

**TOWN OF NORTH BRANFORD
RECOMMENDED
ANNUAL BUDGET
2024-2025**



**Recommended by the
Town Council**

TOWN OF NORTH BRANFORD
RECOMMENDED 2024-25 BUDGET
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Dear Residents of the Town of North Branford,

In accordance with the requirements of section C-8 of the Town Charter and on behalf of the Town Council, I am hereby publishing the **Recommended Budget** for the fiscal year beginning July 1st, 2024, and ending June 30th, 2025.

This budget year we face many of the same challenges we faced last year. Local governments across the nation continue to face hard choices with high inflation, increased cost of materials, supplies, and services, in addition to employee benefits insurance and utilities, just to name a few.

This proposed budget reflects a collaboration between the Town Council, my office, and the heads of all Town departments, as well as the Board of Education, Board of Police Commissioners, Board of Fire Commissioners, Library Board, and Parks and Recreation Commission. The result is a budget that increases the mill rate by 1.41 mills over the current mill rate of 34.52 for FY 24-25.

Our Net Grand List increase this year was a flat 0.18%, equal to \$61,436 of new funds available to cover costs. As with last year, fixed costs and personnel account for a substantial portion of the increase on the town side, in addition to \$1.3 million of new debt service this year as part of the \$5.7 million of total debt service being managed by the Town. This year's new debt service includes \$1.2 million for education projects including the new High School, Middle School, and Stanley T. Williams roof projects, and a little over \$165,000 dollars for the new police station/ emergency operations center including communications upgrade.

We will see the two major projects of the brand-new high school and brand-new police station completed this year, giving us top-notch, state-of-the-art facilities for education and public safety. This budget also makes important staffing commitments to public safety, including sustaining increased police personnel. It also makes a significant increase of financial support to our education system over last year.

This budget reflects the ongoing collaborative commitment of the Town Council, the Board of Education, and this administration, and our dedication to deliver the needed resources and services our residents deserve and expect while respecting the ability of our hard-working taxpayers to fund the cost of local government. It has been a pleasure to work with all the parties throughout this budget process in the interest of serving our Town to arrive at this recommended budget to the citizens of North Brantford.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "michael".

Michael P. Downes
Town Manager



USER'S GUIDE TO THE ANNUAL BUDGET

UNDERSTANDING THE BUDGET:

Understanding a municipal budget can often be a confusing exercise for the typical resident of any community. This guide attempts to provide background material that will help the average citizen to understand and use this document as well as gain a better understanding of what went into the budget in advance of voting in the May Budget Referendum and as part of its final adoption. North Branford's budget process should be viewed as a priority-setting one where scarce resources are allocated. Therefore, our budget process becomes one of defining and prioritizing needs, evaluating alternatives, and funding the choices that meet our needs as a community. It is our hope that the adopted budget does indeed, reflect the priorities of the community for the coming year and beyond.

AN OVERVIEW OF NORTH BRANFORD BUDGET PROCESS:

Making Policy Through the Budget

The annual budget is a dynamic document serving many functions. The budget is the single most important policy document in local government. It sets spending and service priorities for the coming fiscal year. It is also a historical document, reflecting the level of services the Town has provided in the past. Finally, the budget is law, setting the legal guidelines for spending.

Before a budget can be adopted, the document must be understood, reviewed, questioned and, if necessary, changed. The first step in understanding the budget is a careful reading of the Town Manager's Budget Message. This part of the budget describes in narrative form significant items in the budget, financial trends, and the policy implications of the Recommended budget.

The budget contains figures on past, present, and future revenues and expenditures. This information is tied together because, for any given year, revenues and expenditures have to be balanced. Revenue information includes local revenues sources, such as taxes, fees, and charges. It will also include non-local revenue sources such as state grants. Expenditure information can be thought of in two categories:

1. **Operating expenditures** which include items such as personnel salaries, contractual services, materials, and supplies.
2. **Capital expenditures** include equipment and buildings. If a capital expenditure is paid for in one year, it appears in the annual budget as capital outlay. If money is being saved to pay for equipment or buildings in future years, it will show up

as a transfer to a Capital Non-recurring fund. If money is borrowed to pay for future purchases (i.e., bonds), repayment of principal and interest will show up in the Debt Service-Principal and Debt Service-Interest. In addition to appearing as a line-item in the budget, capital expenditures are pulled together in a separate capital budget, which appears as an appendix to this document.

Developing the Budget Document

Not later than the end of January, each department, office, board, commission, and agency of the Town, submits their estimates of revenues and expenditures to the Town Manager. Each such unit is entitled to a hearing by the Town Manager. The Board of Education furnishes the Town Manager with a budget for the operation of the schools containing a detailed estimate of expenditures. No later than April 1, the Town Manager presents a budget to the Town Council consisting of (a) a budget message outlining the financial policy of the Town, (b) estimates for revenues for the General Fund, (c) estimates of expenditures for each department and activity of the General Fund, and (d) a program concerning municipal capital improvement for the ensuing fiscal year and for the next four fiscal years. This last segment contains cost estimates and the methods of financing. The Chair of the Board of Education does the same for the Board of Education budget.

The budget process is meant to be adaptive. To amend the budget, the Town Manager must inform the Town Council of the need to transfer appropriations. For this reason, estimated expenditures may differ from the amount allocated in the budget process.

Legal Requirements

Article VIII of the North Branford Town Charter identifies the legal duties and responsibilities of those in the budget-making process.

DUTIES OF THE MANAGER ON THE BUDGET:

- A. Not later than April 1 the Manager shall present to the Council a budget consisting of:
 - (1) A budget message outlining the financial policy of the Town government and describing in connection therewith the important features of the budget plan;
 - (2) Estimates of revenue, presenting in parallel columns the itemized receipts collected in the last completed fiscal year, the receipts collected during the current fiscal year prior to the time of preparing the estimates, total receipts estimated to be collected during the current fiscal year and estimates of the receipts, other than the property tax, to be collected in the ensuing fiscal year;
 - (3) Itemized estimates of expenditures, presenting in parallel columns the actual expenditures for each department, office, agency or activity for the last completed fiscal year, the budgeted amount for the current fiscal year, actual amount of expenditures for the entire budgeted preparation, total expenditures for the current fiscal year, the requests of each departments, offices and agencies for the ensuing fiscal year and the Manager's recommendations of the amount to be appropriated for the ensuing fiscal year on all items, and such other information as may be required by the Council.

B. The Manager shall present reasons for his or her recommendations. The Chairperson of the Board of Education shall have the same duties and follow the same form and procedure with respect to the budget of the Board of Education as provided in this Chapter for departmental estimates. [Article VIII, Section 2]

DUTIES OF THE COUNCIL ON THE BUDGET:

The Council shall hold one (1) or more public hearings not later than April 15, at which any elector or taxpayer may have an opportunity to be heard regarding appropriations for the ensuing fiscal year. Following the receipt of the estimates from the Manager and Chairman of the Board of Education and the holding of such public hearings, the Council shall prepare a budget and shall recommend the same for a referendum vote pursuant to Article VIII, section 5. Following the public hearing or hearings, the Council shall make such revisions in the proposed budget as it deems desirable. Sufficient copies of said annual budget shall be made available for general distribution in the office of the Town Clerk and the Manager, and at least ten (10) days prior to the referendum pursuant to Article VIII, section 5, the Council shall cause to be published in a newspaper having a circulation in the Town a summary of the budget showing revenues by major sources and proposed expenditures by function or department in the same columnar form as prescribed for budget estimates in Article VIII, section 3, and shall also show the amount to be raised by taxation. Appropriations for construction or for other permanent improvements, from whatever source derived, shall not lapse until the purpose for which the appropriation was made shall have been accomplished or abandoned, provided that any project shall be deemed to have been abandoned if three (3) fiscal years shall elapse without any expenditure from or encumbrance of the appropriation therefore.

BUDGET REFERENDUM PROCESS:

A. The electors shall have the right to an advisory referendum to be held on the second Tuesday of May from 12:00 p.m. to 8:00 p.m. at such place or places as the Council may determine. Notice of such referendum shall be given at least fifteen (15) days in advance by publication in a newspaper having a substantial circulation in the Town.

B. At the referendum, the electors shall vote for any one of the following choices:

1. I accept the budget;
2. reject the budget because it is too High; or
3. I reject the budget because it is too Low.

C. The referendum shall not be effective as a recommendation to the Council unless at least fifteen percent (15%) of the qualified electors have voted. If the qualified electors accept the budget or fewer than fifteen percent (15%) vote, the budget shall be deemed adopted and becomes effective when an official copy has been filed with the Town Clerk. If at least fifteen percent

(15%) of the electors vote and the total votes to reject exceed the total votes to accept the budget shall be deemed rejected, and the Council, taking into consideration the composition of the vote to reject, shall adopt a new budget by June 1st. The budget shall become effective when finally approved by the Council and an official copy has been filed with the Town Clerk.

D. The final adopted budget shall not be subject to referendum. At the time when the Council adopts the budget, The Council shall fix the tax rate in mills for the forthcoming fiscal year.

PUBLIC POLICY THAT SHAPES THE BUDGET:

Presented here is a brief outline of other policies and generally accepted practices that also impact the budget. Every community has informal organizational policies that affect how the budget is put together. Within this section an effort has been made to capture these policies and explain them.

Typically, before the budget cycle begins, each year the Town Council charges the administration of North Branford to minimize the growth in expenditures. The Council will then work with the Town Manager to look at every service provided by the Town and reduce those items to the lowest cost without adversely affecting the individual taxpayer. In addition to this charge from the Town Council, outlined below are some significant public policies, generally accepted principles and conventions that impact North Branford's budget process:

Budget Control:

Budget control is established at the department, office, commission, board, agency, or activity level. Transfer of unencumbered appropriations between these units (except the Board of Education) may be done by the Council in the last three months of the fiscal year provided that the total level of appropriations remains the same.

Rules Regarding Appropriations:

Unencumbered appropriations lapse at the end of the fiscal year except for capital project appropriations. Capital outlay appropriations lapse when the budgeted item is acquired, or construction completed or if no expenditures or encumbrance has been made for three consecutive fiscal years.

Debt Services:

The Town has the power to incur indebtedness by issuing bonds or notes as provided by the Connecticut General Statutes. The Town of North Branford has issued only general obligation bonds, supported by the full faith and credit of the Town and paid from the General Fund.

Fund Balance:

It is beneficial for the Town of North Branford to maintain a fund balance at a level of five to ten percent of the following year's budgeted expenditures. Bond rating agencies look favorably on fund balances maintained at these levels. A "healthy" fund balance is used as an indicator of the Town's ability to respond to unplanned emergencies.

Adjusted Tax Levy:

Property taxes are recorded as of October 1. They are then levied and due the following July 1. Assessments for real (land and buildings) and personal property, including motor vehicles, are computed at 70% of the fair market value, as determined by the Town of North Branford Assessor in accordance with State Statute. The Adjusted Tax Levy represents the amount budgeted for. Real Property assessments are based on the revaluation of land and buildings.

GENERAL DEFINITION OF TERMS USED:

Appropriation - A legal authorization granted by a legislative body (i.e., the Town Council) to make expenditures and to incur obligations for specific purposes. For the General Fund these appropriations lapse at the end of the fiscal year. For non-budgetary or special purpose funds, they do not lapse but continue in force until fully expended or their purpose has been accomplished or abandoned or no expenditures from or encumbrance of the appropriation has been made for three consecutive fiscal years. This group of funds includes the Capital Projects Fund.

Assessed Valuation - Seventy percent (70%) of the fair market value of both real (land and buildings) and personal property, as determined by the Town of North Branford Assessor in accordance with State Statute.

Budget - A financial operating plan for a given period embodying estimated expenditures for providing services and the proposed means of financing them. A balanced budget limits expenditures to available resources. Defined below are several specific budget types included in this document:

Capital Budget - The capital budget is the first year of the five-year Capital Improvement Plan and is funded as part of the annual appropriation.

School Operating Budget - This budget includes funds that are spent by the Board of Education for the Town of North Branford School system. The categories of expenditures are defined by the State of Connecticut Department of Education and are uniform for all school systems within the State.

Town Operating Budget - This term relates to the funds which are provided for the Town Government services.

Capital Improvement Plan - The Capital Improvement Plan is a comprehensive list of capital projects which are Recommended for the Town by both the Town Council and the Board of Education for the next five years.

Encumbrance - Encumbrance accounting, under which purchase orders, contracts and other commitments for the expenditures of monies are recorded to reserve that portion of the applicable appropriation.

Grand List - The Grand List is the compilation, by value, of all taxable exempt property within the municipality.

Mill Rate - The Mill Rate is the tax rate expressed as a monetary unit. One mill equals one dollar of tax per thousand dollars of assessed value of property. Taxes levied are equal to the mill rate times the assessed value of property.

Object (of Expenditure) - As used in expenditure classification, this term applies to the types of item purchased or the service obtained. Examples include salaries, supplies, et cetera.

SHORT AND LONG TERM FINANACIAL GOALS:

In developing the budget document and ensuring a sound financial state, the Town of North Branford has several goals, which help shape estimating revenues, expenditure requests and fulfilling our debt requirements.

Revenues

In the long-term:

1. Provide a favorable tax rate that is moderate in nature and equitably determined;
2. Charge equitable and adequate user fees to fund certain essential and desirable programs or service;
3. Take steps to ensure that budgetary revenues are reasonable and accurate, based upon the best available information;
4. Retain an adequate Unreserved, Unassigned Fund Balance to meet the unexpected needs of the Town.

In the short-term:

1. Ensure that revenues are sufficient to support the FY 2025 budget. The primary revenue source remains the property tax.

Expenditures

In the long-term:

1. Budget funds for facility maintenance and, where appropriate, replacement to maintain the Town's physical assets at a level adequate to protect the Town's capital investment and to minimize future maintenance and replacement costs;
2. Thoroughly explore alternative service delivery mechanisms, such as regional delivery of services, the use of private contractors, or volunteer providers;
3. To apply sound cost analysis, deliver services at the lowest possible cost, and contain cost.

In the short-term:

1. To keep the number of Town employees stable and evaluate services and demands before adding personnel. The ability of the Town to keep staffing levels at a minimum, despite an increased workload and demand for services, has been due to improved equipment, regional cooperation, and other efficiencies.

Debt Management

In the long-term:

1. Manage the Town's existing debt at a reasonable level to effectively allow for future debt as required;
2. Give consideration to the Town's financial condition and the rate of growth in the tax base when adding debt;
3. Continue to take steps to ensure that long-term debt will not exceed the Town's resources for repaying the debt.
4. Continue to look for opportunities to restructure debt for long-term savings.

REVENUE BUDGET

Property Taxes:

Taxes based on value (*ad valorem* taxes) account for most municipal revenues and are the most important component of the Town's revenue resources. This type of tax may be levied against real property, personal property and motor vehicles. The total of these value-based taxes is expressed in the Grand List. The Recommended levy of 35.93 mils is based on the Grand List of all taxable property located in North Branford as of October 1, 2023. The impact of the State-mandated revaluation process is discussed in the Town Manager's budget message contained herein.

All required funding that cannot be generated from state grants-in-aid, licenses, fees, etc. must be derived from the property tax levy. Property taxes are raised from the Net Taxable Grand List, which, in October 2023 was \$ 1,398,876,676 an increase of 0.18% from the previous year.

Reason for Change in Revenue:

There are two major reasons for the increase in property tax revenue. First, is the growth in the Grand List – albeit minimal – which translates into more tax revenue as more property (personal and real) appear on the tax rolls. The second reason is a result of the increase in the proposed tax rate. Potential reductions in other types of revenue may require North Branford's taxpayers to bear a greater share of budgeted services.

Underlying Assumptions in Estimating Property Tax Revenue:

In estimating property tax revenue, it is assumed that the Town will collect 99% of the current year real estate and personal property and 97.0% of motor vehicle tax levy.

Significant Trends:

Over the past several years, there has been a “tax shift” from the State to municipalities. As State grants-in-aid to municipalities have been steadily reduced, municipalities have come to rely more on the property tax to provide services. As the result of the revaluation process and the recent economic climate, a shift in average relative tax burden has occurred from residential to commercial properties.

Grants-in-Aid:

In Connecticut, local governments have grown to depend on intergovernmental sources of revenue to supplement the property tax, licenses and user fees. Included in this revenue category are state or federal grants-in-aid. Highlighted below are the State of Connecticut statutory formula grants paid to the Town of North Branford.

Non-Tax Revenue from Grants-in-Aid

The ability of the State of Connecticut to balance its budget, coupled with a sluggish State economy, will continue to affect state aid to municipalities. The proposed budget of Governor Lamont will be closely monitored as it moves through the Legislature and changes are proposed.

Reason for Change in Revenue:

The amount of revenue North Branford estimates for grants-in-aid are based on the Governor’s proposed budget for the State of Connecticut in 2024-25.

Underlying Assumption in Estimating Grants-in-Aid Revenue:

When estimating state aid, the Governor’s budget serves as the Town’s guide. The Legislature and Governor do not have an adopted budget in place when the Town develops its estimates. The figures here are the best available information.

Significant Trends:

State aid to municipalities has been steadily decreasing. With less State aid, municipalities are forced to either cut services or increase their reliance on the property tax.

Fund Balance:

It is beneficial for the Town of North Branford to maintain a fund balance at a level of at least five to ten percent of the following year's budgeted expenditures. Bond rating agencies look favorably on fund balance size as an indicator of the town's ability to respond to unplanned emergencies. North Branford has been able to maintain an Aa2 rating from Moody's Investors Service on its general obligation bond issues, due in part to maintaining an adequate fund balance. Standard & Poor's Rating agency was used for the most recent bond issue and they assigned the Town an AA+ rating.

Underlying Assumptions in the Use of Fund Balance:

It is a conscious decision of the Town Council to use the fund balance to reduce the impact of any tax increase and to offset future liabilities such as the contributions required for post employment benefits (OPEB). The Council also attempts to maintain the unassigned fund balance at a 10% level, and total fund balance at 15%.

Significant Trends:

Over the past several years, the fund balance has been continually used to cushion the impact of any tax increase and to fund OPEB contributions. As property taxes have grown to represent a larger portion of the total revenue pie, the fund balance is regularly used, in varying amounts, to help reduce the burden of increasing property taxes.

Other Local Revenues:

This classification of estimated revenues includes the remaining general fund revenues. Specifically, these include revenues from licenses and permits, charges for services, fines and forfeits, investment interest and other financing sources.

Underlying Assumptions in Other Local Revenue

The revenue assumptions underlying the amounts estimated in the budget for fiscal year 2024-25 are based on prior year's actual data; current observed and actual data; local regional economic statistical data and financial trend information.

EXPENDITURE BUDGET

1. General Government:

The General Government Budget is composed of two (2) major expenditure objects: Personnel Services and Operating Expenses. A more detailed analysis of these follows:

a. PERSONNEL SERVICES

Expenditures under the category of Personnel Services include salaries and employees' benefits. As a service organization, the Town delivers services that require personnel to deliver its "product" to the taxpayer. There are no new personnel in the 2024-25 budget.

b. OPERATING EXPENSES

Included among Operating Expenses are utilities and fuel (which fortunately have decreased from last year's budget), equipment and building maintenance, property and casualty insurance, and solid waste disposal. Slight increases are also projected for property and casualty insurance as well as Workers' Compensation. In addition, funding for previous assessments for workers' compensation claims is included in the budget projection.

2. Debt Service:

North Branford issues only general obligation bonds to finance its debt. The Town has budgeted \$5,774,390 for bonded indebtedness in fiscal year 2024-25. This figure includes all principal and interest payments. The amount spent for debt service in the previous fiscal year was \$4,886,851. The debt service expenses are expected to increase in the coming years given the adopted Capital Improvement Plan. There are large projects which have been approved, including a new high school, a new police station and a new town-wide emergency communication system. The current interest rate climate is favorable for bonding.

3. Board of Education:

The Board of Education submitted its operating budget request of \$35,979,375 to the Town Manager's Office in accordance with the Town Charter. In addition to the operating budget, capital budget requests were submitted to address infrastructure needs within the system.



