

**BRANFORD TOWN BUDGET  
FY 2012 – 2013  
R.T.M. APPROVED**



May 8, 2012

# 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.

April 3, 2012

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, 2012 and ending June 30, 2013. As the budget process began, we like many of our fellow citizens experience impatience with the slow pace of the economic recovery. We openly acknowledge that the improving economy does not benefit everyone equally and while some of our residents are doing well, others remain unemployed or have seen their incomes drop from pre-recession levels.

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

As it relates to the current generation of citizens we continue experience heavy demands on municipally

funded social services which provide relief and assistance to those who are struggling both mentally and financially.

Finally, the Board acknowledged that many residents who are on fixed incomes depend on their investments to supplement their income and that these folks remain concerned about low interest rates. As the Board confronted these challenges, they remained fully aware that residential property owners would primarily fund the resulting tax increase.

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

- Maintain the current level of existing services while refraining from adding new programs;
- Fund current and future liabilities;
- Preserve the undesignated fund balance so that it remains within the Board's target of 9% of expenditures;

- Continue to invest in new vehicles and equipment to ensure continued service delivery;
- Preserve the Town's investment in its properties and buildings;
- Continue to fund many capital items on a pay-as-you-go basis so as to limit the amount of outstanding debt and maintain favorable debt ratios;
- Maintain compliance with externally imposed mandates;
- Continue the investment in technology as evidence of Branford's commitment to enhance municipal operations and service delivery.

### Budget in Brief

The Board's efforts, coupled with an adherence to the above guidelines, produced a recommended budget that totals \$96,645,680 and represents an increase of 3.2% over the current year. Non-tax revenue of \$12,131,015 will fund a portion of the operations leaving the balance raised from taxation at \$84,514,665. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$86,601,285. This amount divided by the Net Taxable Grand List produces a tax rate of 24.98 mills.

### Summary & Highlights

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

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

##### *Non Tax Revenue*

- Non-tax revenue is \$104,902 higher than current year estimates. The increase reflects modest growth in fee income across a variety of areas and an increase in funding from the Educational Cost Sharing Grant.

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

##### *General Government Increase of \$117,418*

- The Board reduced increases for non-union salaries from 2.9% to 2.5% and moved utility

costs from the Police and Fire departments to general government buildings. This move created a corresponding decrease in the public safety accounts.

*Public Works Decrease of \$18,514*

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

*Board of Education Decrease of \$235,000*

- The Board of Finance's recommended decrease in the Board of Education's (BOE) budget reflects a reduction of 1% in the contribution to the medical self-insurance fund coupled with a fifty percent reduction in the new initiatives proposed by the BOE. The reduction in the new initiatives reflected a desire by the Board of Finance for a gradual approach to the enhancements until the sustainability of these initiatives is determined.

*Health and Human Services Decrease of \$36,386*

- The Board cut funding for the part time compliance position. The Board also made a global recommendation to reduce the

increase for nonunion salaries from 2.9% to 2.5%. Since the Counseling Center and the Senior Center are staffed exclusively with nonunion positions the reduction affected these functions disproportionately.

- *Other*
- Debt service increases by approximately \$435,000 as compared to the prior year and reflects the principal and interest costs of the new firehouse and other recently bonded capital projects.
- The Board reduced the town contribution to the medical self-insurance fund by 1.5%. However, the reduction of \$64,714 represents a moderate increase in risk to the insurance fund.

*Capital Projects & Transfers Out – Decrease of \$332,466 for the Town and 572,328 for the BOE.*

- The Board recognizes that a large financial investment is required to maintain and expand Branford's facilities and infrastructure. Failure to maintain these capital investments adequately will precipitate a deterioration of our infrastructure. Despite the above-mentioned

decrease, the capital plan includes over \$1.9 million in capital projects funded through the operating budget. Unfortunately, the funding recommendations are too numerous to summarize and thus I refer you to the capital budget detail.

- The Board also acknowledged that the town must issue bonds and/or notes to fund certain items in the capital plan. The Board anticipates receiving a funding request from the police department for a new communications system and school roofing projects. The Board also expects a decision will be forthcoming with regard to a location and proposal for a new public works facility.
- Branford's relatively low debt burden provides the capacity to fund future projects however, we recognize that issuing debt requires the town to commit future financial resources and therefore any debt issued must remain part of an overall plan that is logical and budget sensitive.

#### *Other Considerations*

While I believe that the Town of Branford continues to make progress in a number of

areas, I offer some additional ideas to consider, based on the Board's observations:

- Continue to coordinate technology needs across town departments and include the Board of Education where appropriate.
- Review departmental operations with an eye towards process improvements and increased efficiency.
- Encourage all employees to work together for the common benefit of the citizens and taxpayers.
- Continue to identify opportunities for savings through energy conservation.
- Continue to build on the Community Facilities Evaluation by reconciling town and Board of Education needs and develop a common plan and process to advance future projects and funding priorities.
- Continually monitor our self-insured risks to maintain proper reserves and to develop funding policies between the town and BOE with regard to self-insurance and other-post employment benefits.

## Conclusion

I believe the Board of Finance's recommended budget is a balanced plan of operations designed to provide departments with the resources required to fulfill their mission while recognizing the difficult times facing the community. To be sure, some will argue that there should be no tax levy increases. While the Board appreciates this desire to lower taxes, we could not accomplish this feat without severely compromising Town operations. For example, the Board would need to trim approximately \$2.4 million from the budget to maintain the tax requirements at the current level. Reductions of this magnitude could potentially force the elimination of entire departments and adversely affect public services.

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

Finally, despite these challenging economic times, I remain confident that Branford will remain financially strong. The recent affirmation by Standard and Poor's of our AAA rating in February supports this claim. The rating also reflects the efforts of our Finance Department working in concert with the Board of Finance and RTM. I also acknowledge the dedicated and hardworking volunteers who are committed to improving the lives and like them; I look forward to serving the citizens of Branford in the future.

Sincerely,

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

Joseph Mooney  
Chairman, Board of Finance

# Town of Branford 2012-13 Approved Budget

Board of Finance - March 26, 2012  
Representative Town Meeting – May 08, 2012

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  
Jennifer Aniskovich     Kenneth Kaminsky

## **Representative Town Meeting**

### **District 1**

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

### **District 2**

David M. Baker  
Joshua Brooks  
C. James Walker

### **District 3**

Ali Abulugma  
Peter Black  
Douglas Hanlon

### **District 4**

James Amarante  
Maryann Amore  
G. Chapman-Carbone  
Dorothy Dockneivich  
Adam Hansen  
Cynthia Nagri

### **District 5**

Dennis Flanigan  
Maryanne Hall  
Raymond Ingraham  
Yvette Larrieu  
Bill Serevino

### **District 6**

Anthony Giardiello  
Marc Riccio  
Joseph Selvaggio  
Chris Sullivan

### **District 7**

Mary Davis  
Richard Greenalch  
Anthony J. Milici  
Robin Sandler



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# **SECTION I**

## **GENERAL INFORMATION**

**Town of Branford  
Mill Rate Calculation  
(RTM Approved)  
FY 2012-2013**

	Amended Budget 2011 - 2012	Approved Budget 2012 - 2013	Change	
			Amount	%
<b>Budget Requirements</b>	\$93,657,715	\$96,530,680	\$2,872,965	3.1%
<b>Less: Annual Receipts Other Than Taxes</b>				
Interest & Penalties on Back Taxes	\$1,260,000	\$1,214,000	(\$46,000)	-3.7%
State & Federal Grants	\$3,098,080	\$3,121,870	\$23,790	0.8%
Departmental Receipts	\$4,843,033	\$4,970,145	\$127,112	2.6%
Fund Balance Brought Forward	\$2,825,000	\$2,825,000	\$0	0.0%
	<u>\$12,026,113</u>	<u>\$12,131,015</u>	<u>\$104,902</u>	<u>0.9%</u>
<b>Net to be raised from Taxation</b>	<u>\$81,631,602</u>	<u>\$84,399,665</u>	<u>\$2,768,063</u>	<u>3.4%</u>
	2011 - 2012	2012 - 2013	Change	
			Amount	%
<b>NET GRAND LIST</b>	\$3,446,825,087	\$3,466,384,192	\$19,559,105	0.6%
<b>Mill Rate</b>	24.27	24.95	0.67	2.8%
<b>Gross Taxes Available</b>	\$83,669,854	\$86,484,356	\$2,814,502	3.4%
<b>Less: State Reimbursements</b>	\$270,800	\$270,800	\$0	0.0%
<b>Less: Elderly &amp; Veteran's Tax Relief</b>	\$386,899	\$386,899	\$0	0.0%
<b>Less: Allowance for Uncollectible</b>	1,380,553	1,426,992	\$46,439	3.4%
	<u>\$81,631,602</u>	<u>\$84,399,665</u>	<u>\$2,768,063</u>	<u>3.4%</u>
<b>Net Taxes Available</b>	<u>\$81,631,602</u>	<u>\$84,399,665</u>	<u>\$2,768,063</u>	<u>3.4%</u>
<b>Collection Rate</b>	98.35%	98.35%		

Peter Banca  
Treasurer  
Town of Branford

## GRAND LIST HISTORY

Grand List Year	BAA 2006	BAA 2007	BAA 2008	BAA 2009	BAA 2010	BAA 2011	Change	%
Real Estate	2,982,369,600	2,997,853,160	3,015,977,280	3,117,976,520	3,124,822,760	3,129,990,090	5,167,330	0.17%
Personal Property	132,860,392	128,040,869	139,476,207	145,057,824	148,936,805	156,645,796	7,708,991	5.31%
Motor Vehicles	209,693,896	215,923,656	204,963,237	204,447,340	210,031,282	220,377,870	10,346,588	5.06%
Total Gross Taxable Property	3,324,923,888	3,341,817,685	3,360,416,724	3,467,481,684	3,483,790,847	3,507,013,756	23,222,909	0.67%
Manufacturer's Machinery & Equipment	(19,135,604)	(16,652,738)	(19,382,508)	(21,036,910)	(23,301,692)	(27,791,210)	(4,489,518)	21.34%
Veteran's, Blind & Elderly	(13,092,203)	(12,394,792)	(14,495,917)	(13,863,722)	(13,664,068)	(12,838,354)	825,714	-5.96%
Total Net Taxable Property	3,292,696,081	3,312,770,155	3,326,538,299	3,432,581,052	3,446,825,087	3,466,384,192	19,559,105	0.57%

**SECTION II**

**BUDGET PRESENTATION**

**GENERAL FUND**

# TOWN OF BRANFORD

## 2012 - 2013

### Budget Summary

Dept. #	Revenues	RTM Amended 2011- 2012	Requested Budget 2012 - 2013	Difference Requested vs RTM Amended	BOF Recommended	RTM Approved 2012 - 2013	Difference RTM Approved vs 11-12 Amended	Percent
3010	Tax Collector	82,891,602	87,131,499	4,239,897	85,728,665	85,613,665	2,722,063	3.28%
3020	State & Federal Grants	3,098,080	3,121,870	23,790	3,121,870	3,121,870	23,790	0.77%
3030	Other Revenues	7,668,033	7,701,145	33,112	7,795,145	7,795,145	127,112	1.66%
<b>Total Revenues &amp; Taxes</b>		<b>93,657,715</b>	<b>97,954,514</b>	<b>4,296,799</b>	<b>96,645,680</b>	<b>96,530,680</b>	<b>2,872,965</b>	<b>3.07%</b>

<u>Expenditures</u>								
4101	Legislative	16,568	16,817	249	16,739	16,739	171	1.03%
4102	Executive	328,754	343,101	14,347	342,559	342,559	13,805	4.20%
4103	Finance	75,076	71,753	(3,323)	71,753	71,753	(3,323)	-4.43%
4104	Fiscal Services	388,256	394,286	6,030	393,543	393,543	5,287	1.36%
4105	Assessor	377,883	377,561	(322)	377,254	377,254	(629)	-0.17%
4106	Board of Tax Review	12,013	12,226	213	12,226	12,226	213	1.77%
4107	Tax Collector	326,050	298,056	(27,994)	298,056	298,056	(27,994)	-8.59%
4108	Town Clerk	227,279	227,805	526	227,805	227,805	526	0.23%
4109	Law	375,000	375,000	0	375,000	355,000	(20,000)	-5.33%
4110	Labor Relations	70,000	70,000	0	70,000	70,000	0	0.00%
4111	Probate Court	12,100	12,100	0	12,100	12,100	0	0.00%
4112	Elections	132,667	108,841	(23,826)	109,450	134,450	1,783	1.34%
4113	Planning & Zoning	266,596	271,652	5,056	270,824	270,824	4,228	1.59%
4114	Z.B.A.	8,354	8,431	77	8,431	8,431	77	0.92%
4115	Economic Development	11,150	11,150	0	11,150	11,150	0	0.00%
4116	Inland Wetlands Commission	101,846	102,869	1,023	102,622	102,622	776	0.76%
4117	General Government Buildings	802,465	878,625	76,160	999,683	999,683	197,218	24.58%
4118	Cable T.V.	4,700	4,650	(50)	4,650	4,650	(50)	-1.06%
4119	Information Technology	622,314	625,236	2,922	624,428	624,428	2,114	0.34%
4120	Human Resources	227,603	238,176	10,573	237,480	237,480	9,877	4.34%
Sub - Total General Government		<u>4,386,674</u>	<u>4,448,335</u>	<u>61,661</u>	<u>4,565,753</u>	<u>4,570,753</u>	<u>184,079</u>	<u>4.20%</u>

# TOWN OF BRANFORD

## 2012 - 2013

### Budget Summary

Dept. #	Expenditures	RTM Amended 2011- 2012	Requested Budget 2012 - 2013	Difference Requested vs RTM Approved	BOF Recommended	RTM Approved 2012 - 2013	Difference RTM Approved vs 11-12 Amended	Percent
4201	Police Service	5,553,491	5,703,953	150,462	5,630,505	5,620,505	67,014	1.21%
4202	Police Service - Special Detail	400,000	400,000	0	400,000	400,000	0	0.00%
4204	Fire Protection	4,602,016	4,724,259	122,243	4,643,571	4,643,571	41,555	0.90%
4205	Building Dept.	154,601	161,474	6,873	159,422	159,422	4,821	3.12%
4206	Other Protection	133,888	137,888	4,000	137,346	137,346	3,458	2.58%
	Sub - Total Public Safety	<u>10,843,996</u>	<u>11,127,574</u>	<u>283,578</u>	<u>10,970,844</u>	<u>10,960,844</u>	<u>116,848</u>	<u>1.08%</u>
4301	Public Works	2,186,818	2,242,361	55,543	2,224,459	2,214,459	27,641	1.26%
4303	Water Pollution Control	600,000	600,000	0	600,000	600,000	0	0.00%
4304	Solid Waste & Recycling	3,037,899	3,037,710	(189)	3,037,486	3,017,486	(20,413)	-0.67%
4305	Engineering	256,148	258,450	2,302	258,062	258,062	1,914	0.75%
	Sub - Total Public Works	<u>6,080,865</u>	<u>6,138,521</u>	<u>57,656</u>	<u>6,120,007</u>	<u>6,090,007</u>	<u>9,142</u>	<u>0.15%</u>
4401	Human Services	1,202,252	1,254,561	52,309	1,233,373	1,253,373	51,121	4.25%
4402	Commission for Elderly	362,568	364,570	2,002	363,545	343,545	(19,023)	-5.25%
4404	East Shore Health	202,854	216,226	13,372	202,053	202,053	(801)	-0.39%
	Sub - Total Public Health / Welfare	<u>1,767,674</u>	<u>1,835,357</u>	<u>67,683</u>	<u>1,798,971</u>	<u>1,798,971</u>	<u>31,297</u>	<u>1.77%</u>
4501	Recreation Dept.	815,989	824,906	8,917	824,333	824,333	8,344	1.02%
4503	Parker Park	66,069	67,112	1,043	67,112	67,112	1,043	1.58%
4504	Youngs Park Commission	8,349	8,463	114	8,463	8,463	114	1.37%
4505	Parks and Open Space	30,300	30,300	0	30,300	30,300	0	0.00%
4507	Docks & Rec. Facilities	11,421	12,285	864	12,285	12,285	864	7.57%
4508	Public Celebration	29,386	29,461	75	28,251	28,251	(1,135)	-3.86%
4510	Conservation Commission	6,172	6,706	534	6,706	6,706	534	8.65%
	Sub - Total Recreation	<u>967,686</u>	<u>979,233</u>	<u>11,547</u>	<u>977,450</u>	<u>977,450</u>	<u>9,764</u>	<u>1.01%</u>
4601	Blackstone Library	1,142,654	1,182,076	39,422	1,179,164	1,179,164	36,510	3.20%
4602	Willoughby Wallace Library	196,557	202,691	6,134	202,271	202,271	5,714	2.91%
	Sub - Total Libraries	<u>1,339,211</u>	<u>1,384,767</u>	<u>45,556</u>	<u>1,381,435</u>	<u>1,381,435</u>	<u>42,224</u>	<u>3.15%</u>



# TOWN OF BRANFORD

## 2012 - 2013

### Budget Summary

Dept. #	Expenditures	RTM Amended 2011- 2012	Requested Budget 2012 - 2013	Difference Requested vs RTM Approved	BOF Recommended	RTM Approved 2012 - 2013	Difference RTM Approved vs 11-12 Amended	Percent
4701	Debt - Principal	5,309,081	5,774,800	465,719	5,774,800	5,774,800	465,719	8.77%
4702	Debt - Interest	1,512,841	1,487,455	(25,386)	1,482,455	1,482,455	(30,386)	-2.01%
	Sub - Total Debt Service	<u>6,821,922</u>	<u>7,262,255</u>	<u>440,333</u>	<u>7,257,255</u>	<u>7,257,255</u>	<u>435,333</u>	<u>6.38%</u>
4800	Board of Education	49,170,365	50,632,604	1,462,239	50,397,604	50,297,604	1,127,239	2.29%
4901	Pensions & Contributions	3,600,766	3,735,274	134,508	3,735,274	3,735,274	134,508	3.74%
4902	Employee Group Insurance	4,951,019	5,210,766	259,747	5,146,053	5,146,053	195,034	3.94%
4903	Municipal Insurance	1,605,706	1,653,569	47,863	1,653,569	1,653,569	47,863	2.98%
	Sub - Total Pension & Insurance	<u>10,157,491</u>	<u>10,599,609</u>	<u>442,118</u>	<u>10,534,896</u>	<u>10,534,896</u>	<u>377,405</u>	<u>3.72%</u>
4904	Contingency	171,817	662,617	490,800	662,617	637,617	465,800	271.10%
5000	Capital Projects BOE	422,121	770,666	348,545	438,200	438,200	16,079	3.81%
	Trans Out FEMA	150,000	0	(150,000)	0	0	(150,000)	-100.00%
	Capital Projects Town	1,377,893	2,112,976	735,083	1,540,648	1,585,648	207,755	15.08%
	Sub - Total Capital	<u>1,950,014</u>	<u>2,883,642</u>	<u>933,628</u>	<u>1,978,848</u>	<u>2,023,848</u>	<u>73,834</u>	<u>3.79%</u>
<b>Total Expenditures</b>		<b>93,657,715</b>	<b>97,954,514</b>	<b>4,296,799</b>	<b>96,645,680</b>	<b>96,530,680</b>	<b>2,872,965</b>	<b>3.07%</b>

#### Composition of Expenditures

Municipal Operating Expenditures	35,543,597	36,513,396	969,799	36,349,356	36,314,356	770,759	2.17%
Capital Project Expenditures Town	1,527,893	2,112,976	585,083	1,540,648	1,585,648	57,755	3.78%
<b>Total Town Expenditures</b>	<b>37,071,490</b>	<b>38,626,372</b>	<b>1,554,882</b>	<b>37,890,004</b>	<b>37,900,004</b>	<b>828,514</b>	<b>2.23%</b>
Board of Education Expenditures	49,170,365	50,632,604	1,462,239	50,397,604	50,297,604	1,127,239	2.29%
Board of Ed Capital Expenditures	422,121	770,666	348,545	438,200	438,200	16,079	3.81%
<b>Total BOE Expenditures</b>	<b>49,592,486</b>	<b>51,403,270</b>	<b>1,810,784</b>	<b>50,835,804</b>	<b>50,735,804</b>	<b>1,143,318</b>	<b>2.31%</b>
Contingency	171,817	662,617	490,800	662,617	637,617	465,800	271.10%
Debt Service Expenditures	6,821,922	7,262,255	440,333	7,257,255	7,257,255	435,333	6.38%
<b>Total</b>	<b>93,657,715</b>	<b>97,954,514</b>	<b>4,296,799</b>	<b>96,645,680</b>	<b>96,530,680</b>	<b>2,872,965</b>	<b>3.07%</b>

