

**BRANFORD TOWN BUDGET
FY 2013 – 2014
R.T.M. APPROVED**



May 14, 2013

TOWN OF BRANFORD

THE TOWN OF BRANFORD

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

TOWN ORGANIZATION

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

General Town elections are held on the first Tuesday after the first Monday in November of each odd numbered year to elect the First Selectman, Board of Selectmen, Town Treasurer, Tax Collector, Town Clerk, and RTM. Their terms of office are for two years. The RTM is made up of thirty elected members representing seven 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 2013-14 Approved Budget

Board of Finance - March 25, 2013
Representative Town Meeting – May 14, 2013

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
Kurt Schwanfelder Kenneth Kaminsky

Representative Town Meeting

District 1

Margaret Bruno
Dorothy Maynard
Virginia Stanlake
Clare Torelli
Frank Twohill Jr.

District 2

David M. Baker
Joshua Brooks
C. James Walker

District 3

Ali Abulugma
Peter Black
Douglas Hanlon

District 4

Robert Imperato
Maryann Amore
Madeleine Janover
Dorothy Docknevich
Adam Hansen
Cynthia Nargi

District 5

Dennis Flanigan
Maryanne Hall
Raymond Ingraham
Yvette Larrieu
Beth Bryan-Almeida

District 6

Armand Joncas
Marc Riccio
Joseph Selvaggio
Chris Sullivan

District 7

Mary Davis
Richard Greenalch
Anthony J. Milici
Robin Sandler

April 5, 2013

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, 2013 and ending June 30, 2014. As the budget process began, we confronted a sluggish economy, dysfunction in our nation's capital and changes in the allocation of state aid. On a positive note, the stock market is improving and housing prices have stabilized. However, as I have noted in the past, the pace of the recovery is slow and many of our residents are still struggling to achieve their levels of prerecession income.

Despite the economic challenges, we continually resist the urge to abandon the Town's long-term needs for short-term gains. Therefore, the town continues to make progress in funding its long-term obligations with regard to pensions, other-post employment benefits and heart and hypertension costs. While it would be easier to defer these costs or "kick the can down the road" doing so is a costly proposition and one that is not faithful to future generations.

While we endeavor to keep one eye on the future, we must be acknowledge the current needs of our community and especially those who rely on our municipal and social service organizations.

Finally, the Board is acutely aware that many residents on fixed incomes depend on 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.

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

Budget in Brief

The Board's efforts, coupled with an adherence to the above guidelines, produced a recommended budget that totals \$99,445,447 and represents an increase of 3.02% over the current year. Non-tax revenue of \$12,310,241 will fund a portion of the operations leaving the balance raised from taxation at \$87,135,206. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$89,265,791. This amount divided by the Net Taxable Grand List produces a tax rate of 25.63 mills.

Summary & Highlights

While I anticipate that each of you will review both the workbook and the recommended budget summary and changes, 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 \$179,226 higher than current year estimates. The increase reflects modest growth in fee income across a variety of areas notably back taxes and the Educational Cost Sharing Grant.

Board of Finance Expenditure Adjustments:

General Government Decrease of (\$49,523)

- The Board cut the request for a new position in the Municipal Buildings Department.

Public Safety Decrease of \$162,395

- The Board moved funding for one half of the salary for the Deputy Chief and School Resource Officer to the Contingency account pending further deliberations.

Public Works Decrease of \$12,949

- The Board reduced the overtime requests for unanticipated events as we provided for these items in the contingency account.

Health and Human Services Decrease of \$ 18,070

- The Board reduced the request to upgrade a part time position to a full time position in the Elderly Services Department.

Board of Education Decrease of \$259,373

- The Board of Finance's recommended decrease in the Board of Education's (BOE) budget reflects a reduction of 2% in the contribution to the medical self- insurance fund coupled with a reduction in the proposed summer program initiatives and various other reductions.

Pensions and Insurance Decrease of \$269,652

- The Board reduced the town contribution to the medical self -insurance fund by 134,652. Despite this reduction, the appropriation is sufficient to fund 100% of expected claims.
- The Board reduced the contribution to the Heart and Hypertension Fund pursuant to a General Fund transfer of fund balance to the Heart and Hypertension Fund. in the current year to offset a portion of the deficit in the

Contingency Increase of \$153,030

- The Board increased this account to include the funding for the Deputy Police Chief and School Resource Officer and an additional increase of \$75,000 for other potential needs.

*Capital Projects, Transfers Out and Leases-
Decrease of \$888,028 for the Town and BOE.*

- The Board recognizes that a large financial investment is required to maintain and expand Branford's facilities and infrastructure. Failure to maintain these capital investments adequately will precipitate a deterioration of our infrastructure. Despite the above-mentioned decrease, the capital plan includes nearly \$2 million in capital projects funded through the

operating budget. Unfortunately, the funding recommendations are too numerous to summarize and thus I refer you to the capital budget detail.

- Included in this capital plan is an appropriation for leasing computers. Historically Branford was resistant to the concept of leasing, however the programmatic benefits coupled with the increasing rate of technological changes provided a compelling reason for a philosophical shift.

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.
- Review departmental operations with an eye towards process improvements and increased efficiency.

- Encourage all employees to work together for the common benefit of the citizens and taxpayers.
- Continue to identify opportunities for savings through energy conservation.
- Develop a common plan and process to advance future projects and funding priorities.
- Continually monitor our self-insured risks to maintain proper reserves and to develop funding policies between the town and BOE with regard to self-insurance and other-post employment benefits.

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 \$2.3 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 challenging economic times, I remain confident that Branford will remain financially strong. The recent affirmation by Standard and Poor's of our AAA rating in February supports this claim. The rating also reflects the efforts of our Finance Department working in concert with the Board of Finance and RTM. I also acknowledge the dedicated and hardworking volunteers who are committed to improving the

lives and like them; I look forward to serving the citizens of Branford in the future.

Sincerely,

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

Joseph Mooney
Chairman, Board of Finance

**TOWN OF BRANFORD
2013 - 2014 BUDGET
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2013 - 2014 BUDGET
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SECTION I

GENERAL INFORMATION

**Town of Branford
Mill Rate Calculation
(RTM Approved)
FY 2013-2014**

	Amended Budget 2012 - 2013	Approved Budget 2013-2014	Change	
			<u>Amount</u>	<u>%</u>
Budget Requirements	\$96,530,680	\$99,317,217	\$2,786,537	2.9%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,214,000	\$1,367,300	\$153,300	12.6%
State & Federal Grants	\$3,121,870	\$2,841,114	(\$280,756)	-9.0%
Departmental Receipts	\$4,970,145	\$5,233,637	\$263,492	5.3%
Fund Balance Brought Forward	\$2,825,000	\$2,825,000	\$0	0.0%
	<u>\$12,131,015</u>	<u>\$12,267,051</u>	<u>\$136,036</u>	<u>1.1%</u>
Net to be raised from Taxation	<u>\$84,399,665</u>	<u>\$87,050,166</u>	<u>\$2,650,501</u>	<u>3.1%</u>
	2012 - 2013	2013-2014	Change	
			<u>Amount</u>	<u>%</u>
NET GRAND LIST (1)	\$3,466,384,192	\$3,482,587,580	\$16,203,388	0.5%
Mill Rate	24.95	25.59	0.64	2.6%
Gross Taxes Available	\$86,484,356	\$89,134,009	\$2,649,653	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	1,426,992	1,426,144	(\$848)	-0.1%
	<u>\$84,399,665</u>	<u>\$87,050,166</u>	<u>\$2,650,501</u>	<u>3.1%</u>
Collection Rate	98.35%	98.40%		

(1) Includes allowance for adjustments due to tax appeals

Peter Banca
Treasurer, Town of Branford

GRAND LIST HISTORY

Grand List Year	BAA 2006	BAA 2007	BAA 2008	BAA 2009	BAA 2010	BAA 2011	BAA 2012	Change	%
Real Estate	2,982,369,600	2,997,853,160	3,015,977,280	3,117,976,520	3,124,822,760	3,129,990,090	3,145,168,610	15,178,520	0.48%
Personal Property	132,860,392	128,040,869	139,476,207	145,057,824	148,936,805	156,645,796	162,760,797	6,115,001	3.90%
Motor Vehicles	209,693,896	215,923,656	204,963,237	204,447,340	210,031,282	220,377,870	216,695,720	(3,682,150)	-1.67%
Total Gross Taxable Property	3,324,923,888	3,341,817,685	3,360,416,724	3,467,481,684	3,483,790,847	3,507,013,756	3,524,625,127	17,611,371	0.50%
Manufacturer's Machinery & Equipment	(19,135,604)	(16,652,738)	(19,382,508)	(21,036,910)	(23,301,692)	(27,791,210)	(26,658,044)	1,133,166	-4.08%
Veteran's, Blind & Elderly	(13,092,203)	(12,394,792)	(14,495,917)	(13,863,722)	(13,664,068)	(12,838,354)	(11,291,521)	1,546,833	-12.05%
Total Net Taxable Property	3,292,696,081	3,312,770,155	3,326,538,299	3,432,581,052	3,446,825,087	3,466,384,192	3,486,675,562	20,291,370	0.59%

SECTION II

BUDGET PRESENTATION

GENERAL FUND

TOWN OF BRANFORD

2013 - 2014

Budget Summary

<u>DEPT #</u>	<u>REVENUES</u>	<u>RTM Amended 2012- 2013</u>	<u>Requested Budget 2013 - 2014</u>	<u>Difference Requested vs RTM Amended</u>	<u>BOF Recommended</u>	<u>RTM Approved 2013 - 2014</u>	<u>Difference RTM Approved vs 12-13 Amended</u>	<u>Percent</u>
3010	Tax Collector	85,613,665	90,053,402	4,439,737	88,462,506	88,417,466	2,803,801	3.27%
3020	State & Federal Grants	3,121,870	2,930,859	(191,011)	3,004,304	2,841,114	(280,756)	-8.99%
3030	Other Revenues	7,795,145	7,978,637	183,492	7,978,637	8,058,637	263,492	3.38%
Total Revenues & Taxes		96,530,680	100,962,898	4,432,218	99,445,447	99,317,217	2,786,537	2.89%
<u>EXPENDITURES</u>								
4101	Legislative	16,739	16,914	175	16,914	16,914	175	1.05%
4102	Executive	342,559	340,927	(1,632)	342,427	342,427	(132)	-0.04%
4103	Finance	71,753	72,878	1,125	72,878	72,878	1,125	1.57%
4104	Fiscal Services	393,543	398,387	4,844	398,422	398,422	4,879	1.24%
4105	Assessor	377,254	377,260	6	377,260	373,530	(3,724)	-0.99%
4106	Board of Tax Review	12,226	12,444	218	12,444	12,444	218	1.78%
4107	Tax Collector	298,056	530,905	232,849	530,005	530,005	231,949	77.82%
4108	Town Clerk	227,805	230,257	2,452	230,257	230,257	2,452	1.08%
4109	Law	355,000	355,000	0	355,000	332,500	(22,500)	-6.34%
4110	Labor Relations	70,000	70,000	0	70,000	70,000	0	0.00%
4111	Probate Court	12,100	12,100	0	12,100	10,100	(2,000)	-16.53%
4112	Elections	142,130	136,026	(6,104)	136,026	136,026	(6,104)	-4.29%
4113	Planning & Zoning	281,746	265,710	(16,036)	265,710	265,710	(16,036)	-5.69%
4114	Z.B.A.	8,431	8,510	79	8,510	8,510	79	0.94%
4115	Economic Development	11,150	17,980	6,830	17,980	17,980	6,830	61.26%
4116	Inland Wetlands Commission	102,622	102,350	(272)	102,350	102,350	(272)	-0.27%
4117	General Government Buildings	999,683	1,087,366	87,683	1,041,408	1,041,408	41,725	4.17%
4118	Cable T.V.	4,650	6,550	1,900	6,550	6,550	1,900	40.86%
4119	Information Technology	624,428	670,855	46,427	666,655	647,905	23,477	3.76%
4120	Human Resources	237,480	242,159	4,679	242,159	242,159	4,679	1.97%
	Sub - Total General Government	<u>4,589,355</u>	<u>4,954,578</u>	<u>365,223</u>	<u>4,905,055</u>	<u>4,858,075</u>	<u>268,720</u>	<u>5.86%</u>

TOWN OF BRANFORD

2013 - 2014

Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2012- 2013	Requested Budget 2013 - 2014	Difference Requested vs RTM Amended	BOF Recommended	RTM Approved 2013 - 2014	Difference RTM Approved vs 12-13 Amended	Percent
4201	Police Service	5,620,505	5,770,780	150,275	5,606,621	5,648,767	28,262	0.50%
4202	Police Service - Special Detail	400,000	550,000	150,000	550,000	550,000	150,000	37.50%
4204	Fire Protection	4,643,571	4,714,488	70,917	4,716,252	4,716,252	72,681	1.57%
4205	Building Dept.	159,422	160,966	1,544	160,966	160,966	1,544	0.97%
4206	Other Protection	137,346	143,845	6,499	143,845	143,845	6,499	4.73%
	Sub - Total Public Safety	<u>10,960,844</u>	<u>11,340,079</u>	<u>379,235</u>	<u>11,177,684</u>	<u>11,219,830</u>	<u>258,986</u>	<u>2.36%</u>
4301	Public Works	2,199,459	2,259,466	60,007	2,246,817	2,241,817	42,358	1.93%
4303	Water Pollution Control	600,000	600,000	0	600,000	600,000	0	0.00%
4304	Solid Waste & Recycling	3,017,486	2,918,950	(98,536)	2,918,650	2,903,650	(113,836)	-3.77%
4305	Engineering	258,062	258,990	928	258,990	307,740	49,678	19.25%
	Sub - Total Public Works	<u>6,075,007</u>	<u>6,037,406</u>	<u>(37,601)</u>	<u>6,024,457</u>	<u>6,053,207</u>	<u>(21,800)</u>	<u>-0.36%</u>
4401	Human Services	1,253,373	1,281,543	28,170	1,281,543	1,281,543	28,170	2.25%
4402	Commission for Elderly	352,045	372,698	20,653	354,628	354,628	2,583	0.73%
4404	East Shore Health	202,053	207,515	5,462	207,515	207,515	5,462	2.70%
	Sub - Total Public Health / Welfare	<u>1,807,471</u>	<u>1,861,756</u>	<u>54,285</u>	<u>1,843,686</u>	<u>1,843,686</u>	<u>36,215</u>	<u>2.00%</u>
4501	Recreation Dept.	824,333	838,555	14,222	838,555	838,555	14,222	1.73%
4503	Parker Park	67,112	68,175	1,063	68,175	68,175	1,063	1.58%
4504	Youngs Park Commission	8,463	8,579	116	8,579	8,579	116	1.37%
4505	Parks and Open Space	30,300	30,300	0	30,300	26,800	(3,500)	-11.55%
4507	Docks & Rec. Facilities	12,285	12,391	106	12,391	12,391	106	0.86%
4508	Public Celebration	28,251	28,323	72	28,323	28,323	72	0.25%
4510	Conservation Commission	6,706	6,722	16	6,722	6,722	16	0.24%
	Sub - Total Recreation	<u>977,450</u>	<u>993,045</u>	<u>15,595</u>	<u>993,045</u>	<u>989,545</u>	<u>12,095</u>	<u>1.24%</u>
4601	Blackstone Library	1,179,164	1,220,435	41,271	1,220,435	1,220,435	41,271	3.50%
4602	Willoughby Wallace Library	202,271	215,723	13,452	205,232	205,232	2,961	1.46%
	Sub - Total Libraries	<u>1,381,435</u>	<u>1,436,158</u>	<u>54,723</u>	<u>1,425,667</u>	<u>1,425,667</u>	<u>44,232</u>	<u>3.20%</u>

TOWN OF BRANFORD

2013 - 2014

Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2012- 2013	Requested Budget 2013 - 2014	Difference Requested vs RTM Amended	BOF Recommended	RTM Approved 2013 - 2014	Difference RTM Approved vs 12-13 Amended	Percent
4701	Debt - Principal	5,774,800	6,110,004	335,204	6,110,004	6,110,004	335,204	5.80%
4702	Debt - Interest	1,482,455	1,376,636	(105,819)	1,376,636	1,376,636	(105,819)	-7.14%
	Sub - Total Debt Service	7,257,255	7,486,640	229,385	7,486,640	7,486,640	229,385	3.16%
4800	Board of Education	50,297,604	51,613,227	1,315,623	51,353,854	51,303,854	1,006,250	2.00%
4901	Pensions & Contributions	3,735,274	3,892,451	157,177	3,892,451	3,892,451	157,177	4.21%
4902	Employee Group Insurance	5,146,053	5,693,627	547,574	5,558,975	5,558,975	412,922	8.02%
4903	Municipal Insurance	1,672,569	1,870,188	197,619	1,735,188	1,735,188	62,619	3.74%
	Sub - Total Pension & Insurance	10,553,896	11,456,266	902,370	11,186,614	11,186,614	632,718	6.00%
4904	Contingency	451,515	895,925	444,410	1,048,955	950,309	498,794	110.47%
5000	Capital Projects BOE	438,200	610,570	172,370	394,143	394,143	(44,057)	-10.05%
	Capital Projects Town	1,640,648	2,277,248	636,600	1,479,064	1,479,064	(161,584)	-9.85%
	Trans Out FEMA	100,000	0	(100,000)	0	0	(100,000)	-100.00%
	Lease Fund Town	0	0	0	37,250	37,250	37,250	100.00%
	Lease Fund BOE	0	0	0	89,333	89,333	89,333	100.00%
	Sub - Total Capital	2,178,848	2,887,818	708,970	1,999,790	1,999,790	(179,058)	-8.22%
Total Expenditures		96,530,680	100,962,898	4,432,218	99,445,447	99,317,217	2,786,537	2.89%

Composition of Expenditures

Municipal Operating Expenditures	36,345,458	38,079,288	1,733,830	37,556,208	37,576,624	1,231,166	3.39%
Town Capital & Lease Expenditures	1,740,648	2,277,248	536,600	1,516,314	1,516,314	(224,334)	-12.89%
Total Town Expenditures	38,086,106	40,356,536	2,270,430	39,072,522	39,092,938	1,006,832	2.64%
Board of Education Expenditures	50,297,604	51,613,227	1,315,623	51,353,854	51,303,854	1,006,250	2.00%
BOE Capital & Lease Expenditures	438,200	610,570	172,370	483,476	483,476	45,276	10.33%
Total BOE Expenditures	50,735,804	52,223,797	1,487,993	51,837,330	51,787,330	1,051,526	2.07%
Contingency	451,515	895,925	444,410	1,048,955	950,309	498,794	110.47%
Debt Service Expenditures	7,257,255	7,486,640	229,385	7,486,640	7,486,640	229,385	3.16%
Total	96,530,680	100,962,898	4,432,218	99,445,447	99,317,217	2,786,537	2.89%

TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2013-14</u>	<u>2013-14</u>	<u>APPROVED</u>	<u>AMOUNT</u>	<u>PERCENT</u>
10180000	400010	Property Taxes, Current	82,259,180	84,399,665	88,726,102	87,135,206	87,050,166	2,650,501	3.1%
10180000	400020	Delinquent Taxes	1,066,577	725,000	827,000	827,000	867,000	142,000	19.6%
10180000	400030	Interest, Property Taxes	520,487	475,000	488,000	488,000	488,000	13,000	2.7%
10180000	400040	Lien Fees	7,387	6,000	6,200	6,200	6,200	200	3.3%
10180000	400050	Suspense Tax Collections	4,528	8,000	6,100	6,100	6,100	(1,900)	-23.8%
10180000	400060	Foreclosure Fees	0	0	0	0	0	0	NA
10180000	400065	Attorney Fees	0	0	0	0	0	0	NA
10180000	400070	Returned Check Fees	0	0	0	0	0	0	NA
10180000	400080	Warrant Fees	0	0	0	0	0	0	NA
TOTAL TAX REVENUE			83,858,159	85,613,665	90,053,402	88,462,506	88,417,466	2,803,801	3.3%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD

Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	AMOUNT	PERCENT
10148050	410010	Education Cost Sharing	1,813,823	1,824,612	1,824,612	1,898,057	1,867,736	43,124	2.4%
10148050	410020	Health & Welfare	11,871	11,000	10,000	10,000	10,000	(1,000)	-9.1%
10148050	410030	School Construction Interest Subsidy	102,227	69,686	66,202	66,202	66,202	(3,484)	-5.0%
10148050	410040	School Construction Principal Subsidy	671,941	318,093	302,188	302,188	302,188	(15,905)	-5.0%
10148050	410060	School Transportation	79,202	78,981	0	0	598	(78,383)	-99.2%
10148050	422010	Tuition Reimbursement	27,174	0	0	0	0	0	NA
		Sub Total Education Grants	2,706,238	2,302,372	2,203,002	2,276,447	2,246,724	(55,648)	-2.4%
10180000	411000	Boat Exemption	0	0	0	0	0	0	NA
10180000	411010	Circuit Breaker - Elderly	210,996	176,000	196,000	196,000	196,000	20,000	11.4%
10180000	411020	Disability Exemptions	2,840	2,400	2,600	2,600	2,600	200	8.3%
10180000	411030	Elderly Tax Relief - Freeze	10,000	10,800	10,800	10,800	10,800	0	0.0%
10180000	411040	Exempt Private Property	114,615	114,615	113,100	113,100	102,351	(12,264)	-10.7%
10180000	411050	Exempt State Property	56,013	55,990	0	0	47,042	(8,948)	-16.0%
10180000	411060	Exempt Manufacturer's /Hold Harmless	297,482	275,000	220,000	220,000	0	(275,000)	-100.0%
10180000	411070	Pequot State Property	63,105	57,736	0	0	50,240	(7,496)	-13.0%
10180000	411080	Vet Reimbursement - State	28,276	25,357	25,357	25,357	25,357	0	0.0%
10180000	411090	Municipal Video Competition Grant	11,578	0	0	0	0	0	NA
10180000	411100	Municipal Revenue Sharing	206,835	0	0	0	0	0	NA
		Sub Total Tax Related Grants	1,001,740	717,898	567,857	567,857	434,390	(283,508)	-39.5%
10180000	412000	State Counseling Grants	122,457	100,000	115,000	115,000	115,000	15,000	15.0%
		Sub Total Counseling Center Grants	122,457	100,000	115,000	115,000	115,000	15,000	15.0%
10144020	480340	NGO Grant Revenue	80	0	0	0	0	0	NA
		Sub Total Elderly Commission Grants	80	0	0	0	0	0	NA
10180000	412060	Misc. State Grants	66,712	0	45,000	45,000	45,000	45,000	NA
10145010	414000	Wild Life Refuge	0	1,600	0	0	0	(1,600)	-100.0%
		Sub Total Other Grants	66,712	1,600	45,000	45,000	45,000	43,400	2712.5%
TOTAL GRANTS			3,897,227	3,121,870	2,930,859	3,004,304	2,841,114	(280,756)	-9.0%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD

Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10141130	420100	Planning & Zoning Fees	16,472	18,000	17,000	17,000	17,000	(1,000)	-5.6%
10141130	420610	DEP Lic/Town Portion	450	240	300	300	300	60	25.0%
10141140	420140	Zoning Board of Appeals	2,545	1,900	2,000	2,000	2,000	100	5.3%
10141160	420060	Inland Wetland Applications	8,930	7,000	7,000	7,000	7,000	0	0.0%
10142050	420020	Building Permits	436,448	425,000	401,000	401,000	401,000	(24,000)	-5.6%
10142050	420080	Map Copies - Bldg. & Engineering	1,009	900	925	925	925	25	2.8%
10142050	420082	Building Dept. - Education Fee	363	295	350	350	350	55	18.6%
10142050	420090	Other Licenses & Permits	0	100	0	0	0	(100)	-100.0%
10143050	420040	Excavation Permits	6,975	4,000	4,400	4,400	4,400	400	10.0%
10143050	420120	Sewer Connection Permits	106	100	90	90	90	(10)	-10.0%
		Sub Total Building, P & Z, Engineering	473,298	457,535	433,065	433,065	433,065	(24,470)	-5.3%
10143040	420320	Sticker Revenue	29,121	12,000	20,000	20,000	20,000	8,000	66.7%
10143040	420330	Transfer Station Escrow Payments	82,780	70,000	73,000	73,000	73,000	3,000	4.3%
10143040	420340	TRIP PASSES	3,315	2,600	0	0	0	(2,600)	-100.0%
		Sub Total Solid Waste & Recycling	115,216	84,600	93,000	93,000	93,000	8,400	9.9%
10142010	420440	Police Department - Permits, Tags	26,230	21,000	22,000	22,000	22,000	1,000	4.8%
10142010	420450	Police Department - Special Wages	624,663	400,000	550,000	550,000	550,000	150,000	37.5%
		Sub Total Police Department	650,893	421,000	572,000	572,000	572,000	151,000	35.9%
10143030	420530	North Branford Sewer Fees	192,075	165,000	170,000	170,000	170,000	5,000	3.0%
10141110	420570	North Branford Probate Fee	8,594	6,100	4,000	4,000	4,000	(2,100)	-34.4%
10143030	420540	Pump Out Services	7,300	4,200	5,000	5,000	5,000	800	19.0%
		Sub Total Water Pollution Control	207,969	175,300	179,000	179,000	179,000	3,700	2.1%
10141080	420610	DEP Licenses	386	650	350	350	350	(300)	-46.2%
10141080	420640	Dog Licenses	3,056	7,700	5,000	5,000	5,000	(2,700)	-35.1%
10141080	420650	Marriage Licenses	2,774	2,300	2,400	2,400	2,400	100	4.3%
10141080	420660	Real Estate Conveyance Tax	244,036	291,000	268,000	268,000	268,000	(23,000)	-7.9%
10141080	420670	Town Clerk - Other Monies	332,812	293,000	320,000	320,000	320,000	27,000	9.2%
10141080	420680	E-Commerce Revenue Share	3,834	1,600	3,000	3,000	3,000	1,400	87.5%
		Sub Total Town Clerk	586,898	596,250	598,750	598,750	598,750	2,500	0.4%
10142040	420420	False Alarm Fees	6,100	6,000	6,000	6,000	6,000	0	0.0%
10142040	420710	Ambulance Fees	1,463,923	1,450,000	1,450,000	1,450,000	1,530,000	80,000	5.5%
10142040	420720	Misc. Permits & fees	2,340	400	1,900	1,900	1,900	1,500	375.0%
		Sub Total Fire Department	1,472,363	1,456,400	1,457,900	1,457,900	1,537,900	81,500	5.6%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD

Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10144010	420820	Counseling Fees & Grants	387,427	395,000	350,000	350,000	350,000	(45,000)	-11.4%
10144010	480260	United Way Contributions	107	0	0	0	0	0	NA
		Sub Total Counseling Center	387,534	395,000	350,000	350,000	350,000	(45,000)	-11.4%
10144020	433010	Building Usage Fees	1,775	0	1,600	1,600	1,600	1,600	NA
		Sub Total Elderly Commission	1,775	0	1,600	1,600	1,600	1,600	NA
10145100	420820	Fees & Services	0	0	0	0	0	0	NA
		Sub Total Conservation Commission	0	0	0	0	0	0	NA
10146020	420910	Library Fees	4,760	4,000	4,500	4,500	4,500	500	12.5%
10146020	420920	Passport Fees	2,050	1,300	2,000	2,000	2,000	700	53.8%
10146020	420930	Notary Fees	0	0	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	6,810	5,300	6,500	6,500	6,500	1,200	22.6%
10190000	422020	Cobra/Dental Premium Reimbursement		0	0	0	0	0	NA
10190000	422040	Insurance Claims & Refunds	80,608	10,000	20,000	20,000	20,000	10,000	100.0%
10190000	422050	Reimburse Town Services	715	0	0	0	0	0	NA
10190000	433020	Leases - Other	19,110	9,000	19,000	19,000	19,000	10,000	111.1%
10190000	440010	Interest Income - General Fund	175,423	89,000	78,000	78,000	78,000	(11,000)	-12.4%
10190000	451060	Returned Check Fees	225	0	0	0	0	0	NA
10190000	480010	Employee Health Insurance Co-Pay	384,869	365,000	395,000	395,000	395,000	30,000	8.2%
10190000	480080	Miscellaneous Income	495,537	10,000	30,000	30,000	30,000	20,000	200.0%
10190000	480100	Sale of Town Property	169,673	95,000	105,000	105,000	105,000	10,000	10.5%
10190000	480130	Miscellaneous Refunds	20	0	0	0	0	0	NA
10180000	480310	Telephone Access Tax	97,875	88,000	91,000	91,000	91,000	3,000	3.4%
10180000	480320	Lieu of Taxes - S. C. Reg. Water	240,358	217,000	240,000	240,000	240,000	23,000	10.6%
10190000	480296	Fund Balance Brought Forward	0	2,825,000	2,825,000	2,825,000	2,825,000	0	0.0%
		Sub Total Miscellaneous	1,664,413	3,708,000	3,803,000	3,803,000	3,803,000	95,000	2.6%
10190000	490010	Transfer In - Sewer Reserve	0	0	0	0	0	0	NA
10190000	490010	Trans In - Water Assessment	0	44,000	0	0	0	(44,000)	-100.0%
10190000	490010	Transfer In - Sewer Fund - Benefits	430,039	451,760	483,822	483,822	483,822	32,062	7.1%
		Sub Total Other Financing Sources	430,039	495,760	483,822	483,822	483,822	(11,938)	-2.4%
TOTAL FOR DEPARTMENT			5,997,208	7,795,145	7,978,637	7,978,637	8,058,637	263,492	3.4%
Total General Fund Revenues			93,752,594	96,530,680	100,962,898	99,445,447	99,317,217	2,786,537	2.9%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4101 LEGISLATIVE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>RTM AMENDED</u> <u>2012 - 2013</u>	<u>REQUESTED</u> <u>2013-14</u>	<u>BOF REC</u> <u>2013-14</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>AMOUNT</u>	<u>PERCENT</u>
10141010	517590	P/T Elected Official Salaries	8,567	8,739	8,914	8,914	8,914	175	2.0%
		Total Personnel Services	8,567	8,739	8,914	8,914	8,914	175	2.0%
10141010	533300	Professional Development	508	500	500	500	500	0	0.0%
10141010	555400	Advertising, Printing, Binding	2,820	3,000	3,000	3,000	3,000	0	0.0%
10141010	558150	Update Law Ordinances	4,000	4,000	4,000	4,000	4,000	0	0.0%
10141010	566100	Office Supplies	459	500	500	500	500	0	0.0%
		Total Non-Personnel	7,787	8,000	8,000	8,000	8,000	0	0.0%
TOTAL FOR DEPARTMENT			16,354	16,739	16,914	16,914	16,914	175	1.0%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10141020	517000	Regular Wages & Salaries	231,954	237,372	240,827	240,827	240,827	3,455	1.5%
10141020	517480	Board Clerks	3,000	3,060	3,121	4,621	4,621	1,561	51.0%
10141020	517590	P/T Elected Official Salaries	13,459	13,729	13,978	13,978	13,978	249	1.8%
10141020	519020	Longevity	1,000	1,000	1,000	1,000	1,000	0	0.0%
10141020	519040	Accrued Payroll Expense	895	0	926	926	926	926	NA
		Total Personnel Services	250,308	255,161	259,852	261,352	261,352	6,191	2.4%
10141020	533280	Consulting Services	19,062	30,000	15,000	15,000	15,000	(15,000)	-50.0%
10141020	555400	Advertising, Printing, Binding	1,599	1,800	1,800	1,800	1,800	0	0.0%
10141020	566100	Office Supplies	900	1,100	1,100	1,100	1,100	0	0.0%
10141020	566900	Other Supplies	2,500	2,500	2,500	2,500	2,500	0	0.0%
10141020	588000	Miscellaneous Expense	152	400	400	400	400	0	0.0%
10141020	588090	Travel	157	200	200	200	200	0	0.0%
10141020	588200	Memberships, Conf & Meetings	455	1,200	1,200	1,200	1,200	0	0.0%
10141020	588220	Ct Council of Small Towns	0	0	0	0	0	0	NA
10141020	588225	Women and Families Center	300	300	300	300	300	0	0.0%
10141020	588228	Branford Early Childhood Coalition	0	500	10,000	10,000	10,000	9,500	1900.0%
10141020	588230	Regional Mental Health Board	1,626	1,626	1,626	1,626	1,626	0	0.0%
10141020	588235	Community Health Center	500	500	500	500	500	0	0.0%
10141020	588240	Council of Governments	7,800	7,800	7,600	7,600	7,600	(200)	-2.6%
10141020	588250	Greater New Haven Transit	7,427	7,433	7,536	7,536	7,536	103	1.4%
10141020	588260	New Haven County Soil & Water	1,500	1,500	1,500	1,500	1,500	0	0.0%
10141020	588270	CCM	18,543	18,890	18,740	18,740	18,740	(150)	-0.8%
10141020	588280	Domestic Violence	750	750	750	750	750	0	0.0%
10141020	588290	Regional Economic Acceleration	8,408	8,984	8,408	8,408	8,408	(576)	-6.4%
10141020	588300	Tourism	0	500	500	500	500	0	0.0%
10141020	588600	CCM Municipal Labor Relations Data	770	1,415	1,415	1,415	1,415	0	0.0%
10141020	588610	Visiting Nurses' Association	0	0	0	0	0	0	NA
		Total Non-Personnel	72,449	87,398	81,075	81,075	81,075	(6,323)	-7.2%
TOTAL FOR DEPARTMENT			322,757	342,559	340,927	342,427	342,427	(132)	0.0%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4103 BOARD OF FINANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2013-14</u>	<u>2013-14</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10141030	517580	Board Clerks	3,895	4,052	4,133	4,133	4,133	81	2.0%
		Total Personnel Services	3,895	4,052	4,133	4,133	4,133	81	2.0%
10141030	533260	Audit	50,175	52,201	53,245	53,245	53,245	1,044	2.0%
10141030	533270	Actuarial Services	18,000	15,000	15,000	15,000	15,000	0	0.0%
10141030	555400	Advertising, Printing, Binding	0	500	500	500	500	0	0.0%
		Total Non-Personnel	68,175	67,701	68,745	68,745	68,745	1,044	1.5%
TOTAL FOR DEPARTMENT			72,070	71,753	72,878	72,878	72,878	1,125	1.6%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10141040	517000	Regular Wages & Salaries	322,543	327,206	330,526	330,526	330,526	3,320	1.0%
10141040	517590	P/T Elected Official Salaries	9,452	9,642	9,835	9,835	9,835	193	2.0%
10141040	519020	Longevity	2,390	2,390	2,680	2,715	2,715	325	13.6%
10141040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141040	519040	Accrued Payroll Expense	0	0	1,271	1,271	1,271	1,271	NA
10141040	519070	Retroactive Wages	1,241	0	0	0	0	0	NA
		Total Personnel Services	335,626	339,238	344,312	344,347	344,347	5,109	1.5%
10141040	544300	Purch Svcs - Repairs & Maintenance	681	775	0	0	0	(775)	-100.0%
10141040	544420	Equipment Rental	540	640	0	0	0	(640)	-100.0%
10141040	544425	Leased Equipment	0	1,355	1,632	1,632	1,632	277	20.4%
10141040	555320	Postage	32,294	37,545	36,900	36,900	36,900	(645)	-1.7%
10141040	555400	Advertising, Printing, Binding	8,919	7,800	9,000	9,000	9,000	1,200	15.4%
10141040	566100	Office Supplies	3,517	4,100	4,100	4,100	4,100	0	0.0%
10141040	588090	Travel	200	225	268	268	268	43	19.1%
10141040	588160	Bank Service Charges	60	260	260	260	260	0	0.0%
10141040	588200	Memberships, Conf & Meetings	1,223	1,605	1,915	1,915	1,915	310	19.3%
		Total Non-Personnel	47,434	54,305	54,075	54,075	54,075	(230)	-0.4%
TOTAL FOR DEPARTMENT			383,060	393,543	398,387	398,422	398,422	4,879	1.2%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10141050	517000	Regular Wages & Salaries	220,906	236,906	236,906	236,906	236,906	0	0.0%
10141050	518000	Overtime	7,615	7,973	7,973	7,973	7,973	0	0.0%
10141050	518250	Seasonal and Part-Time Help	25,718	31,110	31,730	31,730	28,000	(3,110)	-10.0%
10141050	519020	Longevity	2,380	2,065	2,065	2,065	2,065	0	0.0%
10141050	519025	Education Incentive	0	0	0	0	0	0	NA
10141050	519040	Accrued Payroll Expense	0	0	911	911	911	911	NA
10141050	519070	Retroactive Wages	897	0	0	0	0	0	NA
		Total Personnel Services	257,516	278,054	279,585	279,585	275,855	(2,199)	-0.8%
10141050	533265	Personal Property Audits	30,000	30,000	30,000	30,000	30,000	0	0.0%
10141050	533290	Appraisal Services	61,150	55,850	53,850	53,850	53,850	(2,000)	-3.6%
10141050	533300	Professional Development	3,495	4,000	4,600	4,600	4,600	600	15.0%
10141050	544300	Purch Svcs - Repairs & Maintenance	0	150	150	150	150	0	0.0%
10141050	566100	Office Supplies	3,594	3,000	3,000	3,000	3,000	0	0.0%
10141050	588090	Travel	956	1,000	1,000	1,000	1,000	2,000	200.0%
10141050	588200	Memberships, Conf & Meetings	0	3,000	2,765	2,765	2,765	2,000	66.7%
10141050	588210	Dues & Subscriptions	3,497	2,200	2,310	2,310	2,310	110	5.0%
		Total Non-Personnel	102,692	99,200	97,675	97,675	97,675	2,710	2.7%
TOTAL FOR DEPARTMENT			360,208	377,254	377,260	377,260	373,530	(3,724)	-1.0%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4106 BOARD OF ASSESSMENT APPEALS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10141060	517580	Board Clerks	4,509	4,599	4,691	4,691	4,691	92	2.0%
10141060	517590	P/T Elected Official Salaries	4,504	4,594	4,686	4,686	4,686	92	2.0%
10141060	518250	Seasonal and Part-Time Help	0	1,683	1,717	1,717	1,717	34	2.0%
		Total Personnel Services	9,013	10,876	11,094	11,094	11,094	218	2.0%
10141060	533290	Appraisal Services	0	500	500	500	500	0	0.0%
10141060	533300	Professional Development	0	150	150	150	150	0	0.0%
10141060	566100	Office Supplies	594	600	600	600	600	0	0.0%
10141060	588090	Travel	0	100	100	100	100	0	0.0%
		Total Non-Personnel	594	1,350	1,350	1,350	1,350	0	0.0%
TOTAL FOR DEPARTMENT			9,607	12,226	12,444	12,444	12,444	218	1.8%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10141070	517000	Regular Wages & Salaries	153,196	154,456	155,770	155,770	155,770	1,314	0.9%
10141070	519020	Longevity	1,500	1,500	1,500	1,500	1,500	0	0.0%
10141070	519025	Education Incentive	0	0	0	0	0	0	NA
10141070	519040	Accrued Payroll Expense	591	0	599	599	599	599	NA
10141070	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	155,287	155,956	157,869	157,869	157,869	1,913	1.2%
10141070	533285	Tax Bill Processing	9,690	12,900	12,100	12,100	12,100	(800)	-6.2%
10141070	555305	On Line Services	734	1,200	1,600	1,600	1,600	400	33.3%
10141070	555320	Postage	13,301	15,200	14,475	14,475	14,475	(725)	-4.8%
10141070	555325	Resident Stickers	1,782	0	2,600	2,600	2,600	2,600	NA
10141070	555400	Advertising, Printing, Binding	2,675	2,800	2,760	2,760	2,760	(40)	-1.4%
10141070	566100	Office Supplies	1,533	2,500	3,200	2,300	2,300	(200)	-8.0%
10141070	588110	State Fees & Testing	6,743	6,400	6,709	6,709	6,709	309	4.8%
10141070	588200	Memberships, Conf & Meetings	1,091	1,100	735	735	735	(365)	-33.2%
10141070	588620	Tax Refunds	72,146	100,000	328,857	328,857	328,857	228,857	228.9%
		Total Non-Personnel	109,695	142,100	373,036	372,136	372,136	230,036	161.9%
TOTAL FOR DEPARTMENT			264,982	298,056	530,905	530,005	530,005	231,949	77.8%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10141080	517000	Regular Wages & Salaries	193,542	194,855	196,053	196,053	196,053	1,198	0.6%
10141080	518100	Expanded Hours	732	5,242	2,500	2,500	2,500	(2,742)	-52.3%
10141080	519020	Longevity	1,715	1,950	1,950	1,950	1,950	0	0.0%
10141080	519025	Education Incentive	0	250	250	250	250	0	0.0%
10141080	519040	Accrued Payroll Expense	747	0	754	754	754	754	NA
10141080	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	196,736	202,297	201,507	201,507	201,507	(790)	-0.4%
10141080	533300	Professional Development	1,209	1,500	2,000	2,000	2,000	500	33.3%
10141080	533570	Computer Indexing System	17,669	13,258	18,000	18,000	18,000	4,742	35.8%
10141080	555400	Advertising, Printing, Binding	750	750	750	750	750	0	0.0%
10141080	566100	Office Supplies	3,290	2,700	3,500	3,500	3,500	800	29.6%
10141080	579300	Furniture and Fixtures	0	800	0	0	0	(800)	-100.0%
10141080	588200	Memberships, Conf & Meetings	1,980	2,000	2,000	2,000	2,000	0	0.0%
10141080	588630	Vital Statistics	2,497	4,500	2,500	2,500	2,500	(2,000)	-44.4%
		Total Non-Personnel	27,395	25,508	28,750	28,750	28,750	3,242	12.7%
TOTAL FOR DEPARTMENT			224,131	227,805	230,257	230,257	230,257	2,452	1.1%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4109 LEGAL SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10141090	533550	Counsel & Legal Advice	172,096	225,000	225,000	225,000	202,500	(22,500)	-10.0%
		Total Personnel Services	172,096	225,000	225,000	225,000	202,500	(22,500)	-10.0%
10141090	529420	Expenses & Claims	18,601	25,000	25,000	25,000	25,000	0	0.0%
10141090	533660	Tax Appeals	145,425	105,000	105,000	105,000	105,000	0	0.0%
		Total Non-Personnel	164,026	130,000	130,000	130,000	130,000	0	0.0%
TOTAL FOR DEPARTMENT			336,122	355,000	355,000	355,000	332,500	(22,500)	-6.3%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4110 LABOR RELATIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2013-14</u>	<u>2013-14</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10141100	533670	Labor Relations	45,246	70,000	70,000	70,000	70,000	0	0.0%
		Total Non-Personnel	45,246	70,000	70,000	70,000	70,000	0	0.0%
TOTAL FOR DEPARTMENT			45,246	70,000	70,000	70,000	70,000	0	0.0%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.
 **Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4111 PROBATE COURT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2013-14</u>	<u>2013-14</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10141110	533580	Microfilming	4,335	6,000	6,000	6,000	5,000	(1,000)	-16.7%
10141110	555200	Property, Auto & Gen Liability Insurance	552	600	600	600	600	0	0.0%
10141110	555400	Advertising, Printing, Binding	0	0	0	0	0	0	NA
10141110	566100	Office Supplies	2,894	5,500	5,500	5,500	4,500	(1,000)	-18.2%
10141110	579300	Furniture and Fixtures	0	0	0	0	0	0	NA
		Total Non-Personnel	7,781	12,100	12,100	12,100	10,100	(2,000)	-16.5%
			7,781						
TOTAL FOR DEPARTMENT			7,781	12,100	12,100	12,100	10,100	(2,000)	-16.5%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4112 ELECTIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>RTM AMENDED</u> <u>2012 - 2013</u>	<u>REQUESTED</u> <u>2013-14</u>	<u>BOF REC</u> <u>2013-14</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10141120	517100	Part-Time Clerical Support	16,631	15,912	14,394	14,394	14,394	(1,518)	-9.5%
10141120	517630	Election Workers	48,660	56,300	53,009	53,009	53,009	(3,291)	-5.8%
10141120	517700	Registrars	43,700	41,818	43,073	43,073	43,073	1,255	3.0%
10141120	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
		Total Personnel Services	108,991	114,030	110,476	110,476	110,476	(3,554)	-3.1%
10141120	533300	Professional Development	2,156	2,800	2,800	2,800	2,800	0	0.0%
10141120	533590	Moving and Storage	2,200	2,500	1,500	1,500	1,500	(1,000)	-40.0%
10141120	544300	Purch Svcs - Repairs & Maintenance	1,575	3,500	3,500	3,500	3,500	0	0.0%
10141120	555320	Postage	10	150	150	150	150	0	0.0%
10141120	566100	Office Supplies	927	1,250	1,250	1,250	1,250	0	0.0%
10141120	566900	Other Supplies	13,164	16,550	15,000	15,000	15,000	(1,550)	-9.4%
10141120	579300	Furniture and Fixtures	0	1,000	1,000	1,000	1,000	0	0.0%
10141120	588200	Memberships, Conf & Meetings	233	350	350	350	350	0	0.0%
		Total Non-Personnel	20,265	28,100	25,550	25,550	25,550	(2,550)	-9.1%
TOTAL FOR DEPARTMENT			129,256	142,130	136,026	136,026	136,026	(6,104)	-4.3%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10141130	517000	Regular Wages & Salaries	247,792	252,974	252,638	252,638	252,638	(336)	-0.1%
10141130	519020	Longevity	2,250	2,250	1,500	1,500	1,500	(750)	-33.3%
10141130	519030	Accumulated Sick Pay	0	10,922	0	0	0	(10,922)	-100.0%
10141130	519040	Accrued Payroll Expense	953	0	972	972	972	972	NA
10141130	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	250,995	266,146	255,110	255,110	255,110	(11,036)	-4.1%
10141130	533280	Consulting Services	5,000	5,000	0	0	0	(5,000)	-100.0%
10141130	533300	Professional Development	99	1,000	1,000	1,000	1,000	0	0.0%
10141130	555400	Advertising, Printing, Binding	4,000	4,000	4,000	4,000	4,000	0	0.0%
10141130	566100	Office Supplies	851	1,600	1,600	1,600	1,600	0	0.0%
10141130	588090	Travel	1,248	1,500	1,500	1,500	1,500	0	0.0%
10141130	588200	Memberships, Conf & Meetings	2,473	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	13,671	15,600	10,600	10,600	10,600	(5,000)	-32.1%
TOTAL FOR DEPARTMENT			264,666	281,746	265,710	265,710	265,710	(16,036)	-5.7%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4114 ZONING BOARD OF APPEALS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10141140	517580	Board Clerk	3,854	3,931	4,010	4,010	4,010	79	2.0%
		Total Personnel Services	3,854	3,931	4,010	4,010	4,010	79	2.0%
10141140	555400	Advertising, Printing, Binding	1,679	3,550	3,550	3,550	3,550	0	0.0%
10141140	566100	Office Supplies	81	400	400	400	400	0	0.0%
10141140	588090	Travel	271	350	350	350	350	0	0.0%
10141140	588200	Memberships, Conf & Meetings	0	200	200	200	200	0	0.0%
		Total Non-Personnel	2,031	4,500	4,500	4,500	4,500	0	0.0%
TOTAL FOR DEPARTMENT			5,885	8,431	8,510	8,510	8,510	79	0.9%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4115 ECONOMIC DEVELOPMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2013-14</u>	<u>2013-14</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10141150	533900	Other Purchased Services	0	0	7,750	7,750	7,750	7,750	NA
10141150	555400	Advertising, Printing, Binding	0	0	7,070	7,070	7,070	7,070	NA
10141150	566100	Office Supplies	355	360	360	360	360	0	0.0%
10141150	566900	Other Supplies	9,368	9,680	0	0	0	(9,680)	-100.0%
10141150	588200	Memberships, Conf & Meetings	952	1,110	2,800	2,800	2,800	1,690	152.3%
		Total Non-Personnel	10,675	11,150	17,980	17,980	17,980	6,830	61.3%
TOTAL FOR DEPARTMENT			10,675	11,150	17,980	17,980	17,980	6,830	61.3%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.
 **Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS AND NATURAL RESOURCES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10141160	517000	Regular Wages & Salaries	94,290	98,272	98,272	98,272	98,272	0	0.0%
10141160	519020	Longevity	250	250	250	250	250	0	0.0%
10141160	519040	Accrued Payroll Expense	366	0	378	378	378	378	NA
10141160	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	94,906	98,522	98,900	98,900	98,900	378	0.4%
10141160	533300	Professional Development	555	750	750	750	750	0	0.0%
10141160	555400	Advertising, Printing, Binding	354	1,100	1,100	1,100	1,100	0	0.0%
10141160	566100	Office Supplies	341	500	500	500	500	0	0.0%
10141160	566900	Other Supplies	469	950	950	950	950	0	0.0%
10141160	588090	Travel	538	800	150	150	150	(650)	-81.3%
		Total Non-Personnel	2,257	4,100	3,450	3,450	3,450	(650)	-15.9%
TOTAL FOR DEPARTMENT			97,163	102,622	102,350	102,350	102,350	(272)	-0.3%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4117 MUNICIPAL BUILDINGS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10141170	517000	Regular Wages & Salaries	221,400	223,575	266,033	223,575	223,575	0	0.0%
10141170	518000	Overtime	20,285	30,998	30,998	30,998	30,998	0	0.0%
10141170	518250	Seasonal and Part-Time Help	5,185	10,353	12,675	12,675	12,675	2,322	22.4%
10141170	519020	Longevity	1,350	1,500	1,650	1,650	1,650	150	10.0%
10141170	519040	Accrued Payroll Expense	860	0	860	860	860	860	NA
10141170	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	249,080	266,426	312,216	269,758	269,758	3,332	1.3%
10141170	533280	Consulting Services	0	0	3,500	0	0	0	NA
10141170	526100	Uniform/Clothing Allowance	2,641	5,435	7,535	7,535	7,535	2,100	38.6%
10141170	544100	Utilities - Water, Gas, Electric	158,269	352,758	352,758	352,758	352,758	0	0.0%
10141170	544110	Fuel Oil	94,801	108,800	108,800	108,800	108,800	0	0.0%
10141170	544300	Purch Svcs - Repairs & Maintenance	179,451	241,058	275,701	275,701	275,701	34,643	14.4%
10141170	566100	Office Supplies	701	800	800	800	800	0	0.0%
10141170	566900	Other Supplies	19,347	19,556	21,556	21,556	21,556	2,000	10.2%
10141170	566920	Meal Supplies	0	0	550	550	550	550	NA
10141170	579250	Equipment	3,400	3,400	2,500	2,500	2,500	(900)	-26.5%
10141170	579300	Furniture & Fixtures	0	250	250	250	250	0	0.0%
10141170	588200	Memberships, Conf & Meetings	1,028	1,200	1,200	1,200	1,200	0	0.0%
		Total Non-Personnel	459,638	733,257	775,150	771,650	771,650	38,393	5.2%
TOTAL FOR DEPARTMENT			708,718	999,683	1,087,366	1,041,408	1,041,408	41,725	4.2%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4118 BRANFORD CABLE TELEVISION
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>RTM AMENDED</u> <u>2012 - 2013</u>	<u>REQUESTED</u> <u>2013-14</u>	<u>BOF REC</u> <u>2013-14</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10141180	533605	Sub-Contracting	3,050	4,600	4,600	4,600	4,600	0	0.0%
10141180	566900	Other Supplies	84	50	1,950	1,950	1,950	1,900	3800.0%
		Total Non-Personnel	3,134	4,650	6,550	6,550	6,550	1,900	40.9%
TOTAL FOR DEPARTMENT			3,134	4,650	6,550	6,550	6,550	1,900	40.9%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.
 **Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4119 INFORMATION TECHNOLOGY

