700	1,700	1,700	0	0.0%
453.42-04	WATER SERVICE & PLUMBING	794	1,000	1,000	1,000	1,000	0	0.0%
453.42-10	UTILITIES	1,165	1,300	1,300	1,300	1,300	0	0.0%
453.61-01	OPERATING SUPPLIES	1,344	2,000	2,000	2,000	2,000	0	0.0%
453.61-04	BEACH GROOMING	1,500	1,500	1,500	1,500	1,500	0	0.0%
	TOTAL NON-PERSONNEL	8,818	11,100	11,100	11,100	11,100	0	0.0%
453.70-29	FURNITURE & FIXTURES	300	1,900	1,900	1,900	1,900	0	0.0%
453.70-30	EQUIPMENT / MACHINERY	0	750	750	750	750	0	0.0%
453.70-62	PLANTINGS	497	500	500	500	500	0	0.0%
	TOTAL CAPITAL EXPENDITURES	797	3,150	3,150	3,150	3,150	0	0.0%
Total for Department		54,621	64,851	66,369	66,369	66,369	1,518	2.3%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4504 YOUNG'S PARK COMMISSION

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
454-11-17	CARETAKERS	0	0	0	0	0	0	NA
454-11-19	WARDEN	5,419	5,527	5,693	5,693	5,693	166	3.0%
	TOTAL PERSONNEL SERVICES	5,419	5,527	5,693	5,693	5,693	166	3.0%
454.40-03	GROUNDS R&M	1,594	1,700	1,534	1,534	1,534	(166)	-9.8%
454.61-01	OPERATING SUPPLIES	954	1,015	1,015	1,015	1,015	0	0.0%
	TOTAL NON-PERSONNEL	2,548	2,715	2,549	2,549	2,549	(166)	-6.1%
454.70-17	EQUIPMENT	1,886	0	0	0	0	0	NA
454.70-33	REFORESTATION	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	1,886	0	0	0	0	0	0.0%
Total for Department		9,853	8,242	8,242	8,242	8,242	0	0.0%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

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

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
455-95-05	OPEN SPACE RESERVE FUND	30,300	30,300	30,300	30,300	30,300	0	0.0%
Total for Department		30,300	30,300	30,300	30,300	30,300	0	0.0%

** Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009*

**TOWN OF BRANFORD
Budget Presentation**

Department -4507 DOCKS AND RECREATIONAL FACILITIES
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<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
457.11-23	DOCKMASTER	3,676	4,912	5,181	5,181	5,181	269	5.5%
	TOTAL PERSONNEL SERVICES	3,676	4,912	5,181	5,181	5,181	269	5.5%
457.40-04	SEAWALL REPAIR	27,400	0	0	0	0	0	NA
457.40-05	FLOATS & DOCKS	2,173	2,200	2,200	2,200	2,200	0	0.0%
457-61-01	OPERATING SUPPLIES	2,085	6,500	6,120	6,120	6,120	(380)	-5.8%
	TOTAL NON-PERSONNEL	31,658	8,700	8,320	8,320	8,320	(380)	-4.4%
	Total for Department	35,334	13,612	13,501	13,501	13,501	(111)	-0.8%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4508 PUBLIC CELEBRATION

<u>Acct. #</u>	<u>Description</u>	<u>2007-08</u>	<u>RTM Amended</u>	<u>2009 - 2010</u>	<u>BOF</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
		<u>Actual</u>	<u>2008 - 2009</u>	<u>Requested</u>	<u>Recommended</u>	<u>2009 - 2010</u>	<u>Amount</u>	<u>Percent</u>
458.11-24	TOWN BAND DIRECTOR	3,080	3,142	3,236	3,236	3,236	94	3.0%
458.11-25	CONCERT SET-UP	50	460	474	474	474	14	3.0%
	TOTAL PERSONNEL SERVICES	3,130	3,602	3,710	3,710	3,710	108	3.0%
458.59-10	PATRIOTIC OBSERVANCE	6,341	7,410	7,410	7,410	7,410	0	0.0%
458.59-11	FIREWORKS	15,000	15,000	15,000	15,000	15,000	0	0.0%
458.61-01	OPERATING SUPPLIES	1,545	1,600	1,600	1,600	1,600	0	0.0%
458.61-06	OPERATING SUPPLIES/PROGRAMS	700	1,650	1,650	1,650	1,650	0	0.0%
	TOTAL NON-PERSONNEL	23,586	25,660	25,660	25,660	25,660	0	0.0%
	Total for Department	26,716	29,262	29,370	29,370	29,370	108	0.4%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4510 CONSERVATION COMMISSION

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
450.12-07	CLERK	585	728	750	750	750	22	3.0%
	TOTAL PERSONNEL SERVICES	585	728	750	750	750	22	3.0%
450.33-07	CONSULTING	0	0	0	0	0	0	NA
450.61-01	OPERATING EXPENSE	5,577	5,577	5,577	5,577	5,407	(170)	-3.0%
	TOTAL NON-PERSONNEL	5,577	5,577	5,577	5,577	5,407	(170)	-3.0%
	Total for Department	6,162	6,305	6,327	6,327	6,157	(148)	-2.3%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
461.59-12	JAMES BLACKSTONE MEMORIAL LIBRARY	963,500	1,011,200	1,074,100	1,074,100	1,074,100	62,900	6.2%
	TOTAL NON-PERSONNEL	963,500	1,011,200	1,074,100	1,074,100	1,074,100	62,900	6.2%
	Total for Department	963,500	1,011,200	1,074,100	1,074,100	1,074,100	62,900	6.2%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4602 WILLOUGHBY WALLACE LIBRARY

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
462.10-00	SALARIES	91,842	97,986	100,926	100,926	100,926	2,940	3.0%
462.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
462.11-27	LIBRARY STAFF	43,296	48,589	50,026	50,026	50,026	1,437	3.0%
462.13-00	LONGEVITY	750	750	750	750	750	0	0.0%
462.15-00	ACCRUED PAYROLL EXPENSE	331	377	388	388	388	11	3.0%
	TOTAL PERSONNEL SERVICES	136,219	147,702	152,090	152,090	152,090	4,388	3.0%
462.41-14	LIBRARY AUTOMATION	14,978	15,000	15,000	15,000	15,000	0	0.0%
462.42-01	TELEPHONE	2,500	0	0	0	0	0	NA
462.42-02	ELECTRICITY	7,833	7,875	0	0	0	(7,875)	-100.0%
462.42-03	FUEL	5,397	5,000	0	0	0	(5,000)	-100.0%
462.42-04	WATER	925	850	0	0	0	(850)	-100.0%
462.54-01	MEMBERSHIP & MEETINGS	460	700	500	500	500	(200)	-28.6%
462.60-01	OFFICE SUPPLIES	1,185	1,200	1,200	1,200	1,200	0	0.0%
462.61-01	OPERATING SUPPLIES	1,324	2,000	2,000	2,000	2,000	0	0.0%
462.61-05	LIBRARY MATERIALS	21,809	22,000	22,000	22,000	22,000	0	0.0%
	TOTAL NON-PERSONNEL	56,411	54,625	40,700	40,700	40,700	(13,925)	-25.5%
462.70-29	FURNITURE & FIXTURES	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0
Total for Department		192,630	202,327	192,790	192,790	192,790	(9,537)	-4.7%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4701 PRINCIPAL

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
	PRINCIPAL PY TOTAL	6,454,140	5,465,385	0	0	0	(5,465,385)	-100.0%
471.90-10	PRINCIPAL GENERAL PURPOSE	0	0	1,784,000	1,634,000	1,634,000	1,634,000	NA
471.90-20	PRINCIPAL SCHOOLS	0	0	1,831,000	1,831,000	1,831,000	1,831,000	NA
471.90-30	PRINCIPLE CWF FUND			1,353,875	1,353,875	1,353,875	1,353,875	NA
471.90-40	PRINCIPAL SEWERS	0	0	325,000	325,000	325,000	325,000	NA
	TOTAL NON-PERSONNEL	6,454,140	5,465,385	5,293,875	5,143,875	5,143,875	(321,510)	-5.9%
	Total for Department	6,454,140	5,465,385	5,293,875	5,143,875	5,143,875	(321,510)	-5.9%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4702 INTEREST

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
	INTEREST PY TOTAL	1,694,548	1,643,304				(1,643,304)	-100.0%
472.91-10	INTEREST GENERAL PURPOSE	0	0	308,454	308,454	308,454	308,454	NA
472.91-12	ISSUANCE COSTS		35,000	35,000	35,000	35,000	0	0.0%
472.91-13	INTEREST BANS			117,970	117,970	117,970	117,970	NA
472.91-20	INTEREST SCHOOLS	0	0	459,007	459,007	459,007	459,007	NA
472.91-30	INTEREST CWF FUND			430,819	430,819	430,819	430,819	NA
472.91-40	INTEREST SEWERS	0	0	156,114	156,114	156,114	156,114	NA
	TOTAL NON-PERSONNEL	1,694,548	1,678,304	1,507,364	1,507,364	1,507,364	(170,940)	-10.2%
	Total for Department	1,694,548	1,678,304	1,507,364	1,507,364	1,507,364	(170,940)	-10.2%
		8,148,688	7,143,689	6,801,239	6,651,239	6,651,239	(492,450)	-6.9%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4800 BOARD OF EDUCATION

<u>Acct. #</u>	<u>Description</u>	<u>2007-08</u>	<u>RTM Amended</u>	<u>2009 - 2010</u>	<u>BOF</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
		<u>Actual</u>	<u>2008 - 2009</u>	<u>Requested</u>	<u>Recommended</u>	<u>2009 - 2010</u>	<u>Amount</u>	<u>Percent</u>
480.80-01	BOARD OF ED. PAYROLL	28,725,319	45,864,232	47,153,219	46,903,219	46,738,219	873,987	1.9%
480.80-02	BOARD OF ED. NON PERSONNEL	<u>15,249,902</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>
	TOTAL NON-PERSONNEL	43,975,221	45,864,232	47,153,219	46,903,219	46,738,219	873,987	1.9%
Total for Department		43,975,221	45,864,232	47,153,219	46,903,219	46,738,219	873,987	1.9%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4901 PENSIONS AND CONTRIBUTIONS