## TOWN OF BRANFORD Budget Presentation

Department - 3010 TAX DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC.</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2010 - 2011</u>	<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2012 - 2013</u>	<u>Approved</u>	<u>AMOUNT</u>	<u>PERCENT</u>
10180000	400010	Property Taxes, Current	79,502,818	81,631,602	85,917,499	84,514,665	84,399,665	2,768,063	3.4%
10180000	400020	Delinquent Taxes	1,199,655	792,000	725,000	725,000	725,000	(67,000)	-8.5%
10180000	400030	Interest, Property Taxes	579,205	450,000	475,000	475,000	475,000	25,000	5.6%
10180000	400040	Lien Fees	6,092	6,000	6,000	6,000	6,000	0	0.0%
10180000	400050	Suspense Tax Collections	7,733	12,000	8,000	8,000	8,000	(4,000)	-33.3%
10180000	400060	Foreclosure Fees	0	0	0	0	0	0	NA
10180000	400065	Attorney Fees	0	0	0	0	0	0	NA
10180000	400070	Returned Check Fees	0	0	0	0	0	0	NA
10180000	400080	Warrant Fees	4,909	0	0	0	0	0	NA
<b>TOTAL TAX REVENUE</b>			<b>81,300,412</b>	<b>82,891,602</b>	<b>87,131,499</b>	<b>85,728,665</b>	<b>85,613,665</b>	<b>2,722,063</b>	<b>3.3%</b>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10148050	410010	Education Cost Sharing	1,500,376	1,759,095	1,824,612	1,824,612	1,824,612	65,517	3.7%
10148050	410020	Health & Welfare	11,172	28,236	11,000	11,000	11,000	(17,236)	-61.0%
10148050	410030	School Construction Interest Subsidy	125,076	73,354	69,686	69,686	69,686	(3,668)	-5.0%
10148050	410040	School Construction Principal Subsidy	651,307	334,835	318,093	318,093	318,093	(16,742)	-5.0%
10148050	410060	School Transportation	88,953	78,981	78,981	78,981	78,981	0	0.0%
10148050	422010	Tuition Reimbursement	23,013	0	0	0	0	0	NA
		Sub Total Education Grants	2,399,897	2,274,501	2,302,373	2,302,372	2,302,372	27,871	1.2%
10180000	411000	Boat Exemption	79,509	0	0	0	0	0	NA
10180000	411010	Circuit Breaker - Elderly	210,447	179,888	176,000	176,000	176,000	(3,888)	-2.2%
10180000	411020	Disability Exemptions	2,805	2,398	2,400	2,400	2,400	2	0.1%
10180000	411030	Elderly Tax Relief - Freeze	11,500	10,800	10,800	10,800	10,800	0	0.0%
10180000	411040	Exempt Private Property	116,750	114,615	114,615	114,615	114,615	0	0.0%
10180000	411050	Exempt State Property	57,228	55,990	55,990	55,990	55,990	0	0.0%
10180000	411060	Exempt Manufacturer's Mach & Equip	304,496	275,000	275,000	275,000	275,000	0	0.0%
10180000	411070	Pequot State Property	57,808	57,736	57,736	57,736	57,736	0	0.0%
10180000	411080	Vet Reimbursement - State	26,457	25,357	25,357	25,357	25,357	0	0.0%
10180000	411090	Municipal Video Competition Grant	11,843	0	0	0	0	0	NA
10180000	411100	Municipal Revenue Sharing	0	0	0	0	0	0	NA
		Sub Total Tax Related Grants	878,843	721,784	717,898	717,898	717,898	(3,886)	-0.5%
10180000	412000	State Counseling Grants	114,270	99,795	100,000	100,000	100,000	205	0.2%
		Sub Total Counseling Center Grants	114,270	99,795	100,000	100,000	100,000	205	0.2%
10142010	412064	Cops in Schools Federal Grant	0	0	0	0	0	0	NA
10142010	412069	Universal Hiring Program Grant	0	0	0	0	0	0	NA
		Sub Total Police Department Grants	0	0	0	0	0	0	NA
10144020	480340	NGO Grant Revenue	369	0	0	0	0	0	NA
		Sub Total Elderly Commission Grants	369	0	0	0	0	0	NA
10180000	412060	Misc. State Grants	34,944	0	0	0	0	0	NA
10145010	414000	Wild Life Refuge	1,605	2,000	1,600	1,600	1,600	(400)	-20.0%
		Sub Total Other Grants	36,549	2,000	1,600	1,600	1,600	(400)	-20.0%
<b>TOTAL GRANTS</b>			<b>3,429,928</b>	<b>3,098,080</b>	<b>3,121,871</b>	<b>3,121,870</b>	<b>3,121,870</b>	<b>23,790</b>	<b>0.8%</b>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10141130	420100	Planning & Zoning Fees	19,653	20,000	18,000	18,000	18,000	(2,000)	-10.0%
10141130	420610	DEP Lic/Town Portion	328	0	240	240	240	240	NA
10141140	420140	Zoning Board of Appeals	4,000	4,000	1,900	1,900	1,900	(2,100)	-52.5%
10141160	420060	Inland Wetland Applications	5,735	7,000	7,000	7,000	7,000	0	0.0%
10142050	420020	Building Permits	428,539	405,000	425,000	425,000	425,000	20,000	4.9%
10142050	420080	Map Copies - Bldg. & Engineering	1,141	900	900	900	900	0	0.0%
10142050	420082	Building Dept. - Education Fee	339	0	295	295	295	295	NA
10142050	420090	Other Licenses & Permits	0	100	100	100	100	0	0.0%
10143050	420040	Excavation Permits	6,300	0	4,000	4,000	4,000	4,000	NA
10143050	420120	Sewer Connection Permits	92	150	100	100	100	(50)	-33.3%
		Sub Total Building, P & Z, Engineering	466,127	437,150	457,535	457,535	457,535	20,385	4.7%
10143040	420320	Sticker Revenue	10,900	18,000	12,000	12,000	12,000	(6,000)	-33.3%
10143040	420330	Transfer Station Escrow Payments	116,393	60,000	70,000	70,000	70,000	10,000	16.7%
10143040	420340	TRIP PASSES	2,533	2,600	2,600	2,600	2,600	0	0.0%
		Sub Total Solid Waste & Recycling	129,826	80,600	84,600	84,600	84,600	4,000	5.0%
10142010	420440	Police Department - Permits, Tags	17,625	18,000	21,000	21,000	21,000	3,000	16.7%
10142010	420450	Police Department - Special Wages	730,967	400,000	400,000	400,000	400,000	0	0.0%
		Sub Total Police Department	748,592	418,000	421,000	421,000	421,000	3,000	0.7%
10143030	420530	North Branford Sewer Fees	185,643	160,000	165,000	165,000	165,000	5,000	3.1%
10141110	420570	North Branford Probate Fee	0	3,267	6,100	6,100	6,100	2,833	86.7%
10143030	420540	Pump Out Services	5,400	7,000	4,200	4,200	4,200	(2,800)	-40.0%
		Sub Total Water Pollution Control	191,043	170,267	175,300	175,300	175,300	5,033	3.0%
10141080	420610	DEP Licenses	972	550	650	650	650	100	18.2%
10141080	420640	Dog Licenses	11,868	4,700	7,700	7,700	7,700	3,000	63.8%
10141080	420650	Marriage Licenses	2,884	2,300	2,300	2,300	2,300	0	0.0%
10141080	420660	Real Estate Conveyance Tax	281,856	310,000	291,000	291,000	291,000	(19,000)	-6.1%
10141080	420670	Town Clerk - Other Monies	325,447	280,000	293,000	293,000	293,000	13,000	4.6%
10141080	420680	E-Commerce Revenue Share	2,080	0	1,600	1,600	1,600	1,600	NA
		Sub Total Town Clerk	625,107	597,550	596,250	596,250	596,250	(1,300)	-0.2%
10142040	420420	False Alarm Fees	7,000	6,850	6,000	6,000	6,000	(850)	-12.4%
10142040	420710	Ambulance Fees	1,477,156	1,435,000	1,450,000	1,450,000	1,450,000	15,000	1.0%
10142040	420720	Misc. Permits & fees	2,045	0	400	400	400	400	NA
		Sub Total Fire Department	1,486,201	1,441,850	1,456,400	1,456,400	1,456,400	14,550	1.0%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10144010	420820	Counseling Fees & Grants	398,353	395,000	395,000	395,000	395,000	0	0.0%
10144010	480260	United Way Contributions	42	0	0	0	0	0	NA
		Sub Total Counseling Center	398,395	395,000	395,000	395,000	395,000	0	0.0%
10144020	433010	Building Usage Fees	2,250	0	0	0	0	0	NA
		Sub Total Elderly Commission	2,250	0	0	0	0	0	NA
10145100	420820	Fees & Services	85	0	0	0	0	0	NA
		Sub Total Conservation Commission	85	0	0	0	0	0	NA
10146020	420910	Library Fees	4,646	4,000	4,000	4,000	4,000	0	0.0%
10146020	420920	Passport Fees	1,455	2,000	1,300	1,300	1,300	(700)	-35.0%
10146020	420930	Notary Fees	30	0	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	6,131	6,000	5,300	5,300	5,300	(700)	-11.7%
10190000	422020	Cobra/Dental Premium Reimbursement	0	0	0	0	0	0	NA
10190000	422040	Insurance Claims & Refunds	50,679	10,000	10,000	10,000	10,000	0	0.0%
10190000	422050	Reimburse Town Services	3,109	0	0	0	0	0	NA
10190000	433020	Leases - Other	4,003	3,000	9,000	9,000	9,000	6,000	200.0%
10190000	440010	Interest Income - General Fund	225,171	119,000	89,000	89,000	89,000	(30,000)	-25.2%
10190000	451060	Returned Check Fees	125	0	0	0	0	0	NA
10190000	480010	Employee Health Insurance Co-Pay	349,086	348,000	365,000	365,000	365,000	17,000	4.9%
10190000	480080	Miscellaneous Income	94,621	10,000	10,000	10,000	10,000	0	0.0%
10190000	480100	Sale of Town Property	165,677	60,000	95,000	95,000	95,000	35,000	58.3%
10190000	480130	Miscellaneous Refunds	20	0	0	0	0	0	NA
10180000	480310	Telephone Access Tax	98,685	107,000	88,000	88,000	88,000	(19,000)	-17.8%
10180000	480320	Lieu of Taxes - S. C. Reg. Water	220,367	215,000	217,000	217,000	217,000	2,000	0.9%
10190000	480296	Fund Balance Brought Forward	0	2,825,000	2,775,000	2,825,000	2,825,000	0	0.0%
		Sub Total Miscellaneous	1,211,543	3,697,000	3,658,000	3,708,000	3,708,000	11,000	0.3%
10190000	490010	Transfer In - Sewer Reserve	0	0	0	0	0	0	NA
		Trans In - Water Assessment				44,000	44,000	44,000	
10190000	490010	Transfer In - Sewer Fund - Benefits	395,000	424,616	451,760	451,760	451,760	27,144	6.4%
		Sub Total Other Financing Sources	395,000	424,616	451,760	495,760	495,760	71,144	16.8%
TOTAL FOR DEPARTMENT			5,660,215	7,668,033	7,701,145	7,795,145	7,795,145	127,112	1.7%
Total General Fund Revenues			90,390,640	93,657,715	97,954,515	96,645,680	96,530,680	2,872,965	3.1%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4101 LEGISLATIVE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2010 - 2011</u>	<u>RTM AMENDED 2011 - 2012</u>	<u>REQUESTED 2012 - 2013</u>	<u>BOF REC. 2012 - 2013</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10141010	517590	P/T Elected Official Salaries	8,400	8,568	8,817	8,739	8,739	171	2.0%
		Total Personnel Services	8,400	8,568	8,817	8,739	8,739	171	2.0%
10141010	533300	Professional Development	150	500	500	500	500	0	0.0%
10141010	555400	Advertising, Printing, Binding	3,115	3,000	3,000	3,000	3,000	0	0.0%
10141010	558150	Update Law Ordinances	4,000	4,000	4,000	4,000	4,000	0	0.0%
10141010	566100	Office Supplies	451	500	500	500	500	0	0.0%
		Total Non-Personnel	7,716	8,000	8,000	8,000	8,000	0	0.0%
<b>TOTAL FOR DEPARTMENT</b>			<b>16,116</b>	<b>16,568</b>	<b>16,817</b>	<b>16,739</b>	<b>16,739</b>	<b>171</b>	<b>1.0%</b>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10141020	517000	Regular Wages & Salaries	227,148	232,432	237,914	237,372	237,372	4,940	2.1%
10141020	517480	Board Clerks	0	3,000	3,060	3,060	3,060	60	2.0%
10141020	517590	P/T Elected Official Salaries	13,196	13,460	13,729	13,729	13,729	269	2.0%
10141020	519020	Longevity	1,000	1,000	1,000	1,000	1,000	0	0.0%
10141020	519040	Accrued Payroll Expense	874	894	0	0	0	(894)	-100.0%
		Total Personnel Services	242,218	250,786	255,703	255,161	255,161	4,375	1.7%
10141020	533280	Consulting Services	27,020	20,000	30,000	30,000	30,000	10,000	50.0%
10141020	555400	Advertising, Printing, Binding	1,799	1,800	1,800	1,800	1,800	0	0.0%
10141020	566100	Office Supplies	1,010	1,100	1,100	1,100	1,100	0	0.0%
10141020	566900	Other Supplies	1,897	2,500	2,500	2,500	2,500	0	0.0%
10141020	588000	Miscellaneous Expense	219	400	400	400	400	0	0.0%
10141020	588090	Travel	0	200	200	200	200	0	0.0%
10141020	588200	Memberships, Conf & Meetings	407	1,200	1,200	1,200	1,200	0	0.0%
10141020	588220	Ct Council of Small Towns	1,225	1,225	0	0	0	(1,225)	-100.0%
10141020	588225	Women and Families Center	300	300	300	300	300	0	0.0%
10141020	xxxxxx	Branford Early Childhood Coalition	0	0	500	500	500	500	NA
10141020	588230	Regional Mental Health Board	1,626	1,626	1,626	1,626	1,626	0	0.0%
10141020	588235	Community Health Center	500	500	500	500	500	0	0.0%
10141020	588240	Council of Governments	7,800	7,800	7,800	7,800	7,800	0	0.0%
10141020	588250	Greater New Haven Transit	7,427	7,428	7,433	7,433	7,433	5	0.1%
10141020	588260	New Haven County Soil & Water	1,500	1,500	1,500	1,500	1,500	0	0.0%
10141020	588270	CCM	18,543	18,740	18,890	18,890	18,890	150	0.8%
10141020	588280	Domestic Violence	750	750	750	750	750	0	0.0%
10141020	588290	Regional Economic Acceleration	8,984	8,984	8,984	8,984	8,984	0	0.0%
10141020	588300	Tourism	0	500	500	500	500	0	0.0%
10141020	588600	CCM Municipal Labor Relations Data	795	1,415	1,415	1,415	1,415	0	0.0%
10141020	588610	Visiting Nurses' Association	0	0	0	0	0	0	NA
		Total Non-Personnel	81,802	77,968	87,398	87,398	87,398	9,430	12.1%
TOTAL FOR DEPARTMENT			324,020	328,754	343,101	342,559	342,559	13,805	4.2%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**TOWN OF BRANFORD  
Budget Presentation**

Department -4103 BOARD OF FINANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2010 - 2011</u>	<u>RTM AMENDED 2011 - 2012</u>	<u>REQUESTED 2012 - 2013</u>	<u>BOF REC. 2012 - 2013</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10141030	517580	Board Clerks	3,819	3,895	4,052	4,052	4,052	157	4.0%
		Total Personnel Services	3,819	3,895	4,052	4,052	4,052	157	4.0%
10141030	533260	Audit	42,750	50,681	52,201	52,201	52,201	1,520	3.0%
10141030	533270	Actuarial Services	15,000	20,000	15,000	15,000	15,000	(5,000)	-25.0%
10141030	555400	Advertising, Printing, Binding	0	500	500	500	500	0	0.0%
		Total Non-Personnel	57,750	71,181	67,701	67,701	67,701	(3,480)	-4.9%
<b>TOTAL FOR DEPARTMENT</b>			<b>61,569</b>	<b>75,076</b>	<b>71,753</b>	<b>71,753</b>	<b>71,753</b>	<b>(3,323)</b>	<b>-4.4%</b>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012



## TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10141040	517000	Regular Wages & Salaries	309,683	322,567	327,949	327,206	327,206	4,639	1.4%
10141040	517590	P/T Elected Official Salaries	9,232	9,453	9,642	9,642	9,642	189	2.0%
10141040	519020	Longevity	2,155	2,390	2,390	2,390	2,390	0	0.0%
10141040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141040	519040	Accrued Payroll Expense	1,200	1,241	0	0	0	(1,241)	-100.0%
10141040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	<u>322,270</u>	<u>335,651</u>	<u>339,981</u>	<u>339,238</u>	<u>339,238</u>	<u>3,587</u>	<u>1.1%</u>
10141040	544300	Purch Svcs - Repairs & Maintenance	610	700	775	775	775	75	10.7%
10141040	544420	Equipment Rental	601	640	640	640	640	0	0.0%
10141040	555320	Postage	34,779	36,900	38,900	38,900	38,900	2,000	5.4%
10141040	555400	Advertising, Printing, Binding	11,041	8,500	7,800	7,800	7,800	(700)	-8.2%
10141040	566100	Office Supplies	2,157	3,900	4,100	4,100	4,100	200	5.1%
10141040	588090	Travel	558	200	225	225	225	25	12.5%
10141040	588160	Bank Service Charges	0	260	260	260	260	0	0.0%
10141040	588200	Memberships, Conf & Meetings	2,485	1,505	1,605	1,605	1,605	100	6.6%
		Total Non-Personnel	<u>52,231</u>	<u>52,605</u>	<u>54,305</u>	<u>54,305</u>	<u>54,305</u>	<u>1,700</u>	<u>3.2%</u>
TOTAL FOR DEPARTMENT			<u>374,501</u>	<u>388,256</u>	<u>394,286</u>	<u>393,543</u>	<u>393,543</u>	<u>5,287</u>	<u>1.4%</u>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR'S

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10141050	517000	Regular Wages & Salaries	207,055	234,460	237,213	236,906	236,906	2,446	1.0%
10141050	518000	Overtime	6,580	8,000	7,973	7,973	7,973	(27)	-0.3%
10141050	518250	Seasonal and Part-Time Help	22,983	29,241	31,110	31,110	31,110	1,869	6.4%
10141050	519020	Longevity	2,045	2,380	2,065	2,065	2,065	(315)	-13.2%
10141050	519025	Education Incentive	0	0	0	0	0	0	NA
10141050	519040	Accrued Payroll Expense	818	902	0	0	0	(902)	-100.0%
10141050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	239,481	274,983	278,361	278,054	278,054	3,071	1.1%
10141050	533265	Personal Property Audits	30,000	30,000	30,000	30,000	30,000	0	0.0%
10141050	533290	Appraisal Services	65,150	61,150	55,850	55,850	55,850	(5,300)	-8.7%
10141050	533300	Professional Development	3,375	3,500	4,000	4,000	4,000	500	14.3%
10141050	544300	Purch Svcs - Repairs & Maintenance	0	150	150	150	150	0	0.0%
10141050	566100	Office Supplies	3,578	3,600	3,000	3,000	3,000	(600)	-16.7%
10141050	588090	Travel	383	1,000	1,000	1,000	1,000	2,000	200.0%
10141050	588200	Memberships, Conf & Meetings	0	0	3,000	3,000	3,000	2,000	NA
10141050	588210	Dues & Subscriptions	2,202	3,500	2,200	2,200	2,200	(1,300)	-37.1%
		Total Non-Personnel	104,688	102,900	99,200	99,200	99,200	(2,700)	-2.6%
TOTAL FOR DEPARTMENT			344,169	377,883	377,561	377,254	377,254	(629)	-0.2%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**TOWN OF BRANFORD  
Budget Presentation**

Department -4106 BOARD OF ASSESSMENT APPEALS
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2010 - 2011</u>	<u>RTM AMENDED</u> <u>2011 - 2012</u>	<u>REQUESTED</u> <u>2012 - 2013</u>	<u>BOF REC.</u> <u>2012 - 2013</u>	<u>RTM</u> <u>Approved</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10141060	517580	Board Clerks	4,421	4,509	4,599	4,599	4,599	90	2.0%
10141060	517590	P/T Elected Official Salaries	8,833	4,504	4,594	4,594	4,594	90	2.0%
10141060	518250	Seasonal and Part-Time Help	1,278	1,650	1,683	1,683	1,683	33	2.0%
		Total Personnel Services	14,532	10,663	10,876	10,876	10,876	213	2.0%
10141060	533290	Appraisal Services	0	500	500	500	500	0	0.0%
10141060	533300	Professional Development	50	150	150	150	150	0	0.0%
10141060	566100	Office Supplies	548	600	600	600	600	0	0.0%
10141060	588090	Travel	0	100	100	100	100	0	0.0%
		Total Non-Personnel	598	1,350	1,350	1,350	1,350	0	0.0%
<b>TOTAL FOR DEPARTMENT</b>			<b>15,130</b>	<b>12,013</b>	<b>12,226</b>	<b>12,226</b>	<b>12,226</b>	<b>213</b>	<b>1.8%</b>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.  
 \*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR'S

