

**BRANFORD TOWN BUDGET  
FY 2008 – 2009  
R.T.M. APPROVED**



May 13, 2008

# TOWN OF BRANFORD

## *THE TOWN OF BRANFORD*

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

## *TOWN ORGANIZATION*

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

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

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

Town of Branford  
2008-09 Approved Budget

Board of Finance - March 24, 2008  
Representative Town Meeting – May 13, 2008

Anthony J. DaRos, First Selectman  
Peter A. Banca, Treasurer  
James P. Finch Jr., Finance Director  
Joyce Forte, Human Resource Director  
Marianne Kelly, Town Clerk

**Board of Finance**

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

**Representative Town Meeting**

**District 1**

Lisa A. Avitable  
Margaret M. Bruno  
Dorothy G. Maynard  
Laurel E. Merrick  
Michael Nardella  
Michael E. Orsene  
Troy Rondinone  
Clare Torelli  
Frank Twohill, Jr.

**District 2**

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

**District 3**

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

**District 4**

Joseph A. Bodner III  
G. Chapman-Carbone  
Dorothy A. Docknevich  
Pamela Fowler  
Anthony Giardiello  
John P. Prete, Jr.  
Lonnie Reed  
Sandra K. Reiners  
Chris M. Sullivan

**District 5**

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

April 2, 2008

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, 2008 and ending June 30, 2009. Prior to the Board's public hearing in March, I discussed the upcoming budget with the First Selectman and Finance Director to assess the factors influencing the budget and to estimate future budgetary requirements.

On the revenue side of the budget, non-tax revenue was contracting as evidence of a slowing economy. In addition, recent efforts by the central bank to stimulate economic growth through lower interest rates will continue to hurt Branford's ability to derive income from town investments. Finally, the net taxable grand list experienced minimal growth as it increased by 0.61%. While some growth is better than no growth, this increase would only support \$448,000 in additional expenditures without an increase in the mill rate.

Expenditure needs therefore, exceeded the growth in the Grand List reflecting increases in wages, benefits, debt service payments for Tabor Drive,

open space acquisition and sewer related improvements mandated by the EPA. The Board was also acutely aware that the public is facing difficult economic conditions while contending with rising food and energy costs. Moreover, the Board acknowledged that many residents on fixed income depend on their investments to supplement their income and that these folks are victims of falling interest rates. As the Board grappled with these challenges, they remained fully aware that residential property owners would primarily fund the resulting tax increase.

In reviewing the budget plan for FY 2008-09 the Board of Finance acknowledged that the department heads adhered to the proposed budgetary guidelines of the First Selectman. The Board also recognized that limited resources made it impossible to fulfill every need. Therefore, as in the past, the Board established the following budgetary guidelines to assist the members in their decision-making efforts:

- Maintain the current level of existing services while refraining from adding new programs;

- Fund current and future liabilities;
- Preserve the undesignated fund balance so that it remains within the Board's target of 9% of expenditures;
- Continue to invest in new vehicles and equipment to ensure continued service delivery;
- Preserve the Town's investment in its properties and buildings;
- Continue to fund many capital items on a pay-as-you-go basis so as to limit the amount of outstanding debt;
- Maintain compliance with externally imposed mandates;
- Continue the investment in technology as evidence of Branford's commitment to enhance municipal operations and service delivery.

### Budget in Brief

The Board's efforts, coupled with an adherence to the above guidelines, produced a recommended budget that totals \$88,455,629 and represents an increase of 3.97% over the current year. Non-tax revenue of \$12,946,082 will fund a portion of the operations leaving the balance raised from taxation

at \$75,509,547. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$76,936,612. This amount divided by the Net Taxable Grand List produces produce a tax rate of 23.22 mills.

### Summary & Highlights

While I anticipate that each of you will review both the workbook and the recommended budget, I have taken the opportunity to provide a budget summary that identifies the major budgetary changes made by the Board as compared to the departmental requests (workbook).

## **Board of Finance Revenue Estimates:**

### *Non Tax Revenue*

- Despite increases in Education Cost Sharing (ECS) funds from the State as outlined in the Governor's budget, decreases in school construction grants coupled with lower estimates for the circuit breaker offset much of the increase in ECS funds.
- The byproducts of a slow economy are lower interest rates and a contraction in building and real estate activity. These factors conspired to reduce departmental receipts by approximately 670,000. The Board offset this revenue loss by appropriating an additional \$786,889 from the undesignated fund balance. The board viewed this additional use of fund balance as a form of local tax relief in that it would eliminate the need to increase taxes in response to deteriorating economic conditions. It should be noted however that the Board has pending before the RTM a proposal to use \$377,454 from fund balance for a new financial system and for a schematic design of improvements to the Blackstone Library.

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

### *General Government Increase of \$9,000*

- The Board reduced the Registrar of Voters request for a \$6,000 increase for each of the registrars and reduced the amount to \$2,000 per registrar. The Board's recommendation is subject to RTM approval.

### *Public Safety Decrease of \$45,019*

- The Board elected not to fund an additional police officer position. However, the Board did approve the addition of one officer through the elimination of a dispatcher.

### *Public Works Decrease of \$103,696*

- The Board reduced the Public Works budget by choosing not to fund the request for two new positions. Other reductions occurred in contracted services.

*Recreation Decrease of \$13,402*

- The Board reduced the request for a new maintainer position and increased the part time wage account.

*Board of Education Increase of \$1,036,994*

- Despite the decrease in the Board of Education's request, the Board did provide the Board of Education with an increase of 4.1% or approximately \$1.8 million as compared to the prior year. The Board's decision to reduce the request reflects a desire for the Board of Education to examine staffing requirements in light of current and projected decreases in enrollments. In addition, the Board is concerned that the costs associated with a continued phase in of all day kindergarten will adversely affect future operating and capital budgets. The Board of Finance also is painfully aware that the burden of funding the education budget continues to be borne by the residential taxpayer and that the State's efforts remain woefully inadequate to reverse this trend. As a result, approximately two thirds of the tax levy (approximately 14 mills) funds the Board of Education's activities.

*Pensions & Insurance Increase No Change*

- On an unrelated but important note, the budget as recommended increased the appropriation for retiree health benefits by \$50,000 for a total appropriation of \$600,000. This commitment is part of the town's efforts in preparing for future requirements to disclose the liability associated with other post employment benefits and ultimately fund these liabilities. The town's approach is to begin funding these liabilities in advance and to increase the amount of the appropriation gradually each year. The Board believes this approach is prudent, logical, and budget sensitive. The Board is also coordinating the funding of these liabilities with other liabilities primarily debt service and other pay as you go capital projects to minimize the effect on the budget growth and taxes.

*Debt Service – \$150,000 Reduction*

- Pursuant to the recommendation of the Finance Director, the Board lowered the planned amount of the principle reduction for the outstanding bond anticipation notes. As in the past, future budget amendments may

be required due to the timing of clean water fund borrowings.

*Capital Projects & Transfers Out – increase of \$284,990*

- The Board recognizes that a large financial investment is required to maintain and expand Branford's facilities and infrastructure. Failure to maintain these capital investments adequately will precipitate a deterioration of our infrastructure resulting in costly maintenance and may severely weaken our ability to deliver services.
- The Board also acknowledged that the town must issue bonds and/or notes to fund certain items in the capital plan. Included in this category are improvements to the Fire/DPW headquarters and a new aerial unit. While the Board remains open to funding planning initiatives for the DPW/Fire headquarters, we are reluctant to fund any major construction projects until there is a resolution regarding the Tabor Drive litigation.

- Unfortunately the funding recommendations with regard to all the capital projects are too numerous to summarize and thus I refer you to the budget detail.

*Other Considerations*

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

- Continue to coordinate technology needs across town departments and include the Board of Education where appropriate. The Board is hopeful the purchase of new Town and Board financial system will provide momentum for future endeavors.
- Refine the recently completed salary study to ensure that it makes Branford competitive while remaining taxpayer friendly and performance based.
- Review departmental operations with an eye towards process improvements and increased efficiency.

- Encourage all employees to work together for the common benefit of the citizens and taxpayers.

### Conclusion

I believe the Board of Finance's recommended budget is a balanced plan of operations designed to provide departments with the resources required to fulfill their mission. To be sure, some will argue for further tax reduction. While the Board appreciates this desire to lower taxes, we could not accomplish this feat without severely compromising Town operations. For example, the Board would need to trim approximately \$2.9 million more from the budget to maintain the tax requirements at the current year level. Reductions of this magnitude would force the elimination of entire departments and adversely affect 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 was encouraged by their interest and desire to understand the budget. I believe these efforts will

serve the RTM well as they commence their own deliberations. I would also like to thank my fellow Board members, the First Selectman, Department Heads and staff for their hard work and dedication. Finally, I appreciate the opportunity to serve the citizens of Branford.

Sincerely,

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

Joseph Mooney  
Chairman, Board of Finance

**TOWN OF BRANFORD**  
**2008 - 2009 BUDGET**  
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# **SECTION I**

## **GENERAL INFORMATION**

**Town of Branford  
Mill Rate Calculation  
(RTM Approved)  
FY 2008-2009**

	Amended Budget 2007-2008	Approved Budget 2008-2009	Change	
			Amount	%
Budget Requirements	\$86,715,626 *	\$88,401,229	\$1,685,603	1.94%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,175,330	\$1,084,844	(\$90,486)	-7.70%
State & Federal Grants	\$4,996,541	\$3,718,572	(\$1,277,969)	-25.58%
Departmental Receipts	\$6,026,486	\$5,355,777	(\$670,709)	-11.13%
Fund Balance Brought Forward	\$2,372,454	\$2,786,889	\$414,435	17.47%
	<u>\$14,570,811</u>	<u>\$12,946,082</u>	<u>(\$1,624,729)</u>	<u>-11.15%</u>
Net to be raised from Taxation	<u>\$72,144,815</u>	<u>\$75,455,147</u>	<u>\$3,310,332</u>	<u>4.59%</u>
	2007-2008	2008-2009	Change	
			Amount	%
NET GRAND LIST	\$3,292,696,081	\$3,312,770,155	\$20,074,074	0.61%
<b>Mill Rate</b>	<b>22.33</b>	<b>23.21</b>	<b>0.87</b>	<b>3.91%</b>
Gross Taxes Available	\$73,537,893	\$76,881,663	\$3,343,770	4.55%
Less: State Reimbursements	\$270,800	\$270,800	\$0	0.00%
Less: Elderly & Veteran's Tax Relief	\$386,899	\$386,899	\$0	0.00%
Less: Allowance for Uncollectible	735,379	768,817	\$33,438	4.55%
Net Taxes Available	<u>\$72,144,815</u>	<u>\$75,455,147</u>	<u>\$3,310,332</u>	<u>4.59%</u>
<b>Collection Rate</b>	<b>99.00%</b>	<b>99.00%</b>		

Peter Banca  
Treasurer  
Town of Branford

\* Includes supplemental appropriations of \$1,639,729 as approved by the Board of Finance and RTM

## GRAND LIST HISTORY

Grand List Year	BAA 2002	BAA 2003	BAA 2004	BAA 2005	BAA 2006	BAA 2007	Change	%
Real Estate	2,424,904,030	2,434,660,010	2,936,105,460	2,959,939,570	2,982,369,600	2,997,853,160	15,483,560	0.52%
Personal Property	135,028,503	136,766,233	128,592,954	132,814,279	132,860,392	128,040,869	(4,819,523)	-3.63%
Motor Vehicles	192,588,946	186,194,409	199,779,797	209,759,785	209,693,896	215,923,656	6,229,760	2.97%
Total Gross Taxable Property	2,752,521,479	2,757,620,652	3,264,478,211	3,302,513,634	3,324,923,888	3,341,817,685	16,893,797	0.51%
Manufacturer's Machinery & Equipment	(28,210,705)	(25,552,931)	(22,260,707)	(20,792,657)	(19,135,604)	(16,652,738)	2,482,866	-12.98%
Veteran's, Blind & Elderly	(8,203,864)	(8,636,283)	(8,702,612)	(10,385,986)	(13,092,203)	(12,394,792)	697,411	-5.33%
Total Net Taxable Property	2,716,106,910	2,723,431,438	3,233,514,892	3,271,334,991	3,292,696,081	3,312,770,155	20,074,074	0.61%

**SECTION II**

**BUDGET PRESENTATION**

**GENERAL FUND**

**TOWN OF BRANFORD  
2008 - 2009  
Budget Summary**

<u>Dept. #</u>	<u>Revenues</u>	<u>Actual 2006 - 2007</u>	<u>RTM Amended 2007 - 2008</u>	<u>Requested Budget 2008 - 2009</u>	<u>Board of Finance Rec. 2008 - 2009</u>	<u>RTM Approved 2008 - 2009</u>	<u>Difference RTM vs 07-08 Amended</u>	<u>Percent</u>
3010	Tax Collector	68,805,528	73,320,145	78,655,941	76,594,391	76,539,991	3,219,846	4.39%
3020	State & Federal Grants	3,835,352	4,996,541	3,718,572	3,718,572	3,718,572	(1,277,969)	-25.58%
3030	Other Revenues	7,064,177	8,398,940	7,955,777	8,142,666	8,142,666	(256,274)	-3.05%
<b>Total Revenues &amp; Taxes</b>		<b>79,705,057</b>	<b>86,715,626</b>	<b>90,330,290</b>	<b>88,455,629</b>	<b>88,401,229</b>	<b>1,685,603</b>	<b>1.94%</b>
<b><u>Expenditures</u></b>								
4101	Legislative	12,179	26,692	18,654	18,654	18,654	(8,038)	-30.11%
4102	Executive	351,129	413,138	346,765	346,765	346,765	(66,373)	-16.07%
4103	Finance	56,751	74,699	70,383	70,383	70,383	(4,316)	-5.78%
4104	Fiscal Services	330,375	348,068	353,539	353,539	360,539	12,471	3.58%
4105	Assessor	343,946	365,143	368,290	368,290	368,290	3,147	0.86%
4106	Board of Tax Review	7,807	9,631	9,801	9,801	9,801	170	1.77%
4107	Tax Collector	451,587	433,952	313,591	313,591	313,591	(120,361)	-27.74%
4108	Town Clerk	186,791	205,141	201,144	200,144	198,644	(6,497)	-3.17%
4109	Law	356,881	480,000	470,000	470,000	470,000	(10,000)	-2.08%
4110	Labor Relations	71,426	91,000	80,000	80,000	80,000	(11,000)	-12.09%
4111	Probate Court	6,356	8,200	9,200	9,200	9,200	1,000	12.20%
4112	Elections	87,936	114,059	108,925	100,925	100,925	(13,134)	-11.52%
4113	Planning & Zoning	248,576	259,650	265,642	265,642	265,642	5,992	2.31%
4114	Z.B.A.	6,831	8,296	8,368	8,368	8,368	72	0.87%
4115	Economic Development	5,701	6,320	13,570	13,570	13,570	7,250	114.72%
4116	Inland Wetlands Commission	57,848	79,943	82,087	82,087	82,087	2,144	2.68%
4117	General Government Buildings	603,123	718,879	777,399	777,399	777,399	58,520	8.14%
4118	Cable T.V.	3,306	3,390	4,950	4,950	4,950	1,560	46.02%
4119	Information Technology	525,731	553,321	563,816	563,816	563,816	10,495	1.90%
4120	Human Resources	253,047	220,790	227,724	227,724	227,724	6,934	3.14%
<b>Sub - Total General Government</b>		<b>3,967,327</b>	<b>4,420,312</b>	<b>4,293,848</b>	<b>4,284,848</b>	<b>4,290,348</b>	<b>(129,964)</b>	<b>-2.94%</b>

**TOWN OF BRANFORD  
2008 - 2009  
Budget Summary**

Dept. #	Expenditures	Actual 2006 - 2007	RTM Amended 2007 - 2008	Requested Budget 2008 - 2009	Board of Finance Rec. 2008 - 2009	RTM Approved 2008 - 2009	Difference RTM vs 07-08 Amended	Percent
4201	Police Service	4,319,592	4,815,738	4,862,220	4,817,201	4,817,201	1,463	0.03%
4202	Police Service - Special Detail	324,224	400,000	400,000	400,000	400,000	0	0.00%
4204	Fire Protection	3,341,101	3,662,771	3,757,014	3,757,014	3,757,014	94,243	2.57%
4205	Building Dept.	126,336	152,265	152,238	152,238	152,238	(27)	-0.02%
4206	Other Protection	80,017	76,992	117,604	117,604	116,704	39,712	51.58%
	Sub - Total Public Safety	<u>8,191,270</u>	<u>9,107,766</u>	<u>9,289,076</u>	<u>9,244,057</u>	<u>9,243,157</u>	<u>135,391</u>	<u>1.49%</u>
4301	Public Works	1,709,435	1,932,638	2,119,384	2,015,688	2,015,688	83,050	4.30%
4303	Water Pollution Control	2,169,961	601,603	600,000	600,000	600,000	(1,603)	-0.27%
4304	Solid Waste & Recycling	2,672,474	2,935,548	2,945,683	2,945,683	2,945,683	10,135	0.35%
4305	Engineering	173,472	234,272	236,175	236,175	236,175	1,903	0.81%
	Sub - Total Public Works	<u>6,725,342</u>	<u>5,704,061</u>	<u>5,901,242</u>	<u>5,797,546</u>	<u>5,797,546</u>	<u>93,485</u>	<u>1.64%</u>
4401	Human Services	956,423	1,083,504	1,110,044	1,110,044	1,110,044	26,540	2.45%
4402	Commission for Elderly	300,619	330,911	336,981	336,981	336,981	6,070	1.83%
4404	East Shore Health	163,680	181,656	188,195	188,195	188,195	6,539	3.60%
	Sub - Total Public Health / Welfare	<u>1,420,722</u>	<u>1,596,071</u>	<u>1,635,220</u>	<u>1,635,220</u>	<u>1,635,220</u>	<u>39,149</u>	<u>2.45%</u>
4501	Recreation Dept.	727,199	755,461	783,915	770,513	770,513	15,052	1.99%
4503	Parker Park	49,165	63,859	64,851	64,851	64,851	992	1.55%
4504	Youngs Park Commission	7,666	10,405	8,242	8,242	8,242	(2,163)	-20.79%
4505	Parks and Open Space	30,300	30,300	30,300	30,300	30,300	0	0.00%
4507	Docks & Rec. Facilities	30,256	43,078	13,612	13,612	13,612	(29,466)	-68.40%
4508	Public Celebration	24,077	28,800	29,262	29,262	29,262	462	1.60%
4510	Conservation Commission	2,080	6,291	6,305	6,305	6,305	14	0.22%
	Sub - Total Recreation	<u>870,743</u>	<u>938,194</u>	<u>936,487</u>	<u>923,085</u>	<u>923,085</u>	<u>(15,109)</u>	<u>-1.61%</u>
4601	Blackstone Library	853,779	963,500	1,011,200	1,011,200	1,011,200	47,700	4.95%
4602	Willoughby Wallace Library	176,320	190,501	202,327	202,327	202,327	11,826	6.21%
	Sub - Total Libraries	<u>1,030,099</u>	<u>1,154,001</u>	<u>1,213,527</u>	<u>1,213,527</u>	<u>1,213,527</u>	<u>59,526</u>	<u>5.16%</u>

**TOWN OF BRANFORD  
2008 - 2009  
Budget Summary**

Dept. #	Expenditures	Actual 2006 - 2007	RTM Amended 2007 - 2008	Requested Budget 2008 - 2009	Board of Finance Rec. 2008 - 2009	RTM Approved 2008 - 2009	Difference RTM vs 07-08 Amended	Percent
4701	Debt - Principal	4,482,537	6,413,193	5,615,385	5,465,385	5,465,385	(947,808)	-14.78%
4702	Debt - Interest	1,917,984	1,754,119	1,693,304	1,693,304	1,693,304	(60,815)	-3.47%
	Sub - Total Debt Service	<u>6,400,521</u>	<u>8,167,312</u>	<u>7,308,689</u>	<u>7,158,689</u>	<u>7,158,689</u>	<u>(1,008,623)</u>	<u>-12.35%</u>
4800	Board of Education	40,131,070	44,017,970	46,859,701	45,822,707	45,822,707	1,804,737	4.10%
4901	Pensions & Contributions	2,335,720	2,637,944	2,726,030	2,704,934	2,704,934	66,990	2.54%
4902	Employee Group Insurance	3,352,190	4,131,367	4,300,216	4,300,216	4,300,216	168,849	4.09%
4903	Municipal Insurance	1,358,676	1,639,331	1,698,452	1,698,452	1,698,452	59,121	3.61%
	Sub - Total Pension & Insurance	<u>7,046,586</u>	<u>8,408,642</u>	<u>8,724,698</u>	<u>8,703,602</u>	<u>8,703,602</u>	<u>294,960</u>	<u>3.51%</u>
4904	Contingency	0	360,243	1,047,958	1,047,958	1,047,958	687,715	190.90%
5000	Capital Projects BOE	666,400	811,200	945,990	798,990	748,990	(62,210)	-7.67%
	Capital Projects Town	1,789,000	2,029,854	2,173,854	1,825,400	1,816,400	(213,454)	-10.52%
	Sub - Total Capital	<u>2,455,400</u>	<u>2,841,054</u>	<u>3,119,844</u>	<u>2,624,390</u>	<u>2,565,390</u>	<u>(275,664)</u>	<u>-9.70%</u>
<b>Total Expenditures</b>		<b>78,239,080</b>	<b>86,715,626</b>	<b>90,330,290</b>	<b>88,455,629</b>	<b>88,401,229</b>	<b>1,685,603</b>	<b>1.94%</b>
<i>Composition of Expenditures</i>								
Municipal Operating Expenditures		29,252,089	31,689,290	33,042,056	32,849,843	32,854,443	1,165,153	3.68%
Debt Service Expenditures		6,400,521	8,167,312	7,308,689	7,158,689	7,158,689	(1,008,623)	-12.35%
Capital Project Expenditures Town		1,789,000	2,029,854	2,173,854	1,825,400	1,816,400	(213,454)	-10.52%
Total Town Expenditures		<u>37,441,610</u>	<u>41,886,456</u>	<u>42,524,599</u>	<u>41,833,932</u>	<u>41,829,532</u>	<u>(56,924)</u>	<u>-0.14%</u>
Board of Education Expenditures		40,131,070	44,017,970	46,859,701	45,822,707	45,822,707	1,804,737	4.10%
Board of Ed Capital Expenditures		666,400	811,200	945,990	798,990	748,990	(62,210)	-7.67%
Total BOE Expenditures		<u>40,797,470</u>	<u>44,829,170</u>	<u>47,805,691</u>	<u>46,621,697</u>	<u>46,571,697</u>	<u>1,742,527</u>	<u>3.89%</u>
<b>Total</b>		<b>78,239,080</b>	<b>86,715,626</b>	<b>90,330,290</b>	<b>88,455,629</b>	<b>88,401,229</b>	<b>1,685,603</b>	<b>1.94%</b>

## TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

<u>Acct. #</u>	<u>Description</u>	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2007 - 2008</u>	<u>Requested</u>	<u>Recommended</u>	<u>2008 - 2009</u>	<u>Amount</u>	<u>Percent</u>
301.01-01	PROPERTY TAXES, CURRENT	70,434,512	72,144,815	77,586,097	75,509,547	75,455,147	3,310,332	4.6%
301.01-02	INTEREST, PROPERTY TAXES	702,921	490,000	495,000	510,000	510,000	20,000	4.1%
301.01-03	LIENS	24,337	8,000	11,000	11,000	11,000	3,000	37.5%
301.01-04	SUSPENSE TAX COLLECTIONS	44,452	11,000	18,000	18,000	18,000	7,000	63.6%
301.01-05	WARRANT FEES	0	0	0	0	0	0	NA
301.01-06	DELINQUENT TAXES	839,821	628,330	545,844	545,844	545,844	(82,486)	-13.1%
301.01-07	RETURNED CHECK FEES	0	0	0	0	0	0	NA
301.01-08	ATTORNEY FEES	23,179	0	0	0	0	0	NA
301.01-09	FORECLOSURE FEES	41,325	38,000	0	0	0	(38,000)	-100.0%
Total Tax Revenue		72,110,547	73,320,145	78,655,941	76,594,391	76,539,991	3,219,846	4.4%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
302.01-01	EDUCATION COST SHARING	1,397,866	1,574,602	1,759,095	1,759,095	1,759,095	184,493	11.7%
302.01-02	SCHOOL TRANSPORTATION	213,200	146,557	212,589	212,589	212,589	66,032	45.1%
302.01-05	HEALTH & WELFARE	32,284	31,373	31,373	31,373	31,373	0	0.0%
302.01-06	PRINCIPAL SUBSIDY	804,945	704,399	432,822	432,822	432,822	(271,577)	-38.6%
302.01-07	INTEREST SUBSIDY	207,321	134,049	117,265	117,265	117,265	(16,784)	-12.5%
302.01-08	ADULT EDUCATION	0	16,362	21,985	21,985	21,985	5,623	34.4%
302.01-09	EXCESS COST/STATE PLACE./SPEC. ED.	0	0	0	0	0	0	NA
	SUB TOTAL EDUCATION GRANTS	2,655,616	2,607,342	2,575,129	2,575,129	2,575,129	(32,213)	-1.2%
302.02-01	CIRCUIT BREAKER-ELDERLY	217,339	208,000	205,000	205,000	205,000	(3,000)	-1.4%
302.02-02	ELDERLY TAX RELIEF - FREEZE	12,981	15,800	11,000	11,000	11,000	(4,800)	-30.4%
302.02-03	BOAT EXEMPTION	98,245	98,245	98,245	98,245	98,245	0	0.0%
302.02-04	DISABILITY EXEMPTIONS	2,466	2,000	2,300	2,300	2,300	300	15.0%
302.02-05	VET REIMBURSEMENT - STATE	29,840	23,000	26,000	26,000	26,000	3,000	13.0%
302.02-06	EXEMPT MANUFACTURER'S MACH. & EQUIP.	366,628	300,000	300,000	300,000	300,000	0	0.0%
302.02-07	PEQUOT STATE PROPERTY	102,827	109,577	111,945	111,945	111,945	2,368	2.2%
302.02-08	EXEMPT PRIVATE PROPERTY	121,633	120,198	121,280	121,280	121,280	1,082	0.9%
302.02-09	EXEMPT STATE PROPERTY	66,901	61,437	68,633	68,633	68,633	7,196	11.7%
	SUB TOTAL TAX RELATED GRANTS	1,018,860	938,257	944,403	944,403	944,403	6,146	0.7%
302.03-02	STATE COUNSELING GRANTS	122,418	117,000	121,000	121,000	121,000	4,000	3.4%
	SUB TOTAL COUNSELING CENTER GRANTS	122,418	117,000	121,000	121,000	121,000	4,000	3.4%
302.05-03	MISC. STATE GRANTS	67,991	1,267,275	1,296	1,296	1,296	(1,265,979)	-99.9%
302.05-04	COPS IN SCHOOLS FEDERAL GRANT	41,323	41,667	41,667	41,667	41,667	0	0.0%
302.05-07	UNIVERSAL HIRING PROGRAM GRANT	14,929	25,000	25,000	25,000	25,000	0	0.0%
302.07-01	WILD LIFE REFUGE	3,231	0	10,077	10,077	10,077	10,077	NA
	SUB TOTAL OTHER GRANTS	127,474	1,333,942	78,040	78,040	78,040	(1,255,902)	-94.1%
	<b>TOTAL GRANTS</b>	<b>3,924,368</b>	<b>4,996,541</b>	<b>3,718,572</b>	<b>3,718,572</b>	<b>3,718,572</b>	<b>(1,277,969)</b>	<b>-25.6%</b>

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
303.01-01	OIL BURNER PERMITS	0	0	0	0	0	0	NA
303.01-02	BUILDING PERMITS	339,773	503,000	426,790	426,790	426,790	(76,210)	-15.2%
303.01-03	EXCAVATION PERMITS	6,120	6,000	0	0	0	(6,000)	-100.0%
303.01-04	ELECTRICAL PERMITS	42,924	35,000	0	0	0	(35,000)	-100.0%
303.01-05	PLUMBING PERMITS	28,576	29,000	0	0	0	(29,000)	-100.0%
303.01-06	HTG., VENT., AIR - COND. PERMITS	32,261	28,000	0	0	0	(28,000)	-100.0%
303.01-07	SEWER CONNECTION PERMITS	160	150	150	150	150	0	0.0%
303.01-08	OTHER LICENSES & PERMITS	250	400	100	100	100	(300)	-75.0%
303.01-09	ZONING BOARD OF APPEALS	4,910	8,500	6,500	6,500	6,500	(2,000)	-23.5%
303.01-10	PLANNING & ZONING	23,969	20,000	20,000	20,000	20,000	0	0.0%
303.01-11	MAP COPIES - BUILDING & ENGINEERING	1,211	1,500	1,228	1,228	1,228	(272)	-18.1%
303.01-12	INLAND WETLAND APPLICATIONS	5,621	11,000	9,719	9,719	9,719	(1,281)	-11.6%
303.01-xx	FINES	1,500	2,000	3,000	3,000	3,000	1,000	50.0%
	SUB TOTAL BUILDING, P&Z, ENGINEERING	487,275	644,550	467,487	467,487	467,487	(177,063)	-27.5%
303.02-02	TRANSFER STATION ESCROW PAYMENTS	113,879	35,000	49,000	49,000	49,000	14,000	40.0%
303.02-04	SALE OF RECYCLING BOXES	0	0	0	0	0	0	NA
303.02-05	LANDFILL BOND FORFEITURES	0	0	0	0	0	0	NA
303.02-06	TRIP PASSES	3,774	2,400	2,400	2,400	2,400	0	0.0%
303.02-08	STICKER REVENUE	14,502	0	0	0	0	0	NA
	SUB TOTAL SOLID WASTE & RECYCLING	132,155	37,400	51,400	51,400	51,400	14,000	37.4%
303.03-01	POLICE DEPT. PERMITS, TAGS	8,700	9,960	9,960	9,960	9,960	0	0.0%
303.03-02	POLICE DEPT. SPECIAL WAGES	309,007	400,000	400,000	400,000	400,000	0	0.0%
303.03-03	FALSE ALARMS	11,350	11,000	11,000	11,000	11,000	0	0.0%
	SUB TOTAL POLICE	329,057	420,960	420,960	420,960	420,960	0	0.0%
303.04-01	MISC. WASTE TREATMENT FEES	379,111	0	0	0	0	0	NA
303.04-02	NORTH BRANFORD SEWERS FEES	517,226	0	0	0	0	0	NA
303.04-04	DEP NUTRIENT CREDIT	124,690	0	0	0	0	0	NA
303.04-03	PUMP OUT SERVICES	3,000	0	0	0	0	0	NA
303.04-05	ENERGY EFFICIENT PROGRAM REVENUE	0	0	0	0	0	0	NA
	SUB TOTAL WATER POLLUTION CONTROL	1,024,027	0	0	0	0	0	NA
303.05-01	TOWN CLERK - OTHER MONIES	306,072	300,000	290,000	290,000	290,000	(10,000)	-3.3%
303.05-02	REAL ESTATE CONVEYANCE TAX	561,246	425,000	425,000	425,000	425,000	0	0.0%
303.05-03	DEP LICENSES	965	600	600	600	600	0	0.0%
303.05-04	MARRIAGE LICENSES	2,288	2,000	2,100	2,100	2,100	100	5.0%
303.05-06	DOG LICENSES	6,740	5,500	5,500	5,500	5,500	0	0.0%
	SUB TOTAL TOWN CLERK	877,311	733,100	723,200	723,200	723,200	(9,900)	-1.4%
303.06-01	FIRE DEPT. / EMS SERVICE FEES	1,146,055	1,200,000	1,200,000	1,200,000	1,200,000	0	0.0%
303.06-02	MISC PERMITS AND FEES	0	0	0	0	0	0	NA
	SUB TOTAL	1,146,055	1,200,000	1,200,000	1,200,000	1,200,000	0	0.0%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
303.07-01	COUNSELING FEES & GRANTS	402,310	410,000	400,000	400,000	400,000	(10,000)	-2.4%
303.07-03	COUNSELING -UNITED WAY CONTRIBUTIONS	350	0	20,000	20,000	20,000	20,000	NA
	SUB TOTAL COUNSELING CENTER	402,660	410,000	420,000	420,000	420,000	10,000	2.4%
303.08-01	WILL. WALLACE LIBRARY FEES	5,649	5,000	5,000	5,000	5,000	0	0.0%
303.08-xx	WILL. WALLACE PASSPORT FEES	0	0	9,000	9,000	9,000	9,000	NA
303.09-01	EMPLOYEE HEALTH INSURANCE CO-PAY	321,405	360,000	360,000	360,000	360,000	0	0.0%
303.10-01	INTEREST EARNED - GENERAL FUND	1,781,077	1,381,136	775,880	775,880	775,880	(605,256)	-43.8%
303.10-02	TELEPHONE ACCESS TAX	190,664	200,000	190,000	190,000	190,000	(10,000)	-5.0%
303.10-03	LIEU OF TAXES - S.C.REG.WATER	179,797	175,000	180,000	180,000	180,000	5,000	2.9%
303.10-04	ROYALTIES - ST. CREEK QUARRY	0	0	0	0	0	0	NA
303.10-05	LEASES - OTHER	5,201	2,300	4,000	4,000	4,000	1,700	73.9%
303.10-07	BOE BUILDING USAGE FEES	0	0	0	0	0	0	NA
303.10-08	TELEPHONE BOOTHS	0	190	200	200	200	10	5.3%
303.10-09	INSURANCE CLAIMS & REFUNDS	47,014	10,000	10,000	10,000	10,000	0	0.0%
303.10-10	MISCELLANEOUS REFUNDS	17,266	0	0	0	0	0	NA
303.10-11	MISCELLANEOUS INCOME	170,678	10,000	10,000	10,000	10,000	0	0.0%
303.10-12	INSURANCE DIVIDENDS	0	0	0	0	0	0	NA
303.10-13	SALE OF TOWN PROPERTY	139,873	71,850	145,400	145,400	145,400	73,550	102.4%
303.10-14	REIMB TOWN SERVICES	4,403	0	0	0	0	0	NA
303.10-15	TUITION REIMBURSEMENT	0	0	0	0	0	0	NA
303.10-16	FUND BALANCE BROUGHT FORWARD	0	2,372,454	2,600,000	2,786,889	2,786,889	414,435	17.5%
303.10-26	COBRA/DENTAL PREM. REIMBURSEMENT	982	0	0	0	0	0	NA
303.11-02	WARDEN FEES	0	0	0	0	0	0	NA
	SUB TOTAL MISCELLANEOUS	2,864,009	4,587,930	4,289,480	4,476,369	4,476,369	(111,561)	-2.4%
304.01-01	TRANSFER IN - SEWER RESERVE	100,000	0	0	0	0	0	NA
	TRANSFER IN - SEWER FUND -BENEFITS	0	365,000	383,250	383,250	383,250	18,250	5.0%
	SUB TOTAL OTHER FINANCING SOURCES	100,000	365,000	383,250	383,250	383,250	0	0.0%
	<b>TOTAL FOR DEPARTMENT</b>	<b>7,362,549</b>	<b>8,398,940</b>	<b>7,955,777</b>	<b>8,142,666</b>	<b>8,142,666</b>	<b>(256,274)</b>	<b>-3.1%</b>
<b>Total General Fund Revenues</b>		<b>83,397,464</b>	<b>86,715,626</b>	<b>90,330,290</b>	<b>88,455,629</b>	<b>88,401,229</b>	<b>1,685,603</b>	<b>1.9%</b>

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4101 LEGISLATIVE

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
401.10-06	TOWN CLERK	2,356	2,639	2,718	2,718	2,718	79	3.0%
401.12-03	R T M MODERATOR	0	2,639	2,718	2,718	2,718	79	3.0%
401.12-04	R T M CLERK	2,350	2,639	2,718	2,718	2,718	79	3.0%
	TOTAL PERSONNEL SERVICES	4,706	7,917	8,154	8,154	8,154	237	3.0%
401.52-01	UPDATE LAW ORDINANCES	5,144	13,775	4,000	4,000	4,000	(9,775)	-71.0%
401.53-02	LEGAL NOTICES	2,247	3,000	3,000	3,000	3,000	0	0.0%
401.58-01	TRAINING & EDUCATION		1,500	3,000	3,000	3,000	1,500	100.0%
401.60-01	OFFICE SUPPLIES AND POSTAGE	82	500	500	500	500	0	0.0%
	TOTAL NON-PERSONNEL	7,473	18,775	10,500	10,500	10,500	(8,275)	-44.1%
Total for Department		12,179	26,692	18,654	18,654	18,654	(8,038)	-30.1%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
402.10-00	SALARIES	205,455	211,633	218,002	218,002	218,002	6,369	3.0%
402.10-96	INCENTIVE PAY	212	0	0	0	0	0	NA
402.12-01	SECOND SELECTMAN	6,015	6,194	6,406	6,406	6,406	212	3.4%
402.12-02	THIRD SELECTMAN	6,015	6,194	6,406	6,406	6,406	212	3.4%
402.13-00	LONGEVITY	500	500	750	750	750	250	50.0%
402.15-00	ACCRUED PAYROLL EXPENSE	0	809	838	838	838	29	3.6%
	TOTAL PERSONNEL SERVICES	218,197	225,330	232,402	232,402	232,402	7,072	3.1%
402.33-07	CONSULTING	56,920	125,000	50,000	50,000	50,000	(75,000)	-60.0%
402.42-01	TELEPHONE	1,020	1,080	1,080	1,080	1,080	0	0.0%
402.54-02	CT COUNCIL OF SMALL TOWNS	1,225	1,225	1,225	1,225	1,225	0	0.0%
402.54-03	REGIONAL MENTAL HEALTH BOARD	1,626	1,626	1,626	1,626	1,626	0	0.0%
402.54-04	COUNCIL OF GOVERNMENTS	7,600	8,100	8,100	8,100	8,100	0	0.0%
402.54-05	GREATER N.H.TRANSIT	6,221	6,573	6,863	6,863	6,863	290	4.4%
402.54-06	NEW HAVEN COUNTY SOIL & WATER	1,000	1,000	1,500	1,500	1,500	500	50.0%
402.54-07	CCM	17,829	18,375	18,740	18,740	18,740	365	2.0%
402.54-08	DOMESTIC VIOLENCE	750	750	750	750	750	0	0.0%
402.54-09	REGIONAL GROWTH PARTNERSHIP	11,580	11,979	11,979	11,979	11,979	0	0.0%
402.54-10	CONFERENCES & MEETINGS	1,034	1,100	1,200	1,200	1,200	100	9.1%
402.54-12	CCM MUNICIPAL LABOR RELATIONS DATA	1,295	1,300	1,300	1,300	1,300	0	0.0%
402.54-14	TOURISM	0	500	500	500	500	0	0.0%
402.54-15	SHORELINE TRAIL MATCH	21,000	0	0	0	0	0	NA
402.54-16	VISITING NURSE'S ASSOCIATION	0	5,000	4,500	4,500	4,500	(500)	-10.0%
402.54-xx	WOMEN AND FAMILIES CENTER	0	0	300	300	300	300	NA
402.54-xx	COMMUNITY HEALTH CENTER	0	0	500	500	500	500	NA
402.57-00	TRAVEL EXPENSE	174	200	200	200	200	0	0.0%
402.59-19	MISCELLANEOUS EXPENSE	357	400	400	400	400	0	0.0%
402.60-01	OFFICE SUPPLIES	973	1,100	1,100	1,100	1,100	0	0.0%
402.61-01	OPERATING SUPPLIES	2,328	2,500	2,500	2,500	2,500	0	0.0%
	TOTAL NON-PERSONNEL	132,932	187,808	114,363	114,363	114,363	(73,445)	-39.1%
	<b>Total for Department</b>	<b>351,129</b>	<b>413,138</b>	<b>346,765</b>	<b>346,765</b>	<b>346,765</b>	<b>(66,373)</b>	<b>-16.1%</b>

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4103 BOARD OF FINANCE

<u>Acct. #</u>	<u>Description</u>	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2007 - 2008</u>	<u>Requested</u>	<u>Recommended</u>	<u>2008 - 2009</u>	<u>Amount</u>	<u>Percent</u>
403.12-07	BOARD CLERK	3,187	3,569	3,640	3,640	3,640	71	2.0%
	TOTAL PERSONNEL SERVICES	3,187	3,569	3,640	3,640	3,640	71	2.0%
403.33-02	AUDIT	38,424	40,330	45,943	45,943	45,943	5,613	13.9%
403.33-27	ACTUARIAL SERVICE	15,000	30,000	20,000	20,000	20,000	(10,000)	-33.3%
403.52-02	ANNUAL REPORTS	140	800	800	800	800	0	0.0%
	TOTAL NON-PERSONNEL	53,564	71,130	66,743	66,743	66,743	(4,387)	-6.2%
	Total for Department	56,751	74,699	70,383	70,383	70,383	(4,316)	-5.8%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
404.10-00	SALARIES	276,462	283,741	288,581	288,581	295,581	11,840	4.2%
404.10-85	RETROACTIVE WAGES	0	0	0	0	0	0	NA
404.10-96	INCENTIVE PAY	2,274	0	0	0	0	0	NA
404.12-05	TOWN TREASURER	8,449	8,700	8,961	8,961	8,961	261	3.0%
404.13-00	LONGEVITY	1,740	1,815	2,315	2,315	2,315	500	27.5%
404.15-00	ACCRUED PAYROLL EXPENSE	0	1,075	1,110	1,110	1,110	35	3.3%
	TOTAL PERSONNEL SERVICES	288,925	295,331	300,967	300,967	307,967	12,636	4.3%
404.34-00	BANK SERVICE CHARGES	500	500	500	500	500	0	0.0%
404.41-01	SERVICE CONTRACTS	534	610	610	610	610	0	0.0%
404.41-02	EQUIPMENT RENTAL	540	540	540	540	540	0	0.0%
404.53-02	LEGAL NOTICES	5,125	4,300	4,300	4,300	4,300	0	0.0%
404.54-01	MEMBERSHIP & MEETINGS	1,532	2,065	2,065	2,065	2,065	0	0.0%
404.57-00	TRAVEL	207	242	277	277	277	35	14.5%
404.60-01	OFFICE SUPPLIES	2,764	3,480	4,280	4,280	4,280	800	23.0%
404.62-01	POSTAGE	30,248	41,000	40,000	40,000	40,000	(1,000)	-2.4%
	TOTAL NON-PERSONNEL	41,450	52,737	52,572	52,572	52,572	(165)	-0.3%
404.70-79	EQUIPMENT	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	N/A
Total for Department		330,375	348,068	353,539	353,539	360,539	12,471	3.6%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR'S

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
405.10-00	SALARIES	201,046	203,709	205,773	205,773	205,773	2,064	1.0%
405.10-85	RETROACTIVE WAGES	0	0	0	0	0	0	NA
405.10-90	EXTRA HELP	3,537	13,805	13,805	13,805	13,805	0	0.0%
405.10-96	INCENTIVE PAY	863	0	0	0	0	0	NA
405.12-09	PART TIME HELP	24,011	29,764	30,761	30,761	30,761	997	3.3%
405.13-00	LONGEVITY	1,395	1,835	1,910	1,910	1,910	75	4.1%
405.15-00	ACCRUED PAYROLL EXPENSE	0	780	791	791	791	11	1.5%
	TOTAL PERSONNEL SERVICES	230,852	249,893	253,040	253,040	253,040	3,147	1.3%
405.33-04	PERSONAL PROPERTY AUDITS	39,900	40,000	40,000	40,000	40,000	0	0.0%
405.33-05	APPRAISAL SERVICES	64,194	65,000	65,000	65,000	65,000	0	0.0%
405.41-03	EQUIPMENT R & M	0	150	150	150	150	0	0.0%
405.54-02	DUES & SUBSCRIPTIONS	1,212	1,600	2,500	2,500	2,500	900	56.3%
405.57-00	TRAVEL EXPENSE	89	500	500	500	500	0	0.0%
405.58-01	TRAINING & EDUCATION	3,381	3,500	3,500	3,500	3,500	0	0.0%
405.60-01	OFFICE SUPPLIES	4,318	4,500	3,600	3,600	3,600	(900)	-20.0%
405.70-80	COPIER MAINTENANCE	0	0	0	0	0	0	NA
	TOTAL NON-PERSONNEL	113,094	115,250	115,250	115,250	115,250	0	0.0%
	Total for Department	343,946	365,143	368,290	368,290	368,290	3,147	0.9%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4106 BOARD OF ASSESSMENT APPEALS

<u>Acct. #</u>	<u>Description</u>	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2007 - 2008</u>	<u>Requested</u>	<u>Recommended</u>	<u>2008 - 2009</u>	<u>Amount</u>	<u>Percent</u>
406.12-06	BAA SALARIES	4,083	4,204	4,288	4,288	4,288	84	2.0%
406-10-90	EXTRA HELP	1,099	2,202	2,246	2,246	2,246	44	2.0%
406.12-07	BOARD CLERK	2,074	2,115	2,157	2,157	2,157	42	2.0%
	TOTAL PERSONNEL SERVICES	7,256	8,521	8,691	8,691	8,691	170	2.0%
406.33-05	APPRAISAL SERVICES	250	300	300	300	300	0	0.0%
406.57-00	TRAVEL EXPENSE	0	60	60	60	60	0	0.0%
406.58-01	TRAINING & EDUCATION	50	150	150	150	150	0	0.0%
406.60-01	OFFICE SUPPLIES	251	600	600	600	600	0	0.0%
	TOTAL NON-PERSONNEL	551	1,110	1,110	1,110	1,110	0	0.0%
	Total for Department	7,807	9,631	9,801	9,801	9,801	170	1.8%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR'S