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
491.20-14	RETIREMENT, MUNICIPAL EMPLOYEES	640,771	733,487	763,358	822,358	822,358	88,871	12.1%
491.20-15	RETIREMENT--POLICE	802,960	806,769	836,866	836,866	836,866	30,097	3.7%
491.20-16	SOCIAL SECURITY	829,656	1,036,562	1,057,293	1,057,293	1,057,293	20,731	2.0%
491.20-17	UNEMPLOYMENT COMPENSATION	68,708	40,000	41,000	41,000	41,000	1,000	2.5%
491.20-18	VOL. FIREMEN'S PENSION	38,000	40,866	41,866	41,866	41,866	1,000	2.4%
491.20-19	VOL. FIREMEN'S STIPEND	50,000	47,250	50,750	50,750	50,750	3,500	7.4%
	TOTAL NON-PERSONNEL	2,430,095	2,704,934	2,791,133	2,850,133	2,850,133	145,199	5.4%
Total for Department		2,430,095	2,704,934	2,791,133	2,850,133	2,850,133	145,199	5.4%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4902 EMPLOYEE GROUP INSURANCE

<u>Acct. #</u>	<u>Description</u>	<u>2007-08</u>	<u>RTM Amended</u>	<u>2009 - 2010</u>	<u>BOF</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
		<u>Actual</u>	<u>2008 - 2009</u>	<u>Requested</u>	<u>Recommended</u>	<u>2009 - 2010</u>	<u>Amount</u>	<u>Percent</u>
492.20-09	HEALTH INSURANCE PREMIUMS	3,216,275	3,605,216	3,713,372	3,713,372	3,713,372	108,156	3.0%
492.20-11	RETIREE HEALTH BENEFITS	550,000	600,000	650,000	650,000	650,000	50,000	8.3%
492.95-10	OPERATING TRANSFER	0	0	0	0	0	0	NA
	TOTAL NON-PERSONNEL	3,766,275	4,205,216	4,363,372	4,363,372	4,363,372	158,156	3.8%
Total for Department		3,766,275	4,205,216	4,363,372	4,363,372	4,363,372	158,156	3.8%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4903 MUNICIPAL INSURANCE

<u>Acct. #</u>	<u>Description</u>	<u>2007-08</u>	<u>RTM Amended</u>	<u>2009 - 2010</u>	<u>BOF</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
		<u>Actual</u>	<u>2008 - 2009</u>	<u>Requested</u>	<u>Recommended</u>	<u>2009 - 2010</u>	<u>Amount</u>	<u>Percent</u>
493.35-04	HYPERTENSION CLAIMS	41,200	41,200	43,000	43,000	43,000	1,800	4.4%
493.35-05	HYPERTENSION DISABILITY	128,750	128,750	167,000	167,000	167,000	38,250	29.7%
493.51-01	PROPERTY, AUTO & GEN. LIABILITY	484,714	520,455	544,378	514,378	514,378	(6,077)	-1.2%
493.51-06	WORKERS' COMPENSATION	840,650	865,047	865,047	865,047	865,047	0	0.0%
493.51-10	INSURANCE DAMAGE	36,016	68,000	50,000	50,000	50,000	(18,000)	-26.5%
	TOTAL NON-PERSONNEL	1,531,330	1,623,452	1,669,425	1,639,425	1,639,425	15,973	1.0%
Total for Department		1,531,330	1,623,452	1,669,425	1,639,425	1,639,425	15,973	1.0%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

Department -4904 CONTINGENCY

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
494.59-13	CONTINGENCY	0	562,945	1,085,461	947,461	947,461	384,516	68.3%
	TOTAL NON-PERSONNEL	0	562,945	1,085,461	947,461	947,461	384,516	68.3%
	Total for Department	0	562,945	1,085,461	947,461	947,461	384,516	68.3%

** Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009*

**TOWN OF BRANFORD
Budget Presentation**

Department -5000 CAPITAL PROJECTS BUDGET
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<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
500.95-07	TRANSFER OUT - MUNICIPAL PROJECTS	0	0	0	0	0	0	NA
500.95-11	TRANSFER OUT BOE - TECHNOLOGY	119,913	130,000	142,000	142,000	142,000	12,000	9.2%
500.95-09	TRANSFER OUT BOE SYS-WIDE RENOVATIONS	691,287	649,990	535,500	535,500	368,500	(281,490)	-43.3%
500.95-10	TRANSFER OUT - TOWN PROJECTS	<u>2,084,574</u>	<u>1,816,400</u>	<u>1,627,350</u>	<u>1,521,560</u>	<u>1,433,560</u>	<u>(382,840)</u>	<u>-21.1%</u>
	TOTAL CAPITAL EXPENDITURES	2,895,774	2,596,390	2,304,850	2,199,060	1,944,060	(652,330)	-25.1%
Total for Department		2,895,774	2,596,390	2,304,850	2,199,060	1,944,060	(652,330)	-25.1%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

SECTION III

BUDGET PRESENTATION

OTHER FUNDS

TOWN OF BRANFORD Budget Presentation

Department - 4205 OPEN SPACE

Department - 3030 OTHER REVENUES

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
303-10-01	INTEREST	9,676	3,741	2,051	2,051	2,051	(1,690)	-45.2%
303-10-04	ROYALTIES SC QUARRY	5,000	3,000	6,332	6,332	6,332	3,332	111.1%
303-10-05	LEASES	20,000	20,000	20,000	20,000	20,000	0	0.0%
303-10-17	DONATIONS/CONTRIBUTIONS		0	0	0	0	0	NA
303-10-37	IN LIEU OF OPEN SPACE REVENUE	11,000	0	0	0			
304-01-01	OPERATING TRANSFER IN	30,300	30,300	30,300	30,300	30,300	0	0.0%
Total for Department		75,976	57,041	58,683	58,683	58,683	1,642	2.9%
Total Open Space Revenue		75,976	57,041	58,683	58,683	58,683	1,642	2.9%

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
455.11-20	OPEN SPACE PATROL	21,584	22,015	22,675	22,675	22,675	660	3.0%
455.11-21	PART TIME HELP	10,416	10,624	10,943	10,943	10,943	319	3.0%
TOTAL PERSONNEL SERVICES		32,000	32,639	33,618	33,618	33,618	979	3.0%
455.40-03	GROUNDS MAINTENANCE	5,277	7,300	7,300	7,300	7,300	0	0.0%
455.57-00	TRAVEL EXPENSE	0	4,000	4,000	4,000	4,000	0	0.0%
455.61-01	OPERATING EXPENSES	51	3,000	3,000	3,000	3,000	0	0.0%
TOTAL NON-PERSONNEL		5,328	14,300	14,300	14,300	14,300	0	0.0%
455.70-34	NEW EQUIPMENT	0	500	500	500	500	0	0.0%
455.70-35	PERMANENT SIGNS	420	2,000	2,000	2,000	2,000	0	0.0%
455.70-36	GENERAL PARK IMPROVEMENTS	570	8,265	8,265	8,265	8,265	0	0.0%
455.70-52	LAND & BUILDINGS	0	0	0	0	0	0	NA
455.75-10	SITE IMPROVEMENTS	0	0	0	0	0	0	NA
TOTAL CAPITAL EXPENDITURES		990	10,765	10,765	10,765	10,765	0	0.0%
Total for Department		38,318	57,704	58,683	58,683	58,683	979	1.7%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

TOWN OF BRANFORD Budget Presentation

BOE SPECIAL FUNDS

Department - 4810 ADULT EDUCATION

Department - 3030 OTHER REVENUES

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2007 - 2008</u>	<u>2008-2009 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
303.10-01	INTEREST	43	0	0	0	0	0	NA
303.12-01	TUITION / ADULT EDUCATION	54,997	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	55,040	96,200	96,200	96,200	96,200	0	0.0%

Department - 4810 EXPENDITURES

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2007 - 2008</u>	<u>2008-2009 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
481.10-78	SALARIES CERTIFIED - A.E.	18,081	5,000	5,000	5,000	5,000	0	0.0%
481.10-79	SALARIES NON-CERTIFIED - A.E.	3,040	28,000	28,000	28,000	28,000	0	0.0%
	TOTAL PERSONNEL SERVICES	21,121	33,000	33,000	33,000	33,000	0	0.0%
481.30-00	EMPLOYEE BENEFITS	300	1,500	1,500	1,500	1,500	0	0.0%
481.33-27	PURCH SVC PROF TECH - A.E.	25,496	45,000	45,000	45,000	45,000	0	0.0%
481.34-00	BANK SERVICES	0	0	0	0	0	0	NA
481.40-01	BUILDING REPAIRS & MAINTENANCE	0	0	0	0	0	0	NA
481.41-03	PURCH SVC PROF REPAIRS - A.E.	0	1,000	1,000	1,000	1,000	0	0.0%
481.52-00	ADVERT/PRINT/BIND - A.E.	3,663	5,000	5,000	5,000	5,000	0	0.0%
481.52-03	COMMUNICATIONS CONT. ED. - A.E.	425	700	700	700	700	0	0.0%
481.57-00	TRAVEL - A.E.	0	750	750	750	750	0	0.0%
481.61-10	INSTRUCTIONAL SUPPLIES - A.E.	649	5,000	5,000	5,000	5,000	0	0.0%
481.61-11	TEXTBOOKS - A.E.	396	4,250	4,250	4,250	4,250	0	0.0%
	TOTAL NON-PERSONNEL	30,929	63,200	63,200	63,200	63,200	0	0.0%
481.70-46	EQUIPMENT - A.E.	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0.0%
	Total for Adult Education	52,050	96,200	96,200	96,200	96,200	0	0.0%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

