

YIG '09

<u>TITLE</u>	<u>TOWN OFFICIAL</u>	<u>STUDENT</u>
FIRST SELECTMAN	Anthony DaRos	Andrew Cudgma
BOARD OF SELECTMAN		Kyle Hodgkins
		AJ Bishop
TOWN CLERK	Marianne Kelly	Cole Freeman
TAX COLLECTOR	Joanne Cleary	Shane Emery
TOWN TREASURER(to be paired w/finance director)		Izzy Goodkind
ASSESSOR	Barbara Neal	Brett Richitelli
BOARD of ASSESSMENT APPEALS	Barbara Neal	Rachel White
TOWN PLANNER	Shirley Rasmussen	Val Milici
BUILDING OFFICIAL	Anthony Cinicola	Brendan Reardon
FINANCE DIRECTOR	James Finch	Chris Andreadis
POLICE CHIEF	Chief DeCarlo	Eliza Coan
RECREATION DIRECTOR	Alex Palluzzi	Morgan Krause
ANIMAL CONTROL OFFICER	Laura Burban	Eric Raccio
TOWN ENGINEER	Janice Plaziak (cannot attend)	
ECONOMIC DEVELOPER	Terry Elton	Charles DiLella
ZONING ENFORCEMENT OFFICER	Laura Magaraci	Mike Andres
FIRE CHIEF	Chief Ahern	Cameron Brown
SUPERINTENDENT OF SCHOOLS	Kathleen Halligan	Maggie Fitter
INFORMATION TECHNOLOGY	Peter Hugret	Taryn Mockus
HUMAN RESOURCE DIRECTOR	Joyce Forte	Jenna Zullo
Dir.of COUNSELING CENTER	Patricia Andriole	Dominque Ruddy
Dir. of SENIOR CENTER	Dagmar Ridgway	Olivia Mahler-Haug
SOLID WASTE MANAGER	Peg Hall	Sergei Poljack
SUPERINTENDENT, WPCF	Manny Furtado (cannot attend)	
Director of PUBLIC WORKS	Ed Masotta	Tanner Tamsin
REGISTRAR OF VOTERS	Marianne Kelly	Liz Lalor
INLAND/WETLAND Enforcement	Diana Ross	Jamie Germaine
EAST SHORE HEALTH	James Monopoli	Shukadev Bhandari

OFFICE OF THE TREASURER
BRANFORD, CONNECTICUT



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Date: May 15, 2009
To: Board of Finance
From: James P. Finch Jr.
Re: RTM Budget Changes

Please find attached a summary of the changes made by the RTM to the Board of Finance Recommended Budget. I have also attached a worksheet outlining the impact of these changes on the mill rate for 2009-10.

TOWN OF BRANFORD
RTM Budget Adjustments
2008/2009 Budget

<u>Department</u>		<u>Acct. #</u>	<u>Description</u>	<u>Proposed</u>	<u>Change</u>	<u>Revised</u>
101 General Fund						
Administrative Services						
4102 Executive	Page 11	402-33-07	Consulting	40,000	(3,000)	37,000
4107 Tax Collector	Page 16	407-59-01	Tax Refunds	105,000	(4,000)	101,000
4109 Law	Page 18	409-35-02	Expenses and Claims	50,000	(7,600)	42,400
4117 General Govt. Buildings	Page 26	417-40-01	Building R&M	138,311	(9,400)	128,911
4401 Human Services	Page 44	441-33-24	Contracted Services	127,474	14,600	142,074
Subtotal Administrative Services					(9,400)	
Rules and Ordinances						
4510 Conservation Commission	Page 53	450-61-01	Operating Expense	5,577	(170)	5,407
Subtotal Rules and Ordinances					(170)	
Public Safety						
No Changes						
Education						
	Page 58	480-80-01	Education	46,903,219	(165,000)	46,738,219
Ways & Means						
Capital Projects						
	Page 63		Capital Projects			
			Revaluation Reserve	92,000	(30,000)	62,000
			Access Control System Police	45,500	(45,500)	0
			Police Department Carpet & Flooring	25,000	(12,500)	12,500
Subtotal Town					(88,000)	
			21st Century AV Systems (BOE)	49,000	(49,000)	0
			Office Computers (BOE)	10,000	(5,000)	5,000
			Output Devices (BOE)	40,000	(10,000)	30,000
			Equipment (BOE)	9,500	(5,000)	4,500
			Indian Neck Parking Lot (BOE)	57,000	(57,000)	0
			Indian Neck Sewer Line (BOE)	41,000	(41,000)	0
Subtotal Education					(167,000)	
Subtotal Ways and Means					(255,000)	
Total Changes				88,916,547	(429,570)	88,486,977