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
407.10-00	SALARIES	162,345	164,370	166,162	166,162	166,162	1,792	1.1%
407.10-85	RETROACTIVE WAGES	0	0	0	0	0	0	NA
407.10-99	ACCUMULATED SICK PAY	0	0	0	0	0	0	NA
407.12-09	PART TIME HELP	0	0	0	0	0	0	NA
407.13-00	LONGEVITY	1,390	1,490	1,590	1,590	1,590	100	6.7%
407.15-00	ACCRUED PAYROLL EXPENSE	0	632	639	639	639	7	1.1%
	TOTAL PERSONNEL SERVICES	163,735	166,492	168,391	168,391	168,391	1,899	1.1%
407.41-03	EQUIPMENT R & M	0	0	0	0	0	0	NA
407.33-24	CONTRACTED SERVICES (Tax Bill Processing)	0	0	17,000	17,000	17,000	17,000	NA
407.xx-xx	ON LINE SERVICES	0	0	1,200	1,200	1,200	1,200	NA
407.53-02	LEGAL NOTICES	722	210	210	210	210	0	0.0%
407.44-07	STATE FEES	5,033	5,135	5,500	5,500	5,500	365	7.1%
407.54-01	MEMBERSHIP & MEETINGS	1,797	1,965	860	860	860	(1,105)	-56.2%
407.59-01	TAX REFUNDS	252,994	220,000	100,000	100,000	100,000	(120,000)	-54.5%
407.60-01	OFFICE SUPPLIES	13,759	23,000	5,200	5,200	5,200	(17,800)	-77.4%
407.61-18	RESIDENT STICKERS	0	1,900	0	0	0	(1,900)	-100.0%
407.62-01	POSTAGE EXPENSE	13,547	15,250	15,230	15,230	15,230	(20)	-0.1%
	TOTAL NON-PERSONNEL	287,852	267,460	145,200	145,200	145,200	(122,260)	-45.7%
	Total for Department	451,587	433,952	313,591	313,591	313,591	(120,361)	-27.7%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
408.10-00	SALARIES	159,039	162,459	164,030	164,030	164,030	1,571	1.0%
408.10-85	RETROACTIVE WAGES	0	0	0	0	0	0	NA
408.10-19	EXPANDED HOURS	1,418	5,500	4,000	4,000	4,000	(1,500)	-27.3%
408.10-99	ACCUMULATED SICK PAY	0	0	0	0	0	0	NA
408.11-02	ELECTION WORKERS	0	0	2,500	1,500	0	0	NA
408.12-09	PART TIME HELP	0	0	0	0	0	0	NA
408.13-00	LONGEVITY	1,055	1,130	1,230	1,230	1,230	100	8.8%
408.15-00	ACCRUED PAYROLL EXPENSE	0	652	634	634	634	(18)	-2.8%
	TOTAL PERSONNEL SERVICES	161,512	169,741	172,394	171,394	169,894	153	0.1%
408.33-06	COMPUTER INDEXING SYSTEM	15,452	24,900	15,500	15,500	15,500	(9,400)	-37.8%
408.41-01	SERVICE CONTRACTS	601	0	0	0	0	0	NA
408.53-02	LEGAL NOTICES	301	750	750	750	750	0	0.0%
408.54-01	MEMBERSHIP & MEETINGS	1,243	1,250	1,500	1,500	1,500	250	20.0%
408.58-01	TRAINING & EDUCATION	2,498	2,500	2,500	2,500	2,500	0	0.0%
408.59-21	VITAL STAT. & REGISTRARS	905	2,000	2,500	2,500	2,500	500	25.0%
408.60-01	OFFICE SUPPLIES	4,279	4,000	6,000	6,000	6,000	2,000	50.0%
	TOTAL NON-PERSONNEL	25,279	35,400	28,750	28,750	28,750	(6,650)	-18.8%
	Total for Department	186,791	205,141	201,144	200,144	198,644	(6,497)	-3.2%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4109 LAW

<u>Acct. #</u>	<u>Description</u>	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2007 - 2008</u>	<u>Requested</u>	<u>Recommended</u>	<u>2008 - 2009</u>	<u>Amount</u>	<u>Percent</u>
409.10-19	COUNSEL & LEGAL ADVICE	197,510	335,000	370,000	370,000	370,000	35,000	10.4%
	TOTAL PERSONNEL SERVICES	197,510	335,000	370,000	370,000	370,000	35,000	10.4%
409.35-02	EXPENSES & CLAIMS	100,996	65,000	50,000	50,000	50,000	(15,000)	-23.1%
409.35-04	HYPER. MED. EXP. / CLAIMS	0	0	0	0	0	0	NA
409.35-05	HYPERTENSION DISABILITY PAYMENTS	0	0	0	0	0	0	NA
409.35-06	TAX APPEALS	58,375	80,000	50,000	50,000	50,000	(30,000)	-37.5%
	TOTAL NON-PERSONNEL	159,371	145,000	100,000	100,000	100,000	(45,000)	-31.0%
	Total for Department	356,881	480,000	470,000	470,000	470,000	(10,000)	-2.1%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4110 LABOR RELATIONS

<u>Acct. #</u>	<u>Description</u>	<u>2006-2007</u>	<u>RTM Amended</u>	<u>2008-2009</u>	<u>BOF</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
		<u>Actual</u>	<u>2007 - 2008</u>	<u>Requested</u>	<u>Recommended</u>	<u>2008 - 2009</u>	<u>Amount</u>	<u>Percent</u>
410.36-01	LABOR RELATIONS	71,426	91,000	80,000	80,000	80,000	(11,000)	-12.1%
	TOTAL NON-PERSONNEL	71,426	91,000	80,000	80,000	80,000	(11,000)	-12.1%
	Total for Department	71,426	91,000	80,000	80,000	80,000	(11,000)	-12.1%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4111 PROBATE COURT

<u>Acct. #</u>	<u>Description</u>	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2007 - 2008</u>	<u>Requested</u>	<u>Recommended</u>	<u>2008 - 2009</u>	<u>Amount</u>	<u>Percent</u>
411.33-03	MICROFILMING / STORAGE	4,000	4,000	5,000	5,000	5,000	1,000	25.0%
411.52-00	PRINTING	2,356	200	200	200	200	0	0.0%
411.60-01	OFFICE SUPPLIES	0	4,000	4,000	4,000	4,000	0	0.0%
	TOTAL NON-PERSONNEL	6,356	8,200	9,200	9,200	9,200	1,000	12.2%
411.70-02	FURNITURE & EQUIPMENT	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	NA
	Total for Department	6,356	8,200	9,200	9,200	9,200	1,000	12.2%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4112 ELECTIONS

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
412.10-05	CLERICAL SUPPORT	10,288	10,812	12,480	12,480	12,480	1,668	15.4%
412.11-01	PRIMARY & SPECIAL ELECTIONS	0	21,470	0	0	0	(21,470)	-100.0%
412.11-02	ELECTION WORKERS	27,000	18,672	24,750	24,750	24,750	6,078	32.6%
412.11-03	VOTING MACHINE R&M	5,800	600	1,000	1,000	1,000	400	66.7%
412.12-08	REGISTRARS	33,000	36,000	48,000	40,000	40,000	4,000	11.1%
	TOTAL PERSONNEL SERVICES	76,088	87,554	86,230	78,230	78,230	(9,324)	-10.6%
412.33-24	MOVING AND STORAGE	2,800	630	1,400	1,400	1,400	770	122.2%
412.41-03	EQUIPMENT R & M	0	0	500	500	500	500	NA
412.54-01	MEMBERSHIP AND MEETINGS	432	1,200	1,500	1,500	1,500	300	25.0%
412.58-01	TRAINING & EDUCATION	1,480	1,500	1,500	1,500	1,500	0	0.0%
412.60-01	OFFICE SUPPLIES	912	1,488	1,200	1,200	1,200	(288)	-19.4%
412.61-01	OPERATING SUPPLIES	6,183	9,672	12,000	12,000	12,000	2,328	24.1%
412.62-01	POSTAGE	41	150	150	150	150	0	0.0%
	TOTAL NON-PERSONNEL	11,848	14,640	18,250	18,250	18,250	3,610	24.7%
412.70-02	FILING CABINET/VOTING MACHINE	0	11,865	4,445	4,445	4,445	(7,420)	-62.5%
		0	11,865	4,445	4,445	4,445	(7,420)	-62.5%
	Total for Department	87,936	114,059	108,925	100,925	100,925	(13,134)	-11.5%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
413.10-11	SALARIES	212,426	220,296	225,873	225,873	225,873	5,577	2.5%
413.10-85	RETROACTIVE WAGES	0	0	0	0	0	0	NA
413.10-96	INCENTIVE PAY	1,297	0	0	0	0	0	NA
413.13-00	LONGEVITY	1,700	1,700	1,700	1,700	1,700	0	0.0%
413.15-00	ACCRUED PAYROLL EXPENSE	0	854	869	869	869	15	1.7%
	TOTAL PERSONNEL SERVICES	215,423	222,850	228,442	228,442	228,442	5,592	2.5%
413.33-07	CONSULTING / CONTRACT SERVICES	25,000	25,000	25,000	25,000	25,000	0	0.0%
413.53-02	LEGAL NOTICES	2,973	4,000	4,000	4,000	4,000	0	0.0%
413.54-01	MEMBERSHIPS AND MEETINGS	2,926	3,100	3,100	3,100	3,100	0	0.0%
413.58-01	EDUCATION	0	2,000	2,000	2,000	2,000	0	0.0%
413.57-00	TRAVEL	687	1,100	1,500	1,500	1,500	400	36.4%
413.60-01	OFFICE SUPPLIES	1,567	1,600	1,600	1,600	1,600	0	0.0%
	TOTAL NON-PERSONNEL	33,153	36,800	37,200	37,200	37,200	400	1.1%
	Total for Department	248,576	259,650	265,642	265,642	265,642	5,992	2.3%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4114 ZONING BD OF APPEALS

<u>Acct. #</u>	<u>Description</u>	<u>2006-2007 Actual</u>	<u>RTM Amended 2007 - 2008</u>	<u>2008-2009 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2008 - 2009</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
414.12-07	BOARD CLERK	3,525	3,596	3,668	3,668	3,668	72	2.0%
	TOTAL PERSONNEL SERVICES	3,525	3,596	3,668	3,668	3,668	72	2.0%
414.53-02	LEGAL NOTICES	2,723	3,550	3,550	3,550	3,550	0	0.0%
414.54-01	MEMBERSHIPS & MEETINGS	0	400	400	400	400	0	0.0%
414.57-00	TRAVEL EXPENSE	336	350	350	350	350	0	0.0%
414.60-01	OFFICE SUPPLIES	247	400	400	400	400	0	0.0%
	TOTAL NON-PERSONNEL	3,306	4,700	4,700	4,700	4,700	0	0.0%
	Total for Department	6,831	8,296	8,368	8,368	8,368	72	0.9%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4115 ECONOMIC DEVELOPMENT COMMISSION

<u>Acct. #</u>	<u>Description</u>	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2007 - 2008</u>	<u>Requested</u>	<u>Recommended</u>	<u>2008 - 2009</u>	<u>Amount</u>	<u>Percent</u>
415.54-01	MEMBERSHIPS & MEETINGS	841	1,110	1,110	1,110	1,110	0	0.0%
415.42-01	TELEPHONE	308	350	0	0	0	(350)	-100.0%
415.60-01	OFFICE SUPPLIES	652	360	360	360	360	0	0.0%
415.61-01	OPERATING SUPPLIES	3,900	4,500	12,100	12,100	12,100	7,600	168.9%
	TOTAL NON-PERSONNEL	5,701	6,320	13,570	13,570	13,570	7,250	114.7%
	Total for Department	5,701	6,320	13,570	13,570	13,570	7,250	114.7%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS COMMISSION

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
416.10-00	SALARIES	52,093	73,214	74,892	74,892	74,892	1,678	2.3%
416.10-96	INCENTIVE PAY	781	0	0	0	0	0	NA
416.11-17	SEASONAL & PART TIME HELP	0	0	0	0	0	0	NA
416.12-07	BOARD CLERK	2,010	2,458	2,557	2,557	2,557	99	4.0%
416.13-00	LONGEVITY	0	0	250	250	250	250	NA
416.15-00	ACCRUED PAYROLL EXPENSE	0	271	288	288	288	17	6.3%
	TOTAL PERSONNEL SERVICES	54,884	75,943	77,987	77,987	77,987	2,044	2.7%
416.53-02	LEGAL NOTICES	668	1,200	1,100	1,100	1,100	(100)	-8.3%
416.57-00	TRAVEL EXPENSE	318	450	450	450	450	0	0.0%
416.58-01	TRAINING & EDUCATION	735	1,050	750	750	750	(300)	-28.6%
416.60-01	OFFICE SUPPLIES	409	500	500	500	500	0	0.0%
416.61-01	OPERATING SUPPLIES	834	800	1,300	1,300	1,300	500	62.5%
	TOTAL NON-PERSONNEL	2,964	4,000	4,100	4,100	4,100	100	2.5%
	Total for Department	57,848	79,943	82,087	82,087	82,087	2,144	2.7%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4117 GENERAL GOVERNMENT BUILDINGS

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
417.10-00	SALARIES	190,640	223,402	224,748	224,748	233,523	10,121	4.5%
417.10-25	CUSTODIAN (PT)	5,560	7,800	7,800	7,800	7,800	0	0.0%
417.10-90	OVERTIME	15,432	18,417	18,417	18,417	18,417	0	0.0%
417.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
417.13-00	LONGEVITY	1,455	1,455	1,420	1,420	1,420	(35)	-2.4%
417.15-00	ACCRUED PAYROLL EXPENSE	0	941	864	864	864	(77)	-8.2%
	TOTAL PERSONNEL SERVICES	213,087	252,015	253,249	253,249	262,024	10,009	4.0%
417.40-01	BUILDING R & M	73,155	121,100	125,700	125,700	116,925	(4,175)	-3.4%
417.41-01	SERVICE CONTRACTS	53,603	71,775	80,140	80,140	80,140	8,365	11.7%
417.42-01	TELEPHONE EXPENSE	1,661	2,175	2,175	2,175	2,175	0	0.0%
417.42-02	ELECTRICITY	118,784	139,638	153,602	153,602	153,602	13,964	10.0%
417.42-03	FUEL OIL	82,995	70,300	96,900	96,900	96,900	26,600	37.8%
417.42-10	UTILITIES	43,253	42,446	44,570	44,570	44,570	2,124	5.0%
417.53-02	LEGAL NOTICES	0	0	0	0	0	0	NA
417.54-01	MEMBERSHIPS & MEETINGS	238	600	600	600	600	0	0.0%
417.58-02	CLOTHING ALLOWANCE	1,547	1,905	1,925	1,925	1,925	20	1.0%
417.60-01	OFFICE SUPPLIES	672	800	800	800	800	0	0.0%
417.61-01	OPERATING SUPPLIES	13,110	16,125	17,738	17,738	17,738	1,613	10.0%
	TOTAL NON-PERSONNEL	389,018	466,864	524,150	524,150	515,375	48,511	10.4%
417.70-03	RENO. & REPAIRS - TOWN BLDGS.	0	0	0	0	0	0	NA
417.70-79	EQUIPMENT	1,018	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	1,018	0	0	0	0	0	NA
	Total for Department	603,123	718,879	777,399	777,399	777,399	58,520	8.1%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4118 CABLE T.V.

<u>Acct. #</u>	<u>Description</u>	<u>2006-2007</u>	<u>RTM Amended</u>	<u>2008-2009</u>	<u>BOF</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
		<u>Actual</u>	<u>2007 - 2008</u>	<u>Requested</u>	<u>Recommended</u>	<u>2008 - 2009</u>	<u>Amount</u>	<u>Percent</u>
418.33-08	SUB-CONTRACT COSTS	3,170	3,040	4,600	4,600	4,600	1,560	51.3%
418.33-09	CABLE TV ADVISORY BOARD	0	0	0	0	0	0	NA
418.61-01	OPERATING SUPPLIES	136	350	350	350	350	0	0.0%
	TOTAL NON-PERSONNEL	3,306	3,390	4,950	4,950	4,950	1,560	46.0%
	Total for Department	3,306	3,390	4,950	4,950	4,950	1,560	46.0%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4119 INFORMATION TECHNOLOGY

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
419.10-00	SALARIES	216,972	225,709	219,322	219,322	224,621	(1,088)	-0.5%
419.10-96	INCENTIVE PAY	1,840	0	0	0	0	0	NA
419.12-09	PART TIME HELP	0	0	0	0	0	0	NA
419.13-00	LONGEVITY	750	1,000	250	250	250	(750)	-75.0%
419.15-00	ACCRUED PAYROLL EXPENSE	0	862	844	844	844	(18)	-2.1%
	TOTAL PERSONNEL SERVICES	219,562	227,571	220,416	220,416	225,715	(1,856)	-0.8%
419.41-01	SERVICE CONTRACTS	100,646	116,500	145,000	145,000	139,701	23,201	19.9%
419.41-06	COMMUNICATION EXPENSE	84,062	90,000	76,900	76,900	76,900	(13,100)	-14.6%
419.54-01	MEMBERSHIP & MEETINGS	239	250	500	500	500	250	100.0%
419.58-01	TRAINING & EDUCATION	14,970	10,000	10,000	10,000	10,000	0	0.0%
419.61-01	OPERATING SUPPLIES	21,321	23,000	25,000	25,000	25,000	2,000	8.7%
419.63-01	HARDWARE	38,955	40,000	40,000	40,000	40,000	0	0.0%
419.63-02	SOFTWARE	15,987	16,000	16,000	16,000	16,000	0	0.0%
	TOTAL NON-PERSONNEL	276,180	295,750	313,400	313,400	308,101	12,351	4.2%
419.70-39	TECHNOLOGY ACQUISITIONS	29,989	30,000	30,000	30,000	30,000	0	0.0%
	TOTAL CAPITAL EXPENDITURES	29,989	30,000	30,000	30,000	30,000	0	0.0%
	Total for Department	525,731	553,321	563,816	563,816	563,816	10,495	1.9%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
420.10-00	SALARIES	188,293	142,561	166,683	166,683	166,683	24,122	16.9%
420.10-90	EXTRA HELP	0	8,000	5,000	5,000	5,000	(3,000)	-37.5%
420.10-96	INCENTIVE PAY	412	0	0	0	0	0	NA
420.10-13	LONGEVITY	750	750	500	500	500	(250)	-33.3%
420.11-17	TEMP & SEASONAL STAFF	14,610	0	0	0	0	0	NA
420.15-00	ACCRUED PAYROLL EXPENSE	0	609	641	641	641	32	5.3%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>204,065</b>	<b>151,920</b>	<b>172,824</b>	<b>172,824</b>	<b>172,824</b>	<b>20,904</b>	<b>13.8%</b>
420.32-01	PHYSICALS & INOCULATIONS	3,760	4,500	5,000	5,000	5,000	500	11.1%
420.32-02	MANDATORY SUBSTANCE ABUSE TEST	1,702	1,600	1,600	1,600	1,600	0	0.0%
420.33-01	ADP PAYROLL SERVICES	37,213	38,000	39,500	39,500	39,500	1,500	3.9%
420.33-34	SERVICE CONTRACTS (BACKGROUND TESTING)	605	800	500	500	500	(300)	-37.5%
420.53-01	ADVERTISING	3,072	3,000	4,000	4,000	4,000	1,000	33.3%
420.54-01	MEMBERSHIPS	170	400	400	400	400	0	0.0%
420.54-10	CONFERENCES & MEETINGS	70	300	1,200	1,200	1,200	900	300.0%
420.57-00	TRAVEL EXPENSE	360	400	500	500	500	100	25.0%
420.59-14	SALARY POOL / INCENTIVE PAY	0	17,670	0	0	0	(17,670)	-100.0%
420.60-01	OFFICE SUPPLIES	671	800	800	800	800	0	0.0%
420.61-01	OPERATING SUPPLIES	1,359	1,400	1,400	1,400	1,400	0	0.0%
	<b>TOTAL NON-PERSONNEL</b>	<b>48,982</b>	<b>68,870</b>	<b>54,900</b>	<b>54,900</b>	<b>54,900</b>	<b>(13,970)</b>	<b>-20.3%</b>
	<b>Total for Department</b>	<b>253,047</b>	<b>220,790</b>	<b>227,724</b>	<b>227,724</b>	<b>227,724</b>	<b>6,934</b>	<b>3.1%</b>

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICE

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
421.10-00	SALARIES	3,376,983	3,505,749	3,678,140	3,633,294	3,633,294	127,545	3.6%
421.10-05	CLERICAL - PART TIME	42,160	41,624	42,456	42,456	42,456	832	2.0%
421.10-36	SCHOOL GUARDS	50,609	52,719	53,773	53,773	54,827	2,108	4.0%
421.10-38	SHIFT DIFFERENTIAL	18,018	20,291	20,291	20,291	20,291	0	0.0%
421.10-85	RETROACTIVE WAGES	40,642	0	0	0	0	0	NA
421.10-90	OVERTIME	362,456	327,915	250,000	250,000	248,946	(78,969)	-24.1%
421.10-91	VACATION	64,961	65,591	65,591	65,591	65,591	0	0.0%
421.10-92	HOLIDAYS	53,955	65,070	65,070	65,070	65,070	0	0.0%
421.10-93	SICK TIME	24,007	43,286	43,286	43,286	43,286	0	0.0%
421-10.94	EDUCATION INCENTIVE	12,800	13,900	13,725	13,725	13,725	(175)	-1.3%
421.10-95	SUPERNUMERARY TRAINING	6,868	9,133	7,306	7,306	7,306	(1,827)	-20.0%
421.10-96	INCENTIVE PAY	407	0	0	0	0	0	NA
421.10-99	ACCUMULATED SICK PAY	0	45,965	8,944	8,944	8,944	(37,021)	-80.5%
421.11-04	WINTER BOAT PATROL	2,514	5,238	5,238	5,238	5,238	0	0.0%
421.12-07	BOARD CLERK	2,594	2,646	2,699	2,699	2,699	53	2.0%
421.13-00	LONGEVITY	30,475	32,060	32,295	32,295	32,295	235	0.7%
421.15-00	ACCRUED PAYROLL EXPENSE	0	14,054	14,147	13,974	13,974	(80)	-0.6%
	TOTAL PERSONNEL SERVICES	4,089,449	4,245,241	4,302,961	4,257,942	4,257,942	12,701	0.3%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICE

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
421.32-01	PHYSICALS & INOCULATIONS	318	4,960	4,960	4,960	4,960	0	0.0%
421.40-01	BUILDING R & M	0	0	0	0	0	0	NA
421.41-01	SERVICE CONTRACTS	9,720	43,357	48,357	48,357	48,357	5,000	11.5%
421.41-04	PHOTO LAB EXPENSE	3,706	2,366	2,366	2,366	2,366	0	0.0%
421.41-05	REPLACEMENT EQUIPMENT	784	1,000	1,000	1,000	1,000	0	0.0%
421.41-06	COMMUNICATION EXPENSE	12,586	15,550	15,550	15,550	15,550	0	0.0%
421.41-07	PARTS	36,057	40,995	12,350	12,350	12,350	(28,645)	-69.9%
421.41-08	MARINE MAINTENANCE	4,039	3,150	3,150	3,150	3,150	0	0.0%
421.41-10	RADIO MAINTENANCE	28,563	29,206	29,206	29,206	29,206	0	0.0%
421.41-12	COLLECT TERMINAL	2,328	3,200	3,200	3,200	3,200	0	0.0%
421.42-01	TELEPHONE	39,909	72,252	71,652	71,652	71,652	(600)	-0.8%
421.42-02	ELECTRICITY	52,308	48,656	50,652	50,652	50,652	1,996	4.1%
421.42-03	FUEL OIL	0	857	857	857	857	0	0.0%
421.42-04	WATER AND GAS	18,066	14,700	20,644	20,644	20,644	5,944	40.4%
421.42-05	GASOLINE	91,195	107,747	108,144	108,144	108,144	397	0.4%
421.42-06	MARINE -- FUEL	4,527	4,250	4,250	4,250	4,250	0	0.0%
421.54-01	MEMBERSHIP & MEETINGS	12,230	13,685	14,030	14,030	14,030	345	2.5%
421.56-00	TRAINING	31,653	42,544	42,544	42,544	42,544	0	0.0%
421.58-01	EDUCATION EXPENSE	8,539	20,017	20,977	20,977	20,977	960	4.8%
421.58-02	UNIFORM & CLOTHING ALLOWANCE	56,355	63,985	66,750	66,750	66,750	2,765	4.3%
421.59-02	PARADES & AWARDS	231	900	1,500	1,500	1,500	600	66.7%
421.59-03	PRISONERS MEALS	1,276	1,400	1,400	1,400	1,400	0	0.0%
421.60-01	OFFICE SUPPLIES	7,200	12,921	12,921	12,921	12,921	0	0.0%
421.61-01	OPERATING SUPPLIES	12,718	12,849	12,849	12,849	12,849	0	0.0%
421.61-14	COMPUTER SYSTEM SUPPLIES	9,393	9,950	9,950	9,950	9,950	0	0.0%
	TOTAL NON-PERSONNEL	444,701	570,497	559,259	559,259	559,259	(11,238)	-2.0%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICE

<u>Acct. #</u>	<u>Description</u>	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2007 - 2008</u>	<u>Requested</u>	<u>Recommended</u>	<u>2008 - 2009</u>	<u>Amount</u>	<u>Percent</u>
421.70-04	VEHICLES - AUTOMOBILES	0	0	0	0	0	0	NA
421.70-79	EQUIPMENT	0	0	0	0	0	0	NA
421.70-07	RADIOS	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	NA
Total for Department		4,534,150	4,815,738	4,862,220	4,817,201	4,817,201	1,463	0.0%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4202 POLICE SERVICE - SPECIAL DETAIL

<u>Acct. #</u>	<u>Description</u>	<u>2006-2007 Actual</u>	<u>RTM Amended 2007 - 2008</u>	<u>2008-2009 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2008 - 2009</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
422.10-38	SPECIAL DETAIL	248,183	400,000	400,000	400,000	400,000	0	0.0%
	TOTAL PERSONNEL SERVICES	248,183	400,000	400,000	400,000	400,000	0	0.0%
	Total for Department	248,183	400,000	400,000	400,000	400,000	0	0.0%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE PROTECTION

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
424.10-00	SALARIES	1,783,484	1,795,727	1,933,401	1,933,401	1,933,401	137,674	7.7%
424.10-38	SPECIAL DETAIL	105	1,000	1,000	1,000	1,000	0	0.0%
424.10-44	MEDIC SHIFT PT	29,291	40,569	40,569	40,569	40,569	0	0.0%
424.10-47	UTILITY PERSONNEL	3,203	3,000	3,000	3,000	3,000	0	0.0%
424.10-48	DEPUTY FIRE MARSHALS	0	0	0	0	0	0	NA
424.10-49	PARAMEDIC COORDINATOR	1,250	1,250	1,250	1,250	1,250	0	0.0%
424.10-51	DEPUTY FIRE MARSHAL	3,200	4,300	5,300	5,300	5,300	1,000	23.3%
424.10-85	RETROACTIVE WAGES	0	0	0	0	0	0	NA
424.10-90	OVERTIME	165,438	172,311	72,311	72,311	72,311	(100,000)	-58.0%
424.10-91	VACATION	157,798	145,713	154,801	154,801	154,801	9,088	6.2%
424.10-92	HOLIDAYS	117,157	110,100	116,742	116,742	116,742	6,642	6.0%
424.10-93	SICK PAY	146,479	74,230	57,741	57,741	57,741	(16,489)	-22.2%
424.10-94	EDUCATIONAL INCENTIVE	60,807	62,000	62,000	62,000	62,000	0	0.0%
424.10-95	STIPENDS	101,889	116,000	114,000	114,000	114,000	(2,000)	-1.7%
424.10-96	INCENTIVE PAY	2,022	0	0	0	0	0	NA
424.12-07	BOARD CLERK	2,405	2,405	2,453	2,453	2,453	48	2.0%
424.13-00	LONGEVITY	11,030	12,445	11,860	11,860	11,860	(585)	-4.7%
424.15-00	ACCRUED PAYROLL EXPENSE	0	7,431	7,436	7,436	7,436	5	0.1%
	TOTAL PERSONNEL SERVICES	2,585,558	2,548,481	2,583,864	2,583,864	2,583,864	35,383	1.4%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE PROTECTION

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
424.30-00	ADMINISTRATIVE EXPENSE	1,311	1,500	1,500	1,500	1,500	0	0.0%
424.32-01	PHYSICALS & INOCULATIONS	19,513	21,000	21,000	21,000	21,000	0	0.0%
424.33-03	CONTRACT SERVICES - AMBULANCE BILLING	113,276	125,000	125,000	125,000	125,000	0	0.0%
424.40-01	BUILDING REPAIR	0	0	0	0	0	0	NA
424.40-02	BUILDING RENTAL	11,400	11,400	11,400	11,400	11,400	0	0.0%
424.41-01	SERVICE CONTRACTS	15,604	16,450	16,450	16,450	16,450	0	0.0%
424.41-13	CMED	50,505	62,000	62,000	62,000	62,000	0	0.0%
424.41-03	EQUIPMENT R & M	138,448	133,000	133,000	133,000	133,000	0	0.0%
424.41-05	REPLACEMENT EQUIPMENT	13,949	20,000	20,000	20,000	20,000	0	0.0%
424.41-09	HOSE REPLACEMENT	8,391	9,000	9,000	9,000	9,000	0	0.0%
424.42-01	TELEPHONE	28,854	31,000	31,000	31,000	31,000	0	0.0%
424.42-02	ELECTRICITY	38,790	37,100	37,100	37,100	37,100	0	0.0%
424.42-06	MARINE FUEL	2,141	3,000	3,000	3,000	3,000	0	0.0%
424.42-09	WATER--MAINS & HYDRANTS	397,372	399,640	421,500	421,500	421,500	21,860	5.5%
424.54-01	MEMBERSHIP & DUES	1,490	1,500	1,500	1,500	1,500	0	0.0%
424.58-07	PAID ON CALL	0	0	0	0	0	0	NA
424.58-01	TRAINING & EDUCATION	29,487	37,500	37,500	37,500	37,500	0	0.0%
424.58-02	UNIFORM & CLOTH. ALLOWANCE	21,465	20,000	20,000	20,000	20,000	0	0.0%
424.58-03	VOLUNTEER OFFICER STIPEND	7,200	7,200	7,200	7,200	7,200	0	0.0%
424.58-04	FIRE PREVENTION / INVESTIGATION	2,899	3,000	3,000	3,000	3,000	0	0.0%
424.58-05	VOLUNTEER CO. ALLOWANCE	9,738	15,000	15,000	15,000	15,000	0	0.0%
424.58-06	STEWARDS & SPECIAL EVENTS	1,215	4,500	4,500	4,500	4,500	0	0.0%
424.61-01	OPERATING SUPPLIES	30,127	31,500	31,500	31,500	31,500	0	0.0%
424.61-15	MEDICAL SUPPLIES	45,510	52,000	52,000	52,000	52,000	0	0.0%
424.62-01	POSTAGE EXPENSE	312	1,500	1,500	1,500	1,500	0	0.0%
	TOTAL NON-PERSONNEL	988,997	1,043,790	1,065,650	1,065,650	1,065,650	21,860	2.1%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE PROTECTION

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
424.70-07	PORTABLE RADIOS/PAGERS	6,961	9,000	9,000	9,000	9,000	0	0.0%
424.70-08	AMBULANCE FUND	0	0	0	0	0	0	NA
424.70-09	NEW APPARATUS - FIRE EQUIPMENT	0	0	0	0	0	0	NA
424.70-10	BREATHING APPARATUS	2,951	10,000	10,000	10,000	10,000	0	0.0%
424.70-11	VOLUNTEER EQUIPMENT	29,642	30,000	30,000	30,000	30,000	0	0.0%
424.70-13	GX 7 SUITS	3,580	10,000	10,000	10,000	10,000	0	0.0%
424.70-16	FIRE POLICE	540	1,500	1,500	1,500	1,500	0	0.0%
424.70-58	DEFIBRILLATOR	0	0	37,000	37,000	37,000	37,000	NA
424.70-89	DIVE TEAM EQUIPMENT	0	0	0	0	0	0	NA
424.70-93	MEDICAL EQUIPMENT	5,802	10,000	10,000	10,000	10,000	0	0.0%
424-70-04	STAFF VEHICLE	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	49,476	70,500	107,500	107,500	107,500	37,000	52.5%
Total for Department		3,624,031	3,662,771	3,757,014	3,757,014	3,757,014	94,243	2.6%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4205 BUILDING DEPARTMENT

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
425.10-00	SALARIES	120,888	125,089	128,842	128,842	128,842	3,753	3.0%
425.10-90	OVERTIME	1,400	0	1,600	1,600	1,600	1,600	NA
425.10-96	INCENTIVE PAY	1,255	0	0	0	0	0	NA
425.12-09	PART TIME HELP	0	6,240	0	0	0	(6,240)	-100.0%
425.13-00	LONGEVITY	0	0	0	0	0	0	NA
425.15-00	ACCRUED PAYROLL EXPENSE	0	476	496	496	496	20	4.1%
	TOTAL PERSONNEL SERVICES	123,543	131,805	130,938	130,938	130,938	(867)	-0.7%
425-10-19	LEGAL SERVICES	58	200	200	200	200	0	0.0%
425-33-07	CONSULTING SERVICES	9,983	14,080	16,000	16,000	16,000	1,920	13.6%
425.41-01	SERVICE CONTRACTS	0	0	0	0	0	0	NA
425.44-07	TESTS & PERMITS STATE FEES	0	0	0	0	0	0	NA
425-42-01	COMMUNICATION EXPENSE	803	1,080	0	0	0	(1,080)	-100.0%
425.54-01	MEMBERSHIPS/MEETINGS/PUBLIC AWARE.	1,159	2,000	2,000	2,000	2,000	0	0.0%
425.57-00	TRAVEL / VEHICLE EXPENSE	334	400	400	400	400	0	0.0%
425.58-00	TRAINING & EDUCATION	0	0	0	0	0	0	NA
425.58-00	CLOTHING ALLOWANCE	0	300	300	300	300	0	0.0%
425-61-01	OPERATING SUPPLIES	349	500	500	500	500	0	0.0%
425.60-01	OFFICE SUPPLIES	1,819	1,900	1,900	1,900	1,900	0	0.0%
	TOTAL NON-PERSONNEL	14,505	20,460	21,300	21,300	21,300	840	4.1%
	Total for Department	138,048	152,265	152,238	152,238	152,238	(27)	0.0%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4206 OTHER PROTECTION (Animal Control)

<u>Acct. #</u>	<u>Description</u>	<u>2006-2007 Actual</u>	<u>RTM Amended 2007 - 2008</u>	<u>2008-2009 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2008 - 2009</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
426.95-10	TRANSFER OUT - ANIMAL SHELTER FUND	75,590	76,992	117,604	117,604	116,704	39,712	51.6%
	Total for Department	75,590	76,992	117,604	117,604	116,704	39,712	51.6%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4301 PUBLIC WORKS

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
431.10-00	SALARIES	750,308	814,837	952,894	869,519	869,519	54,682	6.7%
431.10-85	RETROACTIVE WAGES	0	0	0	0	0	0	NA
431.10-90	OVERTIME	48,661	56,595	55,000	55,000	55,000	(1,595)	-2.8%
431.10-96	INCENTIVE PAY	821	0	0	0	0	0	NA
431.10-99	ACCUMULATED SICK PAY	0	0	0	0	0	0	NA
431.11-21	SEASONAL P/T HELP	22,312	25,240	25,160	25,160	25,160	(80)	-0.3%
431.13-00	LONGEVITY	7,050	7,615	7,865	7,865	7,865	250	3.3%
431.15-00	ACCRUED PAYROLL EXPENSE	0	3,274	3,665	3,344	3,344	70	2.1%
	TOTAL PERSONNEL SERVICES	829,152	907,561	1,044,584	960,888	960,888	53,327	5.9%
431.33-21	TREE WARDEN MAINTENANCE	55,545	56,000	60,000	60,000	60,000	4,000	7.1%
431.33-24	CONTRACTED SERVICES	80,000	80,000	70,000	50,000	50,000	(30,000)	-37.5%
431.33-31	EVICIONS	5,972	5,600	6,000	6,000	6,000	400	7.1%
431.41-02	EQUIPMENT RENTAL	9,367	10,000	10,000	10,000	10,000	0	0.0%
431.41-03	EQUIPMENT R & M	150,868	167,752	210,000	210,000	210,000	42,248	25.2%
431.41-10	RADIO MAINTENANCE	9,866	6,500	6,700	6,700	6,700	200	3.1%
431.42-05	GASOLINE / FUEL	125,396	135,000	170,000	170,000	170,000	35,000	25.9%
431.42-08	STREET LIGHTING	294,797	298,469	320,000	320,000	320,000	21,531	7.2%
431.42-10	UTILITIES	32,532	25,645	34,600	34,600	34,600	8,955	34.9%
431.43-01	DRAINAGE	76,808	77,250	77,250	77,250	77,250	0	0.0%
431.43-02	ROAD MATERIALS	77,254	79,567	77,250	77,250	77,250	(2,317)	-2.9%
431.43-03	ROAD PAINTING & SIGNS	17,986	19,800	20,000	20,000	20,000	200	1.0%
431.54-01	MEMBERSHIPS & MEETINGS	1,792	2,000	2,200	2,200	2,200	200	10.0%
431.58-02	CLOTHING ALLOWANCE	6,914	5,634	4,300	4,300	4,300	(1,334)	-23.7%
431.61-01	OPERATING SUPPLIES	6,153	6,360	6,500	6,500	6,500	140	2.2%
	TOTAL NON-PERSONNEL	951,250	975,577	1,074,800	1,054,800	1,054,800	79,223	8.1%
431.70-17	MACHINERY & EQUIPMENT	0	0	0	0	0	0	NA
431.70-18	ROAD IMP. & RESURFACE.	0	0	0	0	0	0	NA
431.70-19	SIDEWALKS & CURBS	49,499	49,500	0	0	0	(49,500)	-100.0%
	TOTAL CAPITAL EXPENDITURES	49,499	49,500	0	0	0	(49,500)	-100.0%
	Total for Department	1,829,901	1,932,638	2,119,384	2,015,688	2,015,688	83,050	4.3%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
433.10-00	SALARIES	667,060	0	0	0	0	0	NA
433.10-90	OVERTIME	84,691	0	0	0	0	0	NA
433.10-94	EDUCATION INCENTIVE	2,975	0	0	0	0	0	NA
433.10-96	INCENTIVE PAY	1,919	0	0	0	0	0	NA
433.12-09	PART TIME HELP	37,920	0	0	0	0	0	NA
433.13-00	LONGEVITY	5,119	0	0	0	0	0	NA
433.15-00	ACCRUED PAYROLL EXPENSE	0	0	0	0	0	0	NA
433.xx-xx	FRINGE BENEFITS	0	0	0	0	0	0	NA
	TOTAL PERSONNEL SERVICES	799,684	0	0	0	0	0	NA
433.33-11	PUMP OUT SERVICES	29,040	0	0	0	0	0	NA
433.33-33	SLUDGE DISPOSAL	375,683	0	0	0	0	0	NA
433.41-01	SERVICE CONTRACT	21,126	0	0	0	0	0	NA
433.41-03	EQUIPMENT R & M	100,915	0	0	0	0	0	NA
433.41-11	SEWER LINE R & M	71,325	0	0	0	0	0	NA
433.42-01	TELEPHONE	9,253	0	0	0	0	0	NA
433.42-02	ELECTRICITY	574,736	0	0	0	0	0	NA
433.42-03	FUEL OIL	0	0	0	0	0	0	NA
433.42-04	WATER	9,701	0	0	0	0	0	NA
433.42-07	NATURAL GAS	58,079	0	0	0	0	0	NA
433.44-01	TOXICITY TESTING	19,630	0	0	0	0	0	NA
433.44-03	STATE PERMITS	2,767	0	0	0	0	0	NA
433.56-02	EDUCATION & TRAINING	2,433	0	0	0	0	0	NA
433.58-02	UNIFORM & CLOTHING ALLOWANCE	11,434	0	0	0	0	0	NA
433.60-01	OFFICE SUPPLIES	971	0	0	0	0	0	NA
433.61-02	CHLORINE & CHEMICALS	80,798	0	0	0	0	0	NA
	TOTAL NON-PERSONNEL	1,367,891	0	0	0	0	0	NA

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL

<u>Acct. #</u>	<u>Description</u>	<u>2006-2007 Actual</u>	<u>RTM Amended 2007 - 2008</u>	<u>2008-2009 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2008 - 2009</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
433-95-06	TRANSFER OUT SEWER RESERVE	100,000	0	0	0	0	0	NA
433.95-xx	TRANSFER OUT TO SEWER UTILITY FUND	0	601,603	600,000	600,000	600,000	(1,603)	-0.3%
433.70-22	VEHICLES	0	0	0	0	0	0	NA
433.70-23	GENERATOR RESTORATION PROGRAM	0	0	0	0	0	0	NA
	<b>TOTAL CAPITAL EXPENDITURES</b>	<u>100,000</u>	<u>601,603</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>(1,603)</u>	<u>-0.3%</u>
	<b>Total for Department</b>	<b>2,267,575</b>	<b>601,603</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>(1,603)</b>	<b>-0.3%</b>

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4304 SOLID WASTE & RECYCLING

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
434.10-00	SALARIES	239,368	258,393	263,451	263,451	263,451	5,058	2.0%
434.10-04	SECRETARY / RECEPTIONIST	1,791	1,827	1,864	1,864	1,864	37	2.0%
434.10-90	EXTRA HELP	8,327	14,430	14,430	14,430	14,430	0	0.0%
434.10-96	INCENTIVE PAY	773	0	0	0	0	0	NA
434.11-05	THMBL. ISL. SOLID WASTE COLL.	4,549	0	0	0	0	0	NA
434.13-00	LONGEVITY	1,855	1,920	2,170	2,170	2,170	250	13.0%
434.15-00	ACCRUED PAYROLL EXPENSE	0	974	1,013	1,013	1,013	39	4.0%
	TOTAL PERSONNEL SERVICES	256,663	277,544	282,928	282,928	282,928	5,384	1.9%
434.33-12	EXTERMINATOR SERVICES	1,900	1,900	1,900	1,900	1,900	0	0.0%
434.33-13	LANDFILL OPERATION	91,443	107,225	108,620	108,620	108,620	1,395	1.3%
434.33-15	REFUSE/RECYCLING COLLECTION	757,104	802,337	812,940	812,940	812,940	10,603	1.3%
434.33-16	CONDO. ASSOC. REBATE	292,549	299,547	303,975	303,975	303,975	4,428	1.5%
434.33-17	HOUSEHOLD HAZ. WASTE COLLECTION	43,361	57,650	42,100	42,100	42,100	(15,550)	-27.0%
434.33-18	COMPOSTING	5,709	5,850	6,450	6,450	6,450	600	10.3%
434.33-19	TRANSPORTATION & TIP FEES	1,108,745	1,241,000	1,241,675	1,241,675	1,241,675	675	0.1%
434.33-30	WEEKEND PARK SERVICE	0	0	0	0	0	0	NA
434.41-03	EQUIPMENT R & M	14,348	24,810	25,100	25,100	25,100	290	1.2%
434.42-05	GASOLINE	11,213	15,720	18,425	18,425	18,425	2,705	17.2%
434.42-10	UTILITIES	16,575	20,700	19,800	19,800	19,800	(900)	-4.3%
434.44-04	STATE FEES	1,875	1,995	1,895	1,895	1,895	(100)	-5.0%
434.44-05	ENVIRONMENTAL TESTING	3,007	6,935	7,535	7,535	7,535	600	8.7%
434.54-01	MEMBERSHIP & MEETINGS	1,338	1,570	3,400	3,400	3,400	1,830	116.6%
434.58-02	CLOTHING ALLOWANCE	793	1,240	1,240	1,240	1,240	0	0.0%
434.59-04	EDUCATION / PUBLICITY	5,706	7,325	7,700	7,700	7,700	375	5.1%
434.61-01	OPERATING SUPPLIES	1,927	5,200	3,000	3,000	3,000	(2,200)	-42.3%
	TOTAL NON-PERSONNEL	2,357,593	2,601,004	2,605,755	2,605,755	2,605,755	4,751	0.2%
434-70-25	EQUIPMENT/MACHINERY	0	2,000	2,000	2,000	2,000	0	0.0%
434-70-27	RECYCLING BOXES	4,994	5,000	5,000	5,000	5,000	0	0.0%
434.70-30	LANDFILL CLOSURE RESERVE	50,000	50,000	50,000	50,000	50,000	0	0.0%
	TOTAL CAPITAL EXPENDITURES	54,994	57,000	57,000	57,000	57,000	0	0.0%
	Total for Department	2,669,250	2,935,548	2,945,683	2,945,683	2,945,683	10,135	0.3%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
435.10-00	SALARIES	172,836	208,176	210,811	210,811	210,811	2,635	1.3%
435.10-85	RETROACTIVE WAGES	0	0	0	0	0	0	NA
435.10-96	INCENTIVE PAY	1,764	0	0	0	0	0	NA
435.12-09	PART TIME HELP	1,513	0	0	0	0	0	NA
435.13-00	LONGEVITY	1,965	965	1,315	1,315	1,315	350	36.3%
435.15-00	ACCRUED PAYROLL EXPENSE	0	793	811	811	811	18	2.2%
	<b>TOTAL PERSONNEL SERVICES</b>	<b>178,078</b>	<b>209,934</b>	<b>212,937</b>	<b>212,937</b>	<b>212,937</b>	<b>3,003</b>	<b>1.4%</b>
435.33-07	CONSULTING SERVICES	0	20,000	20,000	20,000	20,000	0	0.0%
435.41-01	SERVICE CONTRACTS	0	0	0	0	0	0	NA
435.42-01	TELEPHONE EXPENSE	0	1,100	0	0	0	(1,100)	-100.0%
435.54-01	MEMBERSHIPS & MEETINGS	359	850	850	850	850	0	0.0%
435.60-01	OFFICE SUPPLIES	1,938	2,200	2,200	2,200	2,200	0	0.0%
435.44-07	STATE FEES	187	188	188	188	188	0	0.0%
435.63-02	GIS MAINTENANCE	0	0	0	0	0	0	NA
	<b>TOTAL NON-PERSONNEL</b>	<b>2,484</b>	<b>24,338</b>	<b>23,238</b>	<b>23,238</b>	<b>23,238</b>	<b>(1,100)</b>	<b>-4.5%</b>
435.70-91	SCANNER/FAX	0	0	0	0	0	0	NA
	<b>TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
<b>Total for Department</b>		<b>180,562</b>	<b>234,272</b>	<b>236,175</b>	<b>236,175</b>	<b>236,175</b>	<b>1,903</b>	<b>0.8%</b>