BOE SPECIAL FUNDS

Department - 4830 SUMMER STUDIES

Department - 3030 OTHER REVENUES

<u>Acct. #</u>	<u>Description</u>	<u>2007-08</u>	<u>RTM Amended</u>	<u>2008-2009</u>	<u>BOF</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
		<u>Actual</u>	<u>2007 - 2008</u>	<u>Requested</u>	<u>Recommended</u>	<u>2009 - 2010</u>	<u>Amount</u>	<u>Percent</u>
303.10-01	INTEREST	0	0	0	0	0	0	NA
303.12-05	TUITION / SUMMER SCHOOL	24,170	41,700	49,500	49,500	41,700	0	0.0%
303.12-07	FUND BALANCE BROUGHT FORWARD	10,000	0	0	0	0	0	NA
Total Summer Studies Revenue		34,170	41,700	49,500	49,500	41,700	0	0.0%

Department - 4830 EXPENDITURES

<u>Acct. #</u>	<u>Description</u>	<u>2007-08</u>	<u>RTM Amended</u>	<u>2009 - 2010</u>	<u>BOF</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
		<u>Actual</u>	<u>2008 - 2009</u>	<u>Requested</u>	<u>Recommended</u>	<u>2009 - 2010</u>	<u>Amount</u>	<u>Percent</u>
483.10-78	SALARIES CERTIFIED	24,992	30,000	35,000	35,000	30,000	0	0.0%
483.10-79	SALARIES NON-CERTIFIED	2,776	3,000	3,500	3,500	3,000	0	0.0%
TOTAL PERSONNEL SERVICES		27,768	33,000	38,500	38,500	33,000	0	0.0%
483.34-00	BANKING SERVICES	179	0	0	0	300	300	NA
483.42-01	TELEPHONE	0	300	300	300	300	0	0.0%
483.52-00	ADVERTISING & PRINTING	1,564	3,000	3,000	3,000	3,000	0	0.0%
483.58-07	EMPLOYEE BENEFITS	526	1,200	3,500	3,500	1,200	0	0.0%
483.60-01	OFFICE SUPPLIES	1,568	1,200	1,200	1,200	1,200	0	0.0%
483.61-10	INSTRUCTIONAL SUPPLIES	948	2,000	2,000	2,000	2,000	0	0.0%
483.62-01	POSTAGE	650	1,000	1,000	1,000	1,000	0	0.0%
TOTAL NON-PERSONNEL		5,435	8,700	11,000	11,000	8,700	0	0.0%
Total for Summer Studies		33,203	41,700	49,500	49,500	41,700	0	0.0%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

**TOWN OF BRANFORD
Budget Presentation**

SCHOOL AGE CHILD CARE

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
303.10-01	INTEREST	12,125	2,000	2,000	2,000	2,000	0	0.0%
303.10-11	MISCELLANEOUS INCOME	0	0	0	0	0	0	NA
303.12-02	FUND BALANCE	0	0	0	0	0	0	NA
303.12-07	TUITION	534,910	791,850	689,250	689,250	791,850	0	0.0%
	Total for Department	547,035	793,850	691,250	691,250	793,850	0	0.0%
	Total Board of Education Child Care Fund Revenues	<u>547,035</u>	<u>793,850</u>	<u>691,250</u>	<u>691,250</u>	<u>793,850</u>	<u>0</u>	<u>0.0%</u>

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
480.10-79	SALARIES	395,910	561,350	460,250	460,250	561,350	0	0.0%
	TOTAL PERSONNEL SERVICES	395,910	561,350	460,250	460,250	561,350	0	0.0%
480.42-10	UTILITIES	7,322	9,500	14,000	14,000	9,500	0	0.0%
480.33-23	CUSTODIAN SERVICES	12,745	28,000	22,000	22,000	28,000	0	0.0%
480.33-27	PURCH. SVCS. PROF. TECH.	3,369	5,000	5,000	5,000	5,000	0	0.0%
480.34-00	BANK SERVICES	0	0	0	0	0	0	NA
480.52-00	ADVERT./ PRINTING	2,499	2,500	2,500	2,500	2,500	0	0.0%
480.52-03	COMMUNICATIONS	2,930	6,000	6,000	6,000	6,000	0	0.0%
480.54-09	CONFERENCES / WORKSHOPS	0	3,000	3,000	3,000	3,000	0	0.0%
480.54-15	SLINEY PLAYGROUND DONATION	0	0	0	0	0	0	NA
480.57-00	TRAVEL	0	500	500	500	500	0	0.0%
480.58-07	EMPLOYEE BENEFITS	92,612	125,000	125,000	125,000	125,000	0	0.0%
480.59-17	PROGRAM ACTIVITIES	7,218	18,000	18,000	18,000	18,000	0	0.0%
480.60-01	OFFICE SUPPLIES	2,538	5,000	5,000	5,000	5,000	0	0.0%
480.61-10	INSTRUCTIONAL SUPPLIES	6,764	17,000	17,000	17,000	17,000	0	0.0%
480.95-01	TRANSFER OUT	0	0	0	0	0	0	NA
480.61-13	FOOD	6,117	10,000	10,000	10,000	10,000	0	0.0%
	TOTAL NON-PERSONNEL	144,114	229,500	228,000	228,000	229,500	0	0.0%
480.70-47	EQUIPMENT	1,254	3,000	3,000	3,000	3,000	0	0.0%
	TOTAL CAPITAL EXPENDITURES	1,254	3,000	3,000	3,000	3,000	0	0.0%
	Total Board of Education Child Care Fund Expenditures	<u>541,278</u>	<u>793,850</u>	<u>691,250</u>	<u>691,250</u>	<u>793,850</u>	<u>0</u>	<u>0.0%</u>

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

TOWN OF BRANFORD Budget Presentation

SEWER ASSESSMENT FUND

Department - 3030 OTHER REVENUES

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
303.20-01	ASSESS : PRINCIPAL	336,224	188,034	25,000	25,000	188,034	0	0.0%
303.20-02	ASSESS : INTEREST	14,630	12,670	3,000	3,000	12,670	0	0.0%
303.20-04	DELINQUENT INTEREST	96,495	6,000	3,000	3,000	6,000	0	0.0%
303.20-05	LIEN FEES	811	80	800	800	80	0	0.0%
303.10-01	INTEREST INVESTMENT	46,443	25,000	7,843	7,843	25,000	0	0.0%
303.10-16	FUND BALANCE BROUGHT FORWARD	0	0	0	0	0	0	NA
Total for Department		<u>494,603</u>	<u>231,784</u>	<u>39,643</u>	<u>39,643</u>	<u>231,784</u>	<u>0</u>	<u>0.0%</u>
Total Sewer Assessment Fund Revenues		<u>494,603</u>	<u>231,784</u>	<u>39,643</u>	<u>39,643</u>	<u>231,784</u>	<u>0</u>	<u>0.0%</u>

Department - 4703 SEWER ASSESSMENT EXPENDITURES

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
473.10-05	CLERK	941	964	993	993	964	0	0.0%
TOTAL PERSONNEL SERVICES		<u>941</u>	<u>964</u>	<u>993</u>	<u>993</u>	<u>964</u>	<u>0</u>	<u>0.0%</u>
473.33-02	AUDIT EXPENSE	0	4,500	4,650	4,650	4,500	0	0.0%
473.33-28	ENGINEERING	0	500	500	500	500	0	0.0%
473.35-02	LEGAL EXPENSES	0	28,000	28,000	28,000	28,000	0	0.0%
473.35-07	LEGAL ADVERTISING	5,384	3,150	4,500	4,500	3,150	0	0.0%
473.42-01	TELEPHONE EXPENSE	0	0	0	0	0	0	NA
473.60-01	OFFICE SUPPLIES	0	500	500	500	500	0	0.0%
473.62-01	POSTAGE EXPENSE	0	500	500	500	500	0	0.0%
473.90-13	PRINCIPAL - BONDS	201,000	181,000	0	0	181,000	0	0.0%
473.91-14	INTEREST - BONDS	25,524	12,670	0	0	12,670	0	0.0%
473.95-10	TRANSFER OUT TO GENERAL FUND	0	0	0	0	0	0	NA
TOTAL NON-PERSONNEL		<u>231,908</u>	<u>230,820</u>	<u>38,650</u>	<u>38,650</u>	<u>230,820</u>	<u>0</u>	<u>0.0%</u>
Total for Department		<u>232,849</u>	<u>231,784</u>	<u>39,643</u>	<u>39,643</u>	<u>231,784</u>	<u>0</u>	<u>0.0%</u>
Total Sewer Assessment Fund Expenditures		<u>232,849</u>	<u>231,784</u>	<u>39,643</u>	<u>39,643</u>	<u>231,784</u>	<u>0</u>	<u>0.0%</u>

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

TOWN OF BRANFORD Budget Presentation

WATER ASSESSMENT FUND

Department - 3030 OTHER REVENUES

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
303.10-01	INTEREST INVESTMENT INCOME	2,784	200	200	200	200	0	0.0%
303.10-11	MISCELLANEOUS INCOME	0	0	0	0	0	0	NA
303.20-01	ASSESS : PRINCIPAL	19,633	35,000	33,000	33,000	35,000	0	0.0%
303.20-02	ASSESS : INTEREST	1,326	8,775	3,939	3,939	8,775	0	0.0%
303.20-03	ADMIN. FEES	360	500	360	360	500	0	0.0%
303.20-04	DELINQUENT INTEREST	2,821	100	1,000	1,000	100	0	0.0%
303.20-05	LIEN FEES	108	0	100	100	0	0	NA
Total for Department		27,032	44,575	38,599	38,599	44,575	0	0.0%
Total Water Assessment Fund Revenues		27,032	44,575	38,599	38,599	44,575	0	0.0%

Department - 4704 WATER ASSESSMENT EXPENDITURES

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
474.59-19	MISCELLANEOUS EXPENSE	0	0	0	0	0	0	NA
474.90-13	PRINCIPAL - BONDS	45,000	35,000	35,000	35,000	35,000	0	0.0%
474.91-14	INTEREST - BONDS	13,022	9,575	3,599	3,599	9,575	0	0.0%
Total for Department		58,022	44,575	38,599	38,599	44,575	0	0.0%
Total Water Assessment Fund Expenditures		58,022	44,575	38,599	38,599	44,575	0	0.0%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