Fiscal Year 2024-25 Recommended Annual Budget



2022-23 BUDGET	2023-24 BUDGET	TOWN OF NORTH BRANFORD GENERAL FUND BUDGET SUMMARY	2024-2025			RECOMMENDED \$ Change from 2023-24 Adopted	RECOMMENDED % Change from 2023-24 Adopted
			DEPARTMENT REQUEST	MANAGER PROPOSED	TOWN COUNCIL RECOMMENDED		
BUDGET APPROPRIATIONS							
\$18,713,210 \$32,735,714 \$387,000 \$795,000 \$3,776,338	\$20,712,633 \$33,400,714 \$147,304 \$75,000 \$4,886,851	TOWN GOVERNMENT OPERATIONS BOARD OF EDUCATION CAPITAL IMPROVEMENTS - General Fund CAPITAL IMPROVEMENTS - Transferred Out DEBT SERVICE	\$22,437,339 \$35,979,375 \$159,000 \$996,000 \$5,774,390	\$22,340,819 \$35,979,375 \$159,000 \$196,000 \$5,774,390	\$21,422,115 \$33,901,724 \$31,500 \$294,000 \$5,774,390	\$709,482 \$501,010 (\$115,804) \$219,000 \$887,539	3.43% 1.50% -78.62% 292.00% 18.16%
\$56,407,262	\$59,222,502	SUB-TOTAL APPROPRIATIONS		\$65,346,104	\$64,449,584	\$61,423,729	\$2,201,227 1.57
\$2,297,640	\$652,000	FUND BALANCE APPROPRIATION - CAPITAL		\$0	\$800,000	\$415,000	(\$237,000)
\$58,704,902	\$59,874,502	TOTAL APPROPRIATIONS		\$65,346,104	\$65,249,584	\$61,838,729	\$1,964,227
NON-TAX REVENUE							
\$4,167,981 \$7,331,325	\$4,250,272 \$7,112,086	ESTIMATED GENERAL FUND REVENUES STATE GRANTS FOR EDUCATION	\$4,436,086 \$7,331,325	\$4,436,086 \$7,331,325	\$4,432,548 \$7,331,325	\$182,276 \$219,239	4.29% 3.08%
\$11,499,306	\$11,362,358	TOTAL NON-TAX REVENUE		\$11,767,411	\$11,767,411	\$11,763,873	\$401,515
\$800,000 \$2,297,640	\$725,000 \$652,000	GENERAL FUND SURPLUS APPLIED FUND BALANCE APPLIED - CAPITAL	\$725,000 \$0	\$725,000 \$800,000	\$725,000 \$415,000	\$0 (\$237,000)	0.00% -36.35%
(\$100,000)	(\$100,000)	LOCAL ELDERLY TAX CREDIT		(\$125,000)	(\$125,000)	(\$125,000)	(\$25,000)
\$44,207,956	\$47,235,144	AMOUNT TO BE RAISED BY TAXES		\$52,978,693	\$52,082,173	\$49,059,856	\$1,824,712
\$58,704,902	\$59,874,502	TOTAL GENERAL FUND REVENUE		\$65,346,104	\$65,249,584	\$61,838,729	\$1,964,227
\$170,899,128 \$4,247,133 \$166,651,995 \$161,652,435 \$4,687,921	\$184,142,536 \$5,397,814 \$178,744,722 \$173,382,380 \$5,627,992	MOTOR VEHICLE GRAND LIST LESS: EXEMPTIONS BY STATE LAW NET MOTOR VEHICLE GRAND LIST ADJUSTED MOTOR VEHICLE FOR 97.0% COLLECTION TAX GENERATED FROM MOTOR VEHICLES (32.46 MILLS)	\$174,736,102 \$4,955,853 \$169,780,249 \$164,686,842 \$5,345,735	\$174,736,102 \$4,955,853 \$169,780,249 \$164,686,842 \$5,345,735	\$174,736,102 \$4,955,853 \$169,780,249 \$164,686,842 \$5,345,735	\$1,262,897,506 \$33,801,079 \$1,229,096,427 \$1,216,805,463	\$1,262,897,506 \$33,801,079 \$1,229,096,427 \$1,216,805,463
\$1,233,140,968 \$28,621,526 \$1,204,519,442 \$1,189,462,949	\$1,246,134,612 \$28,499,728 \$1,217,634,884 \$1,205,458,535	PERSONAL PROPERTY & REAL ESTATE GRAND LIST LESS: EXEMPTIONS BY STATE LAW NET PERSONAL PROPERTY & REAL ESTATE GRAND LIST ADJUSTED NET PP & RE G/L @99% COLLECTION	\$47,632,958	\$46,736,438	\$43,714,121		
\$39,520,035 33.23	\$41,607,152 34.52	NET TAX AMOUNT TO BE RAISED FROM PP & RE PROPOSED MILL RATE FOR PP & RE	39.15	38.41	35.93		Amount of Increase in MILS 1.41

Fiscal Year 2024-25 Recommended Annual Budget



**TOWN OF NORTH BRANFORD
BUDGET SUMMARY
FISCAL YEAR 2024-2025**

2021-22 ACTUAL	2022-23 ACTUAL	2023-24				DEPT REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
BUDGET	@ 1/31/24	PROJECTED							
					REVENUES ANTICIPATED				
\$45,789,882	\$46,931,029	\$49,637,299	\$45,828,464	\$49,322,674	PROPERTY TAXES & PILOT (NET)	\$55,335,840	\$54,439,320	\$51,413,465	
\$539,946	\$435,392	\$344,100	\$226,022	\$342,500	CONVEYANCE/DELINQUENT CHARGES	\$319,240	\$319,240	\$319,240	
-\$265,567	\$277,558	\$100,000	\$287,269	\$300,000	INVESTMENT PROGRAM INCOME	\$275,000	\$275,000	\$275,000	
\$286,681	\$301,444	\$254,775	\$208,173	\$284,410	LICENSES & PERMITS	\$313,410	\$313,410	\$313,410	
\$137,427	\$98,189	\$120,255	\$62,603	\$109,605	CURRENT SERVICES	\$107,805	\$107,805	\$107,805	
\$19,157	\$21,421	\$23,687	\$20,547	\$20,547	STATE GRANTS - TAXES	\$23,687	\$23,687	\$23,687	
\$7,395,169	\$7,420,227	\$7,112,086	\$3,665,662	\$7,341,325	STATE GRANTS - EDUCATION	\$7,331,325	\$7,331,325	\$7,331,325	
\$159,114	\$539,466	\$773,990	\$650,849	\$814,536	STATE GRANTS - OTHER	\$571,787	\$571,787	\$571,787	
\$0	\$0	\$725,000	\$0	\$725,000	APPLIED SURPLUS	\$725,000	\$725,000	\$725,000	
\$118,462	\$157,884	\$99,310	\$11,434	\$81,260	SALES OF ASSETS & MISC	\$119,090	\$119,090	\$119,090	
\$61,360	\$4,159	\$32,000	\$0	\$32,000	OPERATING TRANSFERS IN	\$140,587	\$140,587	\$140,587	
\$0	\$0	\$0	\$0	\$83,333	FEDERAL GRANTS	\$83,333	\$83,333	\$83,333	
\$0	\$0	\$652,000	\$0	\$652,000	FUND BALANCE - CAPITAL	\$0	\$800,000	\$415,000	
\$0	\$0	\$0	\$0	\$0	FUND BALANCE - BOE	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	FUND BALANCE - CONTINGENCY	\$0	\$0	\$0	
\$54,241,631	\$56,186,770	\$59,874,502	\$50,961,023	\$60,109,190	TOTAL REVENUES ANTICIPATED	\$65,346,104	\$65,249,584	\$61,838,729	
					APPROPRIATIONS				
\$4,974,661	\$5,451,777	\$6,137,446	\$3,912,981	\$6,188,100	GENERAL GOVERNMENT	\$6,389,501	\$6,387,001	\$6,357,506	
\$5,898,127	\$6,182,786	\$7,678,326	\$4,122,319	\$6,891,725	PUBLIC SAFETY	\$8,208,731	\$8,135,291	\$7,714,881	
\$2,433,062	\$2,373,859	\$3,029,834	\$1,786,779	\$3,011,447	PUBLIC WORKS	\$3,165,457	\$3,165,457	\$3,131,657	
\$1,443,045	\$1,535,120	\$1,829,945	\$973,145	\$1,823,245	HEALTH & WELFARE	\$1,918,446	\$1,908,446	\$1,898,447	
\$265,783	\$276,943	\$298,905	\$252,883	\$301,773	CULTURE & RECREATION	\$320,062	\$309,482	\$309,482	
\$1,391,090	\$1,418,230	\$1,563,446	\$842,964	\$1,558,846	SOLID WASTE	\$1,603,778	\$1,603,778	\$1,603,778	
\$56,128	\$60,740	\$94,631	\$0	\$75,000	RESERVE FOR CONTINGENCY	\$774,264	\$774,264	\$349,264	
\$1,628,983	\$1,218,000	\$80,000	\$0	\$954,304	OPERATING TRANSFERS	\$57,000	\$57,000	\$57,000	
\$75	\$0	\$100	\$0	\$100	WATER POLLUTION CONTROL AUTH.	\$100	\$100	\$100	
\$18,090,954	\$18,517,453	\$20,712,633	\$11,891,070	\$20,804,540	TOTAL GOVT OPERATIONS	\$22,437,339	\$22,340,819	\$21,422,115	
\$32,422,198	\$32,422,198	\$33,400,714	\$17,660,134	\$33,400,714	BOARD OF EDUCATION	\$35,979,375	\$35,979,375	\$33,901,724	
\$0	\$387,000	\$147,304	\$0	\$0	CAPITAL IMPROVEMENTS - G/F	\$159,000	\$159,000	\$31,500	
\$0	\$795,000	\$75,000	\$0	\$0	CAPITAL IMPROVEMENTS - Transfer	\$996,000	\$196,000	\$294,000	
\$0	\$2,297,640	\$652,000	\$0	\$0	FUND BALANCE APPLIED - CAPITAL	\$0	\$800,000	\$415,000	
\$3,714,405	\$3,776,338	\$4,886,851	\$4,490,100	\$4,886,851	DEBT SERVICE	\$5,774,390	\$5,774,390	\$5,774,390	
\$54,227,557	\$58,195,629	\$59,874,502	\$34,041,304	\$59,092,105	TOTAL EXPENDITURES	\$65,346,104	\$65,249,584	\$61,838,729	

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: TOWN GOVERNMENT OPERATIONS					2024-2025				
2021-22 ACTUAL	2022-23 ACTUAL	2023-24			SUMMARY BY OBJECT	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024							
\$4,801,428	\$5,449,085	\$5,449,085	\$2,910,094	\$5,433,344	PERSONNEL SERVICES	\$5,755,668	\$5,755,667	\$5,615,668	
\$364,798	\$570,406	\$570,406	\$425,105	\$546,292	MATERIALS & SUPPLIES	\$614,229	\$614,229	\$577,229	
\$2,947,056	\$4,006,001	\$4,006,001	\$2,177,450	\$3,238,546	CONTRACTUAL SERVICES	\$4,376,091	\$4,305,151	\$4,102,832	
\$143,577	\$68,000	\$68,000	\$8,339	\$76,239	CAPITAL OUTLAY	\$67,750	\$67,750	\$27,750	
\$3,283,721	\$3,724,913	\$3,724,913	\$2,395,212	\$3,761,153	BENEFITS & INS.	\$4,583,525	\$4,583,525	\$4,138,525	
\$1,628,983	\$4,310,640	\$954,304	\$0	\$954,304	OPERATING TRANSFERS	\$57,000	\$57,000	\$59,500	
\$3,714,405	\$3,776,338	\$4,886,851	\$4,490,100	\$4,886,851	DEBT SERVICE	\$5,774,390	\$5,774,390	\$5,774,390	
\$0	\$1,182,000	\$727,000	\$0	\$0	CAPITAL IMPROVEMENTS PLAN	\$1,155,000	\$355,000	\$325,500	
					GRAND TOTAL	\$22,383,653	\$21,512,712	\$20,621,394	
\$16,883,968	\$23,087,383	\$20,386,560	\$12,406,301	\$18,896,729					

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: GENERAL FUND REVENUES					2024-2025				
HISTORICAL INFORMATION		2023-24			CATEGORY SUMMATION	2024 - 2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$46,329,829 (\$265,567)	\$47,366,421 \$277,558	\$49,981,399 \$100,000	\$46,054,486 \$287,269	\$49,665,174 \$350,000	TAXES, CHARGES, CONVEYANCE, PILOT INVESTMENT PROGRAM INCOME	\$55,655,080 \$275,000	\$54,758,560 \$275,000	\$51,732,705 \$275,000	
\$286,681	\$301,444	\$254,775	\$208,173	\$284,410	LICENSES & PERMITS	\$313,410	\$313,410	\$313,410	
\$137,427	\$98,189	\$120,255	\$62,603	\$109,605	CURRENT SERVICES	\$107,805	\$107,805	\$107,805	
\$19,157	\$21,421	\$23,687	\$20,547	\$20,548	STATE GRANTS - TAXES	\$23,687	\$23,687	\$23,687	
\$7,395,169	\$7,420,227	\$7,112,086	\$3,665,662	\$7,341,325	STATE GRANTS - EDUCATION	\$7,331,325	\$7,331,325	\$7,331,325	
\$159,114	\$539,466	\$773,990	\$650,849	\$814,536	STATE GRANTS - OTHER	\$571,787	\$571,787	\$571,787	
\$118,462	\$157,884	\$1,476,310	\$11,434	\$733,260	APP. SURPLUS, SALE OF ASSETS, MISC. REV	\$844,090	\$1,644,090	\$1,259,090	
\$61,360	\$4,159	\$32,000	\$0	\$32,000	OPERATING TRANSFERS IN	\$140,587	\$140,587	\$140,587	
\$0	\$0	\$0	\$0	\$83,333	FEDERAL GRANTS	\$83,333	\$83,333	\$83,333	
					GRAND TOTAL	\$65,346,104	\$65,249,584	\$61,838,729	

TAXES - CURRENT LEVY

Property taxation represents 79.94% of revenues in the proposed fiscal 2024-25 Town budget. Every October 1, a valuation of all taxable properties within the Town is performed. The total of these values comprises the Grand List, or Tax Base. The Town performed a revaluation for the October 1, 2022 Grand List. The October 1, 2023 Grand List will be used for the calculation of property taxes in fiscal year 2024-25.

The fiscal year begins July 1, with the tax rate based upon the budget as adopted based on the results of the Budget Referendum in May. The amount to be raised by taxes is equal to the total appropriations for Town Government, Board of Education operations, capital improvements and debt service, less revenue from non-tax sources and applied surpluses from prior periods. The rate is expressed in mils. One mil is equivalent to one dollar of tax for every thousand dollars of the assessed value, adjusted for the 2024-25 estimated tax collection rate of 99% for Real Estate and Personal Property taxes and 97% for Motor Vehicle taxes. Current taxes are due each July 1 and January 1.

TAXES - PRIOR YEAR LEVIES

Prior year taxes represent an estimate of collections on delinquent taxes. The continued rate of collections on delinquent taxes experienced in 2023-24 will hopefully continue during 2024-25.

SUPPLEMENTAL MOTOR VEHICLE

Supplemental motor vehicle taxes are levied on vehicles registered during the period from October 2 through July 31. Since vehicles registered during this period did not appear on the October 1, Grand List, they are billed separately on a supplemental list. Supplemental motor vehicle taxes are due on January 1.

DELINQUENT CHARGES

In accordance with State Statute, delinquent interest is charged at the rate of 1.5% per month, or 18% annually, on all overdue taxes due to the Town. Liens are placed on real estate for delinquent taxes within one year after the due date. The present lien fee is \$24.00.

CONVEYANCE TAXES

The Town Clerk is responsible for collecting this tax, which is imposed on each deed or other instrument that transfers or conveys real property within the Town.

PAYMENTS IN LIEU OF TAXES (PILOT)

PILOTS are designed to replace tax revenues that were once received or would have been received if a property were taxable. The Town's largest PILOT comes from the South Central Regional Water Authority (SCCRWA), which is required to make payments to the Town based on the assessed value of its properties in Town. The PILOT payment calculation is defined by the State legislation that created the SCCRWA. The amount of the PILOT payment includes only properties that were on the tax rolls as of August 1980, when the SCCRWA was formed. The Town receives no PILOT payments for the Lake Gaillard Water Treatment Plant, which has an assessment of over \$30 million. The North Branford Elderly Housing is a PILOT payment paid by the Housing Authority to the Town and is a function of rental income derived at Hillside Terrace. (This periodically is waived at the discretion of the Town Council.) The Town also receives a payment for PILOT from the telecommunications companies that have personal property in North Branford.

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: GENERAL FUND REVENUE					2024-2025		DEPT: 3010, 3015, 3020, 3030		
HISTORICAL INFORMATION		2023-24			ACTIVITY: REVENUE CLASSIFICATION	2024 - 2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$43,188,474 \$464,064 \$644,616	\$44,503,209 \$377,973 \$543,724	\$47,135,144 \$450,000 \$500,000	\$43,658,575 \$270,683 \$368,311	\$47,000,000 \$350,000 \$400,000	3010 PROPERTY TAXES CURRENT LEVY PRIOR YEAR LEVIES SUPPLEMENTAL MOTOR VEHICLE	\$52,853,693 \$450,000 \$400,000	\$51,957,173 \$450,000 \$400,000	\$48,934,856 \$450,000 \$400,000	
\$44,297,153	\$45,424,906	\$48,085,144	\$44,297,568	\$47,750,000	SUB TOTAL	\$53,703,693	\$52,807,173	\$49,784,856	
\$313,863 \$1,751 \$1,056 \$220 \$0	\$265,696 \$1,584 \$1,770 \$440 \$0	\$225,000 \$1,800 \$2,000 \$300 \$0	\$143,185 \$936 \$372 \$316 \$0	\$225,000 \$1,600 \$400 \$500 \$0	3015 DELINQUENT CHARGES DELINQUENT INTEREST LIEN FEES WARRANT FEES NSF FEES - TAX MOTOR VEHICLE SURCHARGE	\$200,000 \$1,800 \$2,000 \$440 \$0	\$200,000 \$1,800 \$2,000 \$440 \$0	\$200,000 \$1,800 \$2,000 \$440 \$0	
\$316,890	\$269,490	\$229,100	\$144,809	\$227,500	SUB TOTAL	\$204,240	\$204,240	\$204,240	
\$223,056	\$165,902	\$115,000	\$81,213	\$115,000	3020 OTHER TAXES CONVEYANCE TAXES	\$115,000	\$115,000	\$115,000	
\$223,056	\$165,902	\$115,000	\$81,213	\$115,000	SUB TOTAL	\$115,000	\$115,000	\$115,000	
\$1,468,930 \$0 \$23,799	\$1,477,734 \$0 \$28,388	\$1,529,655 \$0 \$22,500	\$1,530,896 \$0 \$0	\$1,530,896 \$0 \$41,778	3030 PAYMENT IN LIEU OF TAXES REGIONAL WATER AUTHORITY N.B. ELDERLY HOUSING TELECOMMUNICATIONS PILOT	\$1,592,147 \$0 \$40,000	\$1,592,147 \$0 \$40,000	\$1,588,609 \$0 \$40,000	
\$1,492,729	\$1,506,123	\$1,552,155	\$1,530,896	\$1,572,674	SUB TOTAL	\$1,632,147	\$1,632,147	\$1,628,609	
\$46,329,829	\$47,366,421	\$49,981,399	\$46,054,486	\$49,665,174	GRAND TOTAL	\$55,655,080	\$54,758,560	\$51,732,705	

INVESTMENT PROGRAM INCOME

Investment income reflects income earned from temporary investments made when the Town's cash balances in a given period exceed its immediate cash flow requirements. The investments of these funds are strictly regulated by State law, and include certificates of deposit (CDs), the State Treasurer's Investment Fund, and other low-risk, government-backed pooled funds. The expected annualized rate of return for 2024-25 is 2.25% of the projected average balances invested.

The Town has invested funds into three separate funds which ladder out bank certificates of deposit. These investments, all of which are under the FDIC liability coverage limits, are paying around 1% per annum. Typically the Town has invested in money market funds. In the current investment interest climate, these investments are paying single digit annual return.