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
441.10-00	SALARIES	755,541	812,128	860,169	860,169	860,169	48,041	5.9%
441.10-05	CLERICAL P/T	33,292	37,464	38,228	38,228	38,228	764	2.0%
441.10-96	INCENTIVE PAY	4,885	0	0	0	0	0	NA
441.10-98	ON CALL	4,100	4,700	4,700	4,700	4,700	0	0.0%
441.11-17	TEMPORARY/PART TIME HELP	0	20,000	0	0	0	(20,000)	-100.0%
441.13-00	LONGEVITY	4,000	5,000	5,500	5,500	5,500	500	10.0%
441.15-00	ACCRUED PAYROLL EXPENSE	0	3,027	3,308	3,308	3,308	281	9.3%
	TOTAL PERSONNEL SERVICES	801,818	882,319	911,905	911,905	911,905	29,586	3.4%
441.33-24	CONTRACTED SERVICES	115,633	120,150	127,474	127,474	127,474	7,324	6.1%
441.41-01	SERVICE CONTRACTS	3,734	3,620	3,770	3,770	3,770	150	4.1%
441.42-01	TELEPHONE	3,296	3,600	3,600	3,600	3,600	0	0.0%
441.57-00	TRAVEL EXPENSE	1,725	1,940	2,020	2,020	2,020	80	4.1%
441.58-01	EDUCATION EXPENSE	2,465	3,000	3,000	3,000	3,000	0	0.0%
441.59-06	HOMELESS RELIEF	45,000	55,000	45,500	45,500	45,500	(9,500)	-17.3%
441.59-19	MISCELLANEOUS EXPENSES	2,470	2,500	2,000	2,000	2,000	(500)	-20.0%
441.60-01	OFFICE SUPPLIES	5,387	5,725	5,725	5,725	5,725	0	0.0%
441.61-06	PROGRAM EXPENSE	3,016	3,350	3,350	3,350	3,350	0	0.0%
441.62-01	POSTAGE EXPENSE	2,021	2,300	1,700	1,700	1,700	(600)	-26.1%
	TOTAL NON-PERSONNEL	184,747	201,185	198,139	198,139	198,139	(3,046)	-1.5%
	Total for Department	986,565	1,083,504	1,110,044	1,110,044	1,110,044	26,540	2.4%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4402 COMMISSION FOR ELDERLY

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
442.10-00	SALARIES	168,971	231,018	238,616	238,616	238,616	7,598	3.3%
442.10-96	INCENTIVE PAY	1,722	0	0	0	0	0	NA
442.11-06	ELDERLY SALARY	66,321	60,696	0	0	0	(60,696)	-100.0%
442.11-07	NURSE	5,102	5,492	0	0	0	(5,492)	-100.0%
442.11-08	INSTRUCTORS	12,839	21,096	0	0	0	(21,096)	-100.0%
442.11-17	PART TIME SALARIES	0	0	83,027	83,027	83,027	83,027	NA
442.13-00	LONGEVITY	2,000	2,000	2,250	2,250	2,250	250	12.5%
442.15-00	ACCRUED PAYROLL EXPENSE	0	824	918	918	918	94	11.4%
	TOTAL PERSONNEL SERVICES	256,955	321,126	324,811	324,811	324,811	3,685	1.1%
442.32-01	PHYSICALS & INOCULATIONS	195	425	510	510	510	85	20.0%
442.41-01	SERVICE CONTRACTS	95	200	200	200	200	0	0.0%
442.41-03	EQUIPMENT R&M	7,841	5,500	4,000	4,000	4,000	(1,500)	-27.3%
442.42-01	TELEPHONE	0	0	0	0	0	0	NA
442.42-05	GASOLINE	0	0	0	0	0	0	NA
442.54-01	MEMBERSHIP & MEETINGS	125	500	3,000	3,000	3,000	2,500	500.0%
442.57-00	TRAVEL EXPENSE	934	1,060	2,060	2,060	2,060	1,000	94.3%
442.59-09	SPECIAL TRANS. HANDICAPPED	0	500	0	0	0	(500)	-100.0%
442.60-01	OFFICE SUPPLIES	1,600	1,600	2,400	2,400	2,400	800	50.0%
	TOTAL NON-PERSONNEL	10,790	9,785	12,170	12,170	12,170	2,385	24.4%
442.70-61	GNHTD MATCH		0	0	0	0	0	NA
442.70-28	MEDICAL TRANSPORT CAR	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	NA
	Total for Department	267,745	330,911	336,981	336,981	336,981	6,070	1.8%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4404 EAST SHORE DISTRICT HEALTH

<u>Acct. #</u>	<u>Description</u>	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2007 - 2008</u>	<u>Requested</u>	<u>Recommended</u>	<u>2008 - 2009</u>	<u>Amount</u>	<u>Percent</u>
444.33-20	EAST SHORE DISTRICT HEALTH MATCH	158,214	166,156	172,695	172,695	172,695	6,539	3.9%
444-33-12	MOSQUITO CONTROL	14,087	15,500	15,500	15,500	15,500	0	0.0%
444-70-79	PUMP OUT BOAT	1,067	0	0	0	0	0	NA
	TOTAL NON-PERSONNEL	173,368	181,656	188,195	188,195	188,195	6,539	3.6%
	Total for Department	173,368	181,656	188,195	188,195	188,195	6,539	3.6%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4501 BRANFORD RECREATION DEPARTMENT

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
451.10-00	SALARIES	306,391	317,786	359,357	324,547	324,547	6,761	2.1%
451.10-90	OVERTIME	21,195	22,418	22,418	22,418	22,418	0	0.0%
451.10-96	INCENTIVE PAY	1,129	0	0	0	0	0	NA
451.11-17	SEASONAL & PART TIME HELP	195,560	199,520	181,968	203,510	203,510	3,990	2.0%
451.13-00	LONGEVITY	3,455	3,540	3,790	3,790	3,790	250	7.1%
451.15-00	ACCRUED PAYROLL EXPENSE	0	1,197	1,382	1,248	1,248	51	4.3%
	TOTAL PERSONNEL SERVICES	527,730	544,461	568,915	555,513	555,513	11,052	2.0%
451.40-01	BUILDING R & M	17,995	20,000	23,000	23,000	23,000	3,000	15.0%
451.40-03	GROUNDS R & M	87,631	90,000	80,000	80,000	80,000	(10,000)	-11.1%
451.41.03	EQUIPMENT R & M	9,318	13,000	10,000	10,000	10,000	(3,000)	-23.1%
451.41-01	SERVICE CONTRACTS	11,139	13,000	13,000	13,000	13,000	0	0.0%
451.41-06	COMMUNICATION EXPENSE	5,803	6,000	6,000	6,000	6,000	0	0.0%
451.42-10	UTILITIES	41,913	46,000	56,000	56,000	56,000	10,000	21.7%
451.54-01	MEMBERSHIP & MEETINGS	1,953	2,000	2,000	2,000	2,000	0	0.0%
451.57-00	TRAVEL EXPENSE	2,064	2,000	2,000	2,000	2,000	0	0.0%
451.60-01	OFFICE SUPPLIES	3,111	5,000	5,000	5,000	5,000	0	0.0%
451.61-03	ATHLETIC EQUIPMENT	5,430	6,000	6,000	6,000	6,000	0	0.0%
451.58-02	CLOTHING & UNIFORM	1,983	3,000	3,000	3,000	3,000	0	0.0%
451.62-01	POSTAGE	985	1,000	2,000	2,000	2,000	1,000	100.0%
	TOTAL NON-PERSONNEL	189,325	207,000	208,000	208,000	208,000	1,000	0.5%
451.70-00	PLAYGROUND EQUIPMENT	3,932	4,000	4,000	4,000	4,000	0	0.0%
451.70-30	POWER EQUIPMENT	0	0	3,000	3,000	3,000	3,000	NA
451.70-34	NEW EQUIPMENT (FIELD FENCING)	0	0	0	0	0	0	NA
451.70-66	FIELD RENOVATION	0	0	0	0	0	0	NA
451.70-92	COURT RENOVATION	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	3,932	4,000	7,000	7,000	7,000	3,000	75.0%
Total for Department		720,987	755,461	783,915	770,513	770,513	15,052	2.0%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4503 PARKER PARK

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
453.11-17	CARETAKERS	28,910	32,441	33,090	33,090	33,090	649	2.0%
453.11-18	POLICE	16,137	17,168	17,511	17,511	17,511	343	2.0%
	TOTAL PERSONNEL SERVICES	45,047	49,609	50,601	50,601	50,601	992	2.0%
453-33-12	EXTERMINATOR SERVICES	600	600	600	600	600	0	0.0%
453.40-01	BUILDING /GENERAL REPAIR	1,121	3,000	3,000	3,000	3,000	0	0.0%
453.41-03	EQUIPMENT R & M	1,487	1,700	1,700	1,700	1,700	0	0.0%
453.42-04	WATER SERVICE & PLUMBING	581	1,000	1,000	1,000	1,000	0	0.0%
453.42-10	UTILITIES	959	1,300	1,300	1,300	1,300	0	0.0%
453.61-01	OPERATING SUPPLIES	1,074	2,000	2,000	2,000	2,000	0	0.0%
453.61-04	BEACH GROOMING	1,500	1,500	1,500	1,500	1,500	0	0.0%
	TOTAL NON-PERSONNEL	7,322	11,100	11,100	11,100	11,100	0	0.0%
453.70-29	FURNITURE & FIXTURES	160	1,900	1,900	1,900	1,900	0	0.0%
453.70-30	EQUIPMENT / MACHINERY	0	750	750	750	750	0	0.0%
453.70-62	PLANTINGS	499	500	500	500	500	0	0.0%
	TOTAL CAPITAL EXPENDITURES	659	3,150	3,150	3,150	3,150	0	0.0%
	Total for Department	53,028	63,859	64,851	64,851	64,851	992	1.6%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4504 YOUNG'S PARK COMMISSION

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
454-11-17	CARETAKERS	0	0	0	0	0	0	NA
454-11-19	WARDEN	5,313	5,419	5,527	5,527	5,527	108	2.0%
	TOTAL PERSONNEL SERVICES	5,313	5,419	5,527	5,527	5,527	108	2.0%
454.40-03	GROUND'S R&M	1,600	1,681	1,700	1,700	1,700	19	1.1%
454.61-01	OPERATING SUPPLIES	906	955	1,015	1,015	1,015	60	6.3%
	TOTAL NON-PERSONNEL	2,506	2,636	2,715	2,715	2,715	79	3.0%
454.70-17	EQUIPMENT		2,350			0	(2,350)	-100.0%
454.70-33	REFORESTATION	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	0	2,350	0	0	0	(2,350)	-100.0%
	Total for Department	7,819	10,405	8,242	8,242	8,242	(2,163)	-20.8%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4505    PARKS AND OPEN SPACE (See also Open Space Fund)
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<u>Acct. #</u>	<u>Description</u>	<u>2006-2007 Actual</u>	<u>RTM Amended 2007 - 2008</u>	<u>2008-2009 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2008 - 2009</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
455-95-05	OPEN SPACE RESERVE FUND	30,300	30,300	30,300	30,300	30,300	0	0.0%
Total for Department		30,300	30,300	30,300	30,300	30,300	0	0.0%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4507 DOCKS AND RECREATIONAL FACILITIES
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<u>Acct. #</u>	<u>Description</u>	<u>2006-2007 Actual</u>	<u>RTM Amended 2007 - 2008</u>	<u>2008-2009 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2008 - 2009</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
457.11-23	DOCKMASTER	4,152	4,539	4,912	4,912	4,912	373	8.2%
	TOTAL PERSONNEL SERVICES	4,152	4,539	4,912	4,912	4,912	373	8.2%
457.40-04	SEAWALL REPAIR	25,927	29,900	0	0	0	(29,900)	-100.0%
457.40-05	FLOATS & DOCKS	2,201	2,200	2,200	2,200	2,200	0	0.0%
457-61-01	OPERATING SUPPLIES	3,005	6,439	6,500	6,500	6,500	61	0.9%
	TOTAL NON-PERSONNEL	31,133	38,539	8,700	8,700	8,700	(29,839)	-77.4%
	Total for Department	35,285	43,078	13,612	13,612	13,612	(29,466)	-68.4%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4508 PUBLIC CELEBRATION

<u>Acct. #</u>	<u>Description</u>	<u>2006-2007 Actual</u>	<u>RTM Amended 2007 - 2008</u>	<u>2008-2009 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2008 - 2009</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>	
458.11-24	TOWN BAND DIRECTOR	3,019	3,080	3,142	3,142	3,142	62	2.0%	
458.11-25	CONCERT SET-UP	140	460	460	460	460	0	0.0%	
	TOTAL PERSONNEL SERVICES	3,159	3,540	3,602	3,602	3,602	62	1.8%	
458.59-10	PATRIOTIC OBSERVANCE	5,572	7,060	7,410	7,410	7,410	350	5.0%	
458.59-11	FIREWORKS	12,000	15,000	15,000	15,000	15,000	0	0.0%	
458.61-01	OPERATING SUPPLIES	1,196	1,600	1,600	1,600	1,600	0	0.0%	
458.61-06	OPERATING SUPPLIES/PROGRAMS	500	1,600	1,650	1,650	1,650	50	3.1%	
	TOTAL NON-PERSONNEL	19,268	25,260	25,660	25,660	25,660	400	1.6%	
	Total for Department	22,427	28,800	29,262	29,262	29,262	0	462	1.6%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4510 CONSERVATION COMMISSION

<u>Acct. #</u>	<u>Description</u>	<u>2006-2007 Actual</u>	<u>RTM Amended 2007 - 2008</u>	<u>2008-2009 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2008 - 2009</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
450.12-07	CLERK	369	714	728	728	728	14	2.0%
	TOTAL PERSONNEL SERVICES	369	714	728	728	728	14	2.0%
450.33-07	CONSULTING	0	0	0	0	0	0	NA
450.61-01	OPERATING EXPENSE	5,503	5,577	5,577	5,577	5,577	0	0.0%
	TOTAL NON-PERSONNEL	5,503	5,577	5,577	5,577	5,577	0	0.0%
	Total for Department	5,872	6,291	6,305	6,305	6,305	14	0.2%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY

<u>Acct. #</u>	<u>Description</u>	<u>2006-2007 Actual</u>	<u>RTM Amended 2007 - 2008</u>	<u>2008-2009 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2008 - 2009</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
461.59-12	JAMES BLACKSTONE MEMORIAL LIBRARY	910,974	963,500	1,011,200	1,011,200	1,011,200	47,700	5.0%
	TOTAL NON-PERSONNEL	910,974	963,500	1,011,200	1,011,200	1,011,200	47,700	5.0%
	Total for Department	910,974	963,500	1,011,200	1,011,200	1,011,200	47,700	5.0%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE LIBRARY

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
462.10-00	SALARIES	60,218	92,060	97,986	97,986	97,986	5,926	6.4%
462.10-96	INCENTIVE PAY	783	0	0	0	0	0	NA
462.11-27	LIBRARY STAFF	65,376	41,110	48,589	48,589	48,589	7,479	18.2%
462.13-00	LONGEVITY	500	750	750	750	750	0	0.0%
462.15-00	ACCRUED PAYROLL EXPENSE	0	331	377	377	377	46	13.9%
	TOTAL PERSONNEL SERVICES	126,877	134,251	147,702	147,702	147,702	13,451	10.0%
462.41-14	LIBRARY AUTOMATION	14,884	15,000	15,000	15,000	15,000	0	0.0%
462.42-01	TELEPHONE	1,600	2,500	0	0	0	(2,500)	-100.0%
462.42-02	ELECTRICITY	8,347	7,500	7,875	7,875	7,875	375	5.0%
462.42-03	FUEL	3,464	4,500	5,000	5,000	5,000	500	11.1%
462.42-04	WATER	372	850	850	850	850	0	0.0%
462.54-01	MEMBERSHIP & MEETINGS	700	700	700	700	700	0	0.0%
462.60-01	OFFICE SUPPLIES	684	1,200	1,200	1,200	1,200	0	0.0%
462.61-01	OPERATING SUPPLIES	1,991	2,000	2,000	2,000	2,000	0	0.0%
462.61-05	LIBRARY MATERIALS	21,980	22,000	22,000	22,000	22,000	0	0.0%
	TOTAL NON-PERSONNEL	54,022	56,250	54,625	54,625	54,625	(1,625)	-2.9%
462.70-29	FURNITURE & FIXTURES	0	0	0	0	0	0	NA
	TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0
	Total for Department	180,899	190,501	202,327	202,327	202,327	11,826	6.2%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4701 PRINCIPAL

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
471.90-01	1991 SCHOOL BOND	205,000	205,000	204,000	204,000	204,000	(1,000)	-0.5%
471.90-02	1990 SCHOOL BOND	435,000	397,000	0	0	0	(397,000)	-100.0%
471.90-04	1986 SEWER BONDS	0	0	0	0	0	0	NA
471.90-06	1991 IMPROVEMENT BOND	120,000	120,000	115,000	115,000	115,000	(5,000)	-4.2%
471.90-07	1990 IMPROVEMENT BOND	96,500	87,000	0	0	0	(87,000)	-100.0%
471.90-11	1994 CLEAN WATER FUND	14,375	14,666	14,965	14,965	14,965	299	2.0%
471.90-17	1997 SCHOOL BOND	800,000	800,000	1,130,000	1,130,000	1,130,000	330,000	41.3%
471.90-19	1999 CLEAN WATER FUND	63,529	64,812	66,125	66,125	66,125	1,313	2.0%
471.90-22	2004 REF BONDS	0	325,000	0	0	0	(325,000)	-100.0%
471.90-23	2006 BONDS	400,000	275,000	275,000	275,000	275,000	0	0.0%
471.90-24	2006 CWF CONSENT DECREE	83,837	254,888	260,035	260,035	260,035	5,147	2.0%
471.90-25	2006 CWF PUMP STATIONS	0	51,510	105,220	105,220	105,220	53,710	104.3%
471.90-20	2001 BONDS	1,615,000	1,610,000	1,535,000	1,535,000	1,535,000	(75,000)	-4.7%
	2007 BANS	0	0	950,000	800,000	800,000	800,000	NA
471.90-21	2002 CLEAN WATER FUND	922,423	2,208,317	960,040	960,040	960,040	(1,248,277)	-56.5%
	TOTAL NON-PERSONNEL	4,755,664	6,413,193	5,615,385	5,465,385	5,465,385	(947,808)	-14.8%
	Total for Department	4,755,664	6,413,193	5,615,385	5,465,385	5,465,385	(947,808)	-14.8%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4702 INTEREST

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
472.91-01	1991 SCHOOL BOND	42,674	28,630	14,280	14,280	14,280	(14,350)	-50.1%
472.91-02	1990 SCHOOL BOND	37,601	18,462	0	0	0	(18,462)	-100.0%
472.91-06	1991 IMPROVEMENT BOND	24,672	16,450	8,050	8,050	8,050	(8,400)	-51.1%
472.91-07	1990 IMPROVEMENT BOND	8,291	4,046	0	0	0	(4,046)	-100.0%
472.91-12	BONDING COSTS	0	0	50,000	50,000	50,000	50,000	NA
472.91-15	1994 CLEAN WATER LOAN	1,953	1,663	1,367	1,367	1,367	(296)	-17.8%
472.91-17	1997 SCHOOL BOND	72,000	36,000	0	0	0	(36,000)	-100.0%
472.91-19	1999 CLEAN WATER FUND	16,879	15,598	14,290	14,290	14,290	(1,308)	-8.4%
472.91-23	2004 REF BONDS	269,409	269,410	259,659	259,659	259,659	(9,751)	-3.6%
472.91-24	2006 BONDS	151,625	131,626	122,000	122,000	122,000	(9,626)	-7.3%
472.91-27	2007 BANS	0	0	90,250	90,250	90,250	90,250	NA
472.91-25	2006 CWF CONSENT DECREE	140,705	119,261	114,120	114,120	114,120	(5,141)	-4.3%
472.91-26	2006 CWF PUMP STATIONS	0	55,230	48,963	48,963	48,963	(6,267)	-11.3%
472.91-20	2001 BONDS	798,725	734,125	665,700	665,700	665,700	(68,425)	-9.3%
472.91-21	2002 CLEAN WATER FUND LOAN	342,236	323,618	304,625	304,625	304,625	(18,993)	-5.9%
	TOTAL NON-PERSONNEL	1,906,770	1,754,119	1,693,304	1,693,304	1,693,304	(60,815)	-3.5%
	Total for Department	1,906,770	1,754,119	1,693,304	1,693,304	1,693,304	(60,815)	-3.5%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4800 BOARD OF EDUCATION

<u>Acct. #</u>	<u>Description</u>	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2007 - 2008</u>	<u>Requested</u>	<u>Recommended</u>	<u>2008 - 2009</u>	<u>Amount</u>	<u>Percent</u>
480.80-01	BOARD OF ED. PAYROLL	41,948,667	44,017,970	46,859,701	45,822,707	45,822,707	1,804,737	4.1%
480.80-02	BOARD OF ED. NON PERSONNEL	0	0	0	0	0	0	NA
	TOTAL NON-PERSONNEL	41,948,667	44,017,970	46,859,701	45,822,707	45,822,707	1,804,737	4.1%
Total for Department		41,948,667	44,017,970	46,859,701	45,822,707	45,822,707	1,804,737	4.1%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4901 PENSIONS AND CONTRIBUTIONS
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<u>Acct. #</u>	<u>Description</u>	<u>2006-2007 Actual</u>	<u>RTM Amended 2007 - 2008</u>	<u>2008-2009 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2008 - 2009</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
491.20-14	RETIREMENT, MUNICIPAL EMPLOYEES	609,756	716,344	741,928	733,487	733,487	17,143	2.4%
491.20-15	RETIREMENT--POLICE	784,950	802,960	806,769	806,769	806,769	3,809	0.5%
491.20-16	SOCIAL SECURITY	803,112	1,002,140	1,049,217	1,036,562	1,036,562	34,422	3.4%
491.20-17	UNEMPLOYMENT COMPENSATION	23,600	40,000	40,000	40,000	40,000	0	0.0%
491.20-18	VOL. FIREMEN'S PENSION	38,000	38,000	40,866	40,866	40,866	2,866	7.5%
491-20-19	VOL. FIREMEN'S STIPEND	55,750	38,500	47,250	47,250	47,250	8,750	22.7%
	TOTAL NON-PERSONNEL	2,315,168	2,637,944	2,726,030	2,704,934	2,704,934	66,990	2.5%
Total for Department		2,315,168	2,637,944	2,726,030	2,704,934	2,704,934	66,990	2.5%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

