

**BRANFORD TOWN BUDGET  
FY 2010 – 2011  
R.T.M. APPROVED**



May 11, 2010

# 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 2010-11 Approved Budget

Board of Finance - March 22, 2010  
Representative Town Meeting – May 11, 2010

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  
Joseph Selvaggio  
David A. Rowe  
Clare Torelli  
Frank Twohill, Jr.

### **District 2**

David M. Baker  
Joshua D. Brooks  
Richard Greenalch, Jr.  
Mary E. Davis  
Paul Muniz

### **District 3**

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

### **District 4**

Maryann Amore  
Beth Bryan Almeida  
G. Chapman-Carbone  
Dorothy A. Docknevich  
Marc Riccio  
Anthony Giardiello  
James Causgrove  
Sandra K. Reiners  
Chris M. Sullivan

### **District 5**

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

March 24, 2010

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, 2010 and ending June 30, 2011. As we began the budget process we heard declarations from leading economists that the recession was over, and while this may be true from a high-level perspective my observations indicated that the situation on the ground posed serious concerns especially as it relates to the health of our state and local economy. While Branford's finances have fared reasonably well in comparison to other communities we recognize that growing liabilities caused by declining asset values in our pension fund coupled with rapidly rising heart and hypertension costs remain an area of concern. In addition demands on municipally funded social services continue to strain our capacity to provide relief and assistance to those who our suffering both mentally and financially.

This budget also reflects the full implementation of the property revaluation. The Board recognized that the impact of the revaluation on property taxes would vary depending upon one's change in

assessments. Additionally, we expect a continued shift in the tax requirements to residential property owners. We are also acutely aware that a portion of our residents have lost jobs or experienced some erosion in their own finances, which renders them less able to absorb these shifts. The Board acknowledged that many residents who are on fixed incomes depend on their investments to supplement their income and that these folks remain concerned about low interest rates. As the Board confronted 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 should attempt to limit expenditure growth if possible to two percent.

In reviewing the budget for FY 2010-11 the Board of Finance acknowledged the effort of the department heads in following the Selectman's guidelines. The Board also recognized that the increase in the requested budget is partially attributable to the fact that the FY 2009-10 budgets is lower than the budget for FY 2008-09. Moreover, if one looks at

the rate of expenditure growth over a two-year period the total increase is less than two percent.

As in the past, the Board's decisions incorporated the following budgetary guidelines:

- 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 \$91,118,026 and represents an increase of 2.97% over the current year. Non-tax revenue of \$12,009,483 will fund a portion of the operations leaving the balance raised from taxation at \$79,108,453. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$81,104,446. This amount divided by the Net Taxable Grand List produces produce a tax rate of 23.58 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*

- Non-tax revenue is \$57,787 lower than current year estimates. Despite anticipated increases in ambulance revenue declining interest income and a slight reduction in use of fund balance resulted in a decrease of \$57,787 in non-tax revenue.

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

#### *General Government Decrease of \$14,551*

- The Board reduced salary accounts in the General Government Buildings Department by deferring a reclassification to January and scaling back the funding for overtime.

#### *Public Safety Decrease of \$165,806*

- The Board intrigued by the Fire department's proposal to augment the shifts through overtime versus new hires elected to fund the equivalent of three new hires instead of the four requested. The purported benefits of this

arrangement are reduced replacement costs and greater staffing flexibility. Therefore, the Board reduced the request for the cost of replacing firefighter absences.

#### *Public Works Decrease of \$50,401*

- The Board reduced the request for an assistant mechanic as well as the request to replace a laborer position with an operator.

#### *Human Services Decrease of \$10,000*

- The Board reduced the request for part time counselors from \$20,000 to \$10,000 with the balance offset through private donations.

#### *Blackstone Library Decrease of \$35,273*

- The Board moved the requested increase to Contingency awaiting the report of the Blue Ribbon Committee charged with looking at the relationship and financial structure of the library and the Town.

### *Board of Education Decrease of \$600,502*

- Despite the decrease in the Board of Education's request, the Board did provide the Board of Education with an increase of \$1 million as compared to the prior year. The Board's decision to reduce the request largely reflects changes in the projected costs for medical benefits as outlined by the Board of Education during the public hearing. The Board of Finance also remains painfully aware that the burden of funding the education budget continues to be borne by the residential taxpayer.

### *Pensions & Insurance Changes*

- The Board increased pension contributions pursuant to the State Comptroller's estimates by \$51,259.
- The Board reduced the appropriation to the Workers Compensation Fund by \$65,000 pursuant to improved trends and recent third party recoveries.

- On an unrelated but important note, the budget as recommended increased the appropriation for retiree health benefits by \$25,000 for a total appropriation of \$675,000. 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.

### *Capital Projects & Transfers Out – Decrease of \$896,090*

- The Board recognizes that a large financial investment is required to maintain and expand Branford's facilities and infrastructure. Failure to maintain these capital investments adequately will precipitate a deterioration of our infrastructure. Despite the above-mentioned decrease, the capital plan includes over \$2 million in capital projects funded through the operating budget.
- 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 Headquarters, a new senior center and open space acquisitions. It is important to underscore that despite the original favorable ruling by the State Supreme Court regarding the Tabor Drive litigation the plaintiffs' are seeking to have the case reheard. Therefore, the Town must be prudent with regard to future debt issues.

- Unfortunately, the funding recommendations with regard to all the capital projects are too numerous to summarize and thus I refer you to the capital 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.
- 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 levy 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 \$2.6 million from the budget to maintain the tax requirements at the current 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 affirmation by Standard and Poor's of our AAA rating 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,

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

Joseph Mooney  
Chairman, Board of Finance

**TOWN OF BRANFORD  
2010 - 2011 BUDGET  
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# **SECTION I**

## **GENERAL INFORMATION**

**Town of Branford  
Mill Rate Calculation  
(RTM Approved)  
FY 2010-2011**

	Amended Budget 2009 - 2010	Approved Budget 2010-2011	Change	
			Amount	%
Budget Requirements	\$88,961,977	\$91,017,633	\$2,055,656	2.3%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,124,684	\$1,153,000	\$28,316	2.5%
State & Federal Grants	\$3,227,358	\$3,177,185	(\$50,173)	-1.6%
Departmental Receipts	\$4,715,228	\$4,866,298	\$151,070	3.2%
Fund Balance Brought Forward	\$3,475,000	\$2,900,000	(\$575,000)	-16.5%
	\$12,542,270	\$12,096,483	(\$445,787)	-3.6%
<b>Net to be raised from Taxation</b>	<b>\$76,419,707</b>	<b>\$78,921,150</b>	<b>\$2,501,443</b>	<b>3.3%</b>
	2009 - 2010	\$91,017,633	Change	
<b>NET GRAND LIST</b>	\$3,326,539,299	\$3,432,581,052	\$106,041,753	3.2%
<b>Mill Rate</b>	23.58	23.57	-0.01	0.0%
Gross Taxes Available	\$78,450,286	\$80,913,929	\$2,463,643	3.1%
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	1,381,341	1,335,080	(\$46,261)	-3.3%
<b>Net Taxes Available</b>	<b>\$76,419,707</b>	<b>\$78,921,150</b>	<b>\$2,501,443</b>	<b>3.3%</b>
<b>Collection Rate</b>	98.25%	98.35%		

Peter Banca  
Treasurer  
Town of Branford

**GRAND LIST HISTORY**

Grand List Year	BAA 2002	BAA 2003	BAA 2004	BAA 2005	BAA 2006	BAA 2007	BAA 2008	BAA 2009	Change	%
Real Estate	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	3,117,976,520	101,999,240	3.38%
Personal Property	135,028,503	136,766,233	128,592,954	132,814,279	132,860,392	128,040,869	139,476,207	145,057,824	5,581,617	4.00%
Motor Vehicles	192,588,946	186,194,409	199,779,797	209,759,785	209,693,896	215,923,656	204,963,237	204,447,340	(515,897)	-0.25%
Total Gross Taxable Property	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	3,467,481,684	107,064,960	3.19%
Manufacturer's Machinery & Equipment	(28,210,705)	(25,552,931)	(22,260,707)	(20,792,657)	(19,135,604)	(16,652,738)	(19,382,508)	(21,036,910)	(1,654,402)	8.54%
Veteran's, Blind & Elderly	(8,203,864)	(8,636,283)	(8,702,612)	(10,385,986)	(13,092,203)	(12,394,792)	(14,495,917)	(13,863,722)	632,195	-4.36%
Total Net Taxable Property	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	3,432,581,052	106,042,753	3.19%

**SECTION II**

**BUDGET PRESENTATION**

**GENERAL FUND**

**TOWN OF BRANFORD  
2010 - 2011  
Budget Summary**

Dept. #	Revenues	RTM Amended 2009 - 2010	Requested Budget 2010 - 2011	Difference Requested vs RTM Amended	BOF Recommended	RTM Approved 2010 - 2011	Difference RTM vs 09-10 Amended	Percent
3010	Tax Collector	77,544,391	82,294,063	4,749,672	80,261,543	80,074,150	2,529,759	3.26%
3020	State & Federal Grants	3,227,358	3,108,756	(118,602)	3,177,185	3,177,185	(50,173)	-1.55%
3030	Other Revenues	8,190,228	7,516,298	(673,930)	7,679,298	7,766,298	(423,930)	-5.18%
<b>Total Revenues &amp; Taxes</b>		<b>88,961,977</b>	<b>92,919,117</b>	<b>3,957,140</b>	<b>91,118,026</b>	<b>91,017,633</b>	<b>2,055,656</b>	<b>2.31%</b>

Expenditures

4101	Legislative	16,654	16,900	246	16,900	16,900	246	1.48%
4102	Executive	335,206	335,186	(20)	335,186	335,186	(20)	-0.01%
4103	Finance	72,489	74,006	1,517	74,006	74,006	1,517	2.09%
4104	Fiscal Services	381,599	372,768	(8,831)	372,768	373,008	(8,591)	-2.25%
4105	Assessor	377,060	380,179	3,119	380,179	378,939	1,879	0.50%
4106	Board of Tax Review	18,897	19,154	257	19,154	19,154	257	1.36%
4107	Tax Collector	318,419	292,270	(26,149)	292,270	292,270	(26,149)	-8.21%
4108	Town Clerk	211,827	220,479	8,652	220,479	219,229	7,402	3.49%
4109	Law	447,400	447,400	0	447,400	447,400	0	0.00%
4110	Labor Relations	70,000	70,000	0	70,000	70,000	0	0.00%
4111	Probate Court	9,200	12,000	2,800	12,000	12,000	2,800	30.43%
4112	Elections	102,988	103,933	945	103,933	103,933	945	0.92%
4113	Planning & Zoning	267,001	272,490	5,489	269,990	269,990	2,989	1.12%
4114	Z.B.A.	8,478	8,478	0	8,478	8,478	0	0.00%
4115	Economic Development	11,150	11,150	0	11,150	11,150	0	0.00%
4116	Inland Wetlands Commission	98,691	99,437	746	99,437	99,437	746	0.76%
4117	General Government Buildings	769,874	785,121	15,247	773,070	769,427	(447)	-0.06%
4118	Cable T.V.	4,950	4,700	(250)	4,700	4,700	(250)	-5.05%
4119	Information Technology	607,260	610,166	2,906	610,166	610,166	2,906	0.48%
4120	Human Resources	229,908	229,924	16	229,924	229,924	16	0.01%
<b>Sub - Total General Government</b>		<b>4,359,051</b>	<b>4,365,741</b>	<b>6,690</b>	<b>4,351,190</b>	<b>4,345,297</b>	<b>(13,754)</b>	<b>-0.32%</b>



**TOWN OF BRANFORD  
2010 - 2011  
Budget Summary**

<u>Dept. #</u>	<u>Expenditures</u>	<u>RTM Amended 2009 - 2010</u>	<u>Requested Budget 2010 - 2011</u>	<u>Difference Requested vs RTM Approved</u>	<u>BOF Recommended</u>	<u>RTM Approved 2010 - 2011</u>	<u>Difference RTM vs 09-10 Amended</u>	<u>Percent</u>
4201	Police Service	5,065,096	5,245,345	180,249	5,245,345	5,271,548	206,452	4.08%
4202	Police Service - Special Detail	350,000	350,000	0	350,000	350,000	0	0.00%
4204	Fire Protection	4,078,007	4,638,130	560,123	4,473,824	4,473,824	395,817	9.71%
4205	Building Dept.	148,969	151,884	2,915	151,884	151,884	2,915	1.96%
4206	Other Protection	117,037	130,982	13,945	129,482	129,482	12,445	10.63%
	Sub - Total Public Safety	<u>9,759,109</u>	<u>10,516,341</u>	<u>757,232</u>	<u>10,350,535</u>	<u>10,376,738</u>	<u>617,629</u>	<u>6.33%</u>
4301	Public Works	2,079,880	2,168,024	88,144	2,117,623	2,112,623	32,743	1.57%
4303	Water Pollution Control	600,000	600,000	0	600,000	600,000	0	0.00%
4304	Solid Waste & Recycling	2,932,911	2,991,860	58,949	2,991,860	2,981,860	48,949	1.67%
4305	Engineering	243,985	249,501	5,516	249,501	249,501	5,516	2.26%
	Sub - Total Public Works	<u>5,856,776</u>	<u>6,009,385</u>	<u>152,609</u>	<u>5,958,984</u>	<u>5,943,984</u>	<u>87,208</u>	<u>1.49%</u>
4401	Human Services	1,144,000	1,183,606	39,606	1,173,606	1,183,606	39,606	3.46%
4402	Commission for Elderly	350,684	355,753	5,069	355,753	355,753	5,069	1.45%
4404	East Shore Health	189,412	195,377	5,965	195,377	195,377	5,965	3.15%
	Sub - Total Public Health / Welfare	<u>1,684,096</u>	<u>1,734,736</u>	<u>50,640</u>	<u>1,724,736</u>	<u>1,734,736</u>	<u>50,640</u>	<u>3.01%</u>
4501	Recreation Dept.	788,041	803,779	15,738	803,779	803,779	15,738	2.00%
4503	Parker Park	66,369	66,369	0	66,369	66,369	0	0.00%
4504	Youngs Park Commission	8,242	8,273	31	8,273	8,273	31	0.38%
4505	Parks and Open Space	30,300	30,300	0	30,300	30,300	0	0.00%
4507	Docks & Rec. Facilities	13,501	13,821	320	13,821	10,821	(2,680)	-19.85%
4508	Public Celebration	29,370	29,386	16	29,386	29,386	16	0.05%
4510	Conservation Commission	6,157	6,157	0	6,157	6,157	0	0.00%
	Sub - Total Recreation	<u>941,980</u>	<u>958,085</u>	<u>16,105</u>	<u>958,085</u>	<u>955,085</u>	<u>13,105</u>	<u>1.39%</u>
4601	Blackstone Library	1,074,100	1,109,373	35,273	1,074,100	1,074,100	0	0.00%
4602	Willoughby Wallace Library	192,790	194,817	2,027	194,817	194,817	2,027	1.05%
	Sub - Total Libraries	<u>1,266,890</u>	<u>1,304,190</u>	<u>37,300</u>	<u>1,268,917</u>	<u>1,268,917</u>	<u>2,027</u>	<u>0.16%</u>

**TOWN OF BRANFORD  
2010 - 2011  
Budget Summary**

<u>Dept. #</u>	<u>Expenditures</u>	<u>RTM Amended 2009 - 2010</u>	<u>Requested Budget 2010 - 2011</u>	<u>Difference Requested vs RTM Approved</u>	<u>BOF Recommended</u>	<u>RTM Approved 2010 - 2011</u>	<u>Difference RTM vs 09-10 Amended</u>	<u>Percent</u>
4701	Debt - Principal	5,228,875	5,247,000	18,125	5,247,000	5,222,000	(6,875)	-0.13%
4702	Debt - Interest	1,507,364	1,518,761	11,397	1,518,761	1,518,761	11,397	0.76%
	Sub - Total Debt Service	<u>6,736,239</u>	<u>6,765,761</u>	<u>29,522</u>	<u>6,765,761</u>	<u>6,740,761</u>	<u>4,522</u>	<u>0.07%</u>
4800	Board of Education	46,738,219	48,338,721	1,600,502	47,738,219	47,738,219	1,000,000	2.14%
4901	Pensions & Contributions	3,151,133	3,212,467	61,334	3,263,726	3,263,726	112,593	3.57%
4902	Employee Group Insurance	4,363,372	4,578,227	214,855	4,578,227	4,578,227	214,855	4.92%
4903	Municipal Insurance	1,749,425	1,649,713	(99,712)	1,584,713	1,584,713	(164,712)	-9.42%
	Sub - Total Pension & Insurance	<u>9,263,930</u>	<u>9,440,407</u>	<u>176,477</u>	<u>9,426,666</u>	<u>9,426,666</u>	<u>162,736</u>	<u>1.76%</u>
4904	Contingency	355,627	585,000	229,373	570,273	522,070	166,443	46.80%
5000	Capital Projects BOE	566,500	911,700	345,200	540,600	510,600	(55,900)	-9.87%
	Capital Projects Town	1,433,560	1,989,050	555,490	1,464,060	1,454,560	21,000	1.46%
	Sub - Total Capital	<u>2,000,060</u>	<u>2,900,750</u>	<u>900,690</u>	<u>2,004,660</u>	<u>1,965,160</u>	<u>(34,900)</u>	<u>-1.74%</u>

<b>Total Expenditures</b>	<b>88,961,977</b>	<b>92,919,117</b>	<b>3,957,140</b>	<b>91,118,026</b>	<b>91,017,633</b>	<b>2,055,656</b>	<b>2.31%</b>
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*Composition of Expenditures*

Municipal Operating Expenditures	33,487,459	34,913,885	1,426,426	34,609,386	34,573,493	1,086,034	3.24%
Debt Service Expenditures	6,736,239	6,765,761	29,522	6,765,761	6,740,761	4,522	0.07%
Capital Project Expenditures Town	1,433,560	1,989,050	555,490	1,464,060	1,454,560	21,000	1.46%
Total Town Expenditures	<u>41,657,258</u>	<u>43,668,696</u>	<u>2,011,438</u>	<u>42,839,207</u>	<u>42,768,814</u>	<u>1,111,556</u>	<u>2.67%</u>
Board of Education Expenditures	46,738,219	48,338,721	1,600,502	47,738,219	47,738,219	1,000,000	2.14%
Board of Ed Capital Expenditures	566,500	911,700	345,200	540,600	510,600	(55,900)	-9.87%
Total BOE Expenditures	<u>47,304,719</u>	<u>49,250,421</u>	<u>1,945,702</u>	<u>48,278,819</u>	<u>48,248,819</u>	<u>944,100</u>	<u>2.00%</u>
<b>Total</b>	<b>88,961,977</b>	<b>92,919,117</b>	<b>3,957,140</b>	<b>91,118,026</b>	<b>91,017,633</b>	<b>2,055,656</b>	<b>2.31%</b>

## TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>AMOUNT</u>	<u>PERCENT</u>
10180000	400010	PROPERTY TAXES, CURRENT	76,419,707	81,216,063	79,108,543	78,921,150	2,501,443	3.3%
10180000	400020	DELINQUENT TAXES	588,684	550,000	625,000	625,000	36,316	6.2%
10180000	400030	INTEREST, PROPERTY TAXES	505,000	500,000	500,000	500,000	(5,000)	-1.0%
10180000	400040	LIEN FEES	8,000	8,000	8,000	8,000	0	0.0%
10180000	400050	SUSPENSE TAX COLLECTIONS	23,000	20,000	20,000	20,000	(3,000)	-13.0%
10180000	400060	FORECLOSURE FEES	0	0	0	0	0	NA
10180000	400065	ATTORNEY FEES	0	0	0	0	0	NA
10180000	400070	RETURNED CHECK FEES	0	0	0	0	0	NA
10180000	400080	WARRANT FEES	0	0	0	0	0	NA
TOTAL TAX REVENUE			77,544,391	82,294,063	80,261,543	80,074,150	2,529,759	3.3%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