TOWN OF BRANFORD Budget Presentation

SEWER UTILITY FUND

Department - 3030 OTHER REVENUES

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
303.04-xx	SEWER UTILITY FEES	2,122,498	2,018,248	2,139,111	2,139,111	2,060,033	41,785	2.1%
303.04-01	MISC. WASTE TREATMENT FEES	411,303	240,000	300,000	300,000	240,000	0	0.0%
303.04-02	NORTH BRANFORD SEWERS FEES	570,944	420,000	330,000	330,000	420,000	0	0.0%
303.04-04	DEP NUTRIENT CREDIT	122,220	60,000	70,000	70,000	60,000	0	0.0%
303.04-03	PUMP OUT SERVICES	835	2,500	1,500	1,500	2,500	0	0.0%
303.04-05	ENERGY EFFICIENT PROGRAM REVENUE	0	0	0	0	0	0	NA
303.10-01	INTEREST INCOME	28,277	35,000	28,000	28,000	35,000	0	0.0%
303.20-04	DELINQUENT INTEREST	18,079	0	0	0	0	0	NA
303.20-05	LIEN FEES	5,112	0	0	0	0	0	NA
303.20-07	RETURNED CHECK FEES	299	0	0	0	0	0	NA
304-01-01	OPERATING TRANSFER IN	601,603	600,000	600,000	600,000	600,000	0	0.0%
Total for Department		3,881,170	3,375,748	3,468,611	3,468,611	3,417,533	41,785	1.2%
Total Sewer Utility Fund Revenues		<u>3,881,170</u>	<u>3,375,748</u>	<u>3,468,611</u>	<u>3,468,611</u>	<u>3,417,533</u>	<u>41,785</u>	<u>1.2%</u>

Department -4303 WATER POLLUTION CONTROL EXPENDITURES

<u>Acct. #</u>	<u>Description</u>	<u>2007-08 Actual</u>	<u>RTM Amended 2008 - 2009</u>	<u>2009 - 2010 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2009 - 2010</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
433.10-00	SALARIES	687,533	708,687	750,312	750,312	750,312	41,625	5.9%
433.10-90	OVERTIME	66,588	92,000	95,000	95,000	92,000	0	0.0%
433.10-94	EDUCATION INCENTIVE	4,325	6,000	7,000	7,000	6,000	0	0.0%
433.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
433.12-09	PART TIME HELP	38,556	40,452	41,666	41,666	40,452	0	0.0%
433.13-00	LONGEVITY	5,589	5,603	5,800	5,800	5,603	0	0.0%
433.15-00	ACCRUED PAYROLL EXPENSE	2,643	2,726	3,500	3,500	2,886	160	5.9%
433.20-20	FRINGE BENEFITS	365,000	383,250	394,750	394,750	383,250	0	0.0%
TOTAL PERSONNEL SERVICES		1,170,234	1,238,718	1,298,028	1,298,028	1,280,503	41,785	3.4%
433.33-11	PUMP OUT SERVICES	27,796	32,000	34,560	34,560	32,000	0	0.0%
433.33-33	SLUDGE DISPOSAL	385,503	500,000	505,000	505,000	500,000	0	0.0%
433.41-01	SERVICE CONTRACT	26,470	40,000	40,000	40,000	40,000	0	0.0%
433.41-03	EQUIPMENT R & M	99,685	135,000	140,000	140,000	135,000	0	0.0%
433.41-11	SEWER LINE R & M	75,528	100,000	105,000	105,000	100,000	0	0.0%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL EXPENDITURES (CONTINUED)

Acct. #	Description	2007-08	RTM Amended	2009 - 2010	BOF	RTM Approved	CHANGE *	
		Actual	2008 - 2009	Requested	Recommended	2009 - 2010	Amount	Percent
433.42-01	TELEPHONE	10,673	14,000	13,500	13,500	14,000	0	0.0%
433.42-02	ELECTRICITY	561,973	660,000	675,000	675,000	660,000	0	0.0%
433.42-03	FUEL OIL	0	4,600	4,600	4,600	4,600	0	0.0%
433.42-04	WATER	8,307	12,000	11,000	11,000	12,000	0	0.0%
433.42-07	NATURAL GAS	33,414	71,500	74,000	74,000	71,500	0	0.0%
433.44-01	TOXICITY TESTING	26,054	23,000	28,000	28,000	23,000	0	0.0%
433.44-03	STATE PERMITS	3,200	3,500	3,500	3,500	3,500	0	0.0%
433.56-02	EDUCATION & TRAINING	2,439	3,000	3,200	3,200	3,000	0	0.0%
433.58-02	UNIFORM & CLOTHING ALLOWANCE	11,548	12,430	12,450	12,450	12,430	0	0.0%
433.60-01	OFFICE SUPPLIES	1,107	2,000	2,000	2,000	2,000	0	0.0%
433.61-02	CHLORINE & CHEMICALS	75,909	100,000	110,000	110,000	100,000	0	0.0%
433.62-01	POSTAGE	0	4,000	4,000	4,000	4,000	0	0.0%
	TOTAL NON-PERSONNEL	1,349,606	1,717,030	1,765,810	1,765,810	1,717,030	0	0.0%
433-95-06	TRANSFER OUT SEWER RESERVE	225,000	225,000	225,000	225,000	225,000	0	0.0%
433-95-xx	TRANSFER OUT TO CAPITAL FUND	80,000	195,000	180,000	180,000	195,000	0	0.0%
	TOTAL CAPITAL EXPENDITURES	305,000	420,000	405,000	405,000	420,000	0	0.0%
	Total for Department	2,824,840	3,375,748	3,468,838	3,468,838	3,417,533	41,785	1.2%

* Change column compares the 2009-10 RTM Approved Budget versus the 2008-09 RTM Amended Budget as of 04/30/2009

SECTION IV

**CAPITAL
IMPROVEMENT /
PROCUREMENT PLAN**

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

DEPARTMENT	Department	FUNDING CODE	FY 2010 REQUESTED	BOF Recommended	RTM Approved	FY 2011	FY 2012	FY 2013	FY 2014	5 YEAR REQ.
EQUIPMENT & SERVICES										
Revaluation 2009 GL & 2014	Assessor	GEN	92,000	92,000	62,000	92,000	92,000	92,000	92,000	460,000
SunGuard HTE Maintenance	Information Technology	GEN	25,000	25,000	25,000					25,000
Town Clerk System Upgrade	Information Technology	GEN				18,070				18,070
Munis - Project/Grant Accounting	Information Technology	GEN	14,700							14,700
Munis - Content Manager	Information Technology	GEN	16,300							16,300
Fiber Optic connection to BOE (e-rate)	Information Technology	GEN	7,800	7,800	7,800					7,800
Major Revision of Subdivision & Zoning Regulations	Planning & Zoning	GEN	30,000	30,000	30,000					30,000
Senior Center Vehicle Replacement Fund	Commission on Elderly	GEN	40,000	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Fire Sinking Fund Contributions (see attached plan)	Fire	GEN	175,000	175,000	175,000	175,000	175,000	175,000	175,000	875,000
Ambulance Fund	Fire	GEN	75,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Truck One Aerial	Fire	DBT	500,000	500,000	500,000					500,000
Police Cruisers - Related Equipment & Setup	Police	GEN	24,000	18,000	18,000	24,000	24,000	24,000	24,000	120,000
Police Cruisers - Fleet Rotation	Police	GEN	110,250	82,960	82,960	110,250	110,250	110,250	110,250	551,250
Mobile Data Terminals	Police	GEN	10,000	7,500	7,500	10,000		10,000		30,000
Radar Unit Replacement for Patrol Vehicles 2/year	Police	GEN	5,100	5,100	5,100	5,100	5,100			15,300
Downtown Center Maintenance	Public Works	GEN	50,000	40,000	40,000	50,000	50,000	50,000	50,000	250,000
DPW Sinking Fund Contributions (see attached plan)	Public Works	GEN	95,000	95,000	95,000	80,000	80,000	90,000	90,000	435,000
Town Green - Design Engineering Services	Engineering	DBT					300,000			300,000
Fire Department Station 5 AC Unit	GGB	GEN	9,000							9,000
Underground Storage Tanks	GGB	GEN	50,000	50,000	50,000					50,000
Vehicle Replacements for Tradesman and Facilities Manager	GGB	GEN				30,000	25,000			55,000
Pump Station Generators	WPC	OTH	40,000	40,000	40,000	40,000	40,000	50,000	40,000	210,000
WWTP Vehicles	WPC	OTH				35,000				35,000
Equipment Replacement	Recreation	GEN				10,000	10,000	10,000	20,000	50,000
Equipment Replacement	Blackstone Library	GEN				10,000	10,000	10,000	10,000	40,000
Technology Upgrades	Blackstone Library	GEN	10,000	10,000	10,000	10,000	10,000	10,000	20,000	60,000
TOTAL EQUIPMENT & SERVICES			1,379,150	1,293,360	1,263,360	814,420	1,046,350	746,250	746,250	4,732,420

BUILDINGS										
Fire DPW Headquarters	Engineering	DBT	17,000,000			17,000,000				34,000,000
Fire Department Kitchen Hood	GGB	GEN	14,000	14,000	14,000					14,000
IT Server Room - Fire System	GGB	GEN	15,000							15,000
Access Control System (ADT State bid)	Police	GEN	45,500	45,500	0					45,500
Police Department Carpet & Flooring	GGB	GEN	25,000	25,000	12,500					25,000
Adult Daycare Boiler	GGB	GEN	30,000	30,000	30,000					30,000
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
Transfer Station AC Unit	GGB	GEN	6,700	6,700	6,700					6,700
Community House Renovations	Recreation	GEN				10,000	100,000	100,000		210,000
TOTAL BUILDINGS			17,136,200	121,200	63,200	17,090,000	190,000	180,000	0	34,596,200