**Department -4902 EMPLOYEE GROUP INSURANCE**

<u>Acct. #</u>	<u>Description</u>	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2007 - 2008</u>	<u>Requested</u>	<u>Recommended</u>	<u>2008 - 2009</u>	<u>Amount</u>	<u>Percent</u>
492.20-09	HEALTH INSURANCE PREMIUMS	3,015,703	3,581,367	3,700,216	3,700,216	3,700,216	118,849	3.3%
492.20-11	RETIREE HEALTH BENEFITS	500,000	550,000	600,000	600,000	600,000	50,000	9.1%
492.95-10	OPERATING TRANSFER	0	0	0	0	0	0	NA
	TOTAL NON-PERSONNEL	3,515,703	4,131,367	4,300,216	4,300,216	4,300,216	168,849	4.1%
	Total for Department	3,515,703	4,131,367	4,300,216	4,300,216	4,300,216	168,849	4.1%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4903 MUNICIPAL INSURANCE

<u>Acct. #</u>	<u>Description</u>	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2007 - 2008</u>	<u>Requested</u>	<u>Recommended</u>	<u>2008 - 2009</u>	<u>Amount</u>	<u>Percent</u>
493.35-04	HYPERTENSION CLAIMS	40,000	41,200	41,200	41,200	41,200	0	0.0%
493.35-05	HYPERTENSION DISABILITY	125,000	128,750	128,750	128,750	128,750	0	0.0%
493.51-01	PROPERTY, AUTO & GEN. LIABILITY	557,387	578,731	613,455	613,455	613,455	34,724	6.0%
493.51-06	WORKERS' COMPENSATION	811,451	840,650	865,047	865,047	865,047	24,397	2.9%
493.51-10	INSURANCE DAMAGE	55,862	50,000	50,000	50,000	50,000	0	0.0%
	TOTAL NON-PERSONNEL	1,589,700	1,639,331	1,698,452	1,698,452	1,698,452	59,121	3.6%
	Total for Department	1,589,700	1,639,331	1,698,452	1,698,452	1,698,452	59,121	3.6%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4904 CONTINGENCY

<u>Acct. #</u>	<u>Description</u>	<u>2006-2007 Actual</u>	<u>RTM Amended 2007 - 2008</u>	<u>2008-2009 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2008 - 2009</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
494.59-13	CONTINGENCY	0	360,243	1,047,958	1,047,958	1,047,958	687,715	190.9%
	TOTAL NON-PERSONNEL	0	360,243	1,047,958	1,047,958	1,047,958	687,715	190.9%
	Total for Department	0	360,243	1,047,958	1,047,958	1,047,958	687,715	190.9%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -5000 CAPITAL PROJECTS BUDGET
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<u>Acct. #</u>	<u>Description</u>	<u>2006-2007 Actual</u>	<u>RTM Amended 2007 - 2008</u>	<u>2008-2009 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2008 - 2009</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
500.95-07	TRANSFER OUT - MUNICIPAL PROJECTS	935,000	0	0	0	0	0	NA
500.95-11	TRANSFER OUT BOE - TECHNOLOGY	183,500	119,913	162,000	150,000	130,000	10,087	8.4%
500.95-09	TRANSFER OUT BOE SYS-WIDE RENOVATIONS	379,700	691,287	783,990	648,990	618,990	(72,297)	-10.5%
500.95-10	TRANSFER OUT - TOWN PROJECTS	1,600,000	2,029,854	2,173,854	1,825,400	1,816,400	(213,454)	-10.5%
	TOTAL CAPITAL EXPENDITURES	3,098,200	2,841,054	3,119,844	2,624,390	2,565,390	(275,664)	-9.7%
	Total for Department	3,098,200	2,841,054	3,119,844	2,624,390	2,565,390	(275,664)	-9.7%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

**SECTION III**

**BUDGET PRESENTATION**

**OTHER FUNDS**

## TOWN OF BRANFORD Budget Presentation

Department - 4205 OPEN SPACE

Department - 3030 OTHER REVENUES

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
303-10-01	INTEREST	10,938	3,765	3,741	4,404	4,404	639	17.0%
303-10-04	ROYALTIES SC QUARRY	232	3,000	3,000	3,000	3,000	0	0.0%
303-10-05	LEASES	0	20,000	20,000	20,000	20,000	0	0.0%
303-10-17	DONATIONS/CONTRIBUTIONS	0	0	0	0	0	0	NA
304-01-01	OPERATING TRANSFER IN	30,300	30,300	30,300	30,300	30,300	0	0.0%
Total for Department		41,470	57,065	57,041	57,704	57,704	639	1.1%
Total Open Space Revenue		41,470	57,065	57,041	57,704	57,704	639	1.1%

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
455.11-20	OPEN SPACE PATROL	21,159	21,584	22,015	22,015	22,015	431	2.0%
455.11-21	PART TIME HELP	5,107	10,416	10,624	10,624	10,624	208	2.0%
TOTAL PERSONNEL SERVICES		26,266	32,000	32,639	32,639	32,639	639	2.0%
455.40-03	GROUNDS MAINTENANCE	6,468	9,300	7,300	7,300	7,300	(2,000)	-21.5%
455.57-00	TRAVEL EXPENSE	0	0	4,000	4,000	4,000	4,000	NA
455.61-01	OPERATING EXPENSES	156	3,000	3,000	3,000	3,000	0	0.0%
TOTAL NON-PERSONNEL		6,624	12,300	14,300	14,300	14,300	2,000	16.3%
455.70-34	NEW EQUIPMENT	450	500	500	500	500	0	0.0%
455.70-35	PERMANENT SIGNS	225	2,000	2,000	2,000	2,000	0	0.0%
455.70-36	GENERAL PARK IMPROVEMENTS	4,950	10,265	8,265	8,265	8,265	(2,000)	-19.5%
455-70-52	LAND & BUILDINGS	0	0	0	0	0	0	NA
455-75-10	SITE IMPROVEMENTS	0	0	0	0	0	0	NA
TOTAL CAPITAL EXPENDITURES		5,625	12,765	10,765	10,765	10,765	(2,000)	-15.7%
Total for Department		38,515	57,065	57,704	57,704	57,704	639	1.1%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

**BOE SPECIAL FUNDS**

**Department - 4810 ADULT EDUCATION**

Department - 3030 OTHER REVENUES

<u>Acct. #</u>	<u>Description</u>	2006-2007	RTM Amended	2008-2009	2008-2009	2008-2009	CHANGE *	
		<u>Actual</u>	<u>2007 - 2008</u>	<u>Requested</u>	<u>Requested</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
303.10-01	INTEREST	3,909	0	0	0	0	0	NA
303.12-01	TUITION / ADULT EDUCATION	53,189	96,200	96,200	96,200	96,200	0	0.0%
303.12-02	FUND BALANCE BROUGHT FORWARD	0	0	0	0	0	0	NA
Total Adult Education Revenue		<u>57,098</u>	<u>96,200</u>	<u>96,200</u>	<u>96,200</u>	<u>96,200</u>	<u>0</u>	<u>0.0%</u>

Department - 4810 EXPENDITURES

<u>Acct. #</u>	<u>Description</u>	2006-2007	RTM Amended	2008-2009	2008-2009	2008-2009	CHANGE *	
		<u>Actual</u>	<u>2007 - 2008</u>	<u>Requested</u>	<u>Requested</u>	<u>Requested</u>	<u>Amount</u>	<u>Percent</u>
481.10-78	SALARIES CERTIFIED - A.E.	22,395	27,500	5,000	5,000	5,000	(22,500)	-81.8%
481.10-79	SALARIES NON-CERTIFIED - A.E.	12,971	15,000	28,000	28,000	28,000	13,000	86.7%
TOTAL PERSONNEL SERVICES		<u>35,366</u>	<u>42,500</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	<u>(9,500)</u>	<u>-22.4%</u>
481.30-00	EMPLOYEE BENEFITS	703	1,500	1,500	1,500	1,500	0	0.0%
481.33-27	PURCH SVC PROF TECH - A.E.	27,805	36,000	45,000	45,000	45,000	9,000	25.0%
481.34-00	BANK SERVICES	4,188	0	0	0	0	0	NA
481.40-01	BUILDING REPAIRS & MAINTENANCE	1,736	0	0	0	0	0	NA
481.41-03	PURCH SVC PROF REPAIRS - A.E.	0	1,000	1,000	1,000	1,000	0	0.0%
481.52-00	ADVERT/PRINT/BIND - A.E.	4,318	4,500	5,000	5,000	5,000	500	11.1%
481.52-03	COMMUNICATIONS CONT. ED. - A.E.	0	700	700	700	700	0	0.0%
481.57-00	TRAVEL - A.E.	188	500	750	750	750	250	50.0%
481.61-10	INSTRUCTIONAL SUPPLIES - A.E.	1,916	4,500	5,000	5,000	5,000	500	11.1%
481.61-11	TEXTBOOKS - A.E.	2,362	4,000	4,250	4,250	4,250	250	6.3%
TOTAL NON-PERSONNEL		<u>43,216</u>	<u>52,700</u>	<u>63,200</u>	<u>63,200</u>	<u>63,200</u>	<u>10,500</u>	<u>19.9%</u>
481.70-46	EQUIPMENT - A.E.	2,753	1,000	0	0	0	(1,000)	-100.0%
TOTAL CAPITAL EXPENDITURES		<u>2,753</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(1,000)</u>	<u>-100.0%</u>
Total for Adult Education		<u>81,335</u>	<u>96,200</u>	<u>96,200</u>	<u>96,200</u>	<u>96,200</u>	<u>0</u>	<u>0.0%</u>

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

BOE SPECIAL FUNDS
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Department - 4830 SUMMER STUDIES
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Department - 3030 OTHER REVENUES

<u>Acct. #</u>	<u>Description</u>	<u>2006-2007 Actual</u>	<u>RTM Amended 2007 - 2008</u>	<u>2008-2009 Requested</u>	<u>2008-2009 Requested</u>	<u>2008-2009 Requested</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
303.10-01	INTEREST	0	0	0	0	0	0	NA
303.12-05	TUITION / SUMMER SCHOOL	45,422	39,300	41,700	41,700	41,700	2,400	6.1%
303.12-07	FUND BALANCE BROUGHT FORWARD	10,000	0	0	0	0	0	NA
Total Summer Studies Revenue		<u>45,422</u>	<u>39,300</u>	<u>41,700</u>	<u>41,700</u>	<u>41,700</u>	<u>2,400</u>	<u>6.1%</u>

Department - 4830 EXPENDITURES

<u>Acct. #</u>	<u>Description</u>	<u>2006-2007 Actual</u>	<u>RTM Amended 2007 - 2008</u>	<u>2008-2009 Requested</u>	<u>BOF Recommended</u>	<u>RTM Approved 2008 - 2009</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>
483.10-78	SALARIES CERTIFIED	24,872	28,000	30,000	30,000	30,000	2,000	7.1%
483.10-79	SALARIES NON-CERTIFIED	1,710	4,000	3,000	3,000	3,000	(1,000)	-25.0%
TOTAL PERSONNEL SERVICES		<u>26,582</u>	<u>32,000</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	<u>1,000</u>	<u>3.1%</u>
483.42-01	TELEPHONE	0	300	300	300	300	0	0.0%
483.52-00	ADVERTISING & PRINTING	1,789	1,800	3,000	3,000	3,000	1,200	66.7%
483.58-07	EMPLOYEE BENEFITS	573	1,000	1,200	1,200	1,200	200	20.0%
483.60-01	OFFICE SUPPLIES	612	1,200	1,200	1,200	1,200	0	0.0%
483.61-10	INSTRUCTIONAL SUPPLIES	749	2,000	2,000	2,000	2,000	0	0.0%
483.62-01	POSTAGE	746	1,000	1,000	1,000	1,000	0	0.0%
TOTAL NON-PERSONNEL		<u>4,469</u>	<u>7,300</u>	<u>8,700</u>	<u>8,700</u>	<u>8,700</u>	<u>1,400</u>	<u>19.2%</u>
Total for Summer Studies		<u>31,051</u>	<u>39,300</u>	<u>41,700</u>	<u>41,700</u>	<u>41,700</u>	<u>2,400</u>	<u>6.1%</u>

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

### SCHOOL AGE CHILD CARE

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
303.10-01	INTEREST	15,398	500	2,000	2,000	2,000	1,500	300.0%
303.10-11	MISCELLANEOUS INCOME	0	1,500	0	0	0	(1,500)	-100.0%
303.12-02	FUND BALANCE	0	50,000	0	0	0	(50,000)	-100.0%
303.12-07	TUITION	632,298	783,500	791,850	791,850	791,850	8,350	1.1%
Total for Department		647,696	835,500	793,850	793,850	793,850	(41,650)	-5.0%
Total Board of Education Child Care Fund Revenues		647,696	835,500	793,850	793,850	793,850	(41,650)	-5.0%

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
480.10-79	SALARIES	432,431	545,000	561,350	561,350	561,350	16,350	3.0%
	TOTAL PERSONNEL SERVICES	432,431	545,000	561,350	561,350	561,350	16,350	3.0%
480.42-10	UTILITIES	7,656	9,500	9,500	9,500	9,500	0	0.0%
480.33-23	CUSTODIAN SERVICES	20,705	31,000	28,000	28,000	28,000	(3,000)	-9.7%
480.33-27	PURCH. SVCS. PROF. TECH.	3,919	5,000	5,000	5,000	5,000	0	0.0%
480.34-00	BANK SERVICES	0	0	0	0	0	0	NA
480.52-00	ADVERT. / PRINTING	2,220	2,500	2,500	2,500	2,500	0	0.0%
480.52-03	COMMUNICATIONS	2,814	6,000	6,000	6,000	6,000	0	0.0%
480.54-09	CONFERENCES / WORKSHOPS	3,114	3,000	3,000	3,000	3,000	0	0.0%
480.54-15	SLINEY PLAYGROUND DONATION	0	0	0	0	0	0	NA
480.57-00	TRAVEL	0	500	500	500	500	0	0.0%
480.58-07	EMPLOYEE BENEFITS	88,255	125,000	125,000	125,000	125,000	0	0.0%
480.59-17	PROGRAM ACTIVITIES	11,186	18,000	18,000	18,000	18,000	0	0.0%
480.60-01	OFFICE SUPPLIES	6,170	6,000	5,000	5,000	5,000	(1,000)	-16.7%
480.61-10	INSTRUCTIONAL SUPPLIES	11,906	17,000	17,000	17,000	17,000	0	0.0%
480.95-01	TRANSFER OUT	0	50,000	0	0	0	(50,000)	-100.0%
480.61-13	FOOD	8,845	12,000	10,000	10,000	10,000	(2,000)	-16.7%
	TOTAL NON-PERSONNEL	166,790	285,500	229,500	229,500	229,500	(56,000)	-19.6%
480.70-47	EQUIPMENT	3,821	5,000	3,000	3,000	3,000	(2,000)	-40.0%
	TOTAL CAPITAL EXPENDITURES	3,821	5,000	3,000	3,000	3,000	(2,000)	-40.0%
Total Board of Education Child Care Fund Expenditures		603,042	835,500	793,850	793,850	793,850	(41,650)	-5.0%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

SEWER ASSESSMENT FUND
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Department - 3030 OTHER REVENUES

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
303.20-01	ASSESS : PRINCIPAL	269,795	227,224	188,034	188,034	188,034	(39,190)	-17.2%
303.20-02	ASSESS : INTEREST	84,514	0	12,670	12,670	12,670	12,670	NA
303.20-04	DELINQUENT INTEREST	5,720	10,000	6,000	6,000	6,000	(4,000)	-40.0%
303.20-05	LIEN FEES	102	0	80	80	80	80	NA
303.10-01	INTEREST INVESTMENT	55,398	27,000	25,000	25,000	25,000	(2,000)	-7.4%
303.10-11	MISCELLANEOUS INCOME	25	0	0	0	0	0	NA
303.10-16	FUND BALANCE BROUGHT FORWARD	0	0	0	0	0	0	NA
Total for Department		415,554	264,224	231,784	231,784	231,784	(32,440)	-12.3%
Total Sewer Assessment Fund Revenues		415,554	264,224	231,784	231,784	231,784	(32,440)	-12.3%

Department - 4703 SEWER ASSESSMENT EXPENDITURES

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
473.10-05	CLERK	900	945	964	964	964	19	2.0%
	TOTAL PERSONNEL SERVICES	900	945	964	964	964	19	2.0%
473.33-02	AUDIT EXPENSE	0	4,500	4,500	4,500	4,500	0	0.0%
473.33-28	ENGINEERING	0	500	500	500	500	0	0.0%
473.35-02	LEGAL EXPENSES	0	28,000	28,000	28,000	28,000	0	0.0%
473.35-07	LEGAL ADVERTISING	7,150	3,150	3,150	3,150	3,150	0	0.0%
473.35-08	OTHER LEGAL EXPENSES	0	0	0	0	0	0	NA
473.42-01	TELEPHONE EXPENSE	0	0	0	0	0	0	NA
473.60-01	OFFICE SUPPLIES	34	0	500	500	500	500	NA
473.62-01	POSTAGE EXPENSE	0	0	500	500	500	500	NA
473.90-13	PRINCIPAL - BONDS	203,500	201,000	181,000	181,000	181,000	(20,000)	-10.0%
473.91-14	INTEREST - BONDS	39,367	26,129	12,670	12,670	12,670	(13,459)	-51.5%
473.95-10	TRANSFER OUT TO GENERAL FUND	100,000	0	0	0	0	0	NA
	TOTAL NON-PERSONNEL	350,051	263,279	230,820	230,820	230,820	(32,459)	-12.3%
Total for Department		350,951	264,224	231,784	231,784	231,784	(32,440)	-12.3%
Total Sewer Assessment Fund Expenditures		350,951	264,224	231,784	231,784	231,784	(32,440)	-12.3%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

**WATER ASSESSMENT FUND**

Department - 3030 OTHER REVENUES

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
303.10-01	INTEREST INVESTMENT INCOME	5,417	400	200	200	200	(200)	-50.0%
303.10-11	MISCELLANEOUS INCOME	0	0	0	0	0	0	NA
303.20-01	ASSESS : PRINCIPAL	45,697	45,000	35,000	35,000	35,000	(10,000)	-22.2%
303.20-02	ASSESS : INTEREST	8,205	12,418	8,775	8,775	8,775	(3,643)	-29.3%
303.20-03	ADMIN. FEES	1,080	500	500	500	500	0	0.0%
303.20-04	DELINQUENT INTEREST	4,402	100	100	100	100	0	0.0%
303.20-05	LIEN FEES	403	0	0	0	0	0	NA
Total for Department		65,204	58,418	44,575	44,575	44,575	(13,843)	-23.7%
Total Water Assessment Fund Revenues		<u>65,204</u>	<u>58,418</u>	<u>44,575</u>	<u>44,575</u>	<u>44,575</u>	<u>(13,843)</u>	<u>-23.7%</u>

Department - 4704 WATER ASSESSMENT EXPENDITURES

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
474-59-19	MISCELLANEOUS EXPENSE	0	0	0	0	0	0	NA
474.90-13	PRINCIPAL - BONDS	40,000	45,000	35,000	35,000	35,000	(10,000)	-22.2%
474.91-14	INTEREST - BONDS	14,927	13,418	9,575	9,575	9,575	(3,843)	-28.6%
Total for Department		54,927	58,418	44,575	44,575	44,575	(13,843)	-23.7%
Total Water Assessment Fund Expenditures		<u>54,927</u>	<u>58,418</u>	<u>44,575</u>	<u>44,575</u>	<u>44,575</u>	<u>(13,843)</u>	<u>-23.7%</u>

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

### SEWER UTILITY FUND

Department - 3030 OTHER REVENUES

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
303.04-xx	SEWER UTILITY FEES	0	1,839,647	2,018,248	2,018,248	2,018,248	178,601	9.7%
303.04-01	MISC. WASTE TREATMENT FEES	0	210,000	240,000	240,000	240,000	30,000	14.3%
303.04-02	NORTH BRANFORD SEWERS FEES	0	350,000	420,000	420,000	420,000	70,000	20.0%
303.04-04	DEP NUTRIENT CREDIT	0	60,000	60,000	60,000	60,000	0	0.0%
303.04-03	PUMP OUT SERVICES	0	2,500	2,500	2,500	2,500	0	0.0%
303.04-05	ENERGY EFFICIENT PROGRAM REVENUE	0	30,000	0	0	0	(30,000)	-100.0%
303.10-01	INTEREST INCOME	0	5,000	35,000	35,000	35,000	30,000	600.0%
304-01-01	OPERATING TRANSFER IN	0	600,000	600,000	600,000	600,000	0	0.0%
Total for Department		0	3,097,147	3,375,748	3,375,748	3,375,748	278,601	9.0%
Total Sewer Utility Fund Revenues		0	3,097,147	3,375,748	3,375,748	3,375,748	278,601	9.0%

Department -4303 WATER POLLUTION CONTROL EXPENDITURES

Acct. #	Description	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		Actual	2007 - 2008	Requested	Recommended	2008 - 2009	Amount	Percent
433.10-00	SALARIES	0	688,773	708,687	708,687	708,687	19,914	2.9%
433.10-90	OVERTIME	0	87,500	92,000	92,000	92,000	4,500	5.1%
433.10-94	EDUCATION INCENTIVE	0	3,600	6,000	6,000	6,000	2,400	66.7%
433.10-96	INCENTIVE PAY	0	0	0	0	0	0	NA
433.12-09	PART TIME HELP	0	39,658	40,452	40,452	40,452	794	2.0%
433.13-00	LONGEVITY	0	5,467	5,603	5,603	5,603	136	2.5%
433.15-00	ACCRUED PAYROLL EXPENSE	0	2,649	2,726	2,726	2,726	77	2.9%
433.20-20	FRINGE BENEFITS	0	365,000	383,250	383,250	383,250	18,250	5.0%
TOTAL PERSONNEL SERVICES		0	1,192,647	1,238,718	1,238,718	1,238,718	46,071	3.9%
433.33-11	PUMP OUT SERVICES	0	32,000	32,000	32,000	32,000	0	0.0%
433.33-33	SLUDGE DISPOSAL	0	476,000	500,000	500,000	500,000	24,000	5.0%
433.41-01	SERVICE CONTRACT	0	37,500	40,000	40,000	40,000	2,500	6.7%
433.41-03	EQUIPMENT R & M	0	125,000	135,000	135,000	135,000	10,000	8.0%
433.41-11	SEWER LINE R & M	0	93,600	100,000	100,000	100,000	6,400	6.8%
433.42-01	TELEPHONE	0	14,000	14,000	14,000	14,000	0	0.0%
433.42-02	ELECTRICITY	0	600,000	660,000	660,000	660,000	60,000	10.0%
433.42-03	FUEL OIL	0	4,600	4,600	4,600	4,600	0	0.0%
433.42-04	WATER	0	12,000	12,000	12,000	12,000	0	0.0%
433.42-07	NATURAL GAS	0	65,000	71,500	71,500	71,500	6,500	10.0%
433.44-01	TOXICITY TESTING	0	22,000	23,000	23,000	23,000	1,000	4.5%
433.44-03	STATE PERMITS	0	3,200	3,500	3,500	3,500	300	9.4%
433.56-02	EDUCATION & TRAINING	0	3,000	3,000	3,000	3,000	0	0.0%
433.58-02	UNIFORM & CLOTHING ALLOWANCE	0	10,600	12,430	12,430	12,430	1,830	17.3%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