\*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010

## TOWN OF BRANFORD Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

ORG	OBJECT	DESCRIPTION	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			APPROVED	REQUESTED	RECOMMENDED	2010 - 2011	Amount	Percent
10148050	410010	EDUCATION COST SHARING	1,583,186	1,583,186	1,583,186	1,583,186	0	0.0%
10148050	410020	HEALTH & WELFARE	28,236	28,236	28,236	28,236	0	0.0%
10148050	410030	SCHOOL CONSTRUCTION INTEREST SUBSIDY	87,215	77,215	77,215	77,215	(10,000)	-11.5%
10148050	410040	SCHOOL CONSTRUCTION PRINCIPAL SUBSIDY	382,458	352,458	352,458	352,458	(30,000)	-7.8%
10148050	410060	SCHOOL TRANSPORTATION	171,758	175,000	175,000	175,000	3,242	1.9%
		SUB TOTAL EDUCATION GRANTS	2,252,853	2,216,095	2,216,095	2,216,095	(36,758)	-1.6%
10180000	411010	CIRCUIT BREAKER-ELDERLY	205,000	190,000	190,000	190,000	(15,000)	-7.3%
10180000	411020	DISABILITY EXEMPTIONS	2,300	2,400	2,400	2,400	100	4.3%
10180000	411030	ELDERLY TAX RELIEF - FREEZE	11,000	11,000	11,000	11,000	0	0.0%
10180000	411040	EXEMPT PRIVATE PROPERTY	118,046	110,073	110,073	110,073	(7,973)	-6.8%
10180000	411000	BOAT EXEMPTION	0	0	0	0	0	NA
10180000	411050	EXEMPT STATE PROPERTY	59,398	50,723	50,723	50,723	(8,675)	-14.6%
10180000	411060	EXEMPT MANUFACTURER'S MACH. & EQUIP.	345,000	300,000	368,429	368,429	23,429	6.8%
10180000	411070	PEQUOT STATE PROPERTY	83,761	80,465	80,465	80,465	(3,296)	-3.9%
10180000	411080	VET REIMBURSEMENT - STATE	26,000	26,000	26,000	26,000	0	0.0%
		SUB TOTAL TAX RELATED GRANTS	850,505	770,661	839,090	839,090	(11,415)	-1.3%
10180000	412000	STATE COUNSELING GRANTS	121,000	120,000	120,000	120,000	(1,000)	-0.8%
		SUB TOTAL COUNSELING CENTER GRANTS	121,000	120,000	120,000	120,000	(1,000)	-0.8%
10180000	412060	MISC. STATE GRANTS	0	0	0	0	0	NA
10142010	412064	COPS IN SCHOOLS FEDERAL GRANT	0	0	0	0	0	NA
10142010	412069	UNIVERSAL HIRING PROGRAM GRANT	0	0	0	0	0	NA
10145010	414000	WILD LIFE REFUGE	3,000	2,000	2,000	2,000	(1,000)	-33.3%
		SUB TOTAL OTHER GRANTS	3,000	2,000	2,000	2,000	(1,000)	-33.3%
		TOTAL GRANTS	3,227,358	3,108,756	3,177,185	3,177,185	(50,173)	-1.6%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

\*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010

## TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

<u>Acct. #</u>	<u>Description</u>	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *		
		<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>	
10142050	420020	BUILDING PERMITS	395,000	435,000	435,000	435,000	40,000	10.1%
10143050	420120	SEWER CONNECTION PERMITS	150	150	150	150	0	0.0%
10142050	420090	OTHER LICENSES & PERMITS	100	100	100	100	0	0.0%
10141140	420140	ZONING BOARD OF APPEALS	5,000	5,000	5,000	5,000	0	0.0%
10141130	420100	PLANNING & ZONING FEES	20,000	15,000	15,000	15,000	(5,000)	-25.0%
10142050	420080	MAP COPIES - BUILDING & ENGINEERING	1,228	658	658	658	(570)	-46.4%
10141160	420060	INLAND WETLAND APPLICATIONS	7,000	8,000	8,000	8,000	1,000	14.3%
10141160	420070	INLAND WETLAND CITATIONS	1,500	1,500	1,500	1,500	0	0.0%
		SUB TOTAL BUILDING, P&Z, ENGINEERING	429,978	465,408	465,408	465,408	35,430	8.2%
10143040	420330	TRANSFER STATION ESCROW PAYMENTS	46,000	46,000	46,000	46,000	0	0.0%
10143040	420310	SALE OF RECYCLING BOXES	0	0	0	0	0	NA
10143040	420340	TRIP PASSES	2,900	2,600	2,600	2,600	(300)	-10.3%
10143040	420320	STICKER REVENUE	0	0	0	0	0	NA
		SUB TOTAL SOLID WASTE & RECYCLING	48,900	48,600	48,600	48,600	(300)	-0.6%
10142010	420440	POLICE DEPARTMENT - PERMITS, TAGS	9,000	12,000	12,000	12,000	3,000	33.3%
10142010	420450	POLICE DEPARTMENT - SPECIAL WAGES	350,000	350,000	350,000	350,000	0	0.0%
10142010	420420	FALSE ALARM FEES	10,000	6,850	6,850	6,850	(3,150)	-31.5%
		SUB TOTAL POLICE	369,000	368,850	368,850	368,850	(150)	0.0%
10143030	420540	PUMP OUT SERVICES	0	7,000	7,000	7,000	7,000	NA
10143030	420530	NORTH BRANFORD SEWERS FEES	172,000	150,000	150,000	150,000	(22,000)	-12.8%
		SUB TOTAL WATER POLLUTION CONTROL	172,000	157,000	157,000	157,000	(15,000)	-8.7%
10141080	420670	TOWN CLERK - OTHER MONIES	250,000	260,000	260,000	260,000	10,000	4.0%
10141080	420660	REAL ESTATE CONVEYANCE TAX	340,000	350,000	350,000	350,000	10,000	2.9%
10141080	420610	DEP LICENSES	700	690	690	690	(10)	-1.4%
10141080	420650	MARRIAGE LICENSES	2,100	2,000	2,000	2,000	(100)	-4.8%
10141080	420640	DOG LICENSES	5,500	5,000	5,000	5,000	(500)	-9.1%
		SUB TOTAL TOWN CLERK	598,300	617,690	617,690	617,690	19,390	3.2%
10142040	420710	FIRE DEPARTMENT - AMBULANCE FEES	1,175,000	1,200,000	1,363,000	1,425,000	250,000	21.3%
10142040	420720	MISC PERMITS AND FEES	0	0	0	0	0	NA
		SUB TOTAL FIRE	1,175,000	1,200,000	1,363,000	1,425,000	250,000	21.3%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

\*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010

**TOWN OF BRANFORD  
Budget Presentation**

Department - 3030 OTHER REVENUES

<u>Acct. #</u>	<u>Description</u>	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *		
		<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>	
10144010	420820	COUNSELING FEES & GRANTS	370,000	415,000	415,000	415,000	45,000	12.2%
10144010	421030	COUNSELING -CONTRIBUTIONS	20,000	0	0	0	(20,000)	-100.0%
		SUB TOTAL COUNSELING CENTER	390,000	415,000	415,000	415,000	25,000	6.4%
10146020	420910	WILLOUGHBY WALLACE LIBRARY FEES	6,000	4,000	4,000	4,000	(2,000)	-33.3%
10146020	420920	WILLOUGHBY WALLACE PASSPORT FEES	4,000	2,000	2,000	2,000	(2,000)	-50.0%
10146020	420930	WILLOUGHBY WALLACE NOTARY FEES	300	0	0	0	(300)	-100.0%
		SUB TOTAL WILLOUGHBY WALLACE LIBRARY	10,300	6,000	6,000	6,000	(4,300)	-41.7%
10190000	480010	EMPLOYEE HEALTH INSURANCE CO-PAY	385,000	345,000	345,000	345,000	(40,000)	-10.4%
10190000	440010	INTEREST EARNED - GENERAL FUND	336,000	177,000	177,000	177,000	(159,000)	-47.3%
10180000	480310	TELEPHONE ACCESS TAX	190,000	148,000	148,000	148,000	(42,000)	-22.1%
10180000	480320	LIEU OF TAXES - S.C.REG.WATER	185,000	190,000	190,000	215,000	30,000	16.2%
10190000	433020	LEASES - OTHER	4,000	3,000	3,000	3,000	(1,000)	-25.0%
10190000	433010	BUILDING USAGE FEES	0	0	0	0	0	NA
10190000	422040	INSURANCE CLAIMS & REFUNDS	10,000	10,000	10,000	10,000	0	0.0%
10190000	480130	MISCELLANEOUS REFUNDS	0	0	0	0	0	NA
10190000	480080	MISCELLANEOUS INCOME	10,000	10,000	10,000	10,000	0	0.0%
10190000	480100	SALE OF TOWN PROPERTY	7,000	60,000	60,000	60,000	53,000	757.1%
10190000	422050	REIMBURSE TOWN SERVICES	0	0	0	0	0	NA
10148050	422010	TUITION REIMBURSEMENT	0	0	0	0	0	NA
10190000	480296	FUND BALANCE BROUGHT FORWARD	3,475,000	2,900,000	2,900,000	2,900,000	(575,000)	-16.5%
10190000	422020	COBRA/DENTAL PREM. REIMBURSEMENT	0	0	0	0	0	NA
		SUB TOTAL MISCELLANEOUS	4,602,000	3,843,000	3,843,000	3,868,000	(734,000)	-15.9%
10190000	490010	TRANSFER IN - SEWER RESERVE	0	0	0	0	0	NA
10190000	490010	TRANSFER IN - SEWER FUND -BENEFITS	394,750	394,750	394,750	394,750	0	0.0%
		SUB TOTAL OTHER FINANCING SOURCES	394,750	394,750	394,750	394,750	0	0.0%
		TOTAL FOR DEPARTMENT	8,190,228	7,516,298	7,679,298	7,766,298	(423,930)	-5.2%
<b>Total General Fund Revenues</b>		<b>88,961,977</b>	<b>92,919,117</b>	<b>91,118,026</b>	<b>91,017,633</b>	<b>2,055,656</b>	<b>2.3%</b>	

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

\*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010

**TOWN OF BRANFORD  
Budget Presentation**

Department -4101 LEGISLATIVE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
10141010	517590	P/T ELECTED OFFICIAL SALARIES	8,154	8,400	8,400	8,400	246	3.0%
		TOTAL PERSONNEL SERVICES	8,154	8,400	8,400	8,400	246	3.0%
10141010	533300	PROFESSIONAL DEVELOPMENT	1,000	1,000	1,000	1,000	0	0.0%
10141010	555400	ADVERTISING, PRINTING, BINDING	3,000	3,000	3,000	3,000	0	0.0%
10141010	558150	UPDATE LAW ORDINANCES	4,000	4,000	4,000	4,000	0	0.0%
10141010	566100	OFFICE SUPPLIES	500	500	500	500	0	0.0%
		TOTAL NON-PERSONNEL	8,500	8,500	8,500	8,500	0	0.0%
TOTAL FOR DEPARTMENT			16,654	16,900	16,900	16,900	246	1.5%

The accounts for Town Clerk (401.10-06), RTM Moderator (401.12-03) and RTM Clerk (401.12-04) have been combined into one account labeled P/T Elected Official Salaries

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.  
\*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010

## TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			APPROVED	REQUESTED	RECOMMENDED	2010 - 2011	Amount	Percent
10141020	517000	REGULAR WAGES & SALARIES	222,835	227,148	227,148	227,148	4,313	1.9%
10141020	517590	P/T ELECTED OFFICIAL SALARIES	12,906	13,196	13,196	13,196	290	2.2%
10141020	519020	LONGEVITY	750	1,000	1,000	1,000	250	33.3%
10141020	519040	ACCRUED PAYROLL EXPENSE	857	874	874	874	17	2.0%
		TOTAL PERSONNEL SERVICES	237,348	242,218	242,218	242,218	4,870	2.1%
10141020	533280	CONSULTING SERVICES	37,000	35,000	35,000	35,000	(2,000)	-5.4%
10141020	555400	ADVERTISING, PRINTING, BINDING	1,800	1,800	1,800	1,800	0	0.0%
10141020	566100	OFFICE SUPPLIES	1,100	1,100	1,100	1,100	0	0.0%
10141020	566900	OTHER SUPPLIES	2,500	2,500	2,500	2,500	0	0.0%
10141020	588000	MISCELLANEOUS EXPENSE	400	400	400	400	0	0.0%
10141020	588090	TRAVEL	200	200	200	200	0	0.0%
10141020	588200	CONFERENCES & MEETINGS	1,200	1,200	1,200	1,200	0	0.0%
10141020	588220	CT COUNCIL OF SMALL TOWNS	1,225	1,225	1,225	1,225	0	0.0%
10141020	588225	WOMEN AND FAMILIES CENTER	300	300	300	300	0	0.0%
10141020	588230	REGIONAL MENTAL HEALTH BOARD	1,626	1,626	1,626	1,626	0	0.0%
10141020	588235	COMMUNITY HEALTH CENTER	500	500	500	500	0	0.0%
10141020	588240	COUNCIL OF GOVERNMENTS	8,100	7,800	7,800	7,800	(300)	-3.7%
10141020	588250	GREATER NEW HAVEN TRANSIT	7,138	7,428	7,428	7,428	290	4.1%
10141020	588260	NEW HAVEN COUNTY SOIL & WATER	1,500	1,500	1,500	1,500	0	0.0%
10141020	588270	CCM	18,740	18,740	18,740	18,740	0	0.0%
10141020	588280	DOMESTIC VIOLENCE	750	750	750	750	0	0.0%
10141020	588290	REGIONAL GROWTH PARTNERSHIP	11,979	8,984	8,984	8,984	(2,995)	-25.0%
10141020	588300	TOURISM	500	500	500	500	0	0.0%
10141020	588600	CCM MUNICIPAL LABOR RELATIONS DATA	1,300	1,415	1,415	1,415	115	8.8%
10141020	588610	VISITING NURSE'S ASSOCIATION	0	0	0	0	0	NA
		TOTAL NON-PERSONNEL	97,858	92,968	92,968	92,968	(4,890)	-5.0%
TOTAL FOR DEPARTMENT			335,206	335,186	335,186	335,186	(20)	0.0%

The accounts for Second Selectman (402.12-01) and Third Selectman (402.12-02) have been combined into one account labeled P/T Elected Official Salaries

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4103 BOARD OF FINANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10141030	517580	BOARD CLERKS	3,749	3,819	3,819	3,819	70	1.9%
		TOTAL PERSONNEL SERVICES	3,749	3,819	3,819	3,819	70	1.9%
10141030	533260	AUDIT	48,240	49,687	49,687	49,687	1,447	3.0%
10141030	533270	ACTUARIAL SERVICE	20,000	20,000	20,000	20,000	0	0.0%
10141030	555400	ADVERTISING, PRINTING, BINDING	500	500	500	500	0	0.0%
		TOTAL NON-PERSONNEL	68,740	70,187	70,187	70,187	1,447	2.1%
		TOTAL FOR DEPARTMENT	72,489	74,006	74,006	74,006	1,517	2.1%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

\*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010

**TOWN OF BRANFORD  
Budget Presentation**

Department -4104 FISCAL SERVICES

ORG	OBJECT	DESCRIPTION	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			APPROVED	REQUESTED	RECOMMENDED	2010 - 2011	Amount	Percent
10141040	517000	REGULAR WAGES & SALARIES	307,830	311,971	311,971	311,971	4,141	1.3%
10141040	517590	P/T ELECTED OFFICIAL SALARIES	8,961	9,267	9,267	9,267	306	3.4%
10141040	519020	LONGEVITY	2,665	1,915	1,915	2,155	(510)	-19.1%
10141040	519030	ACCUMULATED SICK PAY	14,000	0	0	0	(14,000)	-100.0%
10141040	519040	ACCRUED PAYROLL EXPENSE	1,216	1,200	1,200	1,200	(16)	-1.3%
10141040	519070	RETROACTIVE WAGES	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	334,672	324,353	324,353	324,593	(10,079)	-3.0%
10141040	544300	PURCHASED SERVICES- REPAIRS & MAINTENANCE	610	610	610	610	0	0.0%
10141040	544420	EQUIPMENT RENTAL	640	640	640	640	0	0.0%
10141040	555320	POSTAGE	35,500	36,500	36,500	36,500	1,000	2.8%
10141040	555400	ADVERTISING, PRINTING, BINDING	4,300	4,800	4,800	4,800	500	11.6%
10141040	566100	OFFICE SUPPLIES	3,900	3,900	3,900	3,900	0	0.0%
10141040	588090	TRAVEL	212	200	200	200	(12)	-5.7%
10141040	588160	BANK SERVICE CHARGES	260	260	260	260	0	0.0%
10141040	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	1,505	1,505	1,505	1,505	0	0.0%
		TOTAL NON-PERSONNEL	46,927	48,415	48,415	48,415	1,488	3.2%
		TOTAL FOR DEPARTMENT	381,599	372,768	372,768	373,008	(8,591)	-2.3%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

\*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010

**TOWN OF BRANFORD  
Budget Presentation**

Department -4105 ASSESSOR'S

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10141050	517000	REGULAR WAGES & SALARIES	221,845	228,146	228,146	228,146	6,301	2.8%
10141050	518000	OVERTIME	15,230	9,284	9,284	9,284	(5,946)	-39.0%
10141050	518250	SEASONAL AND PART-TIME HELP	31,687	31,687	31,687	31,687	0	0.0%
10141050	519020	LONGEVITY	2,045	2,285	2,285	2,045	0	0.0%
10141050	519025	EDUCATION INCENTIVE	0	0	0	0	0	NA
10141050	519040	ACCRUED PAYROLL EXPENSE	853	877	877	877	24	2.8%
10141050	519070	RETROACTIVE WAGES	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	<u>271,660</u>	<u>272,279</u>	<u>272,279</u>	<u>272,039</u>	<u>379</u>	<u>0.1%</u>
10141050	533265	PERSONAL PROPERTY AUDITS	30,000	30,000	30,000	30,000	0	0.0%
10141050	533290	APPRAISAL SERVICES	65,150	65,150	65,150	65,150	0	0.0%
10141050	533300	PROFESSIONAL DEVELOPMENT	3,500	3,500	3,500	3,500	0	0.0%
10141050	544300	PURCHASED SERVICES- REPAIRS & MAINTENANCE	150	150	150	150	0	0.0%
10141050	566100	OFFICE SUPPLIES	3,600	3,600	3,600	3,600	0	0.0%
10141050	588090	TRAVEL	500	3,000	3,000	2,000	2,000	400.0%
10141050	588210	DUES & SUBSCRIPTIONS	2,500	2,500	2,500	2,500	0	0.0%
		TOTAL NON-PERSONNEL	<u>105,400</u>	<u>107,900</u>	<u>107,900</u>	<u>106,900</u>	<u>2,000</u>	<u>1.9%</u>
		TOTAL FOR DEPARTMENT	<u>377,060</u>	<u>380,179</u>	<u>380,179</u>	<u>378,939</u>	<u>1,879</u>	<u>0.5%</u>

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

\*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010

**TOWN OF BRANFORD  
Budget Presentation**

Department -4106 BOARD OF ASSESSMENT APPEALS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10141060	517580	BOARD CLERKS	4,421	4,421	4,421	4,421	0	0.0%
10141060	517590	P/T ELECTED OFFICIAL SALARIES	8,576	8,833	8,833	8,833	257	3.0%
10141060	518000	OVERTIME	4,000	4,000	4,000	4,000	0	0.0%
		TOTAL PERSONNEL SERVICES	16,997	17,254	17,254	17,254	257	1.5%
10141060	533290	APPRAISAL SERVICES	800	800	800	800	0	0.0%
10141060	533300	PROFESSIONAL DEVELOPMENT	400	400	400	400	0	0.0%
10141060	566100	OFFICE SUPPLIES	600	600	600	600	0	0.0%
10141060	588090	TRAVEL	100	100	100	100	0	0.0%
		TOTAL NON-PERSONNEL	1,900	1,900	1,900	1,900	0	0.0%
TOTAL FOR DEPARTMENT			18,897	19,154	19,154	19,154	257	1.4%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

\*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010

**TOWN OF BRANFORD  
Budget Presentation**

Department -4107 TAX COLLECTOR'S

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10141070	517000	REGULAR WAGES & SALARIES	171,970	148,668	148,668	148,668	(23,302)	-13.6%
10141070	519020	LONGEVITY	1,815	1,500	1,500	1,500	(315)	-17.4%
10141070	519025	EDUCATION INCENTIVE	0	0	0	0	0	NA
10141070	519040	ACCRUED PAYROLL EXPENSE	684	572	572	572	(112)	-16.4%
10141070	519070	RETROACTIVE WAGES	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	174,469	150,740	150,740	150,740	(23,729)	-13.6%
10141070	533285	TAX BILL PROCESSING	16,100	13,750	13,750	13,750	(2,350)	-14.6%
10141070	555305	ON LINE SERVICES	1,500	1,500	1,500	1,500	0	0.0%
10141070	555320	POSTAGE	14,000	14,300	14,300	14,300	300	2.1%
10141070	555325	RESIDENT STICKERS	2,325	0	0	0	(2,325)	-100.0%
10141070	555400	ADVERTISING, PRINTING, BINDING	210	2,810	2,810	2,810	2,600	1238.1%
10141070	566100	OFFICE SUPPLIES	2,675	3,000	3,000	3,000	325	12.1%
10141070	588110	STATE FEES & TESTING	5,500	5,500	5,500	5,500	0	0.0%
10141070	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	640	670	670	670	30	4.7%
10141070	588620	TAX REFUNDS	101,000	100,000	100,000	100,000	(1,000)	-1.0%
		TOTAL NON-PERSONNEL	143,950	141,530	141,530	141,530	(2,420)	-1.7%
		TOTAL FOR DEPARTMENT	318,419	292,270	292,270	292,270	(26,149)	-8.2%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4108 TOWN CLERK

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10141080	517000	REGULAR WAGES & SALARIES	178,261	185,301	185,301	185,301	7,040	3.9%
10141080	518100	EXPANDED HOURS	3,500	2,500	2,500	2,500	(1,000)	-28.6%
10141080	519020	LONGEVITY	1,380	1,715	1,715	1,715	335	24.3%
10141080	519025	EDUCATION INCENTIVE	250	250	250	250	0	0.0%
10141080	519040	ACCRUED PAYROLL EXPENSE	686	713	713	713	27	4.0%
10141080	519070	RETROACTIVE WAGES	0	0	0	0	0	NA
		<b>TOTAL PERSONNEL SERVICES</b>	<b>184,077</b>	<b>190,479</b>	<b>190,479</b>	<b>190,479</b>	<b>6,402</b>	<b>3.5%</b>
10141080	533300	PROFESSIONAL DEVELOPMENT	1,750	2,500	2,500	2,500	750	42.9%
10141080	533570	COMPUTER INDEXING SYSTEM	16,750	16,000	16,000	15,500	(1,250)	-7.5%
10141080	555400	ADVERTISING, PRINTING, BINDING	1,150	750	750	750	(400)	-34.8%
10141080	566100	OFFICE SUPPLIES	4,500	6,000	6,000	6,000	1,500	33.3%
10141080	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	1,500	1,750	1,750	1,500	0	0.0%
10141080	588630	VITAL STATISTICS	2,100	3,000	3,000	2,500	400	19.0%
		<b>TOTAL NON-PERSONNEL</b>	<b>27,750</b>	<b>30,000</b>	<b>30,000</b>	<b>28,750</b>	<b>1,000</b>	<b>3.6%</b>
		<b>TOTAL FOR DEPARTMENT</b>	<b>211,827</b>	<b>220,479</b>	<b>220,479</b>	<b>219,229</b>	<b>7,402</b>	<b>3.5%</b>