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10141070	517000	Regular Wages & Salaries	148,343	153,418	154,456	154,456	154,456	1,038	0.7%
10141070	519020	Longevity	1,500	1,500	1,500	1,500	1,500	0	0.0%
10141070	519025	Education Incentive	0	0	0	0	0	0	NA
10141070	519040	Accrued Payroll Expense	572	588	0	0	0	(588)	-100.0%
10141070	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	<u>150,415</u>	<u>155,506</u>	<u>155,956</u>	<u>155,956</u>	<u>155,956</u>	450	0.3%
10141070	533285	Tax Bill Processing	12,543	13,000	12,900	12,900	12,900	(100)	-0.8%
10141070	555305	On Line Services	686	1,200	1,200	1,200	1,200	0	0.0%
10141070	555320	Postage	13,746	14,500	15,200	15,200	15,200	700	4.8%
10141070	555325	Resident Stickers	0	2,325	0	0	0	(2,325)	-100.0%
10141070	555400	Advertising, Printing, Binding	2,773	2,675	2,800	2,800	2,800	125	4.7%
10141070	566100	Office Supplies	1,716	2,500	2,500	2,500	2,500	0	0.0%
10141070	588110	State Fees & Testing	5,306	6,744	6,400	6,400	6,400	(344)	-5.1%
10141070	588200	Memberships, Conf & Meetings	1,367	1,300	1,100	1,100	1,100	(200)	-15.4%
10141070	588620	Tax Refunds	46,735	126,300	100,000	100,000	100,000	(26,300)	-20.8%
		Total Non-Personnel	<u>84,872</u>	<u>170,544</u>	<u>142,100</u>	<u>142,100</u>	<u>142,100</u>	(28,444)	-16.7%
TOTAL FOR DEPARTMENT			235,287	326,050	298,056	298,056	298,056	(27,994)	-8.6%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10141080	517000	Regular Wages & Salaries	185,300	193,819	194,855	194,855	194,855	1,036	0.5%
10141080	518100	Expanded Hours	4,384	2,500	2,500	2,500	2,500	0	0.0%
10141080	519020	Longevity	1,715	1,715	1,950	1,950	1,950	235	13.7%
10141080	519025	Education Incentive	250	250	250	250	250	0	0.0%
10141080	519040	Accrued Payroll Expense	713	745	0	0	0	(745)	-100.0%
10141080	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	192,362	199,029	199,555	199,555	199,555	526	0.3%
10141080	533300	Professional Development	1,046	1,500	2,000	2,000	2,000	500	33.3%
10141080	533570	Computer Indexing System	14,507	18,000	18,000	18,000	18,000	0	0.0%
10141080	555400	Advertising, Printing, Binding	745	750	750	750	750	0	0.0%
10141080	566100	Office Supplies	4,801	3,500	3,500	3,500	3,500	0	0.0%
10141080	588200	Memberships, Conf & Meetings	1,999	2,000	1,500	1,500	1,500	(500)	-25.0%
10141080	588630	Vital Statistics	2,178	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	25,276	28,250	28,250	28,250	28,250	0	0.0%
TOTAL FOR DEPARTMENT			217,638	227,279	227,805	227,805	227,805	526	0.2%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**TOWN OF BRANFORD  
Budget Presentation**

Department -4109 LAW

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2010 - 2011</u>	<u>RTM AMENDED 2011 - 2012</u>	<u>REQUESTED 2012 - 2013</u>	<u>BOF REC. 2012 - 2013</u>	<u>RTM Approved</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10141090	533550	Counsel & Legal Advice	238,336	250,000	245,000	245,000	225,000	(25,000)	-10.0%
		Total Personnel Services	238,336	250,000	245,000	245,000	225,000	(25,000)	-10.0%
10141090	529420	Expenses & Claims	23,519	25,000	25,000	25,000	25,000	0	0.0%
10141090	533660	Tax Appeals	153,198	100,000	105,000	105,000	105,000	5,000	5.0%
		Total Non-Personnel	176,717	125,000	130,000	130,000	130,000	5,000	4.0%
<b>TOTAL FOR DEPARTMENT</b>			<b>415,053</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>355,000</b>	<b>(20,000)</b>	<b>-5.3%</b>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**TOWN OF BRANFORD  
Budget Presentation**

Department -4110 LABOR RELATIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2010 - 2011</u>	<u>RTM AMENDED 2011 - 2012</u>	<u>REQUESTED 2012 - 2013</u>	<u>BOF REC. 2012 - 2013</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10141100	533670	Labor Relations	50,563	70,000	70,000	70,000	70,000	0	0.0%
		Total Non-Personnel	50,563	70,000	70,000	70,000	70,000	0	0.0%
<b>TOTAL FOR DEPARTMENT</b>			<b>50,563</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0.0%</b>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**TOWN OF BRANFORD  
Budget Presentation**

Department -4111 PROBATE COURT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2010 - 2011</u>	<u>RTM AMENDED 2011 - 2012</u>	<u>REQUESTED 2012 - 2013</u>	<u>BOF REC. 2012 - 2013</u>	<u>RTM Approved</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10141110	533580	Microfilming	4,575	6,000	6,000	6,000	6,000	0	0.0%
10141110	555200	Property, Auto & Gen Liability Insurance	0	600	600	600	600	0	0.0%
10141110	555400	Advertising, Printing, Binding	0	0	0	0	0	0	NA
10141110	566100	Office Supplies	4,495	5,500	5,500	5,500	5,500	0	0.0%
10141110	579300	Furniture and Fixtures	1,803	0	0	0	0	0	NA
		Total Non-Personnel	<u>10,873</u>	<u>12,100</u>	<u>12,100</u>	<u>12,100</u>	<u>12,100</u>	<u>0</u>	<u>0.0%</u>
TOTAL FOR DEPARTMENT			10,873	12,100	12,100	12,100	12,100	0	0.0%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.  
 \*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012



**TOWN OF BRANFORD  
Budget Presentation**

Department -4112 ELECTIONS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10141120	517100	Part-Time Clerical Support	16,544	13,835	14,112	14,112	14,112	277	2.0%
10141120	517630	Election Workers	54,448	50,970	27,970	27,970	51,970	1,000	2.0%
10141120	517700	Registrars	40,600	41,612	41,209	41,818	41,818	206	0.5%
10141120	518250	Seasonal and Part-Time Help	32	0	0	0	0	0	NA
		Total Personnel Services	111,624	106,417	83,291	83,900	107,900	1,483	1.4%
10141120	533300	Professional Development	1,568	2,800	2,800	2,800	2,800	0	0.0%
10141120	533590	Moving and Storage	1,600	2,200	1,500	1,500	2,500	300	13.6%
10141120	544300	Purch Svcs - Repairs & Maintenance	1,528	3,500	3,500	3,500	3,500	0	0.0%
10141120	555320	Postage	88	150	150	150	150	0	0.0%
10141120	566100	Office Supplies	810	1,250	1,250	1,250	1,250	0	0.0%
10141120	566900	Other Supplies	14,034	15,000	15,000	15,000	15,000	0	0.0%
10141120	579300	Furniture and Fixtures	0	1,000	1,000	1,000	1,000	0	0.0%
10141120	588200	Memberships, Conf & Meetings	161	350	350	350	350	0	0.0%
		Total Non-Personnel	19,789	26,250	25,550	25,550	26,550	300	1.1%
TOTAL FOR DEPARTMENT			131,413	132,667	108,841	109,450	134,450	1,783	1.3%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10141130	517000	Regular Wages & Salaries	238,331	247,793	253,802	252,974	252,974	5,181	2.1%
10141130	519020	Longevity	2,000	2,250	2,250	2,250	2,250	0	0.0%
10141130	519040	Accrued Payroll Expense	932	953	0	0	0	(953)	-100.0%
10141130	519070	Retroactive Wages	0	0	0	0	0	0	NA
		<b>Total Personnel Services</b>	<b>241,263</b>	<b>250,996</b>	<b>256,052</b>	<b>255,224</b>	<b>255,224</b>	<b>4,228</b>	<b>1.7%</b>
10141130	533280	Consulting Services	11,250	5,000	5,000	5,000	5,000	0	0.0%
10141130	533300	Professional Development	30	1,000	1,000	1,000	1,000	0	0.0%
10141130	555400	Advertising, Printing, Binding	3,997	4,000	4,000	4,000	4,000	0	0.0%
10141130	566100	Office Supplies	877	1,600	1,600	1,600	1,600	0	0.0%
10141130	588090	Travel	609	1,500	1,500	1,500	1,500	0	0.0%
10141130	588200	Memberships, Conf & Meetings	1,342	2,500	2,500	2,500	2,500	0	0.0%
		<b>Total Non-Personnel</b>	<b>18,105</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>	<b>15,600</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>259,368</b>	<b>266,596</b>	<b>271,652</b>	<b>270,824</b>	<b>270,824</b>	<b>4,228</b>	<b>1.6%</b>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4114 ZONING BD OF APPEALS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2010 - 2011</u>	<u>RTM AMENDED 2011 - 2012</u>	<u>REQUESTED 2012 - 2013</u>	<u>BOF REC. 2012 - 2013</u>	<u>RTM Approved</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10141140	517580	Board Clerk	3,778	3,854	3,931	3,931	3,931	77	2.0%
		Total Personnel Services	3,778	3,854	3,931	3,931	3,931	77	2.0%
10141140	555400	Advertising, Printing, Binding	2,404	3,550	3,550	3,550	3,550	0	0.0%
10141140	566100	Office Supplies	114	400	400	400	400	0	0.0%
10141140	588090	Travel	265	350	350	350	350	0	0.0%
10141140	588200	Memberships, Conf & Meetings	0	200	200	200	200	0	0.0%
		Total Non-Personnel	2,783	4,500	4,500	4,500	4,500	0	0.0%
TOTAL FOR DEPARTMENT			6,561	8,354	8,431	8,431	8,431	77	0.9%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**TOWN OF BRANFORD  
Budget Presentation**

Department -4115 ECONOMIC DEVELOPMENT COMMISSION
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2010 - 2011</u>	<u>RTM AMENDED</u> <u>2011 - 2012</u>	<u>REQUESTED</u> <u>2012 - 2013</u>	<u>BOF REC.</u> <u>2012 - 2013</u>	<u>RTM</u> <u>Approved</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10141150	566100	Office Supplies	312	360	360	360	360	0	0.0%
10141150	566900	Other Supplies	9,619	9,680	9,680	9,680	9,680	0	0.0%
10141150	588200	Memberships, Conf & Meetings	1,107	1,110	1,110	1,110	1,110	0	0.0%
		Total Non-Personnel	11,038	11,150	11,150	11,150	11,150	0	0.0%
TOTAL FOR DEPARTMENT			11,038	11,150	11,150	11,150	11,150	0	0.0%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.  
 \*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS COMMISSION

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10141160	517000	Regular Wages & Salaries	79,341	96,883	98,519	98,272	98,272	1,389	1.4%
10141160	517580	Board Clerk	500	0	0	0	0	0	NA
10141160	518000	Overtime	0	0	0	0	0	0	NA
10141160	519020	Longevity	490	490	250	250	250	(240)	-49.0%
10141160	519040	Accrued Payroll Expense	307	373	0	0	0	(373)	-100.0%
10141160	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	80,638	97,746	98,769	98,522	98,522	776	0.8%
10141160	533300	Professional Development	635	750	750	750	750	0	0.0%
10141160	555400	Advertising, Printing, Binding	192	1,100	1,100	1,100	1,100	0	0.0%
10141160	566100	Office Supplies	270	500	500	500	500	0	0.0%
10141160	566900	Other Supplies	869	950	950	950	950	0	0.0%
10141160	588090	Travel	400	800	800	800	800	0	0.0%
		Total Non-Personnel	2,366	4,100	4,100	4,100	4,100	0	0.0%
TOTAL FOR DEPARTMENT			83,004	101,846	102,869	102,622	102,622	776	0.8%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4117 GENERAL GOVERNMENT BUILDINGS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10141170	517000	Regular Wages & Salaries	202,227	223,575	223,575	223,575	223,575	0	0.0%
10141170	518000	Overtime	27,030	30,998	30,998	30,998	30,998	0	0.0%
10141170	518250	Seasonal and Part-Time Help	7,044	10,147	10,353	10,353	10,353	206	2.0%
10141170	519020	Longevity	1,650	1,650	1,500	1,500	1,500	(150)	-9.1%
10141170	519040	Accrued Payroll Expense	830	860	0	0	0	(860)	-100.0%
10141170	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	238,781	267,230	266,426	266,426	266,426	(804)	-0.3%
10141170	533280	Consulting Services	0	0	7,500	0	0	0	NA
10141170	526100	Uniform/Clothing Allowance	4,379	5,435	5,435	5,435	5,435	0	0.0%
10141170	544100	Utilities - Water, Gas, Electric	167,112	205,000	224,200	352,758	352,758	147,758	72.1%
10141170	544110	Fuel Oil	125,886	110,000	108,800	108,800	108,800	(1,200)	-1.1%
10141170	544300	Purch Svcs - Repairs & Maintenance	191,693	189,844	241,058	241,058	241,058	51,214	27.0%
10141170	566100	Office Supplies	788	800	800	800	800	0	0.0%
10141170	566900	Other Supplies	16,066	19,556	19,556	19,556	19,556	0	0.0%
10141170	579250	Equipment	1,851	3,400	3,400	3,400	3,400	0	0.0%
10141170	579300	Furniture & Fixtures	0	0	250	250	250	250	NA
10141170	588200	Memberships, Conf & Meetings	790	1,200	1,200	1,200	1,200	0	0.0%
		Total Non-Personnel	508,565	535,235	612,199	733,257	733,257	198,022	37.0%
TOTAL FOR DEPARTMENT			747,346	802,465	878,625	999,683	999,683	197,218	24.6%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**TOWN OF BRANFORD  
Budget Presentation**

Department -4118 CABLE T.V.

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2010 - 2011</u>	<u>RTM AMENDED 2011 - 2012</u>	<u>REQUESTED 2012 - 2013</u>	<u>BOF REC. 2012 - 2013</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10141180	533605	Sub-Contracting	3,235	4,600	4,600	4,600	4,600	0	0.0%
10141180	566900	Other Supplies	0	100	50	50	50	(50)	-50.0%
		Total Non-Personnel	3,235	4,700	4,650	4,650	4,650	(50)	-1.1%
TOTAL FOR DEPARTMENT			3,235	4,700	4,650	4,650	4,650	(50)	-1.1%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.  
 \*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4119 INFORMATION TECHNOLOGY
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2010 - 2011</u>	<u>RTM AMENDED</u> <u>2011 - 2012</u>	<u>REQUESTED</u> <u>2012 - 2013</u>	<u>BOF REC.</u> <u>2012 - 2013</u>	<u>RTM</u> <u>Approved</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10141190	517000	Regular Wages & Salaries	236,505	241,236	207,736	206,928	206,928	(34,308)	-14.2%
10141190	519020	Longevity	750	750	750	750	750	0	0.0%
10141190	519040	Accrued Payroll Expense	910	928	0	0	0	(928)	-100.0%
		Total Personnel Services	238,165	242,914	208,486	207,678	207,678	(35,236)	-14.5%
10141190	533300	Professional Development	4,995	5,000	4,000	4,000	4,000	(1,000)	-20.0%
10141190	544300	Purch Svcs - Repairs & Maintenance	180,244	190,000	245,000	245,000	245,000	55,000	28.9%
10141190	544375	Hardware	24,992	25,000	25,000	25,000	25,000	0	0.0%
10141190	555300	Communications	87,545	86,000	72,500	72,500	72,500	(13,500)	-15.7%
10141190	566900	Other Supplies	22,899	23,000	20,000	20,000	20,000	(3,000)	-13.0%
10141190	579150	Technology Acquisitions	30,000	30,000	30,000	30,000	30,000	0	0.0%
10141190	579200	Software	20,650	20,000	20,000	20,000	20,000	0	0.0%
10141190	588200	Memberships, Conf & Meetings	400	400	250	250	250	(150)	-37.5%
		Total Non-Personnel	371,725	379,400	416,750	416,750	416,750	37,350	9.8%
TOTAL FOR DEPARTMENT			609,890	622,314	625,236	624,428	624,428	2,114	0.3%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012



## TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10141200	517000	Regular Wages & Salaries	172,550	173,785	178,826	178,130	178,130	4,345	2.5%
10141200	518000	Overtime	1,148	800	2,200	2,200	2,200	1,400	175.0%
10141200	519020	Longevity	500	500	500	500	500	0	0.0%
10141200	519040	Accrued Payroll Expense	655	668	0	0	0	(668)	-100.0%
		<b>Total Personnel Services</b>	<b>174,853</b>	<b>175,753</b>	<b>181,526</b>	<b>180,830</b>	<b>180,830</b>	<b>5,077</b>	<b>2.9%</b>
10141200	533510	ADP Payroll Services	38,706	40,200	45,000	45,000	45,000	4,800	11.9%
10141200	533530	Employment Testing	3,544	4,000	4,000	4,000	4,000	0	0.0%
10141200	533560	Mandatory Substance Abuse Testing	1,971	3,500	3,500	3,500	3,500	0	0.0%
10141200	555400	Advertising, Printing, Binding	200	1,000	1,000	1,000	1,000	0	0.0%
10141200	566100	Office Supplies	749	800	800	800	800	0	0.0%
10141200	588090	Travel	494	500	500	500	500	0	0.0%
10141200	588200	Memberships, Conf & Meetings	1,707	1,850	1,850	1,850	1,850	0	0.0%
		<b>Total Non-Personnel</b>	<b>47,371</b>	<b>51,850</b>	<b>56,650</b>	<b>56,650</b>	<b>56,650</b>	<b>4,800</b>	<b>9.3%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>222,224</b>	<b>227,603</b>	<b>238,176</b>	<b>237,480</b>	<b>237,480</b>	<b>9,877</b>	<b>4.3%</b>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10142010	517000	Regular Wages & Salaries	3,883,479	4,017,365	4,226,545	4,225,678	4,225,678	208,313	5.2%
10142010	517100	Part-Time Clerical Support	37,477	43,730	44,605	44,605	44,605	875	2.0%
10142010	517520	School Guards	56,166	61,110	62,332	62,332	62,332	1,222	2.0%
10142010	517580	Board Clerk	2,780	2,836	2,893	2,893	2,893	57	2.0%
10142010	518000	Overtime	393,386	325,718	250,926	250,926	240,926	(84,792)	-26.0%
10142010	518010	Overtime - Public Events	0	44,298	58,846	58,846	58,846	14,548	32.8%
10142010	518050	Vacation	106,518	108,596	112,299	112,299	112,299	3,703	3.4%
10142010	518150	Holiday Pay	93,912	90,182	90,543	90,543	90,543	361	0.4%
10142010	518200	Sick Pay	43,032	50,006	51,809	51,809	51,809	1,803	3.6%
10142010	518250	Seasonal and Part-Time Help	18,760	30,113	30,715	30,715	30,715	602	2.0%
10142010	518490	Shift Differential	17,535	21,251	21,251	21,251	21,251	0	0.0%
10142010	519020	Longevity	35,335	37,090	40,595	40,595	40,595	3,505	9.4%
10142010	519025	Education Incentive	17,375	17,675	18,100	18,100	18,100	425	2.4%
10142010	519030	Accumulated Sick Pay	38,451	62,508	15,783	15,783	15,783	(46,725)	-74.8%
10142010	519040	Accrued Payroll Expense	12,171	12,863	0	0	0	(12,863)	-100.0%
10142010	519055	Supernumerary Training	5,410	5,870	6,166	6,166	6,166	296	5.0%
10142010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	4,761,787	4,931,211	5,033,408	5,032,541	5,022,541	91,330	1.9%
10142010	526100	Uniform/Clothing Allowance	91,050	113,006	114,606	114,606	114,606	1,600	1.4%
10142010	529200	Contractual Education Reimbursements	39,349	38,672	44,772	44,772	44,772	6,100	15.8%
10142010	533300	Professional Development	25,707	33,874	42,361	42,361	42,361	8,487	25.1%
10142010	533530	Employment Testing	4,849	4,960	7,100	7,100	7,100	2,140	43.1%
10142010	533680	Photo Lab	0	2,366	2,366	2,366	2,366	0	0.0%
10142010	544100	Utilities - Water, Gas, Electric	73,319	72,581	72,581	0	0	(72,581)	-100.0%
10142010	544110	Fuel Oil	0	0	0	0	0	0	NA
10142010	544130	Other Fuel	176,538	118,011	147,580	147,580	147,580	29,569	25.1%
10142010	544300	Purch Svcs - Repairs & Maintenance	20,410	39,558	39,925	39,925	39,925	367	0.9%
10142010	544330	Marine Maintenance	1,150	3,150	3,150	3,150	3,150	0	0.0%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10142010	544340	Radio Communication system Expense	43,396	44,756	47,068	47,068	47,068	2,312	5.2%
10142010	544356	Collect Terminal	72	3,200	3,200	3,200	3,200	0	0.0%
10142010	555300	Communications	77,369	76,476	76,476	76,476	76,476	0	0.0%
10142010	566100	Office Supplies	10,935	12,921	12,921	12,921	12,921	0	0.0%
10142010	566900	Other Supplies	14,346	22,799	22,799	22,799	22,799	0	0.0%
10142010	566920	Meal Supplies	1,009	1,700	1,700	1,700	1,700	0	0.0%
10142010	566960	Parts	5,102	14,660	12,350	12,350	12,350	(2,310)	-15.8%
10142010	578000	Equipment Replacement	839	1,000	1,000	1,000	1,000	0	0.0%
10142010	579150	Technology Acquisitions	2,611	3,000	3,000	3,000	3,000	0	0.0%
10142010	588200	Memberships, Conf & Meetings	14,143	14,590	14,590	14,590	14,590	0	0.0%
10142010	588640	Parades & Awards	414	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	602,608	622,280	670,545	597,964	597,964	(24,316)	-3.9%
10142010	599102	Transfer Out - Special Program Fund 203	0	0	0	0	0	0	NA
		TOTAL OPERATING TRANSFERS	0	0	0	0	0	0	NA
TOTAL FOR DEPARTMENT			5,364,395	5,553,491	5,703,953	5,630,505	5,620,505	67,014	1.2%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**TOWN OF BRANFORD  
Budget Presentation**