## TOWN OF BRANFORD Budget Presentation

Department -4303 WATER POLLUTION CONTROL EXPENDITURES (CONTINUED)

<u>Acct. #</u>	<u>Description</u>	2006-2007	RTM Amended	2008-2009	BOF	RTM Approved	CHANGE *	
		<u>Actual</u>	<u>2007 - 2008</u>	<u>Requested</u>	<u>Recommended</u>	<u>2008 - 2009</u>	<u>Amount</u>	<u>Percent</u>
433.60-01	OFFICE SUPPLIES	0	2,000	2,000	2,000	2,000	0	0.0%
433.61-02	CHLORINE & CHEMICALS	0	95,000	100,000	100,000	100,000	5,000	5.3%
433.62-01	POSTAGE	0	4,000	4,000	4,000	4,000	0	0.0%
	TOTAL NON-PERSONNEL	0	1,599,500	1,717,030	1,717,030	1,717,030	117,530	7.3%
433-95-06	TRANSFER OUT SEWER RESERVE	0	225,000	225,000	225,000	225,000	0	0.0%
433-95-xx	TRANSFER OUT TO CAPITAL FUND	0	80,000	195,000	195,000	195,000	115,000	143.8%
	TOTAL CAPITAL EXPENDITURES	0	305,000	420,000	420,000	420,000	115,000	37.7%
Total for Department		0	3,097,147	3,375,748	3,375,748	3,375,748	278,601	9.0%

\* Change column compares the 2008-09 RTM Approved Budget versus the 2007-08 Amended Budget as of 06/30/2008

**SECTION IV**

**CAPITAL  
IMPROVEMENT /  
PROCUREMENT PLAN**

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2009-2013**

DEPARTMENT	Department	FUNDING CODE	FY 2009 REQUESTED	BOF Recommended	RTM Approved	FY 2010	FY 2011	FY 2012	FY 2013	5 YEAR REQ.
<b>EQUIPMENT &amp; SERVICES</b>										
Revaluation 2009 GL & 2014	Assessor	GEN	235,000	235,000	235,000	92,000	92,000	92,000	92,000	603,000
VMWare/Dual Core Servers for Town Hall & Police Dept	Information Technology	GEN	65,000	65,000	65,000					65,000
Finance & Payroll Software (Town/BOE)	Information Technology	GEN	222,454	0	0					222,454
Reverse 911	Information Technology	GEN	15,000	15,000	15,000					15,000
Major Revision of Subdivision & Zoning Regulations	Planning & Zoning	GEN	30,000	30,000	30,000	30,000				60,000
Senior Center Vehicle Replacement Fund	Commission on Elderly	GEN	40,000	40,000	40,000	45,000	45,000	45,000	45,000	220,000
Fire Sinking Fund Contributions (see attached plan)	Fire	GEN	150,000	150,000	150,000	175,000	175,000	175,000	175,000	850,000
Ambulance Fund	Fire	GEN	75,000	75,000	75,000	75,000	75,000	75,000	75,000	375,000
Truck One Aerial	Fire	DBT	500,000							500,000
Police Cruisers - Related Equipment & Setup	Police	GEN	24,000	24,000	24,000					24,000
Police Cruisers - Fleet Rotation	Police	GEN	110,250	110,250	110,250					110,250
Police Motorcycle & Setup	Police	GEN	26,000	0	0					26,000
Mobile Data Terminals	Police	GEN	10,000	10,000	10,000					10,000
Vehicle Transmissions (4) @ \$2,100	Police	GEN	8,400	8,400	8,400					8,400
Replacement of damaged/worn furniture	Police	GEN	12,150	12,150	12,150					12,150
Radar Unit Replacement for Patrol Vehicles 2/year	Police	GEN	5,100	5,100	5,100					5,100
Downtown Center Maintenance	Public Works	GEN	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
DPW Sinking Fund Contributions (see attached plan)	Public Works	GEN	145,000	145,000	145,000	145,000	145,000	100,000	110,000	645,000
Town Green - Design Engineering Services	Engineering	DBT					300,000			300,000
Fire Department Station 5 AC Unit	GGB	GEN	9,000	9,000	0					9,000
Adult Daycare Boiler	GGB	GEN	35,000	35,000	35,000					35,000
Adult Daycare Condensing Unit	GGB	GEN	10,000	10,000	10,000					10,000
Adult Daycare Architectural Services	GGB	GEN	25,000	25,000	25,000					25,000
Vehicle Replacements for Tradesman and Facilities Manager	GGB	GEN				30,000	25,000			55,000
Pump Station Generators	WPC	OTH	35,000	35,000	35,000	35,000	35,000	35,000	50,000	190,000
WWTP Vehicles	WPC	OTH	40,000	40,000	40,000	20,000				60,000
Tractor Replacement	Recreation	GEN	15,000	15,000	15,000					15,000
Equipment Replacement	Blackstone Library	GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Technology Upgrades	Blackstone Library	GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
<b>TOTAL EQUIPMENT &amp; SERVICES</b>			<b>1,917,354</b>	<b>1,168,900</b>	<b>1,159,900</b>	<b>722,000</b>	<b>967,000</b>	<b>597,000</b>	<b>622,000</b>	<b>4,825,354</b>

<b>BUILDINGS</b>										
Fire DPW Headquarters	Engineering	DBT	17,000,000	17,000,000	17,000,000					17,000,000
Access Control System (ADT State bid)	Police	GEN	45,500	45,500	45,500					45,500
Police Department Carpet & Flooring	GGB	GEN	25,000	25,000	25,000					25,000
Adult Daycare Windows & Ceilings	GGB	GEN				50,000	50,000	50,000		150,000
Transfer Station Overhead Doors	GGB	GEN				30,000	40,000	30,000		100,000
Design & Engineering through Design Development	Blackstone Library	DBT	150,000	0	0					150,000
Community House Masonry Renovation	Recreation	GEN					20,000			20,000
Community House Gym Floor Replacement	Recreation	GEN	100,000	0	0					100,000
Community House Elevator	Recreation	GEN							100,000	100,000
<b>TOTAL BUILDINGS</b>			<b>17,320,500</b>	<b>17,070,500</b>	<b>17,070,500</b>	<b>80,000</b>	<b>110,000</b>	<b>80,000</b>	<b>100,000</b>	<b>17,690,500</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2009-2013**

DEPARTMENT	Department	FUNDING CODE	FY 2009 REQUESTED	BOF Recommended	RTM Approved	FY 2010	FY 2011	FY 2012	FY 2013	5 YEAR REQ.
<b>FACILITIES</b>										
Town Green - Construction	Engineering	DBT						3,000,000		3,000,000
Greenways Trail - Construction - Local Match	Engineering	GEN				135,000				135,000
Greenways Trail - Construction - Local Match	Engineering	OTH				533,333				533,333
Veterans Park Tennis Court Renovation	Recreation	GEN	10,000	10,000	10,000					10,000
Veterans Park Basketball Court Renovation	Recreation	GEN						5,000		5,000
Veterans Park Field Renovation	Recreation	GEN						10,000		10,000
Hammer Field Fencing Replacement	Recreation	GEN						10,000		10,000
Hammer Field Renovation	Recreation	GEN	20,000	20,000	20,000					20,000
Hammer Field Basketball Court Renovation	Recreation	GEN					5,000			5,000
Hammer Field Irrigation	Recreation	GEN	50,000	50,000	50,000					50,000
Sliney Field Fencing Addition	Recreation	GEN	5,000	5,000	5,000					5,000
Flax Mill Soccer Field Renovation	Recreation	GEN					10,000			10,000
Bayview Park Basketball Court Renovation	Recreation	GEN						5,000		5,000
Bayview Park Playground Replacement	Recreation	GEN				75,000				75,000
Pardee Park Basketball Court Renovation	Recreation	GEN						5,000		5,000
<b>TOTAL FACILITIES</b>			<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>743,333</b>	<b>15,000</b>	<b>3,035,000</b>	<b>0</b>	<b>3,878,333</b>
<b>INFRASTRUCTURE</b>										
Relining Sewer Line - Harbor Street Pump Station	WWTP	OTH				120,000				120,000
Structural Rehabilitation of Manholes	WWTP	OTH	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Force Main Replacement Johnson's Point	WWTP	OTH	100,000	100,000	100,000					100,000
Road Improvements & Resurfacing	Public Works	GEN	500,000	500,000	500,000	500,000	500,000	550,000	550,000	2,600,000
Sidewalk Replacement	Public Works	GEN	50,000	50,000	50,000	50,000	50,000	50,000	45,000	245,000
Seawall Repair	Public Works	GEN	26,000	26,000	26,000	26,000	26,000	26,000	26,000	130,000
<b>TOTAL INFRASTRUCTURE</b>			<b>696,000</b>	<b>696,000</b>	<b>696,000</b>	<b>716,000</b>	<b>596,000</b>	<b>646,000</b>	<b>641,000</b>	<b>3,295,000</b>
<b>TOTAL TOWN</b>			<b>20,018,854</b>	<b>19,020,400</b>	<b>19,011,400</b>	<b>2,261,333</b>	<b>1,688,000</b>	<b>4,358,000</b>	<b>1,363,000</b>	<b>29,689,187</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2009-2013**

DEPARTMENT	Department	FUNDING CODE	FY 2009 REQUESTED	BOF Recommended	RTM Approved	FY 2010	FY 2011	FY 2012	FY 2013	5 YEAR REQ.
<b>BOARD OF EDUCATION</b>										
<b>EQUIPMENT &amp; SERVICES</b>										
Branford High School										
		GEN	155,000	155,000	155,000					155,000
	Public Address and Clock System									
	Install Additional Section of Bleachers - Artificial Turf Field	GEN				64,000				64,000
	HVAC Duct Cleaning	GEN				74,000				74,000
	Storage System for Instruments	GEN					54,000			54,000
	Cabinets, Furniture, Lighting & Equipment - TV Studio	GEN						60,000		60,000
	Video Sound System for Lecture Room	GEN				35,000				35,000
	Music Shell	GEN					14,800			14,800
	<b>Subtotal</b>		<b>155,000</b>	<b>155,000</b>	<b>155,000</b>	<b>173,000</b>	<b>68,800</b>	<b>60,000</b>	<b>0</b>	<b>456,800</b>
John B. Sliney										
	Painting	GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
	<b>Subtotal</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
Mary T. Murphy										
	HVAC Duct Cleaning	GEN							24,000	24,000
	PA And Intercom Replacement	GEN				65,000				65,000
	Boiler Replacement	GEN							70,000	70,000
	<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>94,000</b>	<b>159,000</b>
Mary T. Tisko										
	Boiler Replacement	GEN						70,000		70,000
	PA And Intercom Replacement	GEN				65,000				65,000
	HVAC Duct Cleaning	GEN							24,000	24,000
	<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>70,000</b>	<b>24,000</b>	<b>159,000</b>
Walsh Intermediate School										
	Sound System/Public Address Upgrades	GEN					30,000			30,000
	HVAC Duct Cleaning	GEN					45,000			45,000
	<b>Subtotal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2009-2013**

DEPARTMENT	Department	FUNDING CODE	FY 2009 REQUESTED	BOF Recommended	RTM Approved	FY 2010	FY 2011	FY 2012	FY 2013	5 YEAR REQ.
System Wide										
Engineering for AC in 4 K-4 Buildings		GEN					138,000			138,000
School Technology		GEN	162,000	150,000	130,000	162,000	162,000	162,000	162,000	810,000
Server Replacement and Upgrades		GEN	36,000	36,000	36,000	36,000	36,000	36,000	36,000	180,000
21st Century Audio Visual Systems		GEN	60,000	60,000	60,000	60,000	60,000	60,000	60,000	300,000
Office Computers (1/6 replaced annually)		GEN	48,000	48,000	48,000	48,000	48,000	48,000	48,000	240,000
Output Devices		GEN	50,990	50,990	50,990	50,000	50,000	50,000	50,000	250,990
Equipment		GEN	9,000	9,000	9,000	9,000	9,000	30,000	9,000	66,000
<b>Subtotal</b>			<b>365,990</b>	<b>353,990</b>	<b>333,990</b>	<b>365,000</b>	<b>503,000</b>	<b>386,000</b>	<b>365,000</b>	<b>1,984,990</b>

<b>TOTAL EQUIPMENT &amp; SERVICES</b>			<b>530,990</b>	<b>518,990</b>	<b>498,990</b>	<b>678,000</b>	<b>656,800</b>	<b>526,000</b>	<b>493,000</b>	<b>2,884,790</b>
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**BUILDINGS**

<b>Branford High School</b>										
Emergency Lighting Inverter Replacements		GEN							25,000	25,000
Carpet and Tile Replacement/Asbestos		GEN	40,000	40,000	40,000	40,000	40,000	40,000	40,000	200,000
B-11/B-15 Dividing Door		GEN				10,000				10,000
<b>Subtotal</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>	<b>65,000</b>	<b>235,000</b>
<b>John B. Sliney School</b>										
Computer Lab Air Conditioning		GEN				25,000				25,000
Heating Fuel Tank Replacement		GEN	73,000	73,000	73,000					73,000
Airconditioning (does not include asbestos/elect)		GEN					200,000			200,000
Cover Walls with Sheetrock to Encapsulate		GEN						385,000		385,000
<b>Subtotal</b>			<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>25,000</b>	<b>200,000</b>	<b>385,000</b>	<b>0</b>	<b>683,000</b>
<b>Mary T. Murphy</b>										
Roof Replacement		GEN				620,000				620,000
Heating Oil Tank Replacement (8-1-88)		GEN				53,000				53,000
Air Conditioning		GEN					200,000			200,000
Carpet Replacement Lower Level		GEN						24,000		24,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>673,000</b>	<b>200,000</b>	<b>24,000</b>	<b>0</b>	<b>897,000</b>
<b>Mary R. Tisko</b>										
Roof Replacement		GEN					620,000			620,000
Air Conditioning		GEN					200,000			200,000
Heating Oil Tank Replacement (8-1-88)		GEN				53,000				53,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>	<b>820,000</b>	<b>0</b>	<b>0</b>	<b>873,000</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2009-2013**

DEPARTMENT	Department	FUNDING CODE	FY 2009 REQUESTED	BOF Recommended	RTM Approved	FY 2010	FY 2011	FY 2012	FY 2013	5 YEAR REQ.
<b>Walsh Intermediate School</b>										
Air Handler w/ Dehumidification for Pool		GEN					90,000			90,000
Faculty Work Area Carpet Replacement		GEN	25,000	25,000	25,000					25,000
Install Walls and Create Private Offices in Admin		GEN				41,000				41,000
Library, Wiring, Computer Labs, Carpet, Walls, Etc.		GEN					223,000			223,000
Sprinkler Valve and System Upgrades		GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
<b>Subtotal</b>			<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>51,000</b>	<b>323,000</b>	<b>10,000</b>	<b>10,000</b>	<b>429,000</b>
<b>Indian Neck</b>										
Asbestos Abatement Floor Tile and Mastic/Install New		GEN				80,000	80,000			160,000
Install AC Central System/No Electrical		GEN					200,000			200,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>360,000</b>
<b>Branford Hills</b>										
Roof Replacement		GEN					254,000			254,000
Replace Windows		GEN	12,000	0	0	12,000	12,000			36,000
Repoint and Reseal Brick		GEN				7,000				7,000
Heating Oil Tank Replacement (8-1-88)		GEN				53,000				53,000
<b>Subtotal</b>			<b>12,000</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>266,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>System Wide</b>										
Central Office Roof Replacement/Repointing Brick		GEN				230,000				230,000
Asbestos abatement		GEN	5,000	5,000	5,000	15,000	10,000	10,000	10,000	50,000
System Wide Roofing Repairs		GEN				10,000	10,000	10,000	10,000	40,000
System wide Painting needs		GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
<b>Subtotal</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>270,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>395,000</b>

<b>TOTAL BUILDINGS</b>			<b>180,000</b>	<b>168,000</b>	<b>168,000</b>	<b>1,274,000</b>	<b>2,164,000</b>	<b>494,000</b>	<b>110,000</b>	<b>4,222,000</b>
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**FACILITIES**

<b>Walsh Intermediate School</b>										
Softball Field Renovations w/ New Backstop		GEN						15,000		15,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Branford Hills</b>										
Parking Lot Paving & Sidewalk Improvements		GEN	48,000	0	0					48,000
Connect School to Main Sewer		GEN					37,000			37,000
<b>Subtotal</b>			<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2009-2013**

DEPARTMENT	Department	FUNDING CODE	FY 2009 REQUESTED	BOF Recommended	RTM Approved	FY 2010	FY 2011	FY 2012	FY 2013	5 YEAR REQ.
Indian Neck										
Driveway & Front Parking Lot Paving		GEN	35,000	0	0					35,000
Connect School to Main Sewer		GEN	40,000	0	0					40,000
<b>Subtotal</b>			<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>
System Wide										
Recut/border and Cinder Track		GEN				34,000				34,000
Install Athletic Field Irrigation		GEN	87,000	87,000	57,000					87,000
<b>Subtotal</b>			<b>87,000</b>	<b>87,000</b>	<b>57,000</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,000</b>

<b>TOTAL FACILITIES</b>			<b>210,000</b>	<b>87,000</b>	<b>57,000</b>	<b>34,000</b>	<b>37,000</b>	<b>15,000</b>	<b>0</b>	<b>296,000</b>
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**INFRASTRUCTURE**

Code Compliance, Electrical & Data, Door Hardware		GEN	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Install Computer Countertops and Wiring All (K-4)		GEN					115,200			115,200
WIS Data and Power to 87 Rooms (5 per room)		GEN				130,500				130,500
MRT/MTM/JBS Comm Solution (3yr phase in)		GEN				150,000	150,000	150,000		450,000

<b>TOTAL INFRASTRUCTURE</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>305,500</b>	<b>290,200</b>	<b>175,000</b>	<b>25,000</b>	<b>820,700</b>
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<b>TOTAL BOE</b>			<b>945,990</b>	<b>798,990</b>	<b>748,990</b>	<b>2,291,500</b>	<b>3,148,000</b>	<b>1,210,000</b>	<b>628,000</b>	<b>8,223,490</b>
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**TOTAL IMPROVEMENT PLAN**

General Fund Budget - GEN			3,119,844	2,624,390	2,565,390	3,824,500	4,481,000	2,513,000	1,921,000	15,859,344
Debt Issuance Bonds / Notes -DEBT			17,650,000	17,000,000	17,000,000	0	300,000	3,000,000	0	20,950,000
State or Federal Grants - (GRT)			0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			195,000	195,000	195,000	728,333	55,000	55,000	70,000	1,103,333
<b>TOTAL</b>			<b>20,964,844</b>	<b>19,819,390</b>	<b>19,760,390</b>	<b>4,552,833</b>	<b>4,836,000</b>	<b>5,568,000</b>	<b>1,991,000</b>	<b>37,912,677</b>

**PROJECTS FUNDED THROUGH UNDESIGNATED FUND BALANCE\***

Financial System / Consulting Services	Information Technology		222,454	222,454	222,454					
Schematic Design Services	Blackstone Library		150,000	150,000	150,000					
<b>Total Fund Balance Appropriations</b>			<b>372,454</b>	<b>372,454</b>	<b>372,454</b>					

\*Projects requested in FY 2009 and funded in the 2007-08 Budget through use of undesignated fund balance.

# **SECTION V**

## **SALARY AND POSITION INFORMATION**

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step						CHANGE *	
				2007-2008 Amended Budget	2008-2009 Requested	2008-2009 BOF Recommended	2008-2009 RTM Approved	Amount	Percent	
<b>GENERAL GOVERNMENT SERVICES</b>										
<b>Executive - Department 4102</b>										
402.10-00	First Selectman	Elected		89,281	91,980	91,980	91,980	2,699	3.0%	
402.10-00	Administrative / Executive Assistant	Unaffiliated		43,679	44,989	44,989	44,989	1,310	3.0%	
402.10-00	Special Projects Manager / EDC	Unaffiliated		78,673	81,033	81,033	81,033	2,360	3.0%	
	<b>Total Executive</b>			<b>211,633</b>	<b>218,002</b>	<b>218,002</b>	<b>218,002</b>	<b>6,369</b>	<b>3.0%</b>	
	<b>3 Full Time Positions</b>									
<b>Fiscal Services - Department 4104</b>										
404.10-00	Purchasing Agent	Town Hall Union		47,120	47,120	47,120	47,120	-	0.0%	
404.10-00	Finance Director	Unaffiliated		97,789	100,723	100,723	100,723	2,934	3.0%	
404.10-00	Head Bookkeeper	Town Hall Union		40,895	40,895	40,895	40,895	-	0.0%	
404.10-00	Accounts Payable Clerk	Town Hall Union		34,398	34,398	34,398	34,398	-	0.0%	
404.10-00	Assistant Finance Director	Unaffiliated		63,539	65,445	65,445	72,445	8,906	14.0%	
	<b>Total Fiscal Services</b>			<b>283,741</b>	<b>288,581</b>	<b>288,581</b>	<b>295,581</b>	<b>11,840</b>	<b>4.2%</b>	
	<b>5 Full Time Positions</b>									
<b>Assessor's Office - Department 4105</b>										
405.10-00	Clerical	Town Hall Union		29,812	29,812	29,812	29,812	-	0.0%	
405.10-00	Clerical	Town Hall Union		29,812	29,812	29,812	29,812	-	0.0%	
405.10-00	Assessor	Unaffiliated		68,792	70,856	70,856	70,856	2,064	3.0%	
405.10-00	Associate Assessor	Town Hall Union		40,895	40,895	40,895	40,895	-	0.0%	
405.10-00	Assistant Assessor	Town Hall Union		34,398	34,398	34,398	34,398	-	0.0%	
	<b>Total Assessor's Office</b>			<b>203,709</b>	<b>205,773</b>	<b>205,773</b>	<b>205,773</b>	<b>2,064</b>	<b>1.0%</b>	
	<b>5 Full Time Positions</b>									
<b>Tax Collector - Department 4107</b>										
407.10-00	Clerk	Town Hall Union		29,812	29,812	29,812	29,812	-	0.0%	
407.10-00	Tax Associate Sewer	Town Hall Union		34,398	34,398	34,398	34,398	-	0.0%	
407.10-00	Tax Collector	Elected		59,265	61,057	61,057	61,057	1,792	3.0%	
407.10-00	Assistant Tax Collector	Town Hall Union		40,895	40,895	40,895	40,895	-	0.0%	
	<b>Total Tax Collector</b>			<b>164,370</b>	<b>166,162</b>	<b>166,162</b>	<b>166,162</b>	<b>1,792</b>	<b>1.1%</b>	
	<b>4 Full Time Positions</b>									