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4109 LAW

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10141090	533550	COUNSEL & LEGAL ADVICE	360,000	345,000	345,000	345,000	(15,000)	-4.2%
		TOTAL PERSONNEL SERVICES	360,000	345,000	345,000	345,000	(15,000)	-4.2%
10141090	529420	EXPENSES & CLAIMS	42,400	40,000	40,000	40,000	(2,400)	-5.7%
10141090	533660	TAX APPEALS	45,000	62,400	62,400	62,400	17,400	38.7%
		TOTAL NON-PERSONNEL	87,400	102,400	102,400	102,400	15,000	17.2%
TOTAL FOR DEPARTMENT			447,400	447,400	447,400	447,400	0	0.0%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4110 LABOR RELATIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10141100	533670	LABOR RELATIONS	70,000	70,000	70,000	70,000	0	0.0%
		TOTAL NON-PERSONNEL	70,000	70,000	70,000	70,000	0	0.0%
		TOTAL FOR DEPARTMENT	70,000	70,000	70,000	70,000	0	0.0%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4111 PROBATE COURT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10141110	533580	MICROFILMING	5,000	5,500	5,500	5,500	500	10.0%
10141110	555400	ADVERTISING, PRINTING, BINDING	200	0	0	0	(200)	-100.0%
10141110	566100	OFFICE SUPPLIES	4,000	4,500	4,500	4,500	500	12.5%
10141110	579300	FURNITURE AND FIXTURES	0	2,000	2,000	2,000	2,000	NA
		TOTAL NON-PERSONNEL	9,200	12,000	12,000	12,000	2,800	30.4%
		TOTAL FOR DEPARTMENT	9,200	12,000	12,000	12,000	2,800	30.4%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4112 ELECTIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10141120	517100	PART-TIME CLERICAL SUPPORT	13,168	13,563	13,563	13,563	395	3.0%
10141120	517630	ELECTION WORKERS	27,970	27,970	27,970	27,970	0	0.0%
10141120	517700	REGISTRARS	40,000	40,600	40,600	40,600	600	1.5%
10141120	518250	SEASONAL AND PART-TIME HELP	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	81,138	82,133	82,133	82,133	995	1.2%
10141120	533300	PROFESSIONAL DEVELOPMENT	1,700	2,700	2,700	2,700	1,000	58.8%
10141120	533590	MOVING AND STORAGE	1,000	1,500	1,500	1,500	500	50.0%
10141120	544300	PURCHASED SERVICES- REPAIRS & MAINTENANCE	3,000	3,200	3,200	3,200	200	6.7%
10141120	555320	POSTAGE	150	150	150	150	0	0.0%
10141120	566100	OFFICE SUPPLIES	1,200	1,200	1,200	1,200	0	0.0%
10141120	566900	OTHER SUPPLIES	12,000	12,000	12,000	12,000	0	0.0%
10141120	579300	FURNITURE AND FIXTURES	1,500	750	750	750	(750)	-50.0%
10141120	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	1,300	300	300	300	(1,000)	-76.9%
		TOTAL NON-PERSONNEL	21,850	21,800	21,800	21,800	(50)	-0.2%
TOTAL FOR DEPARTMENT			102,988	103,933	103,933	103,933	945	0.9%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4113 PLANNING & ZONING

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10141130	517000	REGULAR WAGES & SALARIES	237,139	242,358	242,358	242,358	5,219	2.2%
10141130	519020	LONGEVITY	1,750	2,000	2,000	2,000	250	14.3%
10141130	519040	ACCRUED PAYROLL EXPENSE	912	932	932	932	20	2.2%
10141130	519070	RETROACTIVE WAGES	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	239,801	245,290	245,290	245,290	5,489	2.3%
10141130	533280	CONSULTING SERVICES	15,000	15,000	12,500	12,500	(2,500)	-16.7%
10141130	533300	PROFESSIONAL DEVELOPMENT	2,000	2,000	2,000	2,000	0	0.0%
10141130	555400	ADVERTISING, PRINTING, BINDING	4,000	4,000	4,000	4,000	0	0.0%
10141130	566100	OFFICE SUPPLIES	1,600	1,600	1,600	1,600	0	0.0%
10141130	588090	TRAVEL	1,500	1,500	1,500	1,500	0	0.0%
10141130	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	3,100	3,100	3,100	3,100	0	0.0%
		TOTAL NON-PERSONNEL	27,200	27,200	24,700	24,700	(2,500)	-9.2%
		TOTAL FOR DEPARTMENT	267,001	272,490	269,990	269,990	2,989	1.1%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

\*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010

**TOWN OF BRANFORD  
Budget Presentation**

Department -4114 ZONING BD OF APPEALS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10141140	517580	BOARD CLERK	3,778	3,778	3,778	3,778	0	0.0%
		TOTAL PERSONNEL SERVICES	3,778	3,778	3,778	3,778	0	0.0%
10141140	555400	ADVERTISING, PRINTING, BINDING	3,550	3,550	3,550	3,550	0	0.0%
10141140	566100	OFFICE SUPPLIES	400	400	400	400	0	0.0%
10141140	588090	TRAVEL	350	350	350	350	0	0.0%
10141140	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	400	400	400	400	0	0.0%
		TOTAL NON-PERSONNEL	4,700	4,700	4,700	4,700	0	0.0%
TOTAL FOR DEPARTMENT			8,478	8,478	8,478	8,478	0	0.0%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4115 ECONOMIC DEVELOPMENT COMMISSION
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10141150	566100	OFFICE SUPPLIES	360	360	360	360	0	0.0%
10141150	566900	OTHER SUPPLIES	9,680	9,680	9,680	9,680	0	0.0%
10141150	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	1,110	1,110	1,110	1,110	0	0.0%
TOTAL NON-PERSONNEL			11,150	11,150	11,150	11,150	0	0.0%
TOTAL FOR DEPARTMENT			11,150	11,150	11,150	11,150	0	0.0%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4116 INLAND WETLANDS COMMISSION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10141160	517000	REGULAR WAGES & SALARIES	92,228	94,484	94,484	94,484	2,256	2.4%
10141160	517580	BOARD CLERK	0	0	0	0	0	NA
10141160	518000	OVERTIME	1,518	0	0	0	(1,518)	-100.0%
10141160	519020	LONGEVITY	490	490	490	490	0	0.0%
10141160	519040	ACCRUED PAYROLL EXPENSE	355	363	363	363	8	2.3%
10141160	519070	RETROACTIVE WAGES	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	94,591	95,337	95,337	95,337	746	0.8%
10141160	533300	PROFESSIONAL DEVELOPMENT	750	750	750	750	0	0.0%
10141160	555400	ADVERTISING, PRINTING, BINDING	1,100	1,100	1,100	1,100	0	0.0%
10141160	566100	OFFICE SUPPLIES	500	500	500	500	0	0.0%
10141160	566900	OTHER SUPPLIES	950	950	950	950	0	0.0%
10141160	588090	TRAVEL	800	800	800	800	0	0.0%
		TOTAL NON-PERSONNEL	4,100	4,100	4,100	4,100	0	0.0%
		TOTAL FOR DEPARTMENT	98,691	99,437	99,437	99,437	746	0.8%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

\*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010

## TOWN OF BRANFORD Budget Presentation

Department -4117 GENERAL GOVERNMENT BUILDINGS

ORG	OBJECT	DESCRIPTION	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			APPROVED	REQUESTED	RECOMMENDED	2010 - 2011	Amount	Percent
10141170	517000	REGULAR WAGES & SALARIES	199,236	216,015	210,218	210,218	10,982	5.5%
10141170	518000	OVERTIME	22,917	34,643	28,643	25,000	2,083	9.1%
10141170	518250	SEASONAL AND PART-TIME HELP	7,800	10,202	9,948	9,948	2,148	27.5%
10141170	519020	LONGEVITY	1,650	1,650	1,650	1,650	0	0.0%
10141170	519040	ACCRUED PAYROLL EXPENSE	766	831	831	831	65	8.4%
10141170	519070	RETROACTIVE WAGES	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	232,369	263,341	251,290	247,647	15,278	6.6%
10141170	526100	UNIFORM/CLOTHING ALLOWANCE	3,450	5,435	5,435	5,435	1,985	57.5%
10141170	544100	UTILITIES - WATER, GAS, ELECTRIC	211,841	205,000	205,000	205,000	(6,841)	-3.2%
10141170	544110	FUEL OIL	84,900	88,000	88,000	88,000	3,100	3.7%
10141170	544300	PURCHASED SERVICES- REPAIRS & MAINTENANCE	215,269	200,189	200,189	200,189	(15,080)	-7.0%
10141170	555300	COMMUNICATIONS	0	0	0	0	0	NA
10141170	566100	OFFICE SUPPLIES	800	800	800	800	0	0.0%
10141170	566900	OTHER SUPPLIES	18,625	19,556	19,556	19,556	931	5.0%
10141170	579250	EQUIPMENT	1,900	1,900	1,900	1,900	0	0.0%
10141170	579300	FURNITURE & FIXTURES	120	0	0	0	(120)	-100.0%
10141170	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	600	900	900	900	300	50.0%
		TOTAL NON-PERSONNEL	537,505	521,780	521,780	521,780	(15,725)	-2.9%
TOTAL FOR DEPARTMENT			769,874	785,121	773,070	769,427	(447)	-0.1%

The accounts for Building Repairs & Maintenance (417.40-01) and Service Contracts (417.41-01) have been combined into one account labeled Purchased Services - Repairs & Maintenance

The accounts for Electricity (417.42-02) and Utilities (417.42-10) have been combined into one account labeled Utilities - Water, Gas, Electric

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4118 CABLE T.V.

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10141180	533605	SUB-CONTRACTING	4,600	4,600	4,600	4,600	0	0.0%
10141180	566900	OTHER SUPPLIES	350	100	100	100	(250)	-71.4%
		TOTAL NON-PERSONNEL	<u>4,950</u>	<u>4,700</u>	<u>4,700</u>	<u>4,700</u>	<u>(250)</u>	<u>-5.1%</u>
		TOTAL FOR DEPARTMENT	4,950	4,700	4,700	4,700	(250)	-5.1%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4119 INFORMATION TECHNOLOGY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10141190	517000	REGULAR WAGES & SALARIES	231,869	236,506	236,506	236,506	4,637	2.0%
10141190	519020	LONGEVITY	250	750	750	750	500	200.0%
10141190	519040	ACCRUED PAYROLL EXPENSE	892	910	910	910	18	2.0%
		TOTAL PERSONNEL SERVICES	233,011	238,166	238,166	238,166	5,155	2.2%
10141190	533300	PROFESSIONAL DEVELOPMENT	5,000	5,000	5,000	5,000	0	0.0%
10141190	544300	PURCHASED SERVICES- REPAIRS & MAINTENANCE	186,449	181,000	181,000	181,000	(5,449)	-2.9%
10141190	544375	HARDWARE	25,000	25,000	25,000	25,000	0	0.0%
10141190	555300	COMMUNICATIONS	89,400	87,600	87,600	87,600	(1,800)	-2.0%
10141190	566900	OTHER SUPPLIES	23,000	23,000	23,000	23,000	0	0.0%
10141190	579150	TECHNOLOGY ACQUISITIONS	30,000	30,000	30,000	30,000	0	0.0%
10141190	579200	SOFTWARE	15,000	20,000	20,000	20,000	5,000	33.3%
10141190	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	400	400	400	400	0	0.0%
		TOTAL NON-PERSONNEL	374,249	372,000	372,000	372,000	(2,249)	-0.6%
		TOTAL FOR DEPARTMENT	607,260	610,166	610,166	610,166	2,906	0.5%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4120 HUMAN RESOURCES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10141200	517000	REGULAR WAGES & SALARIES	172,644	176,097	176,097	176,097	3,453	2.0%
10141200	518000	OVERTIME	2,000	800	800	800	(1,200)	-60.0%
10141200	519020	LONGEVITY	500	500	500	500	0	0.0%
10141200	519040	ACCRUED PAYROLL EXPENSE	664	677	677	677	13	2.0%
		<b>TOTAL PERSONNEL SERVICES</b>	<b>175,808</b>	<b>178,074</b>	<b>178,074</b>	<b>178,074</b>	<b>2,266</b>	<b>1.3%</b>
10141200	533510	ADP PAYROLL SERVICES	41,100	40,000	40,000	40,000	(1,100)	-2.7%
10141200	533530	EMPLOYMENT TESTING	3,300	4,000	4,000	4,000	700	21.2%
10141200	533560	MANDATORY SUBSTANCE ABUSE TESTING	3,600	3,500	3,500	3,500	(100)	-2.8%
10141200	555400	ADVERTISING, PRINTING, BINDING	2,000	1,000	1,000	1,000	(1,000)	-50.0%
10141200	566100	OFFICE SUPPLIES	2,000	1,000	1,000	1,000	(1,000)	-50.0%
10141200	588090	TRAVEL	500	500	500	500	0	0.0%
10141200	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	1,600	1,850	1,850	1,850	250	15.6%
		<b>TOTAL NON-PERSONNEL</b>	<b>54,100</b>	<b>51,850</b>	<b>51,850</b>	<b>51,850</b>	<b>(2,250)</b>	<b>-4.2%</b>
		<b>TOTAL FOR DEPARTMENT</b>	<b>229,908</b>	<b>229,924</b>	<b>229,924</b>	<b>229,924</b>	<b>16</b>	<b>0.0%</b>

The accounts for Physicals & Inoculations (420.32-01) and Service Contracts/Background Checks (420.33-34) have been combined into one account labeled Employment Testing

The accounts for Memberships (420.54-01) and Conferences & Meetings (420.54-10) have been combined into one account labeled Memberships, Conferences & Meetings

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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## TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICE

ORG	OBJECT	DESCRIPTION	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			APPROVED	REQUESTED	RECOMMENDED	2010 - 2011	Amount	Percent
10142010	517000	REGULAR WAGES & SALARIES	3,745,280	3,974,709	3,974,709	4,000,219	254,939	6.8%
10142010	517100	PART-TIME CLERICAL SUPPORT	43,730	43,730	43,730	43,730	0	0.0%
10142010	517520	SCHOOL GUARDS	58,165	58,165	58,165	59,910	1,745	3.0%
10142010	517580	BOARD CLERK	2,780	2,780	2,780	2,780	0	0.0%
10142010	518000	OVERTIME	382,370	274,956	274,956	275,249	(107,121)	-28.0%
10142010	518050	VACATION	72,448	73,249	73,249	73,249	801	1.1%
10142010	518150	HOLIDAY PAY	67,185	70,594	70,594	70,594	3,409	5.1%
10142010	518200	SICK PAY	40,217	46,754	46,754	46,754	6,537	16.3%
10142010	518250	SEASONAL AND PART-TIME HELP	15,238	5,238	5,238	5,238	(10,000)	-65.6%
10142010	518490	SHIFT DIFFERENTIAL	20,291	21,251	21,251	21,251	960	4.7%
10142010	519020	LONGEVITY	31,295	35,525	35,525	35,925	4,630	14.8%
10142010	519025	EDUCATION INCENTIVE	16,725	17,575	17,575	17,575	850	5.1%
10142010	519030	ACCUMULATED SICK PAY	8,944	8,944	8,944	8,944	0	0.0%
10142010	519040	ACCRUED PAYROLL EXPENSE	7,985	8,689	8,689	8,689	704	8.8%
10142010	519055	SUPERNUMERARY TRAINING	5,480	5,480	5,480	5,480	0	0.0%
10142010	519070	RETROACTIVE WAGES	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	4,518,133	4,647,639	4,647,639	4,675,587	157,454	3.5%
10142010	526100	UNIFORM/CLOTHING ALLOWANCE	90,570	92,250	92,250	92,250	1,680	1.9%
10142010	529200	CONTRACTUAL EDUCATION REIMBURSEMENTS	20,794	40,690	40,690	40,690	19,896	95.7%
10142010	533300	PROFESSIONAL DEVELOPMENT	36,074	36,074	36,074	36,074	0	0.0%
10142010	533530	EMPLOYMENT TESTING	4,960	4,960	4,960	4,960	0	0.0%
10142010	533680	PHOTO LAB	2,366	2,366	2,366	2,366	0	0.0%
10142010	544100	UTILITIES - WATER, GAS, ELECTRIC	70,048	70,048	70,048	70,048	0	0.0%
10142010	544110	FUEL OIL	857	857	857	857	0	0.0%
10142010	544130	OTHER FUEL	105,500	112,391	112,391	112,391	6,891	6.5%
10142010	544300	PURCHASED SERVICES- REPAIRS & MAINTENANCE	26,128	44,128	44,128	44,128	18,000	68.9%
10142010	544330	MARINE MAINTENANCE	3,150	3,150	3,150	3,150	0	0.0%

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4201 POLICE SERVICE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10142010	544340	RADIO COMMUNICATION SYSTEM EXPENSE	44,756	44,756	44,756	44,756	0	0.0%
10142010	544356	COLLECT TERMINAL	3,200	3,200	3,200	3,200	0	0.0%
10142010	555300	COMMUNICATIONS	72,900	76,476	76,476	76,476	3,576	4.9%
10142010	566100	OFFICE SUPPLIES	12,921	12,921	12,921	12,921	0	0.0%
10142010	566900	OTHER SUPPLIES	22,799	22,799	22,799	21,054	(1,745)	-7.7%
10142010	566920	MEAL SUPPLIES	1,700	1,700	1,700	1,700	0	0.0%
10142010	566960	PARTS	12,350	12,350	12,350	12,350	0	0.0%
10142010	578000	EQUIPMENT REPLACEMENT	1,000	1,000	1,000	1,000	0	0.0%
10142010	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	13,890	14,590	14,590	14,590	700	5.0%
10142010	588640	PARADES & AWARDS	1,000	1,000	1,000	1,000	0	0.0%
		TOTAL NON-PERSONNEL	546,963	597,706	597,706	595,961	2,531	0.5%
10142010	599102	TRANSFER OUT - SPECIAL REVENUE FUND 203	0	0	0	0	0	NA
		TOTAL OPERATING TRANSFERS	0	0	0	0	0	NA
<b>TOTAL FOR DEPARTMENT</b>			<b>5,065,096</b>	<b>5,245,345</b>	<b>5,245,345</b>	<b>5,271,548</b>	<b>159,985</b>	<b>3.2%</b>

The accounts for Communications Expense (421.41-06) and Radio Maintenance (421.41-10) have been combined into one account labeled Radio Communication System Expense

The accounts for Gasoline (421.42-05) and Marine Fuel (421.42-06) have been combined into one account labeled Other Fuel

The accounts for Electricity (417.42-02) and Utilities (417.42-10) have been combined into one account labeled Utilities - Water, Gas, Electric

The accounts for Operating Supplies (421.61-01) and Computer System Supplies (421.61-14) have been combined into one account labeled Other Supplies

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4202 POLICE SERVICE - SPECIAL DETAIL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10142020	518500	SPECIAL DETAIL	350,000	350,000	350,000	350,000	0	0.0%
		TOTAL PERSONNEL SERVICES	350,000	350,000	350,000	350,000	0	0.0%
		TOTAL FOR DEPARTMENT	350,000	350,000	350,000	350,000	0	0.0%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4204 FIRE PROTECTION

