

**BRANFORD TOWN BUDGET  
FY 2011 – 2012  
R.T.M. APPROVED**



May 10, 2011

# TOWN OF BRANFORD

## *THE TOWN OF BRANFORD*

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

## *TOWN ORGANIZATION*

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

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

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

# Town of Branford 2011-12 Approved Budget

Board of Finance - March 28, 2011  
Representative Town Meeting – May 10, 2011

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

## **Board of Finance**

Joseph Mooney      Victor Cassella  
Charles Shelton      Jeffrey Valette  
Jennifer Aniskovich      Kenneth Kaminsky

## **Representative Town Meeting**

### **District 1**

Lisa A. Avitable  
Margaret M. Bruno  
Dorothy G. Maynard  
Laurel E. Merrick  
Michael Nardella  
Joseph Selvaggio  
David A. Rowe  
Clare Torelli  
Frank Twohill, Jr.

### **District 2**

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

### **District 3**

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

### **District 4**

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

### **District 5**

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

March 30, 2011

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, 2011 and ending June 30, 2012. As we began the budget process, we found ourselves confronted by moderate grand list growth coupled with rising wage and benefit costs. We also recognized that some of our residents have lost their jobs or experienced involuntary reductions in income despite the fact that Branford's unemployment rate compares favorably to the state. Finally, the proposed state budget, while relatively kind to municipalities, proposes the elimination of the manufacturer's payment in lieu of taxes (PILOT) grant.

While Branford's finances have fared reasonably well in comparison to other communities we recognize that growing liabilities caused by declining asset values in our pension fund coupled with rapidly rising heart and hypertension costs remain an area of concern. In addition demands on municipally funded social services continue to strain our capacity to provide relief and assistance

to those who our suffering both mentally and financially.

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

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

- Maintain the current level of existing services while refraining from adding new programs;
- Fund current and future liabilities;
- Preserve the undesignated fund balance so that it remains within the Board's target of 9% of expenditures;
- Continue to invest in new vehicles and equipment to ensure continued service delivery;

- Preserve the Town's investment in its properties and buildings;
- Continue to fund many capital items on a pay-as-you-go basis so as to limit the amount of outstanding debt;
- 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 \$94,040,109 and represents an increase of 3.3% over the current year. Non-tax revenue of \$11,836,113 will fund a portion of the operations leaving the balance raised from taxation at \$82,203,996. After adjusting for tax credits and an allowance for uncollected taxes, the amount of taxes required equals \$84,251,851. This amount divided by the Net Taxable Grand List produces produce a tax rate of 24.44 mills.

### Summary & Highlights

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

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

##### *Non Tax Revenue*

- Non-tax revenue is \$260,370 lower than current year estimates. The decrease reflects the loss of the manufacturer's pilot grant, declining interest income and a slight reduction in use of fund balance.

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

### *General Government Decrease of \$43,665*

- The Board reduced and rearranged accounts in the legal budget while declining a request from Planning and Zoning to fund a study to assist the local housing authority identify future senior housing opportunities.

### *Public Works Decrease of \$39,536*

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

### *Board of Education Decrease of \$324,235*

- Despite the decrease in the Board of Education's request, the Board did provide the Board of Education with an increase of \$1.4 million or three percent as compared to the prior year. The Board acknowledged the Superintendents efforts to right size the department and increase class sizes however, we remain painfully aware that the burden of funding the education budget continues to be borne by the residential taxpayer.

### *Contingency Increase of \$102,000*

- The Board moved two capital items into contingency pending further consideration one regarding the sewer needs at Indian Neck School and the other regarding Blackstone Library's planning efforts pending participation from Blackstone's Board.
- On an unrelated but important note, the budget as recommended increased the appropriation for retiree health benefits by \$25,000 for a total appropriation of \$700,000. The Board of Finance is also coordinating the funding of these liabilities with other liabilities primarily debt service and other pay as you go capital projects to minimize the effect on budget growth and taxes.

### *Capital Projects & Transfers Out – Decrease of \$468,389 for the Town and 224,645 for the BOE.*

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

decrease, the capital plan includes over \$1.4 million in capital projects funded through the operating budget.

- The Board also acknowledged that the town must issue bonds and/or notes to fund certain items in the capital plan. While not approved in the plan the Board also anticipates receiving a funding request once the public works building committee concludes its process and provides a short list to town bodies of recommended sights. Finally, the Board did approve funding to study the use of Town and Board of Education facilities and to make recommendations with regard to future needs and uses.
- Branford's financial health provides the capacity to fund future projects and needs however we must remain judicious in our efforts with regard to future debt issues.
- 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.
- Continually, monitor our self-insured risks to maintain proper reserves.

## 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 \$2.975 million from the budget to maintain the tax requirements at the current level. Reductions of this magnitude could potentially force the elimination of entire departments and adversely affect public services.

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

Finally, despite these troubling economic times, I remain confident that Branford will remain financially strong. The recent affirmation by Standard and Poor's of our AAA rating supports this claim. The rating also reflects the efforts of our Finance Department working in concert with the Board of Finance and RTM. I am immensely proud of the achievement that places Branford within the top 2% of municipalities nationally, and I look forward to serving the citizens of Branford in the future.

Sincerely,

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

Joseph Mooney  
Chairman, Board of Finance



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2011 - 2012 BUDGET  
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# **SECTION I**

## **GENERAL INFORMATION**

**Town of Branford  
Mill Rate Calculation  
(RTM Approved)  
FY 2011-2012**

	Amended Budget 2010-2011	Approved Budget 2011-2012	Change	
			Amount	%
Budget Requirements	\$91,017,633	\$93,657,715	\$2,640,082	2.90%
Less: Annual Receipts Other Than Taxes				
Interest & Penalties on Back Taxes	\$1,153,000	\$1,260,000	\$107,000	9.28%
State & Federal Grants	\$3,177,185	\$3,098,080	(\$79,105)	-2.49%
Departmental Receipts	\$4,866,298	\$4,843,033	(\$23,265)	-0.48%
Fund Balance Brought Forward	\$2,900,000	\$2,825,000	(\$75,000)	-2.59%
	<u>\$12,096,483</u>	<u>\$12,026,113</u>	<u>(\$70,370)</u>	<u>-0.58%</u>
Net to be raised from Taxation	<u>\$78,921,150</u>	<u>\$81,631,602</u>	<u>\$2,710,452</u>	<u>3.43%</u>
	2010-2011	2011-2012	Change	
			Amount	%
NET GRAND LIST	\$3,432,581,052	\$3,446,825,087	\$14,244,035	0.41%
<b>Mill Rate</b>	<b>23.57</b>	<b>24.27</b>	<b>0.70</b>	<b>2.98%</b>
Gross Taxes Available	\$80,913,929	\$83,669,854	\$2,755,925	3.41%
Less: State Reimbursements	\$270,800	\$270,800	\$0	0.00%
Less: Elderly & Veteran's Tax Relief	\$386,899	\$386,899	\$0	0.00%
Less: Allowance for Uncollectible	1,335,080	1,380,553	\$45,473	3.41%
Net Taxes Available	<u>\$78,921,150</u>	<u>\$81,631,602</u>	<u>\$2,710,452</u>	<u>3.43%</u>
<b>Collection Rate</b>	<b>98.35%</b>	<b>98.35%</b>		

Peter Banca  
Treasurer  
Town of Branford

## GRAND LIST HISTORY

Grand List Year	BAA 2005	BAA 2006	BAA 2007	BAA 2008	BAA 2009	BAA 2010	Change	%
Real Estate	2,959,939,570	2,982,369,600	2,997,853,160	3,015,977,280	3,117,976,520	3,124,822,760	6,846,240	0.22%
Personal Property	132,814,279	132,860,392	128,040,869	139,476,207	145,057,824	148,936,805	3,878,981	2.67%
Motor Vehicles	209,759,785	209,693,896	215,923,656	204,963,237	204,447,340	210,031,282	5,583,942	2.73%
Total Gross Taxable Property	3,302,513,634	3,324,923,888	3,341,817,685	3,360,416,724	3,467,481,684	3,483,790,847	16,309,163	0.47%
Manufacturer's Machinery & Equipment	(20,792,657)	(19,135,604)	(16,652,738)	(19,382,508)	(21,036,910)	(23,301,692)	(2,264,782)	10.77%
Veteran's, Blind & Elderly	(10,385,986)	(13,092,203)	(12,394,792)	(14,495,917)	(13,863,722)	(13,664,068)	199,654	-1.44%
Total Net Taxable Property	3,271,334,991	3,292,696,081	3,312,770,155	3,326,538,299	3,432,581,052	3,446,825,087	14,244,035	0.41%

**SECTION II**

**BUDGET PRESENTATION**

**GENERAL FUND**

**TOWN OF BRANFORD  
2011 - 2012  
Budget Summary**

<u>Dept. #</u>	<u>Revenues</u>	<u>RTM Amended 2010- 2011</u>	<u>Requested Budget 2011 - 2012</u>	<u>Difference Requested vs RTM Amended</u>	<u>BOF Recommended</u>	<u>RTM Approved 2011-12</u>	<u>Difference RTM Approved vs 2010-11 Amended</u>	<u>Percent</u>
3010	Tax Collector	80,074,150	84,489,376	4,415,226	83,463,996	82,891,602	3,389,846	4.2%
3020	State & Federal Grants	3,177,185	2,823,080	(354,105)	2,823,080	3,098,080	(354,105)	-11.1%
3030	Other Revenues	7,766,298	7,724,766	(41,532)	7,753,033	7,668,033	(13,265)	-0.2%
<b>Total Revenues &amp; Taxes</b>		<b>91,017,633</b>	<b>95,037,222</b>	<b>4,019,589</b>	<b>94,040,109</b>	<b>93,657,715</b>	<b>3,022,476</b>	<b>3.3%</b>

Expenditures

4101	Legislative	16,900	16,568	(332)	16,568	16,568	(332)	-2.0%
4102	Executive	335,186	335,754	568	335,754	328,754	(6,432)	-1.9%
4103	Finance	74,006	75,076	1,070	75,076	75,076	1,070	1.4%
4104	Fiscal Services	373,008	384,421	11,413	384,421	384,421	11,413	3.1%
4105	Assessor	378,939	380,491	1,552	378,883	377,883	(1,056)	-0.3%
4106	Board of Tax Review	19,154	12,013	(7,141)	12,013	12,013	(7,141)	-37.3%
4107	Tax Collector	292,270	351,050	58,780	351,050	326,050	33,780	11.6%
4108	Town Clerk	219,229	227,779	8,550	227,779	227,279	8,050	3.7%
4109	Law	447,400	428,000	(19,400)	405,000	375,000	(72,400)	-16.2%
4110	Labor Relations	70,000	70,000	0	70,000	70,000	0	0.0%
4111	Probate Court	12,000	12,100	100	12,100	12,100	100	0.8%
4112	Elections	132,933	108,967	(23,966)	108,967	108,967	(23,966)	-18.0%
4113	Planning & Zoning	269,990	283,196	13,206	267,696	266,596	(3,394)	-1.3%
4114	Z.B.A.	8,478	8,554	76	8,354	8,354	(124)	-1.5%
4115	Economic Development	11,150	12,650	1,500	12,650	11,150	0	0.0%
4116	Inland Wetlands Commission	99,437	101,846	2,409	101,846	101,846	2,409	2.4%
4117	General Government Buildings	794,877	807,324	12,447	803,967	798,967	4,090	0.5%
4118	Cable T.V.	4,700	4,700	0	4,700	4,700	0	0.0%
4119	Information Technology	610,816	622,314	11,498	622,314	622,314	11,498	1.9%
4120	Human Resources	232,224	227,603	(4,621)	227,603	227,603	(4,621)	-2.0%
<b>Sub - Total General Government</b>		<b>4,402,697</b>	<b>4,470,406</b>	<b>67,709</b>	<b>4,426,741</b>	<b>4,355,641</b>	<b>(47,056)</b>	<b>-1.1%</b>

**TOWN OF BRANFORD  
2011 - 2012  
Budget Summary**

Dept. #	Expenditures	RTM	Requested	Difference	BOF	Approved	Difference RTM	Percent
		Amended 2010- 2011	Budget 2011 - 2012	Requested vs RTM Approved		2011-12	Approved vs 2010-11 Amended	
4201	Police Service	5,307,445	5,504,862	197,417	5,504,862	5,454,862	147,417	2.8%
4202	Police Service - Special Detail	350,000	400,000	50,000	400,000	400,000	50,000	14.3%
4204	Fire Protection	4,473,824	4,631,016	157,192	4,631,016	4,602,016	128,192	2.9%
4205	Building Dept.	151,884	154,601	2,717	154,601	154,601	2,717	1.8%
4206	Other Protection	129,482	133,378	3,896	133,888	133,888	4,406	3.4%
	Sub - Total Public Safety	<u>10,412,635</u>	<u>10,823,857</u>	<u>411,222</u>	<u>10,824,367</u>	<u>10,745,367</u>	<u>332,732</u>	<u>3.2%</u>
4301	Public Works	2,112,623	2,236,354	123,731	2,196,818	2,186,818	74,195	3.5%
4303	Water Pollution Control	600,000	600,000	0	600,000	600,000	0	0.0%
4304	Solid Waste & Recycling	2,981,860	3,037,899	56,039	3,037,899	3,037,899	56,039	1.9%
4305	Engineering	249,501	256,148	6,647	256,148	256,148	6,647	2.7%
	Sub - Total Public Works	<u>5,943,984</u>	<u>6,130,401</u>	<u>186,417</u>	<u>6,090,865</u>	<u>6,080,865</u>	<u>136,881</u>	<u>2.3%</u>
4401	Human Services	1,183,606	1,202,252	18,646	1,202,252	1,202,252	18,646	1.6%
4402	Commission for Elderly	355,753	362,568	6,815	362,568	362,568	6,815	1.9%
4404	East Shore Health	195,377	202,854	7,477	202,854	202,854	7,477	3.8%
	Sub - Total Public Health / Welfare	<u>1,734,736</u>	<u>1,767,674</u>	<u>32,938</u>	<u>1,767,674</u>	<u>1,767,674</u>	<u>32,938</u>	<u>1.9%</u>
4501	Recreation Dept.	803,779	816,989	13,210	816,989	815,989	12,210	1.5%
4503	Parker Park	66,369	66,069	(300)	66,069	66,069	(300)	-0.5%
4504	Youngs Park Commission	8,273	8,349	76	8,349	8,349	76	0.9%
4505	Parks and Open Space	30,300	30,300	0	30,300	30,300	0	0.0%
4507	Docks & Rec. Facilities	10,821	11,421	600	11,421	11,421	600	5.5%
4508	Public Celebration	29,386	29,386	0	29,386	29,386	0	0.0%
4510	Conservation Commission	6,157	6,157	0	6,172	6,172	15	0.2%
	Sub - Total Recreation	<u>955,085</u>	<u>968,671</u>	<u>13,586</u>	<u>968,686</u>	<u>967,686</u>	<u>12,601</u>	<u>1.3%</u>
4601	Blackstone Library	1,109,373	1,142,654	33,281	1,142,654	1,142,654	33,281	3.0%
4602	Willoughby Wallace Library	194,817	195,725	908	196,557	196,557	1,740	0.9%
	Sub - Total Libraries	<u>1,304,190</u>	<u>1,338,379</u>	<u>34,189</u>	<u>1,339,211</u>	<u>1,339,211</u>	<u>35,021</u>	<u>2.7%</u>



**TOWN OF BRANFORD  
2011 - 2012  
Budget Summary**

<u>Dept. #</u>	<u>Expenditures</u>	<u>RTM Amended 2010- 2011</u>	<u>Requested Budget 2011 - 2012</u>	<u>Difference Requested vs RTM Approved</u>	<u>BOF Recommended</u>	<u>Approved 2011-12</u>	<u>Difference RTM BOF Recommended Amended</u>	<u>Percent</u>
4701	Debt - Principal	4,622,000	5,309,081	687,081	5,309,081	5,309,081	687,081	14.9%
4702	Debt - Interest	1,518,761	1,512,841	(5,920)	1,512,841	1,512,841	(5,920)	-0.4%
	Sub - Total Debt Service	6,140,761	6,821,922	681,161	6,821,922	6,821,922	681,161	11.1%
4800	Board of Education	47,738,219	49,494,600	1,756,381	49,170,365	49,170,365	1,432,146	3.0%
4901	Pensions & Contributions	3,291,476	3,585,766	294,290	3,585,766	3,600,766	309,290	9.4%
4902	Employee Group Insurance	4,578,227	4,951,019	372,792	4,951,019	4,951,019	372,792	8.1%
4903	Municipal Insurance	1,584,713	1,605,706	20,993	1,605,706	1,605,706	20,993	1.3%
	Sub - Total Pension & Insurance	9,454,416	10,142,491	688,075	10,142,491	10,157,491	703,075	7.4%
4904	Contingency	169,369	470,000	300,631	572,000	520,600	351,231	207.4%
5000	Capital Projects BOE	616,981	673,817	56,836	449,172	375,000	(241,981)	-39.2%
	Capital Projects Town	2,144,560	1,935,004	(209,556)	1,466,615	1,355,893	(788,667)	-36.8%
	Sub - Total Capital	2,761,541	2,608,821	(152,720)	1,915,787	1,730,893	(1,030,648)	-37.3%

<b>Total Expenditures</b>	<b>91,017,633</b>	<b>95,037,222</b>	<b>4,019,589</b>	<b>94,040,109</b>	<b>93,657,715</b>	<b>2,640,082</b>	<b>2.9%</b>
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*Composition of Expenditures*

Municipal Operating Expenditures	34,377,112	36,111,879	1,734,767	36,132,035	35,934,535	1,557,423	4.5%
Debt Service Expenditures	6,140,761	6,821,922	681,161	6,821,922	6,821,922	681,161	11.1%
Capital Project Expenditures Town	2,144,560	1,935,004	(209,556)	1,466,615	1,355,893	(788,667)	-36.8%
Total Town Expenditures	42,662,433	44,868,805	2,206,372	44,420,572	44,112,350	1,449,917	3.4%
Board of Education Expenditures	47,738,219	49,494,600	1,756,381	49,170,365	49,170,365	1,432,146	3.0%
Board of Ed Capital Expenditures	616,981	673,817	56,836	449,172	375,000	(241,981)	-39.2%
Total BOE Expenditures	48,355,200	50,168,417	1,813,217	49,619,537	49,545,365	1,190,165	2.5%
<b>Total</b>	<b>91,017,633</b>	<b>95,037,222</b>	<b>4,019,589</b>	<b>94,040,109</b>	<b>93,657,715</b>	<b>2,640,082</b>	<b>2.9%</b>

**TOWN OF BRANFORD  
Budget Presentation**

Department - 3010 TAX DEPARTMENT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10180000	400010	PROPERTY TAXES, CURRENT	77,203,371	78,921,150	83,269,376	82,203,996	81,631,602	2,710,452	3.4%
10180000	400020	DELINQUENT TAXES	865,079	625,000	752,000	792,000	792,000	167,000	26.7%
10180000	400030	INTEREST, PROPERTY TAXES	407,792	500,000	450,000	450,000	450,000	(50,000)	-10.0%
10180000	400040	LIEN FEES	5,314	8,000	6,000	6,000	6,000	(2,000)	-25.0%
10180000	400050	SUSPENSE TAX COLLECTIONS	11,145	20,000	12,000	12,000	12,000	(8,000)	-40.0%
10180000	400060	FORECLOSURE FEES	0	0	0	0	0	0	NA
10180000	400065	ATTORNEY FEES	7,347	0	0	0	0	0	NA
10180000	400070	RETURNED CHECK FEES	75	0	0	0	0	0	NA
10180000	400080	WARRANT FEES	6,432	0	0	0	0	0	NA
	<b>TOTAL TAX REVENUE</b>		<b>78,506,555</b>	<b>80,074,150</b>	<b>84,489,376</b>	<b>83,463,996</b>	<b>82,891,602</b>	<b>2,817,452</b>	<b>3.5%</b>

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

Department - 3020 STATE & FEDERAL GRANTS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10148050	410010	EDUCATION COST SHARING	1,467,692	1,583,186	1,759,095	1,759,095	1,759,095	175,909	11.1%
10148050	410020	HEALTH & WELFARE	36,478	28,236	28,236	28,236	28,236	0	0.0%
10148050	410030	SCHOOL CONSTRUCTION INTEREST SUBSIDY	148,668	77,215	73,354	73,354	73,354	(3,861)	-5.0%
10148050	410040	SCHOOL CONSTRUCTION PRINCIPAL SUBSIDY	634,020	352,458	334,835	334,835	334,835	(17,623)	-5.0%
10148050	410060	SCHOOL TRANSPORTATION	109,390	175,000	78,981	78,981	78,981	(96,019)	-54.9%
10148050	422010	TUITION REIMBURSEMENT	25,290	0	0	0	0	0	NA
		SUB TOTAL EDUCATION GRANTS	2,421,538	2,216,095	2,274,501	2,274,501	2,274,501	58,406	2.6%
10180000	411000	BOAT EXEMPTION	50,338	0	0	0	0	0	NA
10180000	411010	CIRCUIT BREAKER-ELDERLY	199,876	190,000	179,888	179,888	179,888	(10,112)	-5.3%
10180000	411020	DISABILITY EXEMPTIONS	2,665	2,400	2,398	2,398	2,398	(2)	-0.1%
10180000	411030	ELDERLY TAX RELIEF - FREEZE	12,000	11,000	10,800	10,800	10,800	(200)	-1.8%
10180000	411040	EXEMPT PRIVATE PROPERTY	117,823	110,073	114,615	114,615	114,615	4,542	4.1%
10180000	411050	EXEMPT STATE PROPERTY	59,498	50,723	55,990	55,990	55,990	5,267	10.4%
10180000	411060	EXEMPT MANUFACTURER'S MACH. & EQUIP.	381,362	368,429	0	0	275,000	(93,429)	-25.4%
10180000	411070	PEQUOT STATE PROPERTY	58,024	80,465	57,736	57,736	57,736	(22,729)	-28.2%
10180000	411080	VET REIMBURSEMENT - STATE	28,174	26,000	25,357	25,357	25,357	(643)	-2.5%
10180000	411090	VIDEO COMPETITION GRANT	19,717	0	0	0	0	0	NA
		SUB TOTAL TAX RELATED GRANTS	929,477	839,090	446,784	446,784	721,784	(117,306)	-14.0%
10180000	412000	STATE COUNSELING GRANTS	110,883	120,000	99,795	99,795	99,795	(20,205)	-16.8%
		SUB TOTAL COUNSELING CENTER GRANTS	110,883	120,000	99,795	99,795	99,795	(20,205)	-16.8%
10142010	412064	COPS IN SCHOOLS FEDERAL GRANT	55,271	0	0	0	0	0	NA
10142010	412069	UNIVERSAL HIRING PROGRAM GRANT	60,071	0	0	0	0	0	NA
		SUB TOTAL POLICE DEPARTMENT GRANTS	115,342	0	0	0	0	0	NA
10144020	480340	NGO GRANT REVENUE	300	0	0	0	0	0	NA
		SUB TOTAL ELDERLY COMMISSION GRANTS	300	0	0	0	0	0	NA
10180000	412060	MISC. STATE GRANTS	18,450	0	0	0	0	0	NA
10145010	414000	WILD LIFE REFUGE	2,278	2,000	2,000	2,000	2,000	0	0.0%
		SUB TOTAL OTHER GRANTS	20,728	2,000	2,000	2,000	2,000	0	0.0%
		<b>TOTAL GRANTS</b>	<b>3,598,268</b>	<b>3,177,185</b>	<b>2,823,080</b>	<b>2,823,080</b>	<b>3,098,080</b>	<b>(79,105)</b>	<b>-2.5%</b>

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.