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10141190	517000	Regular Wages & Salaries	241,236	186,569	196,957	196,957	196,957	10,388	5.6%
10141190	518000	Overtime	0	0	4,200	0	0	0	NA
10141190	519020	Longevity	750	750	750	750	750	0	0.0%
10141190	519040	Accrued Payroll Expense	928	0	758	758	758	758	NA
		Total Personnel Services	242,914	187,319	202,665	198,465	198,465	11,146	6.0%
10141190	533280	Consulting Services	0	0	48,750	48,750	0	0	NA
10141190	533300	Professional Development	5,000	4,000	7,000	7,000	7,000	3,000	75.0%
10141190	544300	Purch Svcs - Repairs & Maintenance	187,092	245,000	245,000	245,000	245,000	0	0.0%
10141190	544375	Hardware	24,924	25,000	25,000	25,000	25,000	0	0.0%
10141190	555300	Communications	85,821	92,859	69,040	69,040	99,040	6,181	6.7%
10141190	566900	Other Supplies	21,682	25,100	20,000	20,000	20,000	(5,100)	-20.3%
10141190	579150	Technology Acquisitions	29,379	24,900	30,000	30,000	30,000	5,100	20.5%
10141190	579200	Software	19,640	20,000	20,000	20,000	20,000	0	0.0%
10141190	588090	Travel	0	0	3,000	3,000	3,000	3,000	NA
10141190	588200	Memberships, Conf & Meetings	395	250	400	400	400	150	60.0%
		Total Non-Personnel	373,933	437,109	468,190	468,190	449,440	12,331	2.8%
TOTAL FOR DEPARTMENT			616,847	624,428	670,855	666,655	647,905	23,477	3.8%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10141200	517000	Regular Wages & Salaries	174,238	178,130	182,308	182,308	182,308	4,178	2.3%
10141200	518000	Overtime	624	2,200	1,500	1,500	1,500	(700)	-31.8%
10141200	519020	Longevity	500	500	1,000	1,000	1,000	500	100.0%
10141200	519040	Accrued Payroll Expense	668	0	701	701	701	701	NA
		Total Personnel Services	176,030	180,830	185,509	185,509	185,509	4,679	2.6%
10141200	533510	ADP Payroll Services	39,320	45,000	45,000	45,000	45,000	0	0.0%
10141200	533530	Employment Testing	3,805	4,000	4,000	4,000	4,000	0	0.0%
10141200	533560	Mandatory Substance Abuse Testing	2,206	3,500	3,500	3,500	3,500	0	0.0%
10141200	555400	Advertising, Printing, Binding	0	1,000	800	800	800	(200)	-20.0%
10141200	566100	Office Supplies	720	800	800	800	800	0	0.0%
10141200	588090	Travel	499	500	600	600	600	100	20.0%
10141200	588200	Memberships, Conf & Meetings	1,349	1,850	1,950	1,950	1,950	100	5.4%
		Total Non-Personnel	47,899	56,650	56,650	56,650	56,650	0	0.0%
TOTAL FOR DEPARTMENT			223,929	237,480	242,159	242,159	242,159	4,679	2.0%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10142010	517000	Regular Wages & Salaries	3,839,291	4,086,035	4,280,141	4,115,982	4,184,628	98,593	2.4%
10142010	517100	Part-Time Clerical Support	48,342	44,605	45,497	45,497	45,497	892	2.0%
10142010	517520	School Guards	56,084	62,332	63,578	63,578	63,578	1,246	2.0%
10142010	517580	Board Clerk	2,836	2,893	2,951	2,951	2,951	58	2.0%
10142010	518000	Overtime	272,305	340,926	250,926	250,926	240,926	(100,000)	-29.3%
10142010	518010	Overtime - Public Events	40,437	58,846	68,331	68,331	68,331	9,485	16.1%
10142010	518050	Vacation	106,138	112,299	114,481	114,481	114,481	2,182	1.9%
10142010	518150	Holiday Pay	109,986	90,543	90,543	90,543	90,543	0	0.0%
10142010	518200	Sick Pay	55,237	51,809	51,809	51,809	51,809	0	0.0%
10142010	518250	Seasonal and Part-Time Help	21,952	30,715	31,329	31,329	31,329	614	2.0%
10142010	518490	Shift Differential	16,569	21,251	21,251	21,251	21,251	0	0.0%
10142010	519020	Longevity	37,090	40,595	35,320	35,320	35,320	(5,275)	-13.0%
10142010	519025	Education Incentive	17,675	18,100	15,900	15,900	15,900	(2,200)	-12.2%
10142010	519030	Accumulated Sick Pay	62,509	49,426	0	0	0	(49,426)	-100.0%
10142010	519040	Accrued Payroll Expense	10,723	0	14,132	14,132	14,132	14,132	NA
10142010	519055	Supernumerary Training	2,116	6,166	6,627	6,627	6,627	461	7.5%
10142010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	4,699,290	5,016,541	5,092,816	4,928,657	4,987,303	(29,238)	-0.6%
10142010	526100	Uniform/Clothing Allowance	113,956	114,606	114,160	114,160	114,160	(446)	-0.4%
10142010	529200	Contractual Education Reimbursements	29,715	44,772	44,772	44,772	44,772	0	0.0%
10142010	533300	Professional Development	27,044	47,361	43,295	43,295	43,295	(4,066)	-8.6%
10142010	533530	Employment Testing	8,854	8,100	19,625	19,625	19,625	11,525	142.3%
10142010	533680	Photo Lab	2,366	2,366	0	0	0	(2,366)	-100.0%
10142010	544100	Utilities - Water, Gas, Electric	68,423	0	0	0	0	0	NA
10142010	544110	Fuel Oil	0	0	0	0	0	0	NA
10142010	544130	Other Fuel	128,130	147,580	148,905	148,905	148,905	1,325	0.9%
10142010	544300	Purch Svcs - Repairs & Maintenance	35,461	39,925	87,943	87,943	71,443	31,518	78.9%
10142010	544330	Marine Maintenance	2,966	3,150	4,550	4,550	4,550	1,400	44.4%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10142010	544340	Radio Communication system Expense	43,794	47,068	26,518	26,518	26,518	(20,550)	-43.7%
10142010	544356	Collect Terminal	72	3,200	0	0	0	(3,200)	-100.0%
10142010	555300	Communications	85,027	76,476	87,156	87,156	87,156	10,680	14.0%
10142010	566100	Office Supplies	12,718	12,921	13,457	13,457	13,457	536	4.1%
10142010	566650	Safety Supplies	0	0	35,390	35,390	35,390	35,390	NA
10142010	566900	Other Supplies	18,086	22,799	22,253	22,253	22,253	(546)	-2.4%
10142010	566920	Meal Supplies	611	1,700	1,700	1,700	1,700	0	0.0%
10142010	566960	Parts	13,963	12,350	9,750	9,750	9,750	(2,600)	-21.1%
10142010	578000	Equipment Replacement	1,053	1,000	0	0	0	(1,000)	-100.0%
10142010	579150	Technology Acquisitions	2,668	3,000	3,000	3,000	3,000	0	0.0%
10142010	588200	Memberships, Conf & Meetings	13,447	14,590	14,490	14,490	14,490	(100)	-0.7%
10142010	588640	Parades & Awards	575	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	608,929	603,964	677,964	677,964	661,464	57,500	9.5%
10142010	599102	Transfer Out - Special Program Fund 203	0	0	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	0	0	NA
TOTAL FOR DEPARTMENT			5,308,219	5,620,505	5,770,780	5,606,621	5,648,767	28,262	0.5%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

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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>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2013-14</u>	<u>2013-14</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10142020	518500	Special Detail	548,512	400,000	550,000	550,000	550,000	150,000	37.5%
		Total Personnel Services	548,512	400,000	550,000	550,000	550,000	150,000	37.5%
TOTAL FOR DEPARTMENT			548,512	400,000	550,000	550,000	550,000	150,000	37.5%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD

Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10142040	517000	Regular Wages & Salaries	2,224,613	2,290,632	2,395,059	2,334,483	2,396,823	106,191	4.6%
10142040	517530	Utility Personnel	247	6,880	3,000	3,000	3,000	(3,880)	-56.4%
10142040	517580	Board Clerk	1,972	2,683	2,737	2,737	2,737	54	2.0%
10142040	517600	Deputy Fire Marshall Stipend	6,600	5,300	5,300	5,300	5,300	0	0.0%
10142040	517640	EMS Coordinator	1,250	1,250	0	1,250	0	(1,250)	-100.0%
10142040	517670	Medic Shift PT	80,781	86,268	25,178	86,268	25,178	(61,090)	-70.8%
10142040	518000	Overtime	252,095	267,448	252,328	252,328	252,328	(15,120)	-5.7%
10142040	518010	Overtime - Public Events	0	24,000	24,000	24,000	24,000	0	0.0%
10142040	518050	Vacation	136,341	137,789	137,789	137,789	137,789	0	0.0%
10142040	518150	Holiday Pay	131,397	122,792	122,792	122,792	122,792	0	0.0%
10142040	518200	Sick Pay	170,077	101,462	79,306	79,306	79,306	(22,156)	-21.8%
10142040	518500	Special Detail	0	1,000	1,000	1,000	1,000	0	0.0%
10142040	519000	Volunteer Officer Stipend	9,984	9,600	9,600	9,600	9,600	0	0.0%
10142040	519020	Longevity	15,150	14,800	16,820	16,820	16,820	2,020	13.6%
10142040	519025	Education Incentive	40,846	99,900	119,900	119,900	119,900	20,000	20.0%
10142040	519040	Accrued Payroll Expense	4,620	0	9,212	9,212	9,212	9,212	NA
10142040	519050	Stipends	151,105	146,000	156,000	156,000	156,000	10,000	6.8%
10142040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	3,227,078	3,317,804	3,360,021	3,361,785	3,361,785	43,981	1.3%
10142040	526100	Uniform/Clothing Allowance	22,460	26,400	26,400	26,400	26,400	0	0.0%
10142040	533300	Professional Development	36,815	40,000	40,000	40,000	40,000	0	0.0%
10142040	533520	Ambulance Billing	121,652	132,600	132,600	132,600	132,600	0	0.0%
10142040	533530	Employment Testing	29,931	30,000	32,500	32,500	32,500	2,500	8.3%
10142040	533600	Fire Prevention / Investigations	1,020	3,000	3,000	3,000	3,000	0	0.0%
10142040	533970	Administrative Costs	144	1,500	1,500	1,500	1,500	0	0.0%
10142040	544100	Utilities - Water, Gas, Electric	44,379	0	0	0	0	0	NA
10142040	544130	Other Fuel	3,095	4,000	5,000	5,000	5,000	1,000	25.0%
10142040	544170	Hydrants	558,727	566,000	566,000	566,000	566,000	0	0.0%
10142040	544300	Purch Svcs - Repairs & Maintenance	170,102	159,000	159,000	159,000	159,000	0	0.0%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10142040	544410	Building Rental	12,100	12,100	12,600	12,600	12,600	500	4.1%
10142040	555300	Communications	32,205	35,000	35,700	35,700	35,700	700	2.0%
10142040	555320	Postage	321	900	900	900	900	0	0.0%
10142040	566600	Medical Supplies	58,043	60,000	75,000	75,000	75,000	15,000	25.0%
10142040	566650	Safety Supplies	0	6,000	7,000	7,000	7,000	1,000	16.7%
10142040	566900	Other Supplies	31,453	27,000	34,500	34,500	34,500	7,500	27.8%
10142040	578000	Equipment Replacement	29,413	30,500	30,500	30,500	30,500	0	0.0%
10142040	578010	Vol Fire Equipment Replacement	19,386	21,767	21,767	21,767	21,767	0	0.0%
10142040	579250	Equipment	106,003	102,000	102,000	102,000	102,000	0	0.0%
10142040	588030	Misc. Volunteer Fire Expenses	4,603	4,500	4,500	4,500	4,500	0	0.0%
10142040	588050	CMED	52,639	62,000	62,000	62,000	62,000	0	0.0%
10142040	588200	Memberships, Conf & Meetings	1,278	1,500	2,000	2,000	2,000	500	33.3%
		Total Non-Personnel	1,335,769	1,325,767	1,354,467	1,354,467	1,354,467	28,700	2.2%
10142010	599102	Transfer Out - Special Program Fund 203	0	0	0	0	0	0	NA
		Total Operating Transfers	0	0	0	0	0	0	NA
TOTAL FOR DEPARTMENT			4,562,847	4,643,571	4,714,488	4,716,252	4,716,252	72,681	1.6%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4205 BUILDING INSPECTION AND ENFORCEMENT

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10142050	517000	Regular Wages & Salaries	138,070	141,522	141,522	141,522	141,522	0	0.0%
10142050	518000	Overtime	800	1,600	1,600	1,600	1,600	0	0.0%
10142050	519020	Longevity	500	500	500	500	500	0	0.0%
10142050	519040	Accrued Payroll Expense	531	0	544	544	544	544	NA
		Total Personnel Services	139,901	143,622	144,166	144,166	144,166	544	0.4%
10142050	526100	Uniform/Clothing Allowance	300	300	300	300	300	0	0.0%
10142050	533280	Consulting Services	8,181	10,500	11,500	11,500	11,500	1,000	9.5%
10142050	533550	Legal Services	0	200	200	200	200	0	0.0%
10142050	566100	Office Supplies	1,402	1,900	1,900	1,900	1,900	0	0.0%
10142050	566900	Other Supplies	196	500	500	500	500	0	0.0%
10142050	588090	Travel	0	400	400	400	400	0	0.0%
10142050	588200	Memberships, Conf & Meetings	675	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	10,754	15,800	16,800	16,800	16,800	1,000	6.3%
TOTAL FOR DEPARTMENT			150,655	159,422	160,966	160,966	160,966	1,544	1.0%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

Department -4206 ANIMAL CONTROL

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10142060	599104	Transfer Out - Animal Shelter Fund 206	133,888	137,346	143,845	143,845	143,845	6,499	4.7%
		Total Operating Transfers	133,888	137,346	143,845	143,845	143,845	6,499	4.7%
TOTAL FOR DEPARTMENT			133,888	137,346	143,845	143,845	143,845	6,499	4.7%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.
 **Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4301 PUBLIC WORKS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10143010	517000	Regular Wages & Salaries	961,883	927,181	990,077	990,077	990,077	62,896	6.8%
10143010	518000	Overtime	39,176	68,500	77,649	65,000	60,000	(8,500)	-12.4%
10143010	518250	Seasonal and Part-Time Help	22,102	45,864	30,624	30,624	30,624	(15,240)	-33.2%
10143010	519020	Longevity	8,765	8,265	7,715	7,715	7,715	(550)	-6.7%
10143010	519040	Accrued Payroll Expense	3,801	0	3,808	3,808	3,808	3,808	NA
10143010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	1,035,727	1,049,810	1,109,873	1,097,224	1,092,224	42,414	4.0%
10143010	526100	Uniform/Clothing Allowance	6,291	7,342	5,750	5,750	5,750	(1,592)	-21.7%
10143010	533900	Other Purchased Services	49,829	70,000	50,000	50,000	50,000	(20,000)	-28.6%
10143010	544100	Utilities - Water, Gas, Electric	41,650	41,650	41,650	41,650	41,650	0	0.0%
10143010	544130	Other Fuel	203,632	209,777	236,313	236,313	236,313	26,536	12.6%
10143010	544190	Street Lights	310,089	310,000	310,000	310,000	310,000	0	0.0%
10143010	544300	Purch Svcs - Repairs & Maintenance	221,801	243,500	243,500	243,500	243,500	0	0.0%
10143010	544340	Radio Communication system Expense	1,321	4,700	4,700	4,700	4,700	0	0.0%
10143010	544420	Equipment Rental	9,627	14,000	14,000	14,000	14,000	0	0.0%
10143010	545000	Road Materials	75,861	77,250	77,250	77,250	77,250	0	0.0%
10143010	545010	Road Painting & Signs	19,954	25,250	28,250	28,250	28,250	3,000	11.9%
10143010	546010	Tree Warden Maintenance	59,090	56,600	51,100	51,100	51,100	(5,500)	-9.7%
10143010	546050	Eviction Services	405	4,000	4,000	4,000	4,000	0	0.0%
10143010	566900	Other Supplies	6,809	6,500	6,500	6,500	6,500	0	0.0%
10143010	579110	Drainage	75,532	76,750	74,250	74,250	74,250	(2,500)	-3.3%
10143010	588200	Memberships, Conf & Meetings	2,423	2,330	2,330	2,330	2,330	0	0.0%
		Total Non-Personnel	1,084,314	1,149,649	1,149,593	1,149,593	1,149,593	(56)	0.0%
TOTAL FOR DEPARTMENT			2,120,041	2,199,459	2,259,466	2,246,817	2,241,817	42,358	1.9%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL AUTHORITY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2013-14</u>	<u>2013-14</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10143030	599105	Transfer Out - Sewer Utility Fund 210 Total Operating Transfers	600,000 <u>600,000</u>	600,000 <u>600,000</u>	600,000 <u>600,000</u>	600,000 <u>600,000</u>	600,000 <u>600,000</u>	0 <u>0</u>	0.0% <u>0.0%</u>
TOTAL FOR DEPARTMENT			600,000	600,000	600,000	600,000	600,000	0	0.0%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.
**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4304 SOLID WASTE MANAGEMENT & RECYCLING

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10143040	517000	Regular Wages & Salaries	299,046	297,747	309,747	309,747	309,747	12,000	4.0%
10143040	517100	Part-Time Clerical Support	2,100	2,142	2,185	2,185	2,185	43	2.0%
10143040	518000	Overtime	21,538	25,476	13,964	13,964	13,964	(11,512)	-45.2%
10143040	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10143040	519020	Longevity	2,050	2,250	2,550	2,250	2,250	0	0.0%
10143040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10143040	519040	Accrued Payroll Expense	977	0	1,194	1,194	1,194	1,194	NA
10143040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	325,711	327,615	329,640	329,340	329,340	1,725	0.5%
10143040	526100	Uniform/Clothing Allowance	555	1,400	1,400	1,400	1,400	0	0.0%
10143040	544100	Utilities - Water, Gas, Electric	14,186	19,125	21,011	21,011	21,011	1,886	9.9%
10143040	544130	Other Fuel	13,910	20,444	22,362	22,362	22,362	1,918	9.4%
10143040	544300	Purch Svcs - Repairs & Maintenance	27,233	40,155	44,195	44,195	44,195	4,040	10.1%
10143040	544353	Material Handling	1,120,089	1,251,223	1,253,293	1,253,293	1,253,293	2,070	0.2%
10143040	544500	Refuse/Recycling Collection	818,913	850,150	714,500	714,500	714,500	(135,650)	-16.0%
10143040	544510	Landfill Operation	96,485	52,000	47,000	47,000	47,000	(5,000)	-9.6%
10143040	555400	Advertising, Printing, Binding	3,399	12,275	12,275	12,275	12,275	0	0.0%
10143040	566900	Other Supplies	8,154	18,660	48,660	48,660	33,660	15,000	80.4%
10143040	579250	Equipment	1,839	2,000	2,000	2,000	2,000	0	0.0%
10143040	588060	Condo Association Rebate	304,598	321,869	321,869	321,869	321,869	0	0.0%
10143040	588110	State Fees & Testing	14,960	23,775	23,950	23,950	23,950	175	0.7%
10143040	588200	Memberships, Conf & Meetings	772	1,795	1,795	1,795	1,795	0	0.0%
		Total Non-Personnel	2,425,093	2,614,871	2,514,310	2,514,310	2,499,310	(115,561)	-4.4%
10143040	599102	Transfer Out - Special Program Fund 203	75,000	75,000	75,000	75,000	75,000	0	0.0%
		Total Operating Transfers	75,000	75,000	75,000	75,000	75,000	0	0.0%
TOTAL FOR DEPARTMENT			2,825,804	3,017,486	2,918,950	2,918,650	2,903,650	(113,836)	-3.8%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10143050	517000	Regular Wages & Salaries	238,845	241,262	241,262	241,262	241,262	0	0.0%
10143050	519020	Longevity	1,650	2,300	2,300	2,300	2,300	0	0.0%
10143050	519040	Accrued Payroll Expense	919	0	928	928	928	928	NA
10143050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	241,414	243,562	244,490	244,490	244,490	928	0.4%
10143050	533280	Consulting Services	10,000	10,000	10,000	10,000	58,750	48,750	487.5%
10143050	533900	Other Purchased Services	1,000	1,000	1,000	1,000	1,000	0	0.0%
10143050	566100	Office Supplies	1,489	2,200	2,200	2,200	2,200	0	0.0%
10143050	588110	State Fees & Testing	375	450	450	450	450	0	0.0%
10143050	588200	Memberships, Conf & Meetings	385	850	850	850	850	0	0.0%
		Total Non-Personnel	13,249	14,500	14,500	14,500	63,250	48,750	336.2%
TOTAL FOR DEPARTMENT			254,663	258,062	258,990	258,990	307,740	49,678	19.3%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10144010	517000	Regular Wages & Salaries	921,521	944,559	961,015	961,015	961,015	16,456	1.7%
10144010	517100	Part-Time Clerical Support	36,837	35,903	36,774	36,774	36,774	871	2.4%
10144010	518250	Seasonal and Part-Time Help	19,994	50,000	49,065	49,065	49,065	(935)	-1.9%
10144010	518300	On Call	4,300	4,700	4,700	4,700	4,700	0	0.0%
10144010	519020	Longevity	5,500	6,000	6,750	6,750	6,750	750	12.5%
10144010	519040	Accrued Payroll Expense	3,545	0	3,696	3,696	3,696	3,696	NA
		Total Personnel Services	991,697	1,041,162	1,062,000	1,062,000	1,062,000	20,838	2.0%
10144010	533300	Professional Development	1,454	1,500	1,500	1,500	1,500	0	0.0%
10144010	533515	Purchased Services - Psychi	0	0	0	0	0	0	NA
10144010	533900	Other Purchased Services	144,571	146,436	152,493	152,493	152,493	6,057	4.1%
10144010	544300	Purch Svcs - Repairs & Maintenance	3,083	2,925	3,000	3,000	3,000	75	2.6%
10144010	555300	Communications	3,232	3,400	3,700	3,700	3,700	300	8.8%
10144010	555320	Postage	1,700	2,000	2,500	2,500	2,500	500	25.0%
10144010	566100	Office Supplies	4,915	5,500	5,500	5,500	5,500	0	0.0%
10144010	585170	Program Expenditures	2,340	2,350	2,350	2,350	2,350	0	0.0%
10144010	588000	Miscellaneous Expenses	997	1,000	1,000	1,000	1,000	0	0.0%
10144010	588090	Travel	1,500	1,600	2,000	2,000	2,000	400	25.0%
10144010	588910	Homeless Relief *	45,500	45,500	45,500	45,500	45,500	0	0.0%
		Total Non-Personnel	209,292	212,211	219,543	219,543	219,543	7,332	3.5%
TOTAL FOR DEPARTMENT			1,200,989	1,253,373	1,281,543	1,281,543	1,281,543	28,170	2.2%

*PENDING RECONCILIATION WITH SPECIAL REVENUE FUNDS

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4402 ELDERLY SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10144020	517000	Regular Wages & Salaries	253,815	262,296	295,576	262,296	262,296	0	0.0%
10144020	518250	Seasonal and Part-Time Help	67,675	75,200	61,436	76,646	76,646	1,446	1.9%
10144020	519020	Longevity	2,000	2,250	2,250	2,250	2,250	0	0.0%
10144020	519040	Accrued Payroll Expense	984	0	1,137	1,137	1,137	1,137	NA
		Total Personnel Services	324,474	339,746	360,399	342,329	342,329	2,583	0.8%
10144020	533530	Employment Testing	195	425	425	425	425	0	0.0%
10144020	544300	Purch Svcs - Repairs & Maintenance	2,860	4,700	4,700	4,700	4,700	0	0.0%
10144020	566100	Office Supplies	2,400	2,400	2,400	2,400	2,400	0	0.0%
10144020	588090	Travel	47	774	574	574	574	(200)	-25.8%
10144020	588200	Memberships, Conf & Meetings	913	2,500	2,500	2,500	2,500	0	0.0%
10144020	579300	Furniture & Fixtures	0	1,500	1,700	1,700	1,700	200	13.3%
10144020	588650	Handicapped Transport	0	0	0	0	0	0	NA
		Total Non-Personnel	6,415	12,299	12,299	12,299	12,299	0	0.0%
TOTAL FOR DEPARTMENT			330,889	352,045	372,698	354,628	354,628	2,583	0.7%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4404 EAST SHORE DISTRICT HEALTH DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2013-14</u>	<u>2013-14</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10144040	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10144040	544300	Purch Svcs - Repairs & Maintenance	13,973	14,173	14,173	14,173	14,173	0	0.0%
10144040	588685	East Shore District Health Match	188,881	187,880	193,342	193,342	193,342	5,462	2.9%
		Total Non-Personnel	<u>202,854</u>	<u>202,053</u>	<u>207,515</u>	<u>207,515</u>	<u>207,515</u>	<u>5,462</u>	<u>2.7%</u>
TOTAL FOR DEPARTMENT			202,854	202,053	207,515	207,515	207,515	5,462	2.7%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.
 **Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4501 RECREATION DEPARTMENT

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10145010	517000	Regular Wages & Salaries	368,349	371,924	374,535	374,535	374,535	2,611	0.7%
10145010	518000	Overtime	20,550	23,147	23,147	23,147	23,147	0	0.0%
10145010	518250	Seasonal and Part-Time Help	204,476	208,512	212,682	212,682	212,682	4,170	2.0%
10145010	519020	Longevity	4,600	4,750	4,750	4,750	4,750	0	0.0%
10145010	519040	Accrued Payroll Expense	1,417	0	1,441	1,441	1,441	1,441	NA
10145010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	599,392	608,333	616,555	616,555	616,555	8,222	1.4%
10145010	526100	Uniform/Clothing Allowance	2,967	3,000	3,000	3,000	3,000	0	0.0%
10145010	544100	Utilities - Water, Gas, Electric	39,349	41,000	50,000	50,000	50,000	9,000	22.0%
10145010	544300	Purch Svcs - Repairs & Maintenance	41,016	48,000	48,000	48,000	48,000	0	0.0%
10145010	544320	Grounds Repairs & Maintenance	106,528	109,000	105,000	105,000	105,000	(4,000)	-3.7%
10145010	555300	Communications	0	0	0	0	0	0	NA
10145010	555320	Postage	1,335	2,000	2,000	2,000	2,000	0	0.0%
10145010	566100	Office Supplies	2,489	4,000	4,000	4,000	4,000	0	0.0%
10145010	566900	Other Supplies	0	3,000	3,000	3,000	3,000	0	0.0%
10145010	579250	Equipment	4,414	3,000	3,000	3,000	3,000	0	0.0%
10145010	588090	Travel	597	1,000	2,000	2,000	2,000	1,000	100.0%
10145010	588200	Memberships, Conf & Meetings	1,230	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	199,925	216,000	222,000	222,000	222,000	6,000	2.8%
TOTAL FOR DEPARTMENT			799,317	824,333	838,555	838,555	838,555	14,222	1.7%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4503 PARKER MEMORIAL PARK

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10145030	517690	Security Officers	16,461	18,397	18,765	18,765	18,765	368	2.0%
10145030	518250	Seasonal and Part-Time Help	28,181	34,765	35,460	35,460	35,460	695	2.0%
		Total Personnel Services	44,642	53,162	54,225	54,225	54,225	1,063	2.0%
10145030	533920	Beach Sanitizing	1,600	1,700	1,800	1,800	1,800	100	5.9%
10145030	544100	Utilities - Water, Gas, Electric	1,276	2,500	2,600	2,600	2,600	100	4.0%
10145030	544300	Purch Svcs - Repairs & Maintenance	4,412	4,650	5,400	5,400	5,400	750	16.1%
10145030	544320	Grounds Maintenance	245	200	150	150	150	(50)	-25.0%
10145030	566900	Other Supplies	1,697	2,000	1,700	1,700	1,700	(300)	-15.0%
10145030	579250	Equipment	410	1,000	800	800	800	(200)	-20.0%
10145030	579300	Furniture & Fixtures	1,603	1,900	1,500	1,500	1,500	(400)	-21.1%
		Total Non-Personnel	11,243	13,950	13,950	13,950	13,950	0	0.0%
TOTAL FOR DEPARTMENT			55,885	67,112	68,175	68,175	68,175	1,063	1.6%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4504 YOUNG'S PARK COMMISSION