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

DEPARTMENT	Department	FUNDING CODE	FY 2010 REQUESTED	BOF Recommended	RTM Approved	FY 2011	FY 2012	FY 2013	FY 2014	5 YEAR REQ.
FACILITIES										
Town Green - Construction	Engineering	DBT						3,000,000		3,000,000
Town Green - Renovations	Recreation	GEN	10,000	10,000	10,000		10,000		10,000	30,000
Greenways Trail - Construction - Local Match	Engineering	GEN				135,000				135,000
Greenways Trail - Construction - Local Match	Engineering	OTH				533,333				533,333
Veterans Park Softball Field Renovation	Recreation	GEN	10,000	10,000	10,000	10,000				20,000
Hammer Field Renovation	Recreation	GEN						10,000	100,000	110,000
Sliney Field Fencing Relacement	Recreation	GEN	5,000	5,000	5,000		10,000			15,000
Flax Mill Soccer Field Renovation	Recreation	GEN	10,000	10,000	10,000	10,000				20,000
Patty's Park Renovation	Recreation	GEN						10,000		10,000
West Point Field Fencing	Recreation	GEN	5,000							5,000
Miscellaneous Park/Field Renovation	Recreation	GEN						10,000	10,000	20,000
Bayview Park Playground Replacement	Recreation	GEN				100,000				100,000
Pardee Park Renovation	Recreation	GEN					10,000			10,000
TOTAL FACILITIES			40,000	35,000	35,000	788,333	30,000	3,030,000	120,000	4,008,333
INFRASTRUCTURE										
Relining Sewer Line - Harbor Street Pump Station	WWTP	OTH	120,000	120,000	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
School Ground Rd Bridge	Engineering	DBT	220,000	220,000	220,000					220,000
Road Improvements & Resurfacing	Public Works	GEN	500,000	500,000	500,000	500,000	550,000	550,000	550,000	2,650,000
Sidewalk Replacement	Public Works	GEN	45,000	45,000	45,000	50,000	50,000	45,000	45,000	235,000
Seawall Repair	Public Works	GEN	27,000	27,000	27,000	27,000	27,000	27,000	27,000	135,000
Hickory Hill Drainage Project - Phase III	Public Works	GEN	40,000	40,000	40,000	40,000				80,000
TOTAL INFRASTRUCTURE			972,000	972,000	972,000	637,000	647,000	642,000	642,000	3,540,000
TOTAL TOWN			19,527,350	2,421,560	2,333,560	19,329,753	1,913,350	4,598,250	1,508,250	46,876,953

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

DEPARTMENT	Department	FUNDING CODE	FY 2010 REQUESTED	BOF Recommended	RTM Approved	FY 2011	FY 2012	FY 2013	FY 2014	5 YEAR REQ.
BOARD OF EDUCATION										
EQUIPMENT & SERVICES										
Branford High School										
		GEN				48,000				48,000
	Install Additional Section of Bleachers - Artificial Turf Field	GEN						210,000		210,000
	Replace Energy Management System	GEN					17,000			17,000
	Locker Overhaul door	GEN					14,000			14,000
	Overhead door replacements	GEN								0
	Install Bleachers Football Field	GEN						74,000		74,000
	HVAC Duct Cleaning	GEN							54,000	54,000
	Storage System for Instruments	GEN							60,000	60,000
	Cabinets, Furniture, Lighting & Equipment - TV Studio	GEN							35,000	35,000
	Video Sound System for Lecture Room	GEN							14,800	14,800
	Music Shell	GEN								
	Subtotal		0	0	0	48,000	31,000	284,000	163,800	526,800
John B. Sliney										
	Painting	GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
	Water Fountain Replacement	GEN				8,500				8,500
	Landscaping of Playground	GEN				33,500				33,500
	White boards installed in classroom	GEN					15,000			15,000
	Toilet Stall Partition Replacement	GEN					16,500			16,500
	Subtotal		10,000	10,000	10,000	52,000	41,500	10,000	10,000	123,500
Mary T. Murphy										
	HVAC Duct Cleaning	GEN							12,000	12,000
	Boiler Replacement	GEN						70,000		70,000
	Subtotal		0	0	0	0	0	70,000	12,000	82,000
Mary T. Tisko										
	Boiler Replacement	GEN						70,000		70,000
	HVAC Duct Cleaning	GEN							12,000	12,000
	Subtotal		0	0	0	0	0	70,000	12,000	82,000
Walsh Intermediate School										
	Security Camera	GEN				15,000				15,000
	HVAC Duct Cleaning	GEN						36,000		36,000
	Subtotal		0	0	0	15,000	0	36,000	0	51,000

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

DEPARTMENT	Department	FUNDING CODE	FY 2010 REQUESTED	BOF Recommended	RTM Approved	FY 2011	FY 2012	FY 2013	FY 2014	5 YEAR REQ.
System Wide										
Engineering for AC in 4 K-4 Buildings		GEN							138,000	138,000
School Technology		GEN	142,000	142,000	142,000	162,000	162,000	162,000	162,000	790,000
Server Replacement and Upgrades		GEN	15,000	15,000	15,000	36,000	36,000	36,000	36,000	159,000
21st Century Audio Visual Systems		GEN	49,000	49,000	0	60,000	60,000	60,000	60,000	289,000
Office Computers (1/6 replaced annually)		GEN	10,000	10,000	5,000	48,000	48,000	48,000	48,000	202,000
Output Devices		GEN	40,000	40,000	30,000	50,000	50,000	50,000	50,000	240,000
Equipment		GEN	9,500	9,500	4,500	30,000	9,000	9,000	9,000	66,500
Subtotal			265,500	265,500	196,500	386,000	365,000	365,000	503,000	1,884,500

TOTAL EQUIPMENT & SERVICES			275,500	275,500	206,500	501,000	437,500	835,000	700,800	2,749,800
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BUILDINGS

Branford High School										
Emergency Lighting Inverter Replacements		GEN					25,000	25,000	25,000	75,000
HV Air Handler Replacement		GEN					60,000			60,000
Skylight Replacements		GEN				180,000				180,000
East Gym Lobby Door Replacement		GEN					110,000			110,000
Carpet and Tile Replacement/Asbestos		GEN	40,000	40,000	40,000	40,000	40,000	40,000	40,000	200,000
Subtotal			40,000	40,000	40,000	220,000	235,000	65,000	65,000	625,000
										1,151,800
John B. Sliney School										
Airconditioning (does not include asbestos/elect)		GEN							200,000	200,000
Subtotal			0	0	0	0	0	0	200,000	200,000
Mary T. Murphy										
Heating Oil Tank Replacement (8-1-88)		GEN	62,500	62,500	62,500					62,500
Carpet Replacement		GEN	14,000	14,000	14,000					14,000
Roof Replacement		GEN					620,000			620,000
Air Conditioning		GEN							200,000	200,000
Subtotal			76,500	76,500	76,500	0	620,000	0	200,000	896,500
Mary R. Tisko										
Heating Oil Tank Replacement		GEN	62,500	62,500	62,500					62,500
Roof Replacement		GEN					620,000			620,000
Air Conditioning		GEN						200,000		200,000
Subtotal			62,500	62,500	62,500	0	620,000	200,000	0	882,500

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

DEPARTMENT	Department	FUNDING CODE	FY 2010 REQUESTED	BOF Recommended	RTM Approved	FY 2011	FY 2012	FY 2013	FY 2014	5 YEAR REQ.
Walsh Intermediate School										
Air Handler w/ Dehumidification for Pool		GEN					129,000			129,000
Install Walls and Create Private Offices in Admin		GEN				67,000				67,000
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
Subtotal			10,000	10,000	10,000	77,000	362,000	10,000	10,000	469,000
Indian Neck										
Asbestos Abatement Floor Tile and Mastic/Install New		GEN					80,000	80,000		160,000
Install AC Central System/No Electrical		GEN							200,000	200,000
Subtotal			0	0	0	0	80,000	80,000	200,000	360,000
Branford Hills										
Roof Replacement		GEN				310,000				310,000
Replace Windows		GEN				12,000	12,000	12,000	12,000	48,000
Heating Oil Tank Replacement (8-1-88)		GEN	53,000	53,000	53,000					53,000
Subtotal			53,000	53,000	53,000	322,000	12,000	12,000	12,000	411,000
System Wide										
Asbestos abatement		GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
System Wide Roofing Repairs		GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Subtotal			20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
TOTAL BUILDINGS			262,000	262,000	262,000	639,000	1,949,000	387,000	707,000	3,944,000

FACILITIES

Mary T. Murphy										
Sidewalk/Driveway Repairs		GEN				22,500				22,500
Subtotal			0	0	0	22,500	0	0	0	22,500
Mary R. Tisko										
Sidewalk/Driveway Repairs		GEN				22,500				22,500
Subtotal			0	0	0	22,500	0	0	0	22,500
Walsh Intermediate School										
Softball Field Renovations w/ New Backstop		GEN					27,500	0		27,500
Subtotal			0	0	0	0	27,500	0	0	27,500
Branford High School										
Brick Repairs and Repointing/Sidewalk Repairs		GEN	17,000	17,000	17,000	17,000	17,000			51,000
Subtotal			17,000	17,000	17,000	17,000	17,000	0	0	51,000

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

DEPARTMENT	Department	FUNDING CODE	FY 2010 REQUESTED	BOF Recommended	RTM Approved	FY 2011	FY 2012	FY 2013	FY 2014	5 YEAR REQ.
Branford Hills										
Parking Lot Paving & Sidewalk Improvements		GEN				56,000				56,000
Connect School to Main Sewer		GEN				37,000	0			37,000
Subtotal			0	0	0	93,000	0	0	0	93,000
Indian Neck										
Parking Lot and Paving		GEN	57,000	57,000	0					57,000
Parking Lot and Security Lights		GEN				45,000				45,000
Connect to main sewer		GEN	41,000	41,000	0					41,000
Subtotal			98,000	98,000	0	45,000	0	0	0	143,000
System Wide										
Recut/border and Cinder Track		GEN				37,000				37,000
Subtotal			0	0	0	37,000	0	0	0	37,000

TOTAL FACILITIES			115,000	115,000	17,000	237,000	44,500	0	0	396,500
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INFRASTRUCTURE

Code Compliance, Electrical & Data, Door Hardware		GEN	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
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 Comm Solution (3yr phase in)		GEN				125,000	125,000	125,000		375,000
TOTAL INFRASTRUCTURE			25,000	25,000	25,000	150,000	150,000	280,500	140,200	745,700