\*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

## TOWN OF BRANFORD Budget Presentation

Department - 3030 OTHER REVENUES

<u>Acct. #</u>	<u>Description</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
							<u>AMOUNT</u>	<u>PERCENT</u>
10141130	420100	23,450	15,000	20,000	20,000	20,000	5,000	33.3%
10141130	420610	402	0	0	0	0	0	NA
10141140	420140	3,635	5,000	4,000	4,000	4,000	(1,000)	-20.0%
10141160	420060	10,097	8,000	7,000	7,000	7,000	(1,000)	-12.5%
10141160	420070	0	1,500	0	0	0	(1,500)	-100.0%
10142050	420020	410,457	435,000	450,000	450,000	405,000	(30,000)	-6.9%
10142050	420080	1,212	658	900	900	900	242	36.8%
10142050	420082	342	0	0	0	0	0	NA
10142050	420090	0	100	100	100	100	0	0.0%
10143050	420040	8,190	0	0	0	0	0	NA
10143050	420120	138	150	150	150	150	0	0.0%
	SUB TOTAL BUILDING, P&Z, ENGINEERING	457,923	465,408	482,150	482,150	437,150	(28,258)	-6.1%
10143040	420310	0	0	0	0	0	0	NA
10143040	420320	27,180	0	18,000	18,000	18,000	18,000	NA
10143040	420330	78,439	46,000	60,000	60,000	60,000	14,000	30.4%
10143040	420340	2,754	2,600	2,600	2,600	2,600	0	0.0%
	SUB TOTAL SOLID WASTE & RECYCLING	108,373	48,600	80,600	80,600	80,600	32,000	65.8%
10142010	420440	22,220	12,000	18,000	18,000	18,000	6,000	50.0%
10142010	420450	481,146	350,000	400,000	400,000	400,000	50,000	14.3%
10142040	420420	6,250	6,850	6,850	6,850	6,850	0	0.0%
	SUB TOTAL POLICE	509,616	368,850	424,850	424,850	424,850	56,000	15.2%
10143030	420530	176,065	150,000	160,000	160,000	160,000	10,000	6.7%
10141110	420570				3,267	3,267		
10143030	420540	11,475	7,000	7,000	7,000	7,000	0	0.0%
	SUB TOTAL WATER POLLUTION CONTROL	187,540	157,000	167,000	170,267	170,267	10,000	6.4%
10141080	420610	551	690	550	550	550	(140)	-20.3%
10141080	420640	4,763	5,000	4,700	4,700	4,700	(300)	-6.0%
10141080	420650	2,794	2,000	2,300	2,300	2,300	300	15.0%
10141080	420660	314,182	350,000	350,000	350,000	310,000	(40,000)	-11.4%
10141080	420670	319,954	260,000	280,000	280,000	280,000	20,000	7.7%
10141080	420680	70	0	0	0	0	0	NA
	SUB TOTAL TOWN CLERK	642,314	617,690	637,550	637,550	597,550	(20,140)	-3.3%
10142040	420710	1,567,569	1,425,000	1,435,000	1,435,000	1,435,000	10,000	0.7%
10142040	420720	1,980	0	0	0	0	0	NA
	SUB TOTAL FIRE	1,569,549	1,425,000	1,435,000	1,435,000	1,435,000	10,000	0.7%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.

\*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

Department - 3030 OTHER REVENUES

<u>Acct. #</u>	<u>Description</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>	
10144010	420820	COUNSELING FEES & GRANTS	391,378	415,000	395,000	395,000	395,000	(20,000)	-4.8%
10144010	421030	COUNSELING -CONTRIBUTIONS	0	0	0	0	0	0	NA
10144010	480260	UNITED WAY CONTRIBUTIONS	128	0	0	0	0	0	NA
		SUB TOTAL COUNSELING CENTER	391,506	415,000	395,000	395,000	395,000	(20,000)	-4.8%
10144020	433010	BUILDING USAGE FEES	1,300	0	0	0	0	0	NA
		SUB TOTAL WILLOUGHBY WALLACE LIBRARY	1,300	0	0	0	0	0	NA
10146020	420910	WILLOUGHBY WALLACE LIBRARY FEES	4,655	4,000	4,000	4,000	4,000	0	0.0%
10146020	420920	WILLOUGHBY WALLACE PASSPORT FEES	2,470	2,000	2,000	2,000	2,000	0	0.0%
10146020	420930	WILLOUGHBY WALLACE NOTARY FEES	0	0	0	0	0	0	NA
		SUB TOTAL WILLOUGHBY WALLACE LIBRARY	7,125	6,000	6,000	6,000	6,000	0	0.0%
10190000	422020	COBRA/DENTAL PREM. REIMBURSEMENT	131	0	0	0	0	0	NA
10190000	422040	INSURANCE CLAIMS & REFUNDS	51,070	10,000	10,000	10,000	10,000	0	0.0%
10190000	422050	REIMBURSE TOWN SERVICES	6,762	0	0	0	0	0	NA
10190000	433010	BUILDING USAGE FEES	0	0	0	0	0	0	NA
10190000	433020	LEASES - OTHER	4,001	3,000	3,000	3,000	3,000	0	0.0%
10190000	440010	INTEREST EARNED - GENERAL FUND	454,875	177,000	119,000	119,000	119,000	(58,000)	-32.8%
10190000	451060	RETURNED CHECK FEES	175	0	0	0	0	0	NA
10190000	480010	EMPLOYEE HEALTH INSURANCE CO-PAY	353,446	345,000	348,000	348,000	348,000	3,000	0.9%
10190000	480080	MISCELLANEOUS INCOME	120,109	10,000	10,000	10,000	10,000	0	0.0%
10190000	480100	SALE OF TOWN PROPERTY	107,933	60,000	60,000	60,000	60,000	0	0.0%
10190000	480130	MISCELLANEOUS REFUNDS	20	0	0	0	0	0	NA
10180000	480310	TELEPHONE ACCESS TAX	108,122	148,000	107,000	107,000	107,000	(41,000)	-27.7%
10180000	480320	LIEU OF TAXES - S.C.REG.WATER	208,214	215,000	215,000	215,000	215,000	0	0.0%
10190000	480296	FUND BALANCE BROUGHT FORWARD	0	2,900,000	2,800,000	2,825,000	2,825,000	(75,000)	-2.6%
		SUB TOTAL MISCELLANEOUS	1,414,858	3,868,000	3,672,000	3,697,000	3,697,000	(171,000)	-4.4%
10190000	490010	TRANSFER IN - SEWER RESERVE		0	0	0	0	0	NA
10190000	490010	TRANSFER IN - SEWER FUND -BENEFITS	397,112	394,750	424,616	424,616	424,616	29,866	7.6%
		SUB TOTAL OTHER FINANCING SOURCES	397,112	394,750	424,616	424,616	424,616	0	0.0%
		TOTAL FOR DEPARTMENT	5,687,216	7,766,298	7,724,766	7,753,033	7,668,033	(131,398)	-1.7%
<b>Total General Fund Revenues</b>		<b>87,792,039</b>	<b>91,017,633</b>	<b>95,037,222</b>	<b>94,040,109</b>	<b>93,657,715</b>	<b>2,606,949</b>	<b>2.9%</b>	

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4101 LEGISLATIVE**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
10141010	517590	P/T ELECTED OFFICIAL SALARIES	8,154	8,400	8,568	8,568	8,568	168	2.0%
		TOTAL PERSONNEL SERVICES	8,154	8,400	8,568	8,568	8,568	168	2.0%
10141010	533300	PROFESSIONAL DEVELOPMENT	232	1,000	500	500	500	(500)	-50.0%
10141010	555400	ADVERTISING, PRINTING, BINDING	2,832	3,000	3,000	3,000	3,000	0	0.0%
10141010	558150	UPDATE LAW ORDINANCES	3,142	4,000	4,000	4,000	4,000	0	0.0%
10141010	566100	OFFICE SUPPLIES	497	500	500	500	500	0	0.0%
		TOTAL NON-PERSONNEL	6,703	8,500	8,000	8,000	8,000	(500)	-5.9%
TOTAL FOR DEPARTMENT			14,857	16,900	16,568	16,568	16,568	(332)	-2.0%

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

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

Department -4102 EXECUTIVE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10141020	517000	REGULAR WAGES & SALARIES	222,702	227,148	232,432	232,432	232,432	5,284	2.3%
10141020	517580	BOARD CLERK	0	0	0	0	3,000	3,000	NA
10141020	517590	P/T ELECTED OFFICIAL SALARIES	12,906	13,196	13,460	13,460	13,460	264	2.0%
10141020	519020	LONGEVITY	750	1,000	1,000	1,000	1,000	0	0.0%
10141020	519040	ACCRUED PAYROLL EXPENSE	842	874	894	894	894	20	2.3%
		TOTAL PERSONNEL SERVICES	237,200	242,218	247,786	247,786	250,786	8,568	3.5%
10141020	533280	CONSULTING SERVICES	35,250	35,000	30,000	30,000	20,000	(15,000)	-42.9%
10141020	555400	ADVERTISING, PRINTING, BINDING	1,799	1,800	1,800	1,800	1,800	0	0.0%
10141020	566100	OFFICE SUPPLIES	215	1,100	1,100	1,100	1,100	0	0.0%
10141020	566900	OTHER SUPPLIES	1,110	2,500	2,500	2,500	2,500	0	0.0%
10141020	588000	MISCELLANEOUS EXPENSE	398	400	400	400	400	0	0.0%
10141020	588090	TRAVEL	12	200	200	200	200	0	0.0%
10141020	588200	CONFERENCES & MEETINGS	319	1,200	1,200	1,200	1,200	0	0.0%
10141020	588220	CT COUNCIL OF SMALL TOWNS	1,225	1,225	1,225	1,225	1,225	0	0.0%
10141020	588225	WOMEN AND FAMILIES CENTER	300	300	300	300	300	0	0.0%
10141020	588230	REGIONAL MENTAL HEALTH BOARD	1,626	1,626	1,626	1,626	1,626	0	0.0%
10141020	588235	COMMUNITY HEALTH CENTER	500	500	500	500	500	0	0.0%
10141020	588240	COUNCIL OF GOVERNMENTS	7,800	7,800	7,800	7,800	7,800	0	0.0%
10141020	588250	GREATER NEW HAVEN TRANSIT	7,137	7,428	7,428	7,428	7,428	0	0.0%
10141020	588260	NEW HAVEN COUNTY SOIL & WATER	1,500	1,500	1,500	1,500	1,500	0	0.0%
10141020	588270	CCM	18,543	18,740	18,740	18,740	18,740	0	0.0%
10141020	588280	DOMESTIC VIOLENCE	750	750	750	750	750	0	0.0%
10141020	588290	REGIONAL ECONOMIC XCELLERATION	8,984	8,984	8,984	8,984	8,984	0	0.0%
10141020	588300	TOURISM	0	500	500	500	500	0	0.0%
10141020	588600	CCM MUNICIPAL LABOR RELATIONS DATA	1,160	1,415	1,415	1,415	1,415	0	0.0%
10141020	588610	VISITING NURSE'S ASSOCIATION	0	0	0	0	0	0	NA
		TOTAL NON-PERSONNEL	88,628	92,968	87,968	87,968	77,968	(15,000)	-16.1%
		TOTAL FOR DEPARTMENT	325,828	335,186	335,754	335,754	328,754	(6,432)	-1.9%

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

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
\*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4103 BOARD OF FINANCE**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10141030	517580	BOARD CLERKS	3,640	3,819	3,895	3,895	3,895	76	2.0%
		TOTAL PERSONNEL SERVICES	3,640	3,819	3,895	3,895	3,895	76	2.0%
10141030	533260	AUDIT	45,795	49,687	50,681	50,681	50,681	994	2.0%
10141030	533270	ACTUARIAL SERVICE	20,000	20,000	20,000	20,000	20,000	0	0.0%
10141030	555400	ADVERTISING, PRINTING, BINDING	0	500	500	500	500	0	0.0%
		TOTAL NON-PERSONNEL	65,795	70,187	71,181	71,181	71,181	994	1.4%
		TOTAL FOR DEPARTMENT	69,435	74,006	75,076	75,076	75,076	1,070	1.4%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011



**TOWN OF BRANFORD  
Budget Presentation**

Department -4104 FISCAL SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10141040	517000	REGULAR WAGES & SALARIES	303,677	309,971	322,567	322,567	322,567	12,596	4.1%
10141040	517590	P/T ELECTED OFFICIAL SALARIES	9,064	9,267	9,453	9,453	9,453	186	2.0%
10141040	519020	LONGEVITY	2,565	2,155	2,155	2,155	2,155	0	0.0%
10141040	519030	ACCUMULATED SICK PAY	13,999	0	0	0	0	0	NA
10141040	519040	ACCRUED PAYROLL EXPENSE	1,147	1,200	1,241	1,241	1,241	41	3.4%
10141040	519070	RETROACTIVE WAGES	0	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	330,452	322,593	335,416	335,416	335,416	12,823	4.0%
10141040	544300	PURCHASED SVCS- REPAIRS & MAINTENANCE	610	610	700	700	700	90	14.8%
10141040	544420	EQUIPMENT RENTAL	590	640	640	640	640	0	0.0%
10141040	555320	POSTAGE	32,454	36,500	36,900	36,900	36,900	400	1.1%
10141040	555400	ADVERTISING, PRINTING, BINDING	6,709	4,800	4,900	4,900	4,900	100	2.1%
10141040	566100	OFFICE SUPPLIES	2,327	3,900	3,900	3,900	3,900	0	0.0%
10141040	588090	TRAVEL	117	800	200	200	200	(600)	-75.0%
10141040	588160	BANK SERVICE CHARGES	243	260	260	260	260	0	0.0%
10141040	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	747	2,905	1,505	1,505	1,505	(1,400)	-48.2%
		TOTAL NON-PERSONNEL	43,797	50,415	49,005	49,005	49,005	(1,410)	-2.8%
		TOTAL FOR DEPARTMENT	374,249	373,008	384,421	384,421	384,421	11,413	3.1%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

Department -4105 ASSESSOR'S

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10141050	517000	REGULAR WAGES & SALARIES	215,742	228,146	234,460	234,460	234,460	6,314	2.8%
10141050	518000	OVERTIME	3,015	9,284	9,608	8,000	8,000	(1,284)	-13.8%
10141050	518250	SEASONAL AND PART-TIME HELP	24,814	31,687	30,241	30,241	29,241	(2,446)	-7.7%
10141050	519020	LONGEVITY	2,045	2,045	2,380	2,380	2,380	335	16.4%
10141050	519025	EDUCATION INCENTIVE	0	0	0	0	0	0	NA
10141050	519040	ACCRUED PAYROLL EXPENSE	727	877	902	902	902	25	2.9%
10141050	519070	RETROACTIVE WAGES	0	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	246,343	272,039	277,591	275,983	274,983	2,944	1.1%
10141050	533265	PERSONAL PROPERTY AUDITS	30,000	30,000	30,000	30,000	30,000	0	0.0%
10141050	533290	APPRAISAL SERVICES	65,150	65,150	61,150	61,150	61,150	(4,000)	-6.1%
10141050	533300	PROFESSIONAL DEVELOPMENT	3,465	3,500	3,500	3,500	3,500	0	0.0%
10141050	544300	PURCHASED SVCS- REPAIRS & MAINTENANCE	0	150	150	150	150	0	0.0%
10141050	566100	OFFICE SUPPLIES	3,375	3,600	3,600	3,600	3,600	0	0.0%
10141050	588090	TRAVEL	0	2,000	1,000	1,000	1,000	2,000	100.0%
10141050	588210	DUES & SUBSCRIPTIONS	2,343	2,500	3,500	3,500	3,500	1,000	40.0%
		TOTAL NON-PERSONNEL	104,333	106,900	102,900	102,900	102,900	(1,000)	-0.9%
		TOTAL FOR DEPARTMENT	350,676	378,939	380,491	378,883	377,883	(1,056)	-0.3%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.

\*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4106 BOARD OF ASSESSMENT APPEALS**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10141060	517580	BOARD CLERKS	4,421	4,421	4,509	4,509	4,509	88	2.0%
10141060	517590	P/T ELECTED OFFICIAL SALARIES	8,576	8,833	4,504	4,504	4,504	(4,329)	-49.0%
10141060	518000	OVERTIME	1,624	4,000	1,650	1,650	1,650	(2,350)	-58.8%
		TOTAL PERSONNEL SERVICES	14,621	17,254	10,663	10,663	10,663	(6,591)	-38.2%
10141060	533290	APPRAISAL SERVICES	0	800	500	500	500	(300)	-37.5%
10141060	533300	PROFESSIONAL DEVELOPMENT	200	400	150	150	150	(250)	-62.5%
10141060	566100	OFFICE SUPPLIES	533	600	600	600	600	0	0.0%
10141060	588090	TRAVEL	98	100	100	100	100	0	0.0%
		TOTAL NON-PERSONNEL	831	1,900	1,350	1,350	1,350	(550)	-28.9%
		TOTAL FOR DEPARTMENT	15,452	19,154	12,013	12,013	12,013	(7,141)	-37.3%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

Department -4107 TAX COLLECTOR'S

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
10141070	517000	REGULAR WAGES & SALARIES	152,147	148,668	153,418	153,418	153,418	4,750	3.2%
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	557	572	588	588	588	16	2.8%
10141070	519070	RETROACTIVE WAGES	0	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	154,204	150,740	155,506	155,506	155,506	4,766	3.2%
10141070	533285	TAX BILL PROCESSING	11,264	13,750	13,000	13,000	13,000	(750)	-5.5%
10141070	555305	ON LINE SERVICES	843	1,500	1,200	1,200	1,200	(300)	-20.0%
10141070	555320	POSTAGE	11,417	14,300	14,500	14,500	14,500	200	1.4%
10141070	555325	RESIDENT STICKERS	2,321	0	2,325	2,325	2,325	2,325	NA
10141070	555400	ADVERTISING, PRINTING, BINDING	174	2,810	2,675	2,675	2,675	(135)	-4.8%
10141070	566100	OFFICE SUPPLIES	1,699	2,250	2,500	2,500	2,500	250	11.1%
10141070	588110	STATE FEES & TESTING	5,307	5,310	6,744	6,744	6,744	1,434	27.0%
10141070	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	632	1,610	1,300	1,300	1,300	(310)	-19.3%
10141070	588620	TAX REFUNDS	85,897	100,000	151,300	151,300	126,300	26,300	26.3%
		TOTAL NON-PERSONNEL	119,554	141,530	195,544	195,544	170,544	29,014	20.5%
		TOTAL FOR DEPARTMENT	273,758	292,270	351,050	351,050	326,050	33,780	11.6%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