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: GENERAL FUND REVENUES					2024-2025		DEPT: 3210			
HISTORICAL INFORMATION		2023-24			ACTIVITY: INVESTMENT PROGRAM INCOME EXPENDITURE CLASSIFICATION	2024 - 2025				
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
(\$265,567)	\$277,558	\$100,000	\$287,269	\$350,000	INVESTMENT PROGRAMS	\$275,000	\$275,000	\$275,000		
(\$265,567)	\$277,558	\$100,000	\$287,269	\$350,000	GRAND TOTAL	\$275,000	\$275,000	\$275,000		

LICENSES AND PERMITS

The most significant revenue item in this classification derives from building permits.

The budget for 2024-25 anticipates a constant level of residential and commercial building permits. A revision in the building permit fee structure was passed in 2013-14; however the impact on the total building permit revenue amount will be minor. Other licenses and permit revenues are expected to remain constant over prior year levels. Residents now the ability to not only fill out purchase orders online, but can also pay online to further streamline the process.

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: GENERAL FUND REVENUE					2024-2025	DEPT: 3300			
HISTORICAL INFORMATION		2023-24			ACTIVITY: LICENSES & PERMITS REVENUE CLASSIFICATION	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$20,632	\$17,581	\$14,000	\$9,070	\$13,000	<u>441</u> GENERAL GOVERNMENT VITAL STATISTICS	\$12,000	\$12,000	\$12,000	
\$20,632	\$17,581	\$14,000	\$9,070	\$13,000	SUB TOTAL	\$12,000	\$12,000	\$12,000	
\$4,820 \$1,150 \$518 \$0 \$1,392	\$5,040 \$1,000 \$522 \$0 \$4,928	\$4,000 \$750 \$525 \$0 \$2,500	\$2,870 \$380 \$288 \$0 \$2,360	\$4,000 \$650 \$525 \$0 \$3,000	<u>442</u> PUBLIC SAFETY PISTOL PERMITS BAZAAR, BINGO, VENDORS, ETC. DOG LICENSES SPORT LICENSES (no longer sold) FIRE MARSHAL FEES	\$4,000 \$650 \$525 \$0 \$3,000	\$4,000 \$650 \$525 \$0 \$3,000	\$4,000 \$650 \$525 \$0 \$3,000	
\$7,880	\$11,490	\$7,775	\$5,898	\$8,175	SUB TOTAL	\$8,175	\$8,175	\$8,175	
\$255,385 \$225 \$2,560	\$268,233 \$1,805 \$2,335	\$230,000 \$500 \$2,500	\$191,110 \$420 \$1,675	\$260,000 \$735 \$2,500	<u>446</u> DEVELOPMENT & CONSERVATION BUILDING PERMITS ROAD OPENING PERMITS INLAND WETLANDS PERMITS	\$290,000 \$735 \$2,500	\$290,000 \$735 \$2,500	\$290,000 \$735 \$2,500	
\$258,170	\$272,373	\$233,000	\$193,205	\$263,235	SUB TOTAL	\$293,235	\$293,235	\$293,235	
\$286,681	\$301,444	\$254,775	\$208,173	\$284,410	GRAND TOTAL	\$313,410	\$313,410	\$313,410	

CURRENT SERVICES

Current Services are comprised of user fees and charges for various services provided by Town departments. Examples of such charges include: Town Clerk recording & filing fees, Police Department fees for burglar alarm system registrations and copies of reports and other fees associated with development and conservation programs.

The largest item in this category, Recording & Filing fees, derives from fees charged to record real estate transactions with the Town Clerk's Office. Despite the flat regional economy, this revenue has exceeded the budgeted amounts for several years, due to mortgage refinancing in recent years and real estate sales in excess of projections.

TOWN OF NORTH BRANFORD ANNUAL BUDGET								
FUNCTION: GENERAL FUND REVENUE					2024-2025	DEPT: 3400		
HISTORICAL INFORMATION		2023-24			ACTIVITY: CURRENT SERVICES REVENUE CLASSIFICATION	2024 - 2025		
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED
\$0 \$16,702 \$95,471 \$0 \$376	\$0 \$10,545 \$53,443 \$0 \$390	\$0 \$10,000 \$75,000 \$5 \$300	\$0 \$5,248 \$30,207 \$0 \$220	\$0 \$8,500 \$65,000 \$5 \$300	<u>441</u> GENERAL GOVERNMENT COPIES - ASSESSOR COPIES - TOWN CLERK RECORDING & FILING FEES COPIES - TAX DEPARTMENT PROPERTY REGISTRATIONS	\$0 \$8,500 \$65,000 \$5 \$300	\$0 \$8,500 \$65,000 \$5 \$300	\$0 \$8,500 \$65,000 \$5 \$300
\$112,549	\$64,378	\$85,305	\$35,675	\$73,805	SUB TOTAL	\$73,805	\$73,805	\$73,805
\$427 \$115 \$0	\$593 \$2,590 \$0	\$450 \$2,600 \$0	\$0 \$1,425 \$1,683	\$500 \$1,800 \$2,800	<u>442</u> PUBLIC SAFETY POLICE REPORTS COPIES ALARM SYSTEM REGISTRATION FIRE WATCH	\$500 \$1,800 \$1,000	\$500 \$1,800 \$1,000	\$500 \$1,800 \$1,000
\$542	\$3,183	\$3,050	\$3,107	\$5,100	SUB TOTAL	\$3,300	\$3,300	\$3,300
\$3,491 \$0 \$0 \$0 \$6,742 \$135	\$3,457 \$0 \$0 \$0 \$15,528 \$155	\$3,000 \$0 \$0 \$0 \$20,000	\$2,045 \$0 \$0 \$0 \$16,791	\$4,000 \$0 \$0 \$0 \$18,000	<u>444</u> CULTURE & RECREATION COPIES - LIBRARY LIBRARY RENTALS RECREATION BROCHURE AD RECREATION PROGRAM FEES FITNESS CENTER FEES VAN TRANSPORTATION REVENUE	\$4,000 \$0 \$0 \$0 \$18,000 \$0	\$4,000 \$0 \$0 \$0 \$18,000 \$0	\$4,000 \$0 \$0 \$0 \$18,000 \$0
\$10,368	\$19,140	\$23,300	\$18,919	\$22,100	SUB TOTAL	\$22,000	\$22,000	\$22,000
\$0 \$600	\$0 \$725	\$0 \$0	\$0 \$0	\$0 \$0	<u>445</u> HEALTH & WELFARE COUNSELING FEES SOCIAL SERVICES FEES (OPERATION FUEL)	\$0 \$0	\$0 \$0	\$0 \$0
\$600	\$725	\$0	\$0	\$0	SUB TOTAL	\$0	\$0	\$0
\$320 \$2,280 \$64 \$1,620 \$8,110 \$975 \$0 \$0	\$361 \$3,660 \$66 \$286 \$5,225 \$1,165 \$0 \$0	\$400 \$2,500 \$100 \$200 \$5,000 \$400 \$0 \$0	\$149 \$720 \$26 \$192 \$3,585 \$230 \$0 \$0	\$450 \$2,500 \$100 \$250 \$5,000 \$300 \$0 \$0	<u>446</u> DEVELOPMENT & CONSERVATION MICROFILM/MAPS/COPIES - BLDG DEPT BLASTING TOWN'S PORTION OF STATE SURCHARGE TOWN'S PORTION OF EDUCATION FEE PLANNING DEPT FEES ZONING BD OF APPEALS FEES ROAD INSPECTION FEES GIS PARCEL DATA SALES	\$450 \$2,500 \$100 \$250 \$5,000 \$400 \$0 \$0	\$450 \$2,500 \$100 \$250 \$5,000 \$400 \$0 \$0	\$450 \$2,500 \$100 \$250 \$5,000 \$400 \$0 \$0
\$13,369	\$10,763	\$8,600	\$4,902	\$8,600	SUB TOTAL	\$8,700	\$8,700	\$8,700
\$137,427	\$98,189	\$120,255	\$62,603	\$109,605	GRAND TOTAL	\$107,805	\$107,805	\$107,805

STATE GRANTS - TAXES

The State provides reimbursement to municipalities for various tax exemption and tax relief programs that are defined by State Statutes. These programs include exemptions or tax reductions for certain disabled people, veterans, and senior citizens, who meet the eligibility requirements and specifications of the State legislation.

The estimated revenues from State Tax Grants are based on information contained in the Governor's publication entitled "**CONNECTICUT FY 2024 - FY 2025 BIENNIAL GOVERNOR'S BUDGET.**"

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: GENERAL FUND REVENUE					2024-2025		DEPT: 3510		
HISTORICAL INFORMATION		2023-24			ACTIVITY: STATE GRANTS - TAXES REVENUE CLASSIFICATION	2024 - 2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$0	\$0	\$0	\$0	\$0	<u>421 ELDERLY TAX RELIEF</u> FREEZE CIRCUIT BREAKER	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0	\$0	\$0
\$2,253 \$12,057	\$2,296 \$12,029	\$2,350 \$13,566	\$2,405 \$10,494	\$2,405 \$10,494	<u>422 INDIVIDUAL EXEMPTIONS</u> DISABLED EXEMPTIONS ADDITIONAL VETERANS	\$2,350 \$13,566	\$2,350 \$13,566	\$2,350 \$13,566	\$2,350 \$13,566
\$14,310	\$14,325	\$15,916	\$12,899	\$12,899	SUB TOTAL	\$15,916	\$15,916	\$15,916	\$15,916
\$0 \$0 \$3,344	\$0 \$0 \$5,586	\$0 \$0 \$6,569	\$0 \$0 \$6,569	\$0 \$0 \$6,569	<u>423 LOST REVENUES REIMBURSED</u> MANUFACTURERS MACHINES BOATS STATE OWNED PROPERTY	\$0 \$0 \$6,569	\$0 \$0 \$6,569	\$0 \$0 \$6,569	\$0 \$0 \$6,569
\$3,344	\$5,586	\$6,569	\$6,569	\$6,569	SUB TOTAL	\$6,569	\$6,569	\$6,569	\$6,569
\$1,503	\$1,510	\$1,202	\$1,080	\$1,080	<u>424 COLLEGES</u> COLLEGES	\$1,202	\$1,202	\$1,202	\$1,202
\$1,503	\$1,510	\$1,202	\$1,080	\$1,080	SUB TOTAL	\$1,202	\$1,202	\$1,202	\$1,202
\$19,157	\$21,421	\$23,687	\$20,547	\$20,548	GRAND TOTAL	\$23,687	\$23,687	\$23,687	\$23,687

STATE GRANTS - EDUCATION

As with State Grants - Taxes, revenues for State Grants - Education are based on the Governor's estimates as published in "CONNECTICUT FY 2024 – FY 2025 BIENNIUM GOVERNOR'S BUDGET". Most of this grant funding is received from the State during the second half of the fiscal year.

There previously was a 10-year phased in reduction of our ECS grant, but as of the time of the budget adoption, that reduction was paused during the pandemic but resumes for the 2023-24 fiscal year. The number for 2024-25 does not reflect any further reductions.

**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

FUNCTION: GENERAL FUND REVENUE					2024-2025	DEPT: 3550			
HISTORICAL INFORMATION		2023-24			ACTIVITY: STATE GRANTS - EDUCATION REVENUE CLASSIFICATION	2024 - 2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$7,348,050	\$7,345,449	\$7,112,086	\$3,665,662	\$7,331,325	491 EDUCATION EQUALIZATION	\$7,331,325	\$7,331,325	\$7,331,325	
\$47,119	\$74,778	\$0	\$0	\$10,000	492 SPECIAL EDUCATION	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	493 TRANSPORTATION	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	495 STUDENT ACHIEVEMENT	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	496 SPECIAL EDUCATION EXCESS	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	497 TOBACCO RELIEF FOR EDUC.	\$0	\$0	\$0	
\$7,395,169	\$7,420,227	\$7,112,086	\$3,665,662	\$7,341,325	GRAND TOTAL	\$7,331,325	\$7,331,325	\$7,331,325	

STATE GRANTS - OTHER

The State Legislature created a new entitlement grant in 1993-94 to distribute revenue from the casino operations of the Mashantucket Pequot and Mohegan Indians. The Town's share of this grant amounted to \$146,687 in 2001-02.

The entire welfare reimbursement lines are eliminated in the new proposal of the state's takeover of general assistance.

Under the provisions of Connecticut General Statute 11-24b, local libraries that meet certain criteria are eligible to receive an annual grant from the State Library, which is shown on the opposite page as the Atwater Memorial Library grant. The grant is only distributed to one library per Town, although the basis for funding takes into consideration both the Atwater and Smith Libraries.

School construction grant interest and principal reimbursements are based on the Town's debt service payments for certain eligible school construction projects. The grant includes payments from the State for bonds issued during 1997-98 to fund the final portion of the new Jerome Harrison School.

All school projects after Jerome Harrison (the first being the auditorium) will be reimbursed by the state on a pay-as-you-go basis whereby the state will reimburse the town the appropriate percentage of eligible costs in a given project as the town incurs those costs.

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: GENERAL FUND REVENUE					2024-2025		DEPT: 3590		
HISTORICAL INFORMATION		2023-24			ACTIVITY: STATE GRANTS - OTHER REVENUE CLASSIFICATION		2024 - 2025		
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$1,722	\$279,895	\$0	\$494,505	\$494,505	<u>441 GENERAL GOVERNMENT</u>				
\$2,647	\$2,647	\$2,647	\$882	\$2,647	STATE REVENUE SHARING	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	MASHANTUCKET PEQUOT/MOHEGAN	\$2,647	\$2,647	\$2,647	
\$0	\$100,409	\$611,312	\$144,972	\$144,972	CONTROLLING INTEREST TRANSFER	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	MOTOR VEHICLE REPLACEMENT	\$406,709	\$406,709	\$406,709	
\$2,016	\$3,359	\$0	\$0	\$0	HOLD HARMLESS GRANT	\$0	\$0	\$0	
\$152,031	\$152,031	\$152,031	\$0	\$152,031	PURCHASE CARD REBATE	\$0	\$0	\$0	
\$0	\$0	\$0	\$10,181	\$10,181	MUNICIPAL STABILIZATION GRANT	\$152,031	\$152,031	\$152,031	
\$158,417	\$538,341	\$765,990	\$650,540	\$804,336	EARLY VOTING GRANT	\$0	\$0	\$0	
					<u>SUB TOTAL</u>	\$561,387	\$561,387	\$561,387	
					<u>442 PUBLIC SAFETY</u>				
\$698	\$1,125	\$500	\$309	\$400	MOTOR VEHICLE FINES	\$400	\$400	\$400	
\$0	\$0	\$0	\$0	\$0	DEP DRY HYDRANT GRANT	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	EMD TRAINING REIMBURSEMENT	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	PSAP TRAINING REIMBURSEMENT	\$0	\$0	\$0	
\$698	\$1,125	\$500	\$309	\$400	<u>SUB TOTAL</u>	\$400	\$400	\$400	
					<u>444 CULTURE & RECREATION</u>				
\$0	\$0	\$7,500	\$0	\$9,800	BORROWIT (FKA CONNECTICARD)	\$10,000	\$10,000	\$10,000	
\$0	\$0	\$0	\$0	\$0	ATWATER MEMORIAL LIBRARY	\$0	\$0	\$0	
\$0	\$0	\$7,500	\$0	\$9,800	<u>SUB TOTAL</u>	\$10,000	\$10,000	\$10,000	
					<u>445 PUBLIC SERVICE</u>				
\$0	\$0	\$0	\$0	\$0	WELFARE - QUARTERLY	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	WELFARE - INDIVIDUAL	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	<u>SUB TOTAL</u>	\$0	\$0	\$0	
					<u>448 SCHOOL CONSTRUCTION GRANT</u>				
\$0	\$0	\$0	\$0	\$0	PRINCIPAL REIMBURSEMENT	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	INTEREST REIMBURSEMENT	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	<u>SUB TOTAL</u>	\$0	\$0	\$0	
					<u>556 OTHER</u>				
\$0	\$0	\$0	\$0	\$0	EASEMENTS PURCHASED BY STATE	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	<u>SUB TOTAL</u>	\$0	\$0	\$0	
\$159,114	\$539,466	\$773,990	\$650,849	\$814,536	<u>GRAND TOTAL</u>	\$571,787	\$571,787	\$571,787	

MISCELLANEOUS REVENUE

Because of the relative financial stability of the Town and the size of the Town's unassigned fund balance (accumulated surplus from prior periods), the Town Council is recommending the use of \$800,000 of funds from accumulated surplus in the 2024-25 budget to stabilize the mill rate.

At June 30, 2023, the Town's UNAUDITED unassigned fund balance was 13.99% of the 2023-24 budget.

Condominium fire hydrant revenue is directly offset by the same amount for expenditures in the hydrant account to bring this under the Town's program with the Regional Water Authority.

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: GENERAL FUND REVENUE					2024-2025		DEPT: 3690, 3740, 3799, 3810, 3840			
HISTORICAL INFORMATION		2023-24			ACTIVITY: REVENUE CLASSIFICATION	2024 - 2025				
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$9,500 \$0 \$11,666 \$0	\$9,500 \$7,153 \$8,621 \$0	\$10,500 \$30,000 \$1,000 \$0	\$6,300 \$225 \$0 \$0	\$9,500 \$30,000 \$5,000 \$0	<u>3740 USE OR SALE OF ASSETS</u> TOWN BUILDING RENTAL SCHOOL BUILDING RENTAL EQUIPMENT SALE SALE OF TOWN LAND	\$10,500 \$30,000 \$2,500 \$0	\$10,500 \$30,000 \$2,500 \$0	\$10,500 \$30,000 \$2,500 \$0		
\$21,166	\$25,274	\$41,500	\$6,525	\$44,500	SUB TOTAL	\$43,000	\$43,000	\$43,000		
\$41,034 \$50 \$2,000 \$158 \$0 \$0 \$17,058 \$40 \$9,948 \$3,021 \$15,439 \$0 \$0 \$0	\$72,363 \$1,000 \$0 \$186 \$0 \$0 \$2,416 \$20 \$50,981 \$1,541 \$4,048 \$0 \$0 \$56	\$50,000 \$20 \$0 \$140 \$0 \$0 \$0 \$0 \$0 \$2,500 \$5,000 \$0 \$0 \$150	\$0 \$3,000 \$0 \$89 \$0 \$0 \$0 \$40 \$1,781 \$0 \$0 \$0 \$0 \$0	\$25,000 \$3,000 \$0 \$200 \$0 \$0 \$0 \$60 \$2,000 \$2,500 \$4,000 \$0 \$0 \$0	<u>3799 MISCELLANEOUS REVENUES</u> REFUNDS-PRIOR YEAR EXP. MOTOR VEHICLE FINES-TOWN ALARM SYSTEM FINES LIBRARY FINES RECYCLING WELFARE LIENS & REIMBURSEMENT MISCELLANEOUS REIMBURSEMENTS NSF FEES ALL OTHER CONDOMINIUM FIRE HYDRANTS CANCELLATION OF PRIOR YR. P.O.'S TUITION REIMBURSEMENT-NON NB UI REIMBURSEMENT- NBHS BOILER SIMPLE RECYCLING	\$60,000 \$2,100 \$1,100 \$200 \$0 \$0 \$0 \$40 \$5,000 \$2,500 \$5,000 \$0 \$0 \$150	\$60,000 \$2,100 \$1,100 \$200 \$0 \$0 \$0 \$40 \$5,000 \$2,500 \$5,000 \$0 \$0 \$150	\$60,000 \$2,100 \$1,100 \$200 \$0 \$0 \$0 \$40 \$5,000 \$2,500 \$5,000 \$0 \$0 \$150		
\$88,747	\$132,611	\$57,810	\$4,909	\$36,760	SUB TOTAL	\$76,090	\$76,090	\$76,090		
\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$725,000 \$652,000 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$652,000 \$0 \$0	<u>3840 SURPLUS APPROPRIATED</u> CURRENT YEAR'S BUDGET CAPITAL APPROPRIATION BOE APPROPRIATION CONTINGENCY APPROPRIATIONS	\$725,000 \$0 \$0 \$0	\$725,000 \$800,000 \$0 \$0	\$725,000 \$415,000 \$0 \$0		
\$0	\$0	\$1,377,000	\$0	\$652,000	SUB TOTAL	\$725,000	\$1,525,000	\$1,140,000		
\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$83,333 \$0	<u>3690 FEDERAL GRANTS</u> COPS GRANT BOE DEPT OF ENERGY REFUND	\$83,333 \$0	\$83,333 \$0	\$83,333 \$0		
\$0	\$0	\$0	\$0	\$83,333	SUB TOTAL	\$83,333	\$83,333	\$83,333		
\$8,549	\$0	\$0	\$0	\$0	<u>3810 BOND PROCEEDS FOR FEES</u> REFUNDING	\$0	\$0	\$0		
\$118,462	\$157,884	\$1,476,310	\$11,434	\$816,593	GRAND TOTAL	\$927,423	\$1,727,423	\$1,342,423		

OPERATING TRANSFERS IN

This revenue classification includes transfers to the general fund from several funds listed in the Other Funds section of this budget document.