ORG	OBJECT	DESCRIPTION	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			APPROVED	REQUESTED	RECOMMENDED	2010 - 2011	Amount	Percent
10142040	517000	REGULAR WAGES & SALARIES	2,095,649	2,224,858	2,212,959	2,212,959	117,310	5.6%
10142040	517530	UTILITY PERSONNEL	3,000	3,000	3,000	3,000	0	0.0%
10142040	517580	BOARD CLERK	2,527	2,578	2,578	2,578	51	2.0%
10142040	517600	DEPUTY FIRE MARSHALL STIPEND	5,300	5,300	5,300	5,300	0	0.0%
10142040	517640	EMS COORDINATOR	1,250	1,250	1,250	1,250	0	0.0%
10142040	517670	MEDIC SHIFT PT	55,569	86,268	86,268	86,268	30,699	55.2%
10142040	518000	OVERTIME	94,181	339,735	276,328	276,328	182,147	193.4%
10142040	518050	VACATION	169,371	184,289	137,789	137,789	(31,582)	-18.6%
10142040	518150	HOLIDAY PAY	127,576	142,792	122,792	122,792	(4,784)	-3.7%
10142040	518200	SICK PAY	66,572	86,806	79,306	79,306	12,734	19.1%
10142040	518500	SPECIAL DETAIL	1,000	1,000	1,000	1,000	0	0.0%
10142040	519000	VOLUNTEER OFFICER STIPEND	7,200	9,600	9,600	9,600	2,400	33.3%
10142040	519020	LONGEVITY	13,365	13,725	13,725	13,725	360	2.7%
10142040	519025	EDUCATIONAL INCENTIVE	92,000	114,900	99,900	99,900	7,900	8.6%
10142040	519040	ACCRUED PAYROLL EXPENSE	7,477	8,462	8,462	8,462	985	13.2%
10142040	519050	STIPENDS	133,000	144,400	144,400	144,400	11,400	8.6%
10142040	519070	RETROACTIVE WAGES	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	2,875,037	3,368,963	3,204,657	3,204,657	329,620	11.5%
10142040	526100	UNIFORM/CLOTHING ALLOWANCE	23,200	26,400	26,400	26,400	3,200	13.8%
10142040	533300	PROFESSIONAL DEVELOPMENT	37,500	38,500	38,500	38,500	1,000	2.7%
10142040	533520	AMBULANCE BILLING	125,000	130,000	130,000	130,000	5,000	4.0%
10142040	533530	EMPLOYMENT TESTING	21,000	21,000	21,000	21,000	0	0.0%
10142040	533600	FIRE PREVENTION / INVESTIGATIONS	3,000	3,000	3,000	3,000	0	0.0%
10142040	533970	ADMINISTRATIVE COSTS	1,500	1,500	1,500	1,500	0	0.0%
10142040	544100	UTILITIES - WATER, GAS, ELECTRIC	37,100	39,000	39,000	39,000	1,900	5.1%
10142040	544130	OTHER FUEL	3,000	4,000	4,000	4,000	1,000	33.3%
10142040	544170	HYDRANTS	455,220	490,000	490,000	490,000	34,780	7.6%
10142040	544300	PURCHASED SERVICES- REPAIRS & MAINTENANCE	149,450	155,000	155,000	155,000	5,550	3.7%

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## TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE PROTECTION

ORG	OBJECT	DESCRIPTION	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			APPROVED	REQUESTED	RECOMMENDED	2010 - 2011	Amount	Percent
10142040	544410	BUILDING RENTAL	12,100	12,100	12,100	12,100	0	0.0%
10142040	555300	COMMUNICATIONS	31,000	33,000	33,000	33,000	2,000	6.5%
10142040	555320	POSTAGE	900	900	900	900	0	0.0%
10142040	566600	MEDICAL SUPPLIES	52,000	55,000	55,000	55,000	3,000	5.8%
10142040	566900	OTHER SUPPLIES	31,500	32,000	32,000	32,000	500	1.6%
10142040	578000	EQUIPMENT REPLACEMENT	29,000	30,000	30,000	30,000	1,000	3.4%
10142040	578010	VOL FIRE EQUIPMENT REPLACEMENT	15,000	21,767	21,767	21,767	6,767	45.1%
10142040	579250	EQUIPMENT	107,500	108,000	108,000	108,000	500	0.5%
10142040	588030	MISC. VOLUNTEER FIRE EXPENSES	4,500	4,500	4,500	4,500	0	0.0%
10142040	588050	CMED	62,000	62,000	62,000	62,000	0	0.0%
10142040	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	1,500	1,500	1,500	1,500	0	0.0%
		TOTAL NON-PERSONNEL	1,202,970	1,269,167	1,269,167	1,269,167	66,197	5.5%
10142010	599102	TRANSFER OUT - SPECIAL REVENUE FUND 203	0	0	0	0	0	NA
		TOTAL OPERATING TRANSFERS	0	0	0	0	0	NA
TOTAL FOR DEPARTMENT			4,078,007	4,638,130	4,473,824	4,473,824	395,817	9.7%

The accounts for Replacement Equipment (424.41-05) and Hose Replacement (424.41-09) have been combined into one account labeled Equipment Replacement

The accounts for Service Contracts (424.41-01) and Equipment Repairs & Maintenance (424.41-03) have been combined into one account labeled Purchased Services - Repairs & Maintenance

The accounts for Portable Radios (424.70-07), Breathing Apparatus (424.70-10), Volunteer Equipment (424.70-11), GX 7 Suits (424.70-13), Fire Police (424.70-16), Defibrillators (424.70-58) and Medical Equipment (424.70-93) have been combined into one account labeled Equipment

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4205 BUILDING DEPARTMENT
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10142050	517000	REGULAR WAGES & SALARIES	132,708	135,363	135,363	135,363	2,655	2.0%
10142050	518000	OVERTIME	1,600	1,600	1,600	1,600	0	0.0%
10142050	519020	LONGEVITY	250	500	500	500	250	100.0%
10142050	519040	ACCRUED PAYROLL EXPENSE	511	521	521	521	10	1.9%
		TOTAL PERSONNEL SERVICES	135,069	137,984	137,984	137,984	2,915	2.2%
10142050	526100	UNIFORM/CLOTHING ALLOWANCE	300	300	300	300	0	0.0%
10142050	533280	CONSULTING SERVICES	8,600	8,600	8,600	8,600	0	0.0%
10142050	533550	LEGAL SERVICES	200	200	200	200	0	0.0%
10142050	566100	OFFICE SUPPLIES	1,900	1,900	1,900	1,900	0	0.0%
10142050	566900	OTHER SUPPLIES	500	500	500	500	0	0.0%
10142050	588090	TRAVEL	400	400	400	400	0	0.0%
10142050	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	2,000	2,000	2,000	2,000	0	0.0%
		TOTAL NON-PERSONNEL	13,900	13,900	13,900	13,900	0	0.0%
		TOTAL FOR DEPARTMENT	148,969	151,884	151,884	151,884	2,915	2.0%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

\*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010



**TOWN OF BRANFORD  
Budget Presentation**

Department -4206 OTHER PROTECTION (Animal Control)

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10142060	599104	TRANSFER OUT - ANIMAL SHELTER FUND 206	117,037	130,982	129,482	129,482	12,445	10.6%
		TOTAL OPERATING TRANSFERS	117,037	130,982	129,482	129,482	12,445	10.6%
		TOTAL FOR DEPARTMENT	117,037	130,982	129,482	129,482	12,445	10.6%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

\*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010

**TOWN OF BRANFORD  
Budget Presentation**

Department -4301 PUBLIC WORKS

ORG	OBJECT	DESCRIPTION	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			APPROVED	REQUESTED	RECOMMENDED	2010 - 2011	Amount	Percent
10143010	517000	REGULAR WAGES & SALARIES	905,296	1,015,238	964,837	964,837	59,541	6.6%
10143010	518000	OVERTIME	65,605	55,000	55,000	55,000	(10,605)	-16.2%
10143010	518250	SEASONAL AND PART-TIME HELP	40,763	23,020	23,020	23,020	(17,743)	-43.5%
10143010	519020	LONGEVITY	9,685	9,950	9,950	9,950	265	2.7%
10143010	519040	ACCRUED PAYROLL EXPENSE	3,591	3,901	3,901	3,901	310	8.6%
10143010	519070	RETROACTIVE WAGES	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	1,024,940	1,107,109	1,056,708	1,056,708	31,768	3.1%
10143010	526100	UNIFORM/CLOTHING ALLOWANCE	4,300	4,515	4,515	4,515	215	5.0%
10143010	533900	OTHER PURCHASED SERVICES	50,000	50,000	50,000	50,000	0	0.0%
10143010	544100	UTILITIES - WATER, GAS, ELECTRIC	35,640	34,000	34,000	34,000	(1,640)	-4.6%
10143010	544130	OTHER FUEL	175,000	170,000	170,000	170,000	(5,000)	-2.9%
10143010	544190	STREET LIGHTS	329,600	320,000	320,000	320,000	(9,600)	-2.9%
10143010	544300	PURCHASED SERVICES- REPAIRS & MAINTENANCE	200,000	220,000	220,000	220,000	20,000	10.0%
10143010	544340	RADIO COMMUNICATION SYSTEM EXPENSE	5,700	5,700	5,700	5,700	0	0.0%
10143010	544420	EQUIPMENT RENTAL	10,000	10,000	10,000	10,000	0	0.0%
10143010	545000	ROAD MATERIALS	75,000	75,000	75,000	75,000	0	0.0%
10143010	545010	ROAD PAINTING & SIGNS	20,000	20,000	20,000	20,000	0	0.0%
10143010	546010	TREE WARDEN MAINTENANCE	60,000	62,000	62,000	57,000	(3,000)	-5.0%
10143010	546050	EVICION SERVICES	6,000	6,000	6,000	6,000	0	0.0%
10143010	566900	OTHER SUPPLIES	6,500	6,500	6,500	6,500	0	0.0%
10143010	579110	DRAINAGE	75,000	75,000	75,000	75,000	0	0.0%
10143010	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	2,200	2,200	2,200	2,200	0	0.0%
		TOTAL NON-PERSONNEL	1,054,940	1,060,915	1,060,915	1,055,915	975	0.1%
		TOTAL FOR DEPARTMENT	2,079,880	2,168,024	2,117,623	2,112,623	32,743	1.6%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

\*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010

**TOWN OF BRANFORD  
Budget Presentation**

Department -4303 WATER POLLUTION CONTROL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10143030	599105	TRANSFER OUT TO SEWER UTILITY FUND 210	600,000	600,000	600,000	600,000	0	0.0%
		TOTAL OPERATING TRANSFERS	600,000	600,000	600,000	600,000	0	0.0%
		TOTAL FOR DEPARTMENT	600,000	600,000	600,000	600,000	0	0.0%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

\*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010

## TOWN OF BRANFORD Budget Presentation

Department -4304 SOLID WASTE & RECYCLING

ORG	OBJECT	DESCRIPTION	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			APPROVED	REQUESTED	RECOMMENDED	2010 - 2011	Amount	Percent
10143040	517000	REGULAR WAGES & SALARIES	308,968	318,097	318,097	309,097	129	0.0%
10143040	517100	PART-TIME CLERICAL SUPPORT	1,920	1,920	1,920	1,920	0	0.0%
10143040	518000	OVERTIME	12,400	12,675	12,675	12,675	275	2.2%
10143040	519020	LONGEVITY	3,450	3,450	3,450	2,450	(1,000)	-29.0%
10143040	519040	ACCRUED PAYROLL EXPENSE	1,188	1,223	1,223	1,223	35	2.9%
10143040	519070	RETROACTIVE WAGES	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	327,926	337,365	337,365	327,365	(561)	-0.2%
10143040	526100	UNIFORM/CLOTHING ALLOWANCE	1,200	1,200	1,200	1,200	0	0.0%
10143040	544100	UTILITIES - WATER, GAS, ELECTRIC	17,650	17,615	17,615	17,615	(35)	-0.2%
10143040	544130	OTHER FUEL	18,200	16,575	16,575	16,575	(1,625)	-8.9%
10143040	544300	PURCHASED SERVICES- REPAIRS & MAINTENANCE	26,400	61,480	61,480	61,480	35,080	132.9%
10143040	544353	MATERIAL HANDLING	1,281,300	1,292,395	1,292,395	1,292,395	11,095	0.9%
10143040	544500	REFUSE/RECYCLING COLLECTION	801,800	801,800	801,800	801,800	0	0.0%
10143040	544510	LANDFILL OPERATION	109,020	109,020	109,020	109,020	0	0.0%
10143040	555400	ADVERTISING, PRINTING, BINDING	12,275	12,275	12,275	12,275	0	0.0%
10143040	566900	OTHER SUPPLIES	8,450	8,660	8,660	8,660	210	2.5%
10143040	579250	EQUIPMENT	2,000	2,000	2,000	2,000	0	0.0%
10143040	588060	CONDO ASSOCIATION REBATE	302,775	294,565	294,565	294,565	(8,210)	-2.7%
10143040	588110	STATE FEES & TESTING	12,105	18,115	18,115	18,115	6,010	49.6%
10143040	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	1,810	1,795	1,795	1,795	(15)	-0.8%
		TOTAL NON-PERSONNEL	2,594,985	2,637,495	2,637,495	2,637,495	42,510	1.6%
10143040	599102	TRANSFER OUT TO SPECIAL REVENUE FUND 203	10,000	17,000	17,000	17,000	7,000	70.0%
		TOTAL OPERATING TRANSFERS	10,000	17,000	17,000	17,000	7,000	70.0%
		TOTAL FOR DEPARTMENT	2,932,911	2,991,860	2,991,860	2,981,860	48,949	1.7%

The accounts for Exterminator Services (434.33-12) and Equipment Repairs & Maintenance (434.41-03) have been combined into an account labeled Purchased Services - Repairs & Maintenance

The accounts for State Fees (434.44-04) & Environmental Testing (434.44-05) have been combined into an account labeled State Fees & Testing

The accounts for Recycling Boxes (434.70-27) & Operating Supplies (434.61-01) have been combined into an account labeled Other Supplies

The account for the Landfill Closure Reserve is being reclassified as an Operating Transfer Out

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

\*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010

**TOWN OF BRANFORD  
Budget Presentation**

Department -4305 ENGINEERING

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10143050	517000	REGULAR WAGES & SALARIES	225,960	232,143	232,143	232,143	6,183	2.7%
10143050	519020	LONGEVITY	1,655	1,965	1,965	1,965	310	18.7%
10143050	519040	ACCRUED PAYROLL EXPENSE	870	893	893	893	23	2.6%
10143050	519070	RETROACTIVE WAGES	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	228,485	235,001	235,001	235,001	6,516	2.9%
10143050	533280	CONSULTING SERVICES	12,000	10,000	10,000	10,000	(2,000)	-16.7%
10143050	533900	OTHER PURCHASED SERVICES	0	1,000	1,000	1,000	1,000	NA
10143050	566100	OFFICE SUPPLIES	2,200	2,200	2,200	2,200	0	0.0%
10143050	588110	STATE FEES & TESTING	450	450	450	450	0	0.0%
10143050	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	850	850	850	850	0	0.0%
		TOTAL NON-PERSONNEL	15,500	14,500	14,500	14,500	(1,000)	-6.5%
		TOTAL FOR DEPARTMENT	243,985	249,501	249,501	249,501	5,516	2.3%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4401 HUMAN SERVICES

ORG	OBJECT	DESCRIPTION	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			APPROVED	REQUESTED	RECOMMENDED	2010 - 2011	Amount	Percent
10144010	517000	REGULAR WAGES & SALARIES	882,907	900,566	900,566	900,566	17,659	2.0%
10144010	517100	PART-TIME CLERICAL SUPPORT	39,383	39,383	39,383	39,383	0	0.0%
10144010	518250	SEASONAL AND PART-TIME HELP	0	20,000	10,000	20,000	20,000	NA
10144010	518300	ON CALL	4,700	4,700	4,700	4,700	0	0.0%
10144010	519020	LONGEVITY	5,250	5,500	5,500	5,500	250	4.8%
10144010	519040	ACCRUED PAYROLL EXPENSE	3,396	3,464	3,464	3,464	68	2.0%
		TOTAL PERSONNEL SERVICES	935,636	973,613	963,613	973,613	37,977	4.1%
10144010	533300	PROFESSIONAL DEVELOPMENT	1,500	1,500	1,500	1,500	0	0.0%
10144010	533900	OTHER PURCHASED SERVICES	142,074	143,403	143,403	143,403	1,329	0.9%
10144010	544300	PURCHASED SERVICES- REPAIRS & MAINTENANCE	3,515	3,515	3,515	3,515	0	0.0%
10144010	555300	COMMUNICATIONS	3,000	3,300	3,300	3,300	300	10.0%
10144010	555320	POSTAGE	1,700	1,700	1,700	1,700	0	0.0%
10144010	566100	OFFICE SUPPLIES	5,225	5,225	5,225	5,225	0	0.0%
10144010	585170	PROGRAM EXPENDITURES	2,350	2,350	2,350	2,350	0	0.0%
10144010	588000	MISCELLANEOUS EXPENSES	2,000	2,000	2,000	2,000	0	0.0%
10144010	588090	TRAVEL	1,500	1,500	1,500	1,500	0	0.0%
10144010	588910	HOMELESS RELIEF	45,500	45,500	45,500	45,500	0	0.0%
		TOTAL NON-PERSONNEL	208,364	209,993	209,993	209,993	1,629	0.8%
TOTAL FOR DEPARTMENT			1,144,000	1,183,606	1,173,606	1,183,606	39,606	3.5%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

\*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010

**TOWN OF BRANFORD  
Budget Presentation**

Department -4402 COMMISSION FOR ELDERLY

ORG	OBJECT	DESCRIPTION	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			APPROVED	REQUESTED	RECOMMENDED	2010 - 2011	Amount	Percent
10144020	517000	REGULAR WAGES & SALARIES	251,386	256,414	256,414	256,414	5,028	2.0%
10144020	518250	SEASONAL AND PART-TIME HELP	85,304	85,304	85,304	85,304	0	0.0%
10144020	519020	LONGEVITY	2,250	2,250	2,250	2,250	0	0.0%
10144020	519040	ACCRUED PAYROLL EXPENSE	945	986	986	986	41	4.3%
		TOTAL PERSONNEL SERVICES	339,885	344,954	344,954	344,954	5,069	1.5%
10144020	533530	EMPLOYMENT TESTING	425	425	425	425	0	0.0%
10144020	544300	PURCHASED SERVICES- REPAIRS & MAINTENANCE	3,200	3,200	3,200	3,200	0	0.0%
10144020	566100	OFFICE SUPPLIES	2,400	2,400	2,400	2,400	0	0.0%
10144020	588090	TRAVEL	1,774	1,774	1,774	1,774	0	0.0%
10144020	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	3,000	3,000	3,000	3,000	0	0.0%
10144020	588650	HANDICAPPED TRANSPORT	0	0	0	0	0	NA
		TOTAL NON-PERSONNEL	10,799	10,799	10,799	10,799	0	0.0%
TOTAL FOR DEPARTMENT			350,684	355,753	355,753	355,753	5,069	1.4%

The accounts for Service Contracts (442.41-01) and Equipment Repairs & Maintenance (442.41-03) have been combined into one account labeled Purchased Services - Repairs & Maintenance

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4404 EAST SHORE DISTRICT HEALTH
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10144040	544300	PURCHASED SERVICES- REPAIRS & MAINTENANCE	14,725	13,973	13,973	13,973	(752)	-5.1%
10144040	588685	EAST SHORE DISTRICT HEALTH MATCH	174,687	181,404	181,404	181,404	6,717	3.8%
		TOTAL NON-PERSONNEL	189,412	195,377	195,377	195,377	5,965	3.1%
		TOTAL FOR DEPARTMENT	189,412	195,377	195,377	195,377	5,965	3.1%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4501 BRANFORD RECREATION DEPARTMENT

ORG	OBJECT	DESCRIPTION	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			APPROVED	REQUESTED	RECOMMENDED	2010 - 2011	Amount	Percent
10145010	517000	REGULAR WAGES & SALARIES	348,323	357,925	357,925	357,925	9,603	2.8%
10145010	518000	OVERTIME	23,147	23,147	23,147	23,147	0	0.0%
10145010	518250	SEASONAL AND PART-TIME HELP	201,730	201,730	201,730	201,730	0	0.0%
10145010	519020	LONGEVITY	4,500	4,600	4,600	4,600	100	2.2%
10145010	519040	ACCRUED PAYROLL EXPENSE	1,341	1,377	1,377	1,377	36	2.7%
10145010	519070	RETROACTIVE WAGES	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	579,040	588,779	588,779	588,779	9,739	1.7%
10145010	526100	UNIFORM/CLOTHING ALLOWANCE	3,000	3,000	3,000	3,000	0	0.0%
10145010	544100	UTILITIES - WATER, GAS, ELECTRIC	43,000	53,000	53,000	50,000	7,000	16.3%
10145010	544300	PURCHASED SERVICES- REPAIRS & MAINTENANCE	46,000	48,000	48,000	48,000	2,000	4.3%
10145010	544320	GROUNDS R & M	100,000	94,000	94,000	98,000	(2,000)	-2.0%
10145010	555300	COMMUNICATIONS	0	0	0	0	0	NA
10145010	555320	POSTAGE	2,000	2,000	2,000	2,000	0	0.0%
10145010	566100	OFFICE SUPPLIES	5,000	5,000	5,000	4,000	(1,000)	-20.0%
10145010	579250	EQUIPMENT	6,000	6,000	6,000	6,000	0	0.0%
10145010	588090	TRAVEL	2,000	2,000	2,000	2,000	0	0.0%
10145010	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	2,000	2,000	2,000	2,000	0	0.0%
		TOTAL NON-PERSONNEL	209,000	215,000	215,000	215,000	6,000	2.9%
		TOTAL FOR DEPARTMENT	788,040	803,779	803,779	803,779	15,739	2.0%

The accounts for Building Repairs & Maintenance (451.40-01), Equipment Repairs & Maintenance (451.41-03), and Service Contracts (451.41-01) have been combined into one account labeled Purchased Services - Repairs & Maintenance

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4503 PARKER PARK

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10145030	517690	SECURITY OFFICERS	18,036	18,036	18,036	18,036	0	0.0%
10145030	518250	SEASONAL AND PART-TIME HELP	34,083	34,083	34,083	34,083	0	0.0%
		TOTAL PERSONNEL SERVICES	52,119	52,119	52,119	52,119	0	0.0%
10145030	533920	BEACH SANITIZING	1,500	1,500	1,500	1,500	0	0.0%
10145030	544100	UTILITIES - WATER, GAS, ELECTRIC	1,300	1,300	1,300	1,300	0	0.0%
10145030	544300	PURCHASED SERVICES- REPAIRS & MAINTENANCE	6,300	6,300	6,300	6,300	0	0.0%
10145030	544320	GROUNDS MAINTENANCE	500	500	500	500	0	0.0%
10145030	566900	OTHER SUPPLIES	2,000	2,000	2,000	2,000	0	0.0%
10145030	579250	EQUIPMENT	750	750	750	750	0	0.0%
10145030	579300	FURNITURE & FIXTURES	1,900	1,900	1,900	1,900	0	0.0%
		TOTAL NON-PERSONNEL	14,250	14,250	14,250	14,250	0	0.0%
TOTAL FOR DEPARTMENT			66,369	66,369	66,369	66,369	0	0.0%