TOTAL BOE			677,500	677,500	510,500	1,527,000	2,581,000	1,502,500	1,548,000	7,836,000
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TOTAL IMPROVEMENT PLAN

General Fund Budget - GEN			2,304,850	2,199,060	1,944,060	3,228,420	4,134,350	3,030,750	2,996,250	15,694,620
Debt Issuance Bonds / Notes - DEBT			17,720,000	720,000	720,000	17,000,000	300,000	3,000,000	0	38,020,000
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)			180,000	180,000	180,000	628,333	60,000	70,000	60,000	998,333
TOTAL			20,204,850	3,099,060	2,844,060	20,856,753	4,494,350	6,100,750	3,056,250	54,712,953

Projects Funded Through Undesignated Fund Balance

Munis - Project/Grant Accounting	Information Technology			14,700	14,700					
Munis - Content Manager	Information Technology			16,300	16,300					
Total Fund Balance Appropriations			0	31,000	31,000					

SECTION V

SALARY AND POSITION INFORMATION

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step					CHANGE *	
				2008-2009 RTM Amended	2009-2010 Requested	2009-2010 BOF Recommended	2009-2010 RTM Approved	Amount	Percent
GENERAL GOVERNMENT SERVICES									
Executive - Department 4102									
402.10-00	First Selectman	Elected		91,980	93,022	93,022	93,022	1,042	1.1%
402.10-00	Administrative / Executive Assistant	Unaffiliated		44,989	46,340	46,340	46,340	1,351	3.0%
402.10-00	Special Projects Manager / EDC	Unaffiliated		81,033	83,473	83,473	83,473	2,440	3.0%
Total Executive				218,002	222,835	222,835	222,835	4,833	2.2%
3 Full Time Positions									
Fiscal Services - Department 4104									
404.10-00	Purchasing Agent	Town Hall Union		50,354	51,990	51,990	51,990	1,636	3.2%
404.10-00	Finance Director	Unaffiliated		100,723	103,745	103,745	103,745	3,022	3.0%
404.10-00	Head Bookkeeper	Town Hall Union		43,702	45,123	45,123	45,123	1,421	3.3%
404.10-00	Accounts Payable Clerk	Town Hall Union		37,146	40,604	40,604	40,604	3,458	9.3%
404.10-00	Assistant Finance Director	Unaffiliated		72,445	74,618	74,618	74,618	2,173	3.0%
Total Fiscal Services				304,370	316,080	316,080	316,080	11,710	3.8%
5 Full Time Positions									
Assessor's Office - Department 4105									
405.10-00	Assessor Technician	Town Hall Union		31,858	32,893	32,893	32,893	1,035	3.2%
405.10-00	Assessor Technician	Town Hall Union		31,858	32,893	32,893	32,893	1,035	3.2%
405.10-00	Assessor	Unaffiliated		70,856	72,982	72,982	72,982	2,126	3.0%
405.10-00	Associate Assessor	Town Hall Union		43,702	45,123	45,123	45,123	1,421	3.3%
405.10-00	Assistant Assessor	Town Hall Union		36,759	37,954	37,954	37,954	1,195	3.3%
	Budgetary Adjustment	Town Hall Union		1,249	-	-	-	(1,249)	N/A
Total Assessor's Office				216,282	221,845	221,845	221,845	5,563	2.6%
5 Full Time Positions									
Tax Collector - Department 4107									
407.10-00	Tax Collector Technician	Town Hall Union		31,858	32,893	32,893	32,893	1,035	3.2%
407.10-00	Tax Associate Sewer	Town Hall Union		36,759	37,954	37,954	37,954	1,195	3.3%
407.10-00	Tax Collector	Elected		61,057	61,750	61,750	61,750	693	1.1%
407.10-00	Assistant Tax Collector	Town Hall Union		43,702	45,123	45,123	45,123	1,421	3.3%
Total Tax Collector				173,376	177,720	177,720	177,720	4,344	2.5%
4 Full Time Positions									

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step						CHANGE *	
				2008-2009 RTM Amended	2009-2010 Requested	2009-2010 BOF Recommended	2009-2010 RTM Approved	Amount	Percent	
Town Clerk - Department 4108										
408.10-00	Town Clerk	Elected		60,836	61,749	61,749	61,749	913	1.5%	
408.10-00	Assistant Town Clerk - Land Records	Town Hall Union		37,146	40,604	40,604	40,604	3,458	9.3%	
408.10-00	Assistant Town Clerk - Vital Statistics	Town Hall Union		36,759	37,954	37,954	37,954	1,195	3.3%	
408.10-00	Assistant Town Clerk	Town Hall Union		36,759	37,954	37,954	37,954	1,195	3.3%	
	Total Town Clerk			171,500	178,261	178,261	178,261	6,761	3.9%	
	4 Full Time Positions									
Planning & Zoning - Department 4113										
413.10-00	Administrative Assistant P & Z	Town Hall Union		36,759	37,954	37,954	37,954	1,195	3.3%	
413.10-00	Assistant Town Planner	Unaffiliated		57,324	59,044	59,044	59,044	1,720	3.0%	
413.10-00	Zoning Enforcement Officer	Unaffiliated		47,045	50,422	50,422	50,422	3,377	7.2%	
413.10-00	Town Planner	Unaffiliated		87,106	89,719	89,719	89,719	2,613	3.0%	
	Total Planning & Zoning			228,234	237,139	237,139	237,139	8,905	3.9%	
	4 Full Time Positions									
Inland Wetlands Commission - Department 4116										
416.10-00	Inland Wetlands Administrative Assistant	Town Hall Union		31,858	32,893	32,893	32,893	1,035	3.2%	
416.10-00	Inland Wetlands Officer	Unaffiliated		57,607	59,335	59,335	59,335	1,728	3.0%	
416.10-00	Misc. Budget Adjustment	Town Hall Union		(1,014)	-	-	-	1,014	-100.0%	
	Total Inland Wetlands			88,451	92,228	92,228	92,228	3,777	4.3%	
	2 Full Time Positions									
General Government Buildings - Department 4117										
417.10-00	Facility Manager	Unaffiliated		55,000	56,650	56,344	56,344	1,344	2.4%	
417.10-00	Custodian Foreman	Rec Union		36,166	37,341	37,341	37,341	1,175	3.2%	
417.10-00	Tradesman	PW Union		48,145	49,710	39,731	39,731	(8,414)	N/A	
417.10-00	Custodian	Rec Union		31,874	32,910	32,910	32,910	1,036	3.3%	
417.10-00	Custodian	Rec Union		31,874	32,910	32,910	32,910	1,036	3.3%	
417.10-00	Secretary/Receptionist	Town Hall Union		36,409	-	-	-	(36,409)	N/A	
	Budget Transfer	PW Union		10,460	-	-	-	(10,460)	N/A	
	Total Government Buildings			249,928	209,521	199,236	199,236	(50,692)	N/A	
	5 Full Time Positions									

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2008-2009 RTM Amended	2009-2010 Requested	2009-2010 BOF Recommended	2009-2010 RTM Approved	CHANGE *	
								Amount	Percent
Information Technology (Data Processing) - Department 4119									
419.10-00	Director of Information Technology	Unaffiliated		78,725	81,087	81,087	81,087	2,362	3.0%
419.10-00	Network Engineer	Unaffiliated		51,939	53,497	53,497	53,497	1,558	3.0%
419.10-00	GIS Analyst	Unaffiliated		36,724	37,826	37,826	37,826	1,102	3.0%
419.10-00	Network Engineer	Unaffiliated		57,233	59,460	59,460	59,460	2,227	3.9%
	Total Information Technology			224,621	231,869	231,869	231,869	7,248	3.2%
4 Full Time Positions									
Human Resources - Department 4120									
420.10-00	Director of Human Resources	Unaffiliated		78,228	80,575	80,575	80,575	2,347	3.0%
420.10-00	Assistant Human Resources Director	Unaffiliated		47,611	50,000	50,000	50,000	2,389	5.0%
420.10-00	Payroll Coordinator	Unaffiliated		40,844	42,069	42,069	42,069	1,225	3.0%
	Total Human Resources			166,683	172,644	172,644	172,644	5,961	3.6%
3 Full Time Positions									
Total General Government Services									
39 Total Positions				2,041,447	2,060,142	2,049,857	2,049,857	8,410	0.4%

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	CHANGE *					
				2008-2009 RTM Amended	2009-2010 Requested	2009-2010 BOF Recommended	2009-2010 RTM Approved	Amount	Percent
421.10-00	Patrol Officers	Police Union	A	58,057	58,057	58,057	58,057	-	N/A
421.10-00	Patrol Officers	Police Union	A	58,057	58,057	58,057	58,057	-	N/A
421.10-00	Patrol Officers	Police Union	A	58,057	58,057	58,057	58,057	-	N/A
421.10-00	Patrol Officers	Police Union	A	58,057	58,057	58,057	58,057	-	N/A
421.10-00	Patrol Officers	Police Union	A	58,057	58,057	58,057	58,057	-	N/A
421.10-00	Patrol Officers	Police Union	A	56,091	58,057	58,057	58,057	1,966	3.5%
421.10-00	Patrol Officers	Police Union	C TO B1	44,846	56,098	56,098	56,098	11,252	25.1%
421.10-00	Patrol Officers - New Position	Police Union	C	-	-	-	-	-	N/A
421.10-00	Police Records Clerk	Town Hall Union		31,858	32,893	32,893	32,893	1,035	3.2%
421.10-00	Administrative Assistant - Police	Town Hall Union		36,759	37,954	37,954	37,954	1,195	3.3%
421.10-00	Dispatchers	Dispatchers	5	42,127	42,127	42,127	42,127	-	N/A
421.10-00	Dispatchers	Dispatchers	5	42,127	42,127	42,127	42,127	-	N/A
421.10-00	Dispatchers	Dispatchers	4	39,711	39,711	39,711	39,711	-	N/A
421.10-00	Dispatchers	Dispatchers	5	42,127	42,127	42,127	42,127	-	N/A
421.10-00	Dispatchers	Dispatchers	5	42,127	42,127	42,127	42,127	-	N/A
421.10-00	Dispatchers	Dispatchers	5	42,127	42,127	42,127	42,127	-	N/A
421.10-00	Dispatchers	Dispatchers	4	38,545	39,711	39,711	39,711	1,166	3.0%
421.10-00	Dispatchers	Dispatchers	5	42,127	42,127	42,127	42,127	-	N/A
421.10-00	Dispatchers	Dispatchers	5	42,127	42,127	42,127	42,127	-	N/A
421.10-00	Dispatchers	Dispatchers	5	42,127	42,127	42,127	42,127	-	N/A
421.10-00	Dispatchers	Dispatchers	3	37,246	38,545	38,545	38,545	1,299	3.5%
421.10-00	Budgetary Adjustment	Police Union		(150,000)	-	-	-	150,000	-100.0%
Total Police Services				3,487,701	3,662,842	3,662,842	3,662,842	175,141	5.0%

