

**BRANFORD TOWN BUDGET  
FY 2014 – 2015  
R.T.M. APPROVED**



May 13, 2014

# TOWN OF BRANFORD

## *THE TOWN OF BRANFORD*

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

## *TOWN ORGANIZATION*

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

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

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

# Town of Branford 2014-15 Approved Budget

Board of Finance - March 24, 2014  
Representative Town Meeting – May 13, 2014

James B. Cosgrove, First Selectman  
Michael T. Nardella, Treasurer  
James P. Finch Jr., Finance Director  
Joyce Forte, Human Resource Director  
Lisa Arpin, Town Clerk

## **Board of Finance**

Joseph Mooney	Victor Cassella
Charles Shelton	Jeffrey Vailette
Kurt Schwanfelder	Kenneth Kaminsky

## **Representative Town Meeting**

### **District 1**

Vincent Baglio  
Margaret Bruno  
Clare Torelli  
Frank Twohill Jr.  
George Wells III  
Jennifer Zambrano

### **District 2**

Joshua Brooks  
Peter Hentschel  
C. James Walker

### **District 3**

Ali Abulugma  
Peter Black  
Douglas Hanlon

### **District 4**

Maryann Amore  
Jason Driscoll  
Adam Hansen  
Robert Imperato  
Cynthia Nargi  
James Stepanek

### **District 5**

Donald Conklin  
Dennis Flanigan  
Maryanne Hall  
Raymond Ingraham  
John Leonard

### **District 6**

Anthony Alfone  
Edward Prete  
Marc Riccio  
Chris Sullivan

### **District 7**

Paula Gladdys  
Richard Greenalch  
Robin Sandler

April 11, 2014

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, 2014 and ending June 30, 2015. As the budget process began, we welcomed a new administration committed to making large capital improvements while recognizing that a prerequisite for such an endeavor is careful and deliberate financial planning. On a positive note, we began the budget process without the distraction of the "fiscal cliff" and the Governor is unlikely to yield in his commitment to municipalities in this election year. However, as I have noted in the past, the pace of the recovery is slow and many residents struggle to reach their levels of prerecession income.

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

faithful to future generations. While the benefit of this approach is seemingly self-evident it becomes increasingly more important to control these liabilities prior to embarking on a large scale capital improvement program.

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

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

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

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

- Fund current and future liabilities in an equitable and sustainable manner;
- 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 \$102,859,894 and represents an increase of 2.84% over the current year. Non-tax revenue of \$12,463,739 will fund a portion of the

operations leaving the balance raised from taxation at \$90,396,155. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$92,581,448. This amount divided by the Net Taxable Grand List produces a tax rate of 26.36 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*

- Excluding appropriations from fund balance, non-tax revenue is \$195,963 higher than current year estimates. The increase reflects modest growth in fee income across a variety of areas notably back taxes, building permits and the Educational Cost Sharing Grant.

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

### *General Government Decrease of \$21,500*

- The Board reduced the request for tax refunds and consulting services in the Municipal Buildings Department.

### *Public Safety Decrease of \$10,694*

- The Board reduced the request to increase the account for replacement overtime due to injury and sick leave in the Fire Department.

### *Public Works Decrease of \$50,000*

- The Board transferred funding for a sinking fund to the capital accounts.

### *Board of Education Decrease of \$280,076*

- The Board of Finance's recommended decrease in the Board of Education's (BOE) budget reflects a reduction in the added FTE's which included new requests and positions previously funded from other sources.

### *Recreation and Culture Decrease of \$13,500*

- The Board reduced the contribution to the James Blackstone Memorial Library and the contribution to the Parks and Open Space Fund.

### *Contingency Increase of \$70,000*

- The Board increased this account to cover projects in the event grant funds are not available.

### *Capital Projects, Transfers Out and Leases– Decrease of \$541,210 for the Town and BOE.*

- The Board recognizes that a large financial investment is required to maintain and expand Branford's facilities and infrastructure. Failure to maintain these capital investments adequately will precipitate a deterioration of our infrastructure. Despite the above-mentioned decrease, the capital plan includes over \$2.7 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.

### *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.
- Consider hiring an outside consultant to review the town's rolling stock inventory and identify best practices as it relates to our fleet maintenance and replacement needs and costs.

- 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 \$2.6 million from the budget to maintain the tax requirements at the current level. Reductions of this magnitude could potentially force the elimination of entire departments and adversely affect public services.

I commend the members of the RTM, Board of Selectmen and the public for attending and

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

Finally, despite these 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 our community.

Sincerely,

A handwritten signature in black ink, appearing to read 'Joseph Mooney', with a stylized flourish at the end.

Joseph Mooney  
Chairman, Board of Finance



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# **SECTION I**

## **GENERAL INFORMATION**

**Town of Branford  
Mill Rate Calculation  
(RTM Approved)  
FY 2014-2015**

	Amended Budget 2013 - 2014	Approved Budget 2014-2015	Change	
			Amount	%
<b>Budget Requirements</b>	\$99,992,217	\$102,401,697	\$2,409,480	2.4%
<b>Less: Annual Receipts Other Than Taxes</b>				
Interest & Penalties on Back Taxes	\$1,367,300	\$1,443,025	\$75,725	5.5%
State & Federal Grants	\$2,841,114	\$2,766,228	(\$74,886)	-2.6%
Departmental Receipts	\$5,243,637	\$5,429,486	\$185,849	3.5%
Fund Balance Brought Forward	\$3,490,000	\$2,825,000	(\$665,000)	-19.1%
	<u>\$12,942,051</u>	<u>\$12,463,739</u>	<u>(\$478,312)</u>	<u>-3.7%</u>
<b>Net to be raised from Taxation</b>	<u><u>\$87,050,166</u></u>	<u><u>\$89,937,958</u></u>	<u><u>\$2,887,792</u></u>	<u><u>3.3%</u></u>

	2013 - 2014	2014-2015	Change	
			Amount	%
<b>NET GRAND LIST</b>	\$3,482,587,580	\$3,511,071,799	\$28,484,219	0.8%
<b>Mill Rate</b>	25.59	26.24	0.65	2.5%
<b>Gross Taxes Available</b>	\$89,134,009	\$92,115,564	\$2,981,555	3.3%
Less: State Reimbursements	\$270,800	\$270,800	\$0	0.0%
Less: Elderly & Veteran's Tax Relief	\$386,899	\$386,899	\$0	0.0%
Less: Allowance for Uncollectible	1,426,144	1,519,907	\$93,763	6.6%
	<u>\$87,050,166</u>	<u>\$89,937,958</u>	<u>\$2,887,792</u>	<u>3.3%</u>
<b>Net Taxes Available</b>	<u><u>\$87,050,166</u></u>	<u><u>\$89,937,958</u></u>	<u><u>\$2,887,792</u></u>	<u><u>3.3%</u></u>
<b>Collection Rate</b>	98.40%	98.35%		

Michael Nardella  
Treasurer, Town of Branford

## GRAND LIST HISTORY

Grand List Year	BAA 2007	BAA 2008	BAA 2009	BAA 2010	BAA 2011	BAA 2012	BAA 2013	Change	%
Real Estate	2,997,853,160	3,015,977,280	3,117,976,520	3,124,822,760	3,129,990,090	3,145,168,610	3,157,705,400	12,536,790	0.40%
Personal Property	128,040,869	139,476,207	145,057,824	148,936,805	156,645,796	162,760,797	166,058,672	3,297,875	2.03%
Motor Vehicles	215,923,656	204,963,237	204,447,340	210,031,282	220,377,870	216,695,720	221,999,988	5,304,268	2.45%
Total Gross Taxable Property	3,341,817,685	3,360,416,724	3,467,481,684	3,483,790,847	3,507,013,756	3,524,625,127	3,545,764,060	21,138,933	0.60%
Manufacturer's Machinery & Equipment	(16,652,738)	(19,382,508)	(21,036,910)	(23,301,692)	(27,791,210)	(26,658,044)	(24,236,712)	2,421,332	-9.08%
Veteran's, Blind & Elderly	(12,394,792)	(14,495,917)	(13,863,722)	(13,664,068)	(12,838,354)	(11,291,521)	(10,455,549)	835,972	-7.40%
Total Net Taxable Property	3,312,770,155	3,326,538,299	3,432,581,052	3,446,825,087	3,466,384,192	3,486,675,562	3,511,071,799	24,396,237	0.70%

**SECTION II**

**BUDGET PRESENTATION**

**GENERAL FUND**

# TOWN OF BRANFORD

## 2014 - 2015

### Budget Summary

<u>DEPT #</u>	<u>REVENUES</u>	<u>RTM Amended 2013- 2014</u>	<u>Requested Budget 2014 - 2015</u>	<u>Difference Requested vs RTM Amended</u>	<u>BOF Recommended</u>	<u>RTM Approved 2014 - 2015</u>	<u>Difference RTM Approved vs 13-14 Amended</u>	<u>Percent</u>
3010	Tax Collector	88,417,466	92,686,160	4,268,694	91,839,180	91,380,983	2,963,517	3.35%
3020	State & Federal Grants	2,841,114	2,766,228	(74,886)	2,766,228	2,766,228	(74,886)	-2.64%
3030	Other Revenues	8,733,637	8,254,486	(479,151)	8,254,486	8,254,486	(479,151)	-5.49%
<b>Total Revenues &amp; Taxes</b>		<b>99,992,217</b>	<b>103,706,874</b>	<b>3,714,657</b>	<b>102,859,894</b>	<b>102,401,697</b>	<b>2,409,480</b>	<b>2.41%</b>
<b><u>EXPENDITURES</u></b>								
4101	Legislative	16,914	17,090	176	17,090	17,090	176	1.04%
4102	Executive	355,177	332,864	(22,313)	332,864	332,864	(22,313)	-6.28%
4103	Finance	72,878	74,026	1,148	71,026	71,026	(1,852)	-2.54%
4104	Fiscal Services	402,689	409,406	6,717	409,406	409,406	6,717	1.67%
4105	Assessor	380,683	391,555	10,872	391,555	391,555	10,872	2.86%
4106	Board of Tax Review	12,444	17,444	5,000	17,444	17,444	5,000	40.18%
4107	Tax Collector	519,946	303,811	(216,135)	288,811	288,811	(231,135)	-44.45%
4108	Town Clerk	233,813	238,851	5,038	238,851	238,851	5,038	2.15%
4109	Law	332,500	299,250	(33,250)	299,250	299,250	(33,250)	-10.00%
4110	Labor Relations	70,000	70,000	0	70,000	70,000	0	0.00%
4111	Probate Court	10,100	12,150	2,050	12,150	10,650	550	5.45%
4112	Elections	136,026	139,666	3,640	139,666	139,666	3,640	2.68%
4113	Planning & Zoning	267,161	269,892	2,731	269,892	269,892	2,731	1.02%
4114	Z.B.A.	8,510	8,590	80	8,590	8,590	80	0.94%
4115	Economic Development	17,980	17,980	0	17,980	16,230	(1,750)	-9.73%
4116	Inland Wetlands Commission	110,468	114,138	3,670	114,138	114,138	3,670	3.32%
4117	General Government Buildings	1,044,439	1,037,564	(6,875)	1,034,064	1,029,331	(15,108)	-1.45%
4118	Cable T.V.	6,550	4,975	(1,575)	4,975	4,975	(1,575)	-24.05%
4119	Information Technology	650,405	638,016	(12,389)	638,016	638,016	(12,389)	-1.90%
4120	Human Resources	255,676	244,059	(11,617)	244,059	244,059	(11,617)	-4.54%
<b>Sub - Total General Government</b>		<b>4,904,359</b>	<b>4,641,327</b>	<b>(263,032)</b>	<b>4,619,827</b>	<b>4,611,844</b>	<b>(292,515)</b>	<b>-5.96%</b>

# TOWN OF BRANFORD

## 2014 - 2015

### Budget Summary

<u>DEPT #</u>	<u>EXPENDITURES</u>	<u>RTM Amended 2013- 2014</u>	<u>Requested Budget 2014 - 2015</u>	<u>Difference Requested vs RTM Amended</u>	<u>BOF Recommended</u>	<u>RTM Approved 2014 - 2015</u>	<u>Difference RTM Approved vs 13-14 Amended</u>	<u>Percent</u>
4201	Police Service	5,694,207	5,784,152	89,945	5,784,152	5,769,152	74,945	1.32%
4202	Police Service - Special Detail	550,000	550,000	0	550,000	550,000	0	0.00%
4204	Fire Protection	4,800,014	4,844,467	44,453	4,833,773	5,017,645	217,631	4.53%
4205	Building Dept.	160,966	162,217	1,251	162,217	162,217	1,251	0.78%
4206	Other Protection	144,095	102,038	(42,057)	102,038	102,038	(42,057)	-29.19%
	Sub - Total Public Safety	<u>11,349,282</u>	<u>11,442,874</u>	<u>93,592</u>	<u>11,432,180</u>	<u>11,601,052</u>	<u>251,770</u>	<u>2.22%</u>
4301	Public Works	2,298,510	2,252,368	(46,142)	2,252,368	2,284,222	(14,288)	-0.62%
4303	Water Pollution Control	602,692	600,000	(2,692)	600,000	600,000	(2,692)	-0.45%
4304	Solid Waste & Recycling	2,904,755	2,766,668	(138,087)	2,716,668	2,728,600	(176,155)	-6.06%
4305	Engineering	323,113	315,182	(7,931)	315,182	315,182	(7,931)	-2.45%
	Sub - Total Public Works	<u>6,129,070</u>	<u>5,934,218</u>	<u>(194,852)</u>	<u>5,884,218</u>	<u>5,928,004</u>	<u>(201,066)</u>	<u>-3.28%</u>
4401	Human Services	1,297,943	1,312,539	14,596	1,312,539	1,312,539	14,596	1.12%
4402	Commission for Elderly	354,628	374,567	19,939	374,567	356,534	1,906	0.54%
4404	East Shore Health	207,515	213,704	6,189	213,704	213,704	6,189	2.98%
	Sub - Total Public Health / Welfare	<u>1,860,086</u>	<u>1,900,810</u>	<u>40,724</u>	<u>1,900,810</u>	<u>1,882,777</u>	<u>22,691</u>	<u>1.22%</u>
4501	Recreation Dept.	845,002	862,049	17,047	862,049	860,049	15,047	1.78%
4503	Parker Park	69,575	69,659	84	69,659	69,659	84	0.12%
4504	Youngs Park Commission	8,579	8,697	118	8,697	8,697	118	1.38%
4505	Parks and Open Space	26,800	30,300	3,500	26,800	26,800	0	0.00%
4507	Docks & Rec. Facilities	12,391	14,280	1,889	14,280	14,280	1,889	15.24%
4508	Public Celebration	28,323	32,234	3,911	32,234	27,234	(1,089)	-3.84%
4510	Conservation Commission	6,722	6,588	(134)	6,588	6,588	(134)	-1.99%
	Sub - Total Recreation	<u>997,392</u>	<u>1,023,807</u>	<u>26,415</u>	<u>1,020,307</u>	<u>1,013,307</u>	<u>15,915</u>	<u>1.60%</u>
4601	Blackstone Library	1,220,435	1,263,150	42,715	1,253,150	1,245,350	24,915	2.04%
4602	Willoughby Wallace Library	205,232	214,983	9,751	214,983	214,983	9,751	4.75%
	Sub - Total Libraries	<u>1,425,667</u>	<u>1,478,133</u>	<u>52,466</u>	<u>1,468,133</u>	<u>1,460,333</u>	<u>34,666</u>	<u>2.43%</u>



# TOWN OF BRANFORD

## 2014 - 2015

### Budget Summary

DEPT #	EXPENDITURES	RTM Amended 2013- 2014	Requested Budget 2014 - 2015	Difference Requested vs RTM Amended	BOF Recommended	RTM Approved 2014 - 2015	Difference RTM Approved vs 13-14 Amended	Percent
4701	Debt - Principal	6,775,004	7,044,272	269,268	7,044,272	7,044,272	269,268	3.97%
4702	Debt - Interest	1,376,636	1,168,145	(208,491)	1,168,145	1,168,145	(208,491)	-15.14%
	Sub - Total Debt Service	<u>8,151,640</u>	<u>8,212,417</u>	<u>60,777</u>	<u>8,212,417</u>	<u>8,212,417</u>	<u>60,777</u>	<u>0.75%</u>
4800	Board of Education	51,303,854	52,661,311	1,357,457	52,381,235	52,227,323	923,469	1.80%
4901	Pensions & Contributions	3,892,451	3,980,462	88,011	3,980,462	3,980,462	88,011	2.26%
4902	Employee Group Insurance	5,558,975	6,136,572	577,597	6,136,572	6,136,572	577,597	10.39%
4903	Municipal Insurance	1,735,188	1,823,522	88,334	1,823,522	1,823,522	88,334	5.09%
	Sub - Total Pension & Insurance	<u>11,186,614</u>	<u>11,940,556</u>	<u>753,942</u>	<u>11,940,556</u>	<u>11,940,556</u>	<u>753,942</u>	<u>6.74%</u>
4904	Contingency	679,463	1,218,469	539,006	1,288,469	1,041,434	361,971	53.27%
5000	Capital Projects BOE	394,143	472,749	78,606	457,650	348,249	(45,894)	-11.64%
	Capital Projects Town	1,484,064	2,532,853	1,048,789	2,006,742	1,887,051	402,987	27.15%
	Trans Out FEMA	0	0	0	0	0	0	0.00%
	Lease Fund Town	37,250	162,630	125,380	162,630	162,630	125,380	100.00%
	Lease Fund BOE	89,333	84,720	(4,613)	84,720	84,720	(4,613)	100.00%
	Sub - Total Capital	<u>2,004,790</u>	<u>3,252,952</u>	<u>1,248,162</u>	<u>2,711,742</u>	<u>2,482,650</u>	<u>477,860</u>	<u>23.84%</u>
<b>Total Expenditures</b>		<b>99,992,217</b>	<b>103,706,874</b>	<b>3,714,657</b>	<b>102,859,894</b>	<b>102,401,697</b>	<b>2,409,480</b>	<b>2.41%</b>
<i>Composition of Expenditures</i>								
	Municipal Operating Expenditures	37,852,470	38,361,725	509,255	38,266,031	38,437,873	585,403	1.55%
	Town Capital & Lease Expenditures	1,521,314	2,695,483	1,174,169	2,169,372	2,049,681	528,367	34.73%
	Total Town Expenditures	<u>39,373,784</u>	<u>41,057,208</u>	<u>1,683,424</u>	<u>40,435,403</u>	<u>40,487,554</u>	<u>1,113,770</u>	<u>2.83%</u>
	Board of Education Expenditures	51,303,854	52,661,311	1,357,457	52,381,235	52,227,323	923,469	1.80%
	BOE Capital & Lease Expenditures	483,476	557,469	73,993	542,370	432,969	(50,507)	-10.45%
	Total BOE Expenditures	51,787,330	53,218,780	1,431,450	52,923,605	52,660,292	872,962	1.69%
	Contingency	679,463	1,218,469	539,006	1,288,469	1,041,434	361,971	53.27%
	Debt Service Expenditures	8,151,640	8,212,417	60,777	8,212,417	8,212,417	60,777	0.75%
	Total	<u>99,992,217</u>	<u>103,706,874</u>	<u>3,714,657</u>	<u>102,859,894</u>	<u>102,401,697</u>	<u>2,409,480</u>	<u>2.41%</u>