The accounts for Exterminator Services (453.33-12), Building Repairs & Maintenance (453.40-01), Equipment Repairs & Maintenance (453.41-03) and Water Service (453.42-01) have been combined into one account labeled Purchased Services - Repairs & Maintenance

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4504 YOUNG'S PARK COMMISSION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10145040	518250	SEASONAL AND PART-TIME HELP	5,693	5,693	5,693	5,693	0	0.0%
		TOTAL PERSONNEL SERVICES	5,693	5,693	5,693	5,693	0	0.0%
10145040	544300	PURCHASED SERVICES- REPAIRS & MAINTENANCE	1,534	1,565	1,565	1,565	31	2.0%
10145040	566900	OTHER SUPPLIES	1,015	1,015	1,015	1,015	0	0.0%
		TOTAL NON-PERSONNEL	2,549	2,580	2,580	2,580	31	1.2%
		TOTAL FOR DEPARTMENT	8,242	8,273	8,273	8,273	31	0.4%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4505 <b>PARKS AND OPEN SPACE</b> (See also Open Space Fund)
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10145050	599103	TRANSFER OUT - OPEN SPACE FUND 205	30,300	30,300	30,300	30,300	0	0.0%
	TOTAL FOR DEPARTMENT		30,300	30,300	30,300	30,300	0	0.0%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.  
 \*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010

**TOWN OF BRANFORD  
Budget Presentation**

Department -4507 DOCKS AND RECREATIONAL FACILITIES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10145070	518250	SEASONAL AND PART-TIME HELP	5,181	5,181	5,181	5,181	0	0.0%
		TOTAL PERSONNEL SERVICES	5,181	5,181	5,181	5,181	0	0.0%
10145070	544700	FLOATS & DOCKS	2,200	2,200	2,200	2,200	0	0.0%
10145070	566900	OTHER SUPPLIES	6,120	6,440	6,440	3,440	(2,680)	-43.8%
		TOTAL NON-PERSONNEL	8,320	8,640	8,640	5,640	(2,680)	-32.2%
TOTAL FOR DEPARTMENT			13,501	13,821	13,821	10,821	(2,680)	-19.9%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

\*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010

**TOWN OF BRANFORD  
Budget Presentation**

Department -4508 PUBLIC CELEBRATION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10145080	517730	CONCERT SET-UP	474	500	500	500	26	5.5%
10145080	518250	SEASONAL AND PART-TIME HELP	3,236	3,236	3,236	3,236	0	0.0%
		TOTAL PERSONNEL SERVICES	3,710	3,736	3,736	3,736	26	0.7%
10145080	566900	OTHER SUPPLIES	3,250	3,250	3,250	3,250	0	0.0%
10145080	588660	PATRIOTIC OBSERVANCE	7,410	7,400	7,400	7,400	(10)	-0.1%
10145080	588670	FIREWORKS	15,000	15,000	15,000	15,000	0	0.0%
		TOTAL NON-PERSONNEL	25,660	25,650	25,650	25,650	(10)	0.0%
TOTAL FOR DEPARTMENT			29,370	29,386	29,386	29,386	16	0.1%

The accounts for Operating Supplies (458.61-01) and Operating Supplies/Programs (458.61-06) have been combined into one account labeled Other Supplies

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4510 CONSERVATION COMMISSION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
450.12-07	517580	BOARD CLERK	750	750	750	750	0	0.0%
		TOTAL PERSONNEL SERVICES	750	750	750	750	0	0.0%
450.61-01	566900	OTHER SUPPLIES	5,407	5,407	5,407	5,407	0	0.0%
		TOTAL NON-PERSONNEL	5,407	5,407	5,407	5,407	0	0.0%
		TOTAL FOR DEPARTMENT	6,157	6,157	6,157	6,157	0	0.0%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10146010	588680	JAMES BLACKSTONE MEMORIAL LIBRARY	1,074,100	1,109,373	1,074,100	1,074,100	0	0.0%
		TOTAL NON-PERSONNEL	1,074,100	1,109,373	1,074,100	1,074,100	0	0.0%
		TOTAL FOR DEPARTMENT	1,074,100	1,109,373	1,074,100	1,074,100	0	0.0%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4602 WILLOUGHBY WALLACE LIBRARY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10146020	517000	REGULAR WAGES & SALARIES	100,926	102,945	102,945	102,945	2,019	2.0%
10146020	517660	LIBRARY STAFF	50,026	50,026	50,026	50,026	0	0.0%
10146020	519020	LONGEVITY	750	750	750	750	0	0.0%
10146020	519040	ACCRUED PAYROLL EXPENSE	388	396	396	396	8	2.0%
		TOTAL PERSONNEL SERVICES	152,090	154,117	154,117	154,117	2,027	1.3%
10146020	544100	UTILITIES - WATER, GAS, ELECTRIC	0	0	0	0	0	NA
10146020	544110	FUEL OIL	0	0	0	0	0	NA
10146020	566100	OFFICE SUPPLIES	1,200	1,200	1,200	1,200	0	0.0%
10146020	566420	LIBRARY BOOKS & MATERIALS	22,000	22,000	22,000	22,000	0	0.0%
10146020	566900	OTHER SUPPLIES	2,000	2,000	2,000	2,000	0	0.0%
10146020	579000	LIBRARY AUTOMATION	15,000	15,000	15,000	15,000	0	0.0%
10146020	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	500	500	500	500	0	0.0%
		TOTAL NON-PERSONNEL	40,700	40,700	40,700	40,700	0	0.0%
		TOTAL FOR DEPARTMENT	192,790	194,817	194,817	194,817	2,027	1.1%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4701 PRINCIPAL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10147010	589100	PRINCIPAL PAYMENTS - GENERAL PURPOSE	1,634,000	1,587,000	1,587,000	1,562,000	(72,000)	-4.4%
10147010	589110	PRINCIPAL PAYMENTS - SCHOOLS	1,831,000	1,914,000	1,914,000	1,914,000	83,000	4.5%
10147010	589120	PRINCIPLE PAYMENTS - CLEAN WATER FUND	1,353,875	1,382,000	1,382,000	1,382,000	28,125	2.1%
10147010	589130	PRINCIPAL PAYMENTS - SEWERS	325,000	364,000	364,000	364,000	39,000	12.0%
10147010	599120	TRANSFER - SEWER ASSESMENT FUND	85,000	0	0	0	(85,000)	-100.0%
		TOTAL NON-PERSONNEL	5,228,875	5,247,000	5,247,000	5,222,000	(6,875)	-0.1%
		TOTAL FOR DEPARTMENT	5,228,875	5,247,000	5,247,000	5,222,000	(6,875)	-0.1%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4702 INTEREST

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10147020	589500	INTEREST PAYMENTS - GENERAL PURPOSE	308,454	446,647	446,647	446,647	138,193	44.8%
10147020	589510	INTEREST PAYMENTS - BANS	117,970	129,000	129,000	129,000	11,030	9.3%
10147020	589520	INTEREST PAYMENTS - SCHOOLS	459,007	386,053	386,053	386,053	(72,954)	-15.9%
10147020	589530	INTEREST PAYMENTS - CLEAN WATER FUND	430,819	408,766	408,766	408,766	(22,053)	-5.1%
10147020	589540	INTEREST PAYMENTS - SEWERS	156,114	98,295	98,295	98,295	(57,819)	-37.0%
10147020	589550	ISSUANCE COSTS	35,000	50,000	50,000	50,000	15,000	42.9%
		TOTAL NON-PERSONNEL	1,507,364	1,518,761	1,518,761	1,518,761	(3,603)	-0.2%
		TOTAL FOR DEPARTMENT	1,507,364	1,518,761	1,518,761	1,518,761	11,397	0.8%
			6,736,239	6,765,761	6,765,761	6,740,761	4,522	0.1%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4800 BOARD OF EDUCATION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10148000	517010	BOARD OF EDUCATION - PAYROLL	46,738,219	48,338,721	47,738,219	47,738,219	1,000,000	2.1%
10148000	588040	BOARD OF EDUCATION - NON PERSONNEL	0	0	0	0	0	NA
		TOTAL NON-PERSONNEL	46,738,219	48,338,721	47,738,219	47,738,219	1,000,000	2.1%
TOTAL FOR DEPARTMENT			46,738,219	48,338,721	47,738,219	47,738,219	1,000,000	2.1%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4901 PENSIONS AND CONTRIBUTIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10149010	519000	VOLUNTEER FIRE STIPEND	50,750	66,000	66,000	66,000	15,250	30.0%
10149010	522000	SOCIAL SECURITY	1,057,293	1,087,069	1,087,069	1,087,069	29,776	2.8%
10149010	523110	RETIREMENT - MUNICIPAL EMPLOYEES	822,358	1,061,035	1,112,294	1,112,294	289,936	35.3%
10149010	523120	RETIREMENT - POLICE	1,116,866	887,078	887,078	887,078	(229,788)	-20.6%
10149010	523130	RETIREMENT - VOLUNTEER FIRE	41,866	56,285	56,285	56,285	14,419	34.4%
10149010	526000	UNEMPLOYMENT COMPENSATION	62,000	55,000	55,000	55,000	(7,000)	-11.3%
		TOTAL NON-PERSONNEL	3,151,133	3,212,467	3,263,726	3,263,726	112,593	3.6%
		TOTAL FOR DEPARTMENT	3,151,133	3,212,467	3,263,726	3,263,726	112,593	3.6%

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4902 EMPLOYEE GROUP INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10149020	528100	HEALTH INSURANCE PREMIUMS	3,713,372	3,903,227	3,903,227	3,903,227	189,855	5.1%
		TOTAL NON-PERSONNEL	3,713,372	3,903,227	3,903,227	3,903,227	189,855	5.1%
10149020	599106	TRANSFER OUT - RETIREE HEALTH BENEFIT FUND 400	650,000	675,000	675,000	675,000	25,000	3.8%
		TOTAL OPERATING TRANSFERS	650,000	675,000	675,000	675,000	25,000	3.8%
		<b>TOTAL FOR DEPARTMENT</b>	<b>4,363,372</b>	<b>4,578,227</b>	<b>4,578,227</b>	<b>4,578,227</b>	<b>214,855</b>	<b>4.9%</b>

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4903 MUNICIPAL INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10149030	555200	PROPERTY, AUTO & GEN. LIABILITY INSURANCE	514,378	524,666	524,666	524,666	10,288	2.0%
10149030	588140	INSURANCE DAMAGE	50,000	50,000	50,000	50,000	0	0.0%
		TOTAL NON-PERSONNEL	564,378	574,666	574,666	574,666	10,288	1.8%
10149030	599107	TRANSFER OUT - WORKERS' COMP FUND 401	865,047	865,047	800,047	800,047	(65,000)	-7.5%
10149030	599109	TRANSFER OUT - HEART/HYPERTENSION FUND 403	320,000	210,000	210,000	210,000	(110,000)	-34.4%
		TOTAL OPERATING TRANSFERS	1,185,047	1,075,047	1,010,047	1,010,047	(175,000)	-14.8%
TOTAL FOR DEPARTMENT			1,749,425	1,649,713	1,584,713	1,584,713	(164,712)	-9.4%

The accounts for Hypertension Claims (493.35-04) and Hypertension Disability (493.35-05) have been combined into one account labeled Transfer Out - Heart/Hypertension Fund 403

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

Department -4904 CONTINGENCY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010 APPROVED</u>	<u>2010 - 2011 REQUESTED</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED 2010 - 2011</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
10149040	588802	CONTINGENCY	355,627	585,000	570,273	522,070	166,443	46.8%
		TOTAL NON-PERSONNEL	355,627	585,000	570,273	522,070	166,443	46.8%
		TOTAL FOR DEPARTMENT	355,627	585,000	570,273	522,070	166,443	46.8%

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**TOWN OF BRANFORD  
Budget Presentation**

Department -5000 CAPITAL PROJECTS BUDGET

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
500.95-10	599110	TRANSFER OUT - CAPITAL PROJECTS FUND 700 TOWN	1,433,560	1,989,050	1,464,060	1,454,560	21,000	1.5%
500.95-09	599116	TRANSFER OUT - CAPITAL PROJECTS FUND 700 BOE	424,500	752,300	397,300	367,300	(57,200)	-13.5%
500.95-11	599117	TRANSFER OUT - CAPITAL PROJECTS FUND 700 BOE IT	142,000	159,400	143,300	143,300	1,300	0.9%
		TOTAL OPERATING TRANSFERS	2,000,060	2,900,750	2,004,660	1,965,160	(34,900)	-1.7%
TOTAL FOR DEPARTMENT			2,000,060	2,900,750	2,004,660	1,965,160	(39,500)	-2.0%

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**SECTION III**

**BUDGET PRESENTATION**

**OTHER FUNDS**

**TOWN OF BRANFORD  
Budget Presentation**

Department - OPEN SPACE

REVENUES

ORG	OBJECT	DESCRIPTION	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			APPROVED	REQUESTED	RECOMMENDED	2010 - 2011	Amount	Percent
20545050	433020	LEASES	20,000	20,000	20,000	20,000	0	0.0%
20545050	480010	ROYALTIES SC QUARRY	6,332	7,683	7,683	7,683	1,351	21.3%
20545050	480330	IN LIEU OF OPEN SPACE REVENUE	0	0	0	0	0	NA
20545050	480296	FUND BALANCE BROUGHT FORWARD	0	20,000	20,000	20,000	20,000	NA
20590000	440010	INTEREST INCOME	2,051	700	700	700	(1,351)	-65.9%
20590000	490010	TRANSFER IN	30,300	30,300	30,300	30,300	0	0.0%
		TOTAL REVENUES	58,683	78,683	78,683	78,683	20,000	34.1%
		TOTAL OPEN SPACE FUND REVENUES	58,683	78,683	78,683	78,683	20,000	34.1%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			APPROVED	REQUESTED	RECOMMENDED	2010 - 2011	Amount	Percent
20545050	518250	SEASONAL AND PART-TIME HELP	10,943	10,943	10,943	10,943	0	0.0%
20545050	518350	OPEN SPACE PATROL	22,675	22,675	22,675	22,675	0	0.0%
		TOTAL PERSONNEL SERVICES	33,618	33,618	33,618	33,618	0	0.0%
20545050	544300	PURCHASED SERVICES- REPAIRS & MAINTENANCE	7,300	7,300	7,300	7,300	0	0.0%
20545050	566900	OTHER SUPPLIES	5,000	5,000	5,000	5,000	0	0.0%
20545050	579250	EQUIPMENT	500	500	500	500	0	0.0%
20545050	579400	CAPITAL OUTLAY - IMPROVEMENTS	8,265	28,265	28,265	28,265	20,000	242.0%
20545050	588090	TRAVEL	4,000	4,000	4,000	4,000	0	0.0%
		TOTAL NON-PERSONNEL	25,065	45,065	45,065	45,065	20,000	79.8%
		TOTAL OPEN SPACE FUND EXPENDITURES	58,683	78,683	78,683	78,683	20,000	34.1%

The accounts for Operating Expenses (455.61-01) and Permanent Signs (455.70-35) have been combined into one account labeled Other Supplies

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

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**TOWN OF BRANFORD  
Budget Presentation**

**BOE SPECIAL FUNDS**

**Department - ADULT EDUCATION**

**REVENUES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
25448050	421310	TUITION / ADULT EDUCATION	96,200	100,000	0	0	(96,200)	-100.0%
25490000	440010	INTEREST INCOME	0	0	0	0	0	NA
25490000	480296	FUND BALANCE BROUGHT FORWARD	0	0	0	0	0	NA
		TOTAL REVENUES	<u>96,200</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>(96,200)</u>	<u>-100.0%</u>
		TOTAL ADULT EDUCATION FUND REVENUES	<u>96,200</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>(96,200)</u>	<u>-100.0%</u>

**EXPENDITURES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
25448100	511000	SALARIES CERTIFIED	5,000	5,000	5,000	5,000	0	0.0%
25448100	512000	SALARIES NON-CERTIFIED	28,000	28,000	28,000	28,000	0	0.0%
		TOTAL PERSONNEL SERVICES	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	<u>0</u>	<u>0.0%</u>
25448100	520000	EMPLOYEE BENEFITS	1,500	1,500	1,500	1,500	0	0.0%
25448100	533500	PURCHASED SVCS - PROFESSIONAL TECHNICAL	45,000	45,000	45,000	45,000	0	0.0%
25448100	544300	PURCHASED SERVICES- REPAIRS & MAINTENANCE	1,000	1,000	1,000	1,000	0	0.0%
25448100	555300	COMMUNICATIONS	700	700	700	700	0	0.0%
25448100	555400	ADVERTISING, PRINTING, BINDING	5,000	5,000	5,000	5,000	0	0.0%
25448100	566110	INSTRUCTIONAL SUPPLIES	5,000	5,000	5,000	5,000	0	0.0%
25448100	566410	TEXTBOOKS	4,250	4,250	4,250	4,250	0	0.0%
25448100	588090	TRAVEL	750	750	750	750	0	0.0%
25448100	588160	BANK SERVICES	0	0	3,800	3,800	3,800	NA
		TOTAL NON-PERSONNEL	<u>63,200</u>	<u>63,200</u>	<u>67,000</u>	<u>67,000</u>	<u>3,800</u>	<u>6.0%</u>
		TOTAL ADULT EDUCATION FUND EXPENDITURES	<u>96,200</u>	<u>96,200</u>	<u>100,000</u>	<u>100,000</u>	<u>3,800</u>	<u>4.0%</u>

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**TOWN OF BRANFORD  
Budget Presentation**

**BOE SPECIAL FUNDS**

**Department - SUMMER STUDIES**

**REVENUES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
20148050	421320	TUITION / SUMMER SCHOOL	49,500	48,600	48,600	48,600	(900)	-1.8%
20190000	440010	INTEREST INCOME	0	0	0	0	0	NA
20190000	480296	FUND BALANCE BROUGHT FORWARD	0	0	0	0	0	NA
TOTAL REVENUES			<u>49,500</u>	<u>48,600</u>	<u>48,600</u>	<u>48,600</u>	<u>(900)</u>	<u>-1.8%</u>
TOTAL SUMMER STUDIES FUND REVENUES			<u>49,500</u>	<u>48,600</u>	<u>48,600</u>	<u>48,600</u>	<u>(900)</u>	<u>-1.8%</u>

**EXPENDITURES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
20148300	511000	SALARIES CERTIFIED	35,000	35,000	35,000	35,000	0	0.0%
20148300	512000	SALARIES NON-CERTIFIED	3,500	2,800	2,800	2,800	(700)	-20.0%
TOTAL PERSONNEL SERVICES			<u>38,500</u>	<u>37,800</u>	<u>37,800</u>	<u>37,800</u>	<u>(700)</u>	<u>-1.8%</u>
20148300	520000	EMPLOYEE BENEFITS	3,500	1,800	1,800	1,800	(1,700)	-48.6%
20148300	555300	COMMUNICATIONS	300	300	300	300	0	0.0%
20148300	555320	POSTAGE	1,000	1,000	1,000	1,000	0	0.0%
20148300	555400	ADVERTISING, PRINTING, BINDING	3,000	3,000	3,000	3,000	0	0.0%
20148300	566100	OFFICE SUPPLIES	1,200	1,200	1,200	1,200	0	0.0%
20148300	566110	INSTRUCTIONAL SUPPLIES	2,000	2,000	2,000	2,000	0	0.0%
20148300	588160	BANKING SERVICES	0	1,500	1,500	1,500	1,500	NA
TOTAL NON-PERSONNEL			<u>11,000</u>	<u>10,800</u>	<u>10,800</u>	<u>10,800</u>	<u>(200)</u>	<u>-1.8%</u>
TOTAL SUMMER STUDIES FUND EXPENDITURES			<u>49,500</u>	<u>48,600</u>	<u>48,600</u>	<u>48,600</u>	<u>(900)</u>	<u>-1.8%</u>

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**TOWN OF BRANFORD  
Budget Presentation**

**SCHOOL AGE CHILD CARE**

**REVENUES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
25190000	440010	INTEREST INCOME	2,000	2,000	2,000	2,000	0	0.0%
25190000	480080	MISCELLANEOUS INCOME	0	0	0	0	0	NA
25190000	480296	FUND BALANCE BROUGHT FORWARD	0	0	0	41,359	41,359	NA
25148050	421330	TUITION	689,250	708,058	708,058	708,058	18,808	2.7%
		<b>TOTAL REVENUES</b>	<b>691,250</b>	<b>710,058</b>	<b>710,058</b>	<b>751,417</b>	<b>60,167</b>	<b>8.7%</b>
<b>TOTAL SCHOOL AGE CHILD CARE FUND REVENUES</b>			<b>691,250</b>	<b>710,058</b>	<b>710,058</b>	<b>751,417</b>	<b>60,167</b>	<b>8.7%</b>