Department -4202 POLICE SERVICE - SPECIAL DETAIL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2010 - 2011</u>	<u>RTM AMENDED 2011 - 2012</u>	<u>REQUESTED 2012 - 2013</u>	<u>BOF REC. 2012 - 2013</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10142020	518500	Special Detail	533,359	400,000	400,000	400,000	400,000	0	0.0%
		Total Personnel Services	533,359	400,000	400,000	400,000	400,000	0	0.0%
<b>TOTAL FOR DEPARTMENT</b>			533,359	400,000	400,000	400,000	400,000	0	0.0%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE PROTECTION

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10142040	517000	Regular Wages & Salaries	2,185,103	2,274,077	2,332,476	2,331,788	2,331,788	57,711	2.5%
10142040	517530	Utility Personnel	1,130	3,000	3,000	3,000	3,000	0	0.0%
10142040	517580	Board Clerk	2,578	2,630	2,683	2,683	2,683	53	2.0%
10142040	517600	Deputy Fire Marshall Stipend	4,800	5,300	5,300	5,300	5,300	0	0.0%
10142040	517640	EMS Coordinator	1,250	1,250	1,250	1,250	1,250	0	0.0%
10142040	517670	Medic Shift PT	79,142	86,268	86,268	86,268	86,268	0	0.0%
10142040	518000	Overtime	269,447	252,328	252,328	252,328	252,328	0	0.0%
10142040	518010	Overtime - Public Events	0	0	24,000	24,000	24,000	24,000	NA
10142040	518050	Vacation	145,089	137,789	137,789	137,789	137,789	0	0.0%
10142040	518150	Holiday Pay	133,901	122,792	122,792	122,792	122,792	0	0.0%
10142040	518200	Sick Pay	79,442	121,286	79,306	79,306	79,306	(41,980)	-34.6%
10142040	518500	Special Detail	750	1,000	1,000	1,000	1,000	0	0.0%
10142040	519000	Volunteer Officer Stipend	9,600	9,600	9,600	9,600	9,600	0	0.0%
10142040	519020	Longevity	13,390	14,165	14,800	14,800	14,800	635	4.5%
10142040	519025	Education Incentive	88,212	99,900	99,900	99,900	99,900	0	0.0%
10142040	519040	Accrued Payroll Expense	5,380	8,754	0	0	0	(8,754)	-100.0%
10142040	519050	Stipends	144,392	150,000	146,000	146,000	146,000	(4,000)	-2.7%
10142040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		<b>Total Personnel Services</b>	<b>3,163,606</b>	<b>3,290,139</b>	<b>3,318,492</b>	<b>3,317,804</b>	<b>3,317,804</b>	<b>27,665</b>	<b>0.8%</b>
10142040	526100	Uniform/Clothing Allowance	20,879	26,400	26,400	26,400	26,400	0	0.0%
10142040	533300	Professional Development	34,443	38,500	40,000	40,000	40,000	1,500	3.9%
10142040	533520	Ambulance Billing	119,913	130,000	132,600	132,600	132,600	2,600	2.0%
10142040	533530	Employment Testing	25,666	21,000	30,000	30,000	30,000	9,000	42.9%
10142040	533600	Fire Prevention / Investigations	1,995	3,000	3,000	3,000	3,000	0	0.0%
10142040	533970	Administrative Costs	472	1,500	1,500	1,500	1,500	0	0.0%
10142040	544100	Utilities - Water, Gas, Electric	43,682	39,000	80,000	0	0	(39,000)	-100.0%
10142040	544130	Other Fuel	2,402	4,000	4,000	4,000	4,000	0	0.0%
10142040	544170	Hydrants	486,921	535,710	566,000	566,000	566,000	30,290	5.7%
10142040	544300	Purch Svcs - Repairs & Maintenance	151,457	156,000	159,000	159,000	159,000	3,000	1.9%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE PROTECTION

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10142040	544410	Building Rental	12,100	12,100	12,100	12,100	12,100	0	0.0%
10142040	555300	Communications	33,844	34,000	35,000	35,000	35,000	1,000	2.9%
10142040	555320	Postage	704	900	900	900	900	0	0.0%
10142040	566600	Medical Supplies	58,749	55,000	60,000	60,000	60,000	5,000	9.1%
10142040	566900	Other Supplies	31,121	27,000	27,000	27,000	27,000	0	0.0%
10142040	XXXXX	Safety Supplies	0	0	6,000	6,000	6,000	6,000	NA
10142040	578000	Equipment Replacement	29,960	30,000	30,500	30,500	30,500	500	1.7%
10142040	578010	Vol Fire Equipment Replacement	21,540	21,767	21,767	21,767	21,767	0	0.0%
10142040	579250	Equipment	107,203	108,000	102,000	102,000	102,000	(6,000)	-5.6%
10142040	588030	Misc. Volunteer Fire Expenses	4,160	4,500	4,500	4,500	4,500	0	0.0%
10142040	588050	CMED	57,158	62,000	62,000	62,000	62,000	0	0.0%
10142040	588200	Memberships, Conf & Meetings	1,398	1,500	1,500	1,500	1,500	0	0.0%
		Total Non-Personnel	1,245,767	1,311,877	1,405,767	1,325,767	1,325,767	13,890	1.1%
10142010	599102	Transfer Out - Special Program Fund 203	0	0	0	0	0	0	NA
		TOTAL OPERATING TRANSFERS	0	0	0	0	0	0	NA
TOTAL FOR DEPARTMENT			4,409,373	4,602,016	4,724,259	4,643,571	4,643,571	41,555	0.9%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4205	BUILDING DEPARTMENT
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2010 - 2011</u>	<u>RTM AMENDED</u> <u>2011 - 2012</u>	<u>REQUESTED</u> <u>2012 - 2013</u>	<u>BOF REC.</u> <u>2012 - 2013</u>	<u>RTM</u> <u>Approved</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10142050	517000	Regular Wages & Salaries	135,362	138,070	142,074	141,522	141,522	3,452	2.5%
10142050	518000	Overtime	1,520	1,600	1,600	1,600	1,600	0	0.0%
10142050	519020	Longevity	500	500	500	500	500	0	0.0%
10142050	519040	Accrued Payroll Expense	521	531	0	0	0	(531)	-100.0%
		Total Personnel Services	137,903	140,701	144,174	143,622	143,622	2,921	2.1%
10142050	526100	Uniform/Clothing Allowance	300	300	300	300	300	0	0.0%
10142050	533280	Consulting Services	8,372	8,600	12,000	10,500	10,500	1,900	22.1%
10142050	533550	Legal Services	0	200	200	200	200	0	0.0%
10142050	566100	Office Supplies	1,332	1,900	1,900	1,900	1,900	0	0.0%
10142050	566900	Other Supplies	500	500	500	500	500	0	0.0%
10142050	588090	Travel	0	400	400	400	400	0	0.0%
10142050	588200	Memberships, Conf & Meetings	535	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	11,039	13,900	17,300	15,800	15,800	1,900	13.7%
TOTAL FOR DEPARTMENT			148,942	154,601	161,474	159,422	159,422	4,821	3.1%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**TOWN OF BRANFORD  
Budget Presentation**

Department -4206 OTHER PROTECTION (Animal Control)

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2010 - 2011</u>	<u>RTM AMENDED 2011 - 2012</u>	<u>REQUESTED 2012 - 2013</u>	<u>BOF REC. 2012 - 2013</u>	<u>RTM Approved</u>	<u>CHANGE *</u>	
								<u>Amount</u>	<u>Percent</u>
10142060	599104	Transfer Out - Animal Shelter Fund 206	129,482	133,888	137,888	137,346	137,346	3,458	2.6%
		TOTAL OPERATING TRANSFERS	129,482	133,888	137,888	137,346	137,346	3,458	2.6%
TOTAL FOR DEPARTMENT			129,482	133,888	137,888	137,346	137,346	3,458	2.6%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012



## TOWN OF BRANFORD Budget Presentation

Department -4301 PUBLIC WORKS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10143010	517000	Regular Wages & Salaries	933,783	995,124	992,685	992,081	992,081	(3,043)	-0.3%
10143010	518000	Overtime	93,204	50,000	77,298	60,000	60,000	10,000	20.0%
10143010	518250	Seasonal and Part-Time Help	55,949	26,610	28,864	28,864	28,864	2,254	8.5%
10143010	519020	Longevity	9,350	8,865	8,265	8,265	8,265	(600)	-6.8%
10143010	519040	Accrued Payroll Expense	3,721	3,827	0	0	0	(3,827)	-100.0%
10143010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	1,096,007	1,084,426	1,107,112	1,089,210	1,089,210	4,784	0.4%
10143010	526100	Uniform/Clothing Allowance	4,138	4,712	5,442	5,442	5,442	730	15.5%
10143010	533900	Other Purchased Services	45,215	50,000	50,000	50,000	50,000	0	0.0%
10143010	544100	Utilities - Water, Gas, Electric	23,673	41,650	41,650	41,650	41,650	0	0.0%
10143010	544130	Other Fuel	143,334	194,680	209,777	209,777	209,777	15,097	7.8%
10143010	544190	Street Lights	303,781	320,000	320,000	320,000	310,000	(10,000)	-3.1%
10143010	544300	Purch Svcs - Repairs & Maintenance	184,331	226,600	243,500	243,500	243,500	16,900	7.5%
10143010	544340	Radio Communication system Expense	3,231	5,700	4,700	4,700	4,700	(1,000)	-17.5%
10143010	544420	Equipment Rental	4,190	10,000	14,000	14,000	14,000	4,000	40.0%
10143010	545000	Road Materials	73,681	77,250	77,250	77,250	77,250	0	0.0%
10143010	545010	Road Painting & Signs	18,775	20,000	25,250	25,250	25,250	5,250	26.3%
10143010	546010	Tree Warden Maintenance	49,563	59,850	56,600	56,600	56,600	(3,250)	-5.4%
10143010	546050	Eviction Services	1,156	6,000	4,000	4,000	4,000	(2,000)	-33.3%
10143010	566900	Other Supplies	5,743	6,500	6,500	6,500	6,500	0	0.0%
10143010	579110	Drainage	68,781	77,250	74,250	74,250	74,250	(3,000)	-3.9%
10143010	588200	Memberships, Conf & Meetings	1,843	2,200	2,330	2,330	2,330	130	5.9%
		Total Non-Personnel	931,435	1,102,392	1,135,249	1,135,249	1,125,249	22,857	2.1%
TOTAL FOR DEPARTMENT			2,027,442	2,186,818	2,242,361	2,224,459	2,214,459	27,641	1.3%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**TOWN OF BRANFORD  
Budget Presentation**

Department -4303 WATER POLLUTION CONTROL
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2010 - 2011</u>	<u>RTM AMENDED 2011 - 2012</u>	<u>REQUESTED 2012 - 2013</u>	<u>BOF REC. 2012 - 2013</u>	<u>RTM Approved</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10143030	599105	Transfer Out - Sewer Utility Fund 210	600,000	600,000	600,000	600,000	600,000	0	0.0%
		TOTAL OPERATING TRANSFERS	600,000	600,000	600,000	600,000	600,000	0	0.0%
TOTAL FOR DEPARTMENT			600,000	600,000	600,000	600,000	600,000	0	0.0%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4304 SOLID WASTE & RECYCLING

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10143040	517000	Regular Wages & Salaries	251,970	308,344	309,971	309,747	309,747	1,403	0.5%
10143040	517100	Part-Time Clerical Support	1,920	2,100	2,142	2,142	2,142	42	2.0%
10143040	518000	Overtime	11,329	13,476	13,476	13,476	13,476	0	0.0%
10143040	518250	Seasonal and Part-Time Help	15,912	0	0	0	0	0	NA
10143040	519020	Longevity	2,050	2,150	2,250	2,250	2,250	100	4.7%
10143040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10143040	519040	Accrued Payroll Expense	1,069	1,186	0	0	0	(1,186)	-100.0%
10143040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		<b>Total Personnel Services</b>	<b>284,250</b>	<b>327,256</b>	<b>327,839</b>	<b>327,615</b>	<b>327,615</b>	<b>359</b>	<b>0.1%</b>
10143040	526100	Uniform/Clothing Allowance	1,192	1,400	1,400	1,400	1,400	0	0.0%
10143040	544100	Utilities - Water, Gas, Electric	15,615	18,228	19,125	19,125	19,125	897	4.9%
10143040	544130	Other Fuel	14,629	17,500	20,444	20,444	20,444	2,944	16.8%
10143040	544300	Purch Svcs - Repairs & Maintenance	22,019	40,095	40,155	40,155	40,155	60	0.1%
10143040	544353	Material Handling	1,167,918	1,280,232	1,251,223	1,251,223	1,251,223	(29,009)	-2.3%
10143040	544500	Refuse/Recycling Collection	800,616	820,570	850,150	850,150	850,150	29,580	3.6%
10143040	544510	Landfill Operation	100,985	109,020	52,000	52,000	52,000	(57,020)	-52.3%
10143040	555400	Advertising, Printing, Binding	4,594	12,275	12,275	12,275	12,275	0	0.0%
10143040	566900	Other Supplies	8,313	8,660	38,660	38,660	18,660	10,000	115.5%
10143040	579250	Equipment	970	2,000	2,000	2,000	2,000	0	0.0%
10143040	588060	Condo Association Rebate	292,343	307,993	321,869	321,869	321,869	13,876	4.5%
10143040	588110	State Fees & Testing	11,445	15,875	23,775	23,775	23,775	7,900	49.8%
10143040	588200	Memberships, Conf & Meetings	320	1,795	1,795	1,795	1,795	0	0.0%
		<b>Total Non-Personnel</b>	<b>2,440,959</b>	<b>2,635,643</b>	<b>2,634,871</b>	<b>2,634,871</b>	<b>2,614,871</b>	<b>(20,772)</b>	<b>-0.8%</b>
10143040	599102	Transfer Out - Special Program Fund 203	17,000	75,000	75,000	75,000	75,000	0	0.0%
		<b>TOTAL OPERATING TRANSFERS</b>	<b>17,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>2,742,209</b>	<b>3,037,899</b>	<b>3,037,710</b>	<b>3,037,486</b>	<b>3,017,486</b>	<b>(20,413)</b>	<b>-0.7%</b>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10143050	517000	Regular Wages & Salaries	222,889	238,839	241,650	241,262	241,262	2,423	1.0%
10143050	519020	Longevity	1,965	1,890	2,300	2,300	2,300	410	21.7%
10143050	519040	Accrued Payroll Expense	893	919	0	0	0	(919)	-100.0%
10143050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		<b>Total Personnel Services</b>	<b>225,747</b>	<b>241,648</b>	<b>243,950</b>	<b>243,562</b>	<b>243,562</b>	<b>1,914</b>	<b>0.8%</b>
10143050	533280	Consulting Services	11,000	10,000	10,000	10,000	10,000	0	0.0%
10143050	533900	Other Purchased Services	752	1,000	1,000	1,000	1,000	0	0.0%
10143050	566100	Office Supplies	845	2,200	2,200	2,200	2,200	0	0.0%
10143050	588110	State Fees & Testing	188	450	450	450	450	0	0.0%
10143050	588200	Memberships, Conf & Meetings	438	850	850	850	850	0	0.0%
		<b>Total Non-Personnel</b>	<b>13,223</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>238,970</b>	<b>256,148</b>	<b>258,450</b>	<b>258,062</b>	<b>258,062</b>	<b>1,914</b>	<b>0.7%</b>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10144010	517000	Regular Wages & Salaries	894,498	921,521	948,247	944,559	944,559	23,038	2.5%
10144010	517100	Part-Time Clerical Support	33,229	36,837	35,903	35,903	35,903	(934)	-2.5%
10144010	518250	Seasonal and Part-Time Help	19,370	20,000	47,500	30,000	50,000	30,000	150.0%
10144010	518300	On Call	4,600	4,700	4,700	4,700	4,700	0	0.0%
10144010	519020	Longevity	5,500	5,500	6,000	6,000	6,000	500	9.1%
10144010	519040	Accrued Payroll Expense	3,464	3,533	0	0	0	(3,533)	-100.0%
		Total Personnel Services	960,661	992,091	1,042,350	1,021,162	1,041,162	49,071	4.9%
10144010	533300	Professional Development	1,500	1,500	1,500	1,500	1,500	0	0.0%
10144010	533515	Purchased Services - Psychi	4,113	0	0	0	0	0	NA
10144010	533900	Other Purchased Services	140,964	144,571	146,436	146,436	146,436	1,865	1.3%
10144010	544300	Purch Svcs - Repairs & Maintenance	3,360	3,515	2,925	2,925	2,925	(590)	-16.8%
10144010	555300	Communications	3,177	3,300	3,400	3,400	3,400	100	3.0%
10144010	555320	Postage	1,700	1,700	2,000	2,000	2,000	300	17.6%
10144010	566100	Office Supplies	5,120	5,225	5,500	5,500	5,500	275	5.3%
10144010	585170	Program Expenditures	1,495	2,350	2,350	2,350	2,350	0	0.0%
10144010	588000	Miscellaneous Expenses	970	1,000	1,000	1,000	1,000	0	0.0%
10144010	588090	Travel	1,220	1,500	1,600	1,600	1,600	100	6.7%
10144010	588910	Homeless Relief	43,474	45,500	45,500	45,500	45,500	0	0.0%
		Total Non-Personnel	207,093	210,161	212,211	212,211	212,211	2,050	1.0%
TOTAL FOR DEPARTMENT			1,167,754	1,202,252	1,254,561	1,233,373	1,253,373	51,121	4.3%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4402 COMMISSION FOR ELDERLY

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10144020	517000	Regular Wages & Salaries	256,412	261,542	263,321	262,296	262,296	754	0.3%
10144020	518250	Seasonal and Part-Time Help	53,704	86,471	88,200	88,200	68,200	(18,271)	-21.1%
10144020	519020	Longevity	2,250	2,750	2,250	2,250	2,250	(500)	-18.2%
10144020	519040	Accrued Payroll Expense	986	1,006	0	0	0	(1,006)	-100.0%
		Total Personnel Services	313,352	351,769	353,771	352,746	332,746	(19,023)	-5.4%
10144020	533530	Employment Testing	390	425	425	425	425	0	0.0%
10144020	544300	Purch Svcs - Repairs & Maintenance	3,200	3,200	3,200	3,200	3,200	0	0.0%
10144020	566100	Office Supplies	2,395	2,400	2,400	2,400	2,400	0	0.0%
10144020	588090	Travel	449	1,774	774	774	774	(1,000)	-56.4%
10144020	588200	Memberships, Conf & Meetings	1,140	3,000	2,500	2,500	2,500	(500)	-16.7%
10144020	579300	Furniture & Fixtures	0	0	1,500	1,500	1,500	1,500	NA
10144020	588650	Handicapped Transport	0	0	0	0	0	0	NA
		Total Non-Personnel	7,574	10,799	10,799	10,799	10,799	0	0.0%
TOTAL FOR DEPARTMENT			320,926	362,568	364,570	363,545	343,545	(19,023)	-5.2%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**TOWN OF BRANFORD  
Budget Presentation**

Department -4404 EAST SHORE DISTRICT HEALTH

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2010 - 2011</u>	<u>RTM AMENDED 2011 - 2012</u>	<u>REQUESTED 2012 - 2013</u>	<u>BOF REC. 2012 - 2013</u>	<u>RTM Approved</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10144040	518250	Seasonal and Part-Time Help	0	0	14,173	0	0	0	NA
10144040	544300	Purch Svcs - Repairs & Maintenance	13,972	13,973	14,173	14,173	14,173	200	1.4%
10144040	588685	East Shore District Health Match	181,404	188,881	187,880	187,880	187,880	(1,001)	-0.5%
		Total Non-Personnel	195,376	202,854	216,226	202,053	202,053	(801)	-0.4%
<b>TOTAL FOR DEPARTMENT</b>			195,376	202,854	216,226	202,053	202,053	(801)	-0.4%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.  
 \*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4501 BRANFORD RECREATION DEPARTMENT

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10145010	517000	Regular Wages & Salaries	357,923	368,349	372,497	371,924	371,924	3,575	1.0%
10145010	518000	Overtime	23,144	23,147	23,147	23,147	23,147	0	0.0%
10145010	518250	Seasonal and Part-Time Help	201,729	204,476	208,512	208,512	208,512	4,036	2.0%
10145010	519020	Longevity	4,600	4,600	4,750	4,750	4,750	150	3.3%
10145010	519040	Accrued Payroll Expense	1,375	1,417	0	0	0	(1,417)	-100.0%
10145010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	588,771	601,989	608,906	608,333	608,333	6,344	1.1%
10145010	526100	Uniform/Clothing Allowance	2,532	3,000	3,000	3,000	3,000	0	0.0%
10145010	544100	Utilities - Water, Gas, Electric	49,293	50,000	50,000	50,000	50,000	0	0.0%
10145010	544300	Purch Svcs - Repairs & Maintenance	41,160	48,000	48,000	48,000	48,000	0	0.0%
10145010	544320	Grounds Repairs & Maintenance	97,844	98,000	99,000	99,000	99,000	1,000	1.0%
10145010	555300	Communications	0	0	0	0	0	0	NA
10145010	555320	Postage	1,100	2,000	2,000	2,000	2,000	0	0.0%
10145010	566100	Office Supplies	3,724	4,000	4,000	4,000	4,000	0	0.0%
10145010	566900	Other Supplies	0	0	3,000	3,000	3,000	3,000	NA
10145010	579250	Equipment	4,755	6,000	3,000	3,000	3,000	(3,000)	-50.0%
10145010	588090	Travel	303	2,000	2,000	2,000	2,000	0	0.0%
10145010	588200	Memberships, Conf & Meetings	1,960	1,000	2,000	2,000	2,000	1,000	100.0%
		Total Non-Personnel	202,671	214,000	216,000	216,000	216,000	2,000	0.9%
TOTAL FOR DEPARTMENT			791,442	815,989	824,906	824,333	824,333	8,344	1.0%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012