## 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>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2014 - 2015</u>	<u>APPROVED</u>	<u>AMOUNT</u>	<u>PERCENT</u>
10180000	400010	Property Taxes, Current	85,450,722	87,050,166	91,243,135	90,396,155	89,937,958	2,887,792	3.3%
10180000	400020	Delinquent Taxes	1,303,464	867,000	950,000	950,000	950,000	83,000	9.6%
10180000	400030	Interest, Property Taxes	675,759	488,000	480,000	480,000	480,000	(8,000)	-1.6%
10180000	400040	Lien Fees	8,481	6,200	6,200	6,200	6,200	0	0.0%
10180000	400050	Suspense Tax Collections	8,249	6,100	6,100	6,100	6,100	0	0.0%
10180000	400060	Foreclosure Fees	0	0	0	0	0	0	NA
10180000	400065	Attorney Fees	26,632	0	500	500	500	500	NA
10180000	400070	Returned Check Fees	25	0	25	25	25	25	NA
10180000	400080	Warrant Fees	547	0	200	200	200	200	NA
TOTAL TAX REVENUE			87,473,879	88,417,466	92,686,160	91,839,180	91,380,983	2,963,517	3.4%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department - 3020 STATE & FEDERAL GRANTS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	AMOUNT	PERCENT
10148050	410010	Education Cost Sharing	1,853,634	1,867,736	1,902,236	1,902,236	1,902,236	34,500	1.8%
10148050	410020	Health & Welfare	2,535	10,000	7,000	7,000	7,000	(3,000)	-30.0%
10148050	410030	School Construction Interest Subsidy	76,000	66,202	19,560	19,560	19,560	(46,642)	-70.5%
10148050	410040	School Construction Principal Subsidy	692,004	302,188	150,239	150,239	150,239	(151,949)	-50.3%
10148050	410060	School Transportation	73,236	598	78,094	78,094	78,094	77,496	12959.2%
10148050	422010	Tuition Reimbursement	12,095	0	0	0	0	0	NA
		Sub Total Education Grants	2,709,504	2,246,724	2,157,129	2,157,129	2,157,129	(89,595)	-4.0%
10180000	411000	Boat Exemption	0	0	0	0	0	0	NA
10180000	411010	Circuit Breaker - Elderly	214,722	196,000	200,000	200,000	200,000	4,000	2.0%
10180000	411020	Disability Exemptions	2,941	2,600	2,700	2,700	2,700	100	3.8%
10180000	411030	Elderly Tax Relief - Freeze	10,000	10,800	8,000	8,000	8,000	(2,800)	-25.9%
10180000	411040	Exempt Private Property	114,175	102,351	113,853	113,853	113,853	11,502	11.2%
10180000	411050	Exempt State Property	55,279	47,042	48,326	48,326	48,326	1,284	2.7%
10180000	411060	Exempt Manufacturer's /Hold Harmless	297,482	0	0	0	0	0	NA
10180000	411070	Pequot State Property	61,140	50,240	54,863	54,863	54,863	4,623	9.2%
10180000	411080	Vet Reimbursement - State	27,692	25,357	26,357	26,357	26,357	1,000	3.9%
10180000	411090	Municipal Video Competition Grant	27,805	0	0	0	0	0	NA
10180000	411100	Municipal Revenue Sharing	145,554	0	0	0	0	0	NA
		Sub Total Tax Related Grants	956,790	434,390	454,099	454,099	454,099	19,709	4.5%
10180000	412000	State Counseling Grants	122,443	115,000	115,000	115,000	115,000	0	0.0%
		Sub Total Counseling Center Grants	122,443	115,000	115,000	115,000	115,000	0	0.0%
10144020	480340	NGO Grant Revenue	100	0	0	0	0	0	NA
		Sub Total Elderly Commission Grants	100	0	0	0	0	0	NA
10180000	412060	Misc. State Grants	55,603	45,000	40,000	40,000	40,000	(5,000)	-11.1%
10145010	414000	Wild Life Refuge	1,720	0	0	0	0	0	NA
		Sub Total Other Grants	57,323	45,000	40,000	40,000	40,000	(5,000)	-11.1%
<b>TOTAL GRANTS</b>			<b>3,846,160</b>	<b>2,841,114</b>	<b>2,766,228</b>	<b>2,766,228</b>	<b>2,766,228</b>	<b>(74,886)</b>	<b>-2.6%</b>

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

# TOWN OF BRANFORD

## Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10141130	420100	Planning & Zoning Fees	18,857	17,000	19,000	19,000	19,000	2,000	11.8%
10141130	420610	DEP Lic/Town Portion	406	300	300	300	300	0	0.0%
10141140	420140	Zoning Board of Appeals	2,275	2,000	2,000	2,000	2,000	0	0.0%
10141160	420060	Inland Wetland Applications	12,450	7,000	7,000	7,000	7,000	0	0.0%
10142050	420020	Building Permits	531,821	401,000	450,000	450,000	450,000	49,000	12.2%
10142050	420080	Map Copies - Bldg. & Engineering	1,756	925	1,025	1,025	1,025	100	10.8%
10142050	420082	Building Dept. - Education Fee	455	350	230	230	230	(120)	-34.3%
10142050	420090	Other Licenses & Permits	0	0	0	0	0	0	NA
10143050	420040	Excavation Permits	8,190	4,400	4,400	4,400	4,400	0	0.0%
10143050	420120	Sewer Connection Permits	134	90	0	0	0	(90)	-100.0%
		Sub Total Building, P & Z, Engineering	576,344	433,065	483,955	483,955	483,955	50,890	11.8%
10143040	420320	Sticker Revenue	11,458	20,000	10,000	10,000	10,000	(10,000)	-50.0%
10143040	420330	Transfer Station Escrow Payments	96,343	73,000	90,000	90,000	90,000	17,000	23.3%
10143040	420340	Trip Passes	2,229	0	1,500	1,500	1,500	1,500	NA
		Sub Total Solid Waste & Recycling	110,030	93,000	101,500	101,500	101,500	8,500	9.1%
10142010	420440	Police Department - Permits, Tags	24,111	22,000	22,000	22,000	22,000	0	0.0%
10142010	420450	Police Department - Special Wages	936,718	550,000	550,000	550,000	550,000	0	0.0%
		Sub Total Police Department	960,829	572,000	572,000	572,000	572,000	0	0.0%
10143030	420530	North Branford Sewer Fees	198,301	170,000	175,000	175,000	175,000	5,000	2.9%
10141110	420570	North Branford Probate Fee	5,592	4,000	4,000	4,000	4,000	0	0.0%
10143030	420540	Pump Out Services	8,225	5,000	5,000	5,000	5,000	0	0.0%
		Sub Total Water Pollution Control	212,118	179,000	184,000	184,000	184,000	5,000	2.8%
10141080	420610	DEP Licenses	372	350	350	350	350	0	0.0%
10141080	420640	Dog Licenses	3,533	5,000	4,000	4,000	4,000	(1,000)	-20.0%
10141080	420650	Marriage Licenses	2,838	2,400	2,500	2,500	2,500	100	4.2%
10141080	420660	Real Estate Conveyance Tax	305,254	268,000	283,000	283,000	283,000	15,000	5.6%
10141080	420670	Town Clerk - Other Monies	352,835	320,000	340,000	340,000	340,000	20,000	6.3%
10141080	420680	E-Commerce Revenue Share	7,763	3,000	3,000	3,000	3,000	0	0.0%
		Sub Total Town Clerk	672,595	598,750	632,850	632,850	632,850	34,100	5.7%
10142040	420420	False Alarm Fees	7,200	6,000	6,000	6,000	6,000	0	0.0%
10142040	420710	Ambulance Fees	1,534,100	1,530,000	1,530,000	1,530,000	1,530,000	0	0.0%
10142040	420720	Misc. Permits & fees	3,620	1,900	1,900	1,900	1,900	0	0.0%
		Sub Total Fire Department	1,544,920	1,537,900	1,537,900	1,537,900	1,537,900	0	0.0%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10144010	420820	Counseling Fees & Grants	323,390	350,000	375,000	375,000	375,000	25,000	7.1%
10144010	480260	United Way Contributions	23	0	0	0	0	0	NA
		Sub Total Counseling Center	323,413	350,000	375,000	375,000	375,000	25,000	7.1%
10144020	433010	Building Usage Fees	1,425	1,600	1,300	1,300	1,300	(300)	-18.8%
		Sub Total Elderly Commission	1,425	1,600	1,300	1,300	1,300	(300)	-18.8%
10145100	420820	Fees & Services	0	0	0	0	0	0	NA
		Sub Total Conservation Commission	0	0	0	0	0	0	NA
10146020	420910	Library Fees	5,445	4,500	5,000	5,000	5,000	500	11.1%
10146020	420920	Passport Fees	5,495	2,000	13,500	13,500	13,500	11,500	575.0%
10146020	420930	Notary Fees	0	0	0	0	0	0	NA
		Sub Total Willoughby Wallace Library	10,940	6,500	18,500	18,500	18,500	12,000	184.6%
10190000	420690	Commerce Bank Revenue Share	5,643	0	5,000	5,000	5,000	5,000	NA
10190000	422020	Cobra/Dental Premium Reimbursement	12,740	0	0	0	0	0	NA
10190000	422040	Insurance Claims & Refunds	1,021,867	20,000	20,000	20,000	20,000	0	0.0%
10190000	422050	Reimburse Town Services	618	0	0	0	0	0	NA
10190000	433020	Leases - Other	22,470	19,000	20,000	20,000	20,000	1,000	5.3%
10190000	440010	Interest Income - General Fund	124,528	78,000	78,000	78,000	78,000	0	0.0%
10190000	451060	Returned Check Fees	155	0	0	0	0	0	NA
10190000	480010	Employee Health Insurance Co-Pay	396,804	395,000	395,000	395,000	395,000	0	0.0%
10190000	480080	Miscellaneous Income	92,663	30,000	30,000	30,000	30,000	0	0.0%
10190000	480100	Sale of Town Property	127,006	105,000	115,000	115,000	115,000	10,000	9.5%
10190000	480130	Miscellaneous Refunds	147,754	0	0	0	0	0	NA
10180000	480310	Telephone Access Tax	90,760	91,000	90,000	90,000	90,000	(1,000)	-1.1%
10180000	480320	Lieu of Taxes - S. C. Reg. Water	251,532	240,000	245,000	245,000	245,000	5,000	2.1%
10190000	480296	Fund Balance Brought Forward	0	3,490,000	2,825,000	2,825,000	2,825,000	(665,000)	-19.1%
		Sub Total Miscellaneous	2,294,540	4,468,000	3,823,000	3,823,000	3,823,000	(645,000)	-14.4%
10190000	490010	Transfer In - Sewer Reserve	0	0	0	0	0	0	NA
10190000	490010	Trans In - Capital Fund	0	10,000	0	0	0	(10,000)	-100.0%
10190000	490010	Trans In - Water Assessment	30,504	0	0	0	0	0	NA
10190000	490010	Transfer In - Sewer Fund - Benefits	451,760	483,822	524,481	524,481	524,481	40,659	8.4%
		Sub Total Other Financing Sources	482,264	493,822	524,481	524,481	524,481	30,659	6.2%
		<b>TOTAL FOR DEPARTMENT</b>	<b>7,189,418</b>	<b>8,733,637</b>	<b>8,254,486</b>	<b>8,254,486</b>	<b>8,254,486</b>	<b>(479,151)</b>	<b>-5.5%</b>
<b>Total General Fund Revenues</b>			<b>98,509,457</b>	<b>99,992,217</b>	<b>103,706,874</b>	<b>102,859,894</b>	<b>102,401,697</b>	<b>2,409,480</b>	<b>2.4%</b>

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4101 LEGISLATIVE

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2012 - 2013</u>	<u>RTM AMENDED 2013 - 2014</u>	<u>REQUESTED 2014 - 2015</u>	<u>BOF REC 2014 - 2015</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
10141010	517590	P/T Elected Official Salaries	8,739	8,914	9,090	9,090	9,090	176	2.0%
		Total Personnel Services	8,739	8,914	9,090	9,090	9,090	176	2.0%
10141010	533300	Professional Development	420	500	500	500	500	0	0.0%
10141010	555400	Advertising, Printing, Binding	1,470	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	302	500	500	500	500	0	0.0%
		Total Non-Personnel	6,192	8,000	8,000	8,000	8,000	0	0.0%
<b>TOTAL FOR DEPARTMENT</b>			14,931	16,914	17,090	17,090	17,090	176	1.0%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10141020	517000	Regular Wages & Salaries	237,383	240,827	243,895	243,895	243,895	3,068	1.3%
10141020	517480	Board Clerks	3,060	4,621	4,713	4,713	4,713	92	2.0%
10141020	517590	P/T Elected Official Salaries	13,729	13,978	14,258	14,258	14,258	280	2.0%
10141020	519020	Longevity	1,000	1,250	1,250	1,250	1,250	0	0.0%
10141020	519040	Accrued Payroll Expense	0	926	942	942	942	16	1.7%
		Total Personnel Services	255,172	261,602	265,058	265,058	265,058	3,456	1.3%
10141020	533280	Consulting Services	25,656	27,500	15,000	15,000	15,000	(12,500)	-45.5%
10141020	555400	Advertising, Printing, Binding	0	1,800	1,800	1,800	1,800	0	0.0%
10141020	566100	Office Supplies	437	1,100	750	750	750	(350)	-31.8%
10141020	566900	Other Supplies	1,159	2,500	1,500	1,500	1,500	(1,000)	-40.0%
10141020	588000	Miscellaneous Expense	393	400	400	400	400	0	0.0%
10141020	588090	Travel	100	200	100	100	100	(100)	-50.0%
10141020	588200	Memberships, Conf & Meetings	356	1,200	600	600	600	(600)	-50.0%
10141020	588220	Ct Council of Small Towns	0	0	0	0	0	0	NA
10141020	588225	Women and Families Center	300	300	300	300	300	0	0.0%
10141020	588228	Branford Early Childhood Coalition	500	10,000	0	0	0	(10,000)	-100.0%
10141020	588230	Regional Mental Health Board	1,626	1,626	1,626	1,626	1,626	0	0.0%
10141020	588235	Community Health Center	500	500	500	500	500	0	0.0%
10141020	588240	Council of Governments	7,600	7,600	7,600	7,600	7,600	0	0.0%
10141020	588250	Greater New Haven Transit	7,432	7,536	7,817	7,817	7,817	281	3.7%
10141020	588260	New Haven County Soil & Water	1,500	1,500	0	0	0	(1,500)	-100.0%
10141020	588270	CCM	18,728	18,740	18,740	18,740	18,740	0	0.0%
10141020	588280	Domestic Violence	750	750	750	750	750	0	0.0%
10141020	588290	Regional Economic Acceleration	8,408	8,408	8,408	8,408	8,408	0	0.0%
10141020	588300	Tourism	0	500	500	500	500	0	0.0%
10141020	588600	CCM Municipal Labor Relations Data	771	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	76,216	93,575	67,806	67,806	67,806	(25,769)	-27.5%
TOTAL FOR DEPARTMENT			331,388	355,177	332,864	332,864	332,864	(22,313)	-6.3%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4103 BOARD OF FINANCE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10141030	517580	Board Clerks	3,973	4,133	4,216	4,216	4,216	83	2.0%
		Total Personnel Services	3,973	4,133	4,216	4,216	4,216	83	2.0%
10141030	533260	Audit	40,900	53,245	54,310	51,310	51,310	(1,935)	-3.6%
10141030	533270	Actuarial Services	14,875	15,000	15,000	15,000	15,000	0	0.0%
10141030	555400	Advertising, Printing, Binding	0	500	500	500	500	0	0.0%
		Total Non-Personnel	55,775	68,745	69,810	66,810	66,810	(1,935)	-2.8%
TOTAL FOR DEPARTMENT			59,748	72,878	74,026	71,026	71,026	(1,852)	-2.5%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014



## TOWN OF BRANFORD Budget Presentation

Department -4104 FISCAL SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10141040	517000	Regular Wages & Salaries	327,200	334,293	340,444	340,444	340,444	6,151	1.8%
10141040	517590	P/T Elected Official Salaries	9,642	9,835	10,013	10,013	10,013	178	1.8%
10141040	519020	Longevity	2,390	3,215	3,215	3,215	3,215	0	0.0%
10141040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10141040	519040	Accrued Payroll Expense	0	1,271	1,309	1,309	1,309	38	3.0%
10141040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	339,232	348,614	354,981	354,981	354,981	6,367	1.8%
10141040	544300	Purch Svcs - Repairs & Maintenance	264	0	0	0	0	0	NA
10141040	544420	Equipment Rental	50	0	0	0	0	0	NA
10141040	544425	Leased Equipment	1,215	1,632	1,632	1,632	1,632	0	0.0%
10141040	555320	Postage	32,069	36,900	35,900	35,900	35,900	(1,000)	-2.7%
10141040	555400	Advertising, Printing, Binding	13,928	9,000	10,000	10,000	10,000	1,000	11.1%
10141040	566100	Office Supplies	2,883	4,100	3,900	3,900	3,900	(200)	-4.9%
10141040	588090	Travel	100	268	278	278	278	10	3.7%
10141040	588160	Bank Service Charges	143	260	800	800	800	540	207.7%
10141040	588200	Memberships, Conf & Meetings	1,066	1,915	1,915	1,915	1,915	0	0.0%
		Total Non-Personnel	51,718	54,075	54,425	54,425	54,425	350	0.6%
TOTAL FOR DEPARTMENT			390,950	402,689	409,406	409,406	409,406	6,717	1.7%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4105 ASSESSOR

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10141050	517000	Regular Wages & Salaries	235,695	244,059	252,912	252,912	252,912	8,853	3.6%
10141050	518000	Overtime	4,063	7,973	8,693	8,693	8,693	720	9.0%
10141050	518250	Seasonal and Part-Time Help	25,342	28,000	30,437	30,437	30,437	2,437	8.7%
10141050	519020	Longevity	2,065	2,065	2,300	2,300	2,300	235	11.4%
10141050	519025	Education Incentive	0	0	0	0	0	0	NA
10141050	519040	Accrued Payroll Expense	0	911	973	973	973	62	6.8%
10141050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	267,165	283,008	295,315	295,315	295,315	12,307	4.3%
10141050	533265	Personal Property Audits	29,570	30,000	30,000	30,000	30,000	0	0.0%
10141050	533290	Appraisal Services	55,850	53,850	52,400	52,400	52,400	(1,450)	-2.7%
10141050	533300	Professional Development	3,855	4,600	4,600	4,600	4,600	0	0.0%
10141050	544300	Purch Svcs - Repairs & Maintenance	0	150	150	150	150	0	0.0%
10141050	566100	Office Supplies	2,994	3,000	3,500	3,500	3,500	500	16.7%
10141050	588090	Travel	583	1,000	1,000	1,000	1,000	2,000	200.0%
10141050	588200	Memberships, Conf & Meetings	2,993	2,765	2,265	2,265	2,265	2,000	72.3%
10141050	588210	Dues & Subscriptions	2,176	2,310	2,325	2,325	2,325	15	0.6%
		Total Non-Personnel	98,021	97,675	96,240	96,240	96,240	3,065	3.1%
TOTAL FOR DEPARTMENT			365,186	380,683	391,555	391,555	391,555	10,872	2.9%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

**Department -4106 BOARD OF ASSESSMENT APPEALS**

<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>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2014 - 2015</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10141060	517580	Board Clerks	4,599	4,691	4,785	4,785	4,785	94	2.0%
10141060	517590	P/T Elected Official Salaries	4,594	4,686	9,558	9,558	9,558	4,872	104.0%
10141060	518250	Seasonal and Part-Time Help	0	1,717	1,751	1,751	1,751	34	2.0%
		<b>Total Personnel Services</b>	<b>9,193</b>	<b>11,094</b>	<b>16,094</b>	<b>16,094</b>	<b>16,094</b>	<b>5,000</b>	<b>45.1%</b>
10141060	533290	Appraisal Services	0	500	500	500	500	0	0.0%
10141060	533300	Professional Development	0	150	150	150	150	0	0.0%
10141060	566100	Office Supplies	574	600	600	600	600	0	0.0%
10141060	588090	Travel	0	100	100	100	100	0	0.0%
		<b>Total Non-Personnel</b>	<b>574</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>9,767</b>	<b>12,444</b>	<b>17,444</b>	<b>17,444</b>	<b>17,444</b>	<b>5,000</b>	<b>40.2%</b>

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4107 TAX COLLECTOR

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10141070	517000	Regular Wages & Salaries	154,430	158,211	162,076	162,076	162,076	3,865	2.4%
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	0	599	623	623	623	24	4.0%
10141070	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	155,930	160,310	164,199	164,199	164,199	3,889	2.4%
10141070	533285	Tax Bill Processing	11,101	12,100	12,100	12,100	12,100	0	0.0%
10141070	555305	On Line Services	1,200	1,600	1,500	1,500	1,500	(100)	-6.3%
10141070	555320	Postage	11,465	14,475	13,500	13,500	13,500	(975)	-6.7%
10141070	555325	Resident Stickers	0	2,600	0	0	0	(2,600)	-100.0%
10141070	555400	Advertising, Printing, Binding	2,687	2,760	2,760	2,760	2,760	0	0.0%
10141070	566100	Office Supplies	2,476	2,300	2,300	2,300	2,300	0	0.0%
10141070	588110	State Fees & Testing	6,399	6,709	6,702	6,702	6,702	(7)	-0.1%
10141070	588200	Memberships, Conf & Meetings	1,081	735	750	750	750	15	2.0%
10141070	588620	Tax Refunds	298,328	316,357	100,000	85,000	85,000	(231,357)	-73.1%
		Total Non-Personnel	334,737	359,636	139,612	124,612	124,612	(235,024)	-65.4%
TOTAL FOR DEPARTMENT			490,667	519,946	303,811	288,811	288,811	(231,135)	-44.5%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4108 TOWN CLERK