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10145040	518250	Seasonal and Part-Time Help	5,693	5,807	5,923	5,923	5,923	116	2.0%
		Total Personnel Services	5,693	5,807	5,923	5,923	5,923	116	2.0%
10145040	544300	Purch Svcs - Repairs & Maintenance	1,192	1,612	1,612	1,612	1,612	0	0.0%
10145040	566900	Other Supplies	948	1,044	1,044	1,044	1,044	0	0.0%
		Total Non-Personnel	2,140	2,656	2,656	2,656	2,656	0	0.0%
TOTAL FOR DEPARTMENT			7,833	8,463	8,579	8,579	8,579	116	1.4%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4505 PARKS AND OPEN SPACE (See also Open Space Fund)
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>RTM AMENDED</u> <u>2012 - 2013</u>	<u>REQUESTED</u> <u>2013-14</u>	<u>BOF REC</u> <u>2013-14</u>	<u>RTM</u> <u>APPROVED</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	26,800	(3,500)	-11.6%
TOTAL FOR DEPARTMENT			30,300	30,300	30,300	30,300	26,800	(3,500)	-11.6%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.
 **Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4507 DOCKS AND RECREATIONAL FACILITIES
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>RTM AMENDED</u> <u>2012 - 2013</u>	<u>REQUESTED</u> <u>2013-14</u>	<u>BOF REC</u> <u>2013-14</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10145070	518250	Seasonal and Part-Time Help	3,737	5,285	5,391	5,391	5,391	106	2.0%
		Total Personnel Services	3,737	5,285	5,391	5,391	5,391	106	2.0%
10145070	544700	Floats & Docks	1,993	4,300	4,300	4,300	4,300	0	0.0%
10145070	544300	Purch Svcs - Repairs & Maintenance	0	700	700	700	700	0	0.0%
10145070	566900	Other Supplies	1,720	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	3,713	7,000	7,000	7,000	7,000	0	0.0%
TOTAL FOR DEPARTMENT			7,450	12,285	12,391	12,391	12,391	106	0.9%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4508 PUBLIC CELEBRATION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>RTM AMENDED</u> <u>2012 - 2013</u>	<u>REQUESTED</u> <u>2013-14</u>	<u>BOF REC</u> <u>2013-14</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10145080	517730	Concert Set-Up	100	300	306	306	306	6	2.0%
10145080	518250	Seasonal and Part-Time Help	2,998	3,301	3,367	3,367	3,367	66	2.0%
		Total Personnel Services	3,098	3,601	3,673	3,673	3,673	72	2.0%
10145080	566900	Other Supplies	1,948	3,250	3,250	3,250	3,250	0	0.0%
10145080	588660	Patriotic Observance	3,925	6,400	6,400	6,400	6,400	0	0.0%
10145080	588670	Fireworks	15,000	15,000	15,000	15,000	15,000	0	0.0%
		Total Non-Personnel	20,873	24,650	24,650	24,650	24,650	0	0.0%
TOTAL FOR DEPARTMENT			23,971	28,251	28,323	28,323	28,323	72	0.3%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4510 CONSERVATION AND ENVIRONMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>RTM AMENDED</u> <u>2012 - 2013</u>	<u>REQUESTED</u> <u>2013-14</u>	<u>BOF REC</u> <u>2013-14</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10145100	517580	Board Clerk	750	780	796	796	796	16	2.1%
		Total Personnel Services	750	780	796	796	796	16	2.1%
10145100	566900	Other Supplies	4,351	5,926	5,926	5,926	5,926	0	0.0%
		Total Non-Personnel	4,351	5,926	5,926	5,926	5,926	0	0.0%
TOTAL FOR DEPARTMENT			5,101	6,706	6,722	6,722	6,722	16	0.2%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2013-14</u>	<u>2013-14</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10146010	588680	James Blackstone Memorial Library	1,142,654	1,179,164	1,220,435	1,220,435	1,220,435	41,271	3.5%
		Total Non-Personnel	1,142,654	1,179,164	1,220,435	1,220,435	1,220,435	41,271	3.5%
TOTAL FOR DEPARTMENT			1,142,654	1,179,164	1,220,435	1,220,435	1,220,435	41,271	3.5%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE MEMORIAL LIBRARY

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10146020	517000	Regular Wages & Salaries	104,998	107,629	107,629	107,629	107,629	0	0.0%
10146020	517660	Library Staff	49,583	50,692	61,972	51,481	51,481	789	1.6%
10146020	519020	Longevity	750	1,250	250	250	250	(1,000)	-80.0%
10146020	519040	Accrued Payroll Expense	404	0	422	422	422	422	NA
		Total Personnel Services	155,735	159,571	170,273	159,782	159,782	211	0.1%
10146020	544100	Utilities - Water, Gas, Electric	0	0	0	0	0	0	NA
10146020	544110	Fuel Oil	0	0	0	0	0	0	NA
10146020	566100	Office Supplies	1,005	1,200	1,200	1,200	1,200	0	0.0%
10146020	566420	Library Books & Materials	21,814	24,000	24,000	24,000	24,000	0	0.0%
10146020	566900	Other Supplies	1,947	2,000	4,500	4,500	4,500	2,500	125.0%
10146020	579000	Library Automation	13,889	15,000	15,000	15,000	15,000	0	0.0%
10146020	588200	Memberships, Conf & Meetings	355	500	750	750	750	250	50.0%
		Total Non-Personnel	39,010	42,700	45,450	45,450	45,450	2,750	6.4%
TOTAL FOR DEPARTMENT			194,745	202,271	215,723	205,232	205,232	2,961	1.5%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4701 PRINCIPAL DEBT SERVICE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
10147010	589100	Principal Payments - General Purpose	1,592,000	1,980,000	2,214,000	2,214,000	2,214,000	234,000	11.8%
10147010	589110	Principal Payments - Schools	1,996,000	1,938,000	2,052,000	2,052,000	2,052,000	114,000	5.9%
10147010	589120	Principal Payments - Clean Water Fund	1,409,081	1,434,800	1,450,004	1,450,004	1,450,004	15,204	1.1%
10147010	589130	Principal Payments - Sewers	422,000	422,000	394,000	394,000	394,000	(28,000)	-6.6%
10147010	599120	Transfer - Sewer Assessment Fund	0	0	0	0	0	0	NA
		Total Non-Personnel	5,419,081	5,774,800	6,110,004	6,110,004	6,110,004	335,204	5.8%
TOTAL FOR DEPARTMENT			5,419,081	5,774,800	6,110,004	6,110,004	6,110,004	335,204	5.8%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4702 INTEREST DEBT SERVICE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2013-14</u>	<u>2013-14</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10147020	589500	Interest Payments - General Purpose	612,323	808,613	748,338	748,338	748,338	(60,275)	-7.5%
10147020	589510	Interest Payments - BANS	0	44,380	89,000	89,000	89,000	44,620	100.5%
10147020	589520	Interest Payments - Schools	261,563	210,600	141,020	141,020	141,020	(69,580)	-33.0%
10147020	589530	Interest Payments - Clean Water Fund	375,614	347,374	318,270	318,270	318,270	(29,104)	-8.4%
10147020	589540	Interest Payments - Sewers	87,491	71,488	55,008	55,008	55,008	(16,480)	-23.1%
10147020	589550	Issuance Costs	55,000	0	25,000	25,000	25,000	25,000	NA
		Total Non-Personnel	1,391,991	1,482,455	1,376,636	1,376,636	1,376,636	(130,819)	-8.8%
TOTAL FOR DEPARTMENT			1,391,991	1,482,455	1,376,636	1,376,636	1,376,636	(105,819)	-7.1%
TOTAL DEBT SERVICE			6,811,072	7,257,255	7,486,640	7,486,640	7,486,640	229,385	3.2%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4800 BOARD OF EDUCATION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2013-14</u>	<u>2013-14</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10148000	517010	Board of Education - Payroll	30,941,555	50,297,604	51,613,227	51,353,854	51,303,854	1,006,250	2.0%
10148000	588040	Board of Education - Non Personnel	18,121,626	0	0	0	0	0	NA
		Total Non-Personnel	49,063,181	50,297,604	51,613,227	51,353,854	51,303,854	1,006,250	2.0%
TOTAL FOR DEPARTMENT			49,063,181	50,297,604	51,613,227	51,353,854	51,303,854	1,006,250	2.0%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.
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TOWN OF BRANFORD Budget Presentation

Department -4901 PENSIONS AND CONTRIBUTIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2013-14</u>	<u>2013-14</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10149010	519000	Volunteer Fire Stipend	84,750	85,000	87,500	87,500	87,500	2,500	2.9%
10149010	522000	Social Security	980,305	1,168,931	1,206,251	1,206,251	1,206,251	37,320	3.2%
10149010	523110	Retirement - Municipal Employees	1,339,085	1,398,343	1,512,700	1,512,700	1,512,700	114,357	8.2%
10149010	523120	Retirement - Police	945,799	947,000	950,000	950,000	950,000	3,000	0.3%
10149010	523130	Retirement - Volunteer Fire	58,395	61,000	61,000	61,000	61,000	0	0.0%
10149010	526000	Unemployment Compensation	47,800	75,000	75,000	75,000	75,000	0	0.0%
		Total Non-Personnel	3,456,134	3,735,274	3,892,451	3,892,451	3,892,451	157,177	4.2%
TOTAL FOR DEPARTMENT			3,456,134	3,735,274	3,892,451	3,892,451	3,892,451	157,177	4.2%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

Department -4902 EMPLOYEE GROUP INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>RTM AMENDED</u> <u>2012 - 2013</u>	<u>REQUESTED</u> <u>2013-14</u>	<u>BOF REC</u> <u>2013-14</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10149020	528100	Health Insurance Premiums	4,248,306	4,436,053	4,963,627	4,828,975	4,828,975	392,922	8.9%
		Total Non-Personnel	4,248,306	4,436,053	4,963,627	4,828,975	4,828,975	392,922	8.9%
10149020	599106	Transfer Out - OPEB Fund 400	700,000	710,000	730,000	730,000	730,000	20,000	2.8%
		TOTAL OPERATING TRANSFERS	700,000	710,000	730,000	730,000	730,000	20,000	2.8%
TOTAL FOR DEPARTMENT			4,948,306	5,146,053	5,693,627	5,558,975	5,558,975	412,922	8.0%

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TOWN OF BRANFORD Budget Presentation

Department -4903 MUNICIPAL INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2013-14</u>	<u>2013-14</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10149030	555200	Property, Auto & Gen Liability Insurance	528,691	582,522	643,841	643,841	643,841	61,319	10.5%
10149030	588140	Insurance Damage	112,500	55,000	56,300	56,300	56,300	1,300	2.4%
		Total Non-Personnel	641,191	637,522	700,141	700,141	700,141	62,619	9.8%
10149030	599107	Transfer Out - Workers' Comp Fund 401	800,047	800,047	800,047	800,047	800,047	0	0.0%
10149030	599109	Transfer Out - H & H Fund 403	220,500	235,000	370,000	235,000	235,000	0	0.0%
		TOTAL OPERATING TRANSFERS	1,020,547	1,035,047	1,170,047	1,035,047	1,035,047	0	0.0%
TOTAL FOR DEPARTMENT			1,661,738	1,672,569	1,870,188	1,735,188	1,735,188	62,619	3.7%

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TOWN OF BRANFORD Budget Presentation

Department -4904 CONTINGENCY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>RTM AMENDED</u> <u>2012 - 2013</u>	<u>REQUESTED</u> <u>2013-14</u>	<u>BOF REC</u> <u>2013-14</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10149040	588802	Contingency	0	451,515	895,925	1,048,955	950,309	498,794	110.5%
		Total Non-Personnel	0	451,515	895,925	1,048,955	950,309	498,794	110.5%
TOTAL FOR DEPARTMENT			0	451,515	895,925	1,048,955	950,309	498,794	110.5%

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TOWN OF BRANFORD Budget Presentation

Department -5000 CAPITAL PROJECTS BUDGET
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>RTM AMENDED</u> <u>2012 - 2013</u>	<u>REQUESTED</u> <u>2013-14</u>	<u>BOF REC</u> <u>2013-14</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10150000	599110	Transfer Out - Capital Fund 700 Town	1,377,893	1,600,648	2,277,248	1,479,064	1,479,064	(121,584)	-7.6%
10150000	599116	Transfer Out - Capital Fund 700 BOE	170,371	212,000	364,500	268,500	268,500	56,500	26.7%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	251,750	226,200	246,070	125,643	125,643	(100,557)	-44.5%
10150000	599121	Transfer Out - Municipal Facilities Fund	0	0	0	0	0	0	NA
10150000	599122	Transfer Out - FEMA Fund	217,000	100,000	0	0	0	(100,000)	-100.0%
10150000	599123	Transfer Out - Land Acquisition Fund	0	40,000	0	0	0	(40,000)	-100.0%
10150000	599126	Transfer Out - Lease Fund Town	0	0	0	37,250	37,250	37,250	NA
10150000	599127	Transfer Out - Lease Fund BOE	0	0	0	89,333	89,333	89,333	NA
		TOTAL OPERATING TRANSFERS	2,017,014	2,178,848	2,887,818	1,999,790	1,999,790	(179,058)	-8.2%
TOTAL FOR DEPARTMENT			2,017,014	2,178,848	2,887,818	1,999,790	1,999,790	(179,058)	-8.2%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

SECTION III

BUDGET PRESENTATION

OTHER FUNDS

TOWN OF BRANFORD Budget Presentation

Department - OPEN SPACE

REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
20545050	433020	Leases	50,134	20,000	20,000	20,000	20,000	0	0.0%
20545050	480110	Royalties SC Quarry	21,022	7,756	8,792	8,792	8,792	1,036	13.4%
20545050	480320	In Lieu of Taxes	0	0	0	0	0	0	NA
20545050	480330	In Lieu of Open Space Revenue	700	0	0	0	0	0	NA
20545050	480296	Fund Balance Brought Forward	0	127,776	0	0	0	(127,776)	-100.0%
20590000	440010	Interest Income	361	400	50	50	50	(350)	-87.5%
20590000	490010	Transfer In	30,300	30,300	30,300	30,300	26,800	(3,500)	-11.6%
		Total Revenues	102,517	186,232	59,142	59,142	55,642	(130,590)	-70.1%
TOTAL OPEN SPACE FUND REVENUES			102,517	186,232	59,142	59,142	55,642	(130,590)	-70.1%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
20545050	518250	Seasonal and Part-Time Help	10,943	11,162	11,385	11,385	11,385	223	2.0%
20545050	518350	Open Space Patrol	22,675	23,129	23,592	23,592	23,592	463	2.0%
		Total Personnel Services	33,618	34,291	34,977	34,977	34,977	686	2.0%
20545050	544300	Purch Svcs - Repairs & Maintenance	4,306	7,300	7,300	7,300	7,300	0	0.0%
20545050	566900	Other Supplies	1,274	4,600	4,600	4,600	4,600	0	0.0%
20545050	579250	Equipment	0	500	500	500	500	0	0.0%
20545050	579400	Capital Outlay - Improvements	6,453	8,265	8,265	8,265	8,265	0	0.0%
20545050	588090	Travel	0	3,500	3,500	3,500	0	(3,500)	-100.0%
		Total Non-Personnel	12,033	24,165	24,165	24,165	20,665	(3,500)	-14.5%
20545050	599123	Transfer Out - Land Acquisition Fund	0	127,776	0	0	0	(127,776)	-100.0%
		Total Operating Transfers	0	127,776	0	0	0	(127,776)	-100.0%
TOTAL OPEN SPACE FUND EXPENDITURES			45,651	186,232	59,142	59,142	55,642	(130,590)	-70.1%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

BOE SPECIAL FUNDS

Department - ADULT EDUCATION

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>RTM AMENDED</u> <u>2012 - 2013</u>	<u>REQUESTED</u> <u>2013-14</u>	<u>BOF REC</u> <u>2013-14</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
25448050	421310	Tuition / Adult Education	80,108	100,000	100,000	100,000	100,000	0	0.0%
25490000	440010	Interest Income	0	0	0	0	0	0	NA
25490000	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
		Total Revenues	80,108	100,000	100,000	100,000	100,000	0	0.0%
TOTAL ADULT EDUCATION FUND REVENUES			80,108	100,000	100,000	100,000	100,000	0	0.0%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>RTM AMENDED</u> <u>2012 - 2013</u>	<u>REQUESTED</u> <u>2013-14</u>	<u>BOF REC</u> <u>2013-14</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
25448100	511000	Salaries - Certified	0	0	0	0	0	0	NA
25448100	512000	Salaries - Non-Certified	0	33,000	27,000	27,000	27,000	(6,000)	-18.2%
		Total Personnel Services	0	33,000	27,000	27,000	27,000	(6,000)	-18.2%
25448100	520000	Employee Benefits	0	1,500	1,500	1,500	1,500	0	0.0%
25448100	533500	Purch Svcs - Professional/Technical	62,273	47,000	47,000	47,000	47,000	0	0.0%
25448100	544300	Purch Svcs - Repairs & Maintenance	934	1,000	1,000	1,000	1,000	0	0.0%
25448100	555300	Communications	0	700	700	700	700	0	0.0%
25448100	555400	Advertising, Printing, Binding	3,800	4,000	4,000	4,000	4,000	0	0.0%
25448100	566110	Instructional Supplies	1,130	6,600	6,600	6,600	6,600	0	0.0%
25448100	566410	Textbooks	0	400	400	400	400	0	0.0%
25448100	579250	Equipment	0	0	6,000	6,000	6,000	6,000	NA
25448100	588090	Travel	0	2,000	2,000	2,000	2,000	0	0.0%
25448100	588160	Bank Services	3,713	3,800	3,800	3,800	3,800	0	0.0%
		Total Non-Personnel	71,850	67,000	73,000	73,000	73,000	6,000	9.0%
TOTAL ADULT EDUCATION FUND EXPENDITURES			71,850	100,000	100,000	100,000	100,000	0	0.0%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

SCHOOL AGE CHILD CARE

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>RTM AMENDED</u> <u>2012 - 2013</u>	<u>REQUESTED</u> <u>2013-14</u>	<u>BOF REC</u> <u>2013-14</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
25190000	440010	Interest Income	68	150	150	150	150	0	0.0%
25190000	480296	Fund Balance Brought Forward	22,000	0	47,351	47,351	47,351	47,351	NA
25148050	421330	Tuition	414,565	545,748	556,666	556,666	556,666	10,918	2.0%
		Total Revenues	436,633	545,898	604,167	604,167	604,167	58,269	10.7%
TOTAL SCHOOL AGE CHILD CARE FUND REVENUES			436,633	545,898	604,167	604,167	604,167	58,269	10.7%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>RTM AMENDED</u> <u>2012 - 2013</u>	<u>REQUESTED</u> <u>2013-14</u>	<u>BOF REC</u> <u>2013-14</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
25148000	517000	Regular Wages & Salaries	296,828	384,648	397,966	397,966	397,966	13,318	3.5%
		Total Personnel Services	296,828	384,648	397,966	397,966	397,966	13,318	3.5%
25148000	511000	Certified Salaries	0	0	24,969	24,969	24,969	24,969	NA
25148000	520000	Employee Benefits	55,765	70,000	89,882	89,882	89,882	19,882	28.4%
25148000	533500	Purch Svcs - Professional/Technical	1,060	5,000	4,000	4,000	4,000	(1,000)	-20.0%
25148000	544100	Utilities - Water, Gas, Electric	6,909	12,000	12,000	12,000	12,000	0	0.0%
25148000	544300	Repairs & Maintenance	2,985	3,000	1,500	1,500	1,500	(1,500)	-50.0%
25148000	546100	Janitorial Services	9,365	11,000	12,000	12,000	12,000	1,000	9.1%
25148000	555300	Communications	3,007	4,000	4,500	4,500	4,500	500	12.5%
25148000	555400	Advertising, Printing, Binding	1,157	2,500	2,500	2,500	2,500	0	0.0%
25148000	566100	Office Supplies	2,457	4,500	4,500	4,500	4,500	0	0.0%
25148000	566110	Instructional Supplies	7,577	20,000	22,500	22,500	22,500	2,500	12.5%
25148000	566920	Meal Supplies	6,384	10,000	10,000	10,000	10,000	0	0.0%
25148000	579250	Equipment	1,358	3,000	2,000	2,000	2,000	(1,000)	-33.3%
25148000	579300	Furniture & Fixtures	0	0	0	0	0	0	100.0%
25148000	585170	Program Expenditures	6,967	15,000	15,000	15,000	15,000	0	0.0%
25148000	588090	Travel	0	250	250	250	250	0	0.0%
25148000	588200	Memberships, Conf & Meetings	300	1,000	600	600	600	(400)	-40.0%
25148000	588700	Donation Expense	32,000	0	0	0	0	0	100.0%
		Total Non-Personnel	137,291	161,250	206,201	206,201	206,201	44,951	27.9%
TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES			434,119	545,898	604,167	604,167	604,167	58,269	10.7%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