## TOWN OF BRANFORD Budget Presentation

Department -4503 PARKER PARK

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10145030	517690	Security Officers	17,530	18,036	18,397	18,397	18,397	361	2.0%
10145030	518250	Seasonal and Part-Time Help	29,827	34,083	34,765	34,765	34,765	682	2.0%
		Total Personnel Services	47,357	52,119	53,162	53,162	53,162	1,043	2.0%
10145030	533920	Beach Sanitizing	1,500	1,600	1,700	1,700	1,700	100	6.3%
10145030	544100	Utilities - Water, Gas, Electric	1,167	1,400	2,500	2,500	2,500	1,100	78.6%
10145030	544300	Purch Svcs - Repairs & Maintenance	5,317	5,800	4,650	4,650	4,650	(1,150)	-19.8%
10145030	544320	Grounds Maintenance	256	500	200	200	200	(300)	-60.0%
10145030	566900	Other Supplies	1,549	2,000	2,000	2,000	2,000	0	0.0%
10145030	579250	Equipment	715	750	1,000	1,000	1,000	250	33.3%
10145030	579300	Furniture & Fixtures	859	1,900	1,900	1,900	1,900	0	0.0%
		Total Non-Personnel	11,363	13,950	13,950	13,950	13,950	0	0.0%
TOTAL FOR DEPARTMENT			58,720	66,069	67,112	67,112	67,112	1,043	1.6%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**TOWN OF BRANFORD  
Budget Presentation**

Department -4504 YOUNG'S PARK COMMISSION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2010 - 2011</u>	<u>RTM AMENDED 2011 - 2012</u>	<u>REQUESTED 2012 - 2013</u>	<u>BOF REC. 2012 - 2013</u>	<u>RTM Approved</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10145040	518250	Seasonal and Part-Time Help	5,693	5,693	5,807	5,807	5,807	114	2.0%
		Total Personnel Services	5,693	5,693	5,807	5,807	5,807	114	2.0%
10145040	544300	Purch Svcs - Repairs & Maintenance	1,565	1,612	1,612	1,612	1,612	0	0.0%
10145040	566900	Other Supplies	1,015	1,044	1,044	1,044	1,044	0	0.0%
		Total Non-Personnel	2,580	2,656	2,656	2,656	2,656	0	0.0%
<b>TOTAL FOR DEPARTMENT</b>			<b>8,273</b>	<b>8,349</b>	<b>8,463</b>	<b>8,463</b>	<b>8,463</b>	<b>114</b>	<b>1.4%</b>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**TOWN OF BRANFORD  
Budget Presentation**

Department -4505 <b>PARKS AND OPEN SPACE</b> (See also Open Space Fund)
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2010 - 2011</u>	<u>RTM AMENDED</u> <u>2011 - 2012</u>	<u>REQUESTED</u> <u>2012 - 2013</u>	<u>BOF REC.</u> <u>2012 - 2013</u>	<u>RTM</u> <u>Approved</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10145050	599103	Transfer Out - Open Space Fund 205	<u>30,300</u>	<u>30,300</u>	<u>30,300</u>	<u>30,300</u>	<u>30,300</u>	<u>0</u>	<u>0.0%</u>
TOTAL FOR DEPARTMENT			30,300	30,300	30,300	30,300	30,300	0	0.0%

*\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.*

*\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012*

## TOWN OF BRANFORD Budget Presentation

Department -4507 DOCKS AND RECREATIONAL FACILITIES
--

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2010 - 2011</u>	<u>RTM AMENDED</u> <u>2011 - 2012</u>	<u>REQUESTED</u> <u>2012 - 2013</u>	<u>BOF REC.</u> <u>2012 - 2013</u>	<u>RTM</u> <u>Approved</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10145070	518250	Seasonal and Part-Time Help	4,366	5,181	5,285	5,285	5,285	104	2.0%
		Total Personnel Services	4,366	5,181	5,285	5,285	5,285	104	2.0%
10145070	544700	Floats & Docks	2,166	2,200	2,300	2,300	4,300	2,100	95.5%
10145070	544300	Purch Svcs - Repairs & Maintenance	0	600	700	700	700	100	16.7%
10145070	566900	Other Supplies	1,873	3,440	4,000	4,000	2,000	(1,440)	-41.9%
		Total Non-Personnel	4,039	6,240	7,000	7,000	7,000	760	12.2%
TOTAL FOR DEPARTMENT			8,405	11,421	12,285	12,285	12,285	864	7.6%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.  
 \*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4508 PUBLIC CELEBRATION

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10145080	517730	Concert Set-Up	175	500	510	300	300	(200)	-40.0%
10145080	518250	Seasonal and Part-Time Help	3,236	3,236	3,301	3,301	3,301	65	2.0%
		Total Personnel Services	3,411	3,736	3,811	3,601	3,601	(135)	-3.6%
10145080	566900	Other Supplies	3,070	3,250	3,250	3,250	3,250	0	0.0%
10145080	588660	Patriotic Observance	4,509	7,400	7,400	6,400	6,400	(1,000)	-13.5%
10145080	588670	Fireworks	15,000	15,000	15,000	15,000	15,000	0	0.0%
		Total Non-Personnel	22,579	25,650	25,650	24,650	24,650	(1,000)	-3.9%
TOTAL FOR DEPARTMENT			25,990	29,386	29,461	28,251	28,251	(1,135)	-3.9%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**TOWN OF BRANFORD  
Budget Presentation**

Department -4510 CONSERVATION COMMISSION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2010 - 2011</u>	<u>RTM AMENDED 2011 - 2012</u>	<u>REQUESTED 2012 - 2013</u>	<u>BOF REC. 2012 - 2013</u>	<u>RTM Approved</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10145100	517580	Board Clerk	750	765	780	780	780	15	2.0%
		Total Personnel Services	750	765	780	780	780	15	2.0%
10145100	566900	Other Supplies	4,388	5,407	5,926	5,926	5,926	519	9.6%
		Total Non-Personnel	4,388	5,407	5,926	5,926	5,926	519	9.6%
<b>TOTAL FOR DEPARTMENT</b>			<b>5,138</b>	<b>6,172</b>	<b>6,706</b>	<b>6,706</b>	<b>6,706</b>	<b>534</b>	<b>8.7%</b>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2010 - 2011</u>	<u>RTM AMENDED 2011 - 2012</u>	<u>REQUESTED 2012 - 2013</u>	<u>BOF REC. 2012 - 2013</u>	<u>RTM Approved</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10146010	588680	James Blackstone Memorial Library	<u>1,109,373</u>	<u>1,142,654</u>	<u>1,182,076</u>	<u>1,179,164</u>	<u>1,179,164</u>	<u>36,510</u>	<u>3.2%</u>
		Total Non-Personnel	1,109,373	1,142,654	1,182,076	1,179,164	1,179,164	36,510	3.2%
<b>TOTAL FOR DEPARTMENT</b>			<b>1,109,373</b>	<b>1,142,654</b>	<b>1,182,076</b>	<b>1,179,164</b>	<b>1,179,164</b>	<b>36,510</b>	<b>3.2%</b>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.  
 \*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE LIBRARY

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10146020	517000	Regular Wages & Salaries	102,944	105,004	108,049	107,629	107,629	2,625	2.5%
10146020	517660	Library Staff	46,115	49,699	50,692	50,692	50,692	993	2.0%
10146020	519020	Longevity	750	750	1,250	1,250	1,250	500	66.7%
10146020	519040	Accrued Payroll Expense	396	404	0	0	0	(404)	-100.0%
		Total Personnel Services	150,205	155,857	159,991	159,571	159,571	3,714	2.4%
10146020	544100	Utilities - Water, Gas, Electric	0	0	0	0	0	0	NA
10146020	544110	Fuel Oil	0	0	0	0	0	0	NA
10146020	566100	Office Supplies	1,142	1,200	1,200	1,200	1,200	0	0.0%
10146020	566420	Library Books & Materials	21,875	22,000	24,000	24,000	24,000	2,000	9.1%
10146020	566900	Other Supplies	1,988	2,000	2,000	2,000	2,000	0	0.0%
10146020	579000	Library Automation	14,565	15,000	15,000	15,000	15,000	0	0.0%
10146020	588200	Memberships, Conf & Meetings	495	500	500	500	500	0	0.0%
		Total Non-Personnel	40,065	40,700	42,700	42,700	42,700	2,000	4.9%
TOTAL FOR DEPARTMENT			190,270	196,557	202,691	202,271	202,271	5,714	2.9%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012



**TOWN OF BRANFORD  
Budget Presentation**

Department -4701 PRINCIPAL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC.</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2010 - 2011</u>	<u>2011 - 2012</u>	<u>2012 - 2013</u>	<u>2012 - 2013</u>	<u>Approved</u>	<u>Amount</u>	<u>Percent</u>
10147010	589100	Principal Payments - General Purpose	837,000	1,533,000	1,980,000	1,980,000	1,980,000	447,000	29.2%
10147010	589110	Principal Payments - Schools	1,914,000	1,940,000	1,938,000	1,938,000	1,938,000	(2,000)	-0.1%
10147010	589120	Principal Payments - Clean Water Fund	1,381,202	1,409,081	1,434,800	1,434,800	1,434,800	25,719	1.8%
10147010	589130	Principal Payments - Sewers	364,000	427,000	422,000	422,000	422,000	(5,000)	-1.2%
10147010	599120	Transfer - Sewer Assessment Fund	0	0	0	0	0	0	NA
		Total Non-Personnel	4,496,202	5,309,081	5,774,800	5,774,800	5,774,800	465,719	8.8%
TOTAL FOR DEPARTMENT			4,496,202	5,309,081	5,774,800	5,774,800	5,774,800	465,719	8.8%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4702 INTEREST

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
10147020	589500	Interest Payments - General Purpose	366,432	671,806	808,613	808,613	808,613	136,807	20.4%
10147020	589510	Interest Payments - BANS	128,741	0	44,380	44,380	44,380	44,380	NA
10147020	589520	Interest Payments - Schools	373,329	322,028	210,600	210,600	210,600	(111,428)	-34.6%
10147020	589530	Interest Payments - Clean Water Fund	404,038	375,615	347,374	347,374	347,374	(28,241)	-7.5%
10147020	589540	Interest Payments - Sewers	103,561	88,392	71,488	71,488	71,488	(16,904)	-19.1%
10147020	589550	Issuance Costs	46,194	55,000	5,000	0	0	(55,000)	-100.0%
		Total Non-Personnel	1,422,295	1,512,841	1,487,455	1,482,455	1,482,455	24,614	1.6%
TOTAL FOR DEPARTMENT			1,422,295	1,512,841	1,487,455	1,482,455	1,482,455	(30,386)	-2.0%
TOTAL DEBT SERVICE				6,821,922	7,262,255	7,257,255	7,257,255	435,333	6.4%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**TOWN OF BRANFORD  
Budget Presentation**

Department -4800 BOARD OF EDUCATION

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2010 - 2011</u>	<u>RTM AMENDED 2011 - 2012</u>	<u>REQUESTED 2012 - 2013</u>	<u>BOF REC. 2012 - 2013</u>	<u>RTM Approved</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10148000	517010	Board of Education - Payroll	30,664,526	49,170,365	50,632,604	50,397,604	50,297,604	1,127,239	2.3%
10148000	588040	Board of Education - Non Personnel	16,999,025	0	0	0	0	0	NA
		Total Non-Personnel	47,663,551	49,170,365	50,632,604	50,397,604	50,297,604	1,127,239	2.3%
TOTAL FOR DEPARTMENT			47,663,551	49,170,365	50,632,604	50,397,604	50,297,604	1,127,239	2.3%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.  
 \*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

Department -4901 PENSIONS AND CONTRIBUTIONS
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2010 - 2011</u>	<u>RTM AMENDED</u> <u>2011 - 2012</u>	<u>REQUESTED</u> <u>2012 - 2013</u>	<u>BOF REC.</u> <u>2012 - 2013</u>	<u>RTM</u> <u>Approved</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10149010	519000	Volunteer Fire Stipend	71,000	79,000	85,000	85,000	85,000	6,000	7.6%
10149010	522000	Social Security	989,254	1,135,987	1,168,931	1,168,931	1,168,931	32,944	2.9%
10149010	523110	Retirement - Municipal Employees	1,101,801	1,310,384	1,398,343	1,398,343	1,398,343	87,959	6.7%
10149010	523120	Retirement - Police	887,078	947,000	947,000	947,000	947,000	0	0.0%
10149010	523130	Retirement - Volunteer Fire	56,286	58,395	61,000	61,000	61,000	2,605	4.5%
10149010	526000	Unemployment Compensation	79,350	70,000	75,000	75,000	75,000	5,000	7.1%
		Total Non-Personnel	3,184,769	3,600,766	3,735,274	3,735,274	3,735,274	134,508	3.7%
TOTAL FOR DEPARTMENT			3,184,769	3,600,766	3,735,274	3,735,274	3,735,274	134,508	3.7%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**TOWN OF BRANFORD  
Budget Presentation**

Department -4902 EMPLOYEE GROUP INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2010 - 2011</u>	<u>RTM AMENDED 2011 - 2012</u>	<u>REQUESTED 2012 - 2013</u>	<u>BOF REC. 2012 - 2013</u>	<u>RTM Approved</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10149020	528100	Health Insurance Premiums	3,898,227	4,251,019	4,500,766	4,436,053	4,436,053	185,034	4.4%
		Total Non-Personnel	3,898,227	4,251,019	4,500,766	4,436,053	4,436,053	185,034	4.4%
10149020	599106	Transfer Out - OPEB Fund 400	675,000	700,000	710,000	710,000	710,000	10,000	1.4%
		TOTAL OPERATING TRANSFERS	675,000	700,000	710,000	710,000	710,000	10,000	1.4%
TOTAL FOR DEPARTMENT			4,573,227	4,951,019	5,210,766	5,146,053	5,146,053	195,034	3.9%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.  
 \*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**TOWN OF BRANFORD  
Budget Presentation**

Department -4903 MUNICIPAL INSURANCE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2010 - 2011</u>	<u>RTM AMENDED 2011 - 2012</u>	<u>REQUESTED 2012 - 2013</u>	<u>BOF REC. 2012 - 2013</u>	<u>RTM Approved</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10149030	555200	Property, Auto & Gen Liability Insurance	523,442	535,159	563,522	563,522	563,522	28,363	5.3%
10149030	588140	Insurance Damage	73,128	50,000	55,000	55,000	55,000	5,000	10.0%
		Total Non-Personnel	596,570	585,159	618,522	618,522	618,522	33,363	5.7%
10149030	599107	Transfer Out - Workers' Comp Fund 401	800,047	800,047	800,047	800,047	800,047	0	0.0%
10149030	599109	Transfer Out - H & H Fund 403	210,000	220,500	235,000	235,000	235,000	14,500	6.6%
		TOTAL OPERATING TRANSFERS	1,010,047	1,020,547	1,035,047	1,035,047	1,035,047	14,500	1.4%
TOTAL FOR DEPARTMENT			1,606,617	1,605,706	1,653,569	1,653,569	1,653,569	47,863	3.0%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.  
 \*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**TOWN OF BRANFORD  
Budget Presentation**

Department -4904 CONTINGENCY

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2010 - 2011</u>	<u>RTM AMENDED 2011 - 2012</u>	<u>REQUESTED 2012 - 2013</u>	<u>BOF REC. 2012 - 2013</u>	<u>RTM Approved</u>	<u>CHANGE * Amount</u>	<u>Percent</u>
10149040	588802	Contingency	0	171,817	662,617	662,617	637,617	465,800	271.1%
		Total Non-Personnel	0	171,817	662,617	662,617	637,617	465,800	271.1%
<b>TOTAL FOR DEPARTMENT</b>			<b>0</b>	<b>171,817</b>	<b>662,617</b>	<b>662,617</b>	<b>637,617</b>	<b>465,800</b>	<b>271.1%</b>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.  
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## TOWN OF BRANFORD Budget Presentation

Department -5000 CAPITAL PROJECTS BUDGET
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2010 - 2011</u>	<u>RTM AMENDED</u> <u>2011 - 2012</u>	<u>REQUESTED</u> <u>2012 - 2013</u>	<u>BOF REC.</u> <u>2012 - 2013</u>	<u>RTM</u> <u>Approved</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10150000	599110	Transfer Out - Capital Fund 700 Town	1,609,560	1,377,893	2,112,976	1,540,648	1,585,648	207,755	15.1%
10150000	599116	Transfer Out - Capital Fund 700 BOE	367,300	170,371	375,500	212,000	212,000	41,629	24.4%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	143,300	251,750	395,166	226,200	226,200	(25,550)	-10.1%
10150000	599121	Transfer Out - Municipal Facilities Fund	635,000	0	0	0	0	0	NA
10150000	599122	Transfer Out - FEMA Fund	0	150,000	0	0	0	(150,000)	-100.0%
		TOTAL OPERATING TRANSFERS	2,755,160	1,950,014	2,883,642	1,978,848	2,023,848	73,834	3.8%
TOTAL FOR DEPARTMENT			2,755,160	1,950,014	2,883,642	1,978,848	2,023,848	73,834	3.8%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.  
 \*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012



**SECTION III**

**BUDGET PRESENTATION**

**OTHER FUNDS**

## TOWN OF BRANFORD Budget Presentation

Department - OPEN SPACE

### REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
20545050	433020	Leases	5,003	20,000	20,000	20,000	20,000	0	0.0%
20545050	480110	Royalties SC Quarry	0	7,683	7,756	7,756	7,756	73	1.0%
20545050	480320	In Lieu of Taxes	0	0	0	0	0	0	NA
20545050	480330	In Lieu of Open Space Revenue	0	0	0	0	0	0	NA
20545050	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
20590000	440010	Interest Income	514	700	400	400	400	(300)	-42.9%
20590000	490010	Transfer In	30,300	30,300	30,300	30,300	30,300	0	0.0%
		Total Revenues	<u>35,817</u>	<u>58,683</u>	<u>58,456</u>	<u>58,456</u>	<u>58,456</u>	<u>(227)</u>	<u>-0.4%</u>
TOTAL OPEN SPACE FUND REVENUES			<u>35,817</u>	<u>58,683</u>	<u>58,456</u>	<u>58,456</u>	<u>58,456</u>	<u>(227)</u>	<u>-0.4%</u>

### EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
20545050	518250	Seasonal and Part-Time Help	26,644	10,943	11,162	11,162	11,162	219	2.0%
20545050	518350	Open Space Patrol	7,558	22,675	23,129	23,129	23,129	454	2.0%
		Total Personnel Services	<u>34,202</u>	<u>33,618</u>	<u>34,291</u>	<u>34,291</u>	<u>34,291</u>	<u>673</u>	<u>2.0%</u>
20545050	544300	Purch Svcs - Repairs & Maintenance	6,700	7,300	7,300	7,300	7,300	0	0.0%
20545050	566900	Other Supplies	1,477	5,000	4,600	4,600	4,600	(400)	-8.0%
20545050	579250	Equipment	0	500	500	500	500	0	0.0%
20545050	579400	Capital Outlay - Improvements	22,274	8,265	8,265	8,265	8,265	0	0.0%
20545050	588090	Travel	0	4,000	3,500	3,500	3,500	(500)	-12.5%
		Total Non-Personnel	<u>30,451</u>	<u>25,065</u>	<u>24,165</u>	<u>24,165</u>	<u>24,165</u>	<u>(900)</u>	<u>-3.6%</u>
TOTAL OPEN SPACE FUND EXPENDITURES			<u>64,653</u>	<u>58,683</u>	<u>58,456</u>	<u>58,456</u>	<u>58,456</u>	<u>(227)</u>	<u>-0.4%</u>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

**BOE SPECIAL FUNDS**

**Department - ADULT EDUCATION**

**REVENUES**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
25448050	421310	Tuition / Adult Education	50,161	100,000	100,000	100,000	100,000	0	0.0%
25490000	440010	Interest Income	0	0	0	0	0	0	NA
25490000	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
		<b>Total Revenues</b>	<u>50,161</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL ADULT EDUCATION FUND REVENUES</b>			<u><u>50,161</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>	<u><u>0</u></u>	<u><u>0.0%</u></u>

**EXPENDITURES**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
25448100	511000	Salaries - Certified	0	0	0	0	0	0	NA
25448100	512000	Salaries - Non-Certified	9,936	33,000	33,000	33,000	33,000	0	0.0%
		<b>Total Personnel Services</b>	<u>9,936</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	<u>0</u>	<u>0.0%</u>
25448100	520000	Employee Benefits	144	1,500	1,500	1,500	1,500	0	0.0%
25448100	533500	Purch Svcs - Professional/Technical	26,782	47,000	47,000	47,000	47,000	0	0.0%
25448100	544300	Purch Svcs - Repairs & Maintenance	0	1,000	1,000	1,000	1,000	0	0.0%
25448100	555300	Communications	0	700	700	700	700	0	0.0%
25448100	555400	Advertising, Printing, Binding	3,600	4,000	4,000	4,000	4,000	0	0.0%
25448100	566110	Instructional Supplies	1,620	6,600	6,600	6,600	6,600	0	0.0%
25448100	566410	Textbooks	0	400	400	400	400	0	0.0%
25448100	579250	Equipment	0	0	0	0	0	0	NA
25448100	588090	Travel	0	2,000	2,000	2,000	2,000	0	0.0%
25448100	588160	Bank Services	4,093	3,800	3,800	3,800	3,800	0	0.0%
		<b>Total Non-Personnel</b>	<u>36,239</u>	<u>67,000</u>	<u>67,000</u>	<u>67,000</u>	<u>67,000</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL ADULT EDUCATION FUND EXPENDITURES</b>			<u><u>46,175</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>	<u><u>0</u></u>	<u><u>0.0%</u></u>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