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10141080	517000	Regular Wages & Salaries	195,423	199,609	204,614	204,614	204,614	5,005	2.5%
10141080	518100	Expanded Hours	3,185	2,500	2,500	2,500	2,500	0	0.0%
10141080	519020	Longevity	1,950	1,950	1,950	1,950	1,950	0	0.0%
10141080	519025	Education Incentive	250	250	250	250	250	0	0.0%
10141080	519040	Accrued Payroll Expense	0	754	787	787	787	33	4.4%
10141080	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	200,808	205,063	210,101	210,101	210,101	5,038	2.5%
10141080	533300	Professional Development	1,461	2,000	2,000	2,000	2,000	0	0.0%
10141080	533570	Computer Indexing System	12,670	18,000	18,000	18,000	18,000	0	0.0%
10141080	555400	Advertising, Printing, Binding	1,005	750	750	750	750	0	0.0%
10141080	566100	Office Supplies	2,362	3,500	3,500	3,500	3,500	0	0.0%
10141080	579300	Furniture and Fixtures	740	0	0	0	0	0	NA
10141080	588200	Memberships, Conf & Meetings	1,689	2,000	2,000	2,000	2,000	0	0.0%
10141080	588630	Vital Statistics	3,108	2,500	2,500	2,500	2,500	0	0.0%
		Total Non-Personnel	23,035	28,750	28,750	28,750	28,750	0	0.0%
TOTAL FOR DEPARTMENT			223,843	233,813	238,851	238,851	238,851	5,038	2.2%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

**Department -4109 LEGAL SERVICES**

<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>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2014 - 2015</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10141090	533550	Counsel & Legal Advice	484,679	202,500	195,000	195,000	195,000	(7,500)	-3.7%
		Total Personnel Services	484,679	202,500	195,000	195,000	195,000	(7,500)	-3.7%
10141090	529420	Expenses & Claims	31,591	25,000	24,250	24,250	24,250	(750)	-3.0%
10141090	533660	Tax Appeals	76,952	105,000	80,000	80,000	80,000	(25,000)	-23.8%
		Total Non-Personnel	108,543	130,000	104,250	104,250	104,250	(25,750)	-19.8%
TOTAL FOR DEPARTMENT			593,222	332,500	299,250	299,250	299,250	(33,250)	-10.0%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.  
 \*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4110 LABOR RELATIONS

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2014 - 2015</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10141100	533670	Labor Relations	51,221	70,000	70,000	70,000	70,000	0	0.0%
		Total Non-Personnel	51,221	70,000	70,000	70,000	70,000	0	0.0%
TOTAL FOR DEPARTMENT			51,221	70,000	70,000	70,000	70,000	0	0.0%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.  
 \*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4111 PROBATE COURT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2014 - 2015</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10141110	533580	Microfilming	4,056	5,000	6,000	6,000	6,000	1,000	20.0%
10141110	555200	Property, Auto & Gen Liability Insurance	581	600	650	650	650	50	8.3%
10141110	555400	Advertising, Printing, Binding	0	0	0	0	0	0	NA
10141110	566100	Office Supplies	3,425	4,500	5,500	5,500	4,000	(500)	-11.1%
10141110	579300	Furniture and Fixtures	0	0	0	0	0	0	NA
		Total Non-Personnel	8,062	10,100	12,150	12,150	10,650	550	5.4%
TOTAL FOR DEPARTMENT			8,062	10,100	12,150	12,150	10,650	550	5.4%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.  
 \*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014



## TOWN OF BRANFORD Budget Presentation

Department -4112 ELECTIONS
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2012 - 2013</u>	<u>RTM AMENDED</u> <u>2013 - 2014</u>	<u>REQUESTED</u> <u>2014 - 2015</u>	<u>BOF REC</u> <u>2014 - 2015</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10141120	517100	Part-Time Clerical Support	15,910	14,394	14,682	14,682	14,682	288	2.0%
10141120	517630	Election Workers	56,300	53,009	54,069	54,069	54,069	1,060	2.0%
10141120	517700	Registrars	41,818	43,073	44,365	44,365	44,365	1,292	3.0%
10141120	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
		Total Personnel Services	114,028	110,476	113,116	113,116	113,116	2,640	2.4%
10141120	533300	Professional Development	1,453	2,800	2,800	2,800	2,800	0	0.0%
10141120	533590	Moving and Storage	2,200	1,500	1,800	1,800	1,800	300	20.0%
10141120	544300	Purch Svcs - Repairs & Maintenance	1,279	3,500	4,000	4,000	4,000	500	14.3%
10141120	555320	Postage	90	150	150	150	150	0	0.0%
10141120	566100	Office Supplies	935	1,250	1,250	1,250	1,250	0	0.0%
10141120	566900	Other Supplies	14,682	15,000	15,000	15,000	15,000	0	0.0%
10141120	579300	Furniture and Fixtures	0	1,000	1,200	1,200	1,200	200	20.0%
10141120	588200	Memberships, Conf & Meetings	110	350	350	350	350	0	0.0%
		Total Non-Personnel	20,749	25,550	26,550	26,550	26,550	1,000	3.9%
<b>TOTAL FOR DEPARTMENT</b>			<b>134,777</b>	<b>136,026</b>	<b>139,666</b>	<b>139,666</b>	<b>139,666</b>	<b>3,640</b>	<b>2.7%</b>

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4113 PLANNING & ZONING

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10141130	517000	Regular Wages & Salaries	248,594	254,089	255,235	255,235	255,235	1,146	0.5%
10141130	517580	Board Clerk	0	0	1,920	1,920	1,920	1,920	NA
10141130	519020	Longevity	1,500	1,500	500	500	500	(1,000)	-66.7%
10141130	519030	Accumulated Sick Pay	10,922	0	0	0	0	0	NA
10141130	519040	Accrued Payroll Expense	0	972	982	982	982	10	1.0%
10141130	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	261,016	256,561	258,637	258,637	258,637	2,076	0.8%
10141130	533280	Consulting Services	5,000	0	0	0	0	0	NA
10141130	533300	Professional Development	700	1,000	1,355	1,355	1,355	355	35.5%
10141130	555400	Advertising, Printing, Binding	2,907	2,900	4,000	4,000	4,000	1,100	37.9%
10141130	566100	Office Supplies	1,317	1,150	1,600	1,600	1,600	450	39.1%
10141130	588090	Travel	1,085	1,100	1,500	1,500	1,500	400	36.4%
10141130	588200	Memberships, Conf & Meetings	2,477	4,450	2,800	2,800	2,800	(1,650)	-37.1%
		Total Non-Personnel	13,486	10,600	11,255	11,255	11,255	655	6.2%
TOTAL FOR DEPARTMENT			274,502	267,161	269,892	269,892	269,892	2,731	1.0%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4114 ZONING BOARD OF APPEALS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10141140	517580	Board Clerk	3,931	4,010	4,090	4,090	4,090	80	2.0%
		Total Personnel Services	3,931	4,010	4,090	4,090	4,090	80	2.0%
10141140	555400	Advertising, Printing, Binding	1,724	3,550	3,550	3,550	3,550	0	0.0%
10141140	566100	Office Supplies	396	400	400	400	400	0	0.0%
10141140	588090	Travel	215	350	350	350	350	0	0.0%
10141140	588200	Memberships, Conf & Meetings	0	200	200	200	200	0	0.0%
		Total Non-Personnel	2,335	4,500	4,500	4,500	4,500	0	0.0%
TOTAL FOR DEPARTMENT			6,266	8,510	8,590	8,590	8,590	80	0.9%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4115 ECONOMIC DEVELOPMENT

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			<u>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2014 - 2015</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10141150	533900	Other Purchased Services	0	7,750	7,750	7,750	7,750	0	0.0%
10141150	555400	Advertising, Printing, Binding	0	7,070	7,070	7,070	5,320	(1,750)	-24.8%
10141150	566100	Office Supplies	327	360	360	360	360	0	0.0%
10141150	566900	Other Supplies	9,278	0	0	0	0	0	NA
10141150	588200	Memberships, Conf & Meetings	385	2,800	2,800	2,800	2,800	0	0.0%
		Total Non-Personnel	9,990	17,980	17,980	17,980	16,230	(1,750)	-9.7%
TOTAL FOR DEPARTMENT			9,990	17,980	17,980	17,980	16,230	(1,750)	-9.7%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.  
 \*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4116 INLAND WETLANDS AND NATURAL RESOURCES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10141160	517000	Regular Wages & Salaries	91,501	106,140	109,766	109,766	109,766	3,626	3.4%
10141160	519020	Longevity	250	500	500	500	500	0	0.0%
10141160	519040	Accrued Payroll Expense	0	378	422	422	422	44	11.6%
10141160	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	91,751	107,018	110,688	110,688	110,688	3,670	3.4%
10141160	533300	Professional Development	680	750	750	750	750	0	0.0%
10141160	555400	Advertising, Printing, Binding	279	1,100	1,100	1,100	1,100	0	0.0%
10141160	566100	Office Supplies	166	500	500	500	500	0	0.0%
10141160	566900	Other Supplies	355	950	950	950	950	0	0.0%
10141160	588090	Travel	38	150	150	150	150	0	0.0%
		Total Non-Personnel	1,518	3,450	3,450	3,450	3,450	0	0.0%
TOTAL FOR DEPARTMENT			93,269	110,468	114,138	114,138	114,138	3,670	3.3%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4117 MUNICIPAL BUILDINGS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10141170	517000	Regular Wages & Salaries	223,436	226,606	229,778	229,778	236,155	9,549	4.2%
10141170	518000	Overtime	26,415	40,998	38,000	38,000	36,000	(4,998)	-12.2%
10141170	518250	Seasonal and Part-Time Help	0	2,675	0	0	0	(2,675)	-100.0%
10141170	519020	Longevity	1,500	1,650	1,650	1,650	1,650	0	0.0%
10141170	519040	Accrued Payroll Expense	0	860	884	884	884	24	2.8%
10141170	519070	Retroactive Wages	0	0	0	0	0	0	NA
		<b>Total Personnel Services</b>	<b>251,351</b>	<b>272,789</b>	<b>270,312</b>	<b>270,312</b>	<b>274,689</b>	<b>1,900</b>	<b>0.7%</b>
10141170	533280	Consulting Services	0	0	3,500	0	0	0	NA
10141170	526100	Uniform/Clothing Allowance	3,804	7,535	7,535	7,535	7,535	0	0.0%
10141170	544100	Utilities - Water, Gas, Electric	343,003	352,758	352,758	352,758	352,758	0	0.0%
10141170	544110	Fuel Oil	78,166	108,800	108,800	108,800	108,800	0	0.0%
10141170	544300	Purch Svcs - Repairs & Maintenance	239,687	275,701	266,453	266,453	257,343	(18,358)	-6.7%
10141170	555300	Communications	0	0	500	500	500	500	NA
10141170	566100	Office Supplies	588	800	800	800	800	0	0.0%
10141170	566900	Other Supplies	19,526	21,556	21,556	21,556	21,556	0	0.0%
10141170	566920	Meal Supplies	0	550	550	550	550	0	0.0%
10141170	579250	Equipment	3,114	2,500	3,350	3,350	3,350	850	34.0%
10141170	579300	Furniture & Fixtures	150	250	250	250	250	0	0.0%
10141170	588200	Memberships, Conf & Meetings	627	1,200	1,200	1,200	1,200	0	0.0%
		<b>Total Non-Personnel</b>	<b>688,665</b>	<b>771,650</b>	<b>767,252</b>	<b>763,752</b>	<b>754,642</b>	<b>(17,008)</b>	<b>-2.2%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>940,016</b>	<b>1,044,439</b>	<b>1,037,564</b>	<b>1,034,064</b>	<b>1,029,331</b>	<b>(15,108)</b>	<b>-1.4%</b>

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

**Department -4118 BRANFORD CABLE TELEVISION**

<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>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2014 - 2015</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10141180	533605	Sub-Contracting	3,360	4,600	4,000	4,000	4,000	(600)	-13.0%
10141180	566900	Other Supplies	48	1,950	975	975	975	(975)	-50.0%
		Total Non-Personnel	<u>3,408</u>	<u>6,550</u>	<u>4,975</u>	<u>4,975</u>	<u>4,975</u>	<u>(1,575)</u>	<u>-24.0%</u>
TOTAL FOR DEPARTMENT			3,408	6,550	4,975	4,975	4,975	(1,575)	-24.0%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.  
 \*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4119 INFORMATION TECHNOLOGY

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10141190	517000	Regular Wages & Salaries	186,569	196,957	199,252	199,252	199,252	2,295	1.2%
10141190	518000	Overtime	0	0	0	0	0	0	NA
10141190	519020	Longevity	500	750	750	750	750	0	0.0%
10141190	519040	Accrued Payroll Expense	0	758	764	764	764	6	0.8%
		Total Personnel Services	187,069	198,465	200,766	200,766	200,766	2,301	1.2%
10141190	533280	Consulting Services	0	0	0	0	0	0	NA
10141190	533300	Professional Development	4,000	3,590	4,000	4,000	4,000	410	11.4%
10141190	544300	Purch Svcs - Repairs & Maintenance	235,535	247,500	230,000	230,000	230,000	(17,500)	-7.1%
10141190	544375	Hardware	24,999	25,000	25,000	25,000	25,000	0	0.0%
10141190	555300	Communications	91,945	99,040	105,000	105,000	105,000	5,960	6.0%
10141190	566900	Other Supplies	21,549	20,000	20,000	20,000	20,000	0	0.0%
10141190	579150	Technology Acquisitions	24,895	33,410	30,000	30,000	30,000	(3,410)	-10.2%
10141190	579200	Software	20,000	20,000	20,000	20,000	20,000	0	0.0%
10141190	588090	Travel	0	3,000	3,000	3,000	3,000	0	0.0%
10141190	588200	Memberships, Conf & Meetings	110	400	250	250	250	(150)	-37.5%
		Total Non-Personnel	423,033	451,940	437,250	437,250	437,250	(14,690)	-3.3%
TOTAL FOR DEPARTMENT			610,102	650,405	638,016	638,016	638,016	(12,389)	-1.9%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014



## TOWN OF BRANFORD Budget Presentation

Department -4120 HUMAN RESOURCES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10141200	517000	Regular Wages & Salaries	175,329	191,601	184,627	184,627	184,627	(6,974)	-3.6%
10141200	518000	Overtime	737	1,500	1,500	1,500	1,500	0	0.0%
10141200	519020	Longevity	500	1,000	250	250	250	(750)	-75.0%
10141200	519030	Accumulated Sick Pay	0	4,224	0	0	0	(4,224)	-100.0%
10141200	519040	Accrued Payroll Expense	0	701	712	712	712	11	1.6%
		Total Personnel Services	176,566	199,026	187,089	187,089	187,089	(11,937)	-6.0%
10141200	533510	ADP Payroll Services	43,323	45,000	45,000	45,000	45,000	0	0.0%
10141200	533530	Employment Testing	3,701	4,000	4,000	4,000	4,000	0	0.0%
10141200	533560	Mandatory Substance Abuse Testing	3,347	3,500	3,500	3,500	3,500	0	0.0%
10141200	555400	Advertising, Printing, Binding	983	800	800	800	800	0	0.0%
10141200	566100	Office Supplies	733	800	800	800	800	0	0.0%
10141200	579300	Furniture & Fixtures	0	0	320	320	320	320	NA
10141200	588090	Travel	498	600	600	600	600	0	0.0%
10141200	588200	Memberships, Conf & Meetings	1,234	1,950	1,950	1,950	1,950	0	0.0%
		Total Non-Personnel	53,819	56,650	56,970	56,970	56,970	320	0.6%
TOTAL FOR DEPARTMENT			230,385	255,676	244,059	244,059	244,059	(11,617)	-4.5%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10142010	517000	Regular Wages & Salaries	3,986,917	4,069,210	4,240,915	4,240,915	4,240,915	171,705	4.2%
10142010	517100	Part-Time Clerical Support	40,524	56,497	53,134	53,134	53,134	(3,363)	-6.0%
10142010	517520	School Guards	56,274	63,578	64,850	64,850	64,850	1,272	2.0%
10142010	517580	Board Clerk	2,892	2,951	3,011	3,011	3,011	60	2.0%
10142010	518000	Overtime	313,752	340,926	250,926	250,926	235,926	(105,000)	-30.8%
10142010	518010	Overtime - Public Events	50,885	68,331	60,023	60,023	60,023	(8,308)	-12.2%
10142010	518050	Vacation	119,298	114,481	115,410	115,410	115,410	929	0.8%
10142010	518150	Holiday Pay	115,642	90,543	101,934	101,934	101,934	11,391	12.6%
10142010	518200	Sick Pay	55,309	51,809	51,809	51,809	51,809	0	0.0%
10142010	518250	Seasonal and Part-Time Help	17,487	37,829	38,280	38,280	38,280	451	1.2%
10142010	518490	Shift Differential	15,582	21,251	21,251	21,251	21,251	0	0.0%
10142010	519020	Longevity	33,760	35,320	36,380	36,380	36,380	1,060	3.0%
10142010	519025	Education Incentive	15,674	15,900	16,000	16,000	16,000	100	0.6%
10142010	519030	Accumulated Sick Pay	73,273	33,358	0	0	0	(33,358)	-100.0%
10142010	519040	Accrued Payroll Expense	0	14,132	14,132	14,132	14,132	0	0.0%
10142010	519055	Supernumerary Training	1,346	6,627	6,627	6,627	6,627	0	0.0%
10142010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	4,898,615	5,022,743	5,074,682	5,074,682	5,059,682	36,939	0.7%
10142010	526100	Uniform/Clothing Allowance	112,766	114,160	114,160	114,160	114,160	0	0.0%
10142010	529200	Contractual Education Reimbursements	27,449	44,772	48,172	48,172	48,172	3,400	7.6%
10142010	533300	Professional Development	45,606	43,295	42,690	42,690	42,690	(605)	-1.4%
10142010	533530	Employment Testing	6,796	19,625	19,625	19,625	19,625	0	0.0%
10142010	533680	Photo Lab	1,922	0	0	0	0	0	NA
10142010	544130	Other Fuel	162,241	148,905	148,905	148,905	148,905	0	0.0%
10142010	544300	Purch Svcs - Repairs & Maintenance	33,479	71,443	77,464	77,464	77,464	6,021	8.4%
10142010	544330	Marine Maintenance	3,101	4,550	4,550	4,550	4,550	0	0.0%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4201 POLICE SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10142010	544340	Radio Communication system Expense	40,410	26,518	52,258	52,258	52,258	25,740	97.1%
10142010	555300	Communications	101,754	87,156	87,156	87,156	87,156	0	0.0%
10142010	566100	Office Supplies	12,671	13,457	13,957	13,957	13,957	500	3.7%
10142010	566650	Safety Supplies	0	35,390	35,840	35,840	35,840	450	1.3%
10142010	566900	Other Supplies	22,764	22,253	22,453	22,453	22,453	200	0.9%
10142010	566920	Meal Supplies	558	1,700	1,700	1,700	1,700	0	0.0%
10142010	566960	Parts	12,675	9,750	10,950	10,950	10,950	1,200	12.3%
10142010	578000	Equipment Replacement	905	0	0	0	0	0	NA
10142010	579150	Technology Acquisitions	2,945	13,000	14,000	14,000	14,000	1,000	7.7%
10142010	579300	Furniture & Fixtures	1,496	0	0	0	0	0	NA
10142010	588200	Memberships, Conf & Meetings	14,382	14,490	14,590	14,590	14,590	100	0.7%
10142010	588640	Parades & Awards	777	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	604,697	671,464	709,470	709,470	709,470	38,006	5.7%
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			5,503,312	5,694,207	5,784,152	5,784,152	5,769,152	74,945	1.3%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4202 POLICE SERVICE - SPECIAL DETAIL