SEWER ASSESSMENT FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2013-14</u>	<u>2013-14</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
21443030	400025	Delinquent Interest	72,977	2,000	5,000	5,000	5,000	3,000	150.0%
21443030	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
21443030	400040	Lien Fees	362	0	100	100	100	100	NA
21443030	451010	Assessments : Principal	254,740	22,846	19,400	19,400	19,400	(3,446)	-15.1%
21443030	451020	Assessments : Interest	7,018	2,000	0	0	0	(2,000)	-100.0%
21490000	440010	Interest Income	1,621	125	0	0	0	(125)	-100.0%
		Total Revenues	<u>336,718</u>	<u>26,971</u>	<u>24,500</u>	<u>24,500</u>	<u>24,500</u>	<u>(2,471)</u>	<u>-9.2%</u>
TOTAL SEWER ASSESSMENT FUND REVENUES			<u>336,718</u>	<u>26,971</u>	<u>24,500</u>	<u>24,500</u>	<u>24,500</u>	<u>(2,471)</u>	<u>-9.2%</u>

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2013-14</u>	<u>2013-14</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10143040	517100	Part-Time Clerical Support	0	0	0	0	0	0	NA
21447030	517580	Board Clerks	945	821	1,000	1,000	1,000	179	21.8%
21447030	533260	Audit	0	4,650	2,000	2,000	2,000	(2,650)	-57.0%
21447030	533280	Consulting Services	0	0	0	0	0	0	NA
21447030	533550	Legal	15,121	20,000	20,000	20,000	20,000	0	0.0%
21447030	555320	Postage	0	0	0	0	0	0	NA
21447030	555400	Advertising, Printing, Binding	546	1,500	1,500	1,500	1,500	0	0.0%
21447030	566100	Office Supplies	0	0	0	0	0	0	NA
21447030	599110	Transfer Out - Capital Fund 700	1,100,000	0	0	0	0	0	NA
21447030	589130	Bond Principal Payments - Sewer	0	0	0	0	0	0	NA
21447030	589540	Bond Interest Payments - Sewer	0	0	0	0	0	0	NA
		Total Non-Personnel	<u>1,116,612</u>	<u>26,971</u>	<u>24,500</u>	<u>24,500</u>	<u>24,500</u>	<u>(2,471)</u>	<u>-9.2%</u>
TOTAL SEWER ASSESSMENT FUND EXPENDITURES			<u>1,116,612</u>	<u>26,971</u>	<u>24,500</u>	<u>24,500</u>	<u>24,500</u>	<u>(2,471)</u>	<u>-9.2%</u>

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**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

WATER ASSESSMENT FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>RTM AMENDED</u> <u>2012 - 2013</u>	<u>REQUESTED</u> <u>2013-14</u>	<u>BOF REC</u> <u>2013-14</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
21247040	400020	Delinquent Taxes	612	0	0	0	0	0	NA
21247040	400025	Delinquent Interest	179	0	0	0	0	0	NA
21247040	412060	Misc. State Grants	0	0	0	0	0	0	NA
21252000	400040	Lien Fees	34	0	0	0	0	0	NA
21252000	451010	Assess : Principal	991	0	0	0	0	0	NA
21252000	451020	Assess : Interest	1,691	0	0	0	0	0	NA
21252000	451050	Administrative Fees	30	0	0	0	0	0	NA
21290000	440010	Interest - Investment Income	3	0	0	0	0	0	NA
21290000	480080	Miscellaneous Income	0	0	0	0	0	0	NA
21290000	480296	Fund Balance Brought Forward	0	44,000	0	0	44,000	0	0.0%
21290000	490010	Transfer In	0	0	0	0	0	0	NA
Total Revenues			3,540	44,000	0	0	44,000	0	0.0%
TOTAL WATER ASSESSMENT FUND REVENUES			3,540	44,000	0	0	44,000	0	0.0%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>RTM AMENDED</u> <u>2012 - 2013</u>	<u>REQUESTED</u> <u>2013-14</u>	<u>BOF REC</u> <u>2013-14</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
21247040	588000	Miscellaneous Expenses		0	0	0	0	0	NA
21247040	588950	Bond Payments - Principal	35,000	0	0	0	0	0	NA
21247040	588960	Bond Payments - Interest	2,415	0	0	0	0	0	NA
Total Non-Personnel			37,415	0	0	0	0	0	NA
21247040	599100	Transfer Out - To General Fund	0	44,000	0	0	44,000	0	0.0%
Total Operating Transfers			0	44,000	0	0	44,000	0	0.0%
TOTAL EXPENDITURES			37,415	44,000	0	0	44,000	0	0.0%

TOTAL WATER ASSESSMENT FUND EXPENDITURES

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

TOWN OF BRANFORD Budget Presentation

SEWER UTILITY FUND

REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
21043030	400020	Delinquent Sewer Utility Fees	43,410	50,000	45,000	45,000	45,000	(5,000)	-10.0%
21043030	400040	Lien Fees	10,082	10,000	10,000	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	0	350	200	200	200	(150)	-42.9%
21043030	400090	Sewer Utility Fees	2,125,614	2,172,649	2,191,280	2,191,280	2,191,280	18,631	0.9%
21043030	412190	DEP Nutrient Credit	129,381	80,000	116,931	116,931	116,931	36,931	46.2%
21043030	420530	North Branford Sewer Fees	264,276	270,000	270,000	270,000	270,000	0	0.0%
21043030	420540	Pump Out Services	1,560	1,500	1,500	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	467,680	400,000	400,000	400,000	400,000	0	0.0%
21043030	451030	Delinquent Interest	29,504	25,000	25,000	25,000	25,000	0	0.0%
21090000	440010	Interest Income	8,417	10,000	10,000	10,000	10,000	0	0.0%
21090000	480080	Miscellaneous Income	52	0	0	0	0	0	NA
21090000	480100	Sale of Town Property	0	0	0	0	0	0	NA
21090000	480296	Fund Balance Brought Forward	0	151,132	250,056	250,056	250,056	98,924	65.5%
21090000	490010	Operating Transfer In	600,000	600,000	600,000	600,000	600,000	0	0.0%
		Total Revenues	3,679,976	3,770,631	3,919,967	3,919,967	3,919,967	149,336	4.0%
TOTAL SEWER UTILITY FUND REVENUES			3,679,976	3,770,631	3,919,967	3,919,967	3,919,967	149,336	4.0%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
21043030	517000	Regular Wages & Salaries	818,202	914,898	915,265	915,265	915,265	367	0.0%
21043030	518000	Overtime	79,926	103,300	103,000	103,000	103,000	(300)	-0.3%
21043030	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
21043030	519020	Longevity	7,275	7,775	7,150	7,150	7,150	(625)	-8.0%
21043030	519025	Education Incentive	3,800	7,800	4,400	4,400	4,400	(3,400)	-43.6%
21043030	519030	Accumulated Sick Pay	29,746	15,611	0	0	0	(15,611)	100.0%
21043030	519040	Accrued Payroll Expense	3,409	0	3,520	3,520	3,520	3,520	NA
		Total Personnel Services	942,358	1,049,384	1,033,335	1,033,335	1,033,335	(16,049)	-1.5%

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2011 - 2012	2012 - 2013	2013-14	2013-14	APPROVED	Amount	Percent
21043030	520000	Employee Benefits	430,000	451,760	483,822	483,822	483,822	32,062	7.1%
21043030	526100	Uniform/Clothing Allowance	8,754	12,450	12,450	12,450	12,450	0	0.0%
21043030	533300	Professional Development	1,480	4,000	8,000	8,000	8,000	4,000	100.0%
21043030	533910	Environmental Testing	18,076	28,000	38,000	38,000	38,000	10,000	35.7%
21043030	544100	Utilities - Water, Gas, Electric	642,805	784,560	775,460	775,460	775,460	(9,100)	-1.2%
21043030	544110	Fuel Oil	0	4,000	4,000	4,000	4,000	0	0.0%
21043030	544300	Purch Svcs - Repairs & Maintenance	280,719	365,827	340,000	340,000	340,000	(25,827)	-7.1%
21043030	544351	Pump Out Services	21,866	35,000	40,000	40,000	40,000	5,000	14.3%
21043030	544352	Sludge Disposal	342,037	457,150	533,900	533,900	533,900	76,750	16.8%
21043030	555300	Communications	8,495	13,500	13,500	13,500	13,500	0	0.0%
21043030	555320	Postage	4,917	7,000	7,000	7,000	7,000	0	0.0%
21043030	555400	Advertising, Printing, Binding	3,220	3,500	5,000	5,000	5,000	1,500	42.9%
21043030	566100	Office Supplies	1,990	2,000	2,000	2,000	2,000	0	0.0%
21043030	566930	Chemicals	79,784	95,000	98,000	98,000	98,000	3,000	3.2%
21043030	579150	Technology Acquisitions	0	3,000	3,000	3,000	3,000	0	0.0%
21043030	579250	Equipment	8,398	50,000	50,000	50,000	50,000	0	0.0%
21043030	588110	State Fees & Testing	425	11,500	6,500	6,500	6,500	(5,000)	-43.5%
21043030	588620	Tax Refunds	637	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	<u>1,853,603</u>	<u>2,329,247</u>	<u>2,421,632</u>	<u>2,421,632</u>	<u>2,421,632</u>	<u>92,385</u>	<u>4.0%</u>
21043030	599110	Transfer Out - Capital Fund 700	142,000	167,000	240,000	240,000	240,000	73,000	43.7%
21043030	599114	Transfer Out - Sewer Reserve Fund 713	225,000	225,000	225,000	225,000	225,000	0	0.0%
		Total Operating Transfers	<u>367,000</u>	<u>392,000</u>	<u>465,000</u>	<u>465,000</u>	<u>465,000</u>	<u>73,000</u>	<u>18.6%</u>
TOTAL SEWER UTILITY FUND EXPENDITURES			<u>3,162,961</u>	<u>3,770,631</u>	<u>3,919,967</u>	<u>3,919,967</u>	<u>3,919,967</u>	<u>149,336</u>	<u>4.0%</u>

* Change column compares the 2013-14 RTM Approved Budget versus the 2012-13 RTM Amended Budget.

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TOWN OF BRANFORD Budget Presentation

ANIMAL CONTROL FUND

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>RTM AMENDED</u> <u>2012 - 2013</u>	<u>REQUESTED</u> <u>2013-14</u>	<u>BOF REC</u> <u>2013-14</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>AMOUNT</u>	<u>PERCENT</u>
20642060	421210	Branford Warden Fees	16,895	16,500	17,000	17,000	17,000	500	3.0%
20642060	421220	North Branford Contribution	53,732	55,483	57,148	57,148	57,148	1,665	3.0%
20642060	421230	North Branford Warden Fees	5,908	3,500	4,000	4,000	4,000	500	14.3%
20642060	461035	Summer Camp Fees	7,520	8,000	7,500	7,500	7,500	(500)	-6.3%
20642060	480290	Donations	5,716	4,037	8,000	8,000	8,000	3,963	98.2%
20690000	440010	Interest Income	104	750	150	150	150	(600)	-80.0%
20690000	490010	Operating Transfer In	133,888	137,346	143,845	143,845	143,845	6,499	4.7%
		Total Revenues	223,763	225,616	237,643	237,643	237,643	12,027	5.3%
TOTAL ANIMAL CONTROL FUND REVENUES			223,763	225,616	237,643	237,643	237,643	12,027	5.3%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2011 - 2012</u>	<u>RTM AMENDED</u> <u>2012 - 2013</u>	<u>REQUESTED</u> <u>2013-14</u>	<u>BOF REC</u> <u>2013-14</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>AMOUNT</u>	<u>PERCENT</u>
20642060	517000	Regular Wages & Salaries	135,301	138,767	138,767	138,767	138,767	0	0.0%
20642060	517580	Board Clerk	0	850	0	0	0	(850)	-100.0%
20642060	518000	Overtime	3,890	5,000	5,000	5,000	5,000	0	0.0%
20642060	518250	Seasonal and Part-Time Help	40,546	41,599	52,867	52,867	52,867	11,268	27.1%
20642060	518300	On Call	3,600	3,650	5,475	5,475	5,475	1,825	50.0%
20642060	519020	Longevity	1,250	1,250	1,250	1,250	1,250	0	0.0%
20642060	519040	Accrued Payroll Expense	521	0	534	534	534	534	NA
		Total Personnel Services	185,108	191,116	203,893	203,893	203,893	12,777	6.7%
20642060	526100	Uniform/Clothing Allowance	1,328	1,750	1,750	1,750	1,750	0	0.0%
20642060	533630	Veterinary Services	20,000	20,000	20,000	20,000	20,000	0	0.0%
20642060	544130	Other Fuel	0	2,500	2,500	2,500	2,500	0	0.0%
20642060	544300	Purch Svcs - Repairs & Maintenance	207	500	500	500	500	0	0.0%
20642060	555400	Advertising, Printing, Binding	456	1,000	750	750	750	(250)	-25.0%
20642060	566100	Office Supplies	491	750	750	750	750	0	0.0%
20642060	566900	Other Supplies	3,939	3,500	3,000	3,000	3,000	(500)	-14.3%
20642060	566920	Meal Supplies	1,671	2,500	2,500	2,500	2,500	0	0.0%
20642060	566920	Miscellaneous Expense	0	0	0	0	0	0	NA
20642060	588200	Memberships, Conf & Meetings	0	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	28,092	34,500	33,750	33,750	33,750	(750)	-2.2%
TOTAL ANIMAL CONTROL FUND EXPENDITURES			213,200	225,616	237,643	237,643	237,643	12,027	5.3%

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**Please note the 2012-13 Amended Budget reflects amendments approved through June 30, 2013

SECTION IV

**CAPITAL
IMPROVEMENT /
PROCUREMENT PLAN**

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2014-2018**

	Department	FUNDING CODE	FY 2014 REQUESTED	BOF Recommended	RTM Approved	FY 2015	FY 2016	FY 2017	FY 2018	5 YEAR REQ.
EQUIPMENT & SERVICES										
Revaluation 2009 GL & 2014	Assessor	GEN	99,500	99,500	99,500	160,000	160,000	160,000	160,000	739,500
Data Storage Increase	Information Technology	GEN	53,000	0	0					53,000
Dell Desktops w/ Microsoft Office	Information Technology	GEN	45,000	0	0	22,500	22,500	22,500	45,000	157,500
11 Panasonic Toughbook Laptops	Information Technology	GEN	48,000	0	0					48,000
Xerox 7125 Color Copier - Town Hall Executive & HR Offices	Information Technology	GEN	8,000	0	0					8,000
Wide Format Color Copier, Scanner, Printer	Information Technology	GEN	12,000	12,000	12,000					12,000
Data Storage Increase	Information Technology	LSE		58,000	58,000					0
Dell Desktops w/ Microsoft Office	Information Technology	LSE		45,000	45,000					0
11 Panasonic Toughbook Laptops	Information Technology	LSE		61,000	61,000					0
Xerox 7125 Color Copier - Town Hall Executive & HR Offices	Information Technology	LSE		11,000	11,000					0
Munis TCM Upgrade Equipment	Information Technology	GEN	31,000	9,800	9,800					31,000
Senior Center Vehicle Replacement Fund	Commission on Elderly	GEN	30,000	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Fire Sinking Fund Contributions (see attached plan)	Fire	GEN	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Ambulance Fund	Fire	GEN	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Breathing Apparatus	Fire	GEN	75,000	75,000	75,000	75,000				150,000
Vehicle Corrosion Repair	Fire	GEN	35,000	35,000	35,000					35,000
Police Cruisers - Fleet Rotation (5)	Police	GEN	151,940	121,552	121,552	151,940	159,537	167,514	175,890	806,821
Police Cruisers - Related Equipment & Setup	Police	GEN	72,765	58,212	58,212	54,575	74,504	95,429	117,400	414,673
Police Motorcycle & Setup	Police	GEN				28,000				28,000
Mobile Data Terminals	Police	GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Replacement of damaged/worn furniture	Police	GEN	25,000	10,000	10,000					25,000
Police/Fire/EMA Radio System & Console Upgrade	Police	GEN				45,000		125,000		170,000
Laser Speed Unit Replacement for Patrol Vehicles (3)	Police	GEN					6,000			6,000
Mobile Vision Patrol Cameras	Police	GEN				8,776	8,776			17,552
Body Cameras for Police Officers (30)	Police	GEN					15,000			15,000
Marine Engines	Police	GEN					35,000			35,000
Telephone System	Police	GEN				30,000				30,000
License Plate Reader	Police	GEN	11,000	11,000	11,000					11,000
Downtown Center Maintenance	Public Works	GEN	50,000	40,000	40,000	40,000	40,000	40,000	40,000	210,000
DPW Sinking Fund Contributions (see attached plan)	Public Works	GEN	175,000	175,000	175,000	225,000	475,000	425,000	250,000	1,550,000
GIS Database Update	Engineering	GEN	27,000	27,000	27,000					27,000
Vehicle Replacements for Tradesman	GGB	GEN	25,000	15,000	15,000					25,000
Pump Station Upgrades - Engineering Services	WPC	DBT	180,000	180,000	180,000					180,000
Pump Station Generators	WPC	OTH				50,000	50,000	50,000	50,000	200,000
Water Pollution Control Facility - New Generator	WPC	OTH				600,000				600,000
Septage Receiving Facility	WPC	OTH	140,000	140,000	140,000					140,000
WWTP Vehicles	WPC	OTH	70,000	70,000	70,000	70,000				140,000
Pick-up Truck with Plow	Recreation	GEN	30,000	0	0					30,000
Pick-up Truck with Plow	Recreation	OTH		30,000	30,000					0
Technology Upgrades	Blackstone Library	GEN	5,000	5,000	5,000					5,000
Furniture - Reading Room	Blackstone Library	GEN	3,000	3,000	3,000					3,000
TOTAL EQUIPMENT & SERVICES			1,562,205	1,482,064	1,482,064	1,750,791	1,236,317	1,275,443	1,028,290	6,853,046