SCHOOL AGE CHILD CARE
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REVENUES			ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
ORG	OBJECT	DESCRIPTION	2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
25190000	440010	Interest Income	135	2,000	150	150	150	(1,850)	-92.5%
25190000	480296	Fund Balance Brought Forward	0	10,000	0	0	0	(10,000)	-100.0%
25148050	421330	Tuition	467,459	718,058	545,748	545,748	545,748	(172,310)	-24.0%
		Total Revenues	467,594	730,058	545,898	545,898	545,898	(184,160)	-25.2%
<b>TOTAL SCHOOL AGE CHILD CARE FUND REVENUES</b>			<b>467,594</b>	<b>730,058</b>	<b>545,898</b>	<b>545,898</b>	<b>545,898</b>	<b>(184,160)</b>	<b>-25.2%</b>
EXPENDITURES			ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
ORG	OBJECT	DESCRIPTION	2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
25148000	517000	Regular Wages & Salaries	297,794	487,165	384,648	384,648	384,648	(102,517)	-21.0%
		Total Personnel Services	297,794	487,165	384,648	384,648	384,648	(102,517)	-21.0%
25148000	520000	Employee Benefits	60,840	116,893	70,000	70,000	70,000	(46,893)	-40.1%
25148000	533500	Purch Svcs - Professional/Technical	4,230	5,000	5,000	5,000	5,000	0	0.0%
25148000	544100	Utilities - Water, Gas, Electric	7,987	14,000	12,000	12,000	12,000	(2,000)	-14.3%
25148000	544300	Repairs & Maintenance	879	5,000	3,000	3,000	3,000	(2,000)	-40.0%
25148000	546100	Janitorial Services	8,833	22,000	11,000	11,000	11,000	(11,000)	-50.0%
25148000	555300	Communications	3,179	6,000	4,000	4,000	4,000	(2,000)	-33.3%
25148000	555400	Advertising, Printing, Binding	2,320	2,500	2,500	2,500	2,500	0	0.0%
25148000	566100	Office Supplies	3,693	5,000	4,500	4,500	4,500	(500)	-10.0%
25148000	566110	Instructional Supplies	16,251	20,000	20,000	20,000	20,000	0	0.0%
25148000	566920	Meal Supplies	7,641	10,000	10,000	10,000	10,000	0	0.0%
25148000	579250	Equipment	2,709	3,000	3,000	3,000	3,000	0	0.0%
25148000	579300	Furniture & Fixtures	18,150	0	0	0	0	0	100.0%
25148000	585170	Program Expenditures	9,904	20,000	15,000	15,000	15,000	(5,000)	-25.0%
25148000	588090	Travel	0	500	250	250	250	(250)	-50.0%
25148000	588200	Memberships, Conf & Meetings	475	3,000	1,000	1,000	1,000	(2,000)	-66.7%
25148000	588700	Donation Expense	20,000	10,000	0	0	0	(10,000)	100.0%
		Total Non-Personnel	167,091	242,893	161,250	161,250	161,250	(81,643)	-33.6%
<b>TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES</b>			<b>464,885</b>	<b>730,058</b>	<b>545,898</b>	<b>545,898</b>	<b>545,898</b>	<b>(184,160)</b>	<b>-25.2%</b>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

SEWER ASSESSMENT FUND
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REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> 2010 - 2011	<u>RTM AMENDED</u> 2011 - 2012	<u>REQUESTED</u> 2012 - 2013	<u>BOF REC.</u> 2012 - 2013	<u>RTM</u> Approved	<u>CHANGE *</u> Amount	<u>Percent</u>
21443030	400025	Delinquent Interest	57,078	1,000	2,000	2,000	2,000	1,000	100.0%
21443030	480296	Fund Balance Brought Forward	0	1,100,000	0	0	0	(1,100,000)	-100.0%
21443030	400040	Lien Fees	96	800	0	0	0	(800)	-100.0%
21443030	451010	Assessments : Principal	168,297	22,304	22,846	22,846	22,846	542	2.4%
21443030	451020	Assessments : Interest	4,036	2,000	2,000	2,000	2,000	0	0.0%
21490000	440010	Interest Income	2,307	200	125	125	125	(75)	-37.5%
		Total Revenues	231,814	1,126,304	26,971	26,971	26,971	(1,099,333)	-97.6%
<b>TOTAL SEWER ASSESSMENT FUND REVENUES</b>			231,814	1,126,304	26,971	26,971	26,971	(1,099,333)	-97.6%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> 2010 - 2011	<u>RTM AMENDED</u> 2011 - 2012	<u>REQUESTED</u> 2012 - 2013	<u>BOF REC.</u> 2012 - 2013	<u>RTM</u> Approved	<u>CHANGE *</u> Amount	<u>Percent</u>
10143040	517100	Part-Time Clerical Support	0	0	0	0	0	0	NA
21447030	517580	Board Clerks	709	805	821	821	821	16	2.0%
21447030	533260	Audit	0	4,650	4,650	4,650	4,650	0	0.0%
21447030	533280	Consulting Services	0	0	0	0	0	0	NA
21447030	533550	Legal	6,282	18,765	20,000	20,000	20,000	1,235	6.6%
21447030	555320	Postage	0	500	0	0	0	(500)	-100.0%
21447030	555400	Advertising, Printing, Binding	1,577	1,500	1,500	1,500	1,500	0	0.0%
21447030	566100	Office Supplies	0	100	0	0	0	(100)	-100.0%
21447030	599110	Transfer Out - Capital Fund 700	0	1,100,000	0	0	0	(1,100,000)	-100.0%
21447030	589130	Bond Principal Payments - Sewer	0	0	0	0	0	0	NA
21447030	589540	Bond Interest Payments - Sewer	0	0	0	0	0	0	NA
		Total Non-Personnel	8,568	1,126,320	26,971	26,971	26,971	(1,099,349)	-97.6%
<b>TOTAL SEWER ASSESSMENT FUND EXPENDITURES</b>			8,568	1,126,320	26,971	26,971	26,971	(1,099,349)	-97.6%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

WATER ASSESSMENT FUND
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REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL 2010 - 2011	RTM AMENDED 2011 - 2012	REQUESTED 2012 - 2013	BOF REC. 2012 - 2013	RTM Approved	CHANGE * Amount	Percent
21247040	400020	Delinquent Taxes	0	0	0	0	0	0	NA
21247040	400025	Delinquent Interest	281	1,000	0	0	0	(1,000)	-100.0%
21247040	412060	Misc. State Grants	0	0	0	0	0	0	NA
21252000	400040	Lien Fees	0	100	0	0	0	(100)	-100.0%
21252000	451010	Assess : Principal	682	33,810	0	0	0	(33,810)	-100.0%
21252000	451020	Assess : Interest	181	2,406	0	0	0	(2,406)	-100.0%
21252000	451050	Administrative Fees	0	40	0	0	0	(40)	-100.0%
21290000	440010	Interest - Investment Income	5	50	0	0	0	(50)	-100.0%
21290000	480080	Miscellaneous Income	641	0	0	0	0	0	NA
21290000	480296	Fund Balance Brought Forward	0	0	0	0	44,000	44,000	NA
21290000	490010	Transfer In	0	0	0	0	0	0	NA
Total Revenues			1,790	37,406	0	0	44,000	6,594	17.6%

TOTAL WATER ASSESSMENT FUND REVENUES

EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL 2010 - 2011	RTM AMENDED 2011 - 2012	REQUESTED 2012 - 2013	BOF REC. 2012 - 2013	RTM Approved	CHANGE * Amount	Percent
21247040	588000	Miscellaneous Expenses	0	0	0	0	0	0	NA
21247040	588950	Bond Payments - Principal	35,000	35,000	0	0	0	(35,000)	-100.0%
21247040	588960	Bond Payments - Interest	4,812	2,406	0	0	0	(2,406)	-100.0%
Total Non-Personnel			39,812	37,406	0	0	0	(37,406)	-100.0%
21247040	599100	Transfer Out - To General Fund	0	0	0	0	44,000	44,000	NA
Total Operating Transfers			0	0	0	0	44,000	44,000	NA
TOTAL EXPENDITURES			39,812	37,406	0	0	44,000	6,594	17.6%

TOTAL WATER ASSESSMENT FUND EXPENDITURES

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

SEWER UTILITY FUND
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### REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
21043030	400020	Delinquent Sewer Utility Fees	61,313	40,000	50,000	50,000	50,000	10,000	25.0%
21043030	400040	Lien Fees	11,254	10,000	10,000	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	225	350	350	350	350	0	0.0%
21043030	400090	Sewer Utility Fees	2,125,909	2,164,615	2,172,649	2,172,649	2,172,649	8,034	0.4%
21043030	412190	DEP Nutrient Credit	109,568	80,000	80,000	80,000	80,000	0	0.0%
21043030	420530	North Branford Sewer Fees	269,495	220,000	270,000	270,000	270,000	50,000	22.7%
21043030	420540	Pump Out Services	1,679	1,500	1,500	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	429,293	400,000	400,000	400,000	400,000	0	0.0%
21043030	451030	Delinquent Interest	32,281	0	25,000	25,000	25,000	25,000	NA
21090000	440010	Interest Income	14,510	15,000	10,000	10,000	10,000	(5,000)	-33.3%
21090000	480100	Sale of Town Property	662	0	0	0	0	0	NA
21090000	480296	Fund Balance Brought Forward	0	124,000	152,000	151,132	151,132	27,132	21.9%
21090000	490010	Operating Transfer In	600,000	600,000	600,000	600,000	600,000	0	0.0%
		Total Revenues	3,656,189	3,655,465	3,771,499	3,770,631	3,770,631	115,166	3.2%
<b>TOTAL SEWER UTILITY FUND REVENUES</b>			<b>3,656,189</b>	<b>3,655,465</b>	<b>3,771,499</b>	<b>3,770,631</b>	<b>3,770,631</b>	<b>115,166</b>	<b>3.2%</b>

### EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
21043030	517000	Regular Wages & Salaries	810,675	888,934	915,766	914,898	914,898	25,964	2.9%
21043030	518000	Overtime	70,873	100,000	103,300	103,300	103,300	3,300	3.3%
21043030	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
21043030	519020	Longevity	7,175	8,200	7,775	7,775	7,775	(425)	-5.2%
21043030	519025	Education Incentive	4,000	7,800	7,800	7,800	7,800	0	0.0%
21043030	519030	Accumulated Sick Pay	23,182	19,481	15,611	15,611	15,611	(3,870)	100.0%
21043030	519040	Accrued Payroll Expense	2,734	4,000	0	0	0	(4,000)	-100.0%
		Total Personnel Services	918,639	1,028,415	1,050,252	1,049,384	1,049,384	20,969	2.0%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

## TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC.	RTM	CHANGE *	
			2010 - 2011	2011 - 2012	2012 - 2013	2012 - 2013	Approved	Amount	Percent
21043030	520000	Employee Benefits	395,000	430,000	451,760	451,760	451,760	21,760	5.1%
21043030	526100	Uniform/Clothing Allowance	7,793	12,450	12,450	12,450	12,450	0	0.0%
21043030	533300	Professional Development	2,521	5,000	4,000	4,000	4,000	(1,000)	-20.0%
21043030	533910	Environmental Testing	19,246	30,000	28,000	28,000	28,000	(2,000)	-6.7%
21043030	544100	Utilities - Water, Gas, Electric	676,001	773,000	784,560	784,560	784,560	11,560	1.5%
21043030	544110	Fuel Oil	448	4,600	4,000	4,000	4,000	(600)	-13.0%
21043030	544300	Purch Svcs - Repairs & Maintenance	258,701	315,000	350,827	350,827	350,827	35,827	11.4%
21043030	544351	Pump Out Services	13,440	35,000	35,000	35,000	35,000	0	0.0%
21043030	544352	Sludge Disposal	406,621	520,000	520,150	520,150	520,150	150	0.0%
21043030	555300	Communications	8,477	13,500	13,500	13,500	13,500	0	0.0%
21043030	555320	Postage	4,940	7,000	7,000	7,000	7,000	0	0.0%
21043030	555400	Advertising, Printing, Binding	2,905	3,500	3,500	3,500	3,500	0	0.0%
21043030	566100	Office Supplies	1,533	2,500	2,000	2,000	2,000	(500)	-20.0%
21043030	566930	Chemicals	59,365	95,000	95,000	95,000	95,000	0	0.0%
21043030	579150	Technology Acquisitions	1,871	0	3,000	3,000	3,000	3,000	NA
21043030	579250	Equipment	9,516	10,000	10,000	10,000	10,000	0	0.0%
21043030	588110	State Fees & Testing	2,647	3,500	3,500	3,500	3,500	0	0.0%
21043030	588620	Tax Refunds	650	0	1,000	1,000	1,000	1,000	NA
		Total Non-Personnel	1,871,675	2,260,050	2,329,247	2,329,247	2,329,247	69,197	3.1%
21043030	599110	Transfer Out - Capital Fund 700	154,000	142,000	167,000	167,000	167,000	25,000	17.6%
21043030	599114	Transfer Out - Sewer Reserve Fund 713	255,000	225,000	225,000	225,000	225,000	0	0.0%
		Total Operating Transfers	409,000	367,000	392,000	392,000	392,000	25,000	6.8%
TOTAL SEWER UTILITY FUND EXPENDITURES			3,199,314	3,655,465	3,771,499	3,770,631	3,770,631	115,166	3.2%

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012



## TOWN OF BRANFORD Budget Presentation

ANIMAL CONTROL FUND
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### REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2010 - 2011</u>	<u>RTM AMENDED</u> <u>2011 - 2012</u>	<u>REQUESTED</u> <u>2012 - 2013</u>	<u>BOF REC.</u> <u>2012 - 2013</u>	<u>RTM</u> <u>Approved</u>	<u>CHANGE *</u> <u>AMOUNT</u>	<u>PERCENT</u>
20642060	421210	Branford Warden Fees	19,530	16,500	16,500	16,500	16,500	0	0.0%
20642060	421220	North Branford Contribution	52,167	53,867	55,483	55,483	55,483	1,616	3.0%
20642060	421230	North Branford Warden Fees	4,055	3,500	3,500	3,500	3,500	0	0.0%
20642060	461035	Summer Camp Fees	0	12,000	8,000	8,000	8,000	(4,000)	-33.3%
20642060	480290	Donations	9,564	3,500	4,000	4,037	4,037	537	15.3%
20690000	440010	Interest Income	148	750	750	750	750	0	0.0%
20690000	490010	Operating Transfer In	129,482	133,888	138,175	137,346	137,346	3,458	2.6%
		Total Revenues	214,946	224,005	226,408	225,616	225,616	1,611	0.7%
<b>TOTAL ANIMAL CONTROL FUND REVENUES</b>			<b>214,946</b>	<b>224,005</b>	<b>226,408</b>	<b>225,616</b>	<b>225,616</b>	<b>1,611</b>	<b>0.7%</b>

### EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2010 - 2011</u>	<u>RTM AMENDED</u> <u>2011 - 2012</u>	<u>REQUESTED</u> <u>2012 - 2013</u>	<u>BOF REC.</u> <u>2012 - 2013</u>	<u>RTM</u> <u>Approved</u>	<u>CHANGE *</u> <u>AMOUNT</u>	<u>PERCENT</u>
20642060	517000	Regular Wages & Salaries	133,340	135,346	139,309	138,767	138,767	3,421	2.5%
20642060	517580	Board Clerk	300	867	850	850	850	(17)	-2.0%
20642060	518000	Overtime	6,230	5,000	5,000	5,000	5,000	0	0.0%
20642060	518250	Seasonal and Part-Time Help	34,322	42,621	41,599	41,599	41,599	(1,022)	-2.4%
20642060	518300	On Call	420	3,650	3,650	3,650	3,650	0	0.0%
20642060	519020	Longevity	1,250	1,250	1,500	1,250	1,250	0	0.0%
20642060	519040	Accrued Payroll Expense	510	521	0	0	0	(521)	-100.0%
		Total Personnel Services	176,372	189,255	191,908	191,116	191,116	1,861	1.0%
20642060	526100	Uniform/Clothing Allowance	1,750	1,750	1,750	1,750	1,750	0	0.0%
20642060	533630	Veterinary Services	20,000	20,000	20,000	20,000	20,000	0	0.0%
20642060	544130	Other Fuel	0	2,500	2,500	2,500	2,500	0	0.0%
20642060	544300	Purch Svcs - Repairs & Maintenance	0	500	500	500	500	0	0.0%
20642060	555400	Advertising, Printing, Binding	595	750	1,000	1,000	1,000	250	33.3%
20642060	566100	Office Supplies	686	750	750	750	750	0	0.0%
20642060	566900	Other Supplies	2,582	4,500	3,500	3,500	3,500	(1,000)	-22.2%
20642060	566920	Meal Supplies	1,815	2,000	2,500	2,500	2,500	500	25.0%
20642060	588200	Memberships, Conf & Meetings	750	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	28,178	34,750	34,500	34,500	34,500	(250)	-0.7%
<b>TOTAL ANIMAL CONTROL FUND EXPENDITURES</b>			<b>204,550</b>	<b>224,005</b>	<b>226,408</b>	<b>225,616</b>	<b>225,616</b>	<b>1,611</b>	<b>0.7%</b>

\* Change column compares the 2012-13 Requested Budget versus the 2011-12 RTM Amended Budget.

\*\*Please note the 2011-12 Amended Budget reflects amendments approved through May 31, 2012

**SECTION IV**

**CAPITAL  
IMPROVEMENT /  
PROCUREMENT PLAN**

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2013-2017**

	Department	FUNDING CODE	FY 2013 REQUESTED	BOF Recommended	RTM Approved	FY 2014	FY 2015	FY 2016	FY 2017	5 YEAR REQ.
<b>EQUIPMENT &amp; SERVICES</b>										
Revaluation 2009 GL & 2014	Assessor	GEN	99,500	99,500	99,500	99,500	160,000	160,000	160,000	679,000
Scanning, Indexing & Filming	Information Technology	GEN	5,000	5,000	5,000	5,000	5,000			15,000
Public Works Software (work orders, service calls, fleet maint)	Information Technology	GEN	30,000							30,000
TriCaster System @ Fire HQ (switch, 4 cameras + remote)	Information Technology	GEN	26,000							26,000
Wide Format Color Copier, Scanner, Printer	Information Technology	GEN				12,000				12,000
Senior Center Vehicle Replacement Fund	Commission on Elderly	GEN	30,000	30,000	30,000	30,000	32,500	32,500	32,500	157,500
Fire Sinking Fund Contributions (see attached plan)	Fire	GEN	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Ambulance Fund	Fire	GEN	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Breathing Apparatus	Fire	GEN	75,000	75,000	75,000	75,000	75,000			225,000
Generators - 3 Fire Stations	Fire	GEN	30,000	20,000	20,000					30,000
Pharmacy Dispensing Machine	Fire	GEN	11,000	11,000	11,000					11,000
Police Cruisers - Fleet Rotation (5)	Police	GEN	151,940	113,955	113,955	151,940	159,537	167,514	175,890	806,821
Police Cruisers - Related Equipment & Setup	Police	GEN	54,575	40,932	40,932	54,575	74,504	95,429	117,400	396,483
Mobile Data Terminals	Police	GEN	10,000	7,500	7,500	10,000	10,000	10,000	10,000	50,000
Replacement of damaged/worn furniture	Police	GEN				25,000				25,000
Police/Fire/EMA Radio System & Console Upgrade	Police	DBT	1,250,000	1,250,000	1,250,000					1,250,000
Laser Speed Unit Replacement for Patrol Vehicles (3)	Police	GEN	6,000	6,000	6,000		6,000		6,000	18,000
Mobile Vision Patrol Cameras	Police	GEN	8,776	8,776	8,776		8,776		8,776	26,328
Interview Room Video System	Police	GEN	8,500	8,500	8,500					8,500
Telephone Audio Recorder	Police	GEN								0
Portable Radio Replacement	Police	GEN								0
Body Cameras for Police Officers (30)	Police	GEN								0
Downtown Center Maintenance	Public Works	GEN	30,000	20,000	20,000	35,000	40,000	40,000	40,000	185,000
DPW Sinking Fund Contributions (see attached plan)	Public Works	GEN	175,000	150,000	105,000	175,000	200,000	325,000	250,000	1,125,000
GIS Database Update	Engineering	GEN	77,000	40,000	40,000	37,000				114,000
Duct Cleaning - Town Buildings	GGB	GEN	10,000	5,000	5,000	10,000	10,000	10,000	10,000	50,000
Town Hall - Exterior Front Steps Maintenance	GGB	GEN	15,000	0	0					15,000
Town Hall - Town Clerk Vault Upgrade	GGB	GEN	15,000	15,000	15,000	15,000	15,000	10,000	10,000	65,000
Vehicle Replacements for Tradesman	GGB	GEN	25,000	0	0					25,000
Vehicle Replacements Animal Shelter	Animal Control	GEN	10,000	10,000	10,000	10,000	5,000	10,000		35,000
Pump Station Generators	WPC	OTH	97,000	97,000	97,000	50,000	50,000	50,000	50,000	297,000
Septage Receiving Facility	WPC	OTH				140,000				140,000
WWTP Vehicles	WPC	OTH	35,000	35,000	35,000					35,000
Homa Mixer	WPC	OTH	15,000	15,000	15,000					15,000
Lawn Tractor	Parker Park	GEN	7,000	0	0					7,000
Equipment Replacement	Recreation	GEN				20,000				20,000
Technology Upgrades	Blackstone Library	GEN	3,000	3,000	3,000					3,000
Equipment Replacement (fixtures & furniture)	Blackstone Library	GEN	5,000	5,000	5,000					5,000
<b>TOTAL EQUIPMENT &amp; SERVICES</b>			<b>2,465,291</b>	<b>2,221,163</b>	<b>2,176,163</b>	<b>1,105,015</b>	<b>1,001,317</b>	<b>1,060,443</b>	<b>1,020,566</b>	<b>6,652,632</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2013-2017**