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2014 - 2015</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10142020	518500	Special Detail	572,825	550,000	550,000	550,000	550,000	0	0.0%
		Total Personnel Services	572,825	550,000	550,000	550,000	550,000	0	0.0%
TOTAL FOR DEPARTMENT			572,825	550,000	550,000	550,000	550,000	0	0.0%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.  
 \*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10142040	517000	Regular Wages & Salaries	2,274,784	2,445,741	2,400,275	2,400,275	2,535,751	90,010	3.7%
10142040	517530	Utility Personnel	5,280	3,000	3,000	3,000	3,000	0	0.0%
10142040	517580	Board Clerk	2,682	2,737	2,792	2,792	2,792	55	2.0%
10142040	517600	Deputy Fire Marshall Stipend	9,075	5,300	5,300	5,300	5,300	0	0.0%
10142040	517670	Medic Shift PT	60,774	39,550	25,178	25,178	26,595	(12,955)	-32.8%
10142040	518000	Overtime	218,474	259,267	252,328	252,328	266,458	7,191	2.8%
10142040	518010	Overtime - Public Events	12,560	24,660	24,000	24,000	25,344	684	2.8%
10142040	518050	Vacation	204,622	141,578	158,000	158,000	166,891	25,313	17.9%
10142040	518150	Holiday Pay	149,382	126,169	133,000	133,000	140,484	14,315	11.3%
10142040	518200	Sick Pay	124,530	81,487	90,000	79,306	83,769	2,282	2.8%
10142040	518500	Special Detail	0	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	16,425	16,820	17,045	17,045	17,045	225	1.3%
10142040	519025	Education Incentive	53,798	123,197	119,900	119,900	126,646	3,449	2.8%
10142040	519030	Accumulated Sick Pay	27,398	0	0	0	0	0	NA
10142040	519040	Accrued Payroll Expense	0	9,441	9,232	9,232	9,753	312	3.3%
10142040	519050	Stipends	145,508	156,000	156,000	156,000	156,000	0	0.0%
10142040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	3,314,892	3,445,547	3,406,650	3,395,956	3,576,428	130,881	3.8%
10142040	526100	Uniform/Clothing Allowance	23,467	26,400	26,400	26,400	29,800	3,400	12.9%
10142040	533300	Professional Development	61,973	40,000	40,000	40,000	40,000	0	0.0%
10142040	533520	Ambulance Billing	127,844	132,600	132,600	132,600	132,600	0	0.0%
10142040	533530	Employment Testing	27,583	32,500	32,500	32,500	32,500	0	0.0%
10142040	533600	Fire Prevention / Investigations	117	3,000	3,000	3,000	3,000	0	0.0%
10142040	533970	Administrative Costs	450	1,500	1,500	1,500	1,500	0	0.0%
10142040	544130	Other Fuel	3,289	5,000	5,000	5,000	5,000	0	0.0%
10142040	544170	Hydrants	569,224	566,000	647,350	647,350	647,350	81,350	14.4%
10142040	544300	Purch Svcs - Repairs & Maintenance	141,674	169,000	159,000	159,000	159,000	(10,000)	-5.9%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4204 FIRE SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10142040	544410	Building Rental	12,100	12,600	12,600	12,600	12,600	0	0.0%
10142040	555300	Communications	33,623	35,700	35,700	35,700	35,700	0	0.0%
10142040	555320	Postage	389	900	900	900	900	0	0.0%
10142040	566600	Medical Supplies	66,801	75,000	75,000	75,000	75,000	0	0.0%
10142040	566650	Safety Supplies	5,480	7,000	7,000	7,000	7,000	0	0.0%
10142040	566900	Other Supplies	29,037	34,500	34,500	34,500	34,500	0	0.0%
10142040	578000	Equipment Replacement	11,562	25,500	30,500	30,500	30,500	5,000	19.6%
10142040	578010	Vol Fire Equipment Replacement	15,446	21,767	21,767	21,767	21,767	0	0.0%
10142040	579250	Equipment	95,028	97,000	104,000	104,000	104,000	7,000	7.2%
10142040	588030	Misc. Volunteer Fire Expenses	1,985	4,500	4,500	4,500	4,500	0	0.0%
10142040	588050	CMED	53,626	62,000	62,000	62,000	62,000	0	0.0%
10142040	588200	Memberships, Conf & Meetings	808	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	1,281,506	1,354,467	1,437,817	1,437,817	1,441,217	86,750	6.4%
TOTAL FOR DEPARTMENT			4,596,398	4,800,014	4,844,467	4,833,773	5,017,645	217,631	4.5%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

**Department -4205 BUILDING INSPECTION AND ENFORCEMENT**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10142050	517000	Regular Wages & Salaries	141,521	141,522	141,522	141,522	141,522	0	0.0%
10142050	518000	Overtime	1,200	1,600	1,600	1,600	1,600	0	0.0%
10142050	519020	Longevity	500	500	750	750	750	250	50.0%
10142050	519040	Accrued Payroll Expense	0	544	545	545	545	1	0.2%
		Total Personnel Services	143,221	144,166	144,417	144,417	144,417	251	0.2%
10142050	526100	Uniform/Clothing Allowance	300	300	300	300	300	0	0.0%
10142050	533280	Consulting Services	10,496	12,700	12,500	12,500	12,500	(200)	-1.6%
10142050	533550	Legal Services	0	200	200	200	200	0	0.0%
10142050	566100	Office Supplies	1,602	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	660	800	2,000	2,000	2,000	1,200	150.0%
		Total Non-Personnel	13,558	16,800	17,800	17,800	17,800	1,000	6.0%
TOTAL FOR DEPARTMENT			156,779	160,966	162,217	162,217	162,217	1,251	0.8%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4206 ANIMAL CONTROL

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			<u>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2014 - 2015</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10142060	599104	Transfer Out - Animal Shelter Fund 206	137,346	144,095	102,038	102,038	102,038	(42,057)	-29.2%
		Total Operating Transfers	137,346	144,095	102,038	102,038	102,038	(42,057)	-29.2%
TOTAL FOR DEPARTMENT			137,346	144,095	102,038	102,038	102,038	(42,057)	-29.2%

\*\*\*PLEASE REFER TO PAGES 68 THRU 68(f) FOR BUDGET DETAIL \*\*\*

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.  
 \*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014



## TOWN OF BRANFORD Budget Presentation

Department -4301 PUBLIC WORKS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10143010	517000	Regular Wages & Salaries	891,799	936,770	998,252	998,252	1,043,106	106,336	11.4%
10143010	518000	Overtime	70,914	114,000	83,248	83,248	70,248	(43,752)	-38.4%
10143010	518250	Seasonal and Part-Time Help	38,846	86,624	28,323	28,323	28,323	(58,301)	-67.3%
10143010	518500	Special Detail	0	0	7,920	7,920	7,920	7,920	NA
10143010	519020	Longevity	7,515	7,715	7,415	7,415	7,415	(300)	-3.9%
10143010	519040	Accrued Payroll Expense	0	3,808	3,844	3,844	3,844	36	0.9%
10143010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	1,009,074	1,148,917	1,129,002	1,129,002	1,160,856	11,939	1.0%
10143010	526100	Uniform/Clothing Allowance	5,603	5,750	6,190	6,190	6,190	440	7.7%
10143010	533900	Other Purchased Services	51,607	50,000	55,808	55,808	55,808	5,808	11.6%
10143010	544100	Utilities - Water, Gas, Electric	41,650	41,650	41,650	41,650	41,650	0	0.0%
10143010	544130	Other Fuel	194,427	236,313	214,148	214,148	214,148	(22,165)	-9.4%
10143010	544190	Street Lights	295,753	310,000	310,000	310,000	310,000	0	0.0%
10143010	544300	Purch Svcs - Repairs & Maintenance	216,369	243,500	233,565	233,565	233,565	(9,935)	-4.1%
10143010	544340	Radio Communication system Expense	2,131	4,700	2,500	2,500	2,500	(2,200)	-46.8%
10143010	544420	Equipment Rental	6,993	18,000	14,800	14,800	14,800	(3,200)	-17.8%
10143010	545000	Road Materials	66,507	72,450	72,250	72,250	72,250	(200)	-0.3%
10143010	545010	Road Painting & Signs	21,690	28,250	36,950	36,950	36,950	8,700	30.8%
10143010	546010	Tree Warden Maintenance	54,755	51,100	42,000	42,000	42,000	(9,100)	-17.8%
10143010	546050	Eviction Services	0	4,000	500	500	500	(3,500)	-87.5%
10143010	566650	Safety Supplies	0	0	3,250	3,250	3,250	3,250	NA
10143010	566900	Other Supplies	4,593	6,500	3,025	3,025	3,025	(3,475)	-53.5%
10143010	579110	Drainage	72,063	74,250	74,250	74,250	74,250	0	0.0%
10143010	579250	Equipment	0	0	10,000	10,000	10,000	10,000	NA
10143010	579300	Furniture & Fixtures	0	800	660	660	660	(140)	-17.5%
10143010	588110	State Fees & Testing	0	0	0	0	0	0	NA
10143010	588200	Memberships, Conf & Meetings	1,970	2,330	1,820	1,820	1,820	(510)	-21.9%
		Total Non-Personnel	1,036,111	1,149,593	1,123,366	1,123,366	1,123,366	(26,227)	-2.3%
TOTAL FOR DEPARTMENT			2,045,185	2,298,510	2,252,368	2,252,368	2,284,222	(14,288)	-0.6%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

**Department -4303 WATER POLLUTION CONTROL AUTHORITY**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2014 - 2015</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10143030	599105	Transfer Out - Sewer Utility Fund 210	600,000	602,692	600,000	600,000	600,000	(2,692)	-0.4%
		Total Operating Transfers	600,000	602,692	600,000	600,000	600,000	(2,692)	-0.4%
TOTAL FOR DEPARTMENT			600,000	602,692	600,000	600,000	600,000	(2,692)	-0.4%

**\*\*\*PLEASE REFER TO PAGES 66 THRU 67(L) FOR BUDGET DETAIL\*\*\***

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.  
 \*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

**Department -4304 SOLID WASTE MANAGEMENT & RECYCLING**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10143040	517000	Regular Wages & Salaries	267,791	300,852	311,987	311,987	323,919	23,067	7.7%
10143040	517100	Part-Time Clerical Support	2,142	2,185	2,229	2,229	2,229	44	2.0%
10143040	518000	Overtime	25,475	23,964	18,194	18,194	18,194	(5,770)	-24.1%
10143040	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10143040	519020	Longevity	2,250	2,250	2,450	2,450	2,450	200	8.9%
10143040	519030	Accumulated Sick Pay	0	0	0	0	0	0	NA
10143040	519040	Accrued Payroll Expense	0	1,194	1,200	1,200	1,200	6	0.5%
10143040	519070	Retroactive Wages	0	0	0	0	0	0	NA
		<b>Total Personnel Services+C1377</b>	<b>297,658</b>	<b>330,445</b>	<b>336,060</b>	<b>336,060</b>	<b>347,992</b>	<b>17,547</b>	<b>5.3%</b>
10143040	526100	Uniform/Clothing Allowance	1,400	1,400	1,400	1,400	1,400	0	0.0%
10143040	544100	Utilities - Water, Gas, Electric	15,949	21,011	19,954	19,954	19,954	(1,057)	-5.0%
10143040	544130	Other Fuel	18,894	22,362	21,540	21,540	21,540	(822)	-3.7%
10143040	544300	Purch Svcs - Repairs & Maintenance	30,622	44,195	44,195	44,195	44,195	0	0.0%
10143040	544353	Material Handling	1,108,457	1,253,293	1,257,649	1,257,649	1,257,649	4,356	0.3%
10143040	544500	Refuse/Recycling Collection	830,692	714,500	714,500	714,500	714,500	0	0.0%
10143040	544510	Landfill Operation	27,200	47,000	37,000	37,000	37,000	(10,000)	-21.3%
10143040	555400	Advertising, Printing, Binding	4,141	12,275	7,500	7,500	7,500	(4,775)	-38.9%
10143040	566900	Other Supplies	12,521	33,660	3,660	3,660	3,660	(30,000)	-89.1%
10143040	579250	Equipment	688	2,000	2,000	2,000	2,000	0	0.0%
10143040	588060	Condo Association Rebate	314,406	321,869	239,165	239,165	239,165	(82,704)	-25.7%
10143040	588110	State Fees & Testing	18,485	23,950	30,250	30,250	30,250	6,300	26.3%
10143040	588200	Memberships, Conf & Meetings	772	1,795	1,795	1,795	1,795	0	0.0%
		<b>Total Non-Personnel</b>	<b>2,384,227</b>	<b>2,499,310</b>	<b>2,380,608</b>	<b>2,380,608</b>	<b>2,380,608</b>	<b>(118,702)</b>	<b>-4.7%</b>
10143040	599102	Transfer Out - Special Program Fund 203	75,000	75,000	50,000	0	0	(75,000)	-100.0%
		<b>Total Operating Transfers</b>	<b>75,000</b>	<b>75,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>(75,000)</b>	<b>-100.0%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>2,756,885</b>	<b>2,904,755</b>	<b>2,766,668</b>	<b>2,716,668</b>	<b>2,728,600</b>	<b>(176,155)</b>	<b>-6.1%</b>

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4305 ENGINEERING

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10143050	517000	Regular Wages & Salaries	241,268	245,164	249,174	249,174	249,174	4,010	1.6%
10143050	519020	Longevity	2,065	2,550	1,800	1,800	1,800	(750)	-29.4%
10143050	519030	Accumulated Sick Pay	0	11,221	0	0	0	(11,221)	-100.0%
10143050	519040	Accrued Payroll Expense	0	928	958	958	958	30	3.2%
10143050	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	243,333	259,863	251,932	251,932	251,932	(7,931)	-3.1%
10143050	533280	Consulting Services	9,987	58,750	58,750	58,750	58,750	0	0.0%
10143050	533900	Other Purchased Services	245	1,000	1,000	1,000	1,000	0	0.0%
10143050	566100	Office Supplies	1,444	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	387	850	850	850	850	0	0.0%
		Total Non-Personnel	12,251	63,250	63,250	63,250	63,250	0	0.0%
TOTAL FOR DEPARTMENT			255,584	323,113	315,182	315,182	315,182	(7,931)	-2.5%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4401 HUMAN SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10144010	517000	Regular Wages & Salaries	938,004	954,950	957,782	957,782	957,782	2,832	0.3%
10144010	517100	Part-Time Clerical Support	33,009	34,774	34,312	34,312	34,312	(462)	-1.3%
10144010	518250	Seasonal and Part-Time Help	53,036	49,065	54,750	54,750	54,750	5,685	11.6%
10144010	518300	On Call	4,400	8,353	4,700	4,700	4,700	(3,653)	-43.7%
10144010	519020	Longevity	6,250	6,750	6,750	6,750	6,750	0	0.0%
10144010	519030	Accumulated Sick Pay	0	18,812	0	0	0	(18,812)	-100.0%
10144010	519040	Accrued Payroll Expense	0	3,696	3,684	3,684	3,684	(12)	-0.3%
		Total Personnel Services	1,034,699	1,076,400	1,061,978	1,061,978	1,061,978	(14,422)	-1.3%
10144010	533300	Professional Development	1,442	1,500	3,000	3,000	3,000	1,500	100.0%
10144010	533900	Other Purchased Services	147,583	154,493	174,911	174,911	174,911	20,418	13.2%
10144010	544300	Purch Svcs - Repairs & Maintenance	2,868	3,000	3,000	3,000	3,000	0	0.0%
10144010	555300	Communications	3,173	3,700	4,000	4,000	4,000	300	8.1%
10144010	555320	Postage	1,991	2,500	2,750	2,750	2,750	250	10.0%
10144010	566100	Office Supplies	5,400	5,500	5,700	5,700	5,700	200	3.6%
10144010	579300	Furniture & Fixtures	0	0	3,500	3,500	3,500	3,500	NA
10144010	585170	Program Expenditures	2,350	2,350	2,500	2,500	2,500	150	6.4%
10144010	588000	Miscellaneous Expenses	1,000	1,000	1,000	1,000	1,000	0	0.0%
10144010	588090	Travel	1,079	2,000	2,200	2,200	2,200	200	10.0%
10144010	588910	Homeless Relief *	45,500	45,500	48,000	48,000	48,000	2,500	5.5%
		Total Non-Personnel	212,386	221,543	250,561	250,561	250,561	29,018	13.1%
TOTAL FOR DEPARTMENT			1,247,085	1,297,943	1,312,539	1,312,539	1,312,539	14,596	1.1%

\*PENDING RECONCILIATION WITH SPECIAL REVENUE FUNDS

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4402 ELDERLY SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10144020	517000	Regular Wages & Salaries	261,465	262,296	296,241	296,241	262,296	0	0.0%
10144020	518250	Seasonal and Part-Time Help	74,585	76,646	62,638	62,638	78,550	1,904	2.5%
10144020	519020	Longevity	2,250	2,250	2,250	2,250	2,250	0	0.0%
10144020	519040	Accrued Payroll Expense	0	1,137	1,139	1,139	1,139	2	0.2%
		Total Personnel Services	338,300	342,329	362,268	362,268	344,235	1,906	0.6%
10144020	533530	Employment Testing	205	425	425	425	425	0	0.0%
10144020	544300	Purch Svcs - Repairs & Maintenance	4,669	4,700	4,700	4,700	4,700	0	0.0%
10144020	566100	Office Supplies	2,391	2,400	2,400	2,400	2,400	0	0.0%
10144020	579300	Furniture & Fixtures	1,500	1,700	1,700	1,700	1,700	0	0.0%
10144020	588090	Travel	673	574	574	574	574	0	0.0%
10144020	588200	Memberships, Conf & Meetings	1,345	2,500	2,500	2,500	2,500	0	0.0%
10144020	588650	Handicapped Transport	0	0	0	0	0	0	NA
		Total Non-Personnel	10,783	12,299	12,299	12,299	12,299	0	0.0%
TOTAL FOR DEPARTMENT			349,083	354,628	374,567	374,567	356,534	1,906	0.5%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

**Department -4404 EAST SHORE DISTRICT HEALTH DEPARTMENT**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2014 - 2015</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10144040	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
10144040	544300	Purch Svcs - Repairs & Maintenance	14,172	14,173	14,173	14,173	14,173	0	0.0%
10144040	588685	East Shore District Health Match	187,880	193,342	199,531	199,531	199,531	6,189	3.2%
		Total Non-Personnel	202,052	207,515	213,704	213,704	213,704	6,189	3.0%
TOTAL FOR DEPARTMENT			202,052	207,515	213,704	213,704	213,704	6,189	3.0%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.  
 \*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4501 RECREATION DEPARTMENT

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10145010	517000	Regular Wages & Salaries	371,956	380,732	389,007	389,007	389,007	8,275	2.2%
10145010	518000	Overtime	23,889	23,147	23,610	23,610	23,610	463	2.0%
10145010	518250	Seasonal and Part-Time Help	202,412	212,682	216,936	216,936	216,936	4,254	2.0%
10145010	519020	Longevity	4,750	5,000	5,000	5,000	5,000	0	0.0%
10145010	519040	Accrued Payroll Expense	0	1,441	1,496	1,496	1,496	55	3.8%
10145010	519070	Retroactive Wages	0	0	0	0	0	0	NA
		Total Personnel Services	603,007	623,002	636,049	636,049	636,049	13,047	2.1%
10145010	526100	Uniform/Clothing Allowance	2,779	3,000	3,000	3,000	3,000	0	0.0%
10145010	544100	Utilities - Water, Gas, Electric	45,526	50,000	50,000	50,000	50,000	0	0.0%
10145010	544300	Purch Svcs - Repairs & Maintenance	47,357	48,000	50,000	50,000	50,000	2,000	4.2%
10145010	544320	Grounds Repairs & Maintenance	108,995	105,000	107,000	107,000	105,000	0	0.0%
10145010	555320	Postage	910	2,000	2,000	2,000	2,000	0	0.0%
10145010	566100	Office Supplies	3,977	4,000	4,000	4,000	4,000	0	0.0%
10145010	566900	Other Supplies	3,064	3,000	3,000	3,000	3,000	0	0.0%
10145010	579250	Equipment	2,972	3,000	3,000	3,000	3,000	0	0.0%
10145010	588090	Travel	379	2,000	2,000	2,000	2,000	0	0.0%
10145010	588200	Memberships, Conf & Meetings	1,900	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	217,859	222,000	226,000	226,000	224,000	2,000	0.9%
TOTAL FOR DEPARTMENT			820,866	845,002	862,049	862,049	860,049	15,047	1.8%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014