Department -4108 TOWN CLERK

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10141080	517000	REGULAR WAGES & SALARIES	178,251	185,301	193,819	193,819	193,819	8,518	4.6%
10141080	518100	EXPANDED HOURS	3,499	5,000	2,500	2,500	2,500	(2,500)	-50.0%
10141080	519020	LONGEVITY	1,380	1,715	1,715	1,715	1,715	0	0.0%
10141080	519025	EDUCATION INCENTIVE	250	250	250	250	250	0	0.0%
10141080	519040	ACCRUED PAYROLL EXPENSE	686	713	745	745	745	32	4.5%
10141080	519070	RETROACTIVE WAGES	0	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	184,066	192,979	199,029	199,029	199,029	6,050	3.1%
10141080	533300	PROFESSIONAL DEVELOPMENT	1,711	1,250	2,000	2,000	2,000	750	60.0%
10141080	533570	COMPUTER INDEXING SYSTEM	16,670	14,750	15,500	15,500	15,500	750	5.1%
10141080	555400	ADVERTISING, PRINTING, BINDING	920	750	750	750	750	0	0.0%
10141080	566100	OFFICE SUPPLIES	4,475	5,000	6,000	6,000	6,000	1,000	20.0%
10141080	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	1,411	2,000	2,000	2,000	1,500	(500)	-25.0%
10141080	588630	VITAL STATISTICS	2,062	2,500	2,500	2,500	2,500	0	0.0%
		TOTAL NON-PERSONNEL	27,249	26,250	28,750	28,750	28,250	2,000	7.6%
		TOTAL FOR DEPARTMENT	211,315	219,229	227,779	227,779	227,279	8,050	3.7%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

Department -4109 LAW

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
10141090	533550	COUNSEL & LEGAL ADVICE	308,532	296,000	300,000	280,000	250,000	(46,000)	-15.5%
		TOTAL PERSONNEL SERVICES	308,532	296,000	300,000	280,000	250,000	(46,000)	-15.5%
10141090	529420	EXPENSES & CLAIMS	33,201	33,000	38,000	25,000	25,000	(8,000)	-24.2%
10141090	533660	TAX APPEALS	34,121	118,400	90,000	100,000	100,000	(18,400)	-15.5%
		TOTAL NON-PERSONNEL	67,322	151,400	128,000	125,000	125,000	(26,400)	-17.4%
		TOTAL FOR DEPARTMENT	375,854	447,400	428,000	405,000	375,000	(72,400)	-16.2%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

**Department -4110 LABOR RELATIONS**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10141100	533670	LABOR RELATIONS	44,621	70,000	70,000	70,000	70,000	0	0.0%
		TOTAL NON-PERSONNEL	44,621	70,000	70,000	70,000	70,000	0	0.0%
		TOTAL FOR DEPARTMENT	44,621	70,000	70,000	70,000	70,000	0	0.0%

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4111 PROBATE COURT

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
10141110	533580	MICROFILMING	5,000	5,500	6,000	6,000	6,000	500	9.1%
10141110	555200	PROPERTY, AUTO & GEN LIABILITY INSURANCE	0	0	600	600	600	600	NA
10141110	555400	ADVERTISING, PRINTING, BINDING	0	0	0	0	0	0	NA
10141110	566100	OFFICE SUPPLIES	3,404	4,500	5,500	5,500	5,500	1,000	22.2%
10141110	579300	FURNITURE AND FIXTURES	0	2,000	0	0	0	(2,000)	-100.0%
		TOTAL NON-PERSONNEL	8,404	12,000	12,100	12,100	12,100	100	0.8%
		TOTAL FOR DEPARTMENT	8,404	12,000	12,100	12,100	12,100	100	0.8%

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**TOWN OF BRANFORD  
Budget Presentation**

Department -4112 ELECTIONS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10141120	517100	PART-TIME CLERICAL SUPPORT	13,104	13,563	13,835	13,835	13,835	272	2.0%
10141120	517630	ELECTION WORKERS	22,914	56,970	27,970	27,970	27,970	(29,000)	-50.9%
10141120	517700	REGISTRARS	40,000	40,600	41,612	41,612	41,612	1,012	2.5%
10141120	518250	SEASONAL AND PART-TIME HELP	0	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	76,018	111,133	83,417	83,417	83,417	(27,716)	-24.9%
10141120	533300	PROFESSIONAL DEVELOPMENT	1,072	2,700	2,800	2,800	2,800	100	3.7%
10141120	533590	MOVING AND STORAGE	0	1,500	1,500	1,500	1,500	0	0.0%
10141120	544300	PURCHASED SVCS- REPAIRS & MAINTENANCE	0	3,200	3,500	3,500	3,500	300	9.4%
10141120	555320	POSTAGE	150	150	150	150	150	0	0.0%
10141120	566100	OFFICE SUPPLIES	924	1,200	1,250	1,250	1,250	50	4.2%
10141120	566900	OTHER SUPPLIES	10,452	12,000	15,000	15,000	15,000	3,000	25.0%
10141120	579300	FURNITURE AND FIXTURES	0	750	1,000	1,000	1,000	250	33.3%
10141120	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	1,137	300	350	350	350	50	16.7%
		TOTAL NON-PERSONNEL	13,735	21,800	25,550	25,550	25,550	3,750	17.2%
TOTAL FOR DEPARTMENT			89,753	132,933	108,967	108,967	108,967	(23,966)	-18.0%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

**Department -4113 PLANNING & ZONING**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
10141130	517000	REGULAR WAGES & SALARIES	237,132	242,358	247,793	247,793	247,793	5,435	2.2%
10141130	519020	LONGEVITY	1,750	2,000	2,250	2,250	2,250	250	12.5%
10141130	519040	ACCRUED PAYROLL EXPENSE	912	932	953	953	953	21	2.3%
10141130	519070	RETROACTIVE WAGES	0	0	0	0	0	0	NA
		<b>TOTAL PERSONNEL SERVICES</b>	<b>239,794</b>	<b>245,290</b>	<b>250,996</b>	<b>250,996</b>	<b>250,996</b>	<b>5,706</b>	<b>2.3%</b>
10141130	533280	CONSULTING SERVICES	8,670	12,500	20,000	5,000	5,000	(7,500)	-60.0%
10141130	533300	PROFESSIONAL DEVELOPMENT	30	2,000	2,000	1,500	1,000	(1,000)	-50.0%
10141130	555400	ADVERTISING, PRINTING, BINDING	1,589	4,000	4,000	4,000	4,000	0	0.0%
10141130	566100	OFFICE SUPPLIES	815	1,600	1,600	1,600	1,600	0	0.0%
10141130	588090	TRAVEL	793	1,500	1,500	1,500	1,500	0	0.0%
10141130	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	2,689	3,100	3,100	3,100	2,500	(600)	-19.4%
		<b>TOTAL NON-PERSONNEL</b>	<b>14,586</b>	<b>24,700</b>	<b>32,200</b>	<b>16,700</b>	<b>15,600</b>	<b>(9,100)</b>	<b>-36.8%</b>
		<b>TOTAL FOR DEPARTMENT</b>	<b>254,380</b>	<b>269,990</b>	<b>283,196</b>	<b>267,696</b>	<b>266,596</b>	<b>(3,394)</b>	<b>-1.3%</b>

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

**Department -4114 ZONING BD OF APPEALS**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
10141140	517580	BOARD CLERK	3,778	3,778	3,854	3,854	3,854	76	2.0%
		TOTAL PERSONNEL SERVICES	3,778	3,778	3,854	3,854	3,854	76	2.0%
10141140	555400	ADVERTISING, PRINTING, BINDING	2,155	3,550	3,550	3,550	3,550	0	0.0%
10141140	566100	OFFICE SUPPLIES	160	400	400	400	400	0	0.0%
10141140	588090	TRAVEL	315	350	350	350	350	0	0.0%
10141140	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	0	400	400	200	200	(200)	-50.0%
		TOTAL NON-PERSONNEL	2,630	4,700	4,700	4,500	4,500	(200)	-4.3%
TOTAL FOR DEPARTMENT			6,408	8,478	8,554	8,354	8,354	(124)	-1.5%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4115 ECONOMIC DEVELOPMENT COMMISSION**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10141150	566100	OFFICE SUPPLIES	349	360	360	360	360	0	0.0%
10141150	566900	OTHER SUPPLIES	9,525	9,680	11,180	11,180	9,680	0	0.0%
10141150	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	1,091	1,110	1,110	1,110	1,110	0	0.0%
		TOTAL NON-PERSONNEL	10,965	11,150	12,650	12,650	11,150	0	0.0%
		TOTAL FOR DEPARTMENT	10,965	11,150	12,650	12,650	11,150	0	0.0%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4116 INLAND WETLANDS COMMISSION**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10141160	517000	REGULAR WAGES & SALARIES	91,947	93,834	96,883	96,883	96,883	3,049	3.2%
10141160	517580	BOARD CLERK	0	650	0	0	0	(650)	-100.0%
10141160	518000	OVERTIME	108	0	0	0	0	0	NA
10141160	519020	LONGEVITY	490	490	490	490	490	0	0.0%
10141160	519040	ACCRUED PAYROLL EXPENSE	355	363	373	373	373	10	2.8%
10141160	519070	RETROACTIVE WAGES	0	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	92,900	95,337	97,746	97,746	97,746	2,409	2.5%
10141160	533300	PROFESSIONAL DEVELOPMENT	610	750	750	750	750	0	0.0%
10141160	555400	ADVERTISING, PRINTING, BINDING	203	1,100	1,100	1,100	1,100	0	0.0%
10141160	566100	OFFICE SUPPLIES	230	500	500	500	500	0	0.0%
10141160	566900	OTHER SUPPLIES	816	950	950	950	950	0	0.0%
10141160	588090	TRAVEL	525	800	800	800	800	0	0.0%
		TOTAL NON-PERSONNEL	2,384	4,100	4,100	4,100	4,100	0	0.0%
		TOTAL FOR DEPARTMENT	95,284	99,437	101,846	101,846	101,846	2,409	2.4%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4117 GENERAL GOVERNMENT BUILDINGS**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10141170	517000	REGULAR WAGES & SALARIES	197,988	203,218	223,575	223,575	223,575	20,357	10.0%
10141170	518000	OVERTIME	22,169	30,100	35,857	32,500	27,500	(2,600)	-8.6%
10141170	518250	SEASONAL AND PART-TIME HELP	5,116	9,948	10,147	10,147	10,147	199	2.0%
10141170	519020	LONGEVITY	1,650	1,650	1,650	1,650	1,650	0	0.0%
10141170	519040	ACCRUED PAYROLL EXPENSE	766	831	860	860	860	29	3.5%
10141170	519070	RETROACTIVE WAGES	0	0	0	0	0	0	NA
		<b>TOTAL PERSONNEL SERVICES</b>	<b>227,689</b>	<b>245,747</b>	<b>272,089</b>	<b>268,732</b>	<b>263,732</b>	<b>17,985</b>	<b>7.3%</b>
10141170	526100	UNIFORM/CLOTHING ALLOWANCE	2,791	5,435	5,435	5,435	5,435	0	0.0%
10141170	544100	UTILITIES - WATER, GAS, ELECTRIC	166,025	205,000	205,000	205,000	205,000	0	0.0%
10141170	544110	FUEL OIL	84,561	116,000	110,000	110,000	110,000	(6,000)	-5.2%
10141170	544300	PURCHASED SVCS- REPAIRS & MAINTENANCE	209,539	199,539	189,844	189,844	189,844	(9,695)	-4.9%
10141170	555300	COMMUNICATIONS	0	0	0	0	0	0	NA
10141170	566100	OFFICE SUPPLIES	622	800	800	800	800	0	0.0%
10141170	566900	OTHER SUPPLIES	18,074	19,556	19,556	19,556	19,556	0	0.0%
10141170	579250	EQUIPMENT	1,786	1,900	3,400	3,400	3,400	1,500	78.9%
10141170	579300	FURNITURE & FIXTURES	118	0	0	0	0	0	NA
10141170	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	600	900	1,200	1,200	1,200	300	33.3%
		<b>TOTAL NON-PERSONNEL</b>	<b>484,116</b>	<b>549,130</b>	<b>535,235</b>	<b>535,235</b>	<b>535,235</b>	<b>(13,895)</b>	<b>-2.5%</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>711,805</b>	<b>794,877</b>	<b>807,324</b>	<b>803,967</b>	<b>798,967</b>	<b>4,090</b>	<b>0.5%</b>

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

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

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
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**Department -4118 CABLE T.V.**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10141180	533605	SUB-CONTRACTING	3,360	4,600	4,600	4,600	4,600	0	0.0%
10141180	566900	OTHER SUPPLIES	32	100	100	100	100	0	0.0%
		TOTAL NON-PERSONNEL	3,392	4,700	4,700	4,700	4,700	0	0.0%
		TOTAL FOR DEPARTMENT	3,392	4,700	4,700	4,700	4,700	0	0.0%

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**TOWN OF BRANFORD  
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**Department -4119 INFORMATION TECHNOLOGY**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10141190	517000	REGULAR WAGES & SALARIES	231,872	236,506	241,236	241,236	241,236	4,730	2.0%
10141190	519020	LONGEVITY	250	750	750	750	750	0	0.0%
10141190	519040	ACCRUED PAYROLL EXPENSE	892	910	928	928	928	18	2.0%
		<b>TOTAL PERSONNEL SERVICES</b>	<b>233,014</b>	<b>238,166</b>	<b>242,914</b>	<b>242,914</b>	<b>242,914</b>	<b>4,748</b>	<b>2.0%</b>
10141190	533300	PROFESSIONAL DEVELOPMENT	4,956	5,000	5,000	5,000	5,000	0	0.0%
10141190	544300	PURCHASED SVCS- REPAIRS & MAINTENANCE	186,177	181,000	190,000	190,000	190,000	9,000	5.0%
10141190	544375	HARDWARE	25,000	25,000	25,000	25,000	25,000	0	0.0%
10141190	555300	COMMUNICATIONS	89,014	87,600	86,000	86,000	86,000	(1,600)	-1.8%
10141190	566900	OTHER SUPPLIES	22,766	23,000	23,000	23,000	23,000	0	0.0%
10141190	579150	TECHNOLOGY ACQUISITIONS	30,000	30,000	30,000	30,000	30,000	0	0.0%
10141190	579200	SOFTWARE	14,985	20,650	20,000	20,000	20,000	(650)	-3.1%
10141190	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	396	400	400	400	400	0	0.0%
		<b>TOTAL NON-PERSONNEL</b>	<b>373,294</b>	<b>372,650</b>	<b>379,400</b>	<b>379,400</b>	<b>379,400</b>	<b>6,750</b>	<b>1.8%</b>
		<b>TOTAL FOR DEPARTMENT</b>	<b>606,308</b>	<b>610,816</b>	<b>622,314</b>	<b>622,314</b>	<b>622,314</b>	<b>11,498</b>	<b>1.9%</b>

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**TOWN OF BRANFORD  
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**Department -4120 HUMAN RESOURCES**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10141200	517000	REGULAR WAGES & SALARIES	172,591	176,097	173,785	173,785	173,785	(2,312)	-1.3%
10141200	518000	OVERTIME	1,659	3,100	800	800	800	(2,300)	-74.2%
10141200	519020	LONGEVITY	500	500	500	500	500	0	0.0%
10141200	519040	ACCRUED PAYROLL EXPENSE	655	677	668	668	668	(9)	-1.3%
		TOTAL PERSONNEL SERVICES	175,405	180,374	175,753	175,753	175,753	(4,621)	-2.6%
10141200	533510	ADP PAYROLL SERVICES	40,491	40,000	40,200	40,200	40,200	200	0.5%
10141200	533530	EMPLOYMENT TESTING	2,303	4,000	4,000	4,000	4,000	0	0.0%
10141200	533560	MANDATORY SUBSTANCE ABUSE TESTING	2,413	3,500	3,500	3,500	3,500	0	0.0%
10141200	555400	ADVERTISING, PRINTING, BINDING	170	1,000	1,000	1,000	1,000	0	0.0%
10141200	566100	OFFICE SUPPLIES	1,272	1,000	800	800	800	(200)	-20.0%
10141200	588090	TRAVEL	370	500	500	500	500	0	0.0%
10141200	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	779	1,850	1,850	1,850	1,850	0	0.0%
		TOTAL NON-PERSONNEL	47,798	51,850	51,850	51,850	51,850	0	0.0%
TOTAL FOR DEPARTMENT			223,203	232,224	227,603	227,603	227,603	(4,621)	-2.0%

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

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

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**TOWN OF BRANFORD  
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Department -4201 POLICE SERVICE

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10142010	517000	REGULAR WAGES & SALARIES	3,747,630	3,980,743	4,117,365	4,117,365	4,117,365	136,622	3.4%
10142010	517100	PART-TIME CLERICAL SUPPORT	39,234	43,730	43,730	43,730	43,730	0	0.0%
10142010	517520	SCHOOL GUARDS	51,784	59,910	59,910	59,910	61,110	1,200	2.0%
10142010	517580	BOARD CLERK	2,780	2,780	2,836	2,836	2,836	56	2.0%
10142010	518000	OVERTIME	475,333	275,249	233,918	233,918	225,718	(49,531)	-18.0%
10142010	518010	OVERTIME - PUBLIC EVENTS	0	0	55,185	55,185	25,185	25,185	NA
10142010	518050	VACATION	90,657	79,639	91,588	91,588	91,588	11,949	15.0%
10142010	518150	HOLIDAY PAY	85,613	70,594	90,182	90,182	90,182	19,588	27.7%
10142010	518200	SICK PAY	61,932	46,754	50,006	50,006	50,006	3,252	7.0%
10142010	518250	SEASONAL AND PART-TIME HELP	14,546	24,714	30,113	30,113	30,113	5,399	21.8%
10142010	518490	SHIFT DIFFERENTIAL	17,728	21,251	21,251	21,251	21,251	0	0.0%
10142010	519020	LONGEVITY	33,015	35,925	39,250	39,250	39,250	3,325	9.3%
10142010	519025	EDUCATION INCENTIVE	14,800	17,575	18,825	18,825	18,825	1,250	7.1%
10142010	519030	ACCUMULATED SICK PAY	8,944	38,451	0	0	0	(38,451)	-100.0%
10142010	519040	ACCRUED PAYROLL EXPENSE	12,714	8,689	12,863	12,863	12,863	4,174	48.0%
10142010	519055	SUPERNUMERARY TRAINING	3,433	5,480	5,870	5,870	5,870	390	7.1%
10142010	519070	RETROACTIVE WAGES	0	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	4,660,143	4,711,484	4,872,892	4,872,892	4,835,892	124,408	2.6%
10142010	526100	UNIFORM/CLOTHING ALLOWANCE	82,855	92,250	113,006	113,006	113,006	20,756	22.5%
10142010	529200	CONTRACTUAL EDUCATION REIMBURSEMENTS	30,945	40,690	42,672	42,672	42,672	1,982	4.9%
10142010	533300	PROFESSIONAL DEVELOPMENT	34,260	36,074	36,874	36,874	33,874	(2,200)	-6.1%
10142010	533530	EMPLOYMENT TESTING	798	4,960	4,960	4,960	4,960	0	0.0%
10142010	533680	PHOTO LAB	683	2,366	2,366	2,366	2,366	0	0.0%
10142010	544100	UTILITIES - WATER, GAS, ELECTRIC	72,349	70,048	72,581	72,581	72,581	2,533	3.6%
10142010	544110	FUEL OIL	0	857	0	0	0	(857)	-100.0%
10142010	544130	OTHER FUEL	117,722	112,391	118,011	118,011	118,011	5,620	5.0%
10142010	544300	PURCHASED SVCS- REPAIRS & MAINTENANCE	16,329	44,128	44,558	44,558	39,558	(4,570)	-10.4%
10142010	544330	MARINE MAINTENANCE	2,489	3,150	3,150	3,150	3,150	0	0.0%

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**Department -4201 POLICE SERVICE**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10142010	544340	RADIO COMMUNICATION SYSTEM EXPENSE	39,837	44,756	44,756	44,756	44,756	0	0.0%
10142010	544356	COLLECT TERMINAL	736	3,200	3,200	3,200	3,200	0	0.0%
10142010	555300	COMMUNICATIONS	67,667	76,476	76,476	76,476	76,476	0	0.0%
10142010	566100	OFFICE SUPPLIES	10,406	12,921	12,921	12,921	12,921	0	0.0%
10142010	566900	OTHER SUPPLIES	18,821	18,442	22,799	22,799	22,799	4,357	23.6%
10142010	566920	MEAL SUPPLIES	1,406	1,700	1,700	1,700	1,700	0	0.0%
10142010	566960	PARTS	9,331	12,350	12,350	12,350	7,350	(5,000)	-40.5%
10142010	578000	EQUIPMENT REPLACEMENT	532	1,000	1,000	1,000	1,000	0	0.0%
10142010	579150	TECHNOLOGY ACQUISITIONS	0	2,612	3,000	3,000	3,000	388	14.9%
10142010	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	14,161	14,590	14,590	14,590	14,590	0	0.0%
10142010	588640	PARADES & AWARDS	700	1,000	1,000	1,000	1,000	0	0.0%
		<b>TOTAL NON-PERSONNEL</b>	<b>522,027</b>	<b>595,961</b>	<b>631,970</b>	<b>631,970</b>	<b>618,970</b>	<b>23,009</b>	<b>3.9%</b>
10142010	599102	TRANSFER OUT - SPECIAL REVENUE FUND 203	0	0	0	0	0	0	NA
		<b>TOTAL OPERATING TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>NA</b>
<b>TOTAL FOR DEPARTMENT</b>			<b>5,182,170</b>	<b>5,307,445</b>	<b>5,504,862</b>	<b>5,504,862</b>	<b>5,454,862</b>	<b>147,417</b>	<b>2.8%</b>

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

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

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

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

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**TOWN OF BRANFORD  
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**Department -4202 POLICE SERVICE - SPECIAL DETAIL**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
10142020	518500	SPECIAL DETAIL	414,985	350,000	400,000	400,000	400,000	50,000	14.3%
		TOTAL PERSONNEL SERVICES	414,985	350,000	400,000	400,000	400,000	50,000	14.3%
		TOTAL FOR DEPARTMENT	414,985	350,000	400,000	400,000	400,000	50,000	14.3%