	Department	FUNDING CODE	FY 2013 REQUESTED	BOF Recommended	RTM Approved	FY 2014	FY 2015	FY 2016	FY 2017	5 YEAR REQ.
<b>BUILDINGS</b>										
DPW Headquarters	Executive/DPW	DBT	9,000,000	300,000	300,000	8,700,000				9,000,000
Counseling Center - Window Replacement	GGB	GEN	25,000	25,000	25,000	25,000				50,000
Orchard House - Radiator Replacements	GGB	GEN	10,000	0	0					10,000
Police Department - Exterior Stucco Repair	GGB	GEN	15,985	15,985	15,985	20,000	20,000	20,000		75,985
Stony Creek Fire - Boiler Replacement	GGB	GEN	11,500	11,500	11,500					11,500
Town Hall Carpet Replacement	GGB	GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Transfer Station Overhead Doors	GGB	GEN	30,000	30,000	30,000	40,000	40,000	40,000	30,000	180,000
Transfer Station Roof Replacement	GGB	GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Transfer Station - Rear Garage Roof Replacement	GGB	GEN	41,000	41,000	41,000					41,000
Transfer Station - Rear Garage Overhead Doors	GGB	GEN	8,000	8,000	8,000					8,000
Regional Energy Task Force - Projects	GGB	GEN	50,000	20,000	20,000					50,000
Community House Elevator	Recreation	GEN							100,000	100,000
<b>TOTAL BUILDINGS</b>			<b>9,221,485</b>	<b>481,485</b>	<b>481,485</b>	<b>8,815,000</b>	<b>90,000</b>	<b>90,000</b>	<b>160,000</b>	<b>9,676,485</b>

<b>FACILITIES</b>										
Town Green - Design/Engineering Services	Engineering	DBT				300,000				300,000
Town Green - Construction	Engineering	DBT					3,000,000			3,000,000
Town Green - Turf Renovations	Recreation	GEN	5,000			5,000	5,000	5,000	5,000	25,000
Town Green - Irrigation System	Recreation	GEN	40,000							40,000
Community House - Parking Lot Resurfacing	Recreation	GEN	60,000	50,000	50,000					60,000
Sliney Field - Baseball Field Renovation	Recreation	GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Sliney Field - Tree Removal/Pruning	Recreation	GEN	5,000							5,000
Sliney Field - Field Fencing	Recreation	GEN	5,000							5,000
Hammer Field - Baseball Field Renovation	Recreation	GEN	5,000			5,000	5,000	5,000	5,000	25,000
Veterans Memorial Park Field - Field Fencing	Recreation	GEN	5,000							5,000
Bayview Park - Playground Replacement	Recreation	GEN				90,000				90,000
Pardee Park - Playground Resurfacing	Recreation	GEN	5,000							5,000
<b>TOTAL FACILITIES</b>			<b>140,000</b>	<b>60,000</b>	<b>60,000</b>	<b>410,000</b>	<b>3,020,000</b>	<b>20,000</b>	<b>20,000</b>	<b>3,610,000</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2013-2017**

	Department	FUNDING CODE	FY 2013 REQUESTED	BOF Recommended	RTM Approved	FY 2014	FY 2015	FY 2016	FY 2017	5 YEAR REQ.
<b>INFRASTRUCTURE</b>										
Structural Rehabilitation of Manholes	WPC	OTH	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Road Improvements & Resurfacing	Public Works	GEN	608,200	400,000	490,000	550,000	550,000	550,000	550,000	2,808,200
Sidewalk Replacement	Public Works	GEN	55,000	55,000	55,000	45,000	45,000	45,000	45,000	235,000
Seawall Repair	Public Works	GEN	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
<b>TOTAL INFRASTRUCTURE</b>			<b>703,200</b>	<b>495,000</b>	<b>585,000</b>	<b>635,000</b>	<b>635,000</b>	<b>635,000</b>	<b>635,000</b>	<b>3,243,200</b>

**TOTAL IMPROVEMENT PLAN MUNICIPAL**

General Fund Budget - GEN			2,112,976	1,540,648	1,585,648	1,755,015	1,676,317	1,735,443	1,765,566	9,045,317
Debt Issuance Bonds / Notes -DEBT			10,250,000	1,550,000	1,550,000	9,000,000	3,000,000	0	0	22,250,000
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)			167,000	167,000	167,000	210,000	70,000	70,000	70,000	587,000
<b>TOTAL</b>			<b>12,529,976</b>	<b>3,257,648</b>	<b>3,302,648</b>	<b>10,965,015</b>	<b>4,746,317</b>	<b>1,805,443</b>	<b>1,835,566</b>	<b>31,882,317</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2013-2017**

	Department	FUNDING CODE	FY 2013 REQUESTED	BOF Recommended	RTM Approved	FY 2014	FY 2015	FY 2016	FY 2017	5 YEAR REQ.
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**BOARD OF EDUCATION**

**EQUIPMENT & SERVICES**

Branford High School										
Install Add'l Section of Bleachers-Artificial Turf Field		GEN						52,000		52,000
Replace Energy Management System		GEN				210,000				210,000
Locker Overhaul door, shelf, panel replacement		GEN					17,000			17,000
HVAC Duct Cleaning		GEN					74,000			74,000
Video Sound System for Lecture Room		GEN							35,000	35,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>91,000</b>	<b>52,000</b>	<b>35,000</b>	<b>388,000</b>
John B. Sliney										
Painting/Asbestos Preparation		GEN				10,000			10,000	20,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>
Mary T. Murphy										
Boiler Replacement		GEN						70,000		70,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
Mary T. Tisko										
Boiler Replacement		GEN					70,000			70,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2013-2017**

	Department	FUNDING CODE	FY 2013 REQUESTED	BOF Recommended	RTM Approved	FY 2014	FY 2015	FY 2016	FY 2017	5 YEAR REQ.
Walsh Intermediate School										
Retrofit Gas Ovens to Electric & Install Hood Exhaust		GEN					40,000			40,000
HVAC Duct Cleaning		GEN					36,000			36,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,000</b>	<b>0</b>	<b>0</b>	<b>76,000</b>
System Wide										
School Technology & 21st Century Audio Visual Systems		GEN	308,966	140,000	140,000	410,750	155,500	245,250	310,750	1,431,216
Server Replacement and Upgrades		GEN	48,000	48,000	48,000		15,000		15,000	78,000
Office Computers		GEN	6,000	6,000	6,000	7,000	5,000	6,000	5,000	29,000
Output Devices		GEN	32,200	32,200	32,200	33,000	38,000	33,000	38,000	174,200
Equipment		GEN	12,000	12,000	12,000	9,000	9,000	9,000	9,000	48,000
<b>Subtotal</b>			<b>407,166</b>	<b>238,200</b>	<b>238,200</b>	<b>459,750</b>	<b>222,500</b>	<b>293,250</b>	<b>377,750</b>	<b>1,760,416</b>
<b>TOTAL EQUIPMENT &amp; SERVICES</b>										
			<b>407,166</b>	<b>238,200</b>	<b>238,200</b>	<b>679,750</b>	<b>459,500</b>	<b>415,250</b>	<b>422,750</b>	<b>2,384,416</b>

**BUILDINGS**

Branford High School										
Emergency Lighting Inverter Replacements		GEN					25,000	25,000	25,000	75,000
Overhead door replacements - Auto Shop & Storage		GEN						22,000		22,000
Renovate Occupational Foods Kitchen		GEN							45,000	45,000
East Gym Lobby Door Replacement		GEN	35,000	35,000	35,000					35,000
Convert Steam Heating in Gyms/Shops to HW		GEN	130,000							130,000
Convert Steam Heating in Gyms/Shops to HW		DEBT		130,000	130,000					0
Carpet and Tile Replacement/Asbestos		GEN	40,000	40,000	40,000	40,000	40,000	40,000	40,000	200,000
<b>Subtotal</b>			<b>205,000</b>	<b>205,000</b>	<b>205,000</b>	<b>40,000</b>	<b>65,000</b>	<b>87,000</b>	<b>110,000</b>	<b>507,000</b>
John B. Sliney School										
Hallway/Classroom Carpet Replacement		GEN	10,000	10,000	10,000	10,000				20,000
New Ventilation and Dehumidification for Gym		GEN	23,000	23,000	23,000					23,000
<b>Subtotal</b>			<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>
Mary T. Murphy										
Roof Replacement		DBT	750,000	750,000	750,000					750,000
<b>Subtotal</b>			<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2013-2017**

	Department	FUNDING CODE	FY 2013 REQUESTED	BOF Recommended	RTM Approved	FY 2014	FY 2015	FY 2016	FY 2017	5 YEAR REQ.
Mary R. Tisko										
Roof Replacement		DBT	750,000	750,000	750,000					750,000
<b>Subtotal</b>			<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
Walsh Intermediate School										
Air Handler w/ Dehumidification for Pool		GEN					129,000			129,000
Install Walls and Create Private Offices in Admin		GEN					214,000			214,000
Library, Wiring, Computer Labs, Carpet, Walls, Etc.		GEN						195,000		195,000
Sprinkler Valve and Fire System Upgrades		GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
<b>Subtotal</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>353,000</b>	<b>205,000</b>	<b>10,000</b>	<b>588,000</b>
Indian Neck										
Asbestos Abatement Floor Tile & Mastic/Install New		GEN				80,000	80,000			160,000
Install Security System (CCTV)		GEN					17,500			17,500
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>97,500</b>	<b>0</b>	<b>200,000</b>	<b>377,500</b>
Branford Hills										
Roof Replacement		DBT	375,000	375,000	375,000					375,000
Replace Windows		GEN				12,000	12,000	12,000	12,000	48,000
Water Piping Replacement		GEN						30,000	30,000	60,000
<b>Subtotal</b>			<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>12,000</b>	<b>12,000</b>	<b>42,000</b>	<b>42,000</b>	<b>483,000</b>
System Wide										
BPS Renovation/Design/Build		DBT	35,000	35,000	35,000					35,000
Asbestos abatement		GEN	15,000	15,000	15,000	10,000	10,000	10,000	10,000	55,000
System Wide Roofing Repairs		GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
<b>Subtotal</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>140,000</b>
<b>TOTAL BUILDINGS</b>										
			<b>2,183,000</b>	<b>2,183,000</b>	<b>2,183,000</b>	<b>172,000</b>	<b>547,500</b>	<b>354,000</b>	<b>382,000</b>	<b>3,638,500</b>



**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2013-2017**

	Department	FUNDING CODE	FY 2013 REQUESTED	BOF Recommended	RTM Approved	FY 2014	FY 2015	FY 2016	FY 2017	5 YEAR REQ.
<b>FACILITIES</b>										
Walsh Intermediate School										
		GEN	33,500	0	0					33,500
			<b>33,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,500</b>
Branford High School										
		GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>
Indian Neck										
		GEN				11,000				11,000
			<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
System Wide										
		GEN					43,000			43,000
			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>43,000</b>
<b>TOTAL FACILITIES</b>			<b>48,500</b>	<b>15,000</b>	<b>15,000</b>	<b>26,000</b>	<b>58,000</b>	<b>15,000</b>	<b>15,000</b>	<b>162,500</b>
<b>INFRASTRUCTURE</b>										
		GEN	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
		GEN	17,000	17,000	17,000					17,000
<b>TOTAL INFRASTRUCTURE</b>			<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>142,000</b>
<b>TOTAL BOE</b>			<b>2,680,666</b>	<b>2,478,200</b>	<b>2,478,200</b>	<b>902,750</b>	<b>1,090,000</b>	<b>809,250</b>	<b>844,750</b>	<b>6,327,416</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2013-2017**

	Department	FUNDING CODE	FY 2013 REQUESTED	BOF Recommended	RTM Approved	FY 2014	FY 2015	FY 2016	FY 2017	5 YEAR REQ.
<b>TOTAL IMPROVEMENT PLAN BOE</b>										
General Fund Budget - GEN			770,666	438,200	438,200	902,750	1,090,000	809,250	844,750	5,293,816
Debt Issuance Bonds / Notes -DEBT			1,910,000	1,910,000	1,910,000	0	0	0	0	5,730,000
State or Federal Grants - (GRT)			0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			0	0	0	0	0	0	0	0
TOTAL			<b>2,680,666</b>	<b>2,348,200</b>	<b>2,348,200</b>	<b>902,750</b>	<b>1,090,000</b>	<b>809,250</b>	<b>844,750</b>	<b>11,023,816</b>

<b>TOTAL IMPROVEMENT PLAN COMBINED</b>										
General Fund Budget - GEN			2,883,642	1,978,848	2,023,848	2,657,765	2,766,317	2,544,693	2,610,316	13,462,733
Debt Issuance Bonds / Notes -DEBT			12,160,000	3,460,000	3,460,000	9,000,000	3,000,000	0	0	24,160,000
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)			167,000	167,000	167,000	210,000	70,000	70,000	70,000	587,000
TOTAL			<b>15,210,642</b>	<b>5,605,848</b>	<b>5,650,848</b>	<b>11,867,765</b>	<b>5,836,317</b>	<b>2,614,693</b>	<b>2,680,316</b>	<b>38,209,733</b>

# **SECTION V**

## **SALARY AND POSITION INFORMATION**

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>GENERAL GOVERNMENT SERVICES</b>									
<b>Executive - Department 4102</b>									
402.10-00	First Selectman	Elected		97,375	98,939	98,939	98,939	1,564	1.6%
402.10-00	Administrative / Executive Assistant	Unaffiliated		48,212	49,611	49,417	49,417	1,205	2.5%
402.10-00	Special Projects Manager / EDC	Unaffiliated		86,845	89,364	89,016	89,016	2,171	2.5%
<b>Total Executive</b>				<b>232,432</b>	<b>237,914</b>	<b>237,372</b>	<b>237,372</b>	<b>4,940</b>	<b>2.1%</b>
<b>3 Full Time Positions</b>									
<b>Fiscal Services - Department 4104</b>									
404.10-00	Purchasing/Tax Clerk	Town Hall Union		40,559	40,559	40,559	40,559	-	N/A
404.10-00	Finance Director	Unaffiliated		107,936	111,067	110,634	110,634	2,698	2.5%
404.10-00	Head Bookkeeper	Town Hall Union		48,220	48,220	48,220	48,220	-	N/A
404.10-00	Finance Associate Accounts Payable	Town Hall Union		48,220	48,220	48,220	48,220	-	N/A
404.10-00	Assistant Finance Director	Unaffiliated		77,632	79,883	79,573	79,573	1,941	2.5%
404.10-00	Budgetary Adjustment			-	-	-	-	-	N/A
<b>Total Fiscal Services</b>				<b>322,567</b>	<b>327,949</b>	<b>327,206</b>	<b>327,206</b>	<b>4,639</b>	<b>1.4%</b>
<b>5 Full Time Positions</b>									
<b>Assessor's Office - Department 4105</b>									
405.10-00	Property Appraiser & Data Collector	Town Hall Union		34,600	35,151	35,151	35,151	551	1.6%
405.10-00	Assessor Technician	Town Hall Union		35,151	35,151	35,151	35,151	-	N/A
405.10-00	Assessor	Unaffiliated		75,930	78,132	77,825	77,825	1,895	2.5%
405.10-00	Associate Assessor	Town Hall Union		48,220	48,220	48,220	48,220	-	N/A
405.10-00	Assistant Assessor	Town Hall Union		40,559	40,559	40,559	40,559	-	N/A
	Budgetary Adjustment			-	-	-	-	-	N/A
<b>Total Assessor's Office</b>				<b>234,460</b>	<b>237,213</b>	<b>236,906</b>	<b>236,906</b>	<b>2,446</b>	<b>1.0%</b>
<b>5 Full Time Positions</b>									
<b>Tax Collector - Department 4107</b>									
407.10-00	Tax Associate Sewer	Town Hall Union		40,559	40,559	40,559	40,559	-	N/A
407.10-00	Tax Collector	Elected		64,639	65,677	65,677	65,677	1,038	1.6%
407.10-00	Assistant Tax Collector	Town Hall Union		48,220	48,220	48,220	48,220	-	N/A
<b>Total Tax Collector</b>				<b>153,418</b>	<b>154,456</b>	<b>154,456</b>	<b>154,456</b>	<b>1,038</b>	<b>0.7%</b>
<b>3 Full Time Positions</b>									

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>Town Clerk - Department 4108</b>									
408.10-00	Town Clerk		Elected	64,481	65,517	65,517	65,517	1,036	1.6%
408.10-00	Assistant Town Clerk - Land Records	Town Hall Union		48,220	48,220	48,220	48,220	-	N/A
408.10-00	Assistant Town Clerk - Vital Statistics	Town Hall Union		40,559	40,559	40,559	40,559	-	N/A
408.10-00	Assistant Town Clerk	Town Hall Union		40,559	40,559	40,559	40,559	-	N/A
	<b>Total Town Clerk</b>			<b>193,819</b>	<b>194,855</b>	<b>194,855</b>	<b>194,855</b>	<b>1,036</b>	<b>0.5%</b>
	<b>4 Full Time Positions</b>								
<b>Planning &amp; Zoning - Department 4113</b>									
413.10-00	Administrative Assistant P & Z	Town Hall Union		40,559	40,559	40,559	40,559	-	N/A
413.10-00	Assistant Town Planner	Unaffiliated		61,430	63,211	62,965	62,965	1,535	2.5%
413.10-00	Zoning Enforcement Officer	Unaffiliated		52,460	53,981	53,772	53,772	1,312	2.5%
413.10-00	Town Planner	Unaffiliated		93,344	96,051	95,678	95,678	2,334	2.5%
	<b>Total Planning &amp; Zoning</b>			<b>247,793</b>	<b>253,802</b>	<b>252,974</b>	<b>252,974</b>	<b>5,181</b>	<b>2.1%</b>
	<b>4 Full Time Positions</b>								
<b>Inland Wetlands Commission - Department 4116</b>									
416.10-00	Inland Wetlands Administrative Assistant	Town Hall Union		35,151	34,997	34,997	34,997	(154)	N/A
416.10-00	Inland Wetlands Agent	Unaffiliated		61,732	63,522	63,275	63,275	1,543	2.5%
416.10-00	Budgetary Adjustment			-	-	-	-	-	N/A
	<b>Total Inland Wetlands</b>			<b>96,883</b>	<b>98,519</b>	<b>98,272</b>	<b>98,272</b>	<b>1,389</b>	<b>1.4%</b>
	<b>2 Full Time Positions</b>								
<b>General Government Buildings - Department 4117</b>									
417.10-00	Lead Tradesman	PW Union		60,211	60,211	60,211	60,211	-	N/A
417.10-00	Custodian Foreman	Rec Union		39,904	39,904	39,904	39,904	-	N/A
417.10-00	Tradesman	PW Union		53,122	53,122	53,122	53,122	-	N/A
417.10-00	Custodian	Rec Union		35,169	35,169	35,169	35,169	-	N/A
417.10-00	Custodian	Rec Union		35,169	35,169	35,169	35,169	-	N/A
417.10-00	Budgetary Adjustment			-	-	-	-	-	N/A
	<b>Total Government Buildings</b>			<b>223,575</b>	<b>223,575</b>	<b>223,575</b>	<b>223,575</b>	<b>-</b>	<b>N/A</b>
	<b>5 Full Time Positions</b>								