## TOWN OF BRANFORD Budget Presentation

Department -4503 PARKER MEMORIAL PARK

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10145030	517690	Security Officers	15,817	18,765	19,140	19,140	19,140	375	2.0%
10145030	518250	Seasonal and Part-Time Help	30,988	35,460	36,169	36,169	36,169	709	2.0%
		Total Personnel Services	46,805	54,225	55,309	55,309	55,309	1,084	2.0%
10145030	533920	Beach Sanitizing	1,700	1,800	1,800	1,800	1,800	0	0.0%
10145030	544100	Utilities - Water, Gas, Electric	2,078	2,600	2,700	2,700	2,700	100	3.8%
10145030	544300	Purch Svcs - Repairs & Maintenance	4,650	8,200	6,000	6,000	6,000	(2,200)	-26.8%
10145030	544320	Grounds Maintenance	200	150	150	150	150	0	0.0%
10145030	566900	Other Supplies	1,852	1,300	1,400	1,400	1,400	100	7.7%
10145030	579250	Equipment	89	800	1,000	1,000	1,000	200	25.0%
10145030	579300	Furniture & Fixtures	1,637	500	1,300	1,300	1,300	800	160.0%
		Total Non-Personnel	12,206	15,350	14,350	14,350	14,350	(1,000)	-6.5%
TOTAL FOR DEPARTMENT			59,011	69,575	69,659	69,659	69,659	84	0.1%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4504 YOUNG'S PARK COMMISSION

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10145040	518250	Seasonal and Part-Time Help	5,712	5,923	6,041	6,041	6,041	118	2.0%
		Total Personnel Services	5,712	5,923	6,041	6,041	6,041	118	2.0%
10145040	544300	Purch Svcs - Repairs & Maintenance	1,342	1,612	1,612	1,612	1,612	0	0.0%
10145040	566900	Other Supplies	950	1,044	1,044	1,044	1,044	0	0.0%
		Total Non-Personnel	2,292	2,656	2,656	2,656	2,656	0	0.0%
TOTAL FOR DEPARTMENT			8,004	8,579	8,697	8,697	8,697	118	1.4%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.  
 \*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014



## TOWN OF BRANFORD Budget Presentation

Department -4507 DOCKS AND RECREATIONAL FACILITIES
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> <u>2012 - 2013</u>	<u>RTM AMENDED</u> <u>2013 - 2014</u>	<u>REQUESTED</u> <u>2014 - 2015</u>	<u>BOF REC</u> <u>2014 - 2015</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>	
10145070	518250	Seasonal and Part-Time Help	3,834	5,391	5,499	5,499	5,499	108	2.0%
		Total Personnel Services	3,834	5,391	5,499	5,499	5,499	108	2.0%
10145070	544300	Purch Svcs - Repairs & Maintenance	338	700	2,000	2,000	2,000	1,300	185.7%
10145070	544700	Floats & Docks	3,885	4,300	4,881	4,881	4,881	581	13.5%
10145070	566900	Other Supplies	596	2,000	1,900	1,900	1,900	(100)	-5.0%
		Total Non-Personnel	4,819	7,000	8,781	8,781	8,781	1,781	25.4%
TOTAL FOR DEPARTMENT			8,653	12,391	14,280	14,280	14,280	1,889	15.2%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.  
 \*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4508 PUBLIC CELEBRATION

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10145080	517730	Concert Set-Up	150	306	300	300	300	(6)	-2.0%
10145080	518250	Seasonal and Part-Time Help	3,301	3,367	3,434	3,434	3,434	67	2.0%
		Total Personnel Services	3,451	3,673	3,734	3,734	3,734	61	1.7%
10145080	566900	Other Supplies	1,815	3,250	2,500	2,500	2,500	(750)	-23.1%
10145080	588660	Patriotic Observance	5,586	6,400	6,000	6,000	6,000	(400)	-6.3%
10145080	588670	Fireworks	15,000	15,000	20,000	20,000	15,000	0	0.0%
		Total Non-Personnel	22,401	24,650	28,500	28,500	23,500	(1,150)	-4.7%
TOTAL FOR DEPARTMENT			25,852	28,323	32,234	32,234	27,234	(1,089)	-3.8%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

**Department -4510 CONSERVATION AND ENVIRONMENT**

<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>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2014 - 2015</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10145100	517580	Board Clerk	531	796	812	812	812	16	2.0%
		Total Personnel Services	531	796	812	812	812	16	2.0%
10145100	566900	Other Supplies	5,912	5,926	5,776	5,776	5,776	(150)	-2.5%
		Total Non-Personnel	5,912	5,926	5,776	5,776	5,776	(150)	-2.5%
<b>TOTAL FOR DEPARTMENT</b>			<b>6,443</b>	<b>6,722</b>	<b>6,588</b>	<b>6,588</b>	<b>6,588</b>	<b>(134)</b>	<b>-2.0%</b>

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.  
 \*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

**Department -4601 JAMES BLACKSTONE MEMORIAL LIBRARY**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2014 - 2015</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10146010	588680	James Blackstone Memorial Library	1,179,164	1,220,435	1,263,150	1,253,150	1,245,350	24,915	2.0%
		Total Non-Personnel	1,179,164	1,220,435	1,263,150	1,253,150	1,245,350	24,915	2.0%
TOTAL FOR DEPARTMENT			1,179,164	1,220,435	1,263,150	1,253,150	1,245,350	24,915	2.0%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.  
 \*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4602 WILLOUGHBY WALLACE MEMORIAL LIBRARY

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10146020	517000	Regular Wages & Salaries	96,703	107,629	107,560	107,560	107,560	(69)	-0.1%
10146020	517660	Library Staff	50,321	51,481	63,809	63,809	63,809	12,328	23.9%
10146020	519020	Longevity	1,250	250	250	250	250	0	0.0%
10146020	519040	Accrued Payroll Expense	0	422	414	414	414	(8)	-1.9%
		Total Personnel Services	148,274	159,782	172,033	172,033	172,033	12,251	7.7%
10146020	566100	Office Supplies	1,195	1,200	1,200	1,200	1,200	0	0.0%
10146020	566420	Library Books & Materials	23,969	24,000	24,000	24,000	24,000	0	0.0%
10146020	566900	Other Supplies	1,833	4,500	2,000	2,000	2,000	(2,500)	-55.6%
10146020	579000	Library Automation	14,700	15,000	15,000	15,000	15,000	0	0.0%
10146020	588200	Memberships, Conf & Meetings	428	750	750	750	750	0	0.0%
		Total Non-Personnel	42,125	45,450	42,950	42,950	42,950	(2,500)	-5.5%
TOTAL FOR DEPARTMENT			190,399	205,232	214,983	214,983	214,983	9,751	4.8%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014



## TOWN OF BRANFORD Budget Presentation

Department -4701 PRINCIPAL DEBT SERVICE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10147010	589100	Principal Payments - General Purpose	1,980,000	2,879,000	3,817,000	3,817,000	3,817,000	938,000	32.6%
10147010	589110	Principal Payments - Schools	1,938,000	2,052,000	1,361,000	1,361,000	1,361,000	(691,000)	-33.7%
10147010	589120	Principal Payments - Clean Water Fund	1,434,800	1,450,004	1,479,272	1,479,272	1,479,272	29,268	2.0%
10147010	589130	Principal Payments - Sewers	422,000	394,000	387,000	387,000	387,000	(7,000)	-1.8%
10147010	599120	Transfer - Sewer Assessment Fund	0	0	0	0	0	0	NA
		Total Non-Personnel	5,774,800	6,775,004	7,044,272	7,044,272	7,044,272	269,268	4.0%
TOTAL FOR DEPARTMENT			5,774,800	6,775,004	7,044,272	7,044,272	7,044,272	269,268	4.0%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4702 INTEREST DEBT SERVICE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10147020	589500	Interest Payments - General Purpose	808,613	748,338	675,988	675,988	675,988	(72,350)	-9.7%
10147020	589510	Interest Payments - BANS	44,377	89,000	51,000	51,000	51,000	(38,000)	-42.7%
10147020	589520	Interest Payments - Schools	210,600	141,020	82,280	82,280	82,280	(58,740)	-41.7%
10147020	589530	Interest Payments - Clean Water Fund	347,373	318,270	289,094	289,094	289,094	(29,176)	-9.2%
10147020	589540	Interest Payments - Sewers	71,488	55,008	44,783	44,783	44,783	(10,225)	-18.6%
10147020	589550	Issuance Costs	0	25,000	25,000	25,000	25,000	0	0.0%
		Total Non-Personnel	1,482,451	1,376,636	1,168,145	1,168,145	1,168,145	(208,491)	-15.1%
TOTAL FOR DEPARTMENT			1,482,451	1,376,636	1,168,145	1,168,145	1,168,145	(208,491)	-15.1%
TOTAL DEBT SERVICE			7,257,251	8,151,640	8,212,417	8,212,417	8,212,417	60,777	0.7%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

**Department -4800 BOARD OF EDUCATION**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2014 - 2015</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10148000	517010	Board of Education - Payroll	30,728,684	51,303,854	52,661,311	52,381,235	52,227,323	923,469	1.8%
10148000	588040	Board of Education - Non Personnel	19,503,941	0	0	0	0	0	NA
		Total Non-Personnel	50,232,625	51,303,854	52,661,311	52,381,235	52,227,323	923,469	1.8%
TOTAL FOR DEPARTMENT			50,232,625	51,303,854	52,661,311	52,381,235	52,227,323	923,469	1.8%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.  
 \*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## 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>2012 - 2013</u>	<u>RTM AMENDED</u> <u>2013 - 2014</u>	<u>REQUESTED</u> <u>2014 - 2015</u>	<u>BOF REC</u> <u>2014 - 2015</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u>	
							<u>Amount</u>	<u>Percent</u>	
10149010	519000	Volunteer Fire Stipend	62,643	87,500	87,500	87,500	87,500	0	0.0%
10149010	522000	Social Security	999,242	1,206,251	1,232,229	1,232,229	1,232,229	25,978	2.2%
10149010	523110	Retirement - Municipal Employees	1,371,167	1,512,700	1,578,733	1,578,733	1,578,733	66,033	4.4%
10149010	523120	Retirement - Police	947,000	950,000	950,000	950,000	950,000	0	0.0%
10149010	523130	Retirement - Volunteer Fire	61,000	61,000	62,000	62,000	62,000	1,000	1.6%
10149010	526000	Unemployment Compensation	53,834	75,000	70,000	70,000	70,000	(5,000)	-6.7%
		Total Non-Personnel	3,494,886	3,892,451	3,980,462	3,980,462	3,980,462	88,011	2.3%
TOTAL FOR DEPARTMENT			3,494,886	3,892,451	3,980,462	3,980,462	3,980,462	88,011	2.3%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.  
 \*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

**Department -4902 EMPLOYEE GROUP INSURANCE**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u>	<u>RTM AMENDED</u>	<u>REQUESTED</u>	<u>BOF REC</u>	<u>RTM</u>	<u>CHANGE *</u>	
			<u>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2014 - 2015</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10149020	528100	Health Insurance Premiums	4,576,053	4,828,975	5,391,572	5,391,572	5,391,572	562,597	11.7%
		Total Non-Personnel	4,576,053	4,828,975	5,391,572	5,391,572	5,391,572	562,597	11.7%
10149020	599106	Transfer Out - OPEB Fund 400	710,000	730,000	745,000	745,000	745,000	15,000	2.1%
		TOTAL OPERATING TRANSFERS	710,000	730,000	745,000	745,000	745,000	15,000	2.1%
<b>TOTAL FOR DEPARTMENT</b>			<b>5,286,053</b>	<b>5,558,975</b>	<b>6,136,572</b>	<b>6,136,572</b>	<b>6,136,572</b>	<b>577,597</b>	<b>10.4%</b>

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.  
 \*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

**Department -4903 MUNICIPAL INSURANCE**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			<u>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2014 - 2015</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10149030	555200	Property, Auto & Gen Liability Insurance	580,290	643,841	707,175	707,175	707,175	63,334	9.8%
10149030	588140	Insurance Damage	57,028	56,300	56,300	56,300	56,300	0	0.0%
		Total Non-Personnel	637,318	700,141	763,475	763,475	763,475	63,334	9.0%
10149030	599107	Transfer Out - Workers' Comp Fund 401	800,047	800,047	825,047	825,047	825,047	25,000	3.1%
10149030	599109	Transfer Out - H & H Fund 403	605,000	235,000	235,000	235,000	235,000	0	0.0%
		TOTAL OPERATING TRANSFERS	1,405,047	1,035,047	1,060,047	1,060,047	1,060,047	25,000	2.4%
TOTAL FOR DEPARTMENT			2,042,365	1,735,188	1,823,522	1,823,522	1,823,522	88,334	5.1%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.  
 \*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

Department -4904 CONTINGENCY

<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>2012 - 2013</u>	<u>2013 - 2014</u>	<u>2014 - 2015</u>	<u>2014 - 2015</u>	<u>APPROVED</u>	<u>Amount</u>	<u>Percent</u>
10149040	588802	Contingency	0	679,463	1,218,469	1,288,469	1,041,434	361,971	53.3%
		Total Non-Personnel	0	679,463	1,218,469	1,288,469	1,041,434	361,971	53.3%
TOTAL FOR DEPARTMENT			0	679,463	1,218,469	1,288,469	1,041,434	361,971	53.3%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.  
 \*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## 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>2012 - 2013</u>	<u>RTM AMENDED</u> <u>2013 - 2014</u>	<u>REQUESTED</u> <u>2014 - 2015</u>	<u>BOF REC</u> <u>2014 - 2015</u>	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
10150000	599110	Transfer Out - Capital Fund 700 Town	1,620,648	1,484,064	2,532,853	2,006,742	1,887,051	402,987	27.2%
10150000	599116	Transfer Out - Capital Fund 700 BOE	212,000	268,500	225,300	225,300	178,300	(90,200)	-33.6%
10150000	599117	Transfer Out - Capital Fund 700 BOE IT	226,200	125,643	247,449	232,350	169,949	44,306	35.3%
10150000	599121	Transfer Out - Municipal Facilities Fund	0	0	0	0	0	0	NA
10150000	599122	Transfer Out - FEMA Fund	280,000	0	0	0	0	0	NA
10150000	599123	Transfer Out - Land Acquisition Fund	40,000	0	0	0	0	0	NA
10150000	599126	Transfer Out - Lease Fund Town	125,000	37,250	162,630	162,630	162,630	125,380	336.6%
10150000	599127	Transfer Out - Lease Fund BOE	0	89,333	84,720	84,720	84,720	(4,613)	-5.2%
10150000	599128	Transfer Out - Tabor Drive Fund	79,563	0	0	0	0	0	NA
		TOTAL OPERATING TRANSFERS	2,583,411	2,004,790	3,252,952	2,711,742	2,482,650	477,860	23.8%
TOTAL FOR DEPARTMENT			2,583,411	2,004,790	3,252,952	2,711,742	2,482,650	477,860	23.8%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014



**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 *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
20545050	433020	Leases	40,400	20,000	20,700	20,700	20,700	700	3.5%
20545050	480110	Royalties SC Quarry	7,523	8,792	8,792	8,792	8,792	0	0.0%
20545050	480290	Donations	15,000	0	0	0	0	0	NA
20545050	480320	In Lieu of Taxes	0	0	0	0	0	0	NA
20545050	480330	In Lieu of Open Space Revenue	5,500	0	0	0	0	0	NA
20545050	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
20590000	440010	Interest Income	355	50	50	50	50	0	0.0%
20590000	490010	Transfer In	30,300	26,800	26,800	26,800	26,800	0	0.0%
		Total Revenues	99,078	55,642	56,342	56,342	56,342	700	1.3%
TOTAL OPEN SPACE FUND REVENUES			99,078	55,642	56,342	56,342	56,342	700	1.3%

### EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
20545050	518250	Seasonal and Part-Time Help	7,141	11,385	11,613	11,613	11,613	228	2.0%
20545050	518350	Open Space Patrol	23,129	23,592	24,064	24,064	24,064	472	2.0%
		Total Personnel Services	30,270	34,977	35,677	35,677	35,677	700	2.0%
20545050	544300	Purch Svcs - Repairs & Maintenance	3,887	7,300	7,300	7,300	7,300	0	0.0%
20545050	566900	Other Supplies	0	4,600	4,600	4,600	4,600	0	0.0%
20545050	579250	Equipment	0	500	500	500	500	0	0.0%
20545050	579400	Capital Outlay - Improvements	7,988	8,265	8,265	8,265	8,265	0	0.0%
20545050	588090	Travel	0	0	0	0	0	0	NA
		Total Non-Personnel	11,875	20,665	20,665	20,665	20,665	0	0.0%
20545050	599123	Transfer Out - Land Acquisition Fund	127,776	0	0	0	0	0	NA
		Total Operating Transfers	127,776	0	0	0	0	0	NA
TOTAL OPEN SPACE FUND EXPENDITURES			169,921	55,642	56,342	56,342	56,342	700	1.3%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

**BOE SPECIAL FUNDS**

**Department - ADULT EDUCATION**

**REVENUES**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
25448050	421310	Tuition / Adult Education	61,065	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>	<b>61,065</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL ADULT EDUCATION FUND REVENUES</b>			<b>61,065</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>

**EXPENDITURES**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
25448100	511000	Salaries - Certified	0	0	0	0	0	0	NA
25448100	512000	Salaries - Non-Certified	0	27,000	27,000	27,000	27,000	0	0.0%
		<b>Total Personnel Services</b>	<b>0</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>0.0%</b>
25448100	520000	Employee Benefits	0	1,500	1,500	1,500	1,500	0	0.0%
25448100	533500	Purch Svcs - Professional/Technical	40,733	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	5,789	4,000	4,000	4,000	4,000	0	0.0%
25448100	566110	Instructional Supplies	1,410	6,600	6,600	6,600	6,600	0	0.0%
25448100	566410	Textbooks	400	400	400	400	400	0	0.0%
25448100	579250	Equipment	0	6,000	6,000	6,000	6,000	0	0.0%
25448100	588090	Travel	0	2,000	2,000	2,000	2,000	0	0.0%
25448100	588160	Bank Services	5,313	3,800	3,800	3,800	3,800	0	0.0%
		<b>Total Non-Personnel</b>	<b>53,645</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>0</b>	<b>0.0%</b>
<b>TOTAL ADULT EDUCATION FUND EXPENDITURES</b>			<b>53,645</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0.0%</b>

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

SCHOOL AGE CHILD CARE
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**REVENUES**

ORG	OBJECT	DESCRIPTION	ACTUAL 2012 - 2013	RTM AMENDED 2013 - 2014	REQUESTED 2014 - 2015	BOF REC 2014 - 2015	RTM APPROVED	CHANGE * Amount	Percent
25190000	440010	Interest Income	67	150	150	150	150	0	0.0%
25190000	480296	Fund Balance Brought Forward	0	47,351	20,000	20,000	20,000	(27,351)	-57.8%
25148050	421330	Tuition	366,401	556,666	581,350	581,350	581,350	24,684	4.4%
		Total Revenues	366,468	604,167	601,500	601,500	601,500	(2,667)	-0.4%
<b>TOTAL SCHOOL AGE CHILD CARE FUND REVENUES</b>			<b>366,468</b>	<b>604,167</b>	<b>601,500</b>	<b>601,500</b>	<b>601,500</b>	<b>(2,667)</b>	<b>-0.4%</b>