A portion of Dog Fund revenue is transferred to the general fund to offset a portion of the costs of the Animal Control function.

Transfers from sewer assessment funds are made each year to offset the portion of the Town's debt service budget that is attributable to sewer projects, net of the portion of the debt that is paid by the general fund budget.

Investment income from library and other trust funds is transferred to specified departments and activities within the general fund budget to offset certain operating costs of the Town. The Library Board recommends the amount to be transferred from the Atwater Memorial Trust and the Edward Smith Trust, based on projected investment earnings on those funds. The principal balances of Trust funds are not available for expenditures: only investment income earned on these balances is made available for appropriation.

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: GENERAL FUND REVENUE					2024-2025		DEPT: 3900			
HISTORICAL INFORMATION		2023-24			ACTIVITY: OPERATING TRANSFERS IN REVENUE CLASSIFICATION	2024-2025				
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$2,000	\$2,000	\$2,000	\$0	\$2,000	<u>662 SPECIAL REVENUE FUNDS</u> FROM DOG FUND FROM AMBULANCE SERVICE FUND FROM POLICE EXTRA DUTY FROM RESERVES FUND	\$2,000	\$2,000	\$2,000		
\$29,360	\$0	\$0	\$0	\$0		\$0	\$0	\$0		
\$0	\$2,159	\$0	\$0	\$0		\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0		
\$31,360	\$4,159	\$2,000	\$0	\$2,000	SUB TOTAL	\$2,000	\$2,000	\$2,000		
					<u>663 SPECIAL SEWER ASSESSMENTS</u> FROM SECTION C ASSESSMENTS WHITE HOLLOW/MIDDLETOWN AVE					
\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0	\$0		
					<u>664 CAPITAL FUNDS</u> FROM SECTION B CAP. ASSESSMENT FROM SECTION C CAP. ASSESSMENT FROM CAPITAL RESERVE FUND					
\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0		\$108,587	\$108,587	\$108,587		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$108,587	\$108,587	\$108,587		
					<u>665 TRUST & AGENCY FUNDS</u> ATWATER MEMORIAL TRUST EDWARD SMITH TRUST NORTHFORD SCHOOL FUND NORTH BRANFORD SCHOOL NORTHFORD 4TH SCHOOL NO BRANFORD 4TH SCHOOL DIST. SAMUEL FOOTE CEMETERY SAFEKEEPING					
\$28,000	\$0	\$28,000	\$0	\$28,000		\$28,000	\$28,000	\$28,000		
\$2,000	\$0	\$2,000	\$0	\$2,000		\$2,000	\$2,000	\$2,000		
\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0		
\$30,000	\$0	\$30,000	\$0	\$30,000	SUB TOTAL	\$30,000	\$30,000	\$30,000		
\$61,360	\$4,159	\$32,000	\$0	\$32,000	GRAND TOTAL	\$140,587	\$140,587	\$140,587		

Fiscal Year 2024-25 Recommended Annual Budget



TOWN OF NORTH BRANFORD ANNUAL BUDGET									
GENERAL GOVERNMENT					2024-2025				
HISTORICAL INFORMATION		2023-24			CATEGORY SUMMATION	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$98,112	\$126,640	\$126,426	\$120,001	\$126,504	MAYOR & COUNCIL	\$129,544	\$129,544	\$126,299	
\$4,591	\$4,134	\$5,174	\$2,638	\$5,174	PERMANENT PROJECT BUILDING COMM.	\$4,565	\$4,565	\$4,565	
\$264,549	\$283,624	\$369,359	\$215,631	\$356,623	TOWN MANAGER	\$394,881	\$394,881	\$394,881	
\$359,765	\$387,684	\$393,229	\$248,332	\$415,606	FINANCE	\$386,377	\$386,377	\$381,377	
\$274,061	\$341,662	\$354,476	\$199,377	\$327,892	CENTRAL SERVICES	\$343,425	\$340,925	\$344,925	
\$199,696	\$221,413	\$233,361	\$129,968	\$218,644	ASSESSOR	\$220,519	\$220,519	\$218,644	
\$0	\$1,710	\$1,600	\$0	\$1,600	BOARD OF ASSESSMENT APPEALS	\$1,600	\$1,600	\$1,600	
\$172,091	\$142,351	\$198,724	\$102,257	\$195,343	TAX COLLECTOR	\$202,847	\$202,847	\$202,847	
\$131,402	\$107,223	\$125,100	\$85,000	\$122,500	TOWN ATTORNEY	\$130,100	\$130,100	\$130,100	
\$83,220	\$202,492	\$189,208	\$138,623	\$227,883	TECHNOLOGY	\$220,058	\$220,058	\$218,558	
\$215,752	\$234,999	\$254,952	\$146,771	\$255,091	TOWN CLERK	\$255,714	\$255,714	\$255,714	
\$11,542	\$5,221	\$9,114	\$3,149	\$5,585	PLANNING & ZONING COMMISSION	\$9,114	\$9,114	\$9,114	
\$99,535	\$78,195	\$128,765	\$76,015	\$134,609	PLANNING DEPARTMENT	\$135,368	\$135,368	\$133,493	
\$1,417	\$2,557	\$2,650	\$1,001	\$1,436	ZONING BOARD OF APPEALS	\$2,650	\$2,650	\$2,650	
\$304,826	\$388,333	\$395,475	\$376,306	\$389,123	PROPERTY & LIABILITY INSURANCE	\$429,747	\$429,747	\$429,747	
\$6,443	\$6,452	\$6,750	\$0	\$6,750	PROBATE COURT	\$6,750	\$6,750	\$6,750	
\$3,648	\$2,868	\$4,747	\$2,566	\$2,270	CONSERVATION & INLAND WETLANDS	\$4,747	\$4,747	\$4,747	
\$42,433	\$19,421	\$16,950	\$11,155	\$14,273	ECONOMIC DEVELOPMENT COMMISSION	\$11,260	\$11,260	\$11,260	
\$37,986	\$59,589	\$86,379	\$35,285	\$82,814	ELECTIONS	\$120,271	\$120,271	\$120,271	
\$2,663,595	\$2,835,208	\$3,235,007	\$2,018,906	\$3,298,380	EMPLOYEE BENEFITS	\$3,379,964	\$3,379,964	\$3,359,964	
\$4,974,661	\$5,451,777	\$6,137,446	\$3,912,981	\$6,188,100	GRAND TOTAL	\$6,389,501	\$6,387,001	\$6,357,506	

ANNUAL BUDGET					
FUNCTION	ACTIVITY	DEPT NO.			
GENERAL GOVERNMENT	MAYOR & COUNCIL	4103			
EXPLANATION:					
<p>The Town Council is the legislative body of the Town of North Branford. The Mayor and eight (8) Town Council members are elected for a two (2) year term and serve without pay. The Town Council enacts ordinances and resolutions and establishes policy for the Town. The Town Council also serves as the Water Pollution Control Authority (W.P.C.A.).</p> <p>The Mayor & Council's accounts provide for the printing of ordinances and budgets, legal advertising, membership in Council of Small Towns (COST), the Regional Council of Governments and the Town Audit.</p>					
<p>IMPACT OF STATE MANDATES The Council's work is somewhat governed by state statutes and mandates on matters such as contract adoption, sewer installation, revaluation, adoption of a Capital Improvements Plan, and audit requirements.</p>					
<p>HIGHLIGHTS OF FY 2023-24</p> <ol style="list-style-type: none"> 1. Improved public safety by increasing the number of sworn Police Officers for the Town 2. Approved several significant projects with ARPA funds, infrastructure, technology, public safety and recreation 3. Established a Blueprint Committee to review the use of town land and facilities 4. Created a Veterans' Service Commission to support and celebrate our local veteran community 					
<p>OBJECTIVES FOR FY 2024-25</p> <ol style="list-style-type: none"> 1. Set a fair budget with a reasonable tax rate and deliver core services to the public. 2. Work with the Town Manager to develop good public policy for North Branford 3. Continue to provide for good government and leadership for the Town. 					
PERSONNEL	2023-24 AUTHORIZED	2024-25 DEPT. REQUESTED	2024-25 MANAGER PROPOSED		
Part-time clerk	1.0	1.0	1.0		
TOTAL	1.0	1.0	1.0		

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: GENERAL GOVERNMENT					2024-2025	DEPT: 4103			
HISTORICAL INFORMATION		2023-24			ACTIVITY: MAYOR & COUNCIL EXPENDITURE CLASSIFICATION	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$6,800 \$162	\$6,200 \$90	\$7,200 \$104	\$3,350 \$49	\$7,200 \$104	51620 PART TIME 52200 SOCIAL SECURITY	\$8,400 \$122	\$8,400 \$122	\$5,400 \$122	
\$6,962	\$6,290	\$7,304	\$3,399	\$7,304	SUB TOTAL	\$8,522	\$8,522	\$5,522	
\$0 \$0 \$124	\$0 \$345 \$0	\$0 \$0 \$0	\$0 \$21 \$84	\$0 \$100 \$0	MATERIALS & SUPPLIES 56120 OFFICE SUPPLIES 56900 TECHNICAL SUPPLIES 56300 FOOD	\$0 \$0 \$150	\$0 \$0 \$150	\$0 \$0 \$150	
\$124	\$345	\$0	\$105	\$100	SUB TOTAL	\$150	\$150	\$150	
\$440 \$1,395 \$21,941 \$67,250	\$1,693 \$1,583 \$21,137 \$95,592	\$1,090 \$1,200 \$21,529 \$95,303	\$880 \$280 \$20,645 \$94,692	\$1,100 \$1,200 \$21,500 \$95,300	CONTRACTUAL SERVICES 55500 PRINTING & BINDING 55400 ADVERTISING 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$1,090 \$1,450 \$22,529 \$95,803	\$1,090 \$1,450 \$22,529 \$95,803	\$545 \$1,450 \$22,529 \$96,103	
\$91,026	\$120,005	\$119,122	\$116,497	\$119,100	SUB TOTAL	\$120,872	\$120,872	\$120,627	
\$98,112	\$126,640	\$126,426	\$120,001	\$126,504	GRAND TOTAL	\$129,544	\$129,544	\$126,299	

ANNUAL BUDGET					
FUNCTION	ACTIVITY	DEPT NO.			
GENERAL GOVERNMENT	PERMANENT PROJECT BUILDING COMMITTEE	4105			
EXPLANATION:					
The Permanent Project Building Committee was formed in the fiscal year ended June 30, 1996. Their charge is to be the project building committee for any major Town building project.					
There is a core of 5 members and two members from the specific project's agency. (i.e., if a school project, the Board of Education can appoint the two additional members).					
IMPACT OF STATE MANDATES					
CHRO has mandates that will be enforced for any state funding over \$50,000, along with Prevailing Wages (if applicable).					
HIGHLIGHTS OF FY 2023-24					
1 Construction continued at the new high school, with completion expected in this year. 2 Construction of the new Police Station/Emergency Operations Center will be completed before the end of the fiscal year.					
OBJECTIVES FOR FY 2024-25					
1 Monitor and provide project oversight for the new roof at NBIS and masonry work at NBIS and be a liaison between PPBC and the Town.					
<u>PERSONNEL</u>	<u>2023-24 AUTHORIZED</u>	<u>2024-25 DEPT. REQUESTED</u>	<u>2024-25 MANAGER PROPOSED</u>		
Secretary for committee	1.0	1.0	1.0		
			<u>2024-25 COUNCIL APPROVED</u>		
			1.0		

**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

ANNUAL BUDGET					
FUNCTION	ACTIVITY	DEPT NO.			
GENERAL GOVERNMENT	TOWN MANAGER	4113			
EXPLANATION:					
<p>The Town Manager is appointed by the Town Council and is the Chief Executive Officer of the Town. He is responsible to the Town Council for the operation of all departments and agencies, except those elected by the residents or appointed by the Town Council. This budget reflects the expenses related to the operation of the Town Manager's Office, including administration of the Classified Merit System, budget presentation and management, annual report and labor contract negotiations.</p>					
IMPACT OF STATE MANDATES:					
<p>The Town Manager's office is strongly impacted by state statutes and mandates which cover all aspects of general government administration, including collective bargaining, personnel matters, equal employment, disability, workers' compensation, purchasing, budgeting, and financial operations.</p>					
HIGHLIGHTS OF FY 2023-24					
<ol style="list-style-type: none"> 1. Completed the brand new Town Website and overhaul of the Town's digital and online presence 2. Established a new Assistant Town Manager position tasked with direct oversight of the Town's Economic Development Department and Human Resources allowing greater full-time attention to economic development projects and bringing critical human resources functions in-house 3. Made essential staffing changes in the offices of Town Planner and Tax Collector 					
OBJECTIVES FOR FY 2024-25					
<ol style="list-style-type: none"> 1. Continue project oversight of new high school and Police Department/EOC projects to construction completion maintaining budgetary and grant source compliance 2. Oversee and produce an Economic Development Plan to maximize economic development opportunities and associated grants and other funding sources 3. Continue collaborative work with Town Council in developing and achieving policy goals 					
<u>PERSONNEL</u>	<u>2023-24 AUTHORIZED</u>	<u>2024-25 DEPT. REQUESTED</u>	<u>2024-25 MANAGER PROPOSED</u>	<u>2024-25 COUNCIL APPROVED</u>	
Town Manager	1.0	1.0	1.0	1.0	
Assistant Town Manager	1.0	1.0	1.0	1.0	
Executive Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	
TOTAL	3.0	3.0	3.0	3.0	

**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

FUNCTION: GENERAL GOVERNMENT					2024-2025	DEPT: 4113			
HISTORICAL INFORMATION		2023-24			ACTIVITY: TOWN MANAGER EXPENDITURE CLASSIFICATION	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$191,738 \$33,139 \$0	\$205,629 \$15,902 \$19,100	\$294,808 \$22,783 \$31,693	\$164,754 \$12,724 \$12,401	\$295,000 \$22,568 \$32,000	51610 FULL TIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$306,688 \$23,691 \$32,322	\$306,688 \$23,691 \$32,322	\$306,688 \$23,691 \$32,322	
\$224,877	\$240,630	\$349,284	\$189,879	\$317,568	SUB TOTAL	\$362,701	\$362,701	\$362,701	
\$185 \$0	\$1,096 \$0	\$50 \$325	\$0 \$0	\$50 \$325	MATERIALS & SUPPLIES 56900 TECHNICAL SUPPLIES 56400 BOOKS & PUBLICATIONS	\$300 \$325	\$300 \$325	\$300 \$325	
\$185	\$1,096	\$375	\$0	\$375	SUB TOTAL	\$625	\$625	\$625	
\$471 \$1,056 \$2,825 \$7,200 \$1,152 \$26,784	\$534 \$1,673 \$6,555 \$5,200 \$1,698 \$14,974	\$1,200 \$1,880 \$3,000 \$7,200 \$4,425 \$1,995	\$267 \$1,200 \$5,309 \$3,500 \$2,075 \$13,401	\$600 \$1,880 \$6,500 \$7,200 \$2,500 \$20,000	CONTRACTUAL SERVICES 54100 TELEPHONE 55500 PRINTING & BINDING 55400 ADVERTISING 55800 TRAVEL & TRANSPORTATION 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$1,200 \$1,880 \$5,000 \$7,200 \$5,375 \$10,900	\$1,200 \$1,880 \$5,000 \$7,200 \$5,375 \$10,900	\$1,200 \$1,880 \$5,000 \$7,200 \$5,375 \$10,900	
\$39,487	\$30,634	\$19,700	\$25,753	\$38,680	SUB TOTAL	\$31,555	\$31,555	\$31,555	
\$0	\$11,264	\$0	\$0	\$0	CAPITAL OUTLAY 57330 OFFICE EQUIPMENT	\$0	\$0	\$0	
\$0	\$11,264	\$0	\$0	\$0	SUB TOTAL	\$0	\$0	\$0	
\$264,549	\$283,624	\$369,359	\$215,631	\$356,623	GRAND TOTAL	\$394,881	\$394,881	\$394,881	

ANNUAL BUDGET							
FUNCTION	ACTIVITY	DEPT NO.					
GENERAL GOVERNMENT	FINANCE	4117					
EXPLANATION:							
<p>The Finance Department is responsible for performing all of the Town's financial, treasury, and accounting functions for the General Fund as well as the Town's other funds and account groups. The department administers the Town's employee benefits, investments, cash and debt management, data processing and pension plans. The department also prepares financial statements and special reports to meet annual audit, federal and state reporting requirements and assists in developing, monitoring and administering the Town's budget.</p>							
IMPACT OF STATE MANDATES							
<p>State statutes pertaining to audits and financial reporting, budget preparation, and grant applications govern a considerable portion of the Department's activities. In addition, the Payroll function must make regular reports to the Department of Labor, and investments are restricted by State regulations.</p>							
HIGHLIGHTS OF FY 2023-24							
<p>Countless hours spent on the MUNIS software implementation Had bond resolutions prepared for the new High School, Police Station and Emergency Communications System and issued short-term notes Went to the market to issue Short-Term Bond Anticipation Notes (BANs) for these projects New Staff Accountant - Debbie Altieri MUNIS payroll went active New Accounts Payable Clerk - Jill Drezek</p>							
OBJECTIVES FOR FY 2023-24							
<p>Work with our financial advisor to properly plan upcoming debt issues that will lessen the mill rate impacts. Begin tracking the Capital Project expenditures to provide support to the Town Council, Permanent Project Building Committee and facilitate state reimbursement at the conclusion of the High School project.</p>							
<u>PERSONNEL</u>	<u>2023-24 AUTHORIZED</u>	<u>2024-25 DEPT. REQUESTED</u>	<u>2024-25 MANAGER PROPOSED</u>	<u>2024-25 COUNCIL APPROVED</u>			
Treasurer/Finance Director	1.0	1.0	1.0	1.0			
Staff Accountant	1.0	1.0	1.0	1.0			
Account Clerk I	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>			
TOTAL	3.8	3.8	3.8	3.8			