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**TOWN OF BRANFORD  
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**Department -4204 FIRE PROTECTION**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10142040	517000	REGULAR WAGES & SALARIES	2,083,331	2,212,959	2,316,057	2,316,057	2,316,057	103,098	4.7%
10142040	517530	UTILITY PERSONNEL	1,125	3,000	3,000	3,000	3,000	0	0.0%
10142040	517580	BOARD CLERK	2,527	2,578	2,630	2,630	2,630	52	2.0%
10142040	517600	DEPUTY FIRE MARSHALL STIPEND	2,000	5,300	5,300	5,300	5,300	0	0.0%
10142040	517640	EMS COORDINATOR	625	1,250	1,250	1,250	1,250	0	0.0%
10142040	517670	MEDIC SHIFT PT	92,775	86,268	86,268	86,268	86,268	0	0.0%
10142040	518000	OVERTIME	162,009	276,328	276,328	276,328	252,328	(24,000)	-8.7%
10142040	518050	VACATION	169,767	137,789	137,789	137,789	137,789	0	0.0%
10142040	518150	HOLIDAY PAY	127,095	122,792	122,792	122,792	122,792	0	0.0%
10142040	518200	SICK PAY	81,009	79,306	79,306	79,306	79,306	0	0.0%
10142040	518500	SPECIAL DETAIL	39	1,000	1,000	1,000	1,000	0	0.0%
10142040	519000	VOLUNTEER OFFICER STIPEND	7,200	9,600	9,600	9,600	9,600	0	0.0%
10142040	519020	LONGEVITY	13,140	13,725	14,165	14,165	14,165	440	3.2%
10142040	519025	EDUCATIONAL INCENTIVE	142,470	99,900	99,900	99,900	99,900	0	0.0%
10142040	519040	ACCRUED PAYROLL EXPENSE	7,443	8,462	8,754	8,754	8,754	292	3.5%
10142040	519050	STIPENDS	130,658	144,400	150,000	150,000	150,000	5,600	3.9%
10142040	519070	RETROACTIVE WAGES	0	0	0	0	0	0	NA
		<b>TOTAL PERSONNEL SERVICES</b>	<b>3,023,213</b>	<b>3,204,657</b>	<b>3,314,139</b>	<b>3,314,139</b>	<b>3,290,139</b>	<b>85,482</b>	<b>2.7%</b>
10142040	526100	UNIFORM/CLOTHING ALLOWANCE	20,540	26,400	26,400	26,400	26,400	0	0.0%
10142040	533300	PROFESSIONAL DEVELOPMENT	37,274	38,500	38,500	38,500	38,500	0	0.0%
10142040	533520	AMBULANCE BILLING	123,977	130,000	130,000	130,000	130,000	0	0.0%
10142040	533530	EMPLOYMENT TESTING	24,121	21,000	21,000	21,000	21,000	0	0.0%
10142040	533600	FIRE PREVENTION / INVESTIGATIONS	1,964	3,000	3,000	3,000	3,000	0	0.0%
10142040	533970	ADMINISTRATIVE COSTS	1,473	1,500	1,500	1,500	1,500	0	0.0%
10142040	544100	UTILITIES - WATER, GAS, ELECTRIC	42,389	39,000	39,000	39,000	39,000	0	0.0%
10142040	544130	OTHER FUEL	2,957	4,000	4,000	4,000	4,000	0	0.0%
10142040	544170	HYDRANTS	454,954	490,000	535,710	535,710	535,710	45,710	9.3%
10142040	544300	PURCHASED SVCS- REPAIRS & MAINTENANCE	152,333	155,000	156,000	156,000	156,000	1,000	0.6%

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Department -4204 FIRE PROTECTION

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10142040	544410	BUILDING RENTAL	12,100	12,100	12,100	12,100	12,100	0	0.0%
10142040	555300	COMMUNICATIONS	37,083	33,000	34,000	34,000	34,000	1,000	3.0%
10142040	555320	POSTAGE	556	900	900	900	900	0	0.0%
10142040	566600	MEDICAL SUPPLIES	51,021	55,000	55,000	55,000	55,000	0	0.0%
10142040	566900	OTHER SUPPLIES	25,262	32,000	32,000	32,000	27,000	(5,000)	-15.6%
10142040	578000	EQUIPMENT REPLACEMENT	23,857	30,000	30,000	30,000	30,000	0	0.0%
10142040	578010	VOL FIRE EQUIPMENT REPLACEMENT	5,470	21,767	21,767	21,767	21,767	0	0.0%
10142040	579250	EQUIPMENT	103,684	108,000	108,000	108,000	108,000	0	0.0%
10142040	588030	MISC. VOLUNTEER FIRE EXPENSES	4,011	4,500	4,500	4,500	4,500	0	0.0%
10142040	588050	CMED	54,916	62,000	62,000	62,000	62,000	0	0.0%
10142040	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	1,448	1,500	1,500	1,500	1,500	0	0.0%
		TOTAL NON-PERSONNEL	1,181,390	1,269,167	1,316,877	1,316,877	1,311,877	42,710	3.4%
10142010	599102	TRANSFER OUT - SPECIAL REVENUE FUND 203	0	0	0	0	0	0	NA
		TOTAL OPERATING TRANSFERS	0	0	0	0	0	0	NA
		TOTAL FOR DEPARTMENT	4,204,603	4,473,824	4,631,016	4,631,016	4,602,016	128,192	2.9%

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

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

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

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
\*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4205 BUILDING DEPARTMENT**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
10142050	517000	REGULAR WAGES & SALARIES	132,605	135,363	138,070	138,070	138,070	2,707	2.0%
10142050	518000	OVERTIME	1,600	1,600	1,600	1,600	1,600	0	0.0%
10142050	519020	LONGEVITY	250	500	500	500	500	0	0.0%
10142050	519040	ACCRUED PAYROLL EXPENSE	496	521	531	531	531	10	1.9%
		TOTAL PERSONNEL SERVICES	134,951	137,984	140,701	140,701	140,701	2,717	2.0%
10142050	526100	UNIFORM/CLOTHING ALLOWANCE	236	300	300	300	300	0	0.0%
10142050	533280	CONSULTING SERVICES	8,595	8,600	8,600	8,600	8,600	0	0.0%
10142050	533550	LEGAL SERVICES	0	200	200	200	200	0	0.0%
10142050	566100	OFFICE SUPPLIES	1,752	1,900	1,900	1,900	1,900	0	0.0%
10142050	566900	OTHER SUPPLIES	139	500	500	500	500	0	0.0%
10142050	588090	TRAVEL	221	400	400	400	400	0	0.0%
10142050	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	1,615	2,000	2,000	2,000	2,000	0	0.0%
		TOTAL NON-PERSONNEL	12,558	13,900	13,900	13,900	13,900	0	0.0%
		TOTAL FOR DEPARTMENT	147,509	151,884	154,601	154,601	154,601	2,717	1.8%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4206 OTHER PROTECTION (Animal Control)**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10142060	599104	TRANSFER OUT - ANIMAL SHELTER FUND 206	117,037	129,482	133,378	133,888	133,888	4,406	3.4%
		TOTAL OPERATING TRANSFERS	117,037	129,482	133,378	133,888	133,888	4,406	3.4%
		TOTAL FOR DEPARTMENT	117,037	129,482	133,378	133,888	133,888	4,406	3.4%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

Department -4301 PUBLIC WORKS

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10143010	517000	REGULAR WAGES & SALARIES	896,153	964,837	995,124	995,124	995,124	30,287	3.1%
10143010	518000	OVERTIME	69,029	55,000	96,348	60,000	50,000	(5,000)	-9.1%
10143010	518250	SEASONAL AND PART-TIME HELP	49,097	23,020	29,798	26,610	26,610	3,590	15.6%
10143010	519020	LONGEVITY	9,620	9,950	8,865	8,865	8,865	(1,085)	-10.9%
10143010	519040	ACCRUED PAYROLL EXPENSE	3,164	3,901	3,827	3,827	3,827	(74)	-1.9%
10143010	519070	RETROACTIVE WAGES	0	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	1,027,063	1,056,708	1,133,962	1,094,426	1,084,426	27,718	2.6%
10143010	526100	UNIFORM/CLOTHING ALLOWANCE	4,332	4,515	4,712	4,712	4,712	197	4.4%
10143010	533900	OTHER PURCHASED SERVICES	48,558	50,000	50,000	50,000	50,000	0	0.0%
10143010	544100	UTILITIES - WATER, GAS, ELECTRIC	23,712	34,000	41,650	41,650	41,650	7,650	22.5%
10143010	544130	OTHER FUEL	129,822	170,000	194,680	194,680	194,680	24,680	14.5%
10143010	544190	STREET LIGHTS	303,766	320,000	320,000	320,000	320,000	0	0.0%
10143010	544300	PURCHASED SVCS- REPAIRS & MAINTENANCE	200,590	220,000	226,600	226,600	226,600	6,600	3.0%
10143010	544340	RADIO COMMUNICATION SYSTEM EXPENSE	4,382	5,700	5,700	5,700	5,700	0	0.0%
10143010	544420	EQUIPMENT RENTAL	9,953	10,000	10,000	10,000	10,000	0	0.0%
10143010	545000	ROAD MATERIALS	74,725	75,000	77,250	77,250	77,250	2,250	3.0%
10143010	545010	ROAD PAINTING & SIGNS	20,019	20,000	20,000	20,000	20,000	0	0.0%
10143010	546010	TREE WARDEN MAINTENANCE	60,000	57,000	59,850	59,850	59,850	2,850	5.0%
10143010	546050	EVICTON SERVICES	5,696	6,000	6,000	6,000	6,000	0	0.0%
10143010	566900	OTHER SUPPLIES	6,627	6,500	6,500	6,500	6,500	0	0.0%
10143010	579110	DRAINAGE	74,861	75,000	77,250	77,250	77,250	2,250	3.0%
10143010	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	1,254	2,200	2,200	2,200	2,200	0	0.0%
		TOTAL NON-PERSONNEL	968,297	1,055,915	1,102,392	1,102,392	1,102,392	46,477	4.4%
		TOTAL FOR DEPARTMENT	1,995,360	2,112,623	2,236,354	2,196,818	2,186,818	74,195	3.5%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

**Department -4303 WATER POLLUTION CONTROL**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10143030	599105	TRANSFER OUT TO SEWER UTILITY FUND 210	0	600,000	600,000	600,000	600,000	0	0.0%
		TOTAL OPERATING TRANSFERS	0	600,000	600,000	600,000	600,000	0	0.0%
		TOTAL FOR DEPARTMENT	0	600,000	600,000	600,000	600,000	0	0.0%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

**Department -4304 SOLID WASTE & RECYCLING**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10143040	517000	REGULAR WAGES & SALARIES	289,132	291,185	308,344	308,344	308,344	17,159	5.9%
10143040	517100	PART-TIME CLERICAL SUPPORT	1,920	1,920	2,100	2,100	2,100	180	9.4%
10143040	518000	OVERTIME	14,199	14,675	13,476	13,476	13,476	(1,199)	-8.2%
10143040	518250	SEASONAL AND PART-TIME HELP	9,516	15,912	0	0	0	(15,912)	-100.0%
10143040	519020	LONGEVITY	3,450	2,450	0	0	0	(2,450)	-100.0%
10143040	519030	ACCUMULATED SICK PAY	3,915	0	2,150	2,150	2,150	2,150	NA
10143040	519040	ACCRUED PAYROLL EXPENSE	683	1,223	1,186	1,186	1,186	(37)	-3.0%
10143040	519070	RETROACTIVE WAGES	0	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	322,815	327,365	327,256	327,256	327,256	(109)	0.0%
10143040	526100	UNIFORM/CLOTHING ALLOWANCE	568	1,200	1,400	1,400	1,400	200	16.7%
10143040	544100	UTILITIES - WATER, GAS, ELECTRIC	15,677	17,615	18,228	18,228	18,228	613	3.5%
10143040	544130	OTHER FUEL	10,333	16,575	17,500	17,500	17,500	925	5.6%
10143040	544300	PURCHASED SVCS- REPAIRS & MAINTENANCE	26,069	61,480	40,095	40,095	40,095	(21,385)	-34.8%
10143040	544353	MATERIAL HANDLING	1,198,590	1,292,395	1,299,002	1,299,002	1,299,002	6,607	0.5%
10143040	544500	REFUSE/RECYCLING COLLECTION	798,856	801,800	801,800	801,800	801,800	0	0.0%
10143040	544510	LANDFILL OPERATION	97,060	109,020	109,020	109,020	109,020	0	0.0%
10143040	555400	ADVERTISING, PRINTING, BINDING	4,219	12,275	12,275	12,275	12,275	0	0.0%
10143040	566900	OTHER SUPPLIES	3,424	8,660	8,660	8,660	8,660	0	0.0%
10143040	579250	EQUIPMENT	431	2,000	2,000	2,000	2,000	0	0.0%
10143040	588060	CONDO ASSOCIATION REBATE	298,676	294,565	307,993	307,993	307,993	13,428	4.6%
10143040	588110	STATE FEES & TESTING	9,060	18,115	15,875	15,875	15,875	(2,240)	-12.4%
10143040	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	559	1,795	1,795	1,795	1,795	0	0.0%
		TOTAL NON-PERSONNEL	2,463,522	2,637,495	2,635,643	2,635,643	2,635,643	(1,852)	-0.1%
10143040	599102	TRANSFER OUT TO SPECIAL REVENUE FUND 203	10,000	17,000	75,000	75,000	75,000	58,000	341.2%
		TOTAL OPERATING TRANSFERS	10,000	17,000	75,000	75,000	75,000	58,000	341.2%
TOTAL FOR DEPARTMENT			2,796,337	2,981,860	3,037,899	3,037,899	3,037,899	56,039	1.9%

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

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

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

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

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.

\*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4305 ENGINEERING**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
10143050	517000	REGULAR WAGES & SALARIES	225,298	232,143	238,839	238,839	238,839	6,696	2.9%
10143050	519020	LONGEVITY	1,655	1,965	1,890	1,890	1,890	(75)	-3.8%
10143050	519040	ACCRUED PAYROLL EXPENSE	869	893	919	919	919	26	2.9%
10143050	519070	RETROACTIVE WAGES	0	0	0	0	0	0	NA
		<b>TOTAL PERSONNEL SERVICES</b>	<b>227,822</b>	<b>235,001</b>	<b>241,648</b>	<b>241,648</b>	<b>241,648</b>	<b>6,647</b>	<b>2.8%</b>
10143050	533280	CONSULTING SERVICES	11,026	10,000	10,000	10,000	10,000	0	0.0%
10143050	533900	OTHER PURCHASED SERVICES	0	1,000	1,000	1,000	1,000	0	0.0%
10143050	566100	OFFICE SUPPLIES	998	2,200	2,200	2,200	2,200	0	0.0%
10143050	588110	STATE FEES & TESTING	187	450	450	450	450	0	0.0%
10143050	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	543	850	850	850	850	0	0.0%
		<b>TOTAL NON-PERSONNEL</b>	<b>12,754</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>0</b>	<b>0.0%</b>
		<b>TOTAL FOR DEPARTMENT</b>	<b>240,576</b>	<b>249,501</b>	<b>256,148</b>	<b>256,148</b>	<b>256,148</b>	<b>6,647</b>	<b>2.7%</b>

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

Department -4401 HUMAN SERVICES

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10144010	517000	REGULAR WAGES & SALARIES	880,608	900,566	918,578	918,578	918,578	18,012	2.0%
10144010	517100	PART-TIME CLERICAL SUPPORT	38,504	39,383	39,780	39,780	39,780	397	1.0%
10144010	518250	SEASONAL AND PART-TIME HELP	0	20,000	20,000	20,000	20,000	0	0.0%
10144010	518300	ON CALL	4,500	4,700	4,700	4,700	4,700	0	0.0%
10144010	519020	LONGEVITY	5,250	5,500	5,500	5,500	5,500	0	0.0%
10144010	519040	ACCRUED PAYROLL EXPENSE	3,396	3,464	3,533	3,533	3,533	69	2.0%
		TOTAL PERSONNEL SERVICES	932,258	973,613	992,091	992,091	992,091	18,478	1.9%
10144010	533300	PROFESSIONAL DEVELOPMENT	1,491	1,500	1,500	1,500	1,500	0	0.0%
10144010	533900	OTHER PURCHASED SERVICES	141,987	143,403	144,571	144,571	144,571	1,168	0.8%
10144010	544300	PURCHASED SVCS- REPAIRS & MAINTENANCE	3,258	3,515	3,515	3,515	3,515	0	0.0%
10144010	555300	COMMUNICATIONS	2,879	3,300	3,300	3,300	3,300	0	0.0%
10144010	555320	POSTAGE	1,405	1,700	1,700	1,700	1,700	0	0.0%
10144010	566100	OFFICE SUPPLIES	5,002	5,225	5,225	5,225	5,225	0	0.0%
10144010	585170	PROGRAM EXPENDITURES	2,045	2,350	2,350	2,350	2,350	0	0.0%
10144010	588000	MISCELLANEOUS EXPENSES	1,675	2,000	1,000	1,000	1,000	(1,000)	-50.0%
10144010	588090	TRAVEL	1,247	1,500	1,500	1,500	1,500	0	0.0%
10144010	588910	HOMELESS RELIEF	45,500	45,500	45,500	45,500	45,500	0	0.0%
		TOTAL NON-PERSONNEL	206,489	209,993	210,161	210,161	210,161	168	0.1%
		TOTAL FOR DEPARTMENT	1,138,747	1,183,606	1,202,252	1,202,252	1,202,252	18,646	1.6%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

Department -4402 COMMISSION FOR ELDERLY

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10144020	517000	REGULAR WAGES & SALARIES	251,392	256,414	261,542	261,542	261,542	5,128	2.0%
10144020	518250	SEASONAL AND PART-TIME HELP	61,259	85,304	86,471	86,471	86,471	1,167	1.4%
10144020	519020	LONGEVITY	2,250	2,250	2,750	2,750	2,750	500	22.2%
10144020	519040	ACCRUED PAYROLL EXPENSE	945	986	1,006	1,006	1,006	20	2.0%
		TOTAL PERSONNEL SERVICES	315,846	344,954	351,769	351,769	351,769	6,815	2.0%
10144020	533530	EMPLOYMENT TESTING	216	425	425	425	425	0	0.0%
10144020	544300	PURCHASED SVCS- REPAIRS & MAINTENANCE	1,729	3,200	3,200	3,200	3,200	0	0.0%
10144020	566100	OFFICE SUPPLIES	2,176	2,400	2,400	2,400	2,400	0	0.0%
10144020	588090	TRAVEL	130	1,774	1,774	1,774	1,774	0	0.0%
10144020	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	675	3,000	3,000	3,000	3,000	0	0.0%
10144020	588650	HANDICAPPED TRANSPORT	0	0	0	0	0	0	NA
		TOTAL NON-PERSONNEL	4,926	10,799	10,799	10,799	10,799	0	0.0%
TOTAL FOR DEPARTMENT			320,772	355,753	362,568	362,568	362,568	6,815	1.9%

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

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

**Department -4404 EAST SHORE DISTRICT HEALTH**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10144040	544300	PURCHASED SVCS- REPAIRS & MAINTENANCE	14,725	13,973	13,973	13,973	13,973	0	0.0%
10144040	588685	EAST SHORE DISTRICT HEALTH MATCH	174,687	181,404	188,881	188,881	188,881	7,477	4.1%
		TOTAL NON-PERSONNEL	189,412	195,377	202,854	202,854	202,854	7,477	3.8%
		TOTAL FOR DEPARTMENT	189,412	195,377	202,854	202,854	202,854	7,477	3.8%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

**Department -4501 BRANFORD RECREATION DEPARTMENT**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10145010	517000	REGULAR WAGES & SALARIES	348,329	357,925	368,349	368,349	368,349	10,424	2.9%
10145010	518000	OVERTIME	23,067	23,147	23,147	23,147	23,147	0	0.0%
10145010	518250	SEASONAL AND PART-TIME HELP	190,480	201,730	204,476	204,476	204,476	2,746	1.4%
10145010	519020	LONGEVITY	4,500	4,600	4,600	4,600	4,600	0	0.0%
10145010	519040	ACCRUED PAYROLL EXPENSE	1,340	1,377	1,417	1,417	1,417	40	2.9%
10145010	519070	RETROACTIVE WAGES	0	0	0	0	0	0	NA
		TOTAL PERSONNEL SERVICES	567,716	588,779	601,989	601,989	601,989	13,210	2.2%
10145010	526100	UNIFORM/CLOTHING ALLOWANCE	2,744	3,000	3,000	3,000	3,000	0	0.0%
10145010	544100	UTILITIES - WATER, GAS, ELECTRIC	42,626	50,000	50,000	50,000	50,000	0	0.0%
10145010	544300	PURCHASED SVCS- REPAIRS & MAINTENANCE	44,652	48,000	48,000	48,000	48,000	0	0.0%
10145010	544320	GROUNDS R & M	99,384	98,000	98,000	98,000	98,000	0	0.0%
10145010	555300	COMMUNICATIONS	0	0	0	0	0	0	NA
10145010	555320	POSTAGE	1,123	2,000	2,000	2,000	2,000	0	0.0%
10145010	566100	OFFICE SUPPLIES	4,552	4,000	4,000	4,000	4,000	0	0.0%
10145010	579250	EQUIPMENT	4,979	6,000	6,000	6,000	6,000	0	0.0%
10145010	588090	TRAVEL	586	2,000	2,000	2,000	2,000	0	0.0%
10145010	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	1,047	2,000	2,000	2,000	1,000	(1,000)	-50.0%
		TOTAL NON-PERSONNEL	201,693	215,000	215,000	215,000	214,000	(1,000)	-0.5%
TOTAL FOR DEPARTMENT			769,409	803,779	816,989	816,989	815,989	12,210	1.5%