**EXPENDITURES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
25148000	517000	REGULAR WAGES & SALARIES	460,250	475,000	475,000	475,000	14,750	3.2%
		<b>TOTAL PERSONNEL SERVICES</b>	<b>460,250</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>14,750</b>	<b>3.2%</b>
25148000	520000	EMPLOYEE BENEFITS	125,000	129,058	129,058	129,058	4,058	3.2%
25148000	533500	PURCHASED SVCS - PROFESSIONAL TECHNICAL	5,000	5,000	5,000	5,000	0	0.0%
25148000	544100	UTILITIES - WATER, GAS, ELECTRIC	14,000	14,000	14,000	14,000	0	0.0%
25148000	544300	REPAIRS & MAINTENANCE	0	0	0	7,500	7,500	100.0%
25148000	546100	JANITORIAL SERVICES	22,000	22,000	22,000	22,000	0	0.0%
25148000	555300	COMMUNICATIONS	6,000	6,000	6,000	6,000	0	0.0%
25148000	555400	ADVERTISING, PRINTING, BINDING	2,500	2,500	2,500	2,500	0	0.0%
25148000	566100	OFFICE SUPPLIES	5,000	5,000	5,000	5,000	0	0.0%
25148000	566110	INSTRUCTIONAL SUPPLIES	17,000	17,000	17,000	19,500	2,500	14.7%
25148000	566920	MEAL SUPPLIES	10,000	10,000	10,000	10,000	0	0.0%
25148000	579250	EQUIPMENT	3,000	3,000	3,000	3,000	0	0.0%
25148000	579300	FURNITURE & FIXTURES	0	0	0	11,359	11,359	100.0%
25148000	585170	PROGRAM EXPENDITURES	18,000	18,000	18,000	18,000	0	0.0%
25148000	588090	TRAVEL	500	500	500	500	0	0.0%
25148000	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	3,000	3,000	3,000	3,000	0	0.0%
25148000	588700	DONATION EXPENSE	0	0	0	20,000	20,000	100.0%
		<b>TOTAL NON-PERSONNEL</b>	<b>231,000</b>	<b>235,058</b>	<b>235,058</b>	<b>276,417</b>	<b>45,417</b>	<b>19.7%</b>
<b>TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES</b>			<b>691,250</b>	<b>710,058</b>	<b>710,058</b>	<b>751,417</b>	<b>60,167</b>	<b>8.7%</b>

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**TOWN OF BRANFORD  
Budget Presentation**

**SEWER ASSESSMENT FUND**

**REVENUES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
21443030	400025	DELINQUENT INTEREST	3,000	3,000	3,000	3,000	0	0.0%
21443030	400040	LIEN FEES	800	800	800	800	0	0.0%
21443030	451010	ASSESS : PRINCIPAL	25,000	25,000	25,000	25,000	0	0.0%
21443030	451020	ASSESS : INTEREST	3,000	3,000	3,000	3,000	0	0.0%
21490000	440010	INTEREST INVESTMENT	7,843	2,615	2,615	2,615	(5,228)	-66.7%
		<b>TOTAL REVENUES</b>	<b>39,643</b>	<b>34,415</b>	<b>34,415</b>	<b>34,415</b>	<b>(5,228)</b>	<b>-13.2%</b>
<b>TOTAL SEWER ASSESSMENT FUND REVENUES</b>			<b>39,643</b>	<b>34,415</b>	<b>34,415</b>	<b>34,415</b>	<b>(5,228)</b>	<b>-13.2%</b>

**EXPENDITURES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
10143040	517100	PART-TIME CLERICAL SUPPORT	993	0	0	0	(993)	-100.0%
21447030	533260	AUDIT	4,650	4,650	4,650	4,650	0	0.0%
21447030	533280	CONSULTING SERVICES	500	500	500	500	0	0.0%
21447030	533550	LEGAL	28,000	24,765	24,765	24,765	(3,235)	-11.6%
21447030	555320	POSTAGE	500	500	500	500	0	0.0%
21447030	555400	ADVERTISING, PRINTING, BINDING	4,500	3,500	3,500	3,500	(1,000)	-22.2%
21447030	566100	OFFICE SUPPLIES	500	500	500	500	0	0.0%
21447030	589130	BOND PRINCIPAL PAYMENTS - SEWER	0	0	0	0	0	NA
21447030	589540	BOND INTEREST PAYMENTS - SEWER	0	0	0	0	0	NA
		<b>TOTAL NON-PERSONNEL</b>	<b>39,643</b>	<b>34,415</b>	<b>34,415</b>	<b>34,415</b>	<b>(5,228)</b>	<b>-13.2%</b>
<b>TOTAL SEWER ASSESSMENT FUND EXPENDITURES</b>			<b>39,643</b>	<b>34,415</b>	<b>34,415</b>	<b>34,415</b>	<b>(5,228)</b>	<b>-13.2%</b>

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**TOWN OF BRANFORD  
Budget Presentation**

**WATER ASSESSMENT FUND**

**REVENUES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
21247040	400025	DELINQUENT INTEREST	1,000	1,000	1,000	1,000	0	0.0%
21252000	400040	LIEN FEES	100	100	100	100	0	0.0%
21252000	451010	ASSESS : PRINCIPAL	33,000	33,810	33,810	33,810	810	2.5%
21252000	451020	ASSESS : INTEREST	3,939	2,406	2,406	2,406	(1,533)	-38.9%
21252000	451050	ADMINISTRATIVE FEES	360	40	40	40	(320)	-88.9%
21290000	440010	INTEREST INVESTMENT INCOME	200	50	50	50	(150)	-75.0%
21290000	490010	TRANSFER IN	85,000	0	0	0	(85,000)	-100.0%
		<b>TOTAL REVENUES</b>	<u>123,599</u>	<u>37,406</u>	<u>37,406</u>	<u>37,406</u>	<u>(86,193)</u>	<u>-69.7%</u>
		<b>TOTAL WATER ASSESSMENT FUND REVENUES</b>	<u>123,599</u>	<u>37,406</u>	<u>37,406</u>	<u>37,406</u>	<u>(86,193)</u>	<u>-69.7%</u>

**EXPENDITURES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
21247040	588950	BOND PAYMENTS - PRINCIPAL	35,000	35,000	35,000	35,000	0	0.0%
21247040	588960	BOND PAYMENTS - INTEREST	3,599	2,406	2,406	2,406	(1,193)	-33.1%
		<b>TOTAL EXPENDITURES</b>	<u>38,599</u>	<u>37,406</u>	<u>37,406</u>	<u>37,406</u>	<u>(1,193)</u>	<u>-3.1%</u>
		<b>TOTAL WATER ASSESSMENT FUND EXPENDITURES</b>	<u>38,599</u>	<u>37,406</u>	<u>37,406</u>	<u>37,406</u>	<u>(1,193)</u>	<u>-3.1%</u>

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## TOWN OF BRANFORD Budget Presentation

SEWER UTILITY FUND
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REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
21043030	400020	DELINQUENT SEWER UTILITY FEES	0	0	0	0	0	NA
21043030	400040	LIEN FEES	0	0	0	0	0	NA
21043030	400070	RETURNED CHECK FEES	0	0	0	0	0	NA
21043030	400090	SEWER UTILITY FEES	2,139,111	2,098,314	2,098,314	2,098,314	(40,797)	-1.9%
21043030	412190	DEP NUTRIENT CREDIT	70,000	70,000	70,000	70,000	0	0.0%
21043030	420530	NORTH BRANFORD SEWERS FEES	330,000	330,000	330,000	330,000	0	0.0%
21043030	420540	PUMP OUT SERVICES	1,500	1,500	1,500	1,500	0	0.0%
21043030	420560	MISC. WASTE TREATMENT FEES	300,000	400,000	400,000	400,000	100,000	33.3%
21043030	451030	DELINQUENT INTEREST	0	0	0	0	0	NA
21090000	440010	INTEREST INCOME	28,000	20,000	20,000	20,000	(8,000)	-28.6%
21090000	480100	SALE OF TOWN PROPERTY	0	0	0	0	0	NA
21090000	480296	FUND BALANCE BROUGHT FORWARD	0	0	0	63,319	63,319	NA
21090000	490010	OPERATING TRANSFER IN	600,000	600,000	600,000	600,000	0	0.0%
		TOTAL REVENUES	3,468,611	3,519,814	3,519,814	3,583,133	114,522	3.3%
		TOTAL SEWER UTILITY FUND REVENUES	3,468,611	3,519,814	3,519,814	3,583,133	114,522	3.3%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	2009 - 2010	2010 - 2011	BOF	RTM APPROVED	CHANGE *	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
21043030	517000	REGULAR WAGES & SALARIES	768,975	825,501	825,501	865,257	96,282	12.5%
21043030	518000	OVERTIME	95,000	100,000	100,000	103,250	8,250	8.7%
21043030	518250	SEASONAL AND PART-TIME HELP	41,666	0	0	0	(41,666)	-100.0%
21043030	519020	LONGEVITY	5,800	7,088	7,088	7,800	2,000	34.5%
21043030	519025	EDUCATION INCENTIVE	7,000	7,800	7,800	7,800	800	11.4%
21043030	519030	ACCUMULATED SICK	0	0	0	19,481	19,481	100.0%
21043030	519040	ACCRUED PAYROLL EXPENSE	3,500	3,175	3,175	3,175	(325)	-9.3%
		TOTAL PERSONNEL SERVICES	921,941	943,564	943,564	1,006,763	84,822	9.2%
21043030	520000	EMPLOYEE BENEFITS	394,750	395,000	395,000	395,000	250	0.1%
21043030	526100	UNIFORM/CLOTHING ALLOWANCE	12,450	12,450	12,450	12,570	120	1.0%

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**TOWN OF BRANFORD  
Budget Presentation**

EXPENDITURES (CONTINUED)

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>2009 - 2010</u>	<u>2010 - 2011</u>	<u>BOF</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
			<u>APPROVED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>2010 - 2011</u>	<u>Amount</u>	<u>Percent</u>
21043030	533300	PROFESSIONAL DEVELOPMENT	3,200	3,200	3,200	3,200	0	0.0%
21043030	533910	ENVIRONMENTAL TESTING	28,000	30,000	30,000	30,000	2,000	7.1%
21043030	544100	UTILITIES - WATER, GAS, ELECTRIC	760,000	769,000	769,000	769,000	9,000	1.2%
21043030	544110	FUEL OIL	4,600	4,600	4,600	4,600	0	0.0%
21043030	544300	PURCHASED SERVICES- REPAIRS & MAINTENANCE	285,000	303,500	303,500	303,500	18,500	6.5%
21043030	544351	PUMP OUT SERVICES	34,560	35,000	35,000	35,000	440	1.3%
21043030	544352	SLUDGE DISPOSAL	505,000	505,000	505,000	505,000	0	0.0%
21043030	555300	COMMUNICATIONS	13,500	13,500	13,500	13,500	0	0.0%
21043030	555320	POSTAGE	4,000	7,000	7,000	7,000	3,000	75.0%
21043030	555400	ADVERTISING, PRINTING, BINDING	0	3,500	3,500	3,500	3,500	NA
21043030	566100	OFFICE SUPPLIES	2,000	2,000	2,000	2,000	0	0.0%
21043030	566930	CHEMICALS	110,000	110,000	110,000	110,000	0	0.0%
21043030	588110	STATE FEES & TESTING	3,500	3,500	3,500	3,500	0	0.0%
21043030	588620	TAX REFUNDS	0	0	0	0	0	NA
		TOTAL NON-PERSONNEL	<u>2,160,560</u>	<u>2,197,250</u>	<u>2,197,250</u>	<u>2,197,370</u>	<u>36,810</u>	<u>1.7%</u>
21043030	599110	TRANSFER OUT TO CAPITAL FUND 700	180,000	154,000	154,000	154,000	(26,000)	-14.4%
21043030	599114	TRANSFER OUT SEWER RESERVE FUND 713	225,000	225,000	225,000	225,000	0	0.0%
		TOTAL OPERATING TRANSFERS	<u>405,000</u>	<u>379,000</u>	<u>379,000</u>	<u>379,000</u>	<u>(26,000)</u>	<u>-6.4%</u>
		TOTAL SEWER UTILITY FUND EXPENDITURES	<u><u>3,487,501</u></u>	<u><u>3,519,814</u></u>	<u><u>3,519,814</u></u>	<u><u>3,583,133</u></u>	<u><u>95,632</u></u>	<u><u>2.7%</u></u>

The accounts for Service Contracts (433.41-01), Equipment Repairs & Maintenance (433.41-03), and Sewer Line Repairs & Maintenance (433.41-11) have been combined into one account labeled Purchased Services - Repairs & Maintenance

\* Change column compares the 2010-11 RTM Approved Budget versus the 2009-10 RTM Approved Budget.

\*\*Please note the 2009-10 and 2010-11 Approved Budgets reflect amendments approved through June 9, 2010

**SECTION IV**

**CAPITAL  
IMPROVEMENT /  
PROCUREMENT PLAN**

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2011-2015**

	Department	FUNDING CODE	FY 2011 REQUESTED	BOF Recommended	RTM Approved	FY 2012	FY 2013	FY 2014	FY 2015	5 YEAR REQ.
<b>EQUIPMENT &amp; SERVICES</b>										
Revaluation 2009 GL & 2014	Assessor	GEN	99,500	99,500	99,500	99,500	99,500	99,500	160,000	558,000
Scanning & Indexing (see attached plan)	Information Technology	GEN	21,200	10,000	10,000	76,600				97,800
ComDev Dept - Documentation & Best Practice Review	Information Technology	GEN	10,000	5,000	5,000					10,000
Town Clerk System Upgrade	Information Technology	GEN					20,000			20,000
Munis - Content Manager	Information Technology	GEN								0
Fiber Optic connection to BOE (e-rate)	Information Technology	GEN								0
Major Revision of Subdivision & Zoning Regulations	Planning & Zoning	GEN								0
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	100,000	100,000	175,000	175,000	175,000	175,000	875,000
Ambulance Fund	Fire	GEN	85,000	85,000	85,000	85,000	85,000	85,000	85,000	425,000
Breathing Apparatus	Fire	GEN	75,000	75,000	75,000	75,000	75,000	75,000	0	300,000
Police Cruisers - Related Equipment & Setup	Police	GEN	24,000	18,000	18,000	25,200	26,460	27,783	27,783	131,226
Police Cruisers - Fleet Rotation	Police	GEN	110,250	82,960	82,960	115,673	121,551	127,628	127,628	602,730
Mobile Data Terminals	Police	GEN	10,000	7,500	7,500	10,000				20,000
Radar Unit Replacement for Patrol Vehicles 2/year	Police	GEN	5,100	5,100	5,100	5,100		5,100		15,300
Mobile Vision Patrol Cameras	Police	GEN	0	0	0		10,000			10,000
Radio Transmitters	Police	GEN	42,000	0	0	42,000				84,000
Downtown Center Maintenance	Public Works	GEN	40,000	25,000	25,000	40,000	40,000	45,000	45,000	210,000
DPW Sinking Fund Contributions (see attached plan)	Public Works	GEN	115,000	115,000	115,000	97,000	95,000	93,000	100,000	500,000
Town Green - Design Engineering Services	Engineering	DBT				300,000				300,000
Fire Department Station 5 AC Unit	GGB	GEN			9,000					0
Underground Storage Tanks	GGB	GEN								0
Vehicle Replacements for Tradesman and Facilities Manager	GGB	GEN	30,000	20,000	20,000					30,000
Vehicle Replacements Animal Shelter	Animal Control	GEN	5,000	5,000	5,000	10,000	10,000	5,000	10,000	40,000
Pump Station Generators	WPC	OTH	75,000	75,000	75,000	45,000	45,000	50,000	50,000	265,000
WWTP Vehicles	WPC	OTH								0
Wonderware and PC Upgrades	WPC	OTH	27,000	27,000	27,000					27,000
EMU Mixer	WPC	OTH	32,000	32,000	32,000					32,000
Community House Kitchen Hood	Recreation	GEN	15,000							15,000
Community House Kitchen Hood	Recreation	OTH	15,000	15,000	15,000					15,000
Vehicle Replacement	Recreation	GEN				25,000	25,000	25,000	25,000	100,000
Equipment Replacement	Blackstone Library	GEN								0
Technology Upgrades	Blackstone Library	GEN	10,000	10,000	8,000	10,000	10,000	10,000	10,000	50,000
<b>TOTAL EQUIPMENT &amp; SERVICES</b>			<b>1,061,050</b>	<b>852,060</b>	<b>859,060</b>	<b>1,276,073</b>	<b>877,511</b>	<b>863,011</b>	<b>855,411</b>	<b>4,933,056</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2011-2015**

	Department	FUNDING CODE	FY 2011 REQUESTED	BOF Recommended	RTM Approved	FY 2012	FY 2013	FY 2014	FY 2015	5 YEAR REQ.
<b>BUILDINGS</b>										
Fire Headquarters	Engineering/Fire	DBT	10,250,000	10,250,000	10,250,000					10,250,000
DPW Headquarters	Executive/DPW/Engineering	DBT					7,000,000			7,000,000
Senior Center	Executive	DBT	1,500,000	1,500,000	1,500,000					1,500,000
Dome Repair	Blackstone Library	DBT	70,000	70,000	70,000					70,000
IT Server Room - Fire System	GGB	GEN	15,000	15,000	7,500	7,500				22,500
Police Department Carpet & Flooring	GGB	GEN	15,000	15,000	15,000					15,000
Adult Daycare Boiler	GGB	GEN	10,000	10,000	10,000					10,000
Adult Daycare Windows & Ceilings	GGB	GEN				50,000	50,000	50,000		150,000
Transfer Station Roof Replacement	GGB	GEN	15,000	15,000	0	15,000	15,000	15,000	15,000	75,000
Transfer Station Overhead Doors	GGB	GEN	30,000	30,000	0	30,000	40,000	30,000		130,000
Counseling Center Brick Repointing	GGB	GEN	15,000	15,000	60,000	0	0	0		15,000
Fire Headquarters Roof	GGB	GEN	21,000	0	0					21,000
Town Hall Carpet Replacement	GGB	GEN				10,000	10,000	10,000	10,000	40,000
Town Clerk Vault	GGB	GEN	10,000	10,000	10,000	15,000	15,000	15,000	10,000	65,000
Transfer Station AC Unit	GGB	GEN	9,000	9,000	0					9,000
Community House Renovations	Recreation	GEN					100,000		100,000	200,000
<b>TOTAL BUILDINGS</b>			<b>11,960,000</b>	<b>11,939,000</b>	<b>11,922,500</b>	<b>127,500</b>	<b>7,230,000</b>	<b>120,000</b>	<b>135,000</b>	<b>19,572,500</b>
<b>FACILITIES</b>										
Town Green - Construction	Engineering	DBT					3,000,000			3,000,000
Town Green - Renovations	Recreation	GEN	50,000	0	0	10,000	10,000	20,000	30,000	120,000
Open Space Acquisition	Executive	DBT	625,000	625,000	625,000					625,000
Open Space Acquisition	Executive	OTH	200,000	200,000	200,000					200,000
Open Space Acquisition	Executive	GRT	505,000	505,000	505,000					505,000
Greenways Trail - Construction - Local Match	Engineering	GEN	135,000	0	0					135,000
Community House/Veterans Park Parking Lots	Recreation	GEN	10,000	0	0	10,000	10,000	10,000	10,000	50,000
Veterans Park Field Renovation	Recreation	GEN						10,000		10,000
Hammer Field Fencing Replacement	Recreation	GEN	10,000	10,000	10,000					10,000
Hammer Field Renovation	Recreation	GEN	10,000	10,000	10,000					10,000
Sliney Field Renovation	Recreation	GEN					10,000			10,000
Flax Mill Soccer Field Renovation	Recreation	GEN				10,000				10,000
Patty's Park Renovation	Recreation	GEN						10,000		10,000
Bayview Park Playground Renovation	Recreation	GEN				100,000				100,000
Bayview Park Playground Replacement	Recreation	GEN				100,000				100,000
Pardee Park Renovation	Recreation	GEN					10,000			10,000
<b>TOTAL FACILITIES</b>			<b>1,545,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>230,000</b>	<b>3,040,000</b>	<b>50,000</b>	<b>40,000</b>	<b>4,905,000</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2011-2015**

	Department	FUNDING CODE	FY 2011 REQUESTED	BOF Recommended	RTM Approved	FY 2012	FY 2013	FY 2014	FY 2015	5 YEAR REQ.
<b>INFRASTRUCTURE</b>										
Structural Rehabilitation of Manholes	WWTP	OTH	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Pavement Rehabilitation	Engineering	GEN	110,000	110,000	110,000					110,000
Pavement Rehabilitation	Engineering	GRT	425,000	425,000	425,000					425,000
Road Improvements & Resurfacing	Public Works	GEN	500,000	400,000	400,000	500,000	550,000	550,000	550,000	2,650,000
Culvert Replacement Fire Acces Road - Supply Pond	Parks and Open Space	OTH	20,000	20,000	20,000					20,000
Sidewalk Replacement	Public Works	GEN	45,000	45,000	45,000	45,000	45,000	45,000	45,000	225,000
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	20,000			100,000
<b>TOTAL INFRASTRUCTURE</b>			<b>1,187,000</b>	<b>1,087,000</b>	<b>1,087,000</b>	<b>632,000</b>	<b>662,000</b>	<b>642,000</b>	<b>642,000</b>	<b>3,765,000</b>

**TOTAL IMPROVEMENT PLAN MUNICIPAL**

General Fund Budget - GEN			1,989,050	1,464,060	1,454,560	1,900,573	1,744,511	1,605,011	1,602,411	8,841,556
Debt Issuance Bonds / Notes -DEBT			12,445,000	12,445,000	12,445,000	300,000	10,000,000	0	0	22,745,000
State or Federal Grants - (GRT)			930,000	930,000	930,000	0	0	0	0	930,000
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			389,000	389,000	389,000	65,000	65,000	70,000	70,000	659,000
<b>TOTAL</b>			<b>15,753,050</b>	<b>15,228,060</b>	<b>15,218,560</b>	<b>2,265,573</b>	<b>11,809,511</b>	<b>1,675,011</b>	<b>1,672,411</b>	<b>33,175,556</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2011-2015**