65 Full Time Positions

FTE Breakdown:

- 1 Police Chief
- 1 Deputy Police Chief
- 6 Lieutenants
- 6 Sergeants
- 1 Detective - Lt
- 4 Detectives
- 1 Youth Officer
- 1 DEA Task Force Officer
- 31 Patrol Officers
- 11 Dispatchers

- 1 Secretary/Receptionist
- 1 Clerk

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step					CHANGE *	
				2008-2009 RTM Amended	2009-2010 Requested	2009-2010 BOF Recommended	2009-2010 RTM Approved	Amount	Percent
Fire - Department 4204									
424.10-00	Administrative Assistant - Fire	Town Hall Union		42,010	43,376	43,376	43,376	1,366	3.3%
424.10-00	Fire Chief	Unaffiliated		90,070	92,772	92,772	92,772	2,702	3.0%
424.10-00	Assistant Fire Chief / Fire Marshal	Unaffiliated		70,517	72,633	72,633	72,633	2,116	3.0%
424.10-00	Assistant Chief Training	Fire Union		56,422	56,422	56,422	56,422	-	N/A
424.10-00	Captain	Fire Union		56,422	56,422	56,422	56,422	-	N/A
424.10-00	Captain	Fire Union		56,422	56,422	56,422	56,422	-	N/A
424.10-00	Captain	Fire Union		56,422	56,422	56,422	56,422	-	N/A
424.10-00	Deputy Chief	Fire Union		63,838	63,838	63,838	63,838	-	N/A
424.10-00	Deputy Chief	Fire Union		63,838	63,838	63,838	63,838	-	N/A
424.10-00	Deputy Chief	Fire Union		63,838	63,838	63,838	63,838	-	N/A
424.10-00	Deputy Chief	Fire Union		63,838	63,838	63,838	63,838	-	N/A
424.10-00	Firefighters	Fire Union		53,256	53,256	53,256	53,256	-	N/A
424.10-00	Firefighters	Fire Union		53,256	53,256	53,256	53,256	-	N/A
424.10-00	Firefighters	Fire Union		53,256	53,256	53,256	53,256	-	N/A
424.10-00	Firefighters	Fire Union		53,256	42,605	42,605	42,605	(10,651)	N/A
424.10-00	Firefighters	Fire Union		53,256	53,256	53,256	53,256	-	N/A
424.10-00	Firefighters	Fire Union		53,256	39,539	39,539	39,539	(13,717)	N/A
424.10-00	Firefighters	Fire Union		39,942	45,267	45,267	45,267	5,325	13.3%
424.10-00	Firefighters	Fire Union		39,942	45,267	45,267	45,267	5,325	13.3%
424.10-00	Firefighters	Fire Union		53,256	53,256	53,256	53,256	-	N/A
424.10-00	Firefighters	Fire Union		53,256	53,256	53,256	53,256	-	N/A
424.10-00	Firefighters	Fire Union		53,256	53,256	53,256	53,256	-	N/A
424.10-00	Firefighters	Fire Union		53,256	53,256	53,256	53,256	-	N/A
424.10-00	Firefighters	Fire Union		53,256	39,942	39,942	39,942	(13,314)	N/A
424.10-00	Firefighters	Fire Union		53,256	53,256	53,256	53,256	-	N/A
424.10-00	Firefighters	Fire Union		53,256	53,256	53,256	53,256	-	N/A
424.10-00	Firefighters	Fire Union		53,256	53,256	53,256	53,256	-	N/A
424.10-00	Firefighters	Fire Union		53,256	53,256	53,256	53,256	-	N/A
424.10-00	Firefighters	Fire Union		45,711	51,037	51,037	51,037	5,326	11.7%
424.10-00	Firefighters	Fire Union		50,593	53,256	53,256	53,256	2,663	5.3%
424.10-00	Firefighters	Fire Union		39,942	45,267	45,267	45,267	5,325	13.3%
424.10-00	Firefighters	Fire Union		53,256	53,256	53,256	53,256	-	N/A
424.10-00	Firefighters	Fire Union		51,037	53,256	53,256	53,256	2,219	4.3%
424.10-00	Firefighters	Fire Union		45,268	51,037	51,037	51,037	5,769	12.7%
424.10-00	Firefighters	Fire Union		45,711	47,930	47,930	47,930	2,219	4.9%
424.10-00	Firefighters	Fire Union		39,054	44,380	44,380	44,380	5,326	13.6%
	Budgetary Adjustment	Fire Union		(39,047)	-	-	-	39,047	-100.0%
Total Fire Services				1,897,052	1,944,098	1,944,098	1,944,098	47,046	2.5%

36 Full Time Positions

FTE Breakdown:

- 1 Fire Chief
- 1 Assistant Fire Chief
- 1 Assistant Fire Chief - Training
- 4 Captains
- 4 Deputy Chiefs
- 24 Firefighters
- 1 Secretary/Receptionist

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2008-2009 RTM Amended	2009-2010 Requested	2009-2010 BOF Recommended	2009-2010 RTM Approved	CHANGE *	
								Amount	Percent
Building - Department 4205									
425.10-00	Building Official	Unaffiliated		68,789	70,853	70,853	70,853	2,064	3.0%
425.10-00	Assistant Building Official	Unaffiliated		60,053	61,856	61,856	61,856	1,803	3.0%
Total Building Department				128,842	132,708	132,708	132,708	3,866	3.0%
2 Full Time Positions									
Other Protection - Department 4206									
426.10-00	Director, Animal Control Shelter	Unaffiliated		49,461	50,945	50,945	50,945	1,484	3.0%
426.10-00	Animal Control Officer	Unaffiliated		43,751	45,064	45,064	45,064	1,313	3.0%
426.10-00	Assistant Animal Control Officer	Unaffiliated		33,090	34,083	34,083	34,083	993	3.0%
Total Other Protection				126,302	130,091	130,091	130,091	3,789	3.0%
3 Full Time Positions									
Total Public Safety Services									
106 Total Positions				5,639,897	5,869,739	5,869,739	5,869,739	229,842	4.1%

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step					CHANGE *	
				2008-2009 RTM Amended	2009-2010 Requested	2009-2010 BOF Recommended	2009-2010 RTM Approved	Amount	Percent
PUBLIC WORKS SERVICES									
Public Works - Department 4301									
431.10-00	Public Works Director	Unaffiliated		84,187	86,713	86,713	86,713	2,526	3.0%
431.10-00	Highway Supervisor	Unaffiliated		58,099	59,853	59,853	59,853	1,754	3.0%
431.10-00	Public Works Administrative Assistant	Town Hall Union		-	34,774	34,774	34,774	34,774	100.0%
431.10-00	Foreman		N/A	51,413	53,083	53,083	53,083	1,670	3.2%
431.10-00	Operator	PW Union	N/A	51,413	49,182	49,182	49,182	(2,231)	N/A
431.10-00	Operator	PW Union	N/A	47,634	49,182	49,182	49,182	1,548	3.2%
431.10-00	Operator	PW Union	N/A	47,634	49,182	49,182	49,182	1,548	3.2%
431.10-00	Operator	PW Union	N/A	47,634	-	-	-	(47,634)	N/A
431.10-00	Operator	PW Union	N/A	47,634	49,182	49,182	49,182	1,548	3.2%
431.10-00	Operator	PW Union	N/A	47,634	49,182	49,182	49,182	1,548	3.2%
431.10-00	Operator	PW Union	N/A	47,634	49,182	49,182	49,182	1,548	3.2%
431.10-00	Operator	PW Union	N/A	47,634	49,182	49,182	49,182	1,548	3.2%
431.10-00	Operator	PW Union	N/A	47,634	49,182	49,182	49,182	1,548	3.2%
431.10-00	Operator	PW Union	N/A	47,634	49,182	49,182	49,182	1,548	3.2%
431.10-00	Operator	PW Union	N/A	47,634	49,182	49,182	49,182	1,548	3.2%
431.10-00	Operator	PW Union	N/A	47,634	49,182	49,182	49,182	1,548	3.2%
431.10-00	Operator	PW Union	N/A	47,634	49,182	49,182	49,182	1,548	3.2%
431.10-00	Operator	PW Union	N/A	47,634	49,182	49,182	49,182	1,548	3.2%
431.10-00	Truck Driver / Laborer	PW Union	N/A	41,455	42,802	42,802	42,802	1,347	3.2%
431.10-00	Truck Driver / Laborer	PW Union	N/A	41,455	42,802	42,802	42,802	1,347	3.2%
431.10-00	Truck Driver / Laborer	PW Union	N/A	-	42,802	42,802	42,802	42,802	100.0%
431.10-00	Lead Mechanic	PW Union	N/A	57,370	59,234	59,234	59,234	1,864	3.2%
431.10-01	Mechanic	PW Union	N/A	54,013	55,769	55,769	55,769	1,756	3.3%
431.10-00	Mechanic	PW Union	N/A	54,013	55,769	55,769	55,769	1,756	3.3%
431.10-00	Mechanic	PW Union	N/A	54,013	55,769	55,769	55,769	1,756	3.3%
431.10-00	Budgetary Adjustment	Town Hall Union		(11,318)	-	-	-	11,318	-100.0%
Total Public Works				869,551	933,644	933,644	933,644	64,093	7.4%
18 Full Time Positions									
Water Pollution Control - Department 4303									
433.10-00	Superintendent of Wastewater Treatment Plant	Unaffiliated		85,401	87,964	87,964	87,964	2,563	3.0%
433.10-00	GGB Administrative Assistant	Town Hall Union		-	37,592	37,592	37,592	37,592	100.0%
433.10-00	Mechanic	WWTP		47,175	47,175	47,175	47,175	-	N/A
433.10-00	Process Operator	WWTP		47,175	47,175	47,175	47,175	-	N/A
433.10-00	Process Operator	WWTP		47,175	47,175	47,175	47,175	-	N/A
433.10-00	Lab Technician	WWTP		49,047	49,047	49,047	49,047	-	N/A
433.10-00	Collection System Maintainer	WWTP		47,175	47,175	47,175	47,175	-	N/A
433.10-00	Collection System Maintainer	WWTP		47,175	47,175	47,175	47,175	-	N/A
433.10-00	Collection System Maintainer	WWTP		47,175	47,175	47,175	47,175	-	N/A
433.10-00	Collection System Maintainer	WWTP		47,175	47,175	47,175	47,175	-	N/A
433.10-00	Collection System Maintainer	WWTP		47,175	47,175	47,175	47,175	-	N/A
433.10-00	Collection System Maintainer	WWTP		47,175	47,175	47,175	47,175	-	N/A
433.10-00	Collection System Maintainer	WWTP		47,175	47,175	47,175	47,175	-	N/A
433.10-00	Process Chief	WWTP		50,336	50,336	50,336	50,336	-	N/A
433.10-00	WWTP Electrician	Unaffiliated		48,992	50,462	50,462	50,462	1,470	3.0%
433.10-00	Process Chief	WWTP		50,336	50,336	50,336	50,336	-	N/A
Total Water Pollution Control				708,687	750,312	750,312	750,312	41,625	5.9%
15 Full Time Positions									