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2007-2008 Amended Budget	2008-2009 Requested	2008-2009 BOF Recommended	2008-2009 RTM Approved	CHANGE *	
								Amount	Percent
<b>Town Clerk - Department 4108</b>									
408.10-00	Town Clerk	Elected		59,265	60,836	60,836	60,836	1,571	2.7%
408.10-00	Assistant Town Clerk - Land Records	Town Hall Union		34,398	34,398	34,398	34,398	-	0.0%
408.10-00	Assistant Town Clerk - Vital Statistics	Town Hall Union		34,398	34,398	34,398	34,398	-	0.0%
408.10-00	Assistant Town Clerk	Town Hall Union		34,398	34,398	34,398	34,398	-	0.0%
<b>Total Town Clerk</b>				<b>162,459</b>	<b>164,030</b>	<b>164,030</b>	<b>164,030</b>	<b>1,571</b>	<b>1.0%</b>
<b>4 Full Time Positions</b>									
<b>Planning &amp; Zoning - Department 4113</b>									
413.10-00	Secretary/Receptionist	Town Hall Union		34,398	34,398	34,398	34,398	-	0.0%
413.10-00	Assistant Town Planner	Unaffiliated		55,654	57,324	57,324	57,324	1,670	3.0%
413.10-00	Zoning Enforcement Officer	Unaffiliated		45,675	47,045	47,045	47,045	1,370	3.0%
413.10-00	Town Planner	Unaffiliated		84,569	87,106	87,106	87,106	2,537	3.0%
413.10-00	Budgetary Adjustment	Unaffiliated		-	-	-	-	-	N/A
<b>Total Planning &amp; Zoning</b>				<b>220,296</b>	<b>225,873</b>	<b>225,873</b>	<b>225,873</b>	<b>5,577</b>	<b>2.5%</b>
<b>4 Full Time Positions</b>									
<b>Inland Wetlands Commission - Department 4116</b>									
416.10-00	Inland Wetlands Assistant	Town Hall Union		17,285	17,285	17,285	17,285	-	0.0%
416.10-00	Inland Wetlands Officer	Unaffiliated		55,929	57,607	57,607	57,607	1,678	3.0%
<b>Total Inland Wetlands</b>				<b>73,214</b>	<b>74,892</b>	<b>74,892</b>	<b>74,892</b>	<b>1,678</b>	<b>2.3%</b>
<b>1 Full Time Positions</b>									
<b>0.6 Full-Time Position</b>									
<b>Budgeted:</b>									
<b>.4 fte Solid Waste</b>									
<b>.6 fte Inland Wetlands</b>									
<b>General Government Buildings - Department 4117</b>									
417.10-00	Facility Manager	Unaffiliated		44,879	46,225	46,225	55,000	10,121	22.6%
417.10-00	Head Custodian	Rec Union		39,746	39,746	39,746	39,746	-	0.0%
417.10-00	Tradesman	PW Union		45,053	45,053	45,053	45,053	-	0.0%
417.10-00	Custodian	Rec Union		29,827	29,827	29,827	29,827	-	0.0%
417.10-00	Custodian	Rec Union		29,827	29,827	29,827	29,827	-	0.0%
417.10-00	Secretary/Receptionist	Town Hall Union		34,070	34,070	34,070	34,070	-	0.0%
<b>Total Government Buildings</b>				<b>223,402</b>	<b>224,748</b>	<b>224,748</b>	<b>233,523</b>	<b>10,121</b>	<b>4.5%</b>
<b>6 Full Time Positions</b>									

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2007-2008 Amended Budget	2008-2009 Requested	2008-2009 BOF Recommended	2008-2009 RTM Approved	CHANGE *	
								Amount	Percent
<b>Information Technology (Data Processing) - Department 4119</b>									
419.10-00	Director of Information Technology	Unaffiliated		76,432	78,725	78,725	78,725	2,293	3.0%
419.10-00	Network Engineer	Unaffiliated		50,426	51,939	51,939	51,939	1,513	3.0%
419.10-00	GIS Analyst	Unaffiliated		35,654	36,724	36,724	36,724	1,070	3.0%
419.10-00	Network Engineer	Unaffiliated		63,197	51,934	51,934	57,233	(5,964)	-9.4%
<b>Total Information Technology</b>				<b>225,709</b>	<b>219,322</b>	<b>219,322</b>	<b>224,621</b>	<b>(1,088)</b>	<b>-0.5%</b>
<b>4 Full Time Positions</b>									
<b>Human Resources - Department 4120</b>									
420.10-00	Director of Human Resources	Unaffiliated		75,949	78,228	78,228	78,228	2,279	3.0%
420.10-00	Assistant Human Resources Director	Unaffiliated		45,727	47,611	47,611	47,611	1,884	4.1%
420.10-00	Payroll Coordinator	Unaffiliated		38,885	40,844	40,844	40,844	1,959	5.0%
<b>Total Human Resources</b>				<b>160,561</b>	<b>166,683</b>	<b>166,683</b>	<b>166,683</b>	<b>6,122</b>	<b>3.8%</b>
<b>3 Full Time Positions</b>									
<b>Total General Government Services</b>									
<b>39.6 Total Positions</b>				<b>1,929,094</b>	<b>1,954,066</b>	<b>1,954,066</b>	<b>1,975,140</b>	<b>46,046</b>	<b>2.4%</b>



## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2007-2008 Amended Budget	2008-2009 Requested	2008-2009 BOF Recommended	2008-2009 RTM Approved	CHANGE *	
								Amount	Percent
421.10-00	Patrol Officers	Police Union	A	58,057	58,057	58,057	58,057	-	0.0%
421.10-00	Patrol Officers	Police Union	A	58,057	58,057	58,057	58,057	-	0.0%
421.10-00	Patrol Officers	Police Union	B1	58,057	56,091	56,091	56,091	(1,966)	-3.4%
421.10-00	Patrol Officers - New Position	Police Union	C	-	44,846	-	-	-	N/A
421.10-00	Patrol Officers - New Position	Police Union	C	-	44,846	44,846	44,846	44,846	N/A
421.10-00	Dispatchers	Dispatchers	5	40,900	42,127	42,127	42,127	1,227	3.0%
421.10-00	Dispatchers	Dispatchers	5	40,900	42,127	42,127	42,127	1,227	3.0%
421.10-00	Dispatchers	Dispatchers	4	36,161	39,711	39,711	39,711	3,550	9.8%
421.10-00	Dispatchers	Dispatchers	5	40,116	42,127	42,127	42,127	2,011	5.0%
421.10-00	Dispatchers	Dispatchers	5	38,180	42,127	42,127	42,127	3,947	10.3%
421.10-00	Dispatchers	Dispatchers	5	40,900	42,127	42,127	42,127	1,227	3.0%
421.10-00	Dispatchers	Dispatchers	3	36,161	38,545	38,545	38,545	2,384	6.6%
421.10-00	Dispatchers	Dispatchers	5	40,900	42,127	42,127	42,127	1,227	3.0%
421.10-00	Dispatchers	Dispatchers	5	38,946	42,127	42,127	42,127	3,181	8.2%
421.10-00	Dispatchers	Dispatchers	5	40,900	42,127	42,127	42,127	1,227	3.0%
421.10-00	Dispatchers	Dispatchers	2	37,992	37,246	37,246	37,246	(746)	-2.0%
421.10-00	Dispatchers	Dispatchers	1	34,934	-	-	-	(34,934)	-100.0%
	Budgetary Adjustment			(150,000)	-	-	-	150,000	N/A
<b>Total Police Services</b>				<b>3,505,749</b>	<b>3,678,140</b>	<b>3,633,294</b>	<b>3,633,294</b>	<b>127,545</b>	<b>3.6%</b>

**64 Full Time Positions**

**FTE Breakdown:**

- 1 Police Chief
- 1 Deputy Police Chief
- 6 Lieutenants
- 6 Sergeants
- 1 Detective - Lt
- 4 Detectives
- 1 Youth Officer
- 1 School Resource Officer
- 1 DEA Task Force Officer
- 29 Patrol Officers
- 11 Dispatchers
- 1 Secretary/Receptionist
- 1 Clerk



## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2007-2008 Amended Budget	2008-2009 Requested	2008-2009 BOF Recommended	2008-2009 RTM Approved	CHANGE *	
								Amount	Percent
<b>Building - Department 4205</b>									
425.10-00	Building Official	Unaffiliated		66,785	68,789	68,789	68,789	2,004	3.0%
425.10-00	Assistant Building Official	Unaffiliated		58,304	60,053	60,053	60,053	1,749	3.0%
<b>Total Building Department</b>				<b>125,089</b>	<b>128,842</b>	<b>128,842</b>	<b>128,842</b>	<b>3,753</b>	<b>3.0%</b>
<b>2 Full Time Positions</b>									
<b>Other Protection - Department 4206</b>									
426.10-00	Animal Control Director	Unaffiliated		-	49,461	49,461	49,461	49,461	N/A
426.10-00	Animal Control Officer	Unaffiliated		41,126	43,751	43,751	43,751	2,625	6.4%
426.10-00	Assistant Animal Control Officer	Unaffiliated		28,533	33,090	33,090	33,090	4,557	16.0%
<b>Total Other Protection</b>				<b>69,659</b>	<b>126,302</b>	<b>126,302</b>	<b>126,302</b>	<b>56,643</b>	<b>81.3%</b>
<b>3 Full Time Positions</b>									
<b>Total Public Safety Services</b>									
<b>105 Total Positions</b>				<b>5,496,224</b>	<b>5,866,685</b>	<b>5,821,839</b>	<b>5,821,839</b>	<b>325,615</b>	<b>5.9%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	CHANGE *					
				2007-2008 Amended Budget	2008-2009 Requested	2008-2009 BOF Recommended	2008-2009 RTM Approved	Amount	Percent
<b>PUBLIC WORKS SERVICES</b>									
<b>Public Works - Department 4301</b>									
431.10-00	Public Works Director	Unaffiliated		81,735	84,187	84,187	84,187	2,452	3.0%
431.10-00	Highway Supervisor	Unaffiliated		56,407	58,099	58,099	58,099	1,692	3.0%
431.10-00	Secretary	Town Hall Union		34,070	34,070	34,070	34,070	-	0.0%
431.10-00	Crew Chief	PW Union	N/A	48,113	48,113	48,113	48,113	-	0.0%
431.10-00	Crew Chief	PW Union	N/A	48,113	48,113	48,113	48,113	-	0.0%
431.10-00	Assistant Crew Chief	PW Union	N/A	45,577	45,577	45,577	45,577	-	0.0%
431.10-00	Assistant Crew Chief	PW Union	N/A	45,577	45,577	45,577	45,577	-	0.0%
431.10-00	Operator	PW Union	N/A	44,577	44,577	44,577	44,577	-	0.0%
431.10-00	Operator	PW Union	N/A	44,577	44,577	44,577	44,577	-	0.0%
431.10-00	Operator	PW Union	N/A	44,577	44,577	44,577	44,577	-	0.0%
431.10-00	Operator	PW Union	N/A	44,577	44,577	44,577	44,577	-	0.0%
431.10-00	Operator	PW Union	N/A	44,577	44,577	44,577	44,577	-	0.0%
431.10-00	Operator	PW Union	N/A	-	44,577	-	-	-	N/A
431.10-00	Truck Driver / Laborer	PW Union	N/A	38,798	38,798	38,798	38,798	-	0.0%
431.10-00	Truck Driver / Laborer	PW Union	N/A	38,798	38,798	38,798	38,798	-	0.0%
431.10-00	Truck Driver / Laborer	PW Union	N/A	-	38,798	-	-	-	N/A
431.10-00	Lead Mechanic	PW Union	N/A	53,688	53,688	53,688	53,688	-	0.0%
431.10-01	Mechanic	PW Union	N/A	-	50,538	50,538	50,538	50,538	N/A
431.10-00	Mechanic	PW Union	N/A	50,538	50,538	50,538	50,538	-	0.0%
431.10-00	Mechanic	PW Union	N/A	50,538	50,538	50,538	50,538	-	0.0%
<b>Total Public Works</b>				<b>814,837</b>	<b>952,894</b>	<b>869,519</b>	<b>869,519</b>	<b>54,682</b>	<b>6.7%</b>
<b>18 Full Time Positions</b>									
<b>Water Pollution Control - Department 4303</b>									
433.10-00	Superintendent of Wastewater Treatment Plant	Unaffiliated		82,914	85,401	85,401	85,401	2,487	3.0%
433.10-00	Mechanic	WWTP		45,864	47,175	47,175	47,175	1,311	2.9%
433.10-00	Process Operator	WWTP		45,864	47,175	47,175	47,175	1,311	2.9%
433.10-00	Process Operator	WWTP		45,864	47,175	47,175	47,175	1,311	2.9%
433.10-00	Lab Technician	WWTP		47,674	49,047	49,047	49,047	1,373	2.9%
433.10-00	Collection System Maintainer	WWTP		45,864	47,175	47,175	47,175	1,311	2.9%
433.10-00	Collection System Maintainer	WWTP		45,864	47,175	47,175	47,175	1,311	2.9%
433.10-00	Collection System Maintainer	WWTP		45,864	47,175	47,175	47,175	1,311	2.9%
433.10-00	Collection System Maintainer	WWTP		45,864	47,175	47,175	47,175	1,311	2.9%
433.10-00	Collection System Maintainer	WWTP		45,864	47,175	47,175	47,175	1,311	2.9%
433.10-00	Collection System Maintainer	WWTP		45,864	47,175	47,175	47,175	1,311	2.9%
433.10-00	Collection System Maintainer	WWTP		45,864	47,175	47,175	47,175	1,311	2.9%
433.10-00	Collection System Supervisor	WWTP		48,922	50,336	50,336	50,336	1,414	2.9%
433.10-00	WWTP Electrician	Unaffiliated		47,565	48,992	48,992	48,992	1,427	3.0%
433.10-00	Process Chief	WWTP		48,922	50,336	50,336	50,336	1,414	2.9%
<b>Total Water Pollution Control</b>				<b>688,773</b>	<b>708,687</b>	<b>708,687</b>	<b>708,687</b>	<b>19,914</b>	<b>2.9%</b>
<b>14 Full Time Positions</b>									

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	CHANGE *					
				2007-2008 Amended Budget	2008-2009 Requested	2008-2009 BOF Recommended	2008-2009 RTM Approved	Amount	Percent
<b>Solid Waste &amp; Recycling - Department 4304</b>									
434.10-00	Transfer Station Attendant Team Leader	PW Union	N/A	46,141	46,141	46,141	46,141	-	0.0%
434.10-00	Transfer Station Attendant	PW Union	N/A	44,577	44,577	44,577	44,577	-	0.0%
434.10-00	Transfer Station Attendant	PW Union	N/A	44,577	44,577	44,577	44,577	-	0.0%
434.10-00	Transfer Station Attendant	PW Union	N/A	44,577	44,577	44,577	44,577	-	0.0%
434.10-00	Environmental Assistant - P/T SW, P/T IW	Town Hall Union		12,777	12,777	12,777	12,777	-	0.0%
434.10-00	Solid Waste Manager	Unaffiliated		65,744	70,802	70,802	70,802	5,058	7.7%
<b>Total Solid Waste &amp; Recycling</b>				<b>258,393</b>	<b>263,451</b>	<b>263,451</b>	<b>263,451</b>	<b>5,058</b>	<b>2.0%</b>
<b>5 Full Time Positions</b>									
<b>0.4 Full-Time Position</b>									
<b>Budgeted:</b>									
<b>.4 fte Solid Waste</b>									
<b>.6 fte Inland Wetlands</b>									
<b>Engineering - Department 4305</b>									
435.10-00	Secretary	Town Hall Union		34,398	34,398	34,398	34,398	-	0.0%
425.10-00	Community Development Assistant	Town Hall Union		31,941	31,941	31,941	31,941	-	0.0%
435.10-00	Town Engineer	Unaffiliated		87,822	90,457	90,457	90,457	2,635	3.0%
435.10-00	Assistant Engineer	Town Hall Union		54,015	54,015	54,015	54,015	-	0.0%
<b>Total Engineering</b>				<b>208,176</b>	<b>210,811</b>	<b>210,811</b>	<b>210,811</b>	<b>2,635</b>	<b>1.3%</b>
<b>4 Full Time Positions</b>									
<b>Total Public Works Services</b>									
<b>41.4 Total Positions</b>				<b>1,970,179</b>	<b>2,135,843</b>	<b>2,052,468</b>	<b>2,052,468</b>	<b>82,289</b>	<b>4.2%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2007-2008 Amended Budget	2008-2009 Requested	2008-2009 BOF Recommended	2008-2009 RTM Approved	CHANGE *	
								Amount	Percent
<b>HEALTH &amp; WELFARE SERVICES</b>									
<b>Human Services - Department 4401</b>									
441.10-00	Human Services Director	Unaffiliated		81,434	86,459	86,459	86,459	5,025	6.2%
441.10-00	Medical Billing Clerk	Unaffiliated		34,386	35,418	35,418	35,418	1,032	3.0%
441.10-00	Counseling Center Office Manager	Unaffiliated		36,815	39,956	39,956	39,956	3,141	8.5%
441.10-00	Counseling Center Receptionist	Unaffiliated		37,012	38,492	38,492	38,492	1,480	4.0%
441.10-00	Clinician	Unaffiliated		48,364	49,815	49,815	49,815	1,451	3.0%
441.10-00	Clinician	Unaffiliated		45,516	46,881	46,881	46,881	1,365	3.0%
441.10-00	Y & F Coordinator / Clinician	Unaffiliated		54,821	58,731	58,731	58,731	3,910	7.1%
441.10-00	Clinician	Unaffiliated		48,042	49,484	49,484	49,484	1,442	3.0%
441.10-00	Clinician	Unaffiliated		48,406	49,858	49,858	49,858	1,452	3.0%
441.10-00	Clinician	Unaffiliated		49,299	50,778	50,778	50,778	1,479	3.0%
441.10-00	Clinician	Unaffiliated		51,961	54,916	54,916	54,916	2,955	5.7%
441.10-00	Clinician	Unaffiliated		48,674	50,135	50,135	50,135	1,461	3.0%
441.10-00	Clinician	Unaffiliated		47,917	49,355	49,355	49,355	1,438	3.0%
441.10-00	Clinician	Unaffiliated		47,334	49,367	49,367	49,367	2,033	4.3%
441.10-00	Assistant Director / Clinical Services Supervisor	Unaffiliated		64,181	69,277	69,277	69,277	5,096	7.9%
441.10-00	Social Services Coordinator	Unaffiliated		42,549	44,294	44,294	44,294	1,745	4.1%
441.10-00	Youth Outreach Worker	Unaffiliated		35,417	36,953	36,953	36,953	1,536	4.3%
<b>Total Human Services</b>				<b>822,128</b>	<b>860,169</b>	<b>860,169</b>	<b>860,169</b>	<b>38,041</b>	<b>4.6%</b>
<b>17 Full Time Positions</b>									
<b>Commission for Elderly - Department 4402</b>									
442.10-00	Senior Center Director	Unaffiliated		65,776	67,749	67,749	67,749	1,973	3.0%
442.10-00	Senior Center Activities Coordinator	Unaffiliated		43,679	44,989	44,989	44,989	1,310	3.0%
442.10-00	Transportation Coordinator	Unaffiliated		40,699	42,588	42,588	42,588	1,889	4.6%
442.10-00	Administrative Assistant / Senior Center	Unaffiliated		32,445	33,418	33,418	33,418	973	3.0%
442.10-00	Senior Center Assistant Director	Unaffiliated		48,419	49,872	49,872	49,872	1,453	3.0%
<b>Total Commission for Elderly</b>				<b>231,018</b>	<b>238,616</b>	<b>238,616</b>	<b>238,616</b>	<b>7,598</b>	<b>3.3%</b>
<b>5 Full Time Positions</b>									
<b>Total Health and Welfare Services</b>									
<b>22 Total Positions</b>				<b>1,053,146</b>	<b>1,098,785</b>	<b>1,098,785</b>	<b>1,098,785</b>	<b>45,639</b>	<b>4.3%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step						CHANGE *	
				2007-2008 Amended Budget	2008-2009 Requested	2008-2009 BOF Recommended	2008-2009 RTM Approved	Amount	Percent	
<b>RECREATION AND CULTURE</b>										
<b>Recreation - Department 4501</b>										
451.10-00	Director of Parks and Recreation	Unaffiliated		74,059	79,241	79,241	79,241	5,182	7.0%	
451.10-00	Assistant Director of Parks and Recreation	Unaffiliated		52,635	54,214	54,214	54,214	1,579	3.0%	
451.10-00	Lead Maintainer	Rec Union		40,022	40,022	40,022	40,022	-	0.0%	
451.10-00	Maintainer	Rec Union		34,810	34,810	34,810	34,810	-	0.0%	
451.10-00	Maintainer	Rec Union		34,810	34,810	34,810	34,810	-	0.0%	
451.10-00	Maintainer	Rec Union		-	34,810	-	-	-	N/A	
451.10-00	Program Supervisor	Rec Union		42,470	42,470	42,470	42,470	-	0.0%	
451.10-00	Program Coordinator	Rec Union		38,980	38,980	38,980	38,980	-	0.0%	
<b>Total Recreation</b>				<b>317,786</b>	<b>359,357</b>	<b>324,547</b>	<b>324,547</b>	<b>6,761</b>	<b>2.1%</b>	
<b>7 Full Time Positions</b>										
<b>Willoughby Wallace Library - Department 4602</b>										
462.10-00	Library Director	Unaffiliated		65,242	69,060	69,060	69,060	3,818	5.9%	
462.10-00	Library Administrative Assistant	Unaffiliated		26,818	28,926	28,926	28,926	2,108	7.9%	
<b>Total Willoughby Wallace Library</b>				<b>92,060</b>	<b>97,986</b>	<b>97,986</b>	<b>97,986</b>	<b>5,926</b>	<b>6.4%</b>	
<b>2 Full Time Positions</b>										
<b>Total Recreation and Culture Services</b>										
<b>9 Total Positions</b>				<b>409,846</b>	<b>457,343</b>	<b>422,533</b>	<b>422,533</b>	<b>12,687</b>	<b>3.1%</b>	
<b>Total By Group/Bargaining Unit</b>										
	Unaffiliated	58		3,239,065	3,403,429	3,403,429	3,424,503	185,438	5.7%	
	Elected	3		207,811	213,873	213,873	213,873	6,062	2.9%	
	Town Hall Union	23		822,105	822,105	822,105	822,105	-	0.0%	
	Police Union	49		2,903,940	2,986,236	2,941,390	2,941,390	37,450	1.3%	
	Dispatchers	11		466,990	452,518	452,518	452,518	(14,472)	-3.1%	
	Fire Union	33		1,719,704	1,733,502	1,733,502	1,733,502	13,798	0.8%	
	PW Union	20		918,088	1,001,463	918,088	918,088	-	0.0%	
	WWTP Union	12		558,294	574,294	574,294	574,294	16,000	2.9%	
	Rec Union	8		290,492	325,302	290,492	290,492	-	0.0%	
	<b>Total</b>	<b>217</b>		<b>11,126,489</b>	<b>11,512,722</b>	<b>11,349,691</b>	<b>11,370,765</b>	<b>244,276</b>	<b>2.2%</b>	