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2014-2018**

	Department	FUNDING CODE	FY 2014 REQUESTED	BOF Recommended	RTM Approved	FY 2015	FY 2016	FY 2017	FY 2018	5 YEAR REQ.
BUILDINGS										
DPW Headquarters	Executive/DPW	DBT	8,550,000	0	0					8,550,000
Indian Neck Fire Station Addition	Fire	DBT	200,000	0	0					200,000
Academy on the Green Bell Tower Replacement	GGB	PAC	40,000	40,000	40,000					40,000
Academy on the Green Bell Tower Replacement	GGB	OTH	15,000	15,000	15,000					15,000
Counseling Center - Carpet Replacement	GGB	RED	40,000	40,000	40,000					40,000
Counseling Center - Railing Replacement	GGB	GEN	7,000	7,000	7,000					7,000
Counseling Center - Roof Replacement	GGB	GEN	8,000	8,000	8,000					8,000
Counseling Center - Roof Replacement	GGB	PAC	47,280	47,280	47,280					47,280
Counseling Center - Window Replacement	GGB	PAC	25,000	25,000	25,000					25,000
Counseling Center - Window Replacement	GGB	DBT	35,000	35,000	35,000					35,000
Canoe Brook Senior Center - Exterior Building Repairs	GGB	GEN	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Community Center - Heating System Replacement	GGB	DBT	190,000	190,000	190,000					190,000
Police Department - Pitched Roof Replacement	GGB	DBT	26,000	26,000	26,000					26,000
Police Department - Exterior Stucco Repairs	GGB	PAC	1,735	1,735	1,735					1,735
Police Department - Exterior Stucco Repairs	GGB	DBT	73,265	73,265	73,265					73,265
Police Department - Garage Door Replacement	GGB	DBT	17,000	17,000	17,000					17,000
Police Department - Server Room Fire Suppression System	GGB	RED	15,000	15,000	15,000					15,000
Town Hall - Boiler Replacement	GGB	DBT	106,000	106,000	106,000					106,000
Town Hall - Carpet Replacement	GGB	GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Town Hall - Exterior Front Step Maintenance	GGB	GEN	15,000	15,000	15,000					15,000
Town Hall - Generator Installation	GGB	PAC	22,703	22,703	22,703					22,703
Town Hall - Generator Installation	GGB	LOCIP	35,000	35,000	35,000					35,000
Town Hall - Generator Installation	GGB	DBT	51,000	51,000	51,000					51,000
Town Hall - Town Clerk Vault Upgrades	GGB	GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Transfer Station - Overhead Door Replacements	GGB	PAC	43,800	43,800	43,800					43,800
Transfer Station - Overhead Door Replacements	GGB	DBT	156,735	156,735	156,735					156,735
Transfer Station - Roof Replacement	GGB	PAC	30,000	30,000	30,000					30,000
Transfer Station - Roof Replacement	GGB	DBT	75,000	75,000	75,000					75,000
Transfer Station - Vinyl Siding Replacement	GGB	DBT	35,000	35,000	35,000					35,000
VNA Building - Roof Replacement	GGB	DBT	15,000	15,000	15,000					15,000
UST Compliance Plan - Underground Storage Tanks	GGB	GEN	50,000	50,000	50,000					50,000
UST Compliance Plan - Underground Storage Tanks	GGB	PAC	46,000	46,000	46,000					46,000
Regional Energy Task Force - Projects	GGB	GEN	50,000	25,000	25,000					50,000
Community House Elevator	Recreation	GEN								0
TOTAL BUILDINGS			10,076,518	1,301,518	1,301,518	55,000	55,000	55,000	55,000	10,296,518

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2014-2018**

	Department	FUNDING CODE	FY 2014 REQUESTED	BOF Recommended	RTM Approved	FY 2015	FY 2016	FY 2017	FY 2018	5 YEAR REQ.
FACILITIES										
Town Green - Design/Engineering Services	Engineering	DBT				300,000				300,000
Town Green - Construction	Engineering	DBT					3,000,000			3,000,000
Tabor Drive - Field Development	Recreation	DBT								0
Bayview Park - Playground Replacement	Recreation	GEN	125,000	50,000	50,000					125,000
Bayview Park - Playground Replacement	Recreation	OTH		75,000	75,000					
Town Green - Irrigation System	Recreation	GEN	11,000	0	0					11,000
Hammer Infield Renovation	Recreation	GEN	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000
Sliney Infield Renovation	Recreation	GEN	5,000	5,000	5,000	5,000	10,000	10,000	10,000	40,000
Town Green Center Renovation	Recreation	GEN	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000
Flax Mill Soccer Field Renovation	Recreation	GEN	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000
Veteran's Field Field Renovation	Recreation	GEN	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000
Veteran's Field Tennis Court Resurfacing	Recreation	GEN	10,000	10,000	10,000	10,000	5,000	5,000	5,000	35,000
Veteran's Park - Parking Lot Renovation	Recreation	GEN	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000
TOTAL FACILITIES			176,000	165,000	165,000	340,000	3,040,000	40,000	40,000	3,636,000

INFRASTRUCTURE										
Pump Station Upgrades	WPC	DBT				1,640,000				1,640,000
Structural Rehabilitation of Manholes	WPC	OTH	30,000	30,000	30,000	20,000	20,000	20,000	20,000	110,000
Harbor Street Culvert Repairs - Engineering Services	Engineering	DBT	50,000	50,000	50,000					50,000
Harbor Street Culvert Repairs - Construction	Engineering	DBT				350,000				350,000
Road Improvements & Resurfacing	Public Works	GEN	662,043	260,000	260,000	600,000	600,000	600,000	600,000	3,062,043
Road Improvements & Resurfacing	Public Works	OTH		290,000	290,000					0
Sidewalk Replacement	Public Works	GEN	55,000	55,000	55,000	55,000	55,000	55,000	55,000	275,000
Seawall Repair	Public Works	GEN	27,000	27,000	27,000	20,000	20,000	20,000	20,000	107,000
TOTAL INFRASTRUCTURE			824,043	712,000	712,000	2,685,000	695,000	695,000	695,000	5,594,043

TOTAL IMPROVEMENT PLAN MUNICIPAL

General Fund Budget - (GEN)			2,277,248	1,479,064	1,479,064	1,800,791	1,956,317	1,995,443	1,748,290	9,778,089
Debt Issuance Bonds / Notes - (DBT)			9,760,000	1,010,000	1,010,000	2,290,000	3,000,000	0	0	15,050,000
State or Federal Grants - (GRT)			0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			35,000	35,000	35,000	0	0	0	0	35,000
Other - (OTH)			255,000	650,000	650,000	740,000	70,000	70,000	70,000	1,205,000
Redesignated Capital - (RED)			55,000	55,000	55,000	0	0	0	0	55,000
Prior Authorized Capital - (PAC)			256,518	256,518	256,518	0	0	0	0	256,518
Lease - (LSE)			0	175,000	175,000	0	0	0	0	0
TOTAL			12,638,766	3,660,582	3,660,582	4,830,791	5,026,317	2,065,443	1,818,290	26,379,607

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2014-2018**

	Department	FUNDING CODE	FY 2014 REQUESTED	BOF Recommended	RTM Approved	FY 2015	FY 2016	FY 2017	FY 2018	5 YEAR REQ.
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BOARD OF EDUCATION

EQUIPMENT & SERVICES

Branford High School										
Install Add'l Section of Bleachers-Artificial Turf Field		GEN						52,000		52,000
Locker Overhaul door, shelf, panel replacement		GEN					25,000	25,000		50,000
HVAC Duct Cleaning		GEN					74,000			74,000
Subtotal			0	0	0	0	99,000	77,000	0	176,000
John B. Sliney										
Painting/Asbestos Preparation		GEN	10,000	10,000	10,000	10,000	10,000			30,000
Subtotal			10,000	10,000	10,000	10,000	10,000	0	0	30,000
Mary T. Murphy										
Boiler Replacement (1991 Boiler)		GEN	70,000	35,000						70,000
Subtotal			70,000	35,000	0	0	0	0	0	70,000
Mary T. Tisko										
Boiler Replacement (1991 Boiler)		GEN	70,000	35,000						70,000
Subtotal			70,000	35,000	0	0	0	0	0	70,000
Walsh Intermediate School										
Retrofit Gas Ovens to Electric & Install Hood Exhaust		GEN					40,000			40,000
HVAC Duct Cleaning		GEN					36,000			36,000
Subtotal			0	0	0	0	76,000	0	0	76,000
System Wide										
School Technology & 21st Century Audio Visual Systems		GEN	170,427	50,000	50,000	494,250	525,750	499,250	525,750	2,215,427
School Technology & 21st Century Audio Visual Systems		LSE		268,000	268,000					
Boiler Replacements Elementary Schools		GEN			70,000					
Server Replacement and Upgrades		GEN	37,500	37,500	37,500	89,000	39,000	54,000	39,000	258,500
Office Computers		GEN	9,918	9,918	9,918	10,000	10,000	10,000	10,000	49,918
Output Devices		GEN	28,225	28,225	28,225	28,500	28,500	28,500	28,500	142,225
Equipment (Replace 1999 Mechanics Vehicle)		GEN	32,000	16,000	16,000	9,000	9,000	9,000	9,000	68,000
Subtotal			278,070	409,643	479,643	630,750	612,250	600,750	612,250	2,734,070

TOTAL EQUIPMENT & SERVICES			428,070	489,643	489,643	640,750	797,250	677,750	612,250	3,156,070
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**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2014-2018**

	Department	FUNDING CODE	FY 2014 REQUESTED	BOF Recommended	RTM Approved	FY 2015	FY 2016	FY 2017	FY 2018	5 YEAR REQ.
BUILDINGS										
Branford High School										
Carpet and Tile Replacement/Asbestos		GEN	50,000	40,000	40,000	40,000	40,000	40,000	40,000	210,000
Overhead Door Replacements - Auto Shop & Storage		GEN						22,000		22,000
Renovate Occupational Foods Kitchen		GEN							45,000	45,000
Replace EMS Energy Management System		GEN					210,000			210,000
Emergency Lighting Inverter Replacements		GEN						25,000	25,000	50,000
Roof Replacement		DBT							1,500,000	1,500,000
Subtotal			50,000	40,000	40,000	40,000	250,000	87,000	1,610,000	2,037,000
John B. Sliney School										
Hallway/Classroom Carpet Replacement		GEN	14,000	14,000	14,000	10,000				24,000
Additional Heat Controls		GEN							15,000	15,000
Food Service Serving Area Improvements		GEN					50,470			50,470
Subtotal			14,000	14,000	14,000	10,000	50,470	0	15,000	89,470
Walsh Intermediate School										
Air Handler w/ Dehumidification for Pool		GEN				185,000				185,000
Shower Room/Plumbing Upgrades		GEN				38,000				38,000
Food Service Serving Area Improvements		GEN					108,133			108,133
Refrigeration for Food Service Serving Area		GEN					31,777			31,777
Library, Wiring, Computer Labs, Carpet, Walls etc.		GEN							195,000	195,000
Install Walls and Create Private Offices in Admin		GEN							214,000	214,000
Sprinkler Valve and Fire System Upgrades		GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Subtotal			10,000	10,000	10,000	233,000	149,910	10,000	419,000	821,910
Indian Neck										
Asbestos Abatement Floor Tile & Mastic/Install New		GEN				80,000	80,000			160,000
Refrigeration for Food Service Serving Area		GEN				10,000				10,000
Install Security System (CCTV)		GEN					17,500			17,500
Install AC Central System/No Electrical		GEN							200,000	200,000
Subtotal			0	0	0	90,000	97,500	0	200,000	387,500

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2014-2018**

	Department	FUNDING CODE	FY 2014 REQUESTED	BOF Recommended	RTM Approved	FY 2015	FY 2016	FY 2017	FY 2018	5 YEAR REQ.
Branford Hills										
Roof Replacement		DBT	250,000	0	0					250,000
Replace Windows		GEN				12,000	12,000	12,000	12,000	48,000
Water Piping Replacement		GEN						40,000		40,000
Subtotal			250,000	0	0	12,000	12,000	52,000	12,000	338,000
System Wide										
Asbestos abatement		GEN	15,000	15,000	15,000	10,000	10,000	10,000	10,000	55,000
System Wide Roofing Repairs		GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
System wide Painting needs		GEN								0
Subtotal			25,000	25,000	25,000	20,000	20,000	20,000	20,000	105,000
TOTAL BUILDINGS			349,000	89,000	89,000	405,000	579,880	169,000	2,276,000	3,778,880

FACILITIES

Walsh Intermediate School										
Softball Field Renovations w/ New Backstop		GEN	33,500	33,500	33,500					33,500
Recut/Border and Cinder Track		GEN							43,000	43,000
Subtotal			33,500	33,500	33,500	0	0	0	43,000	76,500
Branford High School										
Brick Repairs and Repointing/Sidewalk Repairs		GEN	25,000	25,000	25,000	15,000	15,000	15,000	15,000	85,000
Synthetic Turf Field Replacement		GEN							500,000	500,000
Track Replacement		GEN							250,000	250,000
Subtotal			25,000	25,000	25,000	15,000	15,000	15,000	765,000	835,000
Indian Neck										
Playground Improvements (Pre K Needs)		GEN							42,500	42,500
Subtotal			0	0	0	0	0	0	42,500	42,500
TOTAL FACILITIES			58,500	58,500	58,500	15,000	15,000	15,000	850,500	954,000

**TOWN OF BRANFORD
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2014-2018**

	Department	FUNDING CODE	FY 2014 REQUESTED	BOF Recommended	RTM Approved	FY 2015	FY 2016	FY 2017	FY 2018	5 YEAR REQ.
INFRASTRUCTURE										
Bldg & ADA Code Compliance		GEN	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL INFRASTRUCTURE			25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
TOTAL BOE			860,570	662,143	662,143	1,085,750	1,417,130	886,750	3,763,750	8,013,950

TOTAL IMPROVEMENT PLAN BOE

General Fund Budget - GEN			610,570	394,143	394,143	1,085,750	1,417,130	886,750	2,263,750	7,052,236
Debt Issuance Bonds / Notes -DEBT			250,000	0	0	0	0	0	1,500,000	1,750,000
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
Lease - (LSE)				268,000	268,000					
Other - (OTH)			0	0	0	0	0	0	0	0
TOTAL			860,570	662,143	662,143	1,085,750	1,417,130	886,750	3,763,750	8,802,236

TOTAL IMPROVEMENT PLAN COMBINED

General Fund Budget - GEN			2,887,818	1,873,207	1,873,207	2,886,541	3,373,447	2,882,193	4,012,040	16,042,039
Debt Issuance Bonds / Notes -DEBT			10,010,000	1,010,000	1,010,000	2,290,000	3,000,000	0	1,500,000	16,800,000
State or Federal Grants - (GRT)			0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			35,000	35,000	35,000	0	0	0	0	35,000
Other - (OTH)			255,000	650,000	650,000	740,000	70,000	70,000	70,000	1,205,000
Lease - (LSE)				443,000	443,000					
Prior Authorized Capital - (PAC)			256,518	256,518	256,518					
Redesignated Capital - (RED)			55,000	55,000	55,000	0	0	0	0	55,000
TOTAL			13,499,336	4,322,725	4,322,725	5,916,541	6,443,447	2,952,193	5,582,040	34,137,039

SECTION V

SALARY AND POSITION INFORMATION

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
GENERAL GOVERNMENT SERVICES									
Executive - Department 4102									
402.10-00	First Selectman	Elected		98,939	100,910	100,910	100,910	1,971	2.0%
402.10-00	Administrative / Executive Assistant	Unaffiliated		49,417	50,901	50,901	50,901	1,484	3.0%
402.10-00	Special Projects Manager / EDC	TOB Employees		89,016	89,016	89,016	89,016	-	N/A
Total Executive				237,372	240,827	240,827	240,827	3,455	1.5%
3 Full Time Positions									
Fiscal Services - Department 4104									
404.10-00	Purchasing/Tax Clerk	Town Hall Union		40,559	40,559	40,559	40,559	-	N/A
404.10-00	Finance Director	Unaffiliated		110,634	113,954	113,954	113,954	3,320	3.0%
404.10-00	Head Bookkeeper	Town Hall Union		48,220	48,220	48,220	48,220	-	N/A
404.10-00	Finance Associate Accounts Payable	Town Hall Union		48,220	48,220	48,220	48,220	-	N/A
404.10-00	Assistant Finance Director	Supervisor Union		79,573	79,573	79,573	79,573	-	N/A
404.10-00	Budgetary Adjustment			-	-	-	-	-	N/A
Total Fiscal Services				327,206	330,526	330,526	330,526	3,320	1.0%
5 Full Time Positions									
Assessor's Office - Department 4105									
405.10-00	Property Appraiser & Data Collector	Town Hall Union		35,151	35,151	35,151	35,151	-	N/A
405.10-00	Assessor Technician	Town Hall Union		35,151	35,151	35,151	35,151	-	N/A
405.10-00	Assessor	Supervisor Union		77,825	77,825	77,825	77,825	-	N/A
405.10-00	Associate Assessor	Town Hall Union		48,220	48,220	48,220	48,220	-	N/A
405.10-00	Assistant Assessor	Town Hall Union		40,559	40,559	40,559	40,559	-	N/A
	Budgetary Adjustment			-	-	-	-	-	N/A
Total Assessor's Office				236,906	236,906	236,906	236,906	-	N/A
5 Full Time Positions									
Tax Collector - Department 4107									
407.10-00	Tax Associate Sewer	Town Hall Union		40,559	40,559	40,559	40,559	-	N/A
407.10-00	Tax Collector	Elected		65,677	66,991	66,991	66,991	1,314	2.0%
407.10-00	Assistant Tax Collector	Town Hall Union		48,220	48,220	48,220	48,220	-	N/A
Total Tax Collector				154,456	155,770	155,770	155,770	1,314	0.9%
3 Full Time Positions									

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
Town Clerk - Department 4108									
408.10-00	Town Clerk	Elected		65,517	66,715	66,715	66,715	1,198	1.8%
408.10-00	Assistant Town Clerk - Land Records	Town Hall Union		48,220	48,220	48,220	48,220	-	N/A
408.10-00	Assistant Town Clerk - Vital Statistics	Town Hall Union		40,559	40,559	40,559	40,559	-	N/A
408.10-00	Assistant Town Clerk	Town Hall Union		40,559	40,559	40,559	40,559	-	N/A
	Total Town Clerk			194,855	196,053	196,053	196,053	1,198	0.6%
	4 Full Time Positions								
Planning & Zoning - Department 4113									
413.10-00	Administrative Assistant P & Z	Town Hall Union		40,559	40,223	40,223	40,223	(336)	N/A
413.10-00	Assistant Town Planner	TOB Employees		62,965	62,965	62,965	62,965	-	N/A
413.10-00	Zoning Enforcement Officer	TOB Employees		53,772	53,772	53,772	53,772	-	N/A
413.10-00	Town Planner	Supervisor Union		95,678	95,678	95,678	95,678	-	N/A
	Total Planning & Zoning			252,974	252,638	252,638	252,638	(336)	N/A
	4 Full Time Positions								
Inland Wetlands Commission - Department 4116									
416.10-00	Inland Wetlands Administrative Assistant	Town Hall Union		34,997	34,997	34,997	34,997	-	N/A
416.10-00	Inland Wetlands Agent	Supervisor Union		63,275	63,275	63,275	63,275	-	N/A
416.10-00	Budgetary Adjustment			-	-	-	-	-	N/A
	Total Inland Wetlands			98,272	98,272	98,272	98,272	-	N/A
	2 Full Time Positions								
General Government Buildings - Department 4117									
417.10-00	Lead Tradesman	PW Union		60,211	60,211	60,211	60,211	-	N/A
417.10-00	Custodian Foreman	Rec Union		39,904	39,904	39,904	39,904	-	N/A
417.10-00	Tradesman	PW Union		53,122	53,122	53,122	53,122	-	N/A
417.10-00	Tradesman/Laborer	PW Union		-	42,458	-	-	-	100.0%
417.10-00	Custodian	Rec Union		35,169	35,169	35,169	35,169	-	N/A
417.10-00	Custodian	Rec Union		35,169	35,169	35,169	35,169	-	N/A
417.10-00	Budgetary Adjustment			-	-	-	-	-	N/A
	Total Government Buildings			223,575	266,033	223,575	223,575	-	N/A
	5 Full Time Positions								

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
Information Technology (Data Processing) - Department 4119									
419.10-00	Director of Information Technology	Unaffiliated		86,471	76,500	76,500	76,500	(9,971)	N/A
419.10-00	Network Engineer	TOB Employees		57,048	57,048	57,048	57,048	-	N/A
419.10-00	GIS Analyst	Unaffiliated		-	-	-	-	-	N/A
419.10-00	Network Engineer	TOB Employees		63,409	63,409	63,409	63,409	-	N/A
	Total Information Technology			206,928	196,957	196,957	196,957	(9,971)	N/A
	3 Full Time Positions								
Human Resources - Department 4120									
420.10-00	Director of Human Resources	Unaffiliated		85,927	88,505	88,505	88,505	2,578	3.0%
420.10-00	Assistant Human Resources Director	Unaffiliated		53,321	54,921	54,921	54,921	1,600	3.0%
420.10-00	Payroll Coordinator	TOB Employees		38,882	38,882	38,882	38,882	-	N/A
	Total Human Resources			178,130	182,308	182,308	182,308	4,178	2.3%
	3 Full Time Positions								
Total General Government Services									
	37 Total Positions			2,110,674	2,156,290	2,113,832	2,113,832	3,158	0.1%