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2008-2009 RTM Amended	2009-2010 Requested	2009-2010 BOF Recommended	2009-2010 RTM Approved	CHANGE *	
								Amount	Percent
Solid Waste & Recycling - Department 4304									
434.10-00	Transfer Station Attendant Team Leader	PW Union	N/A	49,301	50,903	50,903	50,903	1,602	3.2%
434.10-00	Transfer Station Attendant	PW Union	N/A	47,634	49,182	49,182	49,182	1,548	3.2%
434.10-00	Transfer Station Attendant	PW Union	N/A	47,634	49,182	49,182	49,182	1,548	3.2%
434.10-00	Transfer Station Attendant	PW Union	N/A	47,634	49,182	49,182	49,182	1,548	3.2%
434.10-00	Solid Waste Administrative Assistant	Town Hall Union		36,409	37,592	37,592	37,592	1,183	3.2%
434.10-00	Solid Waste Manager	Unaffiliated		70,802	72,927	72,927	72,927	2,125	3.0%
	Budgetary Adjustment	Town Hall Union		(1,576)		-	-	1,576	-100.0%
	Total Solid Waste & Recycling			297,838	308,968	308,968	308,968	11,130	3.7%
6 Full Time Positions									
Engineering - Department 4305									
435.10-00	Administrative Assistant - Engineering/Building	Town Hall Union		36,759	37,954	37,954	37,954	1,195	3.3%
425.10-00	Community Development Admin Assistant	Town Hall Union		34,125	35,237	35,237	35,237	1,112	3.3%
435.10-00	Town Engineer	Unaffiliated		90,457	93,171	93,171	93,171	2,714	3.0%
435.10-00	Assistant Engineer	Town Hall Union		57,722	59,598	59,598	59,598	1,876	3.3%
	Total Engineering			219,063	225,960	225,960	225,960	6,897	3.1%
4 Full Time Positions									
Total Public Works Services									
43 Total Positions				2,095,139	2,218,883	2,218,883	2,218,883	123,744	5.9%

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step						CHANGE *	
				2008-2009 RTM Amended	2009-2010 Requested	2009-2010 BOF Recommended	2009-2010 RTM Approved	Amount	Percent	
HEALTH & WELFARE SERVICES										
Human Services - Department 4401										
441.10-00	Human Services Director	Unaffiliated		86,459	89,053	89,053	89,053	2,594	3.0%	
441.10-00	Medical Billing Clerk	Unaffiliated		35,418	36,481	36,481	36,481	1,063	3.0%	
441.10-00	Counseling Center Office Manager	Unaffiliated		39,956	41,155	41,155	41,155	1,199	3.0%	
441.10-00	Counseling Center Receptionist	Unaffiliated		38,492	39,647	39,647	39,647	1,155	3.0%	
441.10-00	Clinician	Unaffiliated		49,815	51,309	51,309	51,309	1,494	3.0%	
441.10-00	Clinician	Unaffiliated		46,881	48,287	48,287	48,287	1,406	3.0%	
441.10-00	Y & F Coordinator / Clinician	Unaffiliated		58,731	60,493	60,493	60,493	1,762	3.0%	
441.10-00	Clinician	Unaffiliated		49,484	50,969	50,969	50,969	1,485	3.0%	
441.10-00	Clinician	Unaffiliated		49,858	48,287	48,287	48,287	(1,571)	N/A	
441.10-00	Clinician	Unaffiliated		50,778	52,301	52,301	52,301	1,523	3.0%	
441.10-00	Clinician	Unaffiliated		54,916	56,563	56,563	56,563	1,647	3.0%	
441.10-00	Clinician	Unaffiliated		50,135	51,639	51,639	51,639	1,504	3.0%	
441.10-00	Clinician	Unaffiliated		49,355	50,836	50,836	50,836	1,481	3.0%	
441.10-00	Clinician	Unaffiliated		49,367	50,848	50,848	50,848	1,481	3.0%	
441.10-00	Assistant Director / Clinical Services Supervisor	Unaffiliated		69,277	71,355	71,355	71,355	2,078	3.0%	
441.10-00	Social Services Coordinator	Unaffiliated		44,294	45,623	45,623	45,623	1,329	3.0%	
441.10-00	Youth Outreach Worker	Unaffiliated		36,953	38,062	38,062	38,062	1,109	3.0%	
Total Human Services				860,169	882,907	882,907	882,907	22,738	2.6%	
17 Full Time Positions										
Commission for Elderly - Department 4402										
442.10-00	Senior Center Director	Unaffiliated		67,749	69,781	75,393	75,393	7,644	11.3%	
442.10-00	Senior Center Activities Coordinator	Unaffiliated		44,989	46,339	46,339	46,339	1,350	3.0%	
442.10-00	Transportation Coordinator	Unaffiliated		42,588	43,866	43,866	43,866	1,278	3.0%	
442.10-00	Administrative Assistant / Senior Center	Unaffiliated		33,418	34,421	34,421	34,421	1,003	3.0%	
442.10-00	Assistant Senior Center Director	Unaffiliated		49,872	51,368	51,368	51,368	1,496	3.0%	
Total Commission for Elderly				238,616	245,774	251,386	251,386	12,770	5.4%	
5 Full Time Positions										
Total Health and Welfare Services										
22 Total Positions				1,098,785	1,128,682	1,134,294	1,134,294	35,509	3.2%	

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step						CHANGE *	
				2008-2009 RTM Amended	2009-2010 Requested	2009-2010 BOF Recommended	2009-2010 RTM Approved	Amount	Percent	
RECREATION AND CULTURE										
Recreation - Department 4501										
451.10-00	Director of Parks and Recreation	Unaffiliated		79,241	81,618	81,618	81,618	2,377	3.0%	
451.10-00	Assistant Director of Parks and Recreation	Unaffiliated		54,214	55,840	55,840	55,840	1,626	3.0%	
451.10-00	Lead Maintenance/Supervisor	Rec Union		42,766	44,156	44,156	44,156	1,390	3.3%	
451.10-00	Maintainer	Rec Union		37,209	38,418	38,418	38,418	1,209	3.2%	
451.10-00	Maintainer	Rec Union		37,209	38,418	38,418	38,418	1,209	3.2%	
451.10-00	Maintainer			-	-	-	-	-	N/A	
451.10-00	Program Supervisor	Rec Union		45,389	46,864	46,864	46,864	1,475	3.2%	
451.10-00	Program Coordinator	Rec Union		41,655	43,008	43,008	43,008	1,353	3.2%	
Total Recreation				337,683	348,323	348,323	348,323	10,640	3.2%	
7 Full Time Positions										
Willoughby Wallace Library - Department 4602										
462.10-00	Library Director	Unaffiliated		69,060	71,132	71,132	71,132	2,072	3.0%	
462.10-00	Library Administrative Assistant	Unaffiliated		28,926	29,794	29,794	29,794	868	3.0%	
Total Willoughby Wallace Library				97,986	100,926	100,926	100,926	2,940	3.0%	
2 Full Time Positions										
Total Recreation and Culture Services										
9 Total Positions				435,669	449,248	449,248	449,248	13,579	3.1%	
Total By Group/Bargaining Unit										
		Unaffiliated	58	3,424,503	3,527,632	3,532,938	3,532,938	108,435	3.2%	
		Elected	3	213,873	216,521	216,521	216,521	2,648	1.2%	
		Town Hall Union	24	866,371	946,879	946,879	946,879	80,508	9.3%	
		Police Union	50	2,791,390	2,956,580	2,956,580	2,956,580	165,190	5.9%	
		Dispatchers	11	452,518	454,983	454,983	454,983	2,465	0.5%	
		Fire Union	33	1,694,455	1,735,317	1,735,317	1,735,317	40,862	2.4%	
		PW Union	20	989,391	1,000,463	990,484	990,484	1,093	0.1%	
		WWTP Union	12	574,294	574,294	574,294	574,294	-	0.0%	
		Rec Union	8	304,142	314,025	314,025	314,025	9,883	3.2%	
		Total	219	11,310,937	11,726,694	11,722,021	11,722,021	411,084	3.6%	