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

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
\*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011



**TOWN OF BRANFORD  
Budget Presentation**

Department -4503 PARKER PARK

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10145030	517690	SECURITY OFFICERS	17,236	18,036	18,036	18,036	18,036	0	0.0%
10145030	518250	SEASONAL AND PART-TIME HELP	31,946	34,083	34,083	34,083	34,083	0	0.0%
		TOTAL PERSONNEL SERVICES	49,182	52,119	52,119	52,119	52,119	0	0.0%
10145030	533920	BEACH SANITIZING	1,500	1,500	1,600	1,600	1,600	100	6.7%
10145030	544100	UTILITIES - WATER, GAS, ELECTRIC	1,206	1,300	1,400	1,400	1,400	100	7.7%
10145030	544300	PURCHASED SVCS- REPAIRS & MAINTENANCE	6,254	6,300	5,800	5,800	5,800	(500)	-7.9%
10145030	544320	GROUNDS MAINTENANCE	495	500	500	500	500	0	0.0%
10145030	566900	OTHER SUPPLIES	1,740	2,000	2,000	2,000	2,000	0	0.0%
10145030	579250	EQUIPMENT	509	750	750	750	750	0	0.0%
10145030	579300	FURNITURE & FIXTURES	1,761	1,900	1,900	1,900	1,900	0	0.0%
		TOTAL NON-PERSONNEL	13,465	14,250	13,950	13,950	13,950	(300)	-2.1%
TOTAL FOR DEPARTMENT			62,647	66,369	66,069	66,069	66,069	(300)	-0.5%

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

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
\*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4504 YOUNG'S PARK COMMISSION**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10145040	518250	SEASONAL AND PART-TIME HELP	4,151	5,693	5,693	5,693	5,693	0	0.0%
		TOTAL PERSONNEL SERVICES	4,151	5,693	5,693	5,693	5,693	0	0.0%
10145040	544300	PURCHASED SVCS- REPAIRS & MAINTENANCE	1,536	1,565	1,612	1,612	1,612	47	3.0%
10145040	566900	OTHER SUPPLIES	1,015	1,015	1,044	1,044	1,044	29	2.9%
		TOTAL NON-PERSONNEL	2,551	2,580	2,656	2,656	2,656	76	2.9%
TOTAL FOR DEPARTMENT			6,702	8,273	8,349	8,349	8,349	76	0.9%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

Department -4505    PARKS AND OPEN SPACE (See also Open Space Fund)
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
10145050	599103	TRANSFER OUT - OPEN SPACE FUND 205	30,300	30,300	30,300	30,300	30,300	0	0.0%
	TOTAL FOR DEPARTMENT		30,300	30,300	30,300	30,300	30,300	0	0.0%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4507 DOCKS AND RECREATIONAL FACILITIES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10145070	518250	SEASONAL AND PART-TIME HELP	3,991	5,181	5,181	5,181	5,181	0	0.0%
		TOTAL PERSONNEL SERVICES	3,991	5,181	5,181	5,181	5,181	0	0.0%
10145070	544700	FLOATS & DOCKS	420	2,200	2,200	2,200	2,200	0	0.0%
10145070	544300	PURCHASED SVCS- REPAIRS & MAINTENANCE			600	600	600	600	NA
10145070	566900	OTHER SUPPLIES	4,647	3,440	3,440	3,440	3,440	0	0.0%
		TOTAL NON-PERSONNEL	5,067	5,640	6,240	6,240	6,240	600	10.6%
TOTAL FOR DEPARTMENT			9,058	10,821	11,421	11,421	11,421	600	5.5%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4508 PUBLIC CELEBRATION**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10145080	517730	CONCERT SET-UP	275	500	500	500	500	0	0.0%
10145080	518250	SEASONAL AND PART-TIME HELP	3,236	3,236	3,236	3,236	3,236	0	0.0%
		TOTAL PERSONNEL SERVICES	3,511	3,736	3,736	3,736	3,736	0	0.0%
10145080	566900	OTHER SUPPLIES	2,052	3,250	3,250	3,250	3,250	0	0.0%
10145080	588660	PATRIOTIC OBSERVANCE	6,841	7,400	7,400	7,400	7,400	0	0.0%
10145080	588670	FIREWORKS	15,000	15,000	15,000	15,000	15,000	0	0.0%
		TOTAL NON-PERSONNEL	23,893	25,650	25,650	25,650	25,650	0	0.0%
TOTAL FOR DEPARTMENT			27,404	29,386	29,386	29,386	29,386	0	0.0%

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

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
\*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4510 CONSERVATION COMMISSION**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10145100	517580	BOARD CLERK	750	750	750	765	765	15	2.0%
		TOTAL PERSONNEL SERVICES	750	750	750	765	765	15	2.0%
10145100	566900	OTHER SUPPLIES	5,202	5,407	5,407	5,407	5,407	0	0.0%
		TOTAL NON-PERSONNEL	5,202	5,407	5,407	5,407	5,407	0	0.0%
		TOTAL FOR DEPARTMENT	5,952	6,157	6,157	6,172	6,172	15	0.2%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

Department -4601	JAMES BLACKSTONE MEMORIAL LIBRARY
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
10146010	588680	JAMES BLACKSTONE MEMORIAL LIBRARY	1,074,100	1,109,373	1,142,654	1,142,654	1,142,654	33,281	3.0%
		TOTAL NON-PERSONNEL	1,074,100	1,109,373	1,142,654	1,142,654	1,142,654	33,281	3.0%
		TOTAL FOR DEPARTMENT	1,074,100	1,109,373	1,142,654	1,142,654	1,142,654	33,281	3.0%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4602 WILLOUGHBY WALLACE LIBRARY**

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10146020	517000	REGULAR WAGES & SALARIES	100,918	102,945	105,004	105,004	105,004	2,059	2.0%
10146020	517660	LIBRARY STAFF	49,995	50,026	48,867	49,699	49,699	(327)	-0.7%
10146020	519020	LONGEVITY	750	750	750	750	750	0	0.0%
10146020	519040	ACCRUED PAYROLL EXPENSE	388	396	404	404	404	8	2.0%
		TOTAL PERSONNEL SERVICES	152,051	154,117	155,025	155,857	155,857	1,740	1.1%
10146020	544100	UTILITIES - WATER, GAS, ELECTRIC	0	0	0	0	0	0	NA
10146020	544110	FUEL OIL	0	0	0	0	0	0	NA
10146020	566100	OFFICE SUPPLIES	1,190	1,200	1,200	1,200	1,200	0	0.0%
10146020	566420	LIBRARY BOOKS & MATERIALS	21,975	22,000	22,000	22,000	22,000	0	0.0%
10146020	566900	OTHER SUPPLIES	1,955	2,000	2,000	2,000	2,000	0	0.0%
10146020	579000	LIBRARY AUTOMATION	14,289	15,000	15,000	15,000	15,000	0	0.0%
10146020	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	490	500	500	500	500	0	0.0%
		TOTAL NON-PERSONNEL	39,899	40,700	40,700	40,700	40,700	0	0.0%
TOTAL FOR DEPARTMENT			191,950	194,817	195,725	196,557	196,557	1,740	0.9%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

Department -4701 PRINCIPAL

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10147010	589100	PRINCIPAL PAYMENTS - GENERAL PURPOSE	1,635,000	962,000	1,533,000	1,533,000	1,533,000	571,000	59.4%
10147010	589110	PRINCIPAL PAYMENTS - SCHOOLS	1,834,000	1,914,000	1,940,000	1,940,000	1,940,000	26,000	1.4%
10147010	589120	PRINCIPLE PAYMENTS - CLEAN WATER FUND	1,353,875	1,382,000	1,409,081	1,409,081	1,409,081	27,081	2.0%
10147010	589130	PRINCIPAL PAYMENTS - SEWERS	346,000	364,000	427,000	427,000	427,000	63,000	17.3%
10147010	599120	TRANSFER - SEWER ASSESMENT FUND	85,000	0	0	0	0	0	NA
		TOTAL NON-PERSONNEL	5,253,875	4,622,000	5,309,081	5,309,081	5,309,081	687,081	14.9%
		TOTAL FOR DEPARTMENT	5,253,875	4,622,000	5,309,081	5,309,081	5,309,081	687,081	14.9%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

Department -4702 INTEREST

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
10147020	589500	INTEREST PAYMENTS - GENERAL PURPOSE	298,809	446,647	671,806	671,806	671,806	225,159	50.4%
10147020	589510	INTEREST PAYMENTS - BANS	117,174	129,000	0	0	0	(129,000)	-100.0%
10147020	589520	INTEREST PAYMENTS - SCHOOLS	454,887	386,053	322,028	322,028	322,028	(64,025)	-16.6%
10147020	589530	INTEREST PAYMENTS - CLEAN WATER FUND	426,960	408,766	375,615	375,615	375,615	(33,151)	-8.1%
10147020	589540	INTEREST PAYMENTS - SEWERS	129,375	98,295	88,392	88,392	88,392	(9,903)	-10.1%
10147020	589550	ISSUANCE COSTS	31,377	50,000	55,000	55,000	55,000	5,000	10.0%
		TOTAL NON-PERSONNEL	1,458,582	1,518,761	1,512,841	1,512,841	1,512,841	(10,920)	-0.7%
		TOTAL FOR DEPARTMENT	1,458,582	1,518,761	1,512,841	1,512,841	1,512,841	(5,920)	-0.4%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4800 BOARD OF EDUCATION**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10148000	517010	BOARD OF EDUCATION - PAYROLL	29,414,082	47,738,219	49,494,600	49,170,365	49,170,365	1,432,146	3.0%
10148000	588040	BOARD OF EDUCATION - NON PERSONNEL	<u>14,911,094</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>NA</u>
		TOTAL NON-PERSONNEL	44,325,176	47,738,219	49,494,600	49,170,365	49,170,365	1,432,146	3.0%
TOTAL FOR DEPARTMENT			44,325,176	47,738,219	49,494,600	49,170,365	49,170,365	1,432,146	3.0%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4901 PENSIONS AND CONTRIBUTIONS**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10149010	519000	VOLUNTEER FIRE STIPEND	53,750	75,750	79,000	79,000	79,000	3,250	4.3%
10149010	522000	SOCIAL SECURITY	943,640	1,087,069	1,135,987	1,135,987	1,135,987	48,918	4.5%
10149010	523110	RETIREMENT - MUNICIPAL EMPLOYEES	802,904	1,112,294	1,310,384	1,310,384	1,310,384	198,090	17.8%
10149010	523120	RETIREMENT - POLICE	1,101,866	887,078	947,000	947,000	947,000	59,922	6.8%
10149010	523130	RETIREMENT - VOLUNTEER FIRE	41,866	56,285	58,395	58,395	58,395	2,110	3.7%
10149010	526000	UNEMPLOYMENT COMPENSATION	57,614	73,000	55,000	55,000	70,000	(3,000)	-4.1%
		TOTAL NON-PERSONNEL	3,001,640	3,291,476	3,585,766	3,585,766	3,600,766	309,290	9.4%
		TOTAL FOR DEPARTMENT	3,001,640	3,291,476	3,585,766	3,585,766	3,600,766	309,290	9.4%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4902 EMPLOYEE GROUP INSURANCE**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10149020	528100	HEALTH INSURANCE PREMIUMS	3,272,496	3,903,227	4,251,019	4,251,019	4,251,019	347,792	8.9%
		TOTAL NON-PERSONNEL	3,272,496	3,903,227	4,251,019	4,251,019	4,251,019	347,792	8.9%
10149020	599106	TRANSFER OUT - RETIREE HEALTH BENEFIT FUND 400	650,000	675,000	700,000	700,000	700,000	25,000	3.7%
		TOTAL OPERATING TRANSFERS	650,000	675,000	700,000	700,000	700,000	25,000	3.7%
		TOTAL FOR DEPARTMENT	3,922,496	4,578,227	4,951,019	4,951,019	4,951,019	372,792	8.1%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4903 MUNICIPAL INSURANCE**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10149030	555200	PROPERTY, AUTO & GEN. LIABILITY INSURANCE	514,377	524,666	535,159	535,159	535,159	10,493	2.0%
10149030	588140	INSURANCE DAMAGE	48,026	50,000	50,000	50,000	50,000	0	0.0%
		TOTAL NON-PERSONNEL	562,403	574,666	585,159	585,159	585,159	10,493	1.8%
10149030	599107	TRANSFER OUT - WORKERS' COMP FUND 401	865,047	800,047	800,047	800,047	800,047	0	0.0%
10149030	599109	TRANSFER OUT - HEART/HYPERTENSION FUND 403	320,000	210,000	220,500	220,500	220,500	10,500	5.0%
		TOTAL OPERATING TRANSFERS	1,185,047	1,010,047	1,020,547	1,020,547	1,020,547	10,500	1.0%
TOTAL FOR DEPARTMENT			1,747,450	1,584,713	1,605,706	1,605,706	1,605,706	20,993	1.3%

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

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
\*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

**Department -4904 CONTINGENCY**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
10149040	588802	CONTINGENCY	0	169,369	470,000	572,000	520,600	351,231	207.4%
		TOTAL NON-PERSONNEL	0	169,369	470,000	572,000	520,600	351,231	207.4%
		TOTAL FOR DEPARTMENT	0	169,369	470,000	572,000	520,600	351,231	207.4%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

<b>Department -5000 CAPITAL PROJECTS BUDGET</b>
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<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
10150000	599110	TRANSFER OUT - TOWN CAPITAL PROJECTS	1,433,560	2,144,560	1,935,004	1,466,615	1,355,893	(788,667)	-36.8%
10150000	599116	TRANSFER OUT - BOE CAPITAL PROJECTS	424,500	473,681	265,200	171,700	123,250	(350,431)	-74.0%
10150000	599117	TRANSFER OUT - BOE IT CAPITAL PROJECTS	142,000	143,300	408,617	277,472	251,750	108,450	75.7%
		TOTAL OPERATING TRANSFERS	2,000,060	2,761,541	2,608,821	1,915,787	1,730,893	(1,030,648)	-37.3%

TOTAL FOR DEPARTMENT

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011



**SECTION III**

**BUDGET PRESENTATION**

**OTHER FUNDS**

**TOWN OF BRANFORD  
Budget Presentation**

Department - OPEN SPACE

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
20545050	433020	LEASES	0	20,000	20,000	20,000	20,000	0	0.0%
20545050	480010	ROYALTIES SC QUARRY	0	7,683	7,683	7,683	7,683	0	0.0%
20545050	480320	IN LIEU OF TAXES	5,875	0	0	0	0	0	NA
20545050	480330	IN LIEU OF OPEN SPACE REVENUE	14,833	0	0	0	0	0	NA
20545050	480296	FUND BALANCE BROUGHT FORWARD	0	20,000	0	0	0	(20,000)	-100.0%
20590000	440010	INTEREST INCOME	781	700	700	700	700	0	0.0%
20590000	490010	TRANSFER IN	30,300	30,300	30,300	30,300	30,300	0	0.0%
		TOTAL REVENUES	<u>51,789</u>	<u>78,683</u>	<u>58,683</u>	<u>58,683</u>	<u>58,683</u>	<u>(20,000)</u>	<u>-25.4%</u>
		TOTAL OPEN SPACE FUND REVENUES	<u>51,789</u>	<u>78,683</u>	<u>58,683</u>	<u>58,683</u>	<u>58,683</u>	<u>(20,000)</u>	<u>-25.4%</u>

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
20545050	518250	SEASONAL AND PART-TIME HELP	11,008	10,943	10,943	10,943	10,943	0	0.0%
20545050	518350	OPEN SPACE PATROL	<u>22,609</u>	<u>22,675</u>	<u>22,675</u>	<u>22,675</u>	<u>22,675</u>	<u>0</u>	<u>0.0%</u>
		TOTAL PERSONNEL SERVICES	<u>33,617</u>	<u>33,618</u>	<u>33,618</u>	<u>33,618</u>	<u>33,618</u>	<u>0</u>	<u>0.0%</u>
20545050	544300	PURCHASED SVCS- REPAIRS & MAINTENANCE	4,812	7,300	7,300	7,300	7,300	0	0.0%
20545050	566900	OTHER SUPPLIES	227	5,000	5,000	5,000	5,000	0	0.0%
20545050	579250	EQUIPMENT	144	500	500	500	500	0	0.0%
20545050	579400	CAPITAL OUTLAY - IMPROVEMENTS	1,872	28,265	8,265	8,265	8,265	(20,000)	-70.8%
20545050	588090	TRAVEL	0	4,000	4,000	4,000	4,000	0	0.0%
		TOTAL NON-PERSONNEL	<u>7,055</u>	<u>45,065</u>	<u>25,065</u>	<u>25,065</u>	<u>25,065</u>	<u>(20,000)</u>	<u>-44.4%</u>
		TOTAL OPEN SPACE FUND EXPENDITURES	<u>40,672</u>	<u>78,683</u>	<u>58,683</u>	<u>58,683</u>	<u>58,683</u>	<u>(20,000)</u>	<u>-25.4%</u>

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

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

**BOE SPECIAL FUNDS**

**Department - ADULT EDUCATION**

**REVENUES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
25448050	421310	TUITION / ADULT EDUCATION	59,496	100,000	100,000	100,000	100,000	0	0.0%
25490000	440010	INTEREST INCOME	9	0	0	0	0	0	NA
25490000	480296	FUND BALANCE BROUGHT FORWARD	0	0	0	0	0	0	NA
		TOTAL REVENUES	59,505	100,000	100,000	100,000	100,000	0	0.0%
TOTAL ADULT EDUCATION FUND REVENUES			59,505	100,000	100,000	100,000	100,000	0	0.0%

**EXPENDITURES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
25448100	511000	SALARIES CERTIFIED	0	5,000	0	0	0	(5,000)	-100.0%
25448100	512000	SALARIES NON-CERTIFIED	10,402	28,000	33,000	33,000	33,000	5,000	17.9%
		TOTAL PERSONNEL SERVICES	10,402	33,000	33,000	33,000	33,000	0	0.0%
25448100	520000	EMPLOYEE BENEFITS	151	1,500	1,500	1,500	1,500	0	0.0%
25448100	533500	PURCHASED SVCS - PROFESSIONAL TECHNICAL	30,289	45,000	47,000	47,000	47,000	2,000	4.4%
25448100	544300	PURCHASED SVCS- REPAIRS & MAINTENANCE	0	1,000	1,000	1,000	1,000	0	0.0%
25448100	555300	COMMUNICATIONS	0	700	700	700	700	0	0.0%
25448100	555400	ADVERTISING, PRINTING, BINDING	3,500	5,000	4,000	4,000	4,000	(1,000)	-20.0%
25448100	566110	INSTRUCTIONAL SUPPLIES	3,939	5,000	6,600	6,600	6,600	1,600	32.0%
25448100	566410	TEXTBOOKS	0	4,250	400	400	400	(3,850)	-90.6%
25448100	579250	EQUIPMENT	2,624	0	0	0	0	0	NA
25448100	588090	TRAVEL	414	750	2,000	2,000	2,000	1,250	166.7%
25448100	588160	BANK SERVICES	3,825	3,800	3,800	3,800	3,800	0	0.0%
		TOTAL NON-PERSONNEL	44,742	67,000	67,000	67,000	67,000	0	0.0%
TOTAL ADULT EDUCATION FUND EXPENDITURES			55,144	100,000	100,000	100,000	100,000	0	0.0%

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**TOWN OF BRANFORD  
Budget Presentation**

**BOE SPECIAL FUNDS**

**Department - SUMMER STUDIES**

**REVENUES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
20148050	421320	TUITION / SUMMER SCHOOL	34,219	48,600	44,000	44,000	44,000	(4,600)	-9.5%
20190000	440010	INTEREST INCOME	0	0	0	0	0	0	NA
20190000	480296	FUND BALANCE BROUGHT FORWARD	0	0	0	0	0	0	NA
		TOTAL REVENUES	<u>34,219</u>	<u>48,600</u>	<u>44,000</u>	<u>44,000</u>	<u>44,000</u>	<u>(4,600)</u>	<u>-9.5%</u>
TOTAL SUMMER STUDIES FUND REVENUES			<u>34,219</u>	<u>48,600</u>	<u>44,000</u>	<u>44,000</u>	<u>44,000</u>	<u>(4,600)</u>	<u>-9.5%</u>

**EXPENDITURES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE *</u>	
								<u>AMOUNT</u>	<u>PERCENT</u>
20148300	511000	SALARIES CERTIFIED	28,768	35,000	30,000	30,000	30,000	(5,000)	-14.3%
20148300	512000	SALARIES NON-CERTIFIED	2,070	2,800	2,000	2,000	2,000	(800)	-28.6%
		TOTAL PERSONNEL SERVICES	<u>30,838</u>	<u>37,800</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>	<u>(5,800)</u>	<u>-15.3%</u>
20148300	520000	EMPLOYEE BENEFITS	1,125	1,800	1,400	1,400	1,400	(400)	-22.2%
20148300	555300	COMMUNICATIONS	0	300	300	300	300	0	0.0%
20148300	555320	POSTAGE	566	1,000	1,500	1,500	1,500	500	50.0%
20148300	555400	ADVERTISING, PRINTING, BINDING	1,487	3,000	3,500	3,500	3,500	500	16.7%
20148300	566100	OFFICE SUPPLIES	626	1,200	1,800	1,800	1,800	600	50.0%
20148300	566110	INSTRUCTIONAL SUPPLIES	849	2,000	2,000	2,000	2,000	0	0.0%
20148300	588160	BANKING SERVICES	1,420	1,500	1,500	1,500	1,500	0	0.0%
		TOTAL NON-PERSONNEL	<u>6,073</u>	<u>10,800</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>1,200</u>	<u>11.1%</u>
TOTAL SUMMER STUDIES FUND EXPENDITURES			<u>36,911</u>	<u>48,600</u>	<u>44,000</u>	<u>44,000</u>	<u>44,000</u>	<u>(4,600)</u>	<u>-9.5%</u>