**EXPENDITURES**

ORG	OBJECT	DESCRIPTION	ACTUAL 2012 - 2013	RTM AMENDED 2013 - 2014	REQUESTED 2014 - 2015	BOF REC 2014 - 2015	RTM APPROVED	CHANGE * Amount	Percent
25148000	511000	Certified Salaries	0	24,969	0	0	0	(24,969)	-100.0%
25148000	517000	Regular Wages & Salaries	282,393	397,966	408,000	408,000	408,000	10,034	2.5%
		Total Personnel Services	282,393	422,935	408,000	408,000	408,000	(14,935)	-3.5%
25148000	520000	Employee Benefits	58,886	89,882	80,000	80,000	80,000	(9,882)	-11.0%
25148000	533500	Purch Svcs - Professional/Technical	2,812	4,000	4,000	4,000	4,000	0	0.0%
25148000	544100	Utilities - Water, Gas, Electric	7,987	12,000	12,000	12,000	12,000	0	0.0%
25148000	544300	Repairs & Maintenance	860	1,500	2,500	2,500	2,500	1,000	66.7%
25148000	546100	Janitorial Services	10,159	12,000	13,000	13,000	13,000	1,000	8.3%
25148000	555300	Communications	2,764	4,500	5,000	5,000	5,000	500	11.1%
25148000	555400	Advertising, Printing, Binding	1,687	2,500	2,500	2,500	2,500	0	0.0%
25148000	566100	Office Supplies	2,394	4,500	4,500	4,500	4,500	0	0.0%
25148000	566110	Instructional Supplies	6,944	22,500	18,950	18,950	18,950	(3,550)	-15.8%
25148000	566920	Meal Supplies	5,812	10,000	12,500	12,500	12,500	2,500	25.0%
25148000	579250	Equipment	1,771	2,000	2,700	2,700	2,700	700	35.0%
25148000	579300	Furniture & Fixtures	0	0	0	0	0	0	100.0%
25148000	585170	Program Expenditures	7,025	15,000	15,000	15,000	15,000	0	0.0%
25148000	588090	Travel	0	250	250	250	250	0	0.0%
25148000	588200	Memberships, Conf & Meetings	300	600	600	600	600	0	0.0%
25148000	588700	Donation Expense	0	0	20,000	20,000	20,000	20,000	100.0%
		Total Non-Personnel	109,401	181,232	193,500	193,500	193,500	12,268	6.8%
<b>TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES</b>			<b>391,794</b>	<b>604,167</b>	<b>601,500</b>	<b>601,500</b>	<b>601,500</b>	<b>(2,667)</b>	<b>-0.4%</b>

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

SEWER ASSESSMENT FUND
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### REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
21443030	40025	Delinquent Interest	58,359	5,000	5,000	5,000	5,000	0	0.0%
21443030	480296	Fund Balance Brought Forward	0	0	0	0	0	0	NA
21443030	400040	Lien Fees	700	0	0	0	0	0	NA
21443030	451010	Assessments : Principal	166,018	19,400	19,420	19,420	19,420	20	0.1%
21443030	451020	Assessments : Interest	7,710	0	0	0	0	0	NA
21490000	440010	Interest Income	1,596	100	100	100	100	0	0.0%
21490000	480080	Miscellaneous Income	706	0	0	0	0	0	NA
		Total Revenues	235,089	24,500	24,520	24,520	24,520	20	0.1%
TOTAL SEWER ASSESSMENT FUND REVENUES			235,089	24,500	24,520	24,520	24,520	20	0.1%

### EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
10143040	517100	Part-Time Clerical Support	0	0	0	0	0	0	NA
21447030	517580	Board Clerks	803	1,000	1,020	1,020	1,020	20	2.0%
21447030	533260	Audit	0	2,000	2,000	2,000	2,000	0	0.0%
21447030	533280	Consulting Services	0	0	0	0	0	0	NA
21447030	533550	Legal	13,104	20,000	20,000	20,000	20,000	0	0.0%
21447030	555320	Postage	0	0	0	0	0	0	NA
21447030	555400	Advertising, Printing, Binding	433	1,500	1,500	1,500	1,500	0	0.0%
21447030	566100	Office Supplies	0	0	0	0	0	0	NA
21447030	599110	Transfer Out - Capital Fund 700	0	0	0	0	0	0	NA
21447030	589130	Bond Principal Payments - Sewer	0	0	0	0	0	0	NA
21447030	589540	Bond Interest Payments - Sewer	0	0	0	0	0	0	NA
		Total Non-Personnel	14,340	24,500	24,520	24,520	24,520	20	0.1%
TOTAL SEWER ASSESSMENT FUND EXPENDITURES			14,340	24,500	24,520	24,520	24,520	20	0.1%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

WATER ASSESSMENT FUND
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**REVENUES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> 2012 - 2013	<u>RTM AMENDED</u> 2013 - 2014	<u>REQUESTED</u> 2014 - 2015	<u>BOF REC</u> 2014 - 2015	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
21247040	400020	Delinquent Taxes	131	0	0	0	0	0	NA
21247040	400025	Delinquent Interest	2,279	0	0	0	0	0	NA
21247040	412060	Misc. State Grants	0	0	0	0	0	0	NA
21252000	400040	Lien Fees	274	0	0	0	0	0	NA
21252000	451010	Assess : Principal	9,265	0	0	0	0	0	NA
21252000	451020	Assess : Interest	6,550	0	0	0	0	0	NA
21252000	451050	Administrative Fees	140	0	0	0	0	0	NA
21290000	440010	Interest - Investment Income	3	0	0	0	0	0	NA
21290000	480080	Miscellaneous Income	1,322	0	0	0	0	0	NA
21290000	480296	Fund Balance Brought Forward	0	44,000	0	0	0	(44,000)	-100.0%
21290000	490010	Transfer In	0	0	0	0	0	0	NA
		Total Revenues	19,964	44,000	0	0	0	(44,000)	-100.0%
<b>TOTAL WATER ASSESSMENT FUND REVENUES</b>			19,964	44,000	0	0	0	(44,000)	-100.0%

**EXPENDITURES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL</u> 2012 - 2013	<u>RTM AMENDED</u> 2013 - 2014	<u>REQUESTED</u> 2014 - 2015	<u>BOF REC</u> 2014 - 2015	<u>RTM</u> <u>APPROVED</u>	<u>CHANGE *</u> <u>Amount</u>	<u>Percent</u>
21247040	588000	Miscellaneous Expenses		0	0	0	0	0	NA
21247040	588950	Bond Payments - Principal	0	0	0	0	0	0	NA
21247040	588960	Bond Payments - Interest	0	0	0	0	0	0	NA
		Total Non-Personnel	0	0	0	0	0	0	NA
21247040	599100	Transfer Out - To General Fund	30,504	44,000	0	0	0	(44,000)	-100.0%
		Total Operating Transfers	30,504	44,000	0	0	0	(44,000)	-100.0%
<b>TOTAL EXPENDITURES</b>			30,504	44,000	0	0	0	(44,000)	-100.0%

**TOTAL WATER ASSESSMENT FUND EXPENDITURES**

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

SEWER UTILITY FUND
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### REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
21043030	400020	Delinquent Sewer Utility Fees	101,427	45,000	80,000	80,000	80,000	35,000	77.8%
21043030	400040	Lien Fees	15,964	10,000	10,000	10,000	10,000	0	0.0%
21043030	400070	Returned Check fees	75	200	100	100	100	(100)	-50.0%
21043030	400090	Sewer Utility Fees	2,135,328	2,191,280	2,191,280	2,191,280	2,191,280	0	0.0%
21043030	412190	DEP Nutrient Credit	117,399	116,931	70,000	70,000	70,000	(46,931)	-40.1%
21043030	420530	North Branford Sewer Fees	290,996	270,000	270,000	270,000	270,000	0	0.0%
21043030	420540	Pump Out Services	1,569	1,500	1,500	1,500	1,500	0	0.0%
21043030	420560	Misc. Waste Treatment Fees	443,713	400,000	450,000	450,000	450,000	50,000	12.5%
21090000	440010	Interest Income	198	10,000	1,000	1,000	1,000	(9,000)	-90.0%
21043030	451030	Delinquent Interest	65,057	25,000	30,000	30,000	30,000	5,000	20.0%
21090000	480080	Miscellaneous Income	655	0	0	0	0	0	NA
21090000	480100	Sale of Town Property	323	0	0	0	0	0	NA
21090000	480296	Fund Balance Brought Forward	0	250,056	360,148	350,899	350,899	100,843	40.3%
21090000	490010	Operating Transfer In	600,000	602,692	600,000	600,000	600,000	(2,692)	-0.4%
		Total Revenues	3,772,704	3,922,659	4,064,028	4,054,779	4,054,779	132,120	3.4%
<b>TOTAL SEWER UTILITY FUND REVENUES</b>			<b>3,772,704</b>	<b>3,922,659</b>	<b>4,064,028</b>	<b>4,054,779</b>	<b>4,054,779</b>	<b>132,120</b>	<b>3.4%</b>

### EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
21043030	517000	Regular Wages & Salaries	909,198	917,957	923,466	923,466	923,466	5,509	0.6%
21043030	518000	Overtime	94,800	118,000	124,620	124,620	124,620	6,620	5.6%
21043030	518250	Seasonal and Part-Time Help	0	0	0	0	0	0	NA
21043030	519020	Longevity	6,950	7,150	7,450	7,450	7,450	300	4.2%
21043030	519025	Education Incentive	4,050	4,400	4,400	4,400	4,400	0	0.0%
21043030	519030	Accumulated Sick Pay	15,610	0	0	0	0	0	100.0%
21043030	519040	Accrued Payroll Expense	0	3,520	3,552	3,552	3,552	32	0.9%
		Total Personnel Services	1,030,608	1,051,027	1,063,488	1,063,488	1,063,488	12,461	1.2%

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

## TOWN OF BRANFORD Budget Presentation

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	Amount	Percent
21043030	520000	Employee Benefits	451,760	483,822	533,730	524,481	524,481	40,659	8.4%
21043030	526100	Uniform/Clothing Allowance	7,343	12,450	12,450	12,450	12,450	0	0.0%
21043030	533300	Professional Development	3,541	8,000	8,000	8,000	8,000	0	0.0%
21043030	533910	Environmental Testing	23,696	38,000	48,000	48,000	48,000	10,000	26.3%
21043030	544100	Utilities - Water, Gas, Electric	648,008	760,460	775,460	775,460	775,460	15,000	2.0%
21043030	544110	Fuel Oil	474	4,000	4,000	4,000	4,000	0	0.0%
21043030	544300	Purch Svcs - Repairs & Maintenance	295,930	340,000	340,000	340,000	340,000	0	0.0%
21043030	544351	Pump Out Services	28,244	40,000	40,000	40,000	40,000	0	0.0%
21043030	544352	Sludge Disposal	327,571	533,900	533,900	533,900	533,900	0	0.0%
21043030	555300	Communications	9,226	13,500	13,500	13,500	13,500	0	0.0%
21043030	555320	Postage	4,022	7,000	7,000	7,000	7,000	0	0.0%
21043030	555400	Advertising, Printing, Binding	4,062	5,000	8,000	8,000	8,000	3,000	60.0%
21043030	566100	Office Supplies	1,954	2,000	2,000	2,000	2,000	0	0.0%
21043030	566930	Chemicals	58,002	98,000	98,000	98,000	98,000	0	0.0%
21043030	579150	Technology Acquisitions	2,075	3,000	3,000	3,000	3,000	0	0.0%
21043030	579250	Equipment	44,809	50,000	50,000	50,000	50,000	0	0.0%
21043030	588110	State Fees & Testing	7,466	6,500	7,500	7,500	7,500	1,000	15.4%
21043030	588620	Tax Refunds	500	1,000	1,000	1,000	1,000	0	0.0%
		Total Non-Personnel	<u>1,918,683</u>	<u>2,406,632</u>	<u>2,485,540</u>	<u>2,476,291</u>	<u>2,476,291</u>	<u>69,659</u>	<u>2.9%</u>
21043030	599110	Transfer Out - Capital Fund 700	167,000	240,000	290,000	290,000	290,000	50,000	20.8%
21043030	599114	Transfer Out - Sewer Reserve Fund 713	225,000	225,000	225,000	225,000	225,000	0	0.0%
		Total Operating Transfers	<u>392,000</u>	<u>465,000</u>	<u>515,000</u>	<u>515,000</u>	<u>515,000</u>	<u>50,000</u>	<u>10.8%</u>
TOTAL SEWER UTILITY FUND EXPENDITURES			<u>3,341,291</u>	<u>3,922,659</u>	<u>4,064,028</u>	<u>4,054,779</u>	<u>4,054,779</u>	<u>132,120</u>	<u>3.4%</u>

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014



## TOWN OF BRANFORD Budget Presentation

ANIMAL CONTROL FUND
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### REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	AMOUNT	PERCENT
20642060	421210	Branford Warden Fees	17,210	17,000	18,000	18,000	18,000	1,000	5.9%
20642060	421220	North Branford Contribution	55,344	57,148	100,000	100,000	100,000	42,852	75.0%
20642060	421230	North Branford Warden Fees	3,585	4,000	4,000	4,000	4,000	0	0.0%
20642060	461035	Summer Camp Fees	6,820	7,500	7,000	7,000	7,000	(500)	-6.7%
20642060	480290	Donations	5,946	8,000	8,100	8,100	8,100	100	1.3%
20690000	440010	Interest Income	102	150	150	150	150	0	0.0%
20690000	490010	Operating Transfer In	137,346	144,095	102,038	102,038	102,038	(42,057)	-29.2%
		Total Revenues	226,353	237,893	239,288	239,288	239,288	1,395	0.6%
<b>TOTAL ANIMAL CONTROL FUND REVENUES</b>			<b>226,353</b>	<b>237,893</b>	<b>239,288</b>	<b>239,288</b>	<b>239,288</b>	<b>1,395</b>	<b>0.6%</b>

### EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF REC	RTM	CHANGE *	
			2012 - 2013	2013 - 2014	2014 - 2015	2014 - 2015	APPROVED	AMOUNT	PERCENT
20642060	517000	Regular Wages & Salaries	138,911	138,767	138,767	138,767	138,767	0	0.0%
20642060	517580	Board Clerk	0	0	0	0	0	0	NA
20642060	518000	Overtime	2,889	5,000	5,000	5,000	5,000	0	0.0%
20642060	518250	Seasonal and Part-Time Help	40,269	52,867	53,762	53,762	53,762	895	1.7%
20642060	518300	On Call	3,470	5,475	5,475	5,475	5,475	0	0.0%
20642060	519020	Longevity	1,250	1,500	1,500	1,500	1,500	0	0.0%
20642060	519040	Accrued Payroll Expense	0	534	534	534	534	0	0.0%
		Total Personnel Services	186,789	204,143	205,038	205,038	205,038	895	0.4%
20642060	526100	Uniform/Clothing Allowance	1,528	1,750	1,750	1,750	1,750	0	0.0%
20642060	533630	Veterinary Services	18,517	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	593	750	750	750	750	0	0.0%
20642060	566100	Office Supplies	671	750	750	750	750	0	0.0%
20642060	566900	Other Supplies	3,446	3,000	3,500	3,500	3,500	500	16.7%
20642060	566920	Meal Supplies	1,589	2,500	2,500	2,500	2,500	0	0.0%
20642060	588000	Miscellaneous Expense	336	0	0	0	0	0	NA
20642060	588200	Memberships, Conf & Meetings	1,631	2,000	2,000	2,000	2,000	0	0.0%
		Total Non-Personnel	28,311	33,750	34,250	34,250	34,250	500	1.5%
<b>TOTAL ANIMAL CONTROL FUND EXPENDITURES</b>			<b>215,100</b>	<b>237,893</b>	<b>239,288</b>	<b>239,288</b>	<b>239,288</b>	<b>1,395</b>	<b>0.6%</b>

\* Change column compares the 2014-15 Requested Budget versus the 2013-14 RTM Amended Budget.

\*\*Please note the 2013-14 Amended Budget reflects amendments approved through June 30, 2014

**SECTION IV**

**CAPITAL  
IMPROVEMENT /  
PROCUREMENT PLAN**

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2015-2019**

	Department	FUNDING CODE	FY 2015 REQUESTED	BOF Recommended	RTM Approved	FY 2016	FY 2017	FY 2018	FY 2019	5 YEAR REQ.
<b>EQUIPMENT &amp; SERVICES</b>										
Revaluation 2009 GL & 2014	Assessor	GEN	160,000	160,000	160,000	160,000	160,000	160,000	160,000	800,000
Replacement Vehicle, Assistant Bldg Official	Building	GEN	5,000	5,000	0	5,000	5,000	5,000	5,000	25,000
Vehicles (Town Hall Fleet)	Human Resources	GEN	23,000	23,000	14,000	23,000	23,000			69,000
Vehicle Replacements	Animal Control	GEN	5,000	5,000	5,000	5,000	10,000			20,000
Senior Center Vehicle Replacement Fund	Commission on Elderly	GEN	30,000	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Fire Sinking Fund Contributions (see attached plan)	Fire	GEN	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Ambulance Fund	Fire	GEN	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Radio Upgrade Sinking Fund	Fire	GEN	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Vehicle Lifts	Fire	GEN	40,000	0	0					40,000
Vehicle Lifts		OTH		40,000	40,000					0
Marine 5 Re-Power	Fire	GEN	70,000	0	0					70,000
Cardiac Monitor	Fire	GEN	35,000	35,000	35,000	35,000	35,000			105,000
Vehicle Corrosion Repair	Fire	GEN	35,000	35,000	35,000					35,000
Police Cruisers - Fleet Rotation (5)	Police	GEN	151,940	151,940	121,552	159,537	167,514	175,890	184,684	839,565
Police Cruisers - Related Equipment & Setup	Police	GEN	72,765	72,765	58,212	93,603	115,483	138,458	162,580	582,889
Police Motorcycle & Setup	Police	GEN	29,000						32,000	61,000
Police Motorcycle & Setup	Police	OTH		29,000	29,000					0
Livescan Fingerprinting Station	Police	GEN	20,287	20,287	20,287					20,287
Police/Fire/EMA Radio System & Console Upgrade	Police	GEN					150,000			150,000
Laser Speed Unit Replacement for Patrol Vehicles (3)	Police	GEN	12,000	12,000	8,000	12,000	12,000	12,000	12,000	60,000
Mobile Vision Patrol Cameras	Police	GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Body Cameras for Police Officers	Police	GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
CCTV System Upgrade	Police	GEN	38,309							38,309
Telephone System	Police	GEN				30,000				30,000
License Plate Reader	Police	GEN	11,000	11,000	11,000			16,000	16,000	43,000
Marine Engines	Police	GEN				45,000				45,000
Replacement of damaged/worn furniture	Police	GEN	10,000	10,000	10,000		10,000		10,000	30,000
Downtown Center Maintenance	Public Works	GEN	25,802	20,000	20,000	40,000	40,000	40,000	40,000	185,802
DPW Sinking Fund Contributions (see attached plan)	Public Works	GEN	253,000	190,000	168,000	325,000	475,000	550,000	250,000	1,853,000
Solid Waste Sinking Fund	Solid Waste	GEN		50,000	50,000					0
Vehicle Replacements for Tradesman	GGB	GEN	15,000	15,000	15,000					15,000
Water Pollution Control Facility - New Generator	WPC	OTH	600,000	0	0					600,000
Pump Station Generators	WPC	OTH				50,000	50,000	50,000	50,000	200,000
SW-C Grit Classifier	WPC	OTH	200,000	200,000	200,000					200,000
WWTP Vehicles	WPC	OTH	70,000	70,000	70,000					70,000
Cog Rake Bar Screen System	WPC	OTH							300,000	300,000
Van Replacement	Recreation	OTH		30,000	30,000					0
Van Replacement	Recreation	GEN	30,000	0	0					30,000
<b>TOTAL EQUIPMENT &amp; SERVICES</b>			<b>2,172,103</b>	<b>1,444,992</b>	<b>1,360,051</b>	<b>1,243,140</b>	<b>1,512,997</b>	<b>1,407,348</b>	<b>1,482,264</b>	<b>7,817,852</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2015-2019**