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>Information Technology (Data Processing) - Department 4119</b>									
419.10-00	Director of Information Technology	Unaffiliated		84,362	86,809	86,471	86,471	2,109	2.5%
419.10-00	Network Engineer	Unaffiliated		55,657	57,271	57,048	57,048	1,391	2.5%
419.10-00	GIS Analyst	Unaffiliated		39,355	-	-	-	(39,355)	N/A
419.10-00	Network Engineer	Unaffiliated		61,862	63,656	63,409	63,409	1,547	2.5%
	<b>Total Information Technology</b>			<b>241,236</b>	<b>207,736</b>	<b>206,928</b>	<b>206,928</b>	<b>(34,308)</b>	<b>N/A</b>
	<b>3 Full Time Positions</b>								
<b>Human Resources - Department 4120</b>									
420.10-00	Director of Human Resources	Unaffiliated		83,831	86,262	85,927	85,927	2,096	2.5%
420.10-00	Assistant Human Resources Director	Unaffiliated		52,020	53,529	53,321	53,321	1,301	2.5%
420.10-00	Payroll Coordinator	Unaffiliated		37,934	39,035	38,882	38,882	948	2.5%
	<b>Total Human Resources</b>			<b>173,785</b>	<b>178,826</b>	<b>178,130</b>	<b>178,130</b>	<b>4,345</b>	<b>2.5%</b>
	<b>3 Full Time Positions</b>								
<b>Total General Government Services</b>									
	<b>37 Total Positions</b>			<b>2,119,968</b>	<b>2,114,845</b>	<b>2,110,674</b>	<b>2,110,674</b>	<b>(9,294)</b>	<b>N/A</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>PUBLIC SAFETY SERVICES</b>									
<b>Police - Department 4201</b>									
421.10-00	Chief	Unaffiliated		104,110	97,755	97,375	97,375	(6,735)	N/A
421.10-00	Deputy Chief	Unaffiliated		83,610	86,035	85,700	85,700	2,090	2.5%
421.10-00	Captain	Police Union		78,924	81,302	81,302	81,302	2,378	100.0%
421.10-00	Captain	Police Union		78,924	81,302	81,302	81,302	2,378	100.0%
421.10-00	Lieutenants	Police Union		76,228	78,520	78,520	78,520	2,292	3.0%
421.10-00	Lieutenants	Police Union		76,228	78,520	78,520	78,520	2,292	3.0%
421.10-00	Lieutenants	Police Union		76,228	78,520	78,520	78,520	2,292	3.0%
421.10-00	Lieutenants	Police Union		76,228	78,520	78,520	78,520	2,292	3.0%
421.10-00	Sergeants	Police Union		71,168	73,320	73,320	73,320	2,152	3.0%
421.10-00	Sergeants	Police Union		71,168	73,320	73,320	73,320	2,152	3.0%
421.10-00	Sergeants	Police Union		71,168	73,320	73,320	73,320	2,152	3.0%
421.10-00	Sergeants	Police Union		71,168	73,320	73,320	73,320	2,152	3.0%
421.10-00	Sergeants	Police Union		71,168	73,320	73,320	73,320	2,152	3.0%
421.10-00	Sergeants	Police Union		71,168	73,320	73,320	73,320	2,152	3.0%
421.10-00	Sergeants	Police Union		71,168	73,320	73,320	73,320	2,152	3.0%
421.10-00	Sergeants	Police Union		71,168	73,320	73,320	73,320	2,152	3.0%
421.10-00	Detective - Lieutenant	Police Union		78,924	81,302	81,302	81,302	2,378	3.0%
421.10-00	Detective	Police Union		71,168	73,320	73,320	73,320	2,152	3.0%
421.10-00	Detective	Police Union		71,168	73,320	73,320	73,320	2,152	3.0%
421.10-00	Detective	Police Union		71,168	73,320	73,320	73,320	2,152	3.0%
421.10-00	Detective	Police Union		71,168	73,320	73,320	73,320	2,152	3.0%
421.10-00	Detective	Police Union		71,168	73,320	73,320	73,320	2,152	3.0%
421.10-00	Youth Officer	Police Union		71,168	73,320	73,320	73,320	2,152	3.0%
421.10-00	DEA Officer	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	B2	50,966	59,832	59,832	59,832	8,866	17.4%
421.10-00	Patrol Officers	Police Union	B2 to B1	65,980	60,866	60,866	60,866	(5,114)	N/A
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Patrol Officers	Police Union	A	65,980	67,964	67,964	67,964	1,984	3.0%
421.10-00	Police Records Clerk	Town Hall Union		35,151	35,151	35,151	35,151	-	N/A
421.10-00	Administrative Assistant - Police	Town Hall Union		40,559	40,559	40,559	40,559	-	N/A
421.10-00	Crime Analyst	Unaffiliated		37,997	39,099	38,947	38,947	950	100.0%
						-	-		
421.10-00	Dispatchers	Dispatchers	5	46,370	47,877	47,877	47,877	1,507	3.2%
421.10-00	Dispatchers	Dispatchers	5	46,370	47,877	47,877	47,877	1,507	3.2%
421.10-00	Dispatchers	Dispatchers	5	46,370	47,877	47,877	47,877	1,507	3.2%
421.10-00	Dispatchers	Dispatchers	5	46,370	47,877	47,877	47,877	1,507	3.2%
421.10-00	Dispatchers	Dispatchers	5	46,370	47,877	47,877	47,877	1,507	3.2%
421.10-00	Dispatchers	Dispatchers	1	46,370	40,893	40,893	40,893	(5,477)	N/A
421.10-00	Dispatchers	Dispatchers	5	46,370	47,877	47,877	47,877	1,507	3.2%
421.10-00	Dispatchers	Dispatchers	5	46,370	47,877	47,877	47,877	1,507	3.2%
421.10-00	Dispatchers	Dispatchers	5	46,370	47,877	47,877	47,877	1,507	3.2%
421.10-00	Dispatchers	Dispatchers	5	46,370	47,877	47,877	47,877	1,507	3.2%
421.10-00	Dispatchers	Dispatchers	4 TO 5	43,710	47,877	47,877	47,877	4,167	9.5%
	Budgetary Adjustment	Police Union		(100,000)	-	-	-	100,000	-100.0%
	<b>Total Police Services</b>			<b>4,017,365</b>	<b>4,226,545</b>	<b>4,225,678</b>	<b>4,225,678</b>	<b>208,313</b>	<b>5.2%</b>

**64 Full Time Positions**

**FTE Breakdown:**

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



## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	2011 - 2012		2012 - 2013		CHANGE *		
			Step	RTM Amended	2012 - 2013 Requested	2012 - 2013 BOF Recommended	2012 - 2013 RTM Approved	Amount	Percent
<b>Fire - Department 4204</b>									
424.10-00	Administrative Assistant - Fire	Town Hall Union		46,353	46,353	46,353	46,353	-	N/A
424.10-00	Fire Chief	Unaffiliated		96,520	99,319	98,933	98,933	2,413	2.5%
424.10-00	Assistant Fire Chief / Fire Marshal	Unaffiliated		75,568	77,759	77,457	77,457	1,889	2.5%
424.10-00	Assistant Chief Training	Fire Union		67,367	67,367	67,367	67,367	-	N/A
424.10-00	Captain	Fire Union		67,367	67,367	67,367	67,367	-	N/A
424.10-00	Captain	Fire Union		67,367	67,367	67,367	67,367	-	N/A
424.10-00	Captain	Fire Union		67,367	67,367	67,367	67,367	-	N/A
424.10-00	Deputy Chief	Fire Union		74,727	74,727	74,727	74,727	-	N/A
424.10-00	Deputy Chief	Fire Union		74,727	74,727	74,727	74,727	-	N/A
424.10-00	Deputy Chief	Fire Union		74,727	74,727	74,727	74,727	-	N/A
424.10-00	Deputy Chief	Fire Union		74,727	74,727	74,727	74,727	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		49,872	56,106	56,106	56,106	6,234	12.5%
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		58,184	62,340	62,340	62,340	4,156	7.1%
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		59,223	62,340	62,340	62,340	3,117	5.3%
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		55,067	46,755	46,755	46,755	(8,312)	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
424.10-00	Firefighters	Fire Union		55,067	61,301	61,301	61,301	6,234	11.3%
424.10-00	Firefighters	Fire Union		62,340	62,340	62,340	62,340	-	N/A
	Budgetary Adjustment	Fire Union		(41,980)	-	-	-	41,980	-100.0%
<b>Total Fire Services</b>				<b>2,274,077</b>	<b>2,332,476</b>	<b>2,331,788</b>	<b>2,331,788</b>	<b>57,711</b>	<b>2.5%</b>

**36 Full Time Positions**

**FTE Breakdown:**

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

**TOWN OF BRANFORD  
Position and Salary Listing**

Acct No.	Title	Bargaining Unit	Step	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>Building - Department 4205</b>									
425.10-00	Building Official	Unaffiliated		73,715	75,853	75,558	75,558	1,843	2.5%
425.10-00	Assistant Building Official	Unaffiliated		64,355	66,221	65,964	65,964	1,609	2.5%
<b>Total Building Department</b>				<b>138,070</b>	<b>142,074</b>	<b>141,522</b>	<b>141,522</b>	<b>3,452</b>	<b>2.5%</b>
<b>2 Full Time Positions</b>									
<b>Other Protection - Department 4206</b>									
426.10-00	Director, Animal Control Shelter	Unaffiliated		53,003	54,540	54,328	54,328	1,325	2.5%
426.10-00	Animal Control Officer	Unaffiliated		46,884	48,267	48,079	48,079	1,195	2.5%
426.10-00	Assistant Animal Control Officer	Unaffiliated		35,459	36,502	36,360	36,360	901	2.5%
<b>Total Other Protection</b>				<b>135,346</b>	<b>139,309</b>	<b>138,767</b>	<b>138,767</b>	<b>3,421</b>	<b>2.5%</b>
<b>3 Full Time Positions</b>									
<b>Total Public Safety Services</b>									
<b>105 Total Positions</b>				<b>6,564,858</b>	<b>6,840,404</b>	<b>6,837,755</b>	<b>6,837,755</b>	<b>272,897</b>	<b>4.2%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>PUBLIC WORKS SERVICES</b>									
<b>Public Works - Department 4301</b>									
431.10-00	Public Works Director	Unaffiliated		88,740	91,313	90,959	90,959	2,219	2.5%
431.10-00	Highway Supervisor	Unaffiliated		62,271	64,077	63,827	63,827	1,556	2.5%
431.10-00	Public Works Administrative Assistant	Town Hall Union		40,172	40,172	40,172	40,172	-	N/A
431.10-00	Foreman	PW Union	N/A	56,727	56,727	56,727	56,727	-	N/A
431.10-00	Operator	PW Union	N/A	52,558	52,558	52,558	52,558	-	N/A
431.10-00	Operator	PW Union	N/A	52,558	52,558	52,558	52,558	-	N/A
431.10-00	Operator	PW Union	N/A	52,558	-	-	-	(52,558)	N/A
431.10-00	Operator	PW Union	N/A	52,558	52,558	52,558	52,558	-	N/A
431.10-00	Operator	PW Union	N/A	52,558	52,558	52,558	52,558	-	N/A
431.10-00	Operator	PW Union	N/A	52,558	52,558	52,558	52,558	-	N/A
431.10-00	Truck Driver / Laborer	PW Union	N/A	-	45,740	45,740	45,740	45,740	100.0%
431.10-00	Truck Driver / Laborer	PW Union	N/A	45,740	45,740	45,740	45,740	-	N/A
431.10-00	Truck Driver / Laborer	PW Union	N/A	45,740	45,740	45,740	45,740	-	N/A
431.10-00	Truck Driver / Laborer	PW Union	N/A	45,740	45,740	45,740	45,740	-	N/A
431.10-00	Lead Mechanic	PW Union	N/A	63,300	63,300	63,300	63,300	-	N/A
431.10-01	Mechanic	PW Union	N/A	59,596	59,596	59,596	59,596	-	N/A
431.10-00	Mechanic	PW Union	N/A	59,596	59,596	59,596	59,596	-	N/A
431.10-00	Mechanic	PW Union	N/A	59,596	59,596	59,596	59,596	-	N/A
	<b>Total Public Works</b>			<b>995,124</b>	<b>992,685</b>	<b>992,081</b>	<b>992,081</b>	<b>(3,043)</b>	<b>N/A</b>
<b>18 Full Time Positions</b>									
<b>Water Pollution Control - Department 4303</b>									
433.10-00	Superintendent, Wastewater Treatment Plant	Unaffiliated		91,518	94,173	93,806	93,806	2,288	2.5%
433.10-00	Operations Manager	Unaffiliated		72,622	74,728	74,438	74,438	1,816	100.0%
433.10-00	GGB Administrative Assistant	Town Hall Union		40,173	40,173	40,173	40,173	-	N/A
433.10-00	Mechanic	WWTP		51,925	53,613	53,613	53,613	1,688	3.3%
433.10-00	Process Operator	WWTP		51,925	53,613	53,613	53,613	1,688	3.3%
433.10-00	Process Operator	WWTP		51,925	53,613	53,613	53,613	1,688	3.3%
433.10-00	Lab Technician	WWTP		53,986	55,740	55,740	55,740	1,754	3.2%
433.10-00	Collection System Maintainer	WWTP		51,925	53,613	53,613	53,613	1,688	3.3%
433.10-00	Collection System Maintainer	WWTP		51,925	53,613	53,613	53,613	1,688	3.3%
433.10-00	Collection System Maintainer	WWTP		51,925	53,613	53,613	53,613	1,688	3.3%
433.10-00	Collection System Maintainer	WWTP		51,925	53,613	53,613	53,613	1,688	3.3%
433.10-00	Collection System Maintainer	WWTP		51,925	53,613	53,613	53,613	1,688	3.3%

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
433.10-00	Collection System Maintainer	WWTP		51,925	53,613	53,613	53,613	1,688	3.3%
433.10-00	Process Chief	WWTP		55,405	57,206	57,206	57,206	1,801	3.3%
433.10-00	WWTP Electrician	Unaffiliated		52,500	54,023	53,812	53,812	1,312	2.5%
433.10-00	Process Chief	WWTP		55,405	57,206	57,206	57,206	1,801	3.3%
	Budgetary Adjustment	WWTP		-	-	-	-	-	N/A
	<b>Total Water Pollution Control</b>			<b>888,934</b>	<b>915,766</b>	<b>914,898</b>	<b>914,898</b>	<b>25,964</b>	<b>2.9%</b>
<b>16 Full Time Positions</b>									
<b>Solid Waste &amp; Recycling - Department 4304</b>									
434.10-00	Transfer Station Attendant Team Leader	PW Union	N/A	54,397	54,397	54,397	54,397	-	N/A
434.10-00	Transfer Station Attendant	PW Union	N/A	52,558	52,558	52,558	52,558	-	N/A
434.10-00	Transfer Station Attendant	PW Union	N/A	52,558	52,558	52,558	52,558	-	N/A
434.10-00	Transfer Station Attendant	PW Union	N/A	52,558	52,558	52,558	52,558	-	N/A
434.10-00	Solid Waste Administrative Assistant	Town Hall Union		40,173	40,173	40,173	40,173	-	N/A
434.10-00	Solid Waste Manager	Unaffiliated		56,100	57,727	57,503	57,503	1,403	2.5%
	Budgetary Adjustment			-	-	-	-	-	N/A
	<b>Total Solid Waste &amp; Recycling</b>			<b>308,344</b>	<b>309,971</b>	<b>309,747</b>	<b>309,747</b>	<b>1,403</b>	<b>0.5%</b>
<b>6 Full Time Positions</b>									
<b>Engineering - Department 4305</b>									
435.10-00	Administrative Assistant - Engineering/Building	Town Hall Union		40,559	40,559	40,559	40,559	-	N/A
425.10-00	Community Development Admin Assistant	Town Hall Union		37,655	37,655	37,655	37,655	-	N/A
435.10-00	Town Engineer	Unaffiliated		96,935	99,746	99,358	99,358	2,423	2.5%
435.10-00	Assistant Engineer	Town Hall Union		63,690	63,690	63,690	63,690	-	N/A
	<b>Total Engineering</b>			<b>238,839</b>	<b>241,650</b>	<b>241,262</b>	<b>241,262</b>	<b>2,423</b>	<b>1.0%</b>
<b>4 Full Time Positions</b>									
<b>Total Public Works Services</b>									
<b>44 Total Positions</b>				<b>2,431,241</b>	<b>2,460,072</b>	<b>2,457,988</b>	<b>2,457,988</b>	<b>26,747</b>	<b>1.1%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>HEALTH &amp; WELFARE SERVICES</b>									
<b>Human Services - Department 4401</b>									
441.10-00	Human Services Director	Unaffiliated		92,651	95,338	94,966	94,966	2,315	2.5%
441.10-00	Medical Billing Clerk	Unaffiliated		41,489	42,692	42,526	42,526	1,037	2.5%
441.10-00	Counseling Center Office Manager	Unaffiliated		42,818	44,060	43,888	43,888	1,070	2.5%
441.10-00	Counseling Center Receptionist	Unaffiliated		41,249	42,445	42,280	42,280	1,031	2.5%
441.10-00	Clinician	Unaffiliated		53,382	54,930	54,717	54,717	1,335	2.5%
441.10-00	Clinician	Unaffiliated		50,238	51,695	51,494	51,494	1,256	2.5%
441.10-00	Y & F Coordinator / Clinician	Unaffiliated		62,937	64,762	64,510	64,510	1,573	2.5%
441.10-00	Clinician	Unaffiliated		53,028	54,566	54,354	54,354	1,326	2.5%
441.10-00	Clinician	Unaffiliated		50,238	51,695	51,494	51,494	1,256	2.5%
441.10-00	Clinician	Unaffiliated		54,414	55,992	55,774	55,774	1,360	2.5%
441.10-00	Clinician	Unaffiliated		58,848	60,555	60,319	60,319	1,471	2.5%
441.10-00	Clinician	Unaffiliated		62,307	64,114	63,865	63,865	1,558	2.5%
441.10-00	Clinician	Unaffiliated		52,890	54,424	54,212	54,212	1,322	2.5%
441.10-00	Clinician	Unaffiliated		52,902	54,436	54,225	54,225	1,323	2.5%
441.10-00	Assistant Director / Clinical Services Supervisor	Unaffiliated		65,066	66,953	66,693	66,693	1,627	2.5%
441.10-00	Social Services Coordinator	Unaffiliated		47,466	48,843	48,653	48,653	1,187	2.5%
441.10-00	Social Services Coordinator	Unaffiliated		39,599	40,747	40,589	40,589	990	2.5%
	Rounding Adjustment	Unaffiliated		(1)	-	-	-	1	-100.0%
<b>Total Human Services</b>				<b>921,521</b>	<b>948,247</b>	<b>944,559</b>	<b>944,559</b>	<b>23,038</b>	<b>2.5%</b>
<b>17 Full Time Positions</b>									
<b>Commission for Elderly - Department 4402</b>									
442.10-00	Senior Center Director	Unaffiliated		78,439	80,714	80,400	80,400	1,961	2.5%
442.10-00	Senior Center Activities Coordinator	Unaffiliated		48,211	49,609	49,416	49,416	1,205	2.5%
442.10-00	Transportation Coordinator	Unaffiliated		45,638	41,155	40,995	40,995	(4,643)	N/A
442.10-00	Administrative Assistant / Senior Center	Unaffiliated		35,811	36,850	36,706	36,706	895	2.5%
442.10-00	Assistant Senior Center Director	Unaffiliated		53,443	54,993	54,779	54,779	1,336	2.5%
<b>Total Commission for Elderly</b>				<b>261,542</b>	<b>263,321</b>	<b>262,296</b>	<b>262,296</b>	<b>754</b>	<b>0.3%</b>
<b>5 Full Time Positions</b>									
<b>Total Health and Welfare Services</b>									
<b>22 Total Positions</b>				<b>1,183,063</b>	<b>1,211,568</b>	<b>1,206,855</b>	<b>1,206,855</b>	<b>23,792</b>	<b>2.0%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>RECREATION AND CULTURE</b>									
<b>Recreation - Department 4501</b>									
451.10-00	Director of Parks and Recreation	Unaffiliated		84,915	87,378	87,038	87,038	2,123	2.5%
451.10-00	Assistant Director of Parks and Recreation	Unaffiliated		58,096	59,781	59,548	59,548	1,452	2.5%
451.10-00	Lead Maintenance/Supervisor	Rec Union		47,187	47,187	47,187	47,187	-	N/A
451.10-00	Maintainer	Rec Union		41,055	41,055	41,055	41,055	-	N/A
451.10-00	Maintainer	Rec Union		41,055	41,055	41,055	41,055	-	N/A
451.10-00	Program Supervisor	Rec Union		50,081	50,081	50,081	50,081	-	N/A
451.10-00	Program Coordinator	Rec Union		45,960	45,960	45,960	45,960	-	N/A
<b>Total Recreation</b>				<b>368,349</b>	<b>372,497</b>	<b>371,924</b>	<b>371,924</b>	<b>3,575</b>	<b>1.0%</b>
<b>7 Full Time Positions</b>									
<b>Willoughby Wallace Library - Department 4602</b>									
462.10-00	Library Director	Unaffiliated		74,006	76,152	75,856	75,856	1,850	2.5%
462.10-00	Library Administrative Assistant	Unaffiliated		30,998	31,897	31,773	31,773	775	2.5%
<b>Total Willoughby Wallace Library</b>				<b>105,004</b>	<b>108,049</b>	<b>107,629</b>	<b>107,629</b>	<b>2,625</b>	<b>2.5%</b>
<b>2 Full Time Positions</b>									
<b>Total Recreation and Culture Services</b>									
<b>9 Total Positions</b>				<b>473,353</b>	<b>480,546</b>	<b>479,553</b>	<b>479,553</b>	<b>6,200</b>	<b>1.3%</b>
<b>Total By Group/Bargaining Unit</b>									
		Unaffiliated	58	3,703,527	3,755,297	3,740,687	3,740,687	37,160	1.0%
		Elected	3	226,495	230,133	230,133	230,133	3,638	1.6%
		Town Hall Union	23	973,841	974,238	974,238	974,238	397	0.0%
		Police Union	49	3,254,898	3,456,160	3,456,160	3,456,160	201,262	6.2%
		Dispatchers	10	461,040	471,786	471,786	471,786	10,746	2.3%
		Fire Union	33	2,055,636	2,109,045	2,109,045	2,109,045	53,409	2.6%
		PW Union	20	1,129,345	1,122,527	1,122,527	1,122,527	(6,818)	-0.6%
		WWTP Union	12	632,121	652,669	652,669	652,669	20,548	3.3%
		Rec Union	9	335,580	335,580	335,580	335,580	-	0.0%
		<b>Total</b>	<b>217</b>	<b>12,772,483</b>	<b>13,107,435</b>	<b>13,092,825</b>	<b>13,092,825</b>	<b>320,342</b>	<b>2.5%</b>