TOWN OF NORTH BRANFORD ANNUAL BUDGET											
FUNCTION: GENERAL GOVERNMENT					2024-2025	DEPT: 4117					
HISTORICAL INFORMATION		2023-24		ACTIVITY: FINANCE	2024 - 2025						
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED		
\$251,551 \$44,802 \$0 \$43,337 \$0	\$269,313 \$49,492 \$733 \$24,222 \$0	\$273,738 \$46,609 \$0 \$24,867 \$21,548	\$133,641 \$26,855 \$631 \$12,109 \$6,604	\$253,256 \$48,000 \$750 \$24,000 \$20,000	<u>PERSONNEL SERVICES</u> 51610 FULL TIME 51620 PART TIME 51630 OVERTIME 52200 SOCIAL SECURITY 52300 RETIREMENT				\$276,636 \$46,767 \$0 \$25,101 \$21,823	\$276,636 \$46,767 \$0 \$25,101 \$21,823	
\$339,690	\$366,419	\$366,762	\$179,839	\$346,006	SUB TOTAL				\$370,327	\$370,327	\$370,327
\$1,575 \$0	\$1,922 \$0	\$1,365 \$0	\$145 \$0	\$1,000 \$0	<u>MATERIALS & SUPPLIES</u> 56120 OFFICE SUPPLIES 56400 BOOKS & PUBLICATIONS				\$1,470 \$0	\$1,470 \$0	\$1,470 \$0
\$1,575	\$1,922	\$1,365	\$145	\$1,000	SUB TOTAL				\$1,470	\$1,470	\$1,470
\$529 \$0 \$13,754 \$1,279 \$2,938	\$395 \$0 \$17,064 \$1,534 \$350	\$600 \$0 \$18,772 \$2,130 \$3,600	\$347 \$0 \$0 \$0 \$68,001	\$600 \$0 \$1,000 \$2,000 \$65,000	<u>CONTRACTUAL SERVICES</u> 54100 TELEPHONE 55800 TRAVEL & TRANSPORTATION 53510 DATA PROCESSING 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL				\$600 \$0 \$3,250 \$2,130 \$8,600	\$600 \$0 \$3,250 \$2,130 \$8,600	\$600 \$0 \$3,250 \$2,130 \$3,600
\$18,500	\$19,343	\$25,102	\$68,348	\$68,600	SUB TOTAL				\$14,580	\$14,580	\$9,580
\$0	\$0	\$0	\$0	\$0	<u>CAPITAL OUTLAY</u> 57330 OFFICE EQUIPMENT				\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	SUB TOTAL				\$0	\$0	\$0
\$359,765	\$387,684	\$393,229	\$248,332	\$415,606	GRAND TOTAL				\$386,377	\$386,377	\$381,377

ANNUAL BUDGET							
FUNCTION	ACTIVITY	DEPT NO.					
GENERAL GOVERNMENT	CENTRAL SERVICES	4129					
EXPLANATION:							
Central Services is responsible for the purchasing functions of all departments, risk management, loss control and safety, custodial support for five open Town buildings and two closed buildings.							
IMPACT OF STATE MANDATES							
Mandates impacting this department include state requirements regarding purchases subject to competitive bid. Also reporting requirements in area of Solid Waste. OSHA yearly reports are required too.							
HIGHLIGHTS OF FY 2023-2024							
The Department generated 639 PO's to date, 14 bids, 6 RFP's Attended all PPBC meetings and will be the liaison to PPBC members during the construction projects. Continue to piggy back off of contracts with CT Source, CREC and CRCOG and any other consortiums to ensure competitive bidding and secure the best prices for the town. Standardized solicitation and contract templates for accuracy and consistency.							
OBJECTIVES FOR FY 2024-2025							
Manage central purchasing activities to control the Town's costs and provide professional and efficient service to all departments. Continue higher usage of P-Card to generate revenue for the Town. Create and maintain Insurance certificates for risk management Facilitate greater use of Munis for backup for Purchase Orders, Insurance Certificates, Etc. Police Department project - Construction to be completed May 2024 New High School project - Construction scheduled to be completed September 2024 NBIS masonry & roof project - Construction to be completed August 2024							
<u>PERSONNEL</u>	<u>2023-24 AUTHORIZED</u>	<u>2024-25 DEPT. REQUESTED</u>	<u>2024-25 MANAGER PROPOSED</u>	<u>2024-25 COUNCIL APPROVED</u>			
Purchasing Assistant	1.0	1.0	1.0	1.0			
Secretary	0.7	0.7	0.7	0.7			
TOTAL	1.7	1.7	1.7	1.7			

**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

FUNCTION: GENERAL GOVERNMENT					2024-2025	DEPT: 4129			
HISTORICAL INFORMATION		2023-24			ACTIVITY: CENTRAL SERVICES EXPENDITURE CLASSIFICATION	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$76,172	\$85,977	\$87,550	\$48,639	\$87,250	<u>PERSONNEL SERVICES</u> 51610 FULL TIME 51620 PART TIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$87,550	\$87,550	\$87,550	
\$31,344	\$37,342	\$38,032	\$22,123	\$38,100		\$40,272	\$40,272	\$40,272	
\$16,660	\$9,360	\$9,607	\$5,377	\$9,600		\$9,778	\$9,778	\$9,778	
\$0	\$5,197	\$12,422	\$6,766	\$12,300		\$13,879	\$13,879	\$13,879	
\$124,176	\$137,875	\$147,611	\$82,905	\$147,250	SUB TOTAL	\$151,479	\$151,479	\$151,479	
					<u>MATERIALS & SUPPLIES</u> 56120 OFFICE SUPPLIES 56900 TECHNICAL SUPPLIES 56010 CLEANING SUPPLIES 204 UNIFORMS AND CLOTHING 56240 HEATING FUEL 56210 NATURAL GAS 56260 MOTOR FUEL AND LUBRICANTS 56400 BOOKS & PUBLICATIONS	\$14,875	\$14,875	\$14,875	
\$7,618	\$13,229	\$14,875	\$7,443	\$14,875		\$4,750	\$4,750	\$4,750	
\$1,978	\$2,352	\$4,750	\$3,344	\$4,750		\$10,598	\$10,598	\$10,598	
\$5,558	\$5,795	\$10,598	\$6,255	\$10,598		\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
\$10,316	\$5,872	\$0	(\$1,903)	\$0		\$0	\$0	\$0	
\$0	\$2,187	\$12,000	\$3,030	\$12,000		\$12,000	\$12,000	\$12,000	
\$3,664	\$4,377	\$5,182	\$3,000	\$5,182		\$5,182	\$5,182	\$5,182	
\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
\$29,135	\$33,813	\$47,405	\$21,169	\$47,405	SUB TOTAL	\$47,405	\$47,405	\$47,405	
					<u>CONTRACTUAL SERVICES</u> 54100 TELEPHONE 56220 UTILITIES 54411 WATER/SEWER 55500 PRINTING & BINDING 55400 ADVERTISING 55800 TRAVEL & TRANSPORTATION 55301 POSTAGE 54300 EQUIPMENT MAINTENANCE 54301 FACILITIES MAINTENANCE 54440 EQUIPMENT RENTAL 53510 DATA PROCESSING 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$9,000	\$9,000	\$9,000	
\$7,198	\$7,596	\$9,000	\$4,565	\$9,000		\$24,058	\$24,058	\$24,058	
\$39,978	\$64,247	\$47,280	\$4,824	\$24,058		\$1,375	\$1,375	\$1,375	
\$0	\$3,178	\$1,375	\$656	\$1,375		\$4,500	\$4,500	\$3,000	
\$2,715	\$2,414	\$4,500	\$2,000	\$4,500		\$1,200	\$1,200	\$1,200	
\$579	\$1,253	\$1,200	\$1,604	\$1,200		\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0		\$31,000	\$31,000	\$31,000	
\$11,502	\$23,320	\$31,000	\$15,521	\$28,000		\$7,170	\$7,170	\$7,170	
\$3,395	\$6,501	\$7,170	\$1,108	\$7,170		\$12,150	\$12,150	\$22,150	
\$8,820	\$16,524	\$12,150	\$12,871	\$12,150		\$14,088	\$14,088	\$14,088	
\$13,772	\$13,218	\$14,088	\$16,151	\$14,088		\$0	\$0	\$0	
\$3,523	\$1,800	\$0	\$0	\$0		\$3,250	\$750	\$750	
\$430	\$0	\$947	\$385	\$947		\$30,750	\$30,750	\$30,750	
\$26,315	\$29,924	\$30,750	\$30,618	\$30,750					
\$118,226	\$169,974	\$159,460	\$90,303	\$133,238	SUB TOTAL	\$138,541	\$136,041	\$144,541	
					<u>CAPITAL OUTLAY</u> 57330 OFFICE EQUIPMENT 57200 BUILDING EQUIPMENT	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0		\$6,000	\$6,000	\$1,500	
\$2,523									
					SUB TOTAL	\$6,000	\$6,000	\$1,500	
\$274,061	\$341,662	\$354,476	\$199,377	\$327,892	GRAND TOTAL	\$343,425	\$340,925	\$344,925	

ANNUAL BUDGET				
FUNCTION	ACTIVITY	DEPT NO.		
GENERAL GOVERNMENT	ASSESSOR		4131	
EXPLANATION:				
<p>The Office of the Assessor is responsible for the valuation and assessment of all Real, Personal and Motor Vehicle properties within the legal boundaries of the Town of North Branford. An annual Grand List is compiled which represents 70% of true and actual value, obtained through the process of discovery, listing and valuation. Exemptions, such as Veterans, Blind, Disabled, Farm Land, Manufacturing Machinery, etc., are then applied to each qualified account, creating the Net Taxable Grand List. This list signifies approximately 70% of all revenue received by the Town, and is the largest source of income used to supplement the Town's budget and calculate the mill rate.</p> <p>The Assessor's Office is a main hub for information to Real Estate Brokers, Appraisers, Title Searchers, Attorneys, Surveyors, as well as other Town Departments, and the General Public. Annual updates to the Assessor Tax Maps are also maintained, as well as providing assistance for State and local Exemption programs.</p>				
IMPACT OF STATE MANDATES				
Assessment procedures are mandated by law as prescribed within the Connecticut General Statutes.				
HIGHLIGHTS FOR FY 2023-24				
Net Grand List Growth for six straight years				
OBJECTIVES FOR FY 2024-25				
Revaluation of all Real Property				
<u>PERSONNEL</u>	2023-24 <u>AUTHORIZED</u>	2024-25 <u>DEPT. REQUESTED</u>	2024-25 <u>MANAGER PROPOSED</u>	2024-25 <u>COUNCIL APPROVED</u>
Assessor	1.0	1.0	1.0	1.0
Account Clerk I	1.0	1.0	1.0	1.0
Part Time Clerk	0.0	0.0	0.0	0.0
TOTAL	2.0	2.0	2.0	2.0

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: GENERAL GOVERNMENT					2024-2025	DEPT: 4131			
HISTORICAL INFORMATION		2023-24			ACTIVITY: ASSESSOR EXPENDITURE CLASSIFICATION	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$141,691 \$0 \$361 \$5,000 \$26,922 \$0	\$147,309 \$0 \$372 \$0 \$11,320 \$16,409	\$154,496 \$0 \$763 \$0 \$28,459 \$17,384	\$85,627 \$0 \$0 \$0 \$6,575 \$9,479	\$154,496 \$0 \$763 \$0 \$11,877 \$17,384	<u>PERSONNEL SERVICES</u> 51610 FULL TIME 51620 PART TIME 51630 OVERTIME 51900 ASSESSOR MISCELLANEOUS PAY 52200 SOCIAL SECURITY 52300 RETIREMENT	\$154,496 \$0 \$763 \$0 \$12,065 \$16,644	\$154,496 \$0 \$763 \$0 \$12,065 \$16,644	\$154,496 \$0 \$763 \$0 \$12,065 \$16,644	
\$173,974	\$175,409	\$201,102	\$101,681	\$184,520	SUB TOTAL	\$183,968	\$183,968	\$183,968	
\$0 \$0 \$666	\$0 \$0 \$3,227	\$0 \$0 \$1,700	\$0 \$0 \$0	\$0 \$0 \$1,500	<u>MATERIALS & SUPPLIES</u> 56120 OFFICE SUPPLIES 56900 TECHNICAL SUPPLIES 56400 BOOKS AND PUBLICATIONS	\$0 \$0 \$1,700	\$0 \$0 \$1,700	\$0 \$0 \$1,700	
\$666	\$3,227	\$1,700	\$0	\$1,500	SUB TOTAL	\$1,700	\$1,700	\$1,700	
\$0 \$1,955 \$111 \$0 \$21,584 \$1,405 \$0	\$0 \$2,990 \$45 \$0 \$24,093 \$1,263 \$0	\$0 \$2,315 \$200 \$0 \$26,650 \$1,394 \$0	\$0 \$0 \$410 \$0 \$27,817 \$60 \$0	\$0 \$3,300 \$440 \$0 \$27,490 \$1,394 \$0	<u>CONTRACTUAL SERVICES</u> 54100 TELEPHONE 55500 PRINTING AND BINDING 55400 ADVERTISING 55800 TRAVEL & TRANSPORTATION 53510 DATA PROCESSING 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$0 \$2,300 \$200 \$0 \$30,957 \$1,394 \$0	\$0 \$2,300 \$200 \$0 \$30,957 \$1,394 \$0	\$0 \$2,300 \$200 \$0 \$29,082 \$1,394 \$0	
\$25,056	\$42,776	\$30,559	\$28,287	\$32,624	SUB TOTAL	\$34,851	\$34,851	\$32,976	
\$0	\$0	\$0	\$0	\$0	<u>CAPITAL OUTLAY</u> 57330 OFFICE EQUIPMENT	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	GRAND TOTAL	\$220,519	\$220,519	\$218,644	
\$199,696	\$221,413	\$233,361	\$129,968	\$218,644					

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
GENERAL GOVERNMENT	BOARD OF ASSESSMENT APPEALS	4133
EXPLANATION:		
<p>The Board of Assessment Appeals consists of three (3) members appointed by the Town Council for a three (3) year term. The Board hears appeals from decisions of the Assessor. It is empowered to change assessments in order to correct any inequities it may discover.</p> <p>New legislation per PA95-283 states that the Board of Assessment Appeals will hold hearings in March and September by appointment only. Written application must be made to the Board of Assessment Appeals on or before February 20th annually in order to be granted a hearing during the month of March.</p>		
PERSONNEL		
None		

**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

FUNCTION GENERAL GOVERNMENT					2024-2025	DEPT: 4133			
HISTORICAL INFORMATION		2023-24			ACTIVITY: BOARD OF ASSESSMENT APPEALS EXPENDITURE CLASSIFICATION <u>CONTRACTUAL SERVICES</u>	2024 - 2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$0	\$210	\$100	\$0	\$100	55400 ADVERTISING 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$100 \$0 \$1,500	\$100 \$0 \$1,500	\$100 \$0 \$1,500	
\$0	\$0	\$0	\$0	\$0					
\$0	\$1,500	\$1,500	\$0	\$1,500					
\$0	\$1,710	\$1,600	\$0	\$1,600	SUB TOTAL	\$1,600	\$1,600	\$1,600	
\$0	\$1,710	\$1,600	\$0	\$1,600	GRAND TOTAL	\$1,600	\$1,600	\$1,600	

ANNUAL BUDGET				
FUNCTION	ACTIVITY	DEPT NO.		
GENERAL GOVERNMENT	TAX COLLECTOR		4135	
EXPLANATION:				
<p>The North Branford Tax Collector's office is responsible for collecting taxes on real estate, personal property and motor vehicles. The Tax Collector's office is responsible for the collection of over \$49 million in budgeted revenues which is derived from over 5,300 real estate, 14,500 Motor Vehicle and 610 Personal Property accounts and 2200 Supplemental Motor Vehicle accounts. The office is also responsible for the collection of delinquent taxes and fees - these activities are governed by State Statutes. The Tax Collector's Office is also responsible for the collection of sewer assessment and sewer user fees. All delinquent interest, lien fees, and warrant fees are set by the State of Connecticut.</p>				
IMPACT OF STATE MANDATES				
The operations of the Tax Collector's Office are subject to numerous State Statutes and regulations.				
HIGHLIGHTS OF FY 2023-24				
Worked with Town Attorney and TaxServ to collect delinquent taxes				
OBJECTIVES FOR FY 2024-25				
Continue to improve collections				
<u>PERSONNEL</u>	<u>2023-24 AUTHORIZED</u>	<u>2024-25 DEPT. REQUESTED</u>	<u>2024-25 MANAGER PROPOSED</u>	<u>2024-25 COUNCIL APPROVED</u>
Tax Collector (tax %)	0.8	0.8	0.8	0.8
Account Clerk II (tax %)	0.8	0.8	0.8	0.8
Part time clerk (tax %)	0.8	0.8	0.8	0.8
TOTAL	2.4	2.4	2.4	2.4

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: GENERAL GOVERNMENT					2024-2025		DEPT: 4135		
HISTORICAL INFORMATION		2023-24			ACTIVITY: TAX COLLECTOR	2024 - 2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$95,419	\$69,379	\$108,800	\$62,913	\$108,500	<u>PERSONNEL SERVICES</u> 51610 FULL TIME 51620 PART TIME 51630 OVERTIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$109,117	\$109,117	\$109,117	
\$31,079	\$32,613	\$32,615	\$15,270	\$33,000		\$32,927	\$32,927	\$32,927	
\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
\$20,814	\$6,663	\$11,010	\$5,688	\$11,250		\$11,058	\$11,058	\$11,058	
	\$7,604	\$15,456	\$4,783	\$16,000		\$15,512	\$15,512	\$15,512	
\$147,312	\$116,259	\$167,881	\$88,654	\$168,750	<u>SUB TOTAL</u>	\$168,614	\$168,614	\$168,614	
\$1,961	\$2,463	\$2,060	\$485	\$2,400	<u>MATERIALS & SUPPLIES</u> 56900 TECHNICAL SUPPLIES	\$2,760	\$2,760	\$2,760	
\$1,961	\$2,463	\$2,060	\$485	\$2,400	<u>SUB TOTAL</u>	\$2,760	\$2,760	\$2,760	
\$0	\$0	\$0	\$0	\$0	<u>CONTRACTUAL SERVICES</u> 54100 TELEPHONE 55500 PRINTING AND BINDING 55400 ADVERTISING 53510 DATA PROCESSING 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
\$446	\$90	\$510	\$150	\$510		\$510	\$510	\$510	
\$11,448	\$14,100	\$12,333	\$12,000	\$12,333		\$12,333	\$12,333	\$12,333	
\$1,225	\$200	\$1,350	\$615	\$1,350		\$1,990	\$1,990	\$1,990	
\$9,699	\$9,034	\$14,490	\$353	\$10,000		\$16,540	\$16,540	\$16,540	
\$22,818	\$23,629	\$28,683	\$13,118	\$24,193	<u>SUB TOTAL</u>	\$31,373	\$31,373	\$31,373	
\$0	\$0	\$100	\$0	\$0	<u>CAPITAL OUTLAY</u> 57330 OFFICE EQUIPMENT	\$100	\$100	\$100	
\$0	\$0	\$100	\$0	\$0	<u>SUB TOTAL</u>	\$100	\$100	\$100	
\$172,091	\$142,351	\$198,724	\$102,257	\$195,343	<u>GRAND TOTAL</u>	\$202,847	\$202,847	\$202,847	

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
GENERAL GOVERNMENT	TOWN ATTORNEY	4139
EXPLANATION:		
<p>The Town Attorney is appointed by the Town Council and serves for the term of the Town Council appointing him. He serves as legal advisor to the Town Council, Town Manager and all Boards, Commissions and Offices of the Town, except the Board of Education. He represents the Town in actions or proceedings in which the Town is a party or has an interest.</p> <p>The Town Attorney is paid a retainer for which he attends all Town Council meetings, renders legal opinion to all Boards, Commissions and Town staff, and provides legal advice to all Town officers.</p> <p>Funds are also included to cover litigations outside of the Town Attorney's normal role. These funds are used to fund law suits, administrative hearings, and other special projects at a rate of \$150 per hour.</p> <p>Funds are also included for a labor attorney and other outside counsel to assist the various departments on labor related questions and other matters of litigation.</p>		

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: GENERAL GOVERNMENT					2024-2025		DEPT: 4139			
HISTORICAL INFORMATION		2023-24			ACTIVITY: TOWN ATTORNEY EXPENDITURE CLASSIFICATION	2024-2025				
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$0	\$0	\$0	\$0	\$0	<u>MATERIALS & SUPPLIES</u> 56400 BOOKS & PUBLICATIONS	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	<u>SUB TOTAL</u>	\$0	\$0	\$0	\$0	
\$71,176 \$0 \$60,226	\$47,223 \$0 \$60,000	\$60,000 \$100 \$65,000	\$25,000 \$0 \$60,000	\$60,000 \$0 \$62,500	<u>CONTRACTUAL SERVICES</u> 58200 LITIGATION 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$65,000 \$100 \$65,000	\$65,000 \$100 \$65,000	\$65,000 \$100 \$65,000	\$65,000 \$100 \$65,000	
\$131,402	\$107,223	\$125,100	\$85,000	\$122,500	<u>SUB TOTAL</u>	\$130,100	\$130,100	\$130,100	\$130,100	
\$131,402	\$107,223	\$125,100	\$85,000	\$122,500	<u>GRAND TOTAL</u>	\$130,100	\$130,100	\$130,100	\$130,100	