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

SCHOOL AGE CHILD CARE
-----------------------

REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
25190000	440010	INTEREST INCOME	209	2,000	2,000	2,000	2,000	0	0.0%
25190000	480080	MISCELLANEOUS INCOME	0	0	0	0	0	0	NA
25190000	480296	FUND BALANCE BROUGHT FORWARD	0	41,359	10,000	10,000	10,000	(31,359)	-75.8%
25148050	421330	TUITION	478,371	708,058	718,058	718,058	718,058	10,000	1.4%
		TOTAL REVENUES	478,580	751,417	730,058	730,058	730,058	(21,359)	-2.8%
TOTAL SCHOOL AGE CHILD CARE FUND REVENUES			478,580	751,417	730,058	730,058	730,058	(21,359)	-2.8%

EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
25148000	517000	REGULAR WAGES & SALARIES	298,089	475,000	487,165	487,165	487,165	12,165	2.6%
		TOTAL PERSONNEL SERVICES	298,089	475,000	487,165	487,165	487,165	12,165	2.6%
25148000	520000	EMPLOYEE BENEFITS	60,977	129,058	116,893	116,893	116,893	(12,165)	-9.4%
25148000	533500	PURCHASED SVCS - PROFESSIONAL TECHNICAL	3,861	5,000	5,000	5,000	5,000	0	0.0%
25148000	544100	UTILITIES - WATER, GAS, ELECTRIC	7,349	14,000	14,000	14,000	14,000	0	0.0%
25148000	544300	REPAIRS & MAINTENANCE	0	678	5,000	5,000	5,000	4,322	100.0%
25148000	546100	JANITORIAL SERVICES	8,531	22,000	22,000	22,000	22,000	0	0.0%
25148000	555300	COMMUNICATIONS	2,926	6,000	6,000	6,000	6,000	0	0.0%
25148000	555400	ADVERTISING, PRINTING, BINDING	1,560	2,500	2,500	2,500	2,500	0	0.0%
25148000	566100	OFFICE SUPPLIES	4,173	5,000	5,000	5,000	5,000	0	0.0%
25148000	566110	INSTRUCTIONAL SUPPLIES	14,354	19,500	20,000	20,000	20,000	500	2.6%
25148000	566920	MEAL SUPPLIES	7,793	10,000	10,000	10,000	10,000	0	0.0%
25148000	579250	EQUIPMENT	2,871	3,000	3,000	3,000	3,000	0	0.0%
25148000	579300	FURNITURE & FIXTURES	0	18,181	0	0	0	(18,181)	100.0%
25148000	585170	PROGRAM EXPENDITURES	10,724	18,000	20,000	20,000	20,000	2,000	11.1%
25148000	588090	TRAVEL	0	500	500	500	500	0	0.0%
25148000	588200	MEMBERSHIPS, CONFERENCES & MEETINGS	220	3,000	3,000	3,000	3,000	0	0.0%
25148000	588700	DONATION EXPENSE	0	20,000	10,000	10,000	10,000	(10,000)	100.0%
		TOTAL NON-PERSONNEL	125,339	276,417	242,893	242,893	242,893	(33,524)	-12.1%
TOTAL SCHOOL AGE CHILD CARE FUND EXPENDITURES			423,428	751,417	730,058	730,058	730,058	(21,359)	-2.8%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

**SEWER ASSESSMENT FUND**

**REVENUES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
21443030	400020	DELINQUENT TAXES	922	0	0	0	0	0	NA
21443030	400025	DELINQUENT INTEREST	63,220	3,000	1,000	1,000	1,016	(1,984)	-66.1%
21443030	480296	FUND BALANCE BROUGHT FORWARD	0	0	1,100,000	1,100,000	1,100,000	1,100,000	NA
21443030	400040	LIEN FEES	648	800	800	800	800	0	0.0%
21443030	451010	ASSESS : PRINCIPAL	270,837	25,000	22,304	22,304	22,304	(2,696)	-10.8%
21443030	451020	ASSESS : INTEREST	10,362	3,000	2,000	2,000	2,000	(1,000)	-33.3%
21490000	440010	INTEREST INVESTMENT	3,370	2,615	200	200	200	(2,415)	-92.4%
		<b>TOTAL REVENUES</b>	<b>349,359</b>	<b>34,415</b>	<b>1,126,304</b>	<b>1,126,304</b>	<b>1,126,320</b>	<b>1,091,905</b>	<b>3172.8%</b>
<b>TOTAL SEWER ASSESSMENT FUND REVENUES</b>			<b>349,359</b>	<b>34,415</b>	<b>1,126,304</b>	<b>1,126,304</b>	<b>1,126,320</b>	<b>1,091,905</b>	<b>3172.8%</b>

**EXPENDITURES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
10143040	517100	PART-TIME CLERICAL SUPPORT	0	0	0	0	0	0	NA
21447030	517580	BOARD CLERKS	789	0	789	805	805	805	NA
21447030	533260	AUDIT	3,475	4,650	4,650	4,650	4,650	0	0.0%
21447030	533280	CONSULTING SERVICES	0	500	0	0	0	(500)	-100.0%
21447030	533550	LEGAL	6,042	24,765	18,765	18,765	18,765	(6,000)	-24.2%
21447030	555320	POSTAGE	0	500	500	500	500	0	0.0%
21447030	555400	ADVERTISING, PRINTING, BINDING	409	3,500	1,500	1,500	1,500	(2,000)	-57.1%
21447030	566100	OFFICE SUPPLIES	46	500	100	100	100	(400)	-80.0%
21447030	599110	TRANSFER OUT TO CAPITAL FUND 700	0	0	1,100,000	1,100,000	1,100,000	1,100,000	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
		<b>TOTAL NON-PERSONNEL</b>	<b>10,761</b>	<b>34,415</b>	<b>1,126,304</b>	<b>1,126,320</b>	<b>1,126,320</b>	<b>1,091,905</b>	<b>3172.8%</b>
<b>TOTAL SEWER ASSESSMENT FUND EXPENDITURES</b>			<b>10,761</b>	<b>34,415</b>	<b>1,126,304</b>	<b>1,126,320</b>	<b>1,126,320</b>	<b>1,091,905</b>	<b>3172.8%</b>

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
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**TOWN OF BRANFORD  
Budget Presentation**

<b>WATER ASSESSMENT FUND</b>
------------------------------

**REVENUES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
21247040	400020	DELINQUENT TAXES	1,209	0	0	0	0	0	NA
21247040	400025	DELINQUENT INTEREST	0	1,000	1,000	1,000	1,000	0	0.0%
21247040	412060	MISC. STATE GRANTS	35,601	0	0	0	0	0	NA
21252000	400040	LIEN FEES	0	100	100	100	100	0	0.0%
21252000	451010	ASSESS : PRINCIPAL	5,670	33,810	33,810	33,810	33,810	0	0.0%
21252000	451020	ASSESS : INTEREST	1,228	2,406	2,406	2,406	2,406	0	0.0%
21252000	451050	ADMINISTRATIVE FEES	40	40	40	40	40	0	0.0%
21290000	440010	INTEREST INVESTMENT INCOME	7	50	50	50	50	0	0.0%
21290000	490010	TRANSFER IN	85,000	0	0	0	0	0	NA
		TOTAL REVENUES	128,755	37,406	37,406	37,406	37,406	0	0.0%
TOTAL WATER ASSESSMENT FUND REVENUES			128,755	37,406	37,406	37,406	37,406	0	0.0%

**EXPENDITURES**

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
21247040	588000	MISCELLANEOUS EXPENSES	811	0	0	0	0	0	NA
21247040	588950	BOND PAYMENTS - PRINCIPAL	35,000	35,000	35,000	35,000	35,000	0	0.0%
21247040	588960	BOND PAYMENTS - INTEREST	7,193	2,406	2,406	2,406	2,406	0	0.0%
		TOTAL EXPENDITURES	43,004	37,406	37,406	37,406	37,406	0	0.0%
TOTAL WATER ASSESSMENT FUND EXPENDITURES			43,004	37,406	37,406	37,406	37,406	0	0.0%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
 \*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

## TOWN OF BRANFORD Budget Presentation

SEWER UTILITY FUND
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### REVENUES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
21043030	400020	DELINQUENT SEWER UTILITY FEES	52,291	0	40,000	40,000	40,000	40,000	NA
21043030	400040	LIEN FEES	10,531	0	10,000	10,000	10,000	10,000	NA
21043030	400070	RETURNED CHECK FEES	400	0	350	350	350	350	NA
21043030	400090	SEWER UTILITY FEES	2,118,474	2,098,314	2,164,615	2,164,615	2,164,615	66,301	3.2%
21043030	412190	DEP NUTRIENT CREDIT	131,242	70,000	80,000	80,000	80,000	10,000	14.3%
21043030	420530	NORTH BRANFORD SEWERS FEES	241,916	330,000	220,000	220,000	220,000	(110,000)	-33.3%
21043030	420540	PUMP OUT SERVICES	1,430	1,500	1,500	1,500	1,500	0	0.0%
21043030	420560	MISC. WASTE TREATMENT FEES	452,400	400,000	400,000	400,000	400,000	0	0.0%
21043030	451030	DELINQUENT INTEREST	32,689	0	0	0	0	0	NA
21090000	440010	INTEREST INCOME	23,714	20,000	15,000	15,000	15,000	(5,000)	-25.0%
21090000	480080	MISCELLANEOUS INCOME	7,564	0	0	0	0	0	NA
21090000	480100	SALE OF TOWN PROPERTY	0	0	0	0	0	0	NA
21090000	480296	FUND BALANCE BROUGHT FORWARD	0	63,319	124,000	124,000	124,000	60,681	95.8%
21090000	490010	OPERATING TRANSFER IN	600,000	600,000	600,000	600,000	600,000	0	0.0%
		TOTAL REVENUES	<u>3,672,651</u>	<u>3,583,133</u>	<u>3,655,465</u>	<u>3,655,465</u>	<u>3,655,465</u>	<u>72,332</u>	<u>2.0%</u>
TOTAL SEWER UTILITY FUND REVENUES			<u>3,672,651</u>	<u>3,583,133</u>	<u>3,655,465</u>	<u>3,655,465</u>	<u>3,655,465</u>	<u>72,332</u>	<u>2.0%</u>

### EXPENDITURES

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>ACTUAL 2009 - 2010</u>	<u>RTM AMENDED 2010 - 2011</u>	<u>REQUESTED 2011 - 2012</u>	<u>BOF RECOMMENDED</u>	<u>RTM APPROVED</u>	<u>CHANGE * AMOUNT</u>	<u>PERCENT</u>
21043030	517000	REGULAR WAGES & SALARIES	761,329	865,257	888,934	888,934	888,934	23,677	2.7%
21043030	518000	OVERTIME	83,287	103,250	100,000	100,000	100,000	(3,250)	-3.1%
21043030	518250	SEASONAL AND PART-TIME HELP	25,046	0	0	0	0	0	NA
21043030	519020	LONGEVITY	7,158	7,800	8,200	8,200	8,200	400	5.1%
21043030	519025	EDUCATION INCENTIVE	4,525	7,800	7,800	7,800	7,800	0	0.0%
21043030	519030	ACCUMULATED SICK	23,386	19,481	19,481	19,481	19,481	0	100.0%
21043030	519040	ACCRUED PAYROLL EXPENSE	2,970	3,175	4,000	4,000	4,000	825	26.0%
		TOTAL PERSONNEL SERVICES	<u>907,701</u>	<u>1,006,763</u>	<u>1,028,415</u>	<u>1,028,415</u>	<u>1,028,415</u>	<u>21,652</u>	<u>2.2%</u>
21043030	520000	EMPLOYEE BENEFITS	394,750	395,000	430,000	430,000	430,000	35,000	8.9%
21043030	526100	UNIFORM/CLOTHING ALLOWANCE	9,322	12,570	12,450	12,450	12,450	(120)	-1.0%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.

\*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011



**TOWN OF BRANFORD  
Budget Presentation**

EXPENDITURES (CONTINUED)

ORG	OBJECT	DESCRIPTION	ACTUAL	RTM AMENDED	REQUESTED	BOF	RTM	CHANGE *	
			2009 - 2010	2010 - 2011	2011 - 2012	RECOMMENDED	APPROVED	AMOUNT	PERCENT
21043030	533300	PROFESSIONAL DEVELOPMENT	3,027	4,700	5,000	5,000	5,000	300	6.4%
21043030	533910	ENVIRONMENTAL TESTING	0	30,000	30,000	30,000	30,000	0	0.0%
21043030	544100	UTILITIES - WATER, GAS, ELECTRIC	672,576	769,000	773,000	773,000	773,000	4,000	0.5%
21043030	544110	FUEL OIL	0	4,600	4,600	4,600	4,600	0	0.0%
21043030	544300	PURCHASED SVCS- REPAIRS & MAINTENANCE	248,577	289,000	315,000	315,000	315,000	26,000	9.0%
21043030	544351	PUMP OUT SERVICES	25,584	35,000	35,000	35,000	35,000	0	0.0%
21043030	544352	SLUDGE DISPOSAL	353,127	505,000	520,000	520,000	520,000	15,000	3.0%
21043030	555300	COMMUNICATIONS	7,203	13,500	13,500	13,500	13,500	0	0.0%
21043030	555320	POSTAGE	563	7,000	7,000	7,000	7,000	0	0.0%
21043030	555400	ADVERTISING, PRINTING, BINDING	666	3,500	3,500	3,500	3,500	0	0.0%
21043030	566100	OFFICE SUPPLIES	58,561	2,000	2,500	2,500	2,500	500	25.0%
21043030	566930	CHEMICALS	1,863	110,000	95,000	95,000	95,000	(15,000)	-13.6%
21043030	579150	TECHNOLOGY ACQUISITIONS	0	3,000	0	0	0	(3,000)	-100.0%
21043030	579250	NEW EQUIPMENT	1,863	10,000	10,000	10,000	10,000	0	0.0%
21043030	588110	STATE FEES & TESTING	21,854	3,500	3,500	3,500	3,500	0	0.0%
21043030	588620	TAX REFUNDS	0	0	0	0	0	0	NA
		TOTAL NON-PERSONNEL	<u>1,799,536</u>	<u>2,197,370</u>	<u>2,260,050</u>	<u>2,260,050</u>	<u>2,260,050</u>	<u>62,680</u>	<u>2.9%</u>
21043030	599110	TRANSFER OUT TO CAPITAL FUND 700	180,000	154,000	142,000	142,000	142,000	(12,000)	-7.8%
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>405,000</u>	<u>379,000</u>	<u>367,000</u>	<u>367,000</u>	<u>367,000</u>	<u>(12,000)</u>	<u>-3.2%</u>
		TOTAL SEWER UTILITY FUND EXPENDITURES	<u>3,112,237</u>	<u>3,583,133</u>	<u>3,655,465</u>	<u>3,655,465</u>	<u>3,655,465</u>	<u>72,332</u>	<u>2.0%</u>

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

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.  
\*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**TOWN OF BRANFORD  
Budget Presentation**

ANIMAL CONTROL FUND
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REVENUES

ORG	OBJECT	DESCRIPTION	ACTUAL 2009 - 2010	RTM AMENDED 2010 - 2011	REQUESTED 2011 - 2012	BOF RECOMMENDED	RTM APPROVED	CHANGE * AMOUNT	PERCENT
20642060	421210	BRANFORD WARDEN FEES	14,323	16,000	16,500	16,500	16,500	500	3.1%
20642060	421220	NORTH BRANFORD CONTRIBUTION	50,648	52,167	53,867	53,867	53,867	1,700	3.3%
20642060	421230	NORTH BRANFORD WARDEN FEES	3,140	3,500	3,500	3,500	3,500	0	0.0%
20642060	461035	SUMMER CAMP FEES	0	0	12,000	12,000	12,000	12,000	NA
20642060	480290	DONATIONS	2,239	1,500	3,500	3,500	3,500	2,000	133.3%
20690000	440010	INTEREST INCOME	216	2,500	750	750	750	(1,750)	-70.0%
20690000	490010	OPERATING TRANSFER IN	117,037	129,482	133,378	133,888	133,888	4,406	3.4%
		TOTAL REVENUES	187,603	205,149	223,495	224,005	224,005	18,856	9.2%
TOTAL ANIMAL CONTROL FUND REVENUES			187,603	205,149	223,495	224,005	224,005	18,856	9.2%

EXPENDITURES

ORG	OBJECT	DESCRIPTION	ACTUAL 2009 - 2010	RTM AMENDED 2010 - 2011	REQUESTED 2011 - 2012	BOF RECOMMENDED	RTM APPROVED	CHANGE * AMOUNT	PERCENT
20642060	517000	REGULAR WAGES & SALARIES	130,094	132,693	135,346	135,346	135,346	2,653	2.0%
20642060	517580	BOARD CLERK	900	850	857	867	867	17	2.0%
20642060	518000	OVERTIME	3,891	5,000	5,000	5,000	5,000	0	0.0%
20642060	518250	SEASONAL AND PART-TIME HELP	18,861	28,196	42,621	42,621	42,621	14,425	51.2%
20642060	518300	ON CALL	0	3,650	3,650	3,650	3,650	0	0.0%
20642060	519020	LONGEVITY	1,000	1,000	1,250	1,250	1,250	250	25.0%
20642060	519040	ACCRUED PAYROLL EXPENSE	500	510	521	521	521	11	2.2%
		TOTAL PERSONNEL SERVICES	155,246	171,899	189,245	189,255	189,255	17,356	10.1%
20642060	526100	UNIFORM/CLOTHING ALLOWANCE	2,349	1,750	1,750	1,750	1,750	0	0.0%
20642060	533630	VETERINARY SERVICES	24,422	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	PURCHASED SVCS- REPAIRS & MAINTENANCE	0	0	0	500	500	500	NA
20642060	555400	ADVERTISING, PRINTING, BINDING	716	750	750	750	750	0	0.0%
20642060	566100	OFFICE SUPPLIES	754	750	750	750	750	0	0.0%
20642060	566900	OTHER SUPPLIES	3,344	3,000	4,500	4,500	4,500	1,500	50.0%
20642060	566920	MEAL SUPPLIES	306	2,500	2,000	2,000	2,000	(500)	-20.0%
20642060	588200	MEMBERSHIPS, CONFERENCES, MEETINGS	2,183	2,000	2,000	2,000	2,000	0	0.0%
		TOTAL NON-PERSONNEL	34,074	33,250	34,250	34,750	34,750	1,500	4.5%
TOTAL ANIMAL CONTROL FUND EXPENDITURES			189,320	205,149	223,495	224,005	224,005	18,856	9.2%

\* Change column compares the 2011-12 Requested Budget versus the 2010-11 RTM Amended Budget.