	Department	FUNDING CODE	FY 2011 REQUESTED	BOF Recommended	RTM Approved	FY 2012	FY 2013	FY 2014	FY 2015	5 YEAR REQ.
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**BOARD OF EDUCATION**

**EQUIPMENT & SERVICES**

Branford High School										
Install Additional Section of Bleachers - Artificial Turf Field		GEN				48,000				48,000
Replace Energy Management System		GEN					210,000			210,000
Locker Overhaul door		GEN				17,000				17,000
Overhead door replacements		GEN				14,000				14,000
HVAC Duct Cleaning		GEN					74,000			74,000
Storage System for Instruments		GEN						54,000		54,000
Cabinets, Furniture, Lighting & Equipment - TV Studio		GEN							60,000	60,000
Video Sound System for Lecture Room		GEN							35,000	35,000
Music Shell		GEN						14,800		14,800
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>79,000</b>	<b>284,000</b>	<b>68,800</b>	<b>95,000</b>	<b>526,800</b>
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
White boards installed in classroom		GEN				15,000				15,000
<b>Subtotal</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>33,500</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>73,500</b>
Mary T. Murphy										
HVAC Duct Cleaning		GEN					70,000	6,000	0	76,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>6,000</b>	<b>0</b>	<b>76,000</b>
Mary T. Tisko										
HVAC Duct Cleaning		GEN							6,000	6,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
Walsh Intermediate School										
Security Camera		GEN	15,000	15,000	15,000					15,000
HVAC Duct Cleaning		GEN					36,000			36,000
<b>Subtotal</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>51,000</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2011-2015**

	Department	FUNDING CODE	FY 2011 REQUESTED	BOF Recommended	RTM Approved	FY 2012	FY 2013	FY 2014	FY 2015	5 YEAR REQ.
<b>System Wide</b>										
Engineering for AC in 4 K-4 Buildings		GEN						138,000		138,000
School Technology		GEN	159,400	143,300	143,300	185,000	195,000	205,000	215,000	959,400
Server Replacement and Upgrades		GEN	16,100	16,100	16,100	15,000	15,000	15,000	15,000	76,100
21st Century Audio Visual Systems		GEN	72,100	72,100	72,100	75,000	85,000	95,000	105,000	432,100
Office Computers (1/6 replaced annually)		GEN	4,300	4,300	4,300	5,000	10,000	10,000	15,000	44,300
Output Devices		GEN	49,800	49,800	29,800	50,000	50,000	50,000	50,000	249,800
Equipment		GEN	8,000	8,000	8,000	30,000	9,000	9,000	9,000	65,000
<b>Subtotal</b>			<b>309,700</b>	<b>293,600</b>	<b>273,600</b>	<b>360,000</b>	<b>364,000</b>	<b>522,000</b>	<b>409,000</b>	<b>1,964,700</b>
<b>TOTAL EQUIPMENT &amp; SERVICES</b>										
			<b>334,700</b>	<b>318,600</b>	<b>298,600</b>	<b>472,500</b>	<b>764,000</b>	<b>606,800</b>	<b>520,000</b>	<b>2,698,000</b>
<b>BUILDINGS</b>										
<b>Branford High School</b>										
Emergency Lighting Inverter Replacements		GEN				25,000	25,000	25,000		75,000
HV Air Handler Replacement		GEN				60,000				60,000
Skylights Gym and Auto Shop		GEN	173,000	0	0					173,000
Skylights Gym and Auto Shop		DBT	0	173,000	173,000					0
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
<b>Subtotal</b>			<b>213,000</b>	<b>213,000</b>	<b>213,000</b>	<b>235,000</b>	<b>65,000</b>	<b>65,000</b>	<b>40,000</b>	<b>618,000</b>
<b>John B. Sliney School</b>										
Toilet Stall Partition Replacement		GEN	14,500	14,500	14,500	16,500				31,000
<b>Subtotal</b>			<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>
<b>Mary T. Murphy</b>										
Roof Replacement		DBT				620,000				620,000
Air Conditioning		GEN							200,000	200,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>820,000</b>
<b>Mary R. Tisko</b>										
Roof Replacement		DBT				620,000				620,000
Air Conditioning		GEN							200,000	200,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>820,000</b>



**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2011-2015**

	Department	FUNDING CODE	FY 2011 REQUESTED	BOF Recommended	RTM Approved	FY 2012	FY 2013	FY 2014	FY 2015	5 YEAR REQ.
<b>Walsh Intermediate School</b>										
Window Replacement		GEN				45,000	45,000	45,000		135,000
Air Handler w/ Dehumidification for Pool		GEN				129,000				129,000
Install Walls and Create Private Offices in Admin		GEN				214,000				214,000
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
<b>Subtotal</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>621,000</b>	<b>55,000</b>	<b>55,000</b>	<b>10,000</b>	<b>751,000</b>
<b>Indian Neck</b>										
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
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>200,000</b>	<b>360,000</b>
<b>Branford Hills</b>										
Roof Replacement		DBT				310,000				310,000
Replace Windows		GEN				12,000	12,000	12,000		36,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>322,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>346,000</b>
<b>System Wide</b>										
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	0	10,000	10,000	10,000	10,000	50,000
<b>Subtotal</b>			<b>20,000</b>	<b>20,000</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>
<b>TOTAL BUILDINGS</b>										
			<b>257,500</b>	<b>257,500</b>	<b>247,500</b>	<b>2,534,500</b>	<b>232,000</b>	<b>152,000</b>	<b>670,000</b>	<b>3,846,000</b>

**FACILITIES**

<b>Mary T. Murphy</b>										
Sidewalk/Driveway Repairs		GEN	11,500	11,500	11,500	11,000				22,500
<b>Subtotal</b>			<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>
<b>John B. Sliney School</b>										
Landscaping of Playground/Paved Area for ball play		GEN	33,500	33,500	33,500					33,500
<b>Subtotal</b>			<b>33,500</b>	<b>33,500</b>	<b>33,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,500</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2011-2015**

	Department	FUNDING CODE	FY 2011 REQUESTED	BOF Recommended	RTM Approved	FY 2012	FY 2013	FY 2014	FY 2015	5 YEAR REQ.
Mary R. Tisko										
Sidewalk/Driveway Repairs		GEN	11,500	11,500	11,500	11,000				22,500
<b>Subtotal</b>			<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,500</b>
Walsh Intermediate School										
Softball Field Renovations w/ New Backstop		GEN				33,500		0		33,500
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>33,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,500</b>
Branford High School										
Brick Repairs and Repointing/Sidewalk Repairs		GEN	15,000	15,000	15,000	15,000	15,000			45,000
<b>Subtotal</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
Branford Hills										
Parking Lot Paving & Sidewalk Improvements		GEN					56,000			56,000
Connect School to Main Sewer		GEN					37,000			37,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,000</b>	<b>0</b>	<b>0</b>	<b>93,000</b>
Indian Neck										
Parking Lot and Paving		GEN	57,000	0						57,000
Parking Lot and Security Lights		GEN				45,000				45,000
Connect to main sewer		GEN	41,000	41,000	41,000					41,000
<b>Subtotal</b>			<b>98,000</b>	<b>41,000</b>	<b>41,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,000</b>
System Wide										
Recut/border and Cinder Track		GEN	0			39,000				39,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>
<b>TOTAL FACILITIES</b>			<b>169,500</b>	<b>112,500</b>	<b>112,500</b>	<b>154,500</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>432,000</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2011-2015**

	Department	FUNDING CODE	FY 2011 REQUESTED	BOF Recommended	RTM Approved	FY 2012	FY 2013	FY 2014	FY 2015	5 YEAR REQ.
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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						130,000		130,000
MRT/MTM/JBS Comm Solution (3yr phase in)		GEN	125,000	0	0	125,000	125,000			375,000
MRT/MTM/JBS Comm Solution (3yr phase in)		DBT		350,000	350,000					0
WIS Data and Power to 87 Rooms (5 per room)		GEN					130,500			130,500
<b>TOTAL INFRASTRUCTURE</b>			<b>150,000</b>	<b>375,000</b>	<b>375,000</b>	<b>150,000</b>	<b>280,500</b>	<b>155,000</b>	<b>25,000</b>	<b>760,500</b>

<b>TOTAL BOE</b>			<b>911,700</b>	<b>1,063,600</b>	<b>1,033,600</b>	<b>3,311,500</b>	<b>1,384,500</b>	<b>913,800</b>	<b>1,215,000</b>	<b>7,736,500</b>
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**TOTAL IMPROVEMENT PLAN BOE**

General Fund Budget - GEN			911,700	540,600	510,600	1,761,500	1,384,500	913,800	1,215,000	7,237,700
Debt Issuance Bonds / Notes -DEBT			0	523,000	523,000	1,550,000	0	0	0	2,596,000
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)			0	0	0	0	0	0	0	0
<b>TOTAL</b>			<b>911,700</b>	<b>1,063,600</b>	<b>1,033,600</b>	<b>3,311,500</b>	<b>1,384,500</b>	<b>913,800</b>	<b>1,215,000</b>	<b>9,833,700</b>

**TOTAL IMPROVEMENT PLAN COMBINED**

General Fund Budget - GEN			2,900,750	2,004,660	1,965,160	3,662,073	3,129,011	2,518,811	2,817,411	15,028,056
Debt Issuance Bonds / Notes -DEBT			12,445,000	12,968,000	12,968,000	1,850,000	10,000,000	0	0	24,295,000
State or Federal Grants - (GRT)			930,000	930,000	930,000	0	0	0	0	930,000
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			389,000	389,000	389,000	65,000	65,000	70,000	70,000	659,000
<b>TOTAL</b>			<b>16,664,750</b>	<b>16,291,660</b>	<b>16,252,160</b>	<b>5,577,073</b>	<b>13,194,011</b>	<b>2,588,811</b>	<b>2,887,411</b>	<b>40,912,056</b>

# **SECTION V**

## **SALARY AND POSITION INFORMATION**

**TOWN OF BRANFORD  
Position and Salary Listing**

Acct No.	Title	Bargaining Unit	Step	2009-2010	2010-2011	2010-2011	2010-2011	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>GENERAL GOVERNMENT SERVICES</b>									
<b>Executive - Department 4102</b>									
402.10-00	First Selectman	Elected		93,022	94,739	94,739	94,739	1,717	1.8%
402.10-00	Administrative / Executive Assistant	Unaffiliated		46,340	47,267	47,267	47,267	927	2.0%
402.10-00	Special Projects Manager / EDC	Unaffiliated		83,473	85,142	85,142	85,142	1,669	2.0%
<b>Total Executive</b>				<b>222,835</b>	<b>227,148</b>	<b>227,148</b>	<b>227,148</b>	<b>4,313</b>	<b>1.9%</b>
<b>3 Full Time Positions</b>									
<b>Fiscal Services - Department 4104</b>									
404.10-00	Purchasing/Tax Clerk	Town Hall Union		43,740	39,188	39,188	39,188	(4,552)	N/A
404.10-00	Finance Director	Unaffiliated		103,745	105,820	105,820	105,820	2,075	2.0%
404.10-00	Head Bookkeeper	Town Hall Union		45,123	46,590	46,590	46,590	1,467	3.3%
404.10-00	Finance Associate Accounts Payable	Town Hall Union		40,604	44,263	44,263	44,263	3,659	9.0%
404.10-00	Assistant Finance Director	Unaffiliated		74,618	76,110	76,110	76,110	1,492	2.0%
<b>Total Fiscal Services</b>				<b>307,830</b>	<b>311,971</b>	<b>311,971</b>	<b>311,971</b>	<b>4,141</b>	<b>1.3%</b>
<b>5 Full Time Positions</b>									
<b>Assessor's Office - Department 4105</b>									
405.10-00	Assessor Technician	Town Hall Union		32,893	33,963	33,963	33,963	1,070	3.3%
405.10-00	Assessor Technician	Town Hall Union		32,893	33,963	33,963	33,963	1,070	3.3%
405.10-00	Assessor	Unaffiliated		72,982	74,442	74,442	74,442	1,460	2.0%
405.10-00	Associate Assessor	Town Hall Union		45,123	46,590	46,590	46,590	1,467	3.3%
405.10-00	Assistant Assessor	Town Hall Union		37,954	39,188	39,188	39,188	1,234	3.3%
	Budgetary Adjustment			-	-	-	-	-	N/A
<b>Total Assessor's Office</b>				<b>221,845</b>	<b>228,146</b>	<b>228,146</b>	<b>228,146</b>	<b>6,301</b>	<b>2.8%</b>
<b>5 Full Time Positions</b>									
<b>Tax Collector - Department 4107</b>									
407.10-00	Tax Collector Technician	Town Hall Union		27,143	-	-	-	(27,143)	N/A
407.10-00	Tax Associate Sewer	Town Hall Union		37,954	39,188	39,188	39,188	1,234	3.3%
407.10-00	Tax Collector	Elected		61,750	62,890	62,890	62,890	1,140	1.8%
407.10-00	Assistant Tax Collector	Town Hall Union		45,123	46,590	46,590	46,590	1,467	3.3%
<b>Total Tax Collector</b>				<b>171,970</b>	<b>148,668</b>	<b>148,668</b>	<b>148,668</b>	<b>(23,302)</b>	<b>N/A</b>
<b>4 Full Time Positions</b>									

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2009-2010	2010-2011	2010-2011	2010-2011	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>Town Clerk - Department 4108</b>									
408.10-00	Town Clerk	Elected		61,749	62,662	62,662	62,662	913	1.5%
408.10-00	Assistant Town Clerk - Land Records	Town Hall Union		40,604	44,263	44,263	44,263	3,659	9.0%
408.10-00	Assistant Town Clerk - Vital Statistics	Town Hall Union		37,954	39,188	39,188	39,188	1,234	3.3%
408.10-00	Assistant Town Clerk	Town Hall Union		37,954	39,188	39,188	39,188	1,234	3.3%
<b>Total Town Clerk</b>				<b>178,261</b>	<b>185,301</b>	<b>185,301</b>	<b>185,301</b>	<b>7,040</b>	<b>3.9%</b>
<b>4 Full Time Positions</b>									
<b>Planning &amp; Zoning - Department 4113</b>									
413.10-00	Administrative Assistant P & Z	Town Hall Union		37,954	39,188	39,188	39,188	1,234	3.3%
413.10-00	Assistant Town Planner	Unaffiliated		59,044	60,225	60,225	60,225	1,181	2.0%
413.10-00	Zoning Enforcement Officer	Unaffiliated		50,422	51,431	51,431	51,431	1,009	2.0%
413.10-00	Town Planner	Unaffiliated		89,719	91,514	91,514	91,514	1,795	2.0%
<b>Total Planning &amp; Zoning</b>				<b>237,139</b>	<b>242,358</b>	<b>242,358</b>	<b>242,358</b>	<b>5,219</b>	<b>2.2%</b>
<b>4 Full Time Positions</b>									
<b>Inland Wetlands Commission - Department 4116</b>									
416.10-00	Inland Wetlands Administrative Assistant	Town Hall Union		32,893	33,962	33,962	33,962	1,069	3.2%
416.10-00	Inland Wetlands Officer	Unaffiliated		59,335	60,522	60,522	60,522	1,187	2.0%
<b>Total Inland Wetlands</b>				<b>92,228</b>	<b>94,484</b>	<b>94,484</b>	<b>94,484</b>	<b>2,256</b>	<b>2.4%</b>
<b>2 Full Time Positions</b>									
<b>General Government Buildings - Department 4117</b>									
417.10-00	Lead Tradesman	PW Union		56,344	58,175	58,175	58,175	1,831	3.2%
417.10-00	Custodian Foreman	Rec Union		37,341	38,555	38,555	38,555	1,214	3.3%
417.10-00	Tradesman	PW Union		39,731	51,325	45,528	45,528	5,797	14.6%
417.10-00	Custodian	Rec Union		32,910	33,980	33,980	33,980	1,070	3.3%
417.10-00	Custodian	Rec Union		32,910	33,980	33,980	33,980	1,070	3.3%
<b>Total Government Buildings</b>				<b>199,236</b>	<b>216,015</b>	<b>210,218</b>	<b>210,218</b>	<b>10,982</b>	<b>5.5%</b>
<b>5 Full Time Positions</b>									

**TOWN OF BRANFORD  
Position and Salary Listing**

Acct No.	Title	Bargaining Unit	Step	2009-2010	2010-2011	2010-2011	2010-2011	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>Information Technology (Data Processing) - Department 4119</b>									
419.10-00	Director of Information Technology	Unaffiliated		81,087	82,708	82,708	82,708	1,622	2.0%
419.10-00	Network Engineer	Unaffiliated		53,497	54,566	54,566	54,566	1,070	2.0%
419.10-00	GIS Analyst	Unaffiliated		37,826	38,583	38,583	38,583	757	2.0%
419.10-00	Network Engineer	Unaffiliated		59,460	60,649	60,649	60,649	1,189	2.0%
<b>Total Information Technology</b>				<b>231,869</b>	<b>236,506</b>	<b>236,506</b>	<b>236,506</b>	<b>4,637</b>	<b>2.0%</b>
<b>4 Full Time Positions</b>									
<b>Human Resources - Department 4120</b>									
420.10-00	Director of Human Resources	Unaffiliated		80,575	82,187	82,187	82,187	1,612	2.0%
420.10-00	Assistant Human Resources Director	Unaffiliated		50,000	51,000	51,000	51,000	1,000	2.0%
420.10-00	Payroll Coordinator	Unaffiliated		42,069	42,910	42,910	42,910	841	2.0%
<b>Total Human Resources</b>				<b>172,644</b>	<b>176,097</b>	<b>176,097</b>	<b>176,097</b>	<b>3,453</b>	<b>2.0%</b>
<b>3 Full Time Positions</b>									
<b>Total General Government Services</b>									
<b>39 Total Positions</b>				<b>2,035,857</b>	<b>2,066,694</b>	<b>2,060,897</b>	<b>2,060,897</b>	<b>25,040</b>	<b>1.2%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2009-2010	2010-2011	2010-2011	CHANGE *		
				RTM Amended	Requested	BOF Recommended	2010-2011 RTM Approved	Amount	Percent
<b>PUBLIC SAFETY SERVICES</b>									
<b>Police - Department 4201</b>									
421.10-00	Chief	Unaffiliated		100,068	102,069	102,069	102,069	2,001	2.0%
421.10-00	Deputy Chief	Unaffiliated		80,364	81,971	81,971	81,971	1,607	2.0%
421.10-00	Captain	Police Union		-	76,439	76,439	76,439	76,439	100.0%
421.10-00	Captain	Police Union		-	76,439	76,439	76,439	76,439	100.0%
421.10-00	Lieutenants	Police Union		71,504	-	-	-	(71,504)	N/A
421.10-00	Lieutenants	Police Union		71,504	-	-	-	(71,504)	N/A
421.10-00	Lieutenants	Police Union		71,504	73,828	73,828	73,828	2,324	3.3%
421.10-00	Lieutenants	Police Union		71,504	73,828	73,828	73,828	2,324	3.3%
421.10-00	Lieutenants	Police Union		71,504	73,828	73,828	73,828	2,324	3.3%
421.10-00	Lieutenants	Police Union		71,504	73,828	73,828	73,828	2,324	3.3%
421.10-00	Sergeants	Police Union		66,758	68,928	68,928	68,928	2,170	3.3%
421.10-00	Sergeants	Police Union		66,758	68,928	68,928	68,928	2,170	3.3%
421.10-00	Sergeants	Police Union		66,758	68,928	68,928	68,928	2,170	3.3%
421.10-00	Sergeants	Police Union		66,758	68,928	68,928	68,928	2,170	3.3%
421.10-00	Sergeants	Police Union		66,758	68,928	68,928	68,928	2,170	3.3%
421.10-00	Sergeants	Police Union		66,758	68,928	68,928	68,928	2,170	3.3%
421.10-00	Sergeants	Police Union		66,758	68,928	68,928	68,928	2,170	3.3%
421.10-00	Detective - Lieutenant	Police Union		74,033	76,439	76,439	76,439	2,406	3.2%
421.10-00	Detective	Police Union		66,758	68,928	68,928	68,928	2,170	3.3%
421.10-00	Detective	Police Union		66,758	68,928	68,928	68,928	2,170	3.3%
421.10-00	Detective	Police Union		66,758	68,928	68,928	68,928	2,170	3.3%
421.10-00	Detective	Police Union		66,758	68,928	68,928	68,928	2,170	3.3%
421.10-00	Youth Officer	Police Union		66,758	68,928	68,928	68,928	2,170	3.3%
421.10-00	DEA Officer	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	B1 TO A	56,098	63,903	63,903	63,903	7,805	13.9%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%



## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2009-2010	2010-2011	2010-2011	2010-2011	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	A	61,892	63,903	63,903	63,903	2,011	3.2%
421.10-00	Patrol Officers	Police Union	B1 TO A	56,098	63,903	63,903	63,903	7,805	13.9%
421.10-00	Patrol Officers - New Position		C	-	-	-	-	-	N/A
421.10-00	Police Records Clerk	Town Hall Union		32,893	33,962	33,962	33,962	1,069	3.2%
421.10-00	Administrative Assistant - Police	Town Hall Union		37,954	39,187	39,187	39,187	1,233	3.2%
421.10-00	Crime Analyst	Unaffiliated		-	37,252	37,252	37,252	37,252	100.0%
421.10-00	Dispatchers	Dispatchers	5	43,497	42,127	42,127	44,910	1,413	3.2%
421.10-00	Dispatchers	Dispatchers	5	43,497	42,127	42,127	44,910	1,413	3.2%
421.10-00	Dispatchers	Dispatchers	4	41,001	-	-	-	(41,001)	N/A
421.10-00	Dispatchers	Dispatchers	5	43,497	42,127	42,127	44,910	1,413	3.2%
421.10-00	Dispatchers	Dispatchers	5	43,497	42,127	42,127	44,910	1,413	3.2%
421.10-00	Dispatchers	Dispatchers	5	43,497	42,127	42,127	44,910	1,413	3.2%
421.10-00	Dispatchers	Dispatchers	5	43,497	42,127	42,127	44,910	1,413	3.2%
421.10-00	Dispatchers	Dispatchers	5	43,497	42,127	42,127	44,910	1,413	3.2%
421.10-00	Dispatchers	Dispatchers	5	43,497	42,127	42,127	44,910	1,413	3.2%
421.10-00	Dispatchers	Dispatchers	5	43,497	42,127	42,127	44,910	1,413	3.2%
421.10-00	Dispatchers	Dispatchers	3 TO 4	39,798	39,711	39,711	42,334	2,536	6.4%
	Budgetary Adjustment	Police Union		(120,234)	-	-	(2,000)	118,234	-98.3%
	<b>Total Police Services</b>			<b>3,745,280</b>	<b>3,974,709</b>	<b>3,974,709</b>	<b>4,000,219</b>	<b>254,939</b>	<b>6.8%</b>

**66 Full Time Positions**

**FTE Breakdown:**

- 1 Police Chief
- 1 Deputy Police Chief
- 1 Crime Analyst
- 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	2009-2010	2010-2011	2010-2011	2010-2011	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>Fire - Department 4204</b>									
424.10-00	Administrative Assistant - Fire	Town Hall Union		43,376	44,785	44,785	44,785	1,409	3.2%
424.10-00	Fire Chief	Unaffiliated		92,772	94,627	94,627	94,627	1,855	2.0%
424.10-00	Assistant Fire Chief / Fire Marshal	Unaffiliated		72,633	85,985	74,086	74,086	1,453	2.0%
424.10-00	Assistant Chief Training	Fire Union		62,945	65,118	65,118	65,118	2,173	3.5%
424.10-00	Captain	Fire Union		62,945	65,118	65,118	65,118	2,173	3.5%
424.10-00	Captain	Fire Union		62,945	65,118	65,118	65,118	2,173	3.5%
424.10-00	Captain	Fire Union		62,945	65,118	65,118	65,118	2,173	3.5%
424.10-00	Deputy Chief	Fire Union		70,097	72,375	72,375	72,375	2,278	3.2%
424.10-00	Deputy Chief	Fire Union		70,097	72,375	72,375	72,375	2,278	3.2%
424.10-00	Deputy Chief	Fire Union		70,097	72,375	72,375	72,375	2,278	3.2%
424.10-00	Deputy Chief	Fire Union		70,097	72,375	72,375	72,375	2,278	3.2%
424.10-00	Firefighters	Fire Union		58,477	60,378	60,378	60,378	1,901	3.3%
424.10-00	Firefighters	Fire Union		58,477	60,378	60,378	60,378	1,901	3.3%
424.10-00	Firefighters	Fire Union		58,477	60,378	60,378	60,378	1,901	3.3%
424.10-00	Firefighters	Fire Union		58,477	60,378	60,378	60,378	1,901	3.3%
424.10-00	Firefighters	Fire Union		46,782	54,340	54,340	54,340	7,558	16.2%
424.10-00	Firefighters	Fire Union		58,477	60,378	60,378	60,378	1,901	3.3%
424.10-00	Firefighters	Fire Union		42,958	50,521	50,521	50,521	7,563	17.6%
424.10-00	Firefighters	Fire Union		49,707	57,359	57,359	57,359	7,652	15.4%
424.10-00	Firefighters	Fire Union		49,707	57,359	57,359	57,359	7,652	15.4%
424.10-00	Firefighters	Fire Union		58,477	60,378	60,378	60,378	1,901	3.3%
424.10-00	Firefighters	Fire Union		58,477	60,378	60,378	60,378	1,901	3.3%
424.10-00	Firefighters	Fire Union		58,477	60,378	60,378	60,378	1,901	3.3%
424.10-00	Firefighters	Fire Union		58,477	60,378	60,378	60,378	1,901	3.3%
424.10-00	Firefighters	Fire Union		43,866	50,818	50,818	50,818	6,952	15.8%
424.10-00	Firefighters	Fire Union		58,477	60,378	60,378	60,378	1,901	3.3%
424.10-00	Firefighters	Fire Union		58,477	60,378	60,378	60,378	1,901	3.3%
424.10-00	Firefighters	Fire Union		56,041	60,378	60,378	60,378	4,337	7.7%
424.10-00	Firefighters	Fire Union		58,477	60,378	60,378	60,378	1,901	3.3%
424.10-00	Firefighters	Fire Union		49,708	57,359	57,359	57,359	7,651	15.4%
424.10-00	Firefighters	Fire Union		58,477	47,296	47,296	47,296	(11,181)	N/A
424.10-00	Firefighters	Fire Union		58,477	60,378	60,378	60,378	1,901	3.3%
424.10-00	Firefighters	Fire Union		55,553	60,378	60,378	60,378	4,825	8.7%
424.10-00	Firefighters	Fire Union		47,930	47,296	47,296	47,296	(634)	N/A
424.10-00	Firefighters	Fire Union		44,380	56,353	56,353	56,353	11,973	27.0%
	Budgetary Adjustment	Fire Union		(13,555)	-	-	-	13,555	-100.0%
<b>Total Fire Services</b>				<b>2,095,649</b>	<b>2,224,858</b>	<b>2,212,959</b>	<b>2,212,959</b>	<b>117,310</b>	<b>5.6%</b>

**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	2009-2010	2010-2011	2010-2011	2010-2011	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>Building - Department 4205</b>									
425.10-00	Building Official	Unaffiliated		70,853	72,270	72,270	72,270	1,418	2.0%
425.10-00	Assistant Building Official	Unaffiliated		61,856	63,093	63,093	63,093	1,238	2.0%
<b>Total Building Department</b>				<b>132,708</b>	<b>135,363</b>	<b>135,363</b>	<b>135,363</b>	<b>2,655</b>	<b>2.0%</b>
<b>2 Full Time Positions</b>									
<b>Other Protection - Department 4206</b>									
426.10-00	Director, Animal Control Shelter	Unaffiliated		50,945	51,964	51,964	51,964	1,019	2.0%
426.10-00	Animal Control Officer	Unaffiliated		45,064	45,965	45,965	45,965	902	2.0%
426.10-00	Assistant Animal Control Officer	Unaffiliated		34,083	34,764	34,764	34,764	682	2.0%
<b>Total Other Protection</b>				<b>130,091</b>	<b>132,693</b>	<b>132,693</b>	<b>132,693</b>	<b>2,602</b>	<b>2.0%</b>
<b>3 Full Time Positions</b>									
<b>Total Public Safety Services</b>									
<b>107 Total Positions</b>				<b>6,103,728</b>	<b>6,467,623</b>	<b>6,455,724</b>	<b>6,481,234</b>	<b>377,506</b>	<b>6.2%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2009-2010	2010-2011	2010-2011	CHANGE *		
				RTM Amended	Requested	BOF Recommended	2010-2011 RTM Approved	Amount	Percent
<b>PUBLIC WORKS SERVICES</b>									
<b>Public Works - Department 4301</b>									
431.10-00	Public Works Director	Unaffiliated		86,713	88,447	88,447	88,447	1,734	2.0%
431.10-00	Highway Supervisor	Unaffiliated		59,853	61,050	61,050	61,050	1,197	2.0%
431.10-00	Public Works Administrative Assistant	Town Hall Union		34,774	38,590	38,590	38,590	3,816	11.0%
431.10-00	Foreman	PW Union	N/A	53,083	54,809	54,809	54,809	1,726	3.3%
431.10-00	Operator	PW Union	N/A	49,182	50,780	50,780	50,780	1,598	3.2%
431.10-00	Operator	PW Union	N/A	49,182	50,780	50,780	50,780	1,598	3.2%
431.10-00	Operator	PW Union	N/A	49,182	50,780	50,780	50,780	1,598	3.2%
431.10-00	Operator	PW Union	N/A	49,182	50,780	50,780	50,780	1,598	3.2%
431.10-00	Operator	PW Union	N/A	49,182	50,780	50,780	50,780	1,598	3.2%
431.10-00	Operator	PW Union	N/A	49,182	50,780	50,780	50,780	1,598	3.2%
431.10-00	Operator	PW Union	N/A	49,182	50,780	50,780	50,780	1,598	3.2%
431.10-00	Operator	PW Union	N/A	-	50,780	-	-	-	N/A
431.10-00	Truck Driver / Laborer	PW Union	N/A	42,802	-	44,193	44,193	1,391	3.2%
431.10-00	Truck Driver / Laborer	PW Union	N/A	42,802	44,193	44,193	44,193	1,391	3.2%
431.10-00	Truck Driver / Laborer	PW Union	N/A	42,802	44,193	44,193	44,193	1,391	3.2%
431.10-00	Lead Mechanic	PW Union	N/A	59,234	61,159	61,159	61,159	1,925	3.2%
431.10-01	Asst. Mechanic	PW Union	N/A	-	43,814	-	-	-	-
431.10-01	Mechanic	PW Union	N/A	55,769	57,581	57,581	57,581	1,812	3.2%
431.10-00	Mechanic	PW Union	N/A	55,769	57,581	57,581	57,581	1,812	3.2%
431.10-00	Mechanic	PW Union	N/A	55,769	57,581	57,581	57,581	1,812	3.2%
	Budgetary Adjustment			(28,348)	-	-	-	28,348	-100.0%
<b>Total Public Works</b>				<b>905,296</b>	<b>1,015,238</b>	<b>964,837</b>	<b>964,837</b>	<b>59,541</b>	<b>6.6%</b>
<b>19 Full Time Positions</b>									
<b>Water Pollution Control - Department 4303</b>									
433.10-00	Superintendent, Wastewater Treatment Plant	Unaffiliated		87,964	89,724	89,724	89,724	1,760	2.0%
433.10-00	Operations Manager	Unaffiliated		-	71,198	71,198	71,198	71,198	100.0%
433.10-00	GGB Administrative Assistant	Town Hall Union		37,592	38,814	38,814	38,814	1,222	3.3%
433.10-00	Mechanic	WWTP		48,708	47,175	47,175	50,291	1,583	3.2%
433.10-00	Process Operator	WWTP		48,708	47,175	47,175	50,291	1,583	3.2%
433.10-00	Process Operator	WWTP		48,708	47,175	47,175	50,291	1,583	3.2%
433.10-00	Lab Technician	WWTP		50,641	49,047	49,047	52,286	1,645	3.2%
433.10-00	Collection System Maintainer	WWTP		48,708	47,175	47,175	50,291	1,583	3.2%
433.10-00	Collection System Maintainer	WWTP		48,708	47,175	47,175	50,291	1,583	3.2%
433.10-00	Collection System Maintainer	WWTP		48,708	47,175	47,175	50,291	1,583	3.2%
433.10-00	Collection System Maintainer	WWTP		48,708	47,175	47,175	50,291	1,583	3.2%
433.10-00	Collection System Maintainer	WWTP		48,708	47,175	47,175	50,291	1,583	3.2%
433.10-00	Collection System Maintainer	WWTP		48,708	47,175	47,175	50,291	1,583	3.2%
433.10-00	Collection System Maintainer	WWTP		48,708	47,175	47,175	50,291	1,583	3.2%
433.10-00	Process Chief	WWTP		51,972	50,336	50,336	53,661	1,689	3.2%
433.10-00	WWTP Electrician	Unaffiliated		50,462	51,471	51,471	51,471	1,009	2.0%
433.10-00	Process Chief	WWTP		51,972	50,336	50,336	53,661	1,689	3.2%
	Budgetary Adjustment						1,823		
<b>Total Water Pollution Control</b>				<b>768,975</b>	<b>825,501</b>	<b>825,501</b>	<b>865,257</b>	<b>94,459</b>	<b>12.3%</b>
<b>16 Full Time Positions</b>									

**TOWN OF BRANFORD  
Position and Salary Listing**

Acct No.	Title	Bargaining Unit	Step	2009-2010	2010-2011	2010-2011	CHANGE *		
				RTM Amended	2010-2011 Requested	BOF Recommended	2010-2011 RTM Approved	Amount	Percent
<b>Solid Waste &amp; Recycling - Department 4304</b>									
434.10-00	Transfer Station Attendant Team Leader	PW Union	N/A	50,903	52,558	52,558	52,558	1,655	3.3%
434.10-00	Transfer Station Attendant	PW Union	N/A	49,182	50,780	50,780	50,780	1,598	3.2%
434.10-00	Transfer Station Attendant	PW Union	N/A	49,182	50,780	50,780	50,780	1,598	3.2%
434.10-00	Transfer Station Attendant	PW Union	N/A	49,182	50,780	50,780	50,780	1,598	3.2%
434.10-00	Solid Waste Administrative Assistant	Town Hall Union		37,592	38,814	38,814	38,814	1,222	3.3%
434.10-00	Solid Waste Manager	Unaffiliated		72,927	74,385	74,385	65,385	(7,542)	N/A
	Budgetary Adjustment			-		-	-	-	N/A
<b>Total Solid Waste &amp; Recycling</b>				<b>308,968</b>	<b>318,097</b>	<b>318,097</b>	<b>309,097</b>	<b>129</b>	<b>0.0%</b>
<b>6 Full Time Positions</b>									
<b>Engineering - Department 4305</b>									
435.10-00	Administrative Assistant - Engineering/Building	Town Hall Union		37,954	39,187	39,187	39,187	1,233	3.2%
425.10-00	Community Development Admin Assistant	Town Hall Union		35,237	36,387	36,387	36,387	1,150	3.3%
435.10-00	Town Engineer	Unaffiliated		93,171	95,034	95,034	95,034	1,863	2.0%
435.10-00	Assistant Engineer	Town Hall Union		59,598	61,535	61,535	61,535	1,937	3.3%
<b>Total Engineering</b>				<b>225,960</b>	<b>232,143</b>	<b>232,143</b>	<b>232,143</b>	<b>6,183</b>	<b>2.7%</b>
<b>4 Full Time Positions</b>									
<b>Total Public Works Services</b>									
<b>45 Total Positions</b>				<b>2,209,199</b>	<b>2,390,979</b>	<b>2,340,578</b>	<b>2,371,334</b>	<b>160,312</b>	<b>7.3%</b>

**TOWN OF BRANFORD  
Position and Salary Listing**

Acct No.	Title	Bargaining Unit	Step	2009-2010	2010-2011	2010-2011	2010-2011	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>HEALTH &amp; WELFARE SERVICES</b>									
<b>Human Services - Department 4401</b>									
441.10-00	Human Services Director	Unaffiliated		89,053	90,834	90,834	90,834	1,782	2.0%
441.10-00	Medical Billing Clerk	Unaffiliated		36,481	37,211	37,211	37,211	730	2.0%
441.10-00	Counseling Center Office Manager	Unaffiliated		41,155	41,978	41,978	41,978	823	2.0%
441.10-00	Counseling Center Receptionist	Unaffiliated		39,647	40,440	40,440	40,440	793	2.0%
441.10-00	Clinician	Unaffiliated		51,309	52,335	52,335	52,335	1,026	2.0%
441.10-00	Clinician	Unaffiliated		48,287	49,253	49,253	49,253	966	2.0%
441.10-00	Y & F Coordinator / Clinician	Unaffiliated		60,493	61,703	61,703	61,703	1,210	2.0%
441.10-00	Clinician	Unaffiliated		50,969	51,988	51,988	51,988	1,019	2.0%
441.10-00	Clinician	Unaffiliated		48,287	49,253	49,253	49,253	966	2.0%
441.10-00	Clinician	Unaffiliated		52,301	53,347	53,347	53,347	1,046	2.0%
441.10-00	Clinician	Unaffiliated		56,563	57,694	57,694	57,694	1,131	2.0%
441.10-00	Clinician	Unaffiliated		51,639	52,672	52,672	52,672	1,033	2.0%
441.10-00	Clinician	Unaffiliated		50,836	51,853	51,853	51,853	1,017	2.0%
441.10-00	Clinician	Unaffiliated		50,848	51,865	51,865	51,865	1,017	2.0%
441.10-00	Assistant Director / Clinical Services Supervisor	Unaffiliated		71,355	72,782	72,782	72,782	1,428	2.0%
441.10-00	Social Services Coordinator	Unaffiliated		45,623	46,535	46,535	46,535	912	2.0%
441.10-00	Youth Outreach Worker	Unaffiliated		38,062	38,823	38,823	38,823	761	2.0%
<b>Total Human Services</b>				<b>882,907</b>	<b>900,566</b>	<b>900,566</b>	<b>900,566</b>	<b>17,659</b>	<b>2.0%</b>
<b>17 Full Time Positions</b>									
<b>Commission for Elderly - Department 4402</b>									
442.10-00	Senior Center Director	Unaffiliated		75,393	76,901	76,901	76,901	1,509	2.0%
442.10-00	Senior Center Activities Coordinator	Unaffiliated		46,339	47,266	47,266	47,266	927	2.0%
442.10-00	Transportation Coordinator	Unaffiliated		43,866	44,743	44,743	44,743	877	2.0%
442.10-00	Administrative Assistant / Senior Center	Unaffiliated		34,421	35,109	35,109	35,109	688	2.0%
442.10-00	Assistant Senior Center Director	Unaffiliated		51,368	52,395	52,395	52,395	1,028	2.0%
<b>Total Commission for Elderly</b>				<b>251,386</b>	<b>256,414</b>	<b>256,414</b>	<b>256,414</b>	<b>5,028</b>	<b>2.0%</b>
<b>5 Full Time Positions</b>									
<b>Total Health and Welfare Services</b>									
<b>22 Total Positions</b>				<b>1,134,293</b>	<b>1,156,980</b>	<b>1,156,980</b>	<b>1,156,980</b>	<b>22,687</b>	<b>2.0%</b>

**TOWN OF BRANFORD  
Position and Salary Listing**

Acct No.	Title	Bargaining Unit	Step	2009-2010	2010-2011	2010-2011	2010-2011	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>RECREATION AND CULTURE</b>									
<b>Recreation - Department 4501</b>									
451.10-00	Director of Parks and Recreation	Unaffiliated		81,618	83,250	83,250	83,250	1,632	2.0%
451.10-00	Assistant Director of Parks and Recreation	Unaffiliated		55,840	56,957	56,957	56,957	1,117	2.0%
451.10-00	Lead Maintenance/Supervisor	Rec Union		44,156	45,591	45,591	45,591	1,435	3.2%
451.10-00	Maintainer	Rec Union		38,418	39,667	39,667	39,667	1,249	3.3%
451.10-00	Maintainer	Rec Union		38,418	39,667	39,667	39,667	1,249	3.3%
451.10-00	Program Supervisor	Rec Union		46,865	48,387	48,387	48,387	1,523	3.2%
451.10-00	Program Coordinator	Rec Union		43,008	44,406	44,406	44,406	1,398	3.3%
<b>Total Recreation</b>				<b>348,323</b>	<b>357,925</b>	<b>357,925</b>	<b>357,925</b>	<b>9,603</b>	<b>2.8%</b>
<b>7 Full Time Positions</b>									
<b>Willoughby Wallace Library - Department 4602</b>									
462.10-00	Library Director	Unaffiliated		71,132	72,555	72,555	72,555	1,423	2.0%
462.10-00	Library Administrative Assistant	Unaffiliated		29,794	30,390	30,390	30,390	596	2.0%
<b>Total Willoughby Wallace Library</b>				<b>100,926</b>	<b>102,945</b>	<b>102,945</b>	<b>102,945</b>	<b>2,019</b>	<b>2.0%</b>
<b>2 Full Time Positions</b>									
<b>Total Recreation and Culture Services</b>									
<b>9 Total Positions</b>				<b>449,249</b>	<b>460,870</b>	<b>460,870</b>	<b>460,870</b>	<b>11,622</b>	<b>2.6%</b>
<b>Total By Group/Bargaining Unit</b>									
		Unaffiliated	59	3,476,594	3,666,477	3,654,578	3,645,578	168,984	4.9%
		Elected	3	216,521	220,291	220,291	220,291	3,770	1.7%
		Town Hall Union	23	932,879	936,573	936,573	936,573	3,694	0.4%
		Police Union	49	3,024,225	3,263,830	3,263,830	3,261,830	237,605	7.9%
		Dispatchers	10	469,776	416,438	416,438	443,948	(25,828)	-5.5%
		Fire Union	33	1,886,868	1,999,461	1,999,461	1,999,461	112,593	6.0%
		PW Union	22	1,046,828	1,141,549	1,085,351	1,085,351	38,523	3.7%
		WWTP Union	12	592,957	574,294	574,294	612,227	19,270	3.2%
		Rec Union	8	314,026	324,233	324,233	324,233	10,208	3.3%
		<b>Total</b>	<b>219</b>	<b>11,960,674</b>	<b>12,543,146</b>	<b>12,475,049</b>	<b>12,529,492</b>	<b>568,819</b>	<b>4.8%</b>