ANNUAL BUDGET			
FUNCTION	ACTIVITY	DEPT NO.	
GENERAL GOVERNMENT	TECHNOLOGY		4143
EXPLANATION:			
This department was created in the 2000-01 budget as a means to better account for technology expenditures that covered many departments.			
HIGHLIGHTS OF FY 2023-24			
<ol style="list-style-type: none"> 1. New website launched 2. Explored putting streaming video of Town meetings (Boards & Commissions) on the Town's website. 3. Assisted all the Departments with technology concerns 4. Provided new technology to Town Council members 5. Assisted all the Departments with the MUNIS conversion 6. Began installation of town-owned fiber to allow remote departments to access town files easier 			
OBJECTIVES FOR FY 2024-25			
<ol style="list-style-type: none"> 1. Formulate a plan for systematic replacement of PC's and other technology to keep all users as efficient as possible 2. Replace security cameras at Town Hall 3. Bring the town-owned fiber project to completion 			
<u>PERSONNEL</u>			
NONE			

**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

FUNCTION: GENERAL GOVERNMENT					2024-2025	DEPT: 4143		
HISTORICAL INFORMATION		2023-24			ACTIVITY: TECHNOLOGY	2024-2025		
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED
\$0	\$0	\$8,091	\$6,667	\$8,092	<u>PERSONNEL SERVICES</u> 51620 PART TIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$8,091	\$8,091	\$8,091
\$0	\$0	\$117	\$510	\$619		\$619	\$619	\$619
\$0	\$0	\$0	\$58	\$728		\$728	\$728	\$728
\$0	\$0	\$8,208	\$7,235	\$9,439	<u>SUB TOTAL</u>	\$9,438	\$9,438	\$9,438
\$3,302	\$932	\$1,400	\$13	\$750	<u>MATERIALS & SUPPLIES</u> 56900 TECHNICAL SUPPLIES 56400 BOOKS & PUBLICATIONS	\$1,400	\$1,400	\$1,400
\$0	\$0	\$50	\$0	\$0		\$50	\$50	\$50
\$3,302	\$932	\$1,450	\$13	\$750	<u>SUB TOTAL</u>	\$1,450	\$1,450	\$1,450
\$0	\$0	\$0	\$0	\$0	<u>CONTRACTUAL SERVICES</u> 54100 TELEPHONE 53510 DATA PROCESSING 55990 OTHER CONTRACTUAL	\$0	\$0	\$0
\$9,583	\$71,622	\$23,300	\$17,737	\$35,000		\$23,300	\$23,300	\$23,300
\$68,065	\$129,938	\$156,250	\$105,944	\$175,000		\$183,370	\$183,370	\$181,870
\$77,648	\$201,561	\$179,550	\$123,681	\$210,000	<u>SUB TOTAL</u>	\$206,670	\$206,670	\$205,170
\$2,270	\$0	\$0	\$7,694	\$7,694	<u>CAPITAL OUTLAY</u> 57330 OFFICE EQUIPMENT	\$2,500	\$2,500	\$2,500
\$2,270	\$0	\$0	\$7,694	\$7,694	<u>SUB TOTAL</u>	\$2,500	\$2,500	\$2,500
\$83,220	\$202,492	\$189,208	\$138,623	\$227,883	<u>GRAND TOTAL</u>	\$220,058	\$220,058	\$218,558

ANNUAL BUDGET					
FUNCTION	ACTIVITY	DEPT NO.			
GENERAL GOVERNMENT	TOWN CLERK	4147			
EXPLANATION:					
The Town Clerk's Office records all documents pertaining to land records. The office handles vital statistics, issues various licenses, and answers inquiries from the public. The Town Clerk is responsible for the preparation and conduct of elections in cooperation with the Registrar of Voters.					
IMPACT OF STATE MANDATES					
The duties of the office are completely governed by Federal law, the Connecticut General Statutes and the Town Charter.					
HIGHLIGHTS OF FY 2023-24					
<ol style="list-style-type: none"> 1. Awarded another grant in the amount of \$5,500 to continue adding older land records in the electronic database providing greater public access. 2. Training and tweaking of MUNIS ongoing for staff. 3. In conjunction with the Town Manager and Town Council, launched a new fraud alert program for property owners called PropertyCheck. Property owners are able to set up an account to receive alerts via text, email or both when a document in their name is recorded in the land records. 4. Working with Registrar of Voters, ensured secure election process for Presidential Primary and new Early Voting requirements. 					
(as of 12-31-23)					
	2020-21	2021-22	2022-23	2023-24	
Recording Fees	\$116,221	\$93,465	\$56,063	\$26,818	
Town Conveyance Tax	\$254,950	\$223,056	\$163,337	\$74,356	
Copy Fees	\$17,609	\$16,681	\$10,545	\$5,034	
Vitals Fees	\$18,898	\$20,592	\$17,581	\$7,669	
Total Recorded Pages	13,282	12,125	6,457	4,020	
Number of Volumes	11.3	10.3	5.9	3.6	
In addition, state fees collected and transmitted through 12-31-23 include: recording - \$45,825 ; conveyance tax - \$222,730.11 and marriage licenses - \$2,686 .					
OBJECTIVES FOR FY 2024-25					
<ol style="list-style-type: none"> 1. Apply for a targeted grant under the Historic Document Preservation Grant Program to continue adding records into online land records database. 2. Enhance proficiency of the staff through education and the use of technology. 3. Continue to utilize town website to provide additional information for our residents and customers. 4. Prepare for 2024 Presidential Election and ballot question to change State Constitution to allow no excuse absentee ballots - bracing for impact on office. 					
PERSONNEL	2023-24 AUTHORIZED	2024-25 DEPT. REQUESTED	2024-25 MANAGER PROPOSED	2024-25 COUNCIL APPROVED	
Town Clerk	1.00	1.00	1.00	1.00	
Deputy Town Clerk	1.00	1.00	1.00	1.00	
Assistant Town Clerk	0.54	0.54	0.54	0.54	
TOTAL	2.54	2.54	2.54	2.54	

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: GENERAL GOVERNMENT					2024-2025		DEPT: 4147		
HISTORICAL INFORMATION		2023-24			ACTIVITY: TOWN CLERK EXPENDITURE CLASSIFICATION	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$147,702	\$158,975	\$165,553	\$92,009	\$163,794	51610 FULL TIME 51620 PART TIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$163,794	\$163,794	\$163,794	
\$18,094	\$23,228	\$31,570	\$14,588	\$33,178		\$33,178	\$33,178	\$33,178	
\$27,896	\$12,841	\$13,353	\$7,279	\$13,241		\$13,241	\$13,241	\$13,241	
\$0	\$18,051	\$18,170	\$10,462	\$18,011		\$18,011	\$18,011	\$18,011	
\$193,692	\$213,095	\$228,646	\$124,338	\$228,224	SUB TOTAL	\$228,224	\$228,224	\$228,224	
					<u>MATERIALS & SUPPLIES</u>				
\$375	\$665	\$800	\$572	\$900	56120 OFFICE SUPPLIES 56900 TECHNICAL SUPPLIES	\$900	\$900	\$900	
\$815	\$263	\$1,453	\$403	\$1,553		\$1,918	\$1,918	\$1,918	
\$1,190	\$928	\$2,253	\$975	\$2,453	SUB TOTAL	\$2,818	\$2,818	\$2,818	
					<u>CONTRACTUAL SERVICES</u>				
\$0	\$0	\$0	\$0	\$0	54100 TELEPHONE 55800 TRAVEL & TRANSPORTATION	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	54300 EQUIPMENT MAINTENANCE	\$301	\$301	\$301	
\$0	\$61	\$301	\$0	\$301	54400 EQUIPMENT RENTAL	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	53510 DATA PROCESSING	\$15,180	\$15,180	\$15,180	
\$14,970	\$13,360	\$14,880	\$14,880	\$15,180	53200 PROFESSIONAL DEVELOPMENT	\$2,895	\$2,895	\$2,895	
\$570	\$1,322	\$2,834	\$790	\$2,895	55990 OTHER CONTRACTUAL	\$6,296	\$6,296	\$6,296	
\$5,329	\$5,263	\$6,038	\$5,788	\$6,038					
\$20,869	\$20,006	\$24,053	\$21,458	\$24,414	SUB TOTAL	\$24,672	\$24,672	\$24,672	
					<u>CAPITAL OUTLAY</u>				
\$0	\$970	\$0	\$0	\$0	57330 OFFICE EQUIPMENT	\$0	\$0	\$0	
\$0	\$970	\$0	\$0	\$0	SUB TOTAL	\$0	\$0	\$0	
\$215,752	\$234,999	\$254,952	\$146,771	\$255,091	GRAND TOTAL	\$255,714	\$255,714	\$255,714	

ANNUAL BUDGET							
FUNCTION	ACTIVITY	DEPT NO.					
GENERAL GOVERNMENT	PLANNING AND ZONING COMMISSION	4151					
EXPLANATION:							
<p>The Planning and Zoning Commission (PZC) consists of 5 members and 3 alternate members appointed by the Town Council for 3 year terms. The PZC prepares and updates the Town's Plan of Conservation and Development (POCD), Zoning Regulations and Subdivision Regulations. The PZC administers land use applications for residential, commercial and industrial development, including special use permits, site plans, subdivisions, resubdivision, zoning map amendments and regulation text amendments, as well as recommendations on various referrals. Included in the budget is attendance at seminars, annual meeting, printing of revised regulations and legal noticing of hearings and decisions.</p>							
IMPACT OF STATE MANDATES							
<p>State mandates include updating the POCD, collection of State application fee payments to fund DEEP and providing ten percent of all housing stock as affordable housing. All of the strict procedures for processing zoning (special use permit and site plan), subdivision/resubdivision, zoning map amendments and text amendments are controlled by the Connecticut General Statutes, including requirements for publishing of legal notices for hearings and decisions.</p>							
HIGHLIGHTS OF CALENDAR YEAR 2023							
<p>1 PZC held 13 meetings. 2 Approved 16 Site Plans. 3 Approved 3 Special Use Permits. 4 Approved 2 Zoning Regulation Text Amendments.</p>							
OBJECTIVES FOR CALENDAR YEAR 2023							
<p>1 Continue implementation of action plan of the adopted 2019-2029 POCD. 2 Promote well-planned economic development that enhances the community. Update Regulations in compliance with Connecticut General Statutes. 3 Continue to support ZEO with handling zoning issues and work with residents to resolve situations while upholding the Zoning Regulations and POCD. 4 Review Blight Ordinance and work with the Town Council. 5 Discuss future plans for Town-owned property (i.e., 1599 Foxon Rd) and review Zoning Regulations in relationship to potential development or preservation.</p>							
<u>PERSONNEL</u>	<u>2022-23 AUTHORIZED</u>	<u>2023-24 DEPT. REQUESTED</u>	<u>2023-24 MANAGER PROPOSED</u>	<u>2023-24 COUNCIL APPROVED</u>			
Secretary for commission	1.0	1.0	1.0	1.0			
Zoning Enforcement Officer (P/T)	0.0 1.0	0.0 1.0	0.0 1.0	0.0 1.0			

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: GENERAL GOVERNMENT					2024-2025		DEPT: 4151			
HISTORICAL INFORMATION		2023-24			ACTIVITY: PLANNING & ZONING COMMISSION EXPENDITURE CLASSIFICATION	2024-2025				
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$9,283 \$0 \$176 \$0	\$3,625 \$0 \$104 \$77	\$6,550 \$0 \$95 \$0	\$1,625 \$0 \$24 \$0	\$4,000 \$0 \$85 \$0	<u>PERSONNEL SERVICES</u> 51620 PART TIME 51630 OVERTIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$6,550 \$0 \$95 \$0	\$6,550 \$0 \$95 \$0	\$6,550 \$0 \$95 \$0	\$6,550 \$0 \$95 \$0	
\$9,459	\$3,805	\$6,645	\$1,649	\$4,085	SUB TOTAL	\$6,645	\$6,645	\$6,645	\$6,645	
\$40 \$0	\$0 \$0	\$100 \$20	\$0 \$0	\$0 \$0	<u>MATERIALS & SUPPLIES</u> 56900 TECHNICAL SUPPLIES 56400 BOOKS AND PUBLICATIONS	\$100 \$20	\$100 \$20	\$100 \$20	\$100 \$20	
\$40	\$0	\$120	\$0	\$0	SUB TOTAL	\$120	\$120	\$120	\$120	
\$0 \$1,783 \$0 \$260 \$0	\$0 \$810 \$0 \$405 \$201	\$0 \$1,500 \$0 \$300 \$549	\$0 \$1,500 \$0 \$0 \$0	\$0 \$1,500 \$0 \$0 \$0	<u>CONTRACTUAL SERVICES</u> 55500 PRINTING & BINDING 55400 ADVERTISING 55800 TRAVEL REIMBURSEMENT 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$0 \$1,500 \$0 \$300 \$549	\$0 \$1,500 \$0 \$300 \$549	\$0 \$1,500 \$0 \$300 \$549	\$0 \$1,500 \$0 \$300 \$549	
\$2,043	\$1,416	\$2,349	\$1,500	\$1,500	SUB TOTAL	\$2,349	\$2,349	\$2,349	\$2,349	
\$11,542	\$5,221	\$9,114	\$3,149	\$5,585	GRAND TOTAL	\$9,114	\$9,114	\$9,114	\$9,114	

ANNUAL BUDGET							
FUNCTION	ACTIVITY						
GENERAL GOVERNMENT	PLANNING DEPARTMENT	DEPT NO.					
EXPLANATION:							
The Planning Department is responsible for administrative and technical assistance to the Planning and Zoning Commission, Zoning Board of Appeals, Conservation and Inland Wetlands and Watercourses Agency, Agriculture Commission and Land Preservation Committee. The Department also provides staff support to other town boards, commissions and departments, and provides enforcement/interpretation of zoning, subdivision and wetland regulations. The Department is responsible for record keeping and processing of land use applications, and reporting to local, regional, State and Federal offices.							
IMPACT OF STATE MANDATES							
State mandates include the collection of State fee for municipal land use applications and reporting to DEEP on certain applications.							
HIGHLIGHTS OF CALENDAR YEAR 2022							
1 David Perkins became Town Planner/ZEO in January 2 Department reviewed and processed 18 Inland Wetland Agency applications 3 Town Planner acted as staff for The CIWWA, ZBA and Planning and Zoning Commissions. 4 ZEO issued 126 zoning permits, investigated over 20 complaints/violations, answered hundreds of questions and completed numerous site visits. 5 Completed Road Safety Audit of Northford and received \$100,000 grant from SCRCOG to further study the area							
OBJECTIVES FOR CALENDAR YEAR 2023							
1 Continue to implement actions and goals from 2019-2029 POCD. 2 Provide technical information and assistance to the public regarding land use issues and required application process for development permit approvals. 3 Provide guidance for businesses that are looking to expand or new businesses that are coming into Town. 4 Provide technical assistance to the EDC. 5 Continue technical staff support to the various Town commissions, agencies, and departments. 6 Continue to utilize Town website to provide information on land use, wetlands, conservation issues, applications, meeting schedules, agendas and minutes. 7 Assist with SCRCOG grant and apply for new grants 8 Continue working on Sustainable CT plan							
<u>PERSONNEL</u>	<u>2022-23 AUTHORIZED</u>	<u>2023-24 DEPT. REQUESTED</u>	<u>2023-24 MANAGER PROPOSED</u>	<u>2023-24 COUNCIL APPROVED</u>			
Town Planner	1.00	1.00	1.00	1.00			
Secretary	<u>0.33</u>	<u>0.33</u>	<u>0.33</u>	<u>0.33</u>			
TOTAL	1.33	1.33	1.33	1.33			

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: GENERAL GOVERNMENT					2024-2025		DEPT: 4153			
HISTORICAL INFORMATION		2023-24			ACTIVITY: PLANNING DEPARTMENT EXPENDITURE CLASSIFICATION	2024-2025				
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$88,952 \$0 \$9,634 \$0	\$70,419 \$0 \$5,278 \$1,919	\$106,794 \$0 \$8,309 \$11,591	\$60,136 \$0 \$4,558 \$2,111	\$110,000 \$0 \$8,309 \$6,000	PERSONNEL SERVICES 51610 FULL TIME 51630 OVERTIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$108,554 \$0 \$8,443 \$11,750	\$108,554 \$0 \$8,443 \$11,750	\$108,554 \$0 \$8,443 \$11,750	\$108,554 \$0 \$8,443 \$11,750	
\$98,586	\$77,615	\$126,694	\$66,805	\$124,309	SUB TOTAL	\$128,747	\$128,747	\$128,747	\$128,747	
\$0 \$0 \$914	\$0 \$13 \$432	\$100 \$100 \$443	\$0 \$0 \$443	\$50 \$0 \$450	MATERIALS & SUPPLIES 56120 OFFICE SUPPLIES 56900 TECHNICAL SUPPLIES 56400 BOOKS & PUBLICATIONS	\$100 \$100 \$443	\$100 \$100 \$443	\$100 \$100 \$443	\$100 \$100 \$443	
\$914	\$445	\$643	\$443	\$500	SUB TOTAL	\$643	\$643	\$643	\$643	
\$0 \$0 \$35 \$0	\$59 \$0 \$75 \$0	\$288 \$0 \$1,090 \$50	\$267 \$0 \$0 \$0	\$500 \$8,500 \$800 \$0	CONTRACTUAL SERVICES 54100 TELEPHONE 53510 DATA PROCESSING 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$288 \$0 \$1,090 \$4,600	\$288 \$0 \$1,090 \$4,600	\$288 \$0 \$1,090 \$2,725	\$288 \$0 \$1,090 \$2,725	
\$35	\$134	\$1,428	\$8,767	\$9,800	SUB TOTAL	\$5,978	\$5,978	\$4,103	\$4,103	
\$0	\$0	\$0	\$0	\$0	CAPITAL OUTLAY 401 OFFICE EQUIPMENT	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0	\$0	\$0	
\$99,535	\$78,195	\$128,765	\$76,015	\$134,609	GRAND TOTAL	\$135,368	\$135,368	\$133,493	\$133,493	

ANNUAL BUDGET				
FUNCTION	ACTIVITY	DEPT NO.		
GENERAL GOVERNMENT	ZONING BOARD OF APPEALS	4155		
EXPLANATION:				
<p>The Zoning Board of Appeals (ZBA) operates pursuant to Connecticut General Statutes §8-5, consisting of 5 regular and 3 alternate members, serving 3 year terms each as appointed by the Town Council. All ZBA decisions require no less than 4 affirmative votes.</p> <p>All ZBA matters are conducted in a public hearing format. The ZBA considers: applications for "variance" seeking relief from the zoning regulations; applications for the "location of motor vehicle repair shops"; and applications "appealing" determinations of the Zoning Enforcement Officer.</p>				
IMPACT OF STATE MANDATES				
Included in the budget are funds for required publishing of legal notices of hearings and decisions.				
HIGHLIGHTS OF CALENDAR YEAR 2022				
<p>1 The ZBA held 4 meetings.</p> <p>2 6 Variance applications were approved</p>				
OBJECTIVES FOR CALENDAR YEAR 2023				
<p>1 Continue means for zoning regulation relief for residential, commercial and industrial development consistent within the goals and objectives of the 2019-2029 Plan of Conservation and Development (POCD).</p> <p>2 Maintain close working relationship with the PZC and staff.</p> <p>3 Continue to assist the PZC in formulating amendments to the zoning regulations.</p> <p>4 Continue zoning efforts to manage and guide economic growth.</p> <p>5 Continue to enforce Zoning Regulations protecting the general health, safety, and welfare of residents, property owners and businesses.</p>				
<u>PERSONNEL</u>	<u>2022-23 AUTHORIZED</u>	<u>2023-24 DEPT. REQUESTED</u>	<u>2023-24 MANAGER PROPOSED</u>	<u>2023-24 COUNCIL APPROVED</u>
Secretary for Agency	1.0	1.0	1.0	1.0