	Department	FUNDING CODE	FY 2015 REQUESTED	BOF Recommended	RTM Approved	FY 2016	FY 2017	FY 2018	FY 2019	5 YEAR REQ.
<b>BUILDINGS</b>										
Capital Projects Consulting	Executive	GEN	110,000	135,000	150,000					110,000
Indian Neck Fire Station Addition	Fire	DBT	200,000	0	0	200,000				400,000
Blackstone Library Space Rellocation	Blackstone Library	GEN	50,000	0	0	50,000				100,000
Blackstone Library Space Rellocation	Blackstone Library	OTH	75,000	0	0	75,000				150,000
Early Learning Center - Boiler Replacement	GGB	GEN	73,000	73,000	25,000					73,000
Canoe Brook Senior Center - Entrance Door Replacements	GGB	GEN	15,000	15,000	15,000					15,000
Canoe Brook Senior Center - Building Repairs	GGB	GEN	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Orchard House - Radiator Repairs	GGB	GEN	10,000	0	0					10,000
Police Department - Server Room Fire Suppression System	GGB	GEN	60,000	60,000	60,000					60,000
Police Department - Garage Unit Heater Replacement	GGB	GEN	24,750	24,750	0					24,750
Stony Creek Museum - Roof	GGB	GEN	35,000	35,000	35,000					35,000
Stony Creek Museum - Exterior Painting	GGB	GEN	8,000	8,000	8,000					8,000
Town Hall - Carpet Replacement	GGB	GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Town Hall - Exterior Front Step Maintenance	GGB	GEN	15,000	15,000	15,000					15,000
Town Hall - Town Clerk Vault Upgrades	GGB	GEN	15,000	15,000	15,000	15,000	15,000	10,000	10,000	65,000
UST Compliance Plan - Underground Storage Tanks	GGB	GEN	50,000	50,000	50,000					50,000
Regional Energy Task Force - Projects	GGB	GEN	50,000	0	0					50,000
<b>TOTAL BUILDINGS</b>			<b>830,750</b>	<b>470,750</b>	<b>413,000</b>	<b>380,000</b>	<b>55,000</b>	<b>50,000</b>	<b>50,000</b>	<b>1,365,750</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
Hammer Field - Playground Replacement	Recreation	GEN	150,000	50,000	73,000					150,000
Hammer Field - Playground Replacement	Recreation	OTH		100,000	100,000					0
Field Renovations	Recreation	GEN	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Court Renovations	Recreation	GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Field Fencing Replacement Program	Recreation	GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
<b>TOTAL FACILITIES</b>			<b>190,000</b>	<b>190,000</b>	<b>213,000</b>	<b>340,000</b>	<b>3,040,000</b>	<b>40,000</b>	<b>40,000</b>	<b>3,650,000</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2015-2019**

	Department	FUNDING CODE	FY 2015 REQUESTED	BOF Recommended	RTM Approved	FY 2016	FY 2017	FY 2018	FY 2019	5 YEAR REQ.
<b>INFRASTRUCTURE</b>										
Pump Station Upgrades	WPC	DBT	1,640,000	1,640,000	1,640,000					1,640,000
Structural Rehabilitation of Manholes	WPC	OTH	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Harbor Street Culvert Repairs - Construction	Engineering	DBT	350,000	350,000	350,000					350,000
Road Improvements & Resurfacing	Public Works	GEN	415,000	300,000	300,000	500,000	600,000	600,000	650,000	2,765,000
Drainage Improvements	Public Works	DBT	215,000	215,000	215,000					215,000
Sidewalk Replacement	Public Works	GEN	45,000	45,000	45,000	50,000	55,000	60,000	60,000	270,000
Seawall Repair	Public Works	GEN	25,000	25,000	25,000	25,000	28,000	28,000	30,000	136,000
<b>TOTAL INFRASTRUCTURE</b>			<b>2,710,000</b>	<b>2,595,000</b>	<b>2,595,000</b>	<b>595,000</b>	<b>703,000</b>	<b>708,000</b>	<b>760,000</b>	<b>5,476,000</b>

**TOTAL IMPROVEMENT PLAN MUNICIPAL**

General Fund Budget - (GEN)			2,532,853	2,006,742	1,887,051	1,913,140	2,240,997	2,135,348	1,962,264	10,784,602
Debt Issuance Bonds / Notes - (DBT)			2,405,000	2,205,000	2,205,000	500,000	3,000,000	0	0	5,905,000
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)			965,000	489,000	489,000	145,000	70,000	70,000	370,000	1,620,000
Redesignated Capital - (RED)			0	0	0	0	0	0	0	0
Prior Authorized Capital - (PAC)			0	0	0	0	0	0	0	0
Lease - (LSE)			0	0	0	0	0	0	0	0
<b>TOTAL</b>			<b>5,902,853</b>	<b>4,700,742</b>	<b>4,581,051</b>	<b>2,558,140</b>	<b>5,310,997</b>	<b>2,205,348</b>	<b>2,332,264</b>	<b>18,309,602</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2015-2019**

	Department	FUNDING CODE	FY 2015 REQUESTED	BOF Recommended	RTM Approved	FY 2016	FY 2017	FY 2018	FY 2019	5 YEAR REQ.
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**BOARD OF EDUCATION**

**EQUIPMENT & SERVICES**

Branford High School										
Install Add'l Section of Bleachers-Artificial Turf Field		GEN					52,000			52,000
Locker Overhaul door, shelf, panel replacement		GEN				25,000	25,000			50,000
Overhead Door Replacements - Auto Shop & Storage		GEN							22,000	22,000
HVAC Duct Cleaning		GEN				25,000				25,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>77,000</b>	<b>0</b>	<b>22,000</b>	<b>149,000</b>
John B. Sliney										
Painting/Asbestos Preparation		GEN				8,000				8,000
New Blinds/Shades - All Classrooms		GEN							35,000	35,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>43,000</b>
Walsh Intermediate School										
Security Cameras/Improved and additional interior		GEN	12,000	12,000	12,000					12,000
Retrofit Gas Ovens to Electric & Install Hood Exhaust		GEN					140,000			140,000
HVAC Duct Cleaning		GEN					36,000			36,000
<b>Subtotal</b>			<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>176,000</b>	<b>0</b>	<b>0</b>	<b>188,000</b>
System Wide										
School Technology & 21st Century Audio Visual Systems		GEN	150,099	135,000	72,599	432,086	515,250	251,750	242,500	1,591,685
Network Replacement and Upgrades		GEN	80,950	80,950	80,950	199,400	95,000	45,000	95,000	515,350
Office Admin		GEN	8,450	8,450	8,450	9,199	8,450	8,450	8,450	42,999
Output Devices		GEN	7,950	7,950	7,950	25,000	25,000	25,000	25,000	107,950
Equipment		GEN	12,000	12,000	0	12,000	35,000	12,000	12,000	83,000
<b>Subtotal</b>			<b>259,449</b>	<b>244,350</b>	<b>169,949</b>	<b>677,685</b>	<b>678,700</b>	<b>342,200</b>	<b>382,950</b>	<b>2,340,984</b>

<b>TOTAL EQUIPMENT &amp; SERVICES</b>			<b>271,449</b>	<b>256,350</b>	<b>181,949</b>	<b>735,685</b>	<b>931,700</b>	<b>342,200</b>	<b>439,950</b>	<b>2,720,984</b>
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**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2015-2019**

	Department	FUNDING CODE	FY 2015 REQUESTED	BOF Recommended	RTM Approved	FY 2016	FY 2017	FY 2018	FY 2019	5 YEAR REQ.
<b>BUILDINGS</b>										
Branford High School										
Carpet and Tile Replacement/Asbestos		GEN	40,000	40,000	20,000	35,000	35,000	25,000	25,000	160,000
Renovate Occupational Foods Kitchen		GEN						50,000		50,000
Turbine Rebuilds		GEN							125,000	125,000
Replace EMS Energy Management System		GEN				210,000				210,000
Emergency Lighting Inverter Replacements		GEN					25,000	25,000		50,000
Roof Replacement		DBT						2,400,000		2,400,000
<b>Subtotal</b>			<b>40,000</b>	<b>40,000</b>	<b>20,000</b>	<b>245,000</b>	<b>60,000</b>	<b>2,500,000</b>	<b>150,000</b>	<b>2,995,000</b>
John B. Sliney School										
Hallway/Classroom Carpet Replacement		GEN	10,000	10,000	10,000					10,000
Additional Heat Controls (Energy Savings)		GEN						15,000		15,000
<b>Subtotal</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>25,000</b>
Mary R. Tisko										
Boiler Replacement (1991 Boiler)		GEN				80,000				80,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
Walsh Intermediate School										
Doors Hardware		GEN	11,300	11,300	11,300					11,300
Air Handler w/ Dehumidification for Pool		GEN				185,000				185,000
Shower Room/Plumbing Upgrades		GEN				40,000				40,000
Library, Wiring, Computer Labs, Carpet, Walls etc.		GEN						195,000		195,000
Install Walls and Create Private Offices in Admin		GEN							214,000	214,000
Sprinkler Valve and Fire System Upgrades		GEN	10,000	10,000	10,000	10,000	10,000			30,000
<b>Subtotal</b>			<b>21,300</b>	<b>21,300</b>	<b>21,300</b>	<b>235,000</b>	<b>10,000</b>	<b>195,000</b>	<b>214,000</b>	<b>675,300</b>
Indian Neck										
Asbestos Abatement Floor Tile & Mastic/Install New		GEN	80,000	80,000	80,000	80,000				160,000
Install AC Central System/No Electrical		GEN							200,000	200,000
<b>Subtotal</b>			<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>360,000</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2015-2019**

	Department	FUNDING CODE	FY 2015 REQUESTED	BOF Recommended	RTM Approved	FY 2016	FY 2017	FY 2018	FY 2019	5 YEAR REQ.
<b>Branford Hills</b>										
Roof Replacement		DBT	175,000	175,000	0					175,000
Replace Windows		GEN				12,000	12,000	12,000	12,000	48,000
Water Piping Replacement		GEN						40,000		40,000
<b>Subtotal</b>			<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>52,000</b>	<b>12,000</b>	<b>263,000</b>
<b>System Wide</b>										
UST Removal at Central Office		GEN				50,000				50,000
Asbestos abatement		GEN				10,000	10,000	10,000	10,000	40,000
System Wide Roofing Repairs		GEN				10,000	10,000	10,000	10,000	40,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>130,000</b>
<b>TOTAL BUILDINGS</b>			<b>326,300</b>	<b>326,300</b>	<b>131,300</b>	<b>722,000</b>	<b>102,000</b>	<b>2,782,000</b>	<b>596,000</b>	<b>4,528,300</b>

**FACILITIES**

<b>Mary T. Murphy</b>										
Courtyard Improvements		GEN							125,000	125,000
Pave Side Parking Lot		GEN							95,000	95,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>
<b>Mary R. Tisko</b>										
Courtyard Improvements		GEN							125,000	125,000
Pave Side Parking Lot		GEN							95,000	95,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>
<b>Walsh Intermediate School</b>										
Recut/Border and Cinder Track		GEN							43,000	43,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>43,000</b>
<b>Branford High School</b>										
Brick Repairs and Repointing/Sidewalk Repairs		GEN	25,000	25,000	10,000	15,000	15,000	15,000		70,000
Synthetic Turf Field Replacement		GEN						500,000		500,000
Track Replacement		GEN						250,000		250,000
<b>Subtotal</b>			<b>25,000</b>	<b>25,000</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>765,000</b>	<b>0</b>	<b>820,000</b>
<b>Indian Neck</b>										
Playground Improvements (Pre K Needs)		GEN					65,000			65,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>



**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2015-2019**

	Department	FUNDING CODE	FY 2015 REQUESTED	BOF Recommended	RTM Approved	FY 2016	FY 2017	FY 2018	FY 2019	5 YEAR REQ.
System Wide										
Recut/border and Cinder Track		GEN					43,000			43,000
<b>Subtotal</b>			<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>25,000</b>	<b>25,000</b>	<b>10,000</b>	<b>15,000</b>	<b>123,000</b>	<b>765,000</b>	<b>483,000</b>	<b>1,411,000</b>
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**INFRASTRUCTURE**

Bldg/Fire Code & ADA Code Compliance		GEN	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
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<b>TOTAL INFRASTRUCTURE</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>125,000</b>
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<b>TOTAL BOE</b>			<b>647,749</b>	<b>632,650</b>	<b>348,249</b>	<b>1,497,685</b>	<b>1,181,700</b>	<b>3,914,200</b>	<b>1,543,950</b>	<b>8,785,284</b>
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**TOTAL IMPROVEMENT PLAN BOE**

General Fund Budget - GEN			472,749	457,650	348,249	1,497,685	1,181,700	1,514,200	1,543,950	7,016,183
Debt Issuance Bonds / Notes -DEBT			175,000	175,000	0	0	0	2,400,000	0	2,750,000
State or Federal Grants - (GRT)			0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Lease - (LSE)			0	0	0	0	0	0	0	0
Other - (OTH)			0	0	0	0	0	0	0	0
<b>TOTAL</b>			<b>647,749</b>	<b>632,650</b>	<b>348,249</b>	<b>1,497,685</b>	<b>1,181,700</b>	<b>3,914,200</b>	<b>1,543,950</b>	<b>9,766,183</b>

**TOTAL IMPROVEMENT PLAN COMBINED**

General Fund Budget - GEN			3,005,602	2,464,392	2,235,300	3,410,825	3,422,697	3,649,548	3,506,214	16,994,886
Debt Issuance Bonds / Notes -DEBT			2,580,000	2,380,000	2,205,000	500,000	3,000,000	2,400,000	0	8,480,000
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)			965,000	489,000	489,000	145,000	70,000	70,000	370,000	1,620,000
Lease - (LSE)			0	0	0	0	0	0	0	0
Prior Authorized Capital - (PAC)			0	0	0	0	0	0	0	0
Redesignated Capital - (RED)			0	0	0	0	0	0	0	0
<b>TOTAL</b>			<b>6,550,602</b>	<b>5,333,392</b>	<b>4,929,300</b>	<b>4,055,825</b>	<b>6,492,697</b>	<b>6,119,548</b>	<b>3,876,214</b>	<b>27,094,886</b>

# **SECTION V**

## **SALARY AND POSITION INFORMATION**

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	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		100,910	102,960	102,960	102,960	2,050	2.0%
402.10-00	Administrative / Executive Assistant	Unaffiliated		50,901	51,919	51,919	51,919	1,018	2.0%
402.10-00	Special Projects Manager / EDC	TOB Employees		89,016	89,016	89,016	89,016	-	N/A
<b>Total Executive</b>				<b>240,827</b>	<b>243,895</b>	<b>243,895</b>	<b>243,895</b>	<b>3,068</b>	<b>1.3%</b>
<b>3 Full Time Positions</b>									
<b>Fiscal Services - Department 4104</b>									
404.10-00	Purchasing/Tax Clerk	Town Hall Union		41,674	42,820	42,820	42,820	1,146	2.7%
404.10-00	Finance Director	Unaffiliated		113,954	116,233	116,233	116,233	2,279	2.0%
404.10-00	Head Bookkeeper	Town Hall Union		49,546	50,909	50,909	50,909	1,363	2.8%
404.10-00	Finance Associate Accounts Payable	Town Hall Union		49,546	50,909	50,909	50,909	1,363	2.8%
404.10-00	Assistant Finance Director	Supervisor Union		79,573	79,573	79,573	79,573	-	N/A
404.10-00	Budgetary Adjustment			-	-	-	-	-	N/A
<b>Total Fiscal Services</b>				<b>334,293</b>	<b>340,444</b>	<b>340,444</b>	<b>340,444</b>	<b>6,151</b>	<b>1.8%</b>
<b>5 Full Time Positions</b>									
<b>Assessor's Office - Department 4105</b>									
405.10-00	Property Appraiser & Data Collector	Town Hall Union		37,507	40,679	40,679	40,679	3,172	8.5%
405.10-00	Property Appraiser & Data Collector	Town Hall Union		37,507	40,679	40,679	40,679	3,172	8.5%
405.10-00	Assessor	Supervisor Union		77,825	77,825	77,825	77,825	-	N/A
405.10-00	Associate Assessor	Town Hall Union		49,546	50,909	50,909	50,909	1,363	2.8%
405.10-00	Assistant Assessor	Town Hall Union		41,674	42,820	42,820	42,820	1,146	2.7%
	Budgetary Adjustment			-	-	-	-	-	N/A
<b>Total Assessor's Office</b>				<b>244,059</b>	<b>252,912</b>	<b>252,912</b>	<b>252,912</b>	<b>8,853</b>	<b>3.6%</b>
<b>5 Full Time Positions</b>									
<b>Tax Collector - Department 4107</b>									
407.10-00	Tax Associate Sewer	Town Hall Union		41,674	42,820	42,820	42,820	1,146	2.7%
407.10-00	Tax Collector	Elected		66,991	68,347	68,347	68,347	1,356	2.0%
407.10-00	Assistant Tax Collector	Town Hall Union		49,546	50,909	50,909	50,909	1,363	2.8%
<b>Total Tax Collector</b>				<b>158,211</b>	<b>162,076</b>	<b>162,076</b>	<b>162,076</b>	<b>3,865</b>	<b>2.4%</b>
<b>3 Full Time Positions</b>									

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>Town Clerk - Department 4108</b>									
408.10-00	Town Clerk	Elected		66,715	68,065	68,065	68,065	1,350	2.0%
408.10-00	Assistant Town Clerk - Land Records	Town Hall Union		49,546	50,909	50,909	50,909	1,363	2.8%
408.10-00	Assistant Town Clerk - Vital Statistics	Town Hall Union		41,674	42,820	42,820	42,820	1,146	2.7%
408.10-00	Assistant Town Clerk	Town Hall Union		41,674	42,820	42,820	42,820	1,146	2.7%
	<b>Total Town Clerk</b>			<b>199,609</b>	<b>204,614</b>	<b>204,614</b>	<b>204,614</b>	<b>5,005</b>	<b>2.5%</b>
	<b>4 Full Time Positions</b>								
<b>Planning &amp; Zoning - Department 4113</b>									
413.10-00	Administrative Assistant P & Z	Town Hall Union		41,674	42,820	42,820	42,820	1,146	2.7%
413.10-00	Assistant Town Planner	TOB Employees		62,965	62,965	62,965	62,965	-	N/A
413.10-00	Zoning Enforcement Officer	TOB Employees		53,772	53,772	53,772	53,772	-	N/A
413.10-00	Town Planner	Supervisor Union		95,678	95,678	95,678	95,678	-	N/A
	<b>Total Planning &amp; Zoning</b>			<b>254,089</b>	<b>255,235</b>	<b>255,235</b>	<b>255,235</b>	<b>1,146</b>	<b>0.5%</b>
	<b>4 Full Time Positions</b>								
<b>Inland Wetlands and Natural Resources - Department 4116</b>									
416.10-00	Environmental Assistant/GIS	Town Hall Union		34,997	46,491	46,491	46,491	11,494	32.8%
416.10-00	Inland Wetlands Agent	Supervisor Union		63,275	63,275	63,275	63,275	-	N/A
416.10-00	Budgetary Adjustment			-	-	-	-	-	N/A
	<b>Total Inland Wetlands</b>			<b>98,272</b>	<b>109,766</b>	<b>109,766</b>	<b>109,766</b>	<b>11,494</b>	<b>11.7%</b>
	<b>2 Full Time Positions</b>								
<b>Municipal Government Buildings - Department 4117</b>									
417.10-00	Lead Tradesman	PW Union		60,211	60,211	60,211	63,599	3,388	5.6%
417.10-00	Custodian Foreman	Rec Union		41,001	42,149	42,149	42,149	1,148	2.8%
417.10-00	Tradesman	PW Union		53,122	53,122	53,122	56,111	2,989	5.6%
417.10-00	Custodian	Rec Union		36,136	37,148	37,148	37,148	1,012	2.8%
417.10-00	Custodian	Rec Union		36,136	37,148	37,148	37,148	1,012	2.8%
417.10-00	Budgetary Adjustment			-	-	-	-	-	N/A
	<b>Total Government Buildings</b>			<b>226,606</b>	<b>229,778</b>	<b>229,778</b>	<b>236,155</b>	<b>9,549</b>	<b>4.2%</b>
	<b>5 Full Time Positions</b>								