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
PUBLIC SAFETY SERVICES									
Police - Department 4201									
421.10-00	Chief	Unaffiliated		97,375	110,000	101,901	101,901	4,526	4.6%
421.10-00	Deputy Chief - Under Filled with Patrol Officer	Unaffiliated		85,700	87,414	-	68,646	(17,054)	N/A
421.10-00	Captain	Police Union		81,302	82,113	82,113	82,113	811	100.0%
421.10-00	Captain	Police Union		81,302	82,113	82,113	82,113	811	100.0%
421.10-00	Lieutenants	Police Union		78,520	79,308	79,308	79,308	788	1.0%
421.10-00	Lieutenants	Police Union		78,520	79,308	79,308	79,308	788	1.0%
421.10-00	Lieutenants	Police Union		78,520	79,308	79,308	79,308	788	1.0%
421.10-00	Lieutenants	Police Union		78,520	79,308	79,308	79,308	788	1.0%
421.10-00	Sergeants	Police Union		73,320	74,044	74,044	74,044	724	1.0%
421.10-00	Sergeants	Police Union		73,320	74,044	74,044	74,044	724	1.0%
421.10-00	Sergeants	Police Union		73,320	74,044	74,044	74,044	724	1.0%
421.10-00	Sergeants	Police Union		73,320	74,044	74,044	74,044	724	1.0%
421.10-00	Sergeants	Police Union		73,320	74,044	74,044	74,044	724	1.0%
421.10-00	Sergeants	Police Union		73,320	74,044	74,044	74,044	724	1.0%
421.10-00	Sergeants	Police Union		73,320	74,044	74,044	74,044	724	1.0%
421.10-00	Detective - Lieutenant	Police Union		81,302	82,113	82,113	82,113	811	1.0%
421.10-00	Detective	Police Union		73,320	74,044	74,044	74,044	724	1.0%
421.10-00	Detective	Police Union		73,320	74,044	74,044	74,044	724	1.0%
421.10-00	Detective	Police Union		73,320	74,044	74,044	74,044	724	1.0%
421.10-00	Detective	Police Union		73,320	74,044	74,044	74,044	724	1.0%
421.10-00	Detective	Police Union		73,320	74,044	74,044	74,044	724	1.0%
421.10-00	Youth Officer	Police Union		73,320	74,044	74,044	74,044	724	1.0%
421.10-00	DEA Officer	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	SRO Officer	Police Union	A	-	68,646	-	-	-	-
421.10-00	Patrol Officers	Police Union	C to B2	67,964	58,661	58,661	58,661	(9,303)	N/A
421.10-00	Patrol Officers	Police Union	C to B2	67,964	58,110	58,110	58,110	(9,854)	N/A
421.10-00	Patrol Officers	Police Union	C to B2	67,964	56,378	56,378	56,378	(11,586)	N/A
421.10-00	Patrol Officers	Police Union	C to B2	67,964	56,378	56,378	56,378	(11,586)	N/A
421.10-00	Patrol Officers	Police Union	C to B2	67,964	56,378	56,378	56,378	(11,586)	N/A
421.10-00	Patrol Officers	Police Union	B2	67,964	59,833	59,833	59,833	(8,131)	N/A
421.10-00	Patrol Officers	Police Union	B2	67,964	59,833	59,833	59,833	(8,131)	N/A
421.10-00	Patrol Officers	Police Union	B1 to A	59,832	66,900	66,900	66,900	7,068	11.8%
421.10-00	Patrol Officers	Police Union	B1 to A	60,866	66,900	66,900	66,900	6,034	9.9%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Patrol Officers	Police Union	A	67,964	68,646	68,646	68,646	682	1.0%
421.10-00	Police Records Clerk	Town Hall Union		35,151	35,151	35,151	35,151	-	N/A
421.10-00	Administrative Assistant - Police	Town Hall Union		40,559	40,559	40,559	40,559	-	N/A
421.10-00	Crime Analyst	TOB Employees		38,947	38,947	38,947	38,947	-	100.0%
						-	-		
421.10-00	Dispatchers	Dispatchers	5	47,877	47,877	47,877	47,877	-	N/A
421.10-00	Dispatchers	Dispatchers	5	47,877	47,877	47,877	47,877	-	N/A
421.10-00	Dispatchers	Dispatchers	5	47,877	47,877	47,877	47,877	-	N/A
421.10-00	Dispatchers	Dispatchers	5	47,877	47,877	47,877	47,877	-	N/A
421.10-00	Dispatchers	Dispatchers	5	47,877	47,877	47,877	47,877	-	N/A
421.10-00	Dispatchers	Dispatchers	1	40,893	40,893	40,893	40,893	-	N/A
421.10-00	Dispatchers	Dispatchers	5	47,877	47,877	47,877	47,877	-	N/A
421.10-00	Dispatchers	Dispatchers	5	47,877	47,877	47,877	47,877	-	N/A
421.10-00	Dispatchers	Dispatchers	5	47,877	47,877	47,877	47,877	-	N/A
421.10-00	Dispatchers	Dispatchers	5	47,877	47,877	47,877	47,877	-	N/A
421.10-00	Dispatchers	Dispatchers	4 TO 5	47,877	47,877	47,877	47,877	-	N/A
	Budgetary Adjustment	Police Union		-	-	-	-	-	N/A
	Total Police Services			4,225,678	4,280,141	4,115,982	4,184,628	(41,050)	N/A

65 Full Time Positions

FTE Breakdown:

- 1 Police Chief
- 1 Deputy Police Chief
- 2 Captains
- 4 Lieutenants
- 6 Sergeants
- 1 Detective - Lt
- 4 Detectives
- 1 Youth Officer
- 1 DEA Task Force Officer
- 1 School Resource Officer (SRO)
- 30 Patrol Officers
- 10 Dispatchers
- 1 Crime Analyst
- 1 Secretary/Receptionist
- 1 Clerk

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
Fire - Department 4204									
424.10-00	Administrative Assistant - Fire	Town Hall Union		46,353	46,353	46,353	46,353	-	N/A
424.10-00	Fire Chief	Unaffiliated		98,933	100,912	101,901	101,901	2,968	3.0%
424.10-00	Assistant Fire Chief / Fire Marshal	Unaffiliated		77,457	79,006	79,781	79,781	2,324	3.0%
424.10-00	Assistant Chief Training	Fire Union		67,367	67,367	67,367	67,367	-	N/A
424.10-00	Captain	Fire Union		67,367	67,367	67,367	67,367	-	N/A
424.10-00	Captain	Fire Union		67,367	67,367	67,367	67,367	-	N/A
424.10-00	Captain	Fire Union		67,367	67,367	67,367	67,367	-	N/A
424.10-00	Captain	Fire Union		67,367	67,367	67,367	67,367	-	N/A
424.10-00	Deputy Chief	Fire Union		74,727	74,727	74,727	74,727	-	N/A
424.10-00	Deputy Chief	Fire Union		74,727	74,727	74,727	74,727	-	N/A
424.10-00	Deputy Chief	Fire Union		74,727	74,727	74,727	74,727	-	N/A
424.10-00	Deputy Chief	Fire Union		74,727	74,727	74,727	74,727	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		56,106	62,340	62,340	62,340	6,234	11.1%
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		46,755	52,989	52,989	52,989	6,234	13.3%
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		61,301	62,340	62,340	62,340	1,039	1.7%
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	EMS Coordinator	Fire Union		-	62,340	-	62,340	62,340	100.0%
Total Fire Services				2,331,788	2,395,059	2,334,483	2,396,823	65,035	2.8%
37 Full Time Positions						(60,576)			

FTE Breakdown:

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

**TOWN OF BRANFORD
Position and Salary Listing**

Acct No.	Title	Bargaining Unit	Step	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
Building - Department 4205									
425.10-00	Building Official	Supervisor Union		75,558	75,558	75,558	75,558	-	N/A
425.10-00	Assistant Building Official	TOB Employees		65,964	65,964	65,964	65,964	-	N/A
Total Building Department				141,522	141,522	141,522	141,522	-	N/A
2 Full Time Positions									
Other Protection - Department 4206									
426.10-00	Director, Animal Control Shelter	Supervisor Union		54,328	54,328	54,328	54,328	-	N/A
426.10-00	Animal Control Officer	TOB Employees		48,079	48,079	48,079	48,079	-	N/A
426.10-00	Assistant Animal Control Officer	TOB Employees		36,360	36,360	36,360	36,360	-	N/A
Total Other Protection				138,767	138,767	138,767	138,767	-	N/A
3 Full Time Positions									
Total Public Safety Services									
107 Total Positions				6,837,755	6,955,489	6,730,754	6,861,740	23,985	0.4%

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
PUBLIC WORKS SERVICES									
Public Works - Department 4301									
431.10-00	Public Works Director	Unaffiliated		90,959	92,777	92,777	92,777	1,818	2.0%
431.10-00	Highway Supervisor	Supervisor Union		63,827	60,005	60,005	60,005	(3,822)	N/A
431.10-00	Public Works Administrative Assistant	Town Hall Union		40,172	40,172	40,172	40,172	-	N/A
431.10-00	Foreman	PW Union	N/A	56,727	56,727	56,727	56,727	-	N/A
431.10-00	Operator	PW Union	N/A	52,558	52,558	52,558	52,558	-	N/A
431.10-00	Operator	PW Union	N/A	52,558	52,558	52,558	52,558	-	N/A
431.10-00	Operator	PW Union	N/A	52,558	52,558	52,558	52,558	-	N/A
431.10-00	Operator	PW Union	N/A	52,558	52,558	52,558	52,558	-	N/A
431.10-00	Operator	PW Union	N/A	52,558	52,558	52,558	52,558	-	N/A
431.10-00	Operator	PW Union	N/A	52,558	52,558	52,558	52,558	-	N/A
431.10-00	Truck Driver / Laborer	PW Union	N/A	45,740	45,740	45,740	45,740	-	100.0%
431.10-00	Truck Driver / Laborer	PW Union	N/A	45,740	45,740	45,740	45,740	-	N/A
431.10-00	Truck Driver / Laborer	PW Union	N/A	45,740	45,740	45,740	45,740	-	N/A
431.10-00	Truck Driver / Laborer	PW Union	N/A	45,740	45,740	45,740	45,740	-	N/A
431.10-00	Lead Mechanic	PW Union	N/A	63,300	63,300	63,300	63,300	-	N/A
431.10-01	Mechanic	PW Union	N/A	59,596	59,596	59,596	59,596	-	N/A
431.10-00	Mechanic	PW Union	N/A	59,596	59,596	59,596	59,596	-	N/A
431.10-00	Mechanic	PW Union	N/A	59,596	59,596	59,596	59,596	-	N/A
	Total Public Works			992,081	990,077	990,077	990,077	(2,004)	N/A
18 Full Time Positions									
Water Pollution Control - Department 4303									
433.10-00	Superintendent, Wastewater Treatment Plant	Unaffiliated		93,806	94,173	94,173	94,173	367	0.4%
433.10-00	Operations Manager	TOB Employees		74,438	74,438	74,438	74,438	-	N/A
433.10-00	GGB Administrative Assistant	Town Hall Union		40,173	40,173	40,173	40,173	-	N/A
433.10-00	Mechanic	WWTP		53,613	53,613	53,613	53,613	-	N/A
433.10-00	Process Operator	WWTP		53,613	53,613	53,613	53,613	-	N/A
433.10-00	Process Operator	WWTP		53,613	53,613	53,613	53,613	-	N/A
433.10-00	Lab Technician	WWTP		55,740	55,740	55,740	55,740	-	N/A
433.10-00	Collection System Maintainer	WWTP		53,613	53,613	53,613	53,613	-	N/A
433.10-00	Collection System Maintainer	WWTP		53,613	53,613	53,613	53,613	-	N/A
433.10-00	Collection System Maintainer	WWTP		53,613	53,613	53,613	53,613	-	N/A
433.10-00	Collection System Maintainer	WWTP		53,613	53,613	53,613	53,613	-	N/A
433.10-00	Collection System Maintainer	WWTP		53,613	53,613	53,613	53,613	-	N/A

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
433.10-00	Collection System Maintainer	WWTP		53,613	53,613	53,613	53,613	-	N/A
433.10-00	Collection System Crew Chief	WWTP		57,206	57,206	57,206	57,206	-	N/A
433.10-00	WWTP Electrician	TOB Employees		53,812	53,812	53,812	53,812	-	N/A
433.10-00	Process Chief	WWTP		57,206	57,206	57,206	57,206	-	N/A
	Budgetary Adjustment	WWTP		-	-	-	-	-	N/A
	Total Water Pollution Control			914,898	915,265	915,265	915,265	367	0.0%
16 Full Time Positions									
Solid Waste & Recycling - Department 4304									
434.10-00	Transfer Station Attendant Team Leader	PW Union	N/A	54,397	54,397	54,397	54,397	-	N/A
434.10-00	Transfer Station Attendant	PW Union	N/A	52,558	52,558	52,558	52,558	-	N/A
434.10-00	Transfer Station Attendant	PW Union	N/A	52,558	52,558	52,558	52,558	-	N/A
434.10-00	Transfer Station Attendant	PW Union	N/A	52,558	52,558	52,558	52,558	-	N/A
434.10-00	Solid Waste Administrative Assistant	Town Hall Union		40,173	40,173	40,173	40,173	-	N/A
434.10-00	Solid Waste Manager	Supervisor Union		57,503	57,503	57,503	57,503	-	N/A
	Budgetary Adjustment			-	-	-	-	-	N/A
	Total Solid Waste & Recycling			309,747	309,747	309,747	309,747	-	N/A
6 Full Time Positions									
Engineering - Department 4305									
435.10-00	Administrative Assistant - Engineering/Building	Town Hall Union		40,559	40,559	40,559	40,559	-	N/A
425.10-00	Community Development Admin Assistant	Town Hall Union		37,655	37,655	37,655	37,655	-	N/A
435.10-00	Town Engineer	Supervisor Union		99,358	99,358	99,358	99,358	-	N/A
435.10-00	Assistant Engineer	Town Hall Union		63,690	63,690	63,690	63,690	-	N/A
	Total Engineering			241,262	241,262	241,262	241,262	-	N/A
4 Full Time Positions									
Total Public Works Services									
44 Total Positions				2,457,988	2,456,351	2,456,351	2,456,351	(1,637)	N/A

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	CHANGE *	
				RTM Amended		Requested	BOF Recommended	RTM Approved	Amount
HEALTH & WELFARE SERVICES									
Human Services - Department 4401									
441.10-00	Human Services Director	Unaffiliated		94,966	97,817	97,817	97,817	2,851	3.0%
441.10-00	Medical Billing Clerk	TOB Employees		42,526	42,526	42,526	42,526	-	N/A
441.10-00	Counseling Center Office Manager	TOB Employees		43,888	43,888	43,888	43,888	-	N/A
441.10-00	Counseling Center Receptionist	TOB Employees		42,280	42,280	42,280	42,280	-	N/A
441.10-00	Clinician	Unaffiliated		54,717	55,811	55,811	55,811	1,094	2.0%
441.10-00	Clinician	Unaffiliated		51,494	52,524	52,524	52,524	1,030	2.0%
441.10-00	Y & F Coordinator / Clinician	Unaffiliated		64,510	65,800	65,800	65,800	1,290	2.0%
441.10-00	Clinician	Unaffiliated		54,354	55,441	55,441	55,441	1,087	2.0%
441.10-00	Clinician	Unaffiliated		51,494	52,524	52,524	52,524	1,030	2.0%
441.10-00	Clinician	Unaffiliated		55,774	56,889	56,889	56,889	1,115	2.0%
441.10-00	Clinician	Unaffiliated		60,319	61,525	61,525	61,525	1,206	2.0%
441.10-00	Clinician	Unaffiliated		63,865	65,142	65,142	65,142	1,277	2.0%
441.10-00	Clinician	Unaffiliated		54,212	55,296	55,296	55,296	1,084	2.0%
441.10-00	Clinician	Unaffiliated		54,225	55,310	55,310	55,310	1,085	2.0%
441.10-00	Assistant Director / Clinical Services Supervisor	Unaffiliated		66,693	68,027	68,027	68,027	1,334	2.0%
441.10-00	Social Services Coordinator	Unaffiliated		48,653	49,626	49,626	49,626	973	2.0%
441.10-00	Social Services Coordinator	TOB Employees		40,589	40,589	40,589	40,589	-	N/A
	Rounding Adjustment	Unaffiliated		-	-	-	-	-	N/A
Total Human Services				944,559	961,015	961,015	961,015	16,456	1.7%
17 Full Time Positions									
Commission for Elderly - Department 4402									
442.10-00	Senior Center Director	Supervisor Union		80,400	80,400	80,400	80,400	-	N/A
442.10-00	Senior Center Activities Coordinator	TOB Employees		49,416	49,416	49,416	49,416	-	N/A
442.10-00	Transportation Coordinator	TOB Employees		40,995	40,995	40,995	40,995	-	N/A
442.10-00	Administrative Assistant / Senior Center	TOB Employees		36,706	36,706	36,706	36,706	-	N/A
442.10-00	Assistant Senior Center Director	TOB Employees		54,779	54,779	54,779	54,779	-	N/A
442.10-00	Intake Assistant	TOB Employees		-	33,280	-	-	-	N/A
Total Commission for Elderly				262,296	295,576	262,296	262,296	-	N/A
6 Full Time Positions									
Total Health and Welfare Services									
23 Total Positions				1,206,855	1,256,591	1,223,311	1,223,311	16,456	1.4%

TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
RECREATION AND CULTURE									
Recreation - Department 4501									
451.10-00	Director of Parks and Recreation	Unaffiliated		87,038	89,649	89,649	89,649	2,611	3.0%
451.10-00	Assistant Director of Parks and Recreation	Supervisor Union		59,548	59,548	59,548	59,548	-	N/A
451.10-00	Lead Maintenance/Supervisor	Rec Union		47,187	47,187	47,187	47,187	-	N/A
451.10-00	Maintainer	Rec Union		41,055	41,055	41,055	41,055	-	N/A
451.10-00	Maintainer	Rec Union		41,055	41,055	41,055	41,055	-	N/A
451.10-00	Program Supervisor	Rec Union		50,081	50,081	50,081	50,081	-	N/A
451.10-00	Program Coordinator	Rec Union		45,960	45,960	45,960	45,960	-	N/A
Total Recreation				371,924	374,535	374,535	374,535	2,611	0.7%
7 Full Time Positions									
Willoughby Wallace Library - Department 4602									
462.10-00	Library Director	Supervisor Union		75,856	75,856	75,856	75,856	-	N/A
462.10-00	Library Administrative Assistant	TOB Employees		31,773	31,773	31,773	31,773	-	N/A
Total Willoughby Wallace Library				107,629	107,629	107,629	107,629	-	N/A
2 Full Time Positions									
Total Recreation and Culture Services									
9 Total Positions				479,553	482,164	482,164	482,164	2,611	0.5%
Total By Group/Bargaining Unit									
		Unaffiliated	25	1,792,314	1,830,444	1,736,695	1,805,341	13,027	0.7%
		Elected	3	230,133	234,616	234,616	234,616	4,483	1.9%
		Supervisors Union	12	882,729	878,907	878,907	878,907	(3,822)	-0.4%
		Town Hall Union	23	974,238	973,902	973,902	973,902	(336)	0.0%
		Town of Branford Employees Union	22	1,065,644	1,098,924	1,065,644	1,065,644	-	0.0%
		Police Union	50	3,456,160	3,496,284	3,427,638	3,427,638	(28,522)	-0.8%
		Dispatchers	10	471,786	471,786	471,786	471,786	-	0.0%
		Fire Union	34	2,109,045	2,168,788	2,106,448	2,168,788	59,743	2.8%
		Public Works Union	20	1,122,527	1,164,985	1,122,527	1,122,527	-	0.0%
		WWTP Union	12	652,669	652,669	652,669	652,669	-	0.0%
		Recreation Union	9	335,580	335,580	335,580	335,580	-	0.0%
		Total	220	13,092,825	13,306,885	13,006,412	13,137,398	44,573	0.3%