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: GENERAL GOVERNMENT					2024-2025	DEPT: 4155			
HISTORICAL INFORMATION		2023-24			ACTIVITY: ZONING BOARD OF APPEALS	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$450	\$1,300	\$1,200	\$100	\$750	PERSONNEL SERVICES 51620 PART TIME 52200 PENSION & SOCIAL SECURITY 52300 RETIREMENT	\$1,200 \$92 \$108	\$1,200 \$92 \$108	\$1,200 \$92 \$108	
\$7	\$34	\$92	\$1	\$11					
\$0	\$23	\$108	\$0	\$0					
\$457	\$1,356	\$1,400	\$101	\$30	SUB TOTAL	\$1,400	\$1,400	\$1,400	
\$0	\$0	\$50	\$0	\$50	MATERIALS & SUPPLIES 56900 TECHNICAL SUPPLIES 56400 BOOKS AND PUBLICATIONS	\$50 \$0	\$50 \$0	\$50 \$0	
\$0	\$0	\$50	\$0	\$50	SUB TOTAL	\$50	\$50	\$50	
\$850	\$1,091	\$900	\$900	\$500	CONTRACTUAL SERVICES 55400 ADVERTISING 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$900 \$300 \$0	\$900 \$300 \$0	\$900 \$300 \$0	
\$110	\$110	\$300	\$0	\$125					
\$0	\$0	\$0	\$0	\$0					
\$960	\$1,201	\$1,200	\$900	\$625	SUB TOTAL	\$1,200	\$1,200	\$1,200	
\$1,417	\$2,557	\$2,650	\$1,001	\$1,436	GRAND TOTAL	\$2,650	\$2,650	\$2,650	

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
GENERAL GOVERNMENT	PROPERTY & LIABILITY INSURANCE	4157
EXPLANATION:		
<p>This account provides the funds to pay the premiums on various types of municipal insurance for General Liability, (which included Firefighters Errors & Omissions, Ambulance Malpractice Liability) Automobile Liability, Umbrella Liability, Public Officials Liability, Police Professional Liability, Boiler & Machinery Insurance and bonds.</p> <p>Funding for the amount needed to meet the deductibles for self-insurance claims varies each year. Funds are budgeted to maintain a reserve account.</p> <p>The Central Services Department administers the risk management functions for the Town.</p>		
IMPACT OF STATE MANDATES		
<p>The legal accountability placed on town offices has resulted in mandated bonding for specific Town positions. Safety Committees are now mandated by the Workers' Compensation Commissioner.</p>		
HIGHLIGHTS OF FY 23-24		
<p>Held quarterly meetings so the Safety Committee can comply with State requirements</p> <p>Reviewed claims, had discussion with employees or administrators to see if they were preventable, or what could be done to prevent future accidents.</p> <p>Attended PRIMA Zoom Conference with a scholarship awarded to the Risk Manager to be updated with current laws for towns and schools on liability exposure and other related issues, especially cyber related issues.</p>		
OBJECTIVES FOR FY 2024-25		
<p>To utilize claim review on employees injuries to reduce claims and loss time, increase of premiums and increase safety awareness.</p> <p>More training for individual departments to meet their mandated requirements either through Travelers or other means.</p> <p>Assist other departments in any claims that may arise and be sure employees return to work as soon as possible if there is a loss of time.</p>		

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: GENERAL GOVERNMENT					2024-2025		DEPT: 4157			
HISTORICAL INFORMATION			2023-24		ACTIVITY: PROPERTY & LIABILITY INSURANCE EXPENDITURE CLASSIFICATION	2024-2025				
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	TOWN MEETING ADOPTED	
\$0	\$0	\$0	\$0	\$500	<u>MATERIALS & SUPPLIES</u> 56900 TECHNICAL SUPPLIES	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$500	SUB TOTAL	\$0	\$0	\$0		
\$560 \$0	\$560 \$0	\$200 \$0	\$0 \$0	\$600 \$250	<u>CONTRACTUAL SERVICES</u> 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$200 \$250	\$200 \$250	\$200 \$250		
\$560	\$560	\$200	\$0	\$850	SUB TOTAL	\$450	\$450	\$450		
\$304,266	\$387,773	\$395,275	\$376,306	\$387,773	55200 INSURANCE	\$429,297	\$429,297	\$429,297		
\$304,826	\$388,333	\$395,475	\$376,306	\$389,123	GRAND TOTAL	\$429,747	\$429,747	\$429,747		

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
GENERAL GOVERNMENT	PROBATE COURT	4161
EXPLANATION:		
The North Branford Probate Court has the principal responsibility of administering decedents' estates in accordance with State Statutes.		
IMPACT OF STATE MANDATES		
All of the activities of the Probate Court are directed by State Statutes.		
During the 2010-11 fiscal year, pursuant to state statutes, the North Branford Probate Court and Branford Probate Court merged to form the Branford/North Branford Probate Court. It is located in the Branford Town Hall. The Town of Branford will invoice North Branford a pro-rata share of certain costs - based on the two towns' Net Taxable Grand List.		

**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

ANNUAL BUDGET			
FUNCTION	ACTIVITY	DEPT NO.	
GENERAL GOVERNMENT	CONSERVATION & INLAND WETLANDS AGENCY		4163
EXPLANATION:			
<p>The Conservation and Inland Wetlands and Watercourses Agency (CIWWA) operates under provisions of the Connecticut General Statutes Chapter 440. CIWWA consists of 5 regular and 2 alternate members, 1 of each being from the Planning and Zoning Commission and the balance being public members, all appointed by the Town Council.</p> <p>The "Wetlands Agency" protects wetlands and watercourses, and associated upland review area lands within 100 feet (within 200 feet of Farm River), and reviews and may issue permits for regulated activities affecting areas designated as wetlands, watercourses and upland review area.</p> <p>The "Conservation Agency" is responsible for updating the open space plan, maintaining inventory records regarding all open space lands, and promoting conservation related programs.</p> <p>Included in the budget are funds for membership in conservation and wetlands associations and attendance at seminars and annual meetings.</p>			
IMPACT OF STATE MANDATES			
<p>State mandates include the collection of State fee for municipal land use applications and submission of DEEP reporting forms on all actions of the Agency. The CIWWA is created and acts in accordance with Connecticut General Statutes requirements.</p>			
HIGHLIGHTS FOR CALENDAR YEAR 2022			
<p>1 Approved 11 Wetland Permit applications.</p> <p>2 Duly authorized Wetland Agent Approvals - Approved 4 Wetland Permit applications.</p> <p>3 Created "protect our wetlands" Brochure</p>			
OBJECTIVES FOR CALENDAR YEAR 2023			
<p>1 Work to complete initiatives listed in the 2019-2029 POCD.</p> <p>2 Assist NRCS and Friends of the Farm River and Estuary implement the Farm River Watershed Protection Plan.</p> <p>3 Keep Town Inland Wetlands and Watercourses Regulations current and in accordance with updated Connecticut General Statutes requirements.</p> <p>4 Provide training for Agency members and staff regarding current wetlands/watercourses best management practices, case law and applicable statutes.</p> <p>5 Educate residents, property owners and community organizations on the importance and need for protection of wetlands and watercourses.</p> <p>6 Work with the North Branford Land Conservation Trust to protect wetlands and watercourses within the Town as part of open space preservation efforts.</p> <p>7 Educate applicants about restrictions and permit regulations to avoid encroachments and adverse impacts to wetlands and watercourses.</p>			
PERSONNEL	2022-23 AUTHORIZED	2023-24 DEPT. REQUESTED	2023-24 MANAGER PROPOSED
Secretary for Agency (part time)	1.0	1.0	1.0
			2023-24 COUNCIL APPROVED
			1.0

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: GENERAL GOVERNMENT					2024-2025	DEPT: 4163			
HISTORICAL INFORMATION		2023-24			ACTIVITY: CONSERVATION & INLAND WETLANDS AGENCY EXPENDITURE CLASSIFICATION	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$1,000 \$75 \$0	\$900 \$19 \$9	\$1,500 \$22 \$135	\$100 \$1 \$0	\$400 \$5 \$0	51620 PART TIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$1,500 \$22 \$135	\$1,500 \$22 \$135	\$1,500 \$22 \$135	
\$1,075	\$928	\$1,657	\$101	\$405	SUB TOTAL	\$1,657	\$1,657	\$1,657	
\$493 \$0	\$0 \$0	\$0 \$75	\$0 \$0	\$0 \$0	MATERIALS & SUPPLIES 56900 TECHNICAL SUPPLIES 56400 BOOKS AND PUBLICATIONS	\$0 \$75	\$0 \$75	\$0 \$75	
\$493	\$0	\$75	\$0	\$0	SUB TOTAL	\$75	\$75	\$75	
\$0 \$580 \$0 \$0 \$1,500	\$0 \$440 \$0 \$0 \$1,500	\$0 \$1,250 \$50 \$215 \$1,500	\$0 \$900 \$0 \$65 \$1,500	\$0 \$300 \$0 \$65 \$1,500	CONTRACTUAL SERVICES 55500 PRINTING & BINDING 55400 ADVERTISING 55800 TRAVEL & TRANSPORTATION 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$0 \$1,250 \$50 \$215 \$1,500	\$0 \$1,250 \$50 \$215 \$1,500	\$0 \$1,250 \$50 \$215 \$1,500	
\$2,080	\$1,940	\$3,015	\$2,465	\$1,865	SUB TOTAL	\$3,015	\$3,015	\$3,015	
\$3,648	\$2,868	\$4,747	\$2,566	\$2,270	GRAND TOTAL	\$4,747	\$4,747	\$4,747	

ANNUAL BUDGET					
FUNCTION	ACTIVITY	DEPT NO.			
GENERAL GOVERNMENT	ECONOMIC DEVELOPMENT COMMISSION	4177			
EXPLANATION:					
<p>The Economic Development Commission consists of 5 members appointed by the Town Council for a 5-year term. The Commission's purpose to provide policy advice on the promotion and development of the business and industrial resources of the Town.</p> <p>Included in the budget are funds for clerical assistance to the Commission.</p>					
IMPACT OF STATE MANDATES					
State mandates have no direct impact on the activities of this Commission.					
HIGHLIGHTS FOR FY 2023-24					
<ol style="list-style-type: none"> 1. New Assistant Town Manager assumed economic development role 2. Town Council reauthorized tax deferment policy 3. Committee began working with SCRCOG/REX consultant to formulate formal economic development plan 					
OBJECTIVES FOR FY 2024-25					
<ol style="list-style-type: none"> 1. Develop formal business engagement plan 2. Develop formal communication plan 3. Identify priority development sites and zones 4. Update EDC webpage 5. Create incentive menu for presentation to Town Council 6. Develop industry cluster strategy 					
<u>PERSONNEL</u>	<u>2023-24 AUTHORIZED</u>	<u>2024-25 DEPT. REQUESTED</u>	<u>2024-25 MANAGER PROPOSED</u>		
Commission Clerk	1.0	1.0	1.0		
Coordinator	0.0	0.0	0.0		
	1.0	1.0	1.0		
<u>2024-25 COUNCIL APPROVED</u>					
			1.0		
			0.0		
			1.0		

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: GENERAL GOVERNMENT					2024-2025	DEPT: 4177			
HISTORICAL INFORMATION		2023-24			ACTIVITY: ECONOMIC DEVELOPMENT COMMISSION EXPENDITURE CLASSIFICATION	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$33,776	\$11,750	\$1,050	\$300	\$750	<u>PERSONNEL SERVICES</u>		\$1,050	\$1,050	\$1,050
\$591	\$237	\$80	\$23	\$70	51620 PART TIME		\$80	\$80	\$80
\$0	\$59	\$95	\$30	\$68	52200 SOCIAL SECURITY		\$95	\$95	\$95
					52300 RETIREMENT				
\$34,367	\$12,046	\$1,225	\$353	\$888	<u>SUB TOTAL</u>		\$1,225	\$1,225	\$1,225
\$67	\$1,335	\$1,000	\$0	\$500	<u>MATERIALS & SUPPLIES</u>		\$1,000	\$1,000	\$1,000
\$311	\$49	\$1,600	\$0	\$500	56900 TECHNICAL SUPPLIES		\$1,600	\$1,600	\$1,600
\$0	\$0	\$0	\$0	\$0	56300 FOOD		\$0	\$0	\$0
					56400 BOOKS AND PUBLICATIONS				
\$378	\$1,384	\$2,600	\$0	\$1,000	<u>SUB TOTAL</u>		\$2,600	\$2,600	\$2,600
\$0	\$0	\$0	\$0	\$0	<u>CONTRACTUAL SERVICES</u>		\$0	\$0	\$0
\$0	\$0	\$2,500	\$147	\$1,000	54100 TELEPHONE		\$2,500	\$2,500	\$2,500
\$514	\$0	\$500	\$0	\$500	55500 PRINTING AND BINDING		\$500	\$500	\$500
\$0	\$0	\$500	\$0	\$0	55400 ADVERTISING		\$500	\$500	\$500
\$0	\$0	\$385	\$0	\$385	55800 TRAVEL & TRANSPORTATION		\$695	\$695	\$695
\$0	\$0	\$0	\$0	\$0	58910 CONTRIBUTIONS & SUBSIDIES		\$0	\$0	\$0
\$650	\$878	\$1,000	\$38	\$500	55301 POSTAGE		\$1,000	\$1,000	\$1,000
\$6,524	\$5,114	\$8,240	\$10,618	\$10,000	53200 PROFESSIONAL DEVELOPMENT		\$2,240	\$2,240	\$2,240
					55990 OTHER CONTRACTUAL				
\$7,688	\$5,992	\$13,125	\$10,802	\$12,385	<u>SUB TOTAL</u>		\$7,435	\$7,435	\$7,435
\$0	\$0	\$0	\$0	\$0	<u>CAPITAL OUTLAY</u>		\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	57300 TECHNICAL EQUIPMENT				
\$42,433	\$19,421	\$16,950	\$11,155	\$14,273	<u>GRAND TOTAL</u>		\$11,260	\$11,260	\$11,260

ANNUAL BUDGET							
FUNCTION GENERAL GOVERNMENT	ACTIVITY ELECTIONS	DEPT NO. 4197					
EXPLANATION:							
The Office of the Registrars of Voters is established and largely governed by the State of Connecticut. The responsibilities of the voting process and ensuring the rights of the electorate are fundamental in a democracy. The Registrars are responsible for maintenance of the records of all registered voters, as well as supervision and training of poll workers and preparation for primaries, special referenda and general elections.							
IMPACT OF STATE MANDATES							
All the operations of this department are mandated and regulated by state and federal law.							
HIGHLIGHTS OF YEAR 2023-24							
<ol style="list-style-type: none"> 1. The Department consistently strives to come in under budget annually 2. The number of registered voters was reduced due to our annual Canvass. 3. Our current number of registered voters as of the November 7, 2023 Municipal Election was 9377. 4. We were able to hold a voter session at the High School in the fall where we answered questions and gave the opportunity to register to vote if eligible. 5. The Municipal Election resulted in a re-canvass due to a close margin for a seat in the BOE. 							
Date of Election	November 3, 2020	November 2, 2021	November 8, 2022	November 7, 2023			
Total Registered voters	10,272	9,653	9231	9377			
Type of Election	Presidential	Municipal	Gubernatorial	Municipal			
Percentage of voter turnout	84.30%	21.00%	66%	24%			
OBJECTIVES FY 2024-25							
<ol style="list-style-type: none"> 1. Continue to recruit poll workers, moderators and personnel for elections, and for the numerous early voting sessions ahead 2. We are expecting late summer 2025 the State to roll out new tabulators to replace our old antiquated machines 3. Conduct annual voter canvass as required by Connecticut General Statute 9-32. However, this expense has been considerably reduced using the National Change of Address System, targeting only those electors who have provided an address change to the Post Office. 4. The Office is now completely Certified as Registrars 5. We have been approved for a grant that will be earmarked towards the costs of labor and materials utilized in the Early Voting Process 							
PERSONNEL	2023-24 AUTHORIZED	2024-25 DEPT. REQUESTED	2024-25 MANAGER PROPOSED	2024-25 COUNCIL APPROVED			
Registrars (part time) Numerous other part time as required.	2.0	2.0	2.0	2.0			

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: GENERAL GOVERNMENT					2024-2025		DEPT: 4197			
HISTORICAL INFORMATION		2023-24			ACTIVITY: ELECTIONS EXPENDITURE CLASSIFICATION	2024-2025				
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL APPROVED	
\$27,248	\$40,162	\$64,415	\$20,752	\$64,000	PERSONNEL SERVICES 51620 PART TIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$88,895	\$88,895	\$88,895	\$88,895	
\$396	\$589	\$934	\$311	\$928		\$1,289	\$1,289	\$1,289	\$1,289	
\$0	\$10	\$0	\$16	\$20		\$0	\$0	\$0	\$0	
\$27,644	\$40,762	\$65,349	\$21,078	\$64,928	SUB TOTAL	\$90,184	\$90,184	\$90,184	\$90,184	
					MATERIALS & SUPPLIES					
\$0	\$0	\$0	\$61	\$70	56100 GENERAL SUPPLIES	\$0	\$0	\$0	\$0	
\$61	\$80	\$250	\$255	\$355	56120 OFFICE SUPPLIES	\$500	\$500	\$500	\$500	
\$241	\$716	\$550	\$0	\$200	56900 TECHNICAL SUPPLIES	\$1,450	\$1,450	\$1,450	\$1,450	
\$532	\$1,017	\$1,800	\$331	\$1,331	56300 FOOD	\$3,700	\$3,700	\$3,700	\$3,700	
\$0	\$0	\$0	\$0	\$0	210 EQUIPMENT PARTS	\$250	\$250	\$250	\$250	
\$835	\$1,813	\$2,600	\$647	\$1,886	SUB TOTAL	\$5,900	\$5,900	\$5,900	\$5,900	
					CONTRACTUAL SERVICES					
\$420	\$471	\$480	\$245	\$480	54100 TELEPHONE	\$480	\$480	\$480	\$480	
\$4,032	\$11,840	\$8,465	\$8,694	\$11,000	55500 PRINTING AND BINDING	\$12,575	\$12,575	\$12,575	\$12,575	
\$471	\$826	\$600	\$47	\$200	55400 ADVERTISING	\$1,050	\$1,050	\$1,050	\$1,050	
\$48	\$0	\$75	\$0	\$50	55800 TRAVEL & TRANSPORTATION	\$77	\$77	\$77	\$77	
\$67	\$87	\$160	\$0	\$20	55301 POSTAGE	\$320	\$320	\$320	\$320	
\$2,475	\$2,120	\$4,400	\$2,000	\$2,000	54300 EQUIPMENT MAINTENANCE	\$5,435	\$5,435	\$5,435	\$5,435	
\$0	\$221	\$0	\$0	\$0	53510 DATA PROCESSING	\$0	\$0	\$0	\$0	
\$1,715	\$140	\$2,168	\$290	\$750	53200 PROFESSIONAL DEVELOPMENT	\$2,168	\$2,168	\$2,168	\$2,168	
\$279	\$1,309	\$2,082	\$284	\$1,500	55990 OTHER CONTRACTUAL	\$2,082	\$2,082	\$2,082	\$2,082	
\$9,507	\$17,015	\$18,180	\$11,560	\$16,000	SUB TOTAL	\$24,187	\$24,187	\$24,187	\$24,187	
					\$0 CAPITAL OUTLAY					
\$0	\$0	\$0	\$2,000	\$0	57330 OFFICE EQUIPMENT	\$0	\$0	\$0	\$0	
\$0	\$0	\$0	\$2,000	\$0	SUB TOTAL	\$0	\$0	\$0	\$0	
\$37,986	\$59,589	\$86,379	\$35,285	\$82,814	GRAND TOTAL	\$120,271	\$120,271	\$120,271	\$120,271	

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
GENERAL GOVERNMENT	EMPLOYEE BENEFITS	4199

EXPLANATION:

Employee benefits include funds for Town paid premiums for health and life insurance, contributions to the Town and Police Pension, workers' compensation insurance, and employer payments to Social Security for full time and part time employees. Full-time employees of the Department of Public Works and non-union Administrators are covered by the Teamsters Health Plan. Members of the Police Union, Clerical Union and Library Union are covered by the State of Connecticut's Partnership 2.0 Plan.

The Town sponsors three defined benefit pension plans and two defined contribution plans for its employees and volunteer fire / ambulance personnel. The budgeted amounts for the defined benefits plans are based on estimates provided by the Town's actuaries.