**TOWN OF BRANFORD  
Position and Salary Listing**

Acct No.	Title	Bargaining Unit	Step	2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	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		76,500	78,795	78,795	78,795	2,295	3.0%
419.10-00	Network Engineer	TOB Employees		57,048	57,048	57,048	57,048	-	N/A
419.10-00	GIS Analyst	Unaffiliated		-	-	-	-	-	N/A
419.10-00	Network Engineer	TOB Employees		63,409	63,409	63,409	63,409	-	N/A
	<b>Total Information Technology</b>			<b>196,957</b>	<b>199,252</b>	<b>199,252</b>	<b>199,252</b>	<b>2,295</b>	<b>1.2%</b>
	<b>3 Full Time Positions</b>								
<b>Human Resources - Department 4120</b>									
420.10-00	Director of Human Resources	Unaffiliated		88,505	90,275	90,275	90,275	1,770	2.0%
420.10-00	Assistant Human Resources Director	Unaffiliated		54,921	55,470	55,470	55,470	549	1.0%
420.10-00	Payroll Coordinator	TOB Employees		38,882	38,882	38,882	38,882	-	N/A
420.10-00	Budgetary Adjustment	Unaffiliated		9,293	-	-	-	(9,293)	N/A
	<b>Total Human Resources</b>			<b>191,601</b>	<b>184,627</b>	<b>184,627</b>	<b>184,627</b>	<b>(6,974)</b>	<b>N/A</b>
	<b>3 Full Time Positions</b>								
<b>Total General Government Services</b>									
	<b>37 Total Positions</b>			<b>2,144,524</b>	<b>2,182,599</b>	<b>2,182,599</b>	<b>2,188,976</b>	<b>44,452</b>	<b>2.1%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	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		101,901	103,940	103,940	103,940	2,039	2.0%
421.10-00	Deputy Chief - Under Filled with Patrol Officer	Unaffiliated		68,646	68,646	68,646	68,646	-	N/A
421.10-00	Captain	Police Union		82,113	82,113	82,113	82,113	-	N/A
421.10-00	Captain	Police Union		82,113	82,113	82,113	82,113	-	N/A
421.10-00	Lieutenants	Police Union		79,308	79,308	79,308	79,308	-	N/A
421.10-00	Lieutenants	Police Union		79,308	79,308	79,308	79,308	-	N/A
421.10-00	Lieutenants	Police Union		79,308	79,308	79,308	79,308	-	N/A
421.10-00	Lieutenants	Police Union		79,308	79,308	79,308	79,308	-	N/A
421.10-00	Sergeants	Police Union		74,044	74,044	74,044	74,044	-	N/A
421.10-00	Sergeants	Police Union		74,044	74,044	74,044	74,044	-	N/A
421.10-00	Sergeants	Police Union		74,044	74,044	74,044	74,044	-	N/A
421.10-00	Sergeants	Police Union		74,044	74,044	74,044	74,044	-	N/A
421.10-00	Sergeants	Police Union		74,044	74,044	74,044	74,044	-	N/A
421.10-00	Sergeants	Police Union		74,044	74,044	74,044	74,044	-	N/A
421.10-00	Detective - Lieutenant	Police Union		82,113	82,113	82,113	82,113	-	N/A
421.10-00	Detective	Police Union		74,044	74,044	74,044	74,044	-	N/A
421.10-00	Detective	Police Union		74,044	74,044	74,044	74,044	-	N/A
421.10-00	Detective	Police Union		74,044	74,044	74,044	74,044	-	N/A
421.10-00	Detective	Police Union		74,044	74,044	74,044	74,044	-	N/A
421.10-00	Detective	Police Union		74,044	74,044	74,044	74,044	-	N/A
421.10-00	Youth Officer	Police Union		74,044	74,044	74,044	74,044	-	N/A
421.10-00	DEA Officer	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	B1	58,661	64,825	64,825	64,825	6,164	10.5%
421.10-00	Patrol Officers	Police Union	B1	58,110	64,700	64,700	64,700	6,590	11.3%
421.10-00	Patrol Officers	Police Union	B1	56,378	63,202	63,202	63,202	6,824	12.1%
421.10-00	Patrol Officers	Police Union	B1	56,378	63,202	63,202	63,202	6,824	12.1%
421.10-00	Patrol Officers	Police Union	B1	56,378	63,202	63,202	63,202	6,824	12.1%
421.10-00	Patrol Officers	Police Union	B1	59,833	66,322	66,322	66,322	6,489	10.8%
421.10-00	Patrol Officers	Police Union	B1	59,833	66,322	66,322	66,322	6,489	10.8%
421.10-00	Patrol Officers	Police Union	B1 to A	66,900	68,646	68,646	68,646	1,746	2.6%
421.10-00	Patrol Officers	Police Union	B1 to A	66,900	68,646	68,646	68,646	1,746	2.6%
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Patrol Officers	Police Union	A	68,646	68,646	68,646	68,646	-	N/A
421.10-00	Police Records Clerk	Town Hall Union		36,118	37,111	37,111	37,111	993	2.7%
421.10-00	Administrative Assistant - Police	Town Hall Union		41,674	42,820	42,820	42,820	1,146	2.7%
421.10-00	Crime Analyst	TOB Employees		38,947	38,947	38,947	38,947	-	N/A
								-	
421.10-00	Dispatchers	Dispatchers	5	47,877	47,877	47,877	47,877	-	N/A
421.10-00	Dispatchers	Dispatchers	5	47,877	47,877	47,877	47,877	-	N/A
421.10-00	Dispatchers	Dispatchers	5	47,877	47,877	47,877	47,877	-	N/A
421.10-00	Dispatchers	Dispatchers	5	47,877	47,877	47,877	47,877	-	N/A
421.10-00	Dispatchers	Dispatchers	5	47,877	47,877	47,877	47,877	-	N/A
421.10-00	Dispatchers	Dispatchers	1	40,893	41,224	41,224	41,224	331	0.8%
421.10-00	Dispatchers	Dispatchers	5	47,877	47,877	47,877	47,877	-	N/A
421.10-00	Dispatchers	Dispatchers	5	47,877	47,877	47,877	47,877	-	N/A
421.10-00	Dispatchers	Dispatchers	5	47,877	47,877	47,877	47,877	-	N/A
421.10-00	Dispatchers	Dispatchers	5	47,877	47,877	47,877	47,877	-	N/A
421.10-00	Dispatchers	Dispatchers	5	47,877	47,877	47,877	47,877	-	N/A
421.10-00	Budgetary Adjustment	Police Union		(117,500)	-	-	-	117,500	-100.0%
<b>Total Police Services</b>				<b>4,069,210</b>	<b>4,240,915</b>	<b>4,240,915</b>	<b>4,240,915</b>	<b>171,705</b>	<b>4.2%</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**

<u>Acct No.</u>	<u>Title</u>	<u>Bargaining Unit</u>	<u>Step</u>	<u>2013 - 2014 RTM Amended</u>	<u>2014 - 2015 Requested</u>	<u>2014 - 2015 BOF Recommended</u>	<u>2014 - 2015 RTM Approved</u>	<u>CHANGE *</u>		
								<u>Amount</u>	<u>Percent</u>	
<b>Building - Department 4205</b>										
425.10-00	Building Official	Supervisor Union		75,558	75,558	75,558	75,558	-	N/A	
425.10-00	Assistant Building Official	TOB Employees		65,964	65,964	65,964	65,964	-	N/A	
<b>Total Building Department</b>				<b>141,522</b>	<b>141,522</b>	<b>141,522</b>	<b>141,522</b>	<b>-</b>	<b>N/A</b>	
<b>2 Full Time Positions</b>										
<b>Other Protection - Department 4206</b>										
426.10-00	Director, Animal Control Shelter	Supervisor Union		54,328	54,328	54,328	54,328	-	N/A	
426.10-00	Animal Control Officer	TOB Employees		48,079	48,079	48,079	48,079	-	N/A	
426.10-00	Assistant Animal Control Officer	TOB Employees		36,360	36,360	36,360	36,360	-	N/A	
<b>Total Other Protection</b>				<b>138,767</b>	<b>138,767</b>	<b>138,767</b>	<b>138,767</b>	<b>-</b>	<b>N/A</b>	
<b>3 Full Time Positions</b>										
<b>Total Public Safety Services</b>										
<b>106 Total Positions</b>				<b>6,747,597</b>	<b>6,921,479</b>	<b>6,921,479</b>	<b>7,056,955</b>	<b>309,359</b>	<b>4.6%</b>	

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	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		92,777	94,633	94,633	94,633	1,856	2.0%
431.10-00	Highway Supervisor	Supervisor Union		60,005	60,005	60,005	60,005	-	N/A
431.10-00	Public Works Administrative Assistant	Town Hall Union		42,865	46,491	46,491	46,491	3,626	8.5%
431.10-00	Foreman	PW Union	N/A	56,727	56,727	56,727	59,919	3,192	5.6%
431.10-00	Operator	PW Union	N/A	52,558	52,558	52,558	55,515	2,957	5.6%
431.10-00	Operator	PW Union	N/A	52,558	52,558	52,558	55,515	2,957	5.6%
431.10-00	Operator	PW Union	N/A	52,558	52,558	52,558	55,515	2,957	5.6%
431.10-00	Operator	PW Union	N/A	52,558	52,558	52,558	55,515	2,957	5.6%
431.10-00	Operator	PW Union	N/A	52,558	52,558	52,558	55,515	2,957	5.6%
431.10-00	Operator	PW Union	N/A	52,558	52,558	52,558	55,515	2,957	5.6%
431.10-00	Truck Driver / Laborer	PW Union	N/A	45,740	45,740	45,740	48,314	2,574	5.6%
431.10-00	Truck Driver / Laborer	PW Union	N/A	45,740	45,740	45,740	48,314	2,574	5.6%
431.10-00	Truck Driver / Laborer	PW Union	N/A	45,740	45,740	45,740	48,314	2,574	5.6%
431.10-00	Truck Driver / Laborer	PW Union	N/A	45,740	45,740	45,740	48,314	2,574	5.6%
431.10-00	Lead Mechanic	PW Union	N/A	63,300	63,300	63,300	66,862	3,562	5.6%
431.10-01	Mechanic	PW Union	N/A	59,596	59,596	59,596	62,950	3,354	5.6%
431.10-00	Mechanic	PW Union	N/A	59,596	59,596	59,596	62,950	3,354	5.6%
431.10-00	Mechanic	PW Union	N/A	59,596	59,596	59,596	62,950	3,354	5.6%
	Budgetary Adjustment			(30,000)	-	-	-	30,000	-100.0%
	<b>Total Public Works</b>			<b>962,770</b>	<b>998,252</b>	<b>998,252</b>	<b>1,043,106</b>	<b>80,336</b>	<b>8.3%</b>
<b>18 Full Time Positions</b>									
<b>Water Pollution Control - Department 4303</b>									
433.10-00	Superintendent, Wastewater Treatment Plant	Unaffiliated		94,173	96,056	96,056	96,056	1,883	2.0%
433.10-00	Operations Manager	TOB Employees		74,438	74,438	74,438	74,438	-	N/A
433.10-00	GGB Administrative Assistant	Town Hall Union		42,865	46,491	46,491	46,491	3,626	8.5%
433.10-00	Mechanic	WWTP		53,613	53,613	53,613	53,613	-	N/A
433.10-00	Process Operator	WWTP		53,613	53,613	53,613	53,613	-	N/A
433.10-00	Process Operator	WWTP		53,613	53,613	53,613	53,613	-	N/A
433.10-00	Lab Technician	WWTP		55,740	55,740	55,740	55,740	-	N/A
433.10-00	Collection System Maintainer	WWTP		53,613	53,613	53,613	53,613	-	N/A
433.10-00	Collection System Maintainer	WWTP		53,613	53,613	53,613	53,613	-	N/A
433.10-00	Collection System Maintainer	WWTP		53,613	53,613	53,613	53,613	-	N/A
433.10-00	Collection System Maintainer	WWTP		53,613	53,613	53,613	53,613	-	N/A
433.10-00	Collection System Maintainer	WWTP		53,613	53,613	53,613	53,613	-	N/A

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
433.10-00	Collection System Maintainer	WWTP		53,613	53,613	53,613	53,613	-	N/A
433.10-00	Collection System Crew Chief	WWTP		57,206	57,206	57,206	57,206	-	N/A
433.10-00	WWTP Electrician	TOB Employees		53,812	53,812	53,812	53,812	-	N/A
433.10-00	Process Chief	WWTP		57,206	57,206	57,206	57,206	-	N/A
	Budgetary Adjustment	WWTP		-	-	-	-	-	N/A
	<b>Total Water Pollution Control</b>			<b>917,957</b>	<b>923,466</b>	<b>923,466</b>	<b>923,466</b>	<b>5,509</b>	<b>0.6%</b>
<b>16 Full Time Positions</b>									
<b>Solid Waste Management &amp; Recycling - Department 4304</b>									
434.10-00	Transfer Station Attendant Team Leader	PW Union	N/A	54,397	54,397	54,397	57,458	3,061	5.6%
434.10-00	Transfer Station Attendant	PW Union	N/A	52,558	52,558	52,558	55,515	2,957	5.6%
434.10-00	Transfer Station Attendant	PW Union	N/A	52,558	52,558	52,558	55,515	2,957	5.6%
434.10-00	Transfer Station Attendant	PW Union	N/A	52,558	52,558	52,558	55,515	2,957	5.6%
434.10-00	Solid Waste Administrative Assistant	Town Hall Union		41,278	42,413	42,413	42,413	1,135	2.7%
434.10-00	Solid Waste Manager	Supervisor Union		57,503	57,503	57,503	57,503	-	N/A
	Budgetary Adjustment			(10,000)	-	-	-	10,000	-100.0%
	<b>Total Solid Waste &amp; Recycling</b>			<b>300,852</b>	<b>311,987</b>	<b>311,987</b>	<b>323,919</b>	<b>23,067</b>	<b>7.7%</b>
<b>6 Full Time Positions</b>									
<b>Engineering - Department 4305</b>									
435.10-00	Administrative Assistant - Engineering/Building	Town Hall Union		41,674	42,820	42,820	42,820	1,146	2.7%
425.10-00	Community Development Admin Assistant	Town Hall Union		38,691	39,755	39,755	39,755	1,064	2.7%
435.10-00	Town Engineer	Supervisor Union		99,358	99,358	99,358	99,358	-	N/A
435.10-00	Assistant Engineer	Town Hall Union		65,441	67,241	67,241	67,241	1,800	2.8%
	<b>Total Engineering</b>			<b>245,164</b>	<b>249,174</b>	<b>249,174</b>	<b>249,174</b>	<b>4,010</b>	<b>1.6%</b>
<b>4 Full Time Positions</b>									
<b>Total Public Works Services</b>									
<b>44 Total Positions</b>				<b>2,426,743</b>	<b>2,482,879</b>	<b>2,482,879</b>	<b>2,539,665</b>	<b>112,922</b>	<b>4.7%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	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		97,817	90,819	90,819	90,819	(6,998)	N/A
441.10-00	Assistant Director / Clinical Services Supervisor	Unaffiliated		65,142	70,482	70,482	70,482	5,340	8.2%
441.10-00	Clinical Intake Coordinator	Unaffiliated		68,027	69,388	69,388	69,388	1,361	2.0%
441.10-00	Social Services Coordinator	Unaffiliated		49,626	50,621	50,621	50,621	995	2.0%
441.10-00	Executive Administrative Assistant	Unaffiliated		55,441	42,386	42,386	42,386	(13,055)	N/A
441.10-00	Medical Billing Accounting Supervisor	TOB Employees		42,526	42,526	42,526	42,526	-	N/A
441.10-00	Office Manager	TOB Employees		43,888	43,888	43,888	43,888	-	N/A
441.10-00	Receptionist	TOB Employees		42,280	42,280	42,280	42,280	-	N/A
441.10-00	Youth Outreach Worker	TOB Employees		40,589	40,589	40,589	40,589	-	N/A
441.10-00	Yth & Family Coordinator / Clinician	Unaffiliated		65,800	67,117	67,117	67,117	1,317	2.0%
441.10-00	Clinician	Unaffiliated		55,811	56,927	56,927	56,927	1,116	2.0%
441.10-00	Clinician	Unaffiliated		52,524	53,574	53,574	53,574	1,050	2.0%
441.10-00	Clinician	Unaffiliated		52,524	53,574	53,574	53,574	1,050	2.0%
441.10-00	Clinician	Unaffiliated		56,889	58,028	58,028	58,028	1,139	2.0%
441.10-00	Clinician	Unaffiliated		61,525	62,765	62,765	62,765	1,240	2.0%
441.10-00	Clinician	Unaffiliated		55,296	56,402	56,402	56,402	1,106	2.0%
441.10-00	Clinician	Unaffiliated		55,310	56,416	56,416	56,416	1,106	2.0%
441.10-00	Budgetary Adjustment	Unaffiliated		(6,065)	-	-	-	6,065	-100.0%
<b>Total Human Services</b>				<b>954,950</b>	<b>957,782</b>	<b>957,782</b>	<b>957,782</b>	<b>2,832</b>	<b>0.3%</b>
<b>17 Full Time Positions</b>									
<b>Commission for Elderly - Department 4402</b>									
442.10-00	Senior Center Director	Supervisor Union		80,400	80,400	80,400	80,400	-	N/A
442.10-00	Senior Center Activities Coordinator	TOB Employees		49,416	49,416	49,416	49,416	-	N/A
442.10-00	Transportation Coordinator	TOB Employees		40,995	40,995	40,995	40,995	-	N/A
442.10-00	Administrative Assistant / Senior Center	TOB Employees		36,706	36,706	36,706	36,706	-	N/A
442.10-00	Assistant Senior Center Director	TOB Employees		54,779	54,779	54,779	54,779	-	N/A
442.10-00	Intake Assistant			-	33,945	33,945	-	-	N/A
<b>Total Commission for Elderly</b>				<b>262,296</b>	<b>296,241</b>	<b>296,241</b>	<b>262,296</b>	<b>-</b>	<b>N/A</b>
<b>5 Full Time Positions</b>									
<b>Total Health and Welfare Services</b>									
<b>22 Total Positions</b>				<b>1,217,246</b>	<b>1,254,023</b>	<b>1,254,023</b>	<b>1,254,023</b>	<b>36,777</b>	<b>3.0%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2013 - 2014	2014 - 2015	2014 - 2015	2014 - 2015	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		89,649	91,442	91,442	91,442	1,793	2.0%
451.10-00	Assistant Director of Parks and Recreation	Supervisor Union		59,548	59,548	59,548	59,548	-	N/A
451.10-00	Lead Maintenance/Supervisor	Rec Union		48,485	49,842	49,842	49,842	1,357	2.8%
451.10-00	Maintainer	Rec Union		42,184	43,365	43,365	43,365	1,181	2.8%
451.10-00	Maintainer	Rec Union		42,184	43,365	43,365	43,365	1,181	2.8%
451.10-00	Program Supervisor	Rec Union		51,458	52,899	52,899	52,899	1,441	2.8%
451.10-00	Program Coordinator	Rec Union		47,224	48,546	48,546	48,546	1,322	2.8%
<b>Total Recreation</b>				<b>380,732</b>	<b>389,007</b>	<b>389,007</b>	<b>389,007</b>	<b>8,275</b>	<b>2.2%</b>
<b>7 Full Time Positions</b>									
<b>Willoughby Wallace Library - Department 4602</b>									
462.10-00	Library Director	Supervisor Union		75,856	75,778	75,778	75,778	(78)	N/A
462.10-00	Library Administrative Assistant	TOB Employees		31,773	31,782	31,782	31,782	9	0.0%
<b>Total Willoughby Wallace Library</b>				<b>107,629</b>	<b>107,560</b>	<b>107,560</b>	<b>107,560</b>	<b>(69)</b>	<b>N/A</b>
<b>2 Full Time Positions</b>									
<b>Total Recreation and Culture Services</b>									
<b>9 Total Positions</b>				<b>488,361</b>	<b>496,567</b>	<b>496,567</b>	<b>496,567</b>	<b>8,206</b>	<b>1.7%</b>
<b>Total By Group/Bargaining Unit</b>									
		Unaffiliated	25	1,808,569	1,821,224	1,821,224	1,821,224	12,655	0.7%
		Elected	3	234,616	239,372	239,372	239,372	4,756	2.0%
		Supervisors Union	12	878,907	878,829	878,829	878,829	(78)	0.0%
		Town Hall Union	23	1,006,019	1,053,393	1,053,393	1,053,393	47,374	4.7%
		Town of Branford Employees Union	21	1,065,644	1,065,653	1,065,653	1,065,653	9	0.0%
		Police Union	49	3,310,138	3,477,334	3,477,334	3,477,334	167,196	5.1%
		Dispatchers	10	471,786	472,117	472,117	472,117	331	0.1%
		Fire Union	34	2,168,788	2,166,022	2,166,022	2,301,498	132,711	6.1%
		Public Works Union	20	1,122,527	1,122,527	1,122,527	1,185,690	63,163	5.6%
		WWTP Union	12	652,669	652,669	652,669	652,669	-	0.0%
		Recreation Union	9	344,808	354,462	354,462	354,462	9,654	2.8%
		<b>Total</b>	<b>218</b>	<b>13,064,471</b>	<b>13,303,602</b>	<b>13,303,602</b>	<b>13,502,241</b>	<b>437,771</b>	<b>3.4%</b>