\*\*Please note the 2010-11 Amended Budget reflects amendments approved through June 8, 2011

**SECTION IV**

**CAPITAL  
IMPROVEMENT /  
PROCUREMENT PLAN**

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2012-2016**

	Department	FUNDING CODE	FY 2012 REQUESTED	BOF Recommended	RTM Approved	FY 2013	FY 2014	FY 2015	FY 2016	5 YEAR REQ.
<b>EQUIPMENT &amp; SERVICES</b>										
Revaluation 2009 GL & 2014	Assessor	GEN	99,500	99,500	99,500	99,500	99,500	160,000	160,000	618,500
Scanning, Indexing & Filming	Information Technology	GEN	10,000	5,000	5,000	10,000	10,000	10,000		40,000
Town Clerk System Upgrade	Information Technology	GEN	12,000	20,000	20,000					12,000
ArcServer License	Information Technology	GEN	21,000	21,000	21,000					21,000
Senior Center Vehicle Replacement Fund	Commission on Elderly	GEN	40,000	37,000	30,000	32,500	32,500	32,500	32,500	170,000
Branford Facility Study	Finance	GEN		35,000	10,000					
Fire Sinking Fund Contributions (see attached plan)	Fire	GEN	100,000	100,000	65,000	100,000	100,000	100,000	100,000	500,000
Ambulance Fund	Fire	GEN	50,000	50,000	85,000	50,000	50,000	50,000	50,000	250,000
Breathing Apparatus	Fire	GEN	75,000	75,000	75,000					75,000
Police Cruisers - Related Equipment & Setup	Police	GEN	24,000	18,000	12,000	43,660	44,983	64,432		177,075
Police Cruisers - Fleet Rotation	Police	GEN	110,613	83,000	55,278	121,551	127,628	134,009		493,801
Mobile Data Terminals	Police	GEN	10,000	5,000	0	10,000	10,000	10,000		40,000
Mobile Vision Patrol Cameras	Police	GEN	8,776	0	0	8,776	8,776	8,776		35,104
Automated Scheduling Software	Police	GEN	25,000	0	0					25,000
Downtown Center Maintenance	Public Works	GEN	40,000	20,000	20,000	40,000	45,000	45,000	45,000	215,000
DPW Sinking Fund Contributions (see attached plan)	Public Works	GEN	125,000	125,000	125,000	125,000	125,000	125,000	125,000	625,000
New DPW Facility - Engineering Services	Public Works	DBT	350,000	0	0					350,000
Town Green - Design Engineering Services	Engineering	DBT						300,000		300,000
Vehicle Replacements for Tradesman & Facilities Mgr	GGB	GEN	20,000	0	0	25,000				45,000
Commercial Washer and Dryer	Animal Control	GEN	1,000	0	0	1,000	1,000	1,000		4,000
Vehicle Replacements Animal Shelter	Animal Control	GEN	10,000	10,000	10,000	10,000	5,000	10,000		35,000
Pump Station Generators	WPC	OTH	45,000	45,000	45,000	45,000	50,000	50,000	50,000	240,000
WWTP Vehicles	WPC	OTH	35,000	35,000	35,000					35,000
New Camera and Tractor	WPC	OTH	25,000	25,000	25,000					25,000
UVAS cs Probe with SC 100 KTO	WPC	OTH	17,000	17,000	17,000					17,000
Equipment Replacement	Recreation	GEN	20,000	0	0	20,000	20,000	20,000	20,000	100,000
Feasibility Study	Blackstone Library	GEN	100,000	0	0					100,000
Equipment Replacement	Blackstone Library	GEN	20,000	20,000	15,000					20,000
<b>TOTAL EQUIPMENT &amp; SERVICES</b>			<b>1,393,889</b>	<b>845,500</b>	<b>769,778</b>	<b>741,987</b>	<b>729,387</b>	<b>1,120,717</b>	<b>582,500</b>	<b>4,568,480</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2012-2016**

	Department	FUNDING CODE	FY 2012 REQUESTED	BOF Recommended	RTM Approved	FY 2013	FY 2014	FY 2015	FY 2016	5 YEAR REQ.
<b>BUILDINGS</b>										
DPW Headquarters	Executive/DPW	DBT				8,650,000				8,650,000
Senior Center/ BOE	Executive	DBT	4,800,000	0	0					4,800,000
IT Server Room - Fire System	GGB	GEN	7,500	7,500	7,500					7,500
Academy - Bell Tower Replacement	GGB	GEN	65,000	40,000	40,000					65,000
Police Department Carpet & Flooring	GGB	GEN	15,000	15,000	15,000					15,000
Police Department Front Walkway	GGB	GEN	13,000	13,000	13,000					13,000
Adult Daycare Windows & Ceilings	GGB	GEN				35,000	50,000	50,000		135,000
Transfer Station Roof Replacement	GGB	GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
Transfer Station Overhead Doors	GGB	GEN	30,000	30,000	30,000	30,000	40,000	30,000		130,000
Volunteer Service Center - Handicap Ramp	GGB	GEN	15,000	15,000	15,000					15,000
Regional Energy Task Force - Projects	GGB	GEN	100,000	50,000	25,000					100,000
Town Hall Carpet Replacement	GGB	GEN				10,000	15,000	15,000	15,000	55,000
Town Clerk Vault	GGB	GEN	15,000	15,000	15,000	15,000	15,000	10,000	10,000	65,000
Grease Traps - Various Buildings	GGB	GEN	12,615	12,615	12,615					12,615
Community House Elevator	Recreation	GEN							100,000	100,000
<b>TOTAL BUILDINGS</b>			<b>5,088,115</b>	<b>213,115</b>	<b>188,115</b>	<b>8,755,000</b>	<b>135,000</b>	<b>120,000</b>	<b>140,000</b>	<b>14,238,115</b>

<b>FACILITIES</b>										
Town Green - Construction	Engineering	DBT							3,000,000	3,000,000
Town Green - Renovations	Recreation	GEN	10,000	0	0	10,000	10,000	10,000	10,000	50,000
Community House/Veterans Park Parking Lots	Recreation	GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Sliney Field Renovation	Recreation	GEN	10,000	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Veterans Park Field Renovation	Recreation	GEN	10,000	0	0					10,000
Hammer Field Playgrounds Renovation	Recreation	GEN	10,000	0	0	100,000				110,000
Flax Mill Soccer Field Fencing	Recreation	GEN	10,000	10,000	5,000					10,000
Flax Mill Soccer Field Renovation	Recreation	GEN	10,000	10,000	5,000		10,000			20,000
Patty's Park Renovation	Recreation	GEN						10,000		10,000
Bayview Park Playground Replacement	Recreation	GEN	90,000	0	0					90,000
Pardee Park Renovation	Recreation	GEN					10,000			10,000
<b>TOTAL FACILITIES</b>			<b>160,000</b>	<b>40,000</b>	<b>30,000</b>	<b>130,000</b>	<b>50,000</b>	<b>40,000</b>	<b>3,030,000</b>	<b>3,410,000</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2012-2016**

	Department	FUNDING CODE	FY 2012 REQUESTED	BOF Recommended	RTM Approved	FY 2013	FY 2014	FY 2015	FY 2016	5 YEAR REQ.
<b>INFRASTRUCTURE</b>										
Structural Rehabilitation of Manholes	WPC	OTH	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
Rose Hill Road/Pent Road Sewer Extensions	Engineering	OTH	1,100,000	1,100,000	1,100,000					1,100,000
Road Improvements & Resurfacing	Public Works	GEN	500,000	425,000	425,000	550,000	550,000	550,000	550,000	2,700,000
Sidewalk Replacement	Public Works	GEN	45,000	45,000	45,000	45,000	45,000	45,000	45,000	225,000
Seawall Repair	Public Works	GEN	20,000	20,000	20,000	20,000	20,000	20,000	20,000	100,000
<b>TOTAL INFRASTRUCTURE</b>			<b>1,685,000</b>	<b>1,610,000</b>	<b>1,610,000</b>	<b>635,000</b>	<b>635,000</b>	<b>635,000</b>	<b>635,000</b>	<b>4,225,000</b>

**TOTAL IMPROVEMENT PLAN MUNICIPAL**

General Fund Budget - GEN			1,935,004	1,466,615	1,355,893	1,546,987	1,479,387	1,545,717	1,317,500	7,824,595
Debt Issuance Bonds / Notes -DEBT			5,150,000	0	0	8,650,000	0	300,000	3,000,000	17,100,000
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)			1,242,000	1,242,000	1,242,000	65,000	70,000	70,000	70,000	1,517,000
<b>TOTAL</b>			<b>8,327,004</b>	<b>2,708,615</b>	<b>2,597,893</b>	<b>10,261,987</b>	<b>1,549,387</b>	<b>1,915,717</b>	<b>4,387,500</b>	<b>26,441,595</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2012-2016**

	Department	FUNDING CODE	FY 2012 REQUESTED	BOF Recommended	RTM Approved	FY 2013	FY 2014	FY 2015	FY 2016	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						48,000		48,000
Replace Energy Management System		GEN				210,000				210,000
Replace Fire Notification System		GEN				125,000				125,000
Locker Overhaul door, shelf, panel replacement		GEN				17,000				17,000
Overhead door replacements		GEN						14,000		14,000
HVAC Duct Cleaning		GEN				74,000				74,000
Video Sound System for Lecture Room		GEN							35,000	35,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426,000</b>	<b>62,000</b>	<b>35,000</b>	<b>523,000</b>
John B. Sliney										
AC For Nurse's Office		GEN	9,200	9,200	5,000					9,200
Water Fountain Replacement		GEN	8,500	8,500	0					8,500
White boards installed in classroom		GEN				15,000	15,000			30,000
<b>Subtotal</b>			<b>17,700</b>	<b>17,700</b>	<b>5,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>47,700</b>
Mary T. Murphy										
Boiler Replacement		GEN						70,000		70,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
Mary T. Tisko										
Boiler Replacement		GEN						70,000		70,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2012-2016**

	Department	FUNDING CODE	FY 2012 REQUESTED	BOF Recommended	RTM Approved	FY 2013	FY 2014	FY 2015	FY 2016	5 YEAR REQ.
Walsh Intermediate School										
Purchase New Cafeteria Tables		GEN				40,000				40,000
HVAC Duct Cleaning		GEN					36,000			36,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>76,000</b>

System Wide		GEN								
School Technology		GEN	169,400	140,000	130,550	190,000	195,000	200,000	200,000	954,400
Server Replacement and Upgrades		GEN	11,772	11,772	11,772	15,000	15,000	15,000	15,000	71,772
21st Century Audio Visual Systems		GEN	164,045	75,000	60,478	110,000	75,000	100,000	100,000	549,045
Office Computers (1/6 replaced annually)		GEN	5,700	5,700	5,700	10,000	12,000	12,000	12,000	51,700
Output Devices		GEN	57,700	45,000	43,250	60,000	100,000	60,000	60,000	337,700
Equipment		GEN	30,000	27,000	23,250	9,000	9,000	9,000	8,000	65,000
<b>Subtotal</b>			<b>438,617</b>	<b>304,472</b>	<b>275,000</b>	<b>394,000</b>	<b>406,000</b>	<b>396,000</b>	<b>395,000</b>	<b>2,029,617</b>

<b>TOTAL EQUIPMENT &amp; SERVICES</b>			<b>456,317</b>	<b>322,172</b>	<b>280,000</b>	<b>449,000</b>	<b>883,000</b>	<b>598,000</b>	<b>430,000</b>	<b>2,816,317</b>
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**BUILDINGS**

Branford High School										
Emergency Lighting Inverter Replacements		GEN					25,000	25,000	25,000	75,000
East Gym Lobby Door Replacement		GEN				87,000				87,000
Convert Steam Heating in Gyms/Shops to HW		GEN					130,000			130,000
Carpet and Tile Replacement/Asbestos		GEN	40,000	40,000	40,000	40,000	40,000	40,000	40,000	200,000
<b>Subtotal</b>			<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>127,000</b>	<b>195,000</b>	<b>65,000</b>	<b>65,000</b>	<b>492,000</b>
John B. Sliney School										
New Ventilation and Dehumidification for Gym		GEN				23,000				23,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
Mary T. Murphy										
Roof Replacement		DBT					650,000			650,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>



**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2012-2016**

	Department	FUNDING CODE	FY 2012 REQUESTED	BOF Recommended	RTM Approved	FY 2013	FY 2014	FY 2015	FY 2016	5 YEAR REQ.
Mary R. Tisko										
Roof Replacement		DBT					650,000			650,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
Walsh Intermediate School		GEN								
Doors and Windows Replacement		GEN				45,000	45,000	45,000	45,000	180,000
Air Handler w/ Dehumidification for Pool		GEN						129,000		129,000
Install Walls and Create Private Offices in Admin		GEN					214,000			214,000
Library, Wiring, Computer Labs, Carpet, Walls, Etc.		GEN							223,000	223,000
Sprinkler Valve and Fire System Upgrades		GEN	10,000	10,000	0	10,000	10,000	10,000	10,000	50,000
<b>Subtotal</b>			<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>55,000</b>	<b>269,000</b>	<b>184,000</b>	<b>278,000</b>	<b>796,000</b>
Indian Neck										
Asbestos Abatement Floor Tile & Mastic/Install New		GEN				80,000	80,000			160,000
Install AC Central System/No Electrical		GEN							200,000	200,000
<b>Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>200,000</b>	<b>360,000</b>
Branford Hills										
Roof Replacement		DBT					310,000			310,000
Replace Windows		GEN	12,000	12,000	0	12,000	12,000	12,000		48,000
Water Piping Replacement		GEN						30,000	30,000	60,000
<b>Subtotal</b>			<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>322,000</b>	<b>42,000</b>	<b>30,000</b>	<b>418,000</b>
System Wide										
Asbestos abatement		GEN	15,000	15,000	10,000	10,000	10,000	10,000	10,000	55,000
System Wide Roofing Repairs		GEN	10,000	10,000	5,000	10,000	10,000	10,000	10,000	50,000
<b>Subtotal</b>			<b>25,000</b>	<b>25,000</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>105,000</b>
<b>TOTAL BUILDINGS</b>			<b>87,000</b>	<b>87,000</b>	<b>55,000</b>	<b>317,000</b>	<b>2,186,000</b>	<b>311,000</b>	<b>593,000</b>	<b>3,494,000</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2012-2016**

	Department	FUNDING CODE	FY 2012 REQUESTED	BOF Recommended	RTM Approved	FY 2013	FY 2014	FY 2015	FY 2016	5 YEAR REQ.
<b>FACILITIES</b>										
Walsh Intermediate School										
		GEN	33,500	0	0					33,500
			<b>33,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,500</b>
Branford High School										
		GEN	15,000	15,000	15,000	15,000	15,000	15,000	15,000	75,000
			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>
Indian Neck										
		GEN	57,000	0	0					57,000
		GEN				27,000				27,000
			<b>57,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,000</b>
System Wide										
		GEN					43,000			43,000
			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>43,000</b>
<b>TOTAL FACILITIES</b>			<b>105,500</b>	<b>15,000</b>	<b>15,000</b>	<b>42,000</b>	<b>58,000</b>	<b>15,000</b>	<b>15,000</b>	<b>235,500</b>
<b>INFRASTRUCTURE</b>										
		GEN	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
		GEN					130,000			130,000
		GEN				130,500				130,500
<b>TOTAL INFRASTRUCTURE</b>			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>155,500</b>	<b>155,000</b>	<b>25,000</b>	<b>25,000</b>	<b>385,500</b>
<b>TOTAL BOE</b>			<b>673,817</b>	<b>449,172</b>	<b>375,000</b>	<b>963,500</b>	<b>3,282,000</b>	<b>949,000</b>	<b>1,063,000</b>	<b>6,931,317</b>

**TOWN OF BRANFORD  
FIVE YEAR CAPITAL PLAN FOR FISCAL YEARS 2012-2016**

	Department	FUNDING CODE	FY 2012 REQUESTED	BOF Recommended	RTM Approved	FY 2013	FY 2014	FY 2015	FY 2016	5 YEAR REQ.
<b>TOTAL IMPROVEMENT PLAN BOE</b>										
General Fund Budget - GEN			673,817	449,172	375,000	963,500	1,672,000	949,000	1,063,000	6,145,489
Debt Issuance Bonds / Notes -DEBT			0	0	0	0	1,610,000	0	0	1,610,000
State or Federal Grants - (GRT)			0	0	0	0	0	0	0	0
Local Capital Improvement - (LOCIP)			0	0	0	0	0	0	0	0
Other - (OTH)			0	0	0	0	0	0	0	0
TOTAL			<b>673,817</b>	<b>449,172</b>	<b>375,000</b>	<b>963,500</b>	<b>3,282,000</b>	<b>949,000</b>	<b>1,063,000</b>	<b>7,755,489</b>

<b>TOTAL IMPROVEMENT PLAN COMBINED</b>										
General Fund Budget - GEN			2,608,821	1,915,787	1,730,893	2,510,487	3,151,387	2,494,717	2,380,500	13,145,912
Debt Issuance Bonds / Notes -DEBT			5,150,000	0	0	8,650,000	1,610,000	300,000	3,000,000	18,710,000
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)			1,242,000	1,242,000	1,242,000	65,000	70,000	70,000	70,000	1,517,000
TOTAL			<b>9,000,821</b>	<b>3,157,787</b>	<b>2,972,893</b>	<b>11,225,487</b>	<b>4,831,387</b>	<b>2,864,717</b>	<b>5,450,500</b>	<b>33,372,912</b>

# **SECTION V**

## **SALARY AND POSITION INFORMATION**

**TOWN OF BRANFORD  
Position and Salary Listing**

Acct No.	Title	Bargaining Unit	Step	2010-2011	2011-2012	2011-2012	2011-2012	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		94,739	97,375	97,375	97,375	2,636	2.8%
402.10-00	Administrative / Executive Assistant	Unaffiliated		47,267	48,212	48,212	48,212	945	2.0%
402.10-00	Special Projects Manager / EDC	Unaffiliated		85,142	86,845	86,845	86,845	1,703	2.0%
<b>Total Executive</b>				<b>227,148</b>	<b>232,432</b>	<b>232,432</b>	<b>232,432</b>	<b>5,284</b>	<b>2.3%</b>
<b>3 Full Time Positions</b>									
<b>Fiscal Services - Department 4104</b>									
404.10-00	Purchasing/Tax Clerk	Town Hall Union		39,188	40,559	40,559	40,559	1,371	3.5%
404.10-00	Finance Director	Unaffiliated		105,820	107,936	107,936	107,936	2,116	2.0%
404.10-00	Head Bookkeeper	Town Hall Union		46,590	48,220	48,220	48,220	1,630	3.5%
404.10-00	Finance Associate Accounts Payable	Town Hall Union		44,263	48,220	48,220	48,220	3,957	8.9%
404.10-00	Assistant Finance Director	Unaffiliated		76,110	77,632	77,632	77,632	1,522	2.0%
404.10-00	Budgetary Adjustment	Town Hall Union		(2,000)	-	-	-	2,000	-100.0%
<b>Total Fiscal Services</b>				<b>309,971</b>	<b>322,567</b>	<b>322,567</b>	<b>322,567</b>	<b>12,596</b>	<b>4.1%</b>
<b>5 Full Time Positions</b>									
<b>Assessor's Office - Department 4105</b>									
405.10-00	Property Appraiser & Data Collector	Town Hall Union		33,963	34,600	34,600	34,600	637	1.9%
405.10-00	Assessor Technician	Town Hall Union		33,963	35,151	35,151	35,151	1,188	3.5%
405.10-00	Assessor	Unaffiliated		74,442	75,930	75,930	75,930	1,488	2.0%
405.10-00	Associate Assessor	Town Hall Union		46,590	48,220	48,220	48,220	1,630	3.5%
405.10-00	Assistant Assessor	Town Hall Union		39,188	40,559	40,559	40,559	1,371	3.5%
	Budgetary Adjustment			-	-	-	-	-	N/A
<b>Total Assessor's Office</b>				<b>228,146</b>	<b>234,460</b>	<b>234,460</b>	<b>234,460</b>	<b>6,314</b>	<b>2.8%</b>
<b>5 Full Time Positions</b>									
<b>Tax Collector - Department 4107</b>									
407.10-00	Tax Associate Sewer	Town Hall Union		39,188	40,559	40,559	40,559	1,371	3.5%
407.10-00	Tax Collector	Elected		62,890	64,639	64,639	64,639	1,749	2.8%
407.10-00	Assistant Tax Collector	Town Hall Union		46,590	48,220	48,220	48,220	1,630	3.5%
<b>Total Tax Collector</b>				<b>148,668</b>	<b>153,418</b>	<b>153,418</b>	<b>153,418</b>	<b>4,750</b>	<b>3.2%</b>
<b>3 Full Time Positions</b>									

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2010-2011	2011-2012	2011-2012	2011-2012	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>Town Clerk - Department 4108</b>									
408.10-00	Town Clerk		Elected	62,662	64,481	64,481	64,481	1,819	2.9%
408.10-00	Assistant Town Clerk - Land Records	Town Hall Union		44,263	48,220	48,220	48,220	3,957	8.9%
408.10-00	Assistant Town Clerk - Vital Statistics	Town Hall Union		39,188	40,559	40,559	40,559	1,371	3.5%
408.10-00	Assistant Town Clerk	Town Hall Union		39,188	40,559	40,559	40,559	1,371	3.5%
<b>Total Town Clerk</b>				<b>185,301</b>	<b>193,819</b>	<b>193,819</b>	<b>193,819</b>	<b>8,518</b>	<b>4.6%</b>
<b>4 Full Time Positions</b>									
<b>Planning &amp; Zoning - Department 4113</b>									
413.10-00	Administrative Assistant P & Z	Town Hall Union		39,188	40,559	40,559	40,559	1,371	3.5%
413.10-00	Assistant Town Planner	Unaffiliated		60,225	61,430	61,430	61,430	1,205	2.0%
413.10-00	Zoning Enforcement Officer	Unaffiliated		51,431	52,460	52,460	52,460	1,029	2.0%
413.10-00	Town Planner	Unaffiliated		91,514	93,344	93,344	93,344	1,830	2.0%
<b>Total Planning &amp; Zoning</b>				<b>242,358</b>	<b>247,793</b>	<b>247,793</b>	<b>247,793</b>	<b>5,435</b>	<b>2.2%</b>
<b>4 Full Time Positions</b>									
<b>Inland Wetlands Commission - Department 4116</b>									
416.10-00	Inland Wetlands Administrative Assistant	Town Hall Union		33,962	35,151	35,151	35,151	1,189	3.5%
416.10-00	Inland Wetlands Agent	Unaffiliated		60,522	61,732	61,732	61,732	1,210	2.0%
416.10-00	Budgetary Adjustment	Town Hall Union		(650)				650	-100.0%
<b>Total Inland Wetlands</b>				<b>93,834</b>	<b>96,883</b>	<b>96,883</b>	<b>96,883</b>	<b>3,049</b>	<b>3.2%</b>
<b>2 Full Time Positions</b>									
<b>General Government Buildings - Department 4117</b>									
417.10-00	Lead Tradesman	PW Union		58,175	60,211	60,211	60,211	2,036	3.5%
417.10-00	Custodian Foreman	Rec Union		38,555	39,904	39,904	39,904	1,349	3.5%
417.10-00	Tradesman	PW Union		45,528	53,122	53,122	53,122	7,594	16.7%
417.10-00	Custodian	Rec Union		33,980	35,169	35,169	35,169	1,189	3.5%
417.10-00	Custodian	Rec Union		33,980	35,169	35,169	35,169	1,189	3.5%
417.10-00	Budgetary Adjustment	Rec Union		(7,000)				7,000	-100.0%
<b>Total Government Buildings</b>				<b>203,218</b>	<b>223,575</b>	<b>223,575</b>	<b>223,575</b>	<b>20,357</b>	<b>10.0%</b>
<b>6 Full Time Positions</b>									