Changes in Mill Rate from Board of Finance Recommended

	Board of Finance Recommended	RTM Approved	Board of Finance Mill Rate
Expenditures RTM Changes	88,916,547	88,916,547 (429,570)	88,486,977
Revised Expenditures	88,916,547	88,486,977	88,486,977
Revenues Non Tax Revenue	(12,067,270)	(12,067,270)	(12,067,270)
Revised ECS			
Revised Revenues	(12,067,270)	(12,067,270)	(12,067,270)
Total Tax Requirements	76,849,277	76,419,707	76,419,707
Less State Reimbursements	270,800	270,800	270,800
Less Elderly Tax Relief	386,899	386,899	386,899
Less Allowance for Uncollectible	1,380,531	1,372,880	1,372,880
Total Tax Levy	78,887,507	78,450,286	78,450,286
Collection rate	0.9825	0.9825	0.9825
Grand List (Revised)	3,328,173,401	3,326,538,299	3,326,538,299
Mill Rate	23.70	23.58	23.58
Current Year Comparisons			
Expenditures			
Town Operating & Capital	41,829,532	41,238,258	(591,274)
BOE Operating & Capital	46,571,697	47,248,719	677,022
	88,401,229	88,486,977	85,748
			-1.41%
			1.45%
			0.10%
Mill Rate	23.21	23.58	0.37
			1.59%

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RTM Budget Adjustments
2008/2009 Budget

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Administrative Services					
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4401 Human Services	Page 44 441-33-24	Contracted Services	127,474	14,600	142,074
Subtotal Administrative Services				(9,400)	
Rules and Ordinances					
4510 Conservation Commission	Page 53 450-61-01	Operating Expense	5,577	(170)	5,407
Subtotal Rules and Ordinances				(170)	
Public Safety					
No Changes					
Education					
	Page 58 480-80-01	Education	46,903,219	(165,000)	46,738,219
Ways & Means					
Capital Projects					
	Page 63	Capital Projects			
		Revaluation Reserve	92,000	(30,000)	62,000
		Access Control System Police	45,500	(45,500)	0
		Police Department Carpet & Flooring	25,000	(12,500)	12,500
Subtotal Town				(88,000)	
		21st Century AV Systems (BOE)	49,000	(49,000)	0
		Office Computers (BOE)	10,000	(5,000)	5,000
		Output Devices (BOE)	40,000	(10,000)	30,000
		Equipment (BOE)	9,500	(5,000)	4,500
		Indian Neck Parking Lot (BOE)	57,000	(57,000)	0
		Indian Neck Sewer Line (BOE)	41,000	(41,000)	0
Subtotal Education				(167,000)	
Subtotal Ways and Means				(255,000)	
Total Changes			88,916,547	(429,570)	88,486,977
Recap					
			Resolution	BOF	RTM
Board of Education:			46,903,219	(165,000)	46,738,219
Board of Education Capital:			677,500	(167,000)	510,500
Subtotal Board of Education:			47,580,719	(332,000)	47,248,719
Town Departments Operating			39,814,268	(9,570)	39,804,698
Town Departments Capital			1,521,560	(88,000)	1,433,560
Subtotal Town			41,335,828	(97,570)	41,238,258
Total			88,916,547		88,486,977
Revenues					
Non Tax Revenue			(12,067,270)		(12,067,270)
Revised Revenues			(12,067,270)		(12,067,270)
Total Tax Requirements			76,849,277		76,419,707
Less State Reimbursements			270,000		270,000
Less Elderly Tax Relief			386,899		386,899
Less Allowance for Uncollectible			1,380,517		1,372,866
Total Tax Levy			78,886,693		78,449,472
Collection rate			0.9825		0.9825
Grand List (Revised BAA)			3,328,173,401		3,326,538,299
Mill Rate (current 23.21)			23.70		23.58
				Mill Rate Inc %	1.59%
				Mill Rate Inc	0.37
Mill Rate	23.21		23.58		
Sample Properties					
	Assessment	Old Tax	New Tax	Change	
Blackstone Ave	1,285,300	29,832	30,307	475	
Partridge Woods	458,600	10,644	10,814	170	
Ash Creek	308,800	7,167	7,282	115	
Buena Vista	239,800	5,566	5,654	88	
Riverside Drive	231,500	5,373	5,459	86	
Wilcox Place	217,400	5,046	5,126	80	
Queach Road	215,000	4,990	5,070	80	
Featherhead	204,300	4,742	4,817	75	
Alps Road	186,300	4,324	4,393	69	
Heritage Hill	185,000	4,294	4,362	68	
Palmerwood Circle	144,300	3,349	3,403	54	
Jefferson Woods Condo	100,400	2,330	2,367	37	