**TOWN OF BRANFORD  
Position and Salary Listing**

Acct No.	Title	Bargaining Unit	Step	2010-2011	2011-2012	2011-2012	2011-2012	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		82,708	84,362	84,362	84,362	1,654	2.0%
419.10-00	Network Engineer	Unaffiliated		54,566	55,657	55,657	55,657	1,091	2.0%
419.10-00	GIS Analyst	Unaffiliated		38,583	39,355	39,355	39,355	772	2.0%
419.10-00	Network Engineer	Unaffiliated		60,649	61,862	61,862	61,862	1,213	2.0%
	<b>Total Information Technology</b>			<b>236,506</b>	<b>241,236</b>	<b>241,236</b>	<b>241,236</b>	<b>4,730</b>	<b>2.0%</b>
	<b>4 Full Time Positions</b>								
<b>Human Resources - Department 4120</b>									
420.10-00	Director of Human Resources	Unaffiliated		82,187	83,831	83,831	83,831	1,644	2.0%
420.10-00	Assistant Human Resources Director	Unaffiliated		51,000	52,020	52,020	52,020	1,020	2.0%
420.10-00	Payroll Coordinator	Unaffiliated		42,910	37,934	37,934	37,934	(4,976)	N/A
	<b>Total Human Resources</b>			<b>176,097</b>	<b>173,785</b>	<b>173,785</b>	<b>173,785</b>	<b>(2,312)</b>	<b>N/A</b>
	<b>3 Full Time Positions</b>								
<b>Total General Government Services</b>									
	<b>39 Total Positions</b>			<b>2,051,247</b>	<b>2,119,968</b>	<b>2,119,968</b>	<b>2,119,968</b>	<b>68,721</b>	<b>3.4%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2010-2011	2011-2012	2011-2012	2011-2012	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		102,069	104,110	104,110	104,110	2,041	2.0%
421.10-00	Deputy Chief	Unaffiliated		81,971	83,610	83,610	83,610	1,639	2.0%
421.10-00	Captain	Police Union		76,439	78,924	78,924	78,924	2,485	100.0%
421.10-00	Captain	Police Union		76,439	78,924	78,924	78,924	2,485	100.0%
421.10-00	Lieutenants	Police Union		73,828	76,228	76,228	76,228	2,400	3.3%
421.10-00	Lieutenants	Police Union		73,828	76,228	76,228	76,228	2,400	3.3%
421.10-00	Lieutenants	Police Union		73,828	76,228	76,228	76,228	2,400	3.3%
421.10-00	Lieutenants	Police Union		73,828	76,228	76,228	76,228	2,400	3.3%
421.10-00	Sergeants	Police Union		68,928	71,168	71,168	71,168	2,240	3.2%
421.10-00	Sergeants	Police Union		68,928	71,168	71,168	71,168	2,240	3.2%
421.10-00	Sergeants	Police Union		68,928	71,168	71,168	71,168	2,240	3.2%
421.10-00	Sergeants	Police Union		68,928	71,168	71,168	71,168	2,240	3.2%
421.10-00	Sergeants	Police Union		68,928	71,168	71,168	71,168	2,240	3.2%
421.10-00	Sergeants	Police Union		68,928	71,168	71,168	71,168	2,240	3.2%
421.10-00	Sergeants	Police Union		68,928	71,168	71,168	71,168	2,240	3.2%
421.10-00	Detective - Lieutenant	Police Union		76,439	78,924	78,924	78,924	2,485	3.3%
421.10-00	Detective	Police Union		68,928	71,168	71,168	71,168	2,240	3.2%
421.10-00	Detective	Police Union		68,928	71,168	71,168	71,168	2,240	3.2%
421.10-00	Detective	Police Union		68,928	71,168	71,168	71,168	2,240	3.2%
421.10-00	Detective	Police Union		68,928	71,168	71,168	71,168	2,240	3.2%
421.10-00	Youth Officer	Police Union		68,928	71,168	71,168	71,168	2,240	3.2%
421.10-00	DEA Officer	Police Union	A	63,903	65,980	65,980	65,980	2,077	3.3%
421.10-00	Patrol Officers	Police Union	A to C	63,903	50,966	50,966	50,966	(12,937)	N/A
421.10-00	Patrol Officers	Police Union	A	63,903	65,980	65,980	65,980	2,077	3.3%
421.10-00	Patrol Officers	Police Union	A	63,903	65,980	65,980	65,980	2,077	3.3%
421.10-00	Patrol Officers	Police Union	A	63,903	65,980	65,980	65,980	2,077	3.3%
421.10-00	Patrol Officers	Police Union	A	63,903	65,980	65,980	65,980	2,077	3.3%
421.10-00	Patrol Officers	Police Union	A	63,903	65,980	65,980	65,980	2,077	3.3%
421.10-00	Patrol Officers	Police Union	A	63,903	65,980	65,980	65,980	2,077	3.3%
421.10-00	Patrol Officers	Police Union	A	63,903	65,980	65,980	65,980	2,077	3.3%
421.10-00	Patrol Officers	Police Union	A	63,903	65,980	65,980	65,980	2,077	3.3%
421.10-00	Patrol Officers	Police Union	A	63,903	65,980	65,980	65,980	2,077	3.3%
421.10-00	Patrol Officers	Police Union	A	63,903	65,980	65,980	65,980	2,077	3.3%
421.10-00	Patrol Officers	Police Union	A	63,903	65,980	65,980	65,980	2,077	3.3%
421.10-00	Patrol Officers	Police Union	A	63,903	65,980	65,980	65,980	2,077	3.3%
421.10-00	Patrol Officers	Police Union	A	63,903	65,980	65,980	65,980	2,077	3.3%
421.10-00	Patrol Officers	Police Union	A	63,903	65,980	65,980	65,980	2,077	3.3%
421.10-00	Patrol Officers	Police Union	A	63,903	65,980	65,980	65,980	2,077	3.3%
421.10-00	Patrol Officers	Police Union	B1 TO A	63,903	65,980	65,980	65,980	2,077	3.3%
421.10-00	Patrol Officers	Police Union	A	63,903	65,980	65,980	65,980	2,077	3.3%







**TOWN OF BRANFORD  
Position and Salary Listing**

Acct No.	Title	Bargaining Unit	Step	2010-2011	2011-2012	2011-2012	2011-2012	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>Building - Department 4205</b>									
425.10-00	Building Official	Unaffiliated		72,270	73,715	73,715	73,715	1,445	2.0%
425.10-00	Assistant Building Official	Unaffiliated		63,093	64,355	64,355	64,355	1,262	2.0%
<b>Total Building Department</b>				<b>135,363</b>	<b>138,070</b>	<b>138,070</b>	<b>138,070</b>	<b>2,707</b>	<b>2.0%</b>
<b>2 Full Time Positions</b>									
<b>Other Protection - Department 4206</b>									
426.10-00	Director, Animal Control Shelter	Unaffiliated		51,964	53,003	53,003	53,003	1,039	2.0%
426.10-00	Animal Control Officer	Unaffiliated		45,965	46,884	46,884	46,884	919	2.0%
426.10-00	Assistant Animal Control Officer	Unaffiliated		34,764	35,459	35,459	35,459	695	2.0%
<b>Total Other Protection</b>				<b>132,693</b>	<b>135,346</b>	<b>135,346</b>	<b>135,346</b>	<b>2,653</b>	<b>2.0%</b>
<b>3 Full Time Positions</b>									
<b>Total Public Safety Services</b>									
<b>105 Total Positions</b>				<b>6,461,758</b>	<b>6,706,838</b>	<b>6,706,838</b>	<b>6,706,838</b>	<b>245,080</b>	<b>3.8%</b>

## TOWN OF BRANFORD Position and Salary Listing

Acct No.	Title	Bargaining Unit	Step	2010-2011	2011-2012	2011-2012	2011-2012	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
<b>PUBLIC WORKS SERVICES</b>									
<b>Public Works - Department 4301</b>									
431.10-00	Public Works Director	Unaffiliated		88,447	88,740	88,740	88,740	293	0.3%
431.10-00	Highway Supervisor	Unaffiliated		61,050	62,271	62,271	62,271	1,221	2.0%
431.10-00	Public Works Administrative Assistant	Town Hall Union		38,590	40,172	40,172	40,172	1,582	4.1%
431.10-00	Foreman	PW Union	N/A	54,809	56,727	56,727	56,727	1,918	3.5%
431.10-00	Operator	PW Union	N/A	50,780	52,558	52,558	52,558	1,778	3.5%
431.10-00	Operator	PW Union	N/A	50,780	52,558	52,558	52,558	1,778	3.5%
431.10-00	Operator	PW Union	N/A	50,780	52,558	52,558	52,558	1,778	3.5%
431.10-00	Operator	PW Union	N/A	50,780	52,558	52,558	52,558	1,778	3.5%
431.10-00	Operator	PW Union	N/A	50,780	52,558	52,558	52,558	1,778	3.5%
431.10-00	Operator	PW Union	N/A	50,780	52,558	52,558	52,558	1,778	3.5%
431.10-00	Truck Driver / Laborer	PW Union	N/A	-	-	-	-	-	N/A
431.10-00	Operator		N/A	-	-	-	-	-	N/A
431.10-00	Truck Driver / Laborer	PW Union	N/A	44,193	45,740	45,740	45,740	1,547	3.5%
431.10-00	Truck Driver / Laborer	PW Union	N/A	44,193	45,740	45,740	45,740	1,547	3.5%
431.10-00	Truck Driver / Laborer	PW Union	N/A	44,193	45,740	45,740	45,740	1,547	3.5%
431.10-00	Lead Mechanic	PW Union	N/A	61,159	63,300	63,300	63,300	2,141	3.5%
431.10-01	Asst. Mechanic	PW Union	N/A	-	-	-	-	-	N/A
431.10-01	Mechanic	PW Union	N/A	57,581	59,596	59,596	59,596	2,015	3.5%
431.10-00	Mechanic	PW Union	N/A	57,581	59,596	59,596	59,596	2,015	3.5%
431.10-00	Mechanic	PW Union	N/A	57,581	59,596	59,596	59,596	2,015	3.5%
	<b>Total Public Works</b>			<b>964,837</b>	<b>995,124</b>	<b>995,124</b>	<b>995,124</b>	<b>30,287</b>	<b>3.1%</b>

**18 Full Time Positions**

**Water Pollution Control - Department 4303**

433.10-00	Superintendent, Wastewater Treatment Plant	Unaffiliated		89,724	91,518	91,518	91,518	1,794	2.0%
433.10-00	Operations Manager	Unaffiliated		71,198	72,622	72,622	72,622	1,424	100.0%
433.10-00	GGB Administrative Assistant	Town Hall Union		38,814	40,173	40,173	40,173	1,359	3.5%
433.10-00	Mechanic	WWTP		50,291	51,925	51,925	51,925	1,634	3.2%
433.10-00	Process Operator	WWTP		50,291	51,925	51,925	51,925	1,634	3.2%
433.10-00	Process Operator	WWTP		50,291	51,925	51,925	51,925	1,634	3.2%
433.10-00	Lab Technician	WWTP		52,286	53,986	53,986	53,986	1,700	3.3%
433.10-00	Collection System Maintainer	WWTP		50,291	51,925	51,925	51,925	1,634	3.2%
433.10-00	Collection System Maintainer	WWTP		50,291	51,925	51,925	51,925	1,634	3.2%
433.10-00	Collection System Maintainer	WWTP		50,291	51,925	51,925	51,925	1,634	3.2%
433.10-00	Collection System Maintainer	WWTP		50,291	51,925	51,925	51,925	1,634	3.2%
433.10-00	Collection System Maintainer	WWTP		50,291	51,925	51,925	51,925	1,634	3.2%

**TOWN OF BRANFORD  
Position and Salary Listing**

Acct No.	Title	Bargaining Unit	Step	2010-2011	2011-2012	2011-2012	2011-2012	CHANGE *	
				RTM Amended	Requested	BOF Recommended	RTM Approved	Amount	Percent
433.10-00	Collection System Maintainer	WWTP		50,291	51,925	51,925	51,925	1,634	3.2%
433.10-00	Process Chief	WWTP		53,661	55,405	55,405	55,405	1,744	3.3%
433.10-00	WWTP Electrician	Unaffiliated		51,471	52,500	52,500	52,500	1,029	2.0%
433.10-00	Process Chief	WWTP		53,661	55,405	55,405	55,405	1,744	3.3%
	Budgetary Adjustment	WWTP		1,823	-	-	-	(1,823)	N/A
	<b>Total Water Pollution Control</b>			<b>865,257</b>	<b>888,934</b>	<b>888,934</b>	<b>888,934</b>	<b>23,677</b>	<b>2.7%</b>
<b>16 Full Time Positions</b>									
<b>Solid Waste &amp; Recycling - Department 4304</b>									
434.10-00	Transfer Station Attendant Team Leader	PW Union	N/A	52,558	54,397	54,397	54,397	1,839	3.5%
434.10-00	Transfer Station Attendant	PW Union	N/A	50,780	52,558	52,558	52,558	1,778	3.5%
434.10-00	Transfer Station Attendant	PW Union	N/A	50,780	52,558	52,558	52,558	1,778	3.5%
434.10-00	Transfer Station Attendant	PW Union	N/A	50,780	52,558	52,558	52,558	1,778	3.5%
434.10-00	Solid Waste Administrative Assistant	Town Hall Union		38,814	40,173	40,173	40,173	1,359	3.5%
434.10-00	Solid Waste Manager	Unaffiliated		65,385	56,100	56,100	56,100	(9,285)	N/A
	Budgetary Adjustment	Unaffiliated		(17,912)	-	-	-	17,912	-100.0%
	<b>Total Solid Waste &amp; Recycling</b>			<b>291,185</b>	<b>308,344</b>	<b>308,344</b>	<b>308,344</b>	<b>17,159</b>	<b>5.9%</b>
<b>6 Full Time Positions</b>									
<b>Engineering - Department 4305</b>									
435.10-00	Administrative Assistant - Engineering/Building	Town Hall Union		39,187	40,559	40,559	40,559	1,372	3.5%
425.10-00	Community Development Admin Assistant	Town Hall Union		36,387	37,655	37,655	37,655	1,268	3.5%
435.10-00	Town Engineer	Unaffiliated		95,034	96,935	96,935	96,935	1,901	2.0%
435.10-00	Assistant Engineer	Town Hall Union		61,535	63,690	63,690	63,690	2,155	3.5%
	<b>Total Engineering</b>			<b>232,143</b>	<b>238,839</b>	<b>238,839</b>	<b>238,839</b>	<b>6,696</b>	<b>2.9%</b>
<b>4 Full Time Positions</b>									
<b>Total Public Works Services</b>									
<b>44 Total Positions</b>				<b>2,353,422</b>	<b>2,431,241</b>	<b>2,431,241</b>	<b>2,431,241</b>	<b>77,819</b>	<b>3.3%</b>

**TOWN OF BRANFORD  
Position and Salary Listing**

Acct No.	Title	Bargaining Unit	Step	2010-2011	2011-2012	2011-2012	2011-2012	CHANGE *	
				RTM Amended	Requested	BOF Recommended		RTM Approved	Amount
<b>HEALTH &amp; WELFARE SERVICES</b>									
<b>Human Services - Department 4401</b>									
441.10-00	Human Services Director	Unaffiliated		90,834	92,651	92,651	92,651	1,817	2.0%
441.10-00	Medical Billing Clerk	Unaffiliated		37,211	37,955	37,955	37,955	744	2.0%
441.10-00	Counseling Center Office Manager	Unaffiliated		41,978	42,818	42,818	42,818	840	2.0%
441.10-00	Counseling Center Receptionist	Unaffiliated		40,440	41,249	41,249	41,249	809	2.0%
441.10-00	Clinician	Unaffiliated		52,335	53,382	53,382	53,382	1,047	2.0%
441.10-00	Clinician	Unaffiliated		49,253	50,238	50,238	50,238	985	2.0%
441.10-00	Y & F Coordinator / Clinician	Unaffiliated		61,703	62,937	62,937	62,937	1,234	2.0%
441.10-00	Clinician	Unaffiliated		51,988	53,028	53,028	53,028	1,040	2.0%
441.10-00	Clinician	Unaffiliated		49,253	50,238	50,238	50,238	985	2.0%
441.10-00	Clinician	Unaffiliated		53,347	54,414	54,414	54,414	1,067	2.0%
441.10-00	Clinician	Unaffiliated		57,694	58,848	58,848	58,848	1,154	2.0%
441.10-00	Clinician	Unaffiliated		52,672	53,725	53,725	53,725	1,053	2.0%
441.10-00	Clinician	Unaffiliated		51,853	52,890	52,890	52,890	1,037	2.0%
441.10-00	Clinician	Unaffiliated		51,865	52,902	52,902	52,902	1,037	2.0%
441.10-00	Assistant Director / Clinical Services Supervisor	Unaffiliated		72,782	74,238	74,238	74,238	1,456	2.0%
441.10-00	Social Services Coordinator	Unaffiliated		46,535	47,466	47,466	47,466	931	2.0%
441.10-00	Youth Outreach Worker	Unaffiliated		38,823	39,599	39,599	39,599	776	2.0%
<b>Total Human Services</b>				<b>900,566</b>	<b>918,578</b>	<b>918,578</b>	<b>918,578</b>	<b>18,012</b>	<b>2.0%</b>
<b>17 Full Time Positions</b>									
<b>Commission for Elderly - Department 4402</b>									
442.10-00	Senior Center Director	Unaffiliated		76,901	78,439	78,439	78,439	1,538	2.0%
442.10-00	Senior Center Activities Coordinator	Unaffiliated		47,266	48,211	48,211	48,211	945	2.0%
442.10-00	Transportation Coordinator	Unaffiliated		44,743	45,638	45,638	45,638	895	2.0%
442.10-00	Administrative Assistant / Senior Center	Unaffiliated		35,109	35,811	35,811	35,811	702	2.0%
442.10-00	Assistant Senior Center Director	Unaffiliated		52,395	53,443	53,443	53,443	1,048	2.0%
<b>Total Commission for Elderly</b>				<b>256,414</b>	<b>261,542</b>	<b>261,542</b>	<b>261,542</b>	<b>5,128</b>	<b>2.0%</b>
<b>5 Full Time Positions</b>									
<b>Total Health and Welfare Services</b>									
<b>22 Total Positions</b>				<b>1,156,980</b>	<b>1,180,120</b>	<b>1,180,120</b>	<b>1,180,120</b>	<b>23,140</b>	<b>2.0%</b>

**TOWN OF BRANFORD  
Position and Salary Listing**

Acct No.	Title	Bargaining Unit	Step	2010-2011	2011-2012	2011-2012	2011-2012	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		83,250	84,915	84,915	84,915	1,665	2.0%
451.10-00	Assistant Director of Parks and Recreation	Unaffiliated		56,957	58,096	58,096	58,096	1,139	2.0%
451.10-00	Lead Maintenance/Supervisor	Rec Union		45,591	47,187	47,187	47,187	1,596	3.5%
451.10-00	Maintainer	Rec Union		39,667	41,055	41,055	41,055	1,388	3.5%
451.10-00	Maintainer	Rec Union		39,667	41,055	41,055	41,055	1,388	3.5%
451.10-00	Program Supervisor	Rec Union		48,387	50,081	50,081	50,081	1,694	3.5%
451.10-00	Program Coordinator	Rec Union		44,406	45,960	45,960	45,960	1,554	3.5%
<b>Total Recreation</b>				<b>357,925</b>	<b>368,349</b>	<b>368,349</b>	<b>368,349</b>	<b>10,424</b>	<b>2.9%</b>
<b>7 Full Time Positions</b>									
<b>Willoughby Wallace Library - Department 4602</b>									
462.10-00	Library Director	Unaffiliated		72,555	74,006	74,006	74,006	1,451	2.0%
462.10-00	Library Administrative Assistant	Unaffiliated		30,390	30,998	30,998	30,998	608	2.0%
<b>Total Willoughby Wallace Library</b>				<b>102,945</b>	<b>105,004</b>	<b>105,004</b>	<b>105,004</b>	<b>2,059</b>	<b>2.0%</b>
<b>2 Full Time Positions</b>									
<b>Total Recreation and Culture Services</b>									
<b>9 Total Positions</b>				<b>460,870</b>	<b>473,353</b>	<b>473,353</b>	<b>473,353</b>	<b>12,483</b>	<b>2.7%</b>
<b>Total By Group/Bargaining Unit</b>									
	Unaffiliated	60	3,627,666	3,700,584	3,700,584	3,700,584	72,918	2.0%	
	Elected	3	220,291	226,495	226,495	226,495	6,204	2.8%	
	Town Hall Union	24	933,923	973,841	973,841	973,841	39,918	4.3%	
	Police Union	49	3,242,354	3,354,898	3,354,898	3,354,898	112,544	3.5%	
	Dispatchers	10	443,948	461,040	461,040	461,040	17,092	3.9%	
	Fire Union	33	1,999,461	2,097,616	2,097,616	2,097,616	98,155	4.9%	
	PW Union	21	1,085,351	1,129,345	1,129,345	1,129,345	43,994	4.1%	
	WWTP Union	12	614,050	632,121	632,121	632,121	18,071	2.9%	
	Rec Union	9	317,233	335,580	335,580	335,580	18,347	5.8%	
	<b>Total</b>	<b>221</b>	<b>12,484,277</b>	<b>12,911,520</b>	<b>12,911,520</b>	<b>12,911,520</b>	<b>427,243</b>	<b>3.4%</b>	