All municipal (non-Police or Teachers) hired since 1999 are covered by a Defined Contribution Pension Plan. All Police officers hired since 2015 are covered by a Defined Contribution Pension Plan.

IMPACT OF STATE MANDATES

The Employee benefits budget is affected by State and Federal mandates regarding social security, Medicare, and unemployment taxes. In addition, the Federal and State Family Leave Acts mandate that the Town continue benefits coverage for employees for a period of up to 16 weeks following qualifying events. Federal legislation (COBRA laws) governs the amount of time that the Town must include terminated employees in its benefits risk pool.

**It is important to note that as the population of active employees in the Town Employee's Pension Plan continues to decline, the Actuarially Determined Employer's Contribution (ADEC) [f/k/a Annual Required Contribution ARC] becomes extraordinarily high on a percentage of payroll basis. As a result, to continue to show this in the five departments with members in the DB plan would improperly reflect the true cost of the department's operation. Therefore, the employer's share of the DB plan is now reflected in the Benefits Section of the Annual Budget in Department 4199.

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: BENEFITS, INSURANCE AND OTHER					2024-2025		DEPT: 4199		
HISTORICAL INFORMATION		2023-24			ACTIVITY: EMPLOYEE BENEFITS EXPENDITURE CLASSIFICATION	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$20,000 \$1,571,862 \$0 \$0	\$0 \$1,561,034 \$0 \$46,143	\$0 \$1,802,147 \$0 \$52,538	\$0 \$980,759 \$0 \$27,987	\$0 \$1,800,000 \$0 \$49,000	<u>MEDICAL</u> 55990 AGENT OF RECORD/HEALTH INS 52800 HEALTH INSURANCES 721 HEALTH INSURANCES - RISK FUNDING 52850 DENTAL ASO PREMIUMS & CLAIMS	\$0 \$1,899,356 \$0 \$55,040	\$0 \$1,899,356 \$0 \$55,040	\$0 \$1,899,356 \$0 \$55,040	
\$1,591,862	\$1,607,177	\$1,854,685	\$1,008,745	\$1,849,000	SUB TOTAL	\$1,954,396	\$1,954,396	\$1,954,396	
\$365,439 \$0	\$403,534 \$0	\$480,982 \$0	\$442,119 \$0	\$509,831 \$0	<u>WORKERS' COMPENSATION</u> 52700 WORKERS' COMPENSATION MIRMA ASSESSMENT	\$540,421 \$0	\$540,421 \$0	\$540,421 \$0	
\$365,439	\$403,534	\$480,982	\$442,119	\$509,831	SUB TOTAL	\$540,421	\$540,421	\$540,421	
\$0 \$0 \$11,744 \$3,536	\$3,333 \$0 \$12,136 \$3,861	\$2,000 \$0 \$13,810 \$3,886	\$0 \$0 \$11,685 \$3,800	\$1,500 \$0 \$14,000 \$3,800	<u>MISCELLANEOUS MEDICAL</u> 53010 MEDICAL - MISCELLANEOUS 734 VEHICLE USE 52950 LONG TERM DISABILITY 52951 POLICE DISABILITY INSURANCE	\$2,000 \$0 \$14,366 \$3,819	\$2,000 \$0 \$14,366 \$3,819	\$2,000 \$0 \$14,366 \$3,819	
\$15,280	\$19,330	\$19,696	\$15,485	\$19,300	SUB TOTAL	\$20,186	\$20,186	\$20,186	
\$10,838 \$2,776 \$35,150 \$109,976	\$12,380 \$0 \$38,525 \$86,940	\$15,256 \$7,500 \$36,100 \$120,000	\$7,055 (\$4,222) \$26,150 \$34,213	\$15,000 \$0 \$36,000 \$100,000	52902 LIFE INSURANCE 52600 UNEMPLOYMENT COMPENSATION 52904 LONGEVITY 52020 EMPLOYEE LEAVE LIABILITY	\$15,781 \$7,500 \$39,800 \$120,000	\$15,781 \$7,500 \$39,800 \$120,000	\$15,781 \$7,500 \$39,800 \$100,000	
\$158,740	\$137,845	\$178,856	\$63,195	\$151,000	SUB TOTAL	\$183,081	\$183,081	\$163,081	
\$0 \$424,314 \$0 \$0 \$0 \$180 \$107,780	\$0 \$618,101 \$29,860 \$0 \$0 \$19,360 \$0	\$58,764 \$700,788 \$585,958 \$6,318 \$22,643 \$542,721 (\$2,215,626)	\$0 \$447,902 \$18,461 \$0 \$0 \$0 \$12,499	\$0 \$700,788 \$18,461 \$0 \$0 \$0 \$50,000	<u>PENSION & SOCIAL SECURITY</u> 52010 DEFERRED COMPENSATION 52310 TOWN PENSION PLAN - Defined Benefit 52300 TOWN PENSION PLAN - Defined Contribution 52320 POLICE PENSION PLAN 52330 FIRE PENSION PLAN 52030 SOCIAL SECURITY/MEDICARE 52200 PENSION & SOCIAL SECURITY ALLOCATION	\$59,714 \$681,880 \$213,218 \$1,382,646 \$375,367 \$580,552 (\$2,611,497)	\$59,714 \$681,880 \$203,832 \$1,382,646 \$375,367 \$578,065 (\$2,599,624)	\$59,714 \$681,880 \$203,832 \$1,382,646 \$375,367 \$578,065 (\$2,599,624)	
\$532,274	\$667,321	\$700,788	\$489,361	\$769,249	SUB TOTAL	\$681,880	\$681,880	\$681,880	
\$2,663,595	\$2,835,208	\$3,235,007	\$2,018,906	\$3,298,380	GRAND TOTAL	\$3,379,964	\$3,379,964	\$3,359,964	

Fiscal Year 2024-25 Recommended Annual Budget



TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: PUBLIC SAFETY					2024-2025					
HISTORICAL INFORMATION		2023-24			CATEGORY SUMMATION	2024-2025				
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$4,385,646	\$4,648,658	\$5,164,861	\$2,928,679	\$5,145,105	POLICE	\$5,496,121	\$5,454,121	\$5,312,721		
\$918,233	\$891,728	\$1,081,683	\$638,669	\$1,070,990	FIRE	\$1,103,775	\$1,097,335	\$1,001,325		
\$0	\$0	\$750,000	\$0	\$0	AMBULANCE	\$950,000	\$925,000	\$750,000		
\$151,956	\$166,383	\$204,614	\$98,489	\$187,644	BUILDING DEPARTMENT	\$201,350	\$201,350	\$193,350		
\$157,824	\$172,903	\$175,216	\$139,527	\$167,000	ANIMAL CONTROL	\$140,400	\$140,400	\$140,400		
\$16,547	\$27,154	\$23,707	\$38,954	\$42,986	EMERGENCY MANAGEMENT	\$23,857	\$23,857	\$23,857		
\$267,921	\$275,959	\$278,248	\$278,000	\$278,000	FIRE HYDRANTS	\$293,228	\$293,228	\$293,228		
\$5,898,127	\$6,182,786	\$7,678,329	\$4,122,319	\$6,891,725	GRAND TOTAL	\$8,208,731	\$8,135,291	\$7,714,881		

ANNUAL BUDGET								
FUNCTION	ACTIVITY				DEPT NO.			
PUBLIC SAFETY	POLICE				4201			
EXPLANATION:								
The North Branford Police Department has completed fifty-three years of dedicated service to the safety and welfare of our community. The Police Department currently consists of twenty-five sworn officers and is responsible for public safety to ensure a better quality of life.								
IMPACT OF STATE MANDATES								
The North Branford Police Department is heavily regulated by State Statute and State mandates. Each Officer is mandated to attend 60 hours of review training to keep their certification in the State of Connecticut. The cost of these mandates has dramatically increased each year. The State of Connecticut has further increased the cost for training officers.								
HIGHLIGHTS OF FY 23-24								
Deputy Chief Lovelace obtained a competitive COPS hiring Grant which lead to the hiring of Ofc. Perrotti and Ofc. Trivino-Martinez Construction of a New State of Art Police Facility is coming to completion and the implementation of a New Public Safety Radio System The Department attained Tier 1 State of Connecticut Accreditation A integrated operations manager was hired and will be responsible for accreditation and other related services								
MAJOR BUDGET CHANGES FOR 2023-24								
1. Increased staff with two new officers and one civilian 2. Estimating Contractual Services and cost of New Facility								
OBJECTIVES FOR FY 2024-25								
1. Apply for any and all State Grants as in the past. 2. Continue certified training as mandated by the State of Connecticut for all Police Officers. 3. Create Community engagement Opportunities in New Police Facility 4. Continue to work on international CALEA accreditation								
PERSONNEL:								
	2023-24	2024-25	2024-25	2024-25	2024-25			
Administration	<u>AUTHORIZED</u>	<u>DEPARTMENT REQUESTED</u>	<u>BOARD OF POLICE COMMISSIONERS</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL APPROVED</u>			
Chief of Police	1	1	1	1	1			
Deputy Chief of Police	1	1	1	1	1			
Lieutenant	1	1	1	1	1			
Patrol								
Sergeants	6	6	6	6	6			
Corporals	3	3	3	3	3			
Police Officers	11	11	11	11	11			
Investigation								
Sergeants	1	1	1	1	1			
Detective/DARE/Youth Officer	1	1	1	1	1			
Support Services								
Integrated Operations Manager	1	1	1	1	1			
Secretary	1	1	1	1	1			
TOTALS	27	27	27	27	27			
(part-time commission secretary)	1	1	1	1	1			

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: PUBLIC SAFETY					2024-2025	DEPT: 4201			
HISTORICAL INFORMATION		2023-24			ACTIVITY: POLICE & COMMUNICATIONS EXPENDITURE CLASSIFICATION	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	Combined BUDGETED	ACTUAL @1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$2,152,405 \$44,903 \$362,658 \$99,951 \$11,610 \$1,107,015 \$0	\$2,290,381 \$12,565 \$404,733 \$101,628 \$9,889 \$212,808 \$998,088	\$2,466,080 \$1,200 \$439,615 \$120,768 \$14,591 \$228,079 \$1,241,940	\$1,330,881 \$600 \$268,226 \$66,486 \$10,116 \$128,960 \$620,776	\$2,466,080 \$1,200 \$475,000 \$120,768 \$14,591 \$220,000 \$1,200,000	51610 FULL TIME 51620 PART TIME 51630 OVER TIME 51910 CONTRACTUAL HOLIDAY PAY 51610-1 STRAIGHT TIME TRAINING 52200 SOCIAL SECURITY 52300 RETIREMENT	\$2,675,173 \$1,200 \$443,409 \$121,960 \$15,232 \$266,542 \$1,273,124	\$2,675,173 \$1,200 \$443,409 \$121,960 \$15,232 \$266,542 \$1,273,124	\$2,675,173 \$1,200 \$443,409 \$121,960 \$15,232 \$266,542 \$1,136,124	\$2,675,173 \$1,200 \$443,409 \$121,960 \$15,232 \$266,542 \$1,136,124
\$3,778,542	\$4,030,093	\$4,512,273	\$2,426,046	\$4,497,639	SUB TOTAL	\$4,796,640	\$4,796,640	\$4,659,640	
\$767 \$24,845 \$50 \$1,005 \$3,384 \$48,582 \$874	\$1,080 \$18,847 \$0 \$1,147 \$3,397 \$81,744 \$906	\$4,062 \$33,059 \$250 \$1,400 \$4,505 \$89,425 \$1,200	\$651 \$22,995 \$0 \$1,463 \$3,700 \$62,633 \$1,000	\$4,062 \$33,059 \$250 \$1,400 \$4,000 \$89,425 \$1,200	MATERIALS & SUPPLIES 56120 OFFICE SUPPLIES 56900 TECHNICAL SUPPLIES 54900 UNIFORMS & CLOTHING 56300 FOOD 56240 HEATING FUEL 56260 MOTOR FUEL & LUBRICANTS 56400 BOOKS & PUBLICATIONS	\$4,266 \$35,218 \$250 \$1,600 \$13,600 \$76,730 \$1,200	\$4,266 \$35,218 \$250 \$1,600 \$13,600 \$76,730 \$1,200	\$4,266 \$35,218 \$250 \$1,600 \$13,600 \$76,730 \$1,200	\$4,266 \$35,218 \$250 \$1,600 \$13,600 \$76,730 \$1,200
\$79,507	\$107,120	\$133,901	\$92,441	\$133,396	SUB TOTAL	\$132,864	\$132,864	\$132,864	
\$42,733 \$25,786 \$2,082 \$135 \$75,299 \$14,430 \$35,700 \$62,286 \$45,832 \$58,527 \$62,383	\$41,937 \$18,463 \$0 \$497 \$88,961 \$2,803 \$50,400 \$60,886 \$54,198 \$63,927 \$65,472	\$44,400 \$32,760 \$500 \$500 \$66,770 \$7,780 \$30,400 \$64,860 \$67,063 \$111,457 \$89,447	\$45,688 \$1,016 \$300 \$0 \$85,269 \$10,850 \$44,400 \$50,230 \$39,298 \$79,235 \$53,906	\$64,000 \$15,000 \$500 \$500 \$66,770 \$7,780 \$30,400 \$64,860 \$67,063 \$105,000 \$89,447	CONTRACTUAL SERVICES 54100 TELEPHONE 56220 UTILITIES 55500 PRINTING & BINDING 55800 TRAVEL & TRANSPORTATION 54300 EQUIPMENT MAINTENANCE 54301 FACILITIES MAINTENANCE 54400 EQUIPMENT RENTAL 51900 UNIFORM ALLOWANCE 53510 DATA PROCESSING 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$42,600 \$46,480 \$500 \$500 \$56,270 \$6,300 \$0 \$70,650 \$69,488 \$102,594 \$171,235	\$42,600 \$46,480 \$500 \$500 \$56,270 \$6,300 \$0 \$70,650 \$69,488 \$102,594 \$129,235	\$42,600 \$46,480 \$500 \$500 \$56,270 \$6,300 \$0 \$70,650 \$69,488 \$102,594 \$129,235	\$42,600 \$46,480 \$500 \$500 \$56,270 \$6,300 \$0 \$70,650 \$69,488 \$102,594 \$129,235
\$425,193	\$447,545	\$515,937	\$410,191	\$511,320	SUB TOTAL	\$566,617	\$524,617	\$520,217	
\$49,756 \$0 \$48,364 \$4,284 \$0	\$3,411 \$0 \$0 \$50,388 \$10,101	\$0 \$0 \$0 \$0 \$2,750	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$2,750	CAPITAL OUTLAY 57330 OFFICE EQUIPMENT 57201 BUILDING EQUIPMENT 57320 AUTOMOTIVE EQUIPMENT 57300 TECHNICAL EQUIPMENT 57390 TECHNICAL EQUIPMENT	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
\$102,404	\$63,901	\$2,750	\$0	\$2,750	SUB TOTAL	\$0	\$0	\$0	
\$4,385,646	\$4,648,658	\$5,164,861	\$2,928,679	\$5,145,105	GRAND TOTAL	\$5,496,121	\$5,454,121	\$5,312,721	

ANNUAL BUDGET							
FUNCTION: PUBLIC SAFETY	ACTIVITY FIRE DEPARTMENT	DEPT NO. 4203					
EXPLANATION							
<p>The North Branford Fire Department is dedicated to provide emergency and non-emergency customer service response to the citizens and visitors of this town. This service is provided to the community with the highest level of compassion and professionalism through a "A Tradition Of Pride". Over the last 90 years, the North Branford Fire Department has evolved into an all-hazards response agency. We provide fire suppression, fire prevention, inspection and investigation; emergency medical services; technical rescue operations and hazardous material response.</p> <p>North Branford Fire Department is composed of roughly 125 active members. During fiscal year 2022-23 the department answered 1,962 alarms.</p>							
ACTIVITY ANALYSIS	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23			
Fire Response	392	594	458	425			
Rescue & EMS	<u>1,327</u>	<u>1,498</u>	<u>1,555</u>	<u>1,537</u>			
TOTAL	1,719	2,092	2,013	1,962			
IMPACT OF STATE AND FEDERAL MANDATES							
<p>Fire marshal (s) must attend 90 hours of continuing education every three years to maintain State certification, and all Paramedics, Emergency Medical Technicians and Emergency Medical Responders must attend refreshers to maintain state certifications.</p> <p>The Department and all members must meet minimum requirements set forth by CONN-OSHA for firefighting personnel; equipment to meet NFPA and ISO requirements; apparatus to be inspected as per federal DOT regulations. Structural firefighting PPE must comply with NFPA/OSHA</p>							
HIGHLIGHTS OF FY 2023-24							
<p>Placed Truck 1 in service, replacing Tower 1, a 1989 E-One Tower Ladder</p> <p>Continued to provide high quality customer service and patient care to our residents and those who pass through our town.</p> <p>Implemented new 700/800 mHz town-wide radio system, along with the Police Department & Public Works</p>							
OBJECTIVES FOR 2024-25							
<p>Explore the use of technology to enhance the recordkeeping aspect of our activities. Implement the new 700/800 mHz radio system</p> <p>Continue to recognize our members for all their efforts - big or small - to maintain our volunteer fire department</p>							
PERSONNEL	2023-24	2024-25	2024-25	2024-25			
<u>INCLUDES VOLUNTEERS</u>	<u>APPROVED</u>	<u>DEPT. REQUESTED</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL APPROVED</u>			
Fire Chief	1.0	1.0	1.0	1.0			
Deputy Chief of Administration	1.0	1.0	1.0	1.0			
Deputy Chief of Operations	1.0	1.0	1.0	1.0			
Deputy Chief of Support Services	1.0	1.0	1.0	1.0			
Fire Marshal	1.0	1.0	1.0	1.0			
Deputy Fire Marshal	1.0	1.0	1.0	1.0			
Board Clerk	1.0	1.0	1.0	1.0			
Fire Engineers	4.0	4.0	4.0	4.0			
Captains (inc. Fire Police)	5.0	5.0	5.0	5.0			
Lieutenants	13.0	13.0	13.0	13.0			
Firefighters	<u>98.0</u>	<u>98.0</u>	<u>98.0</u>	<u>98.0</u>			
Total	127.0	127.0	127.0	127.0			

TOWN OF NORTH BRANFORD ANNUAL BUDGET								
FUNCTION: PUBLIC SAFETY					2024-2025	DEPT: 4203		
HISTORICAL INFORMATION		2023-24			ACTIVITY: FIRE DEPARTMENT EXPENDITURE CLASSIFICATION	2024-2025		
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED
\$127,037 \$0 \$324,220 \$0	\$118,486 \$0 \$2,746 \$275,731	\$171,965 \$0 \$3,997 \$389,865	\$87,203 \$0 \$1,756 \$226,520	\$170,000 \$0 \$3,900 \$389,872	51620 PART TIME 51630 OVERTIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$187,166 \$0 \$4,218 \$375,367	\$187,166 \$0 \$4,218 \$375,367	\$183,916 \$0 \$4,218 \$340,307
\$451,258	\$396,964	\$565,827	\$315,479	\$563,772	SUB TOTAL	\$566,751	\$566,751	\$528,441
					MATERIALS & SUPPLIES			
\$334 \$37,071 \$307 \$2,310 \$18,938 \$0 \$15,346 \$859 \$0	\$53 \$74,871 \$2,036 \$131 \$20,351 \$634 \$17,601 \$200 \$0	\$250 \$56,500 \$2,700 \$2,500 \$21,707 \$0 \$17,142 \$500 \$0	\$0 \$36,190 \$1,023 \$0 \$15,750 \$1,898 \$12,860 \$0 \$500	\$100 \$56,000 \$2,700 \$2,000 \$20,000 \$6,000 \$17,000 \$3,000 \$500	56120 OFFICE SUPPLIES 56900 TECHNICAL SUPPLIES 54900 UNIFORMS & CLOTHING 56300 FOOD 56240 HEATING OIL 56210 NATURAL GAS 56260 MOTOR FUEL & LUBRICANTS 56400 BOOKS AND PUBLICATIONS 56910 OTHER MATERIALS	\$250 \$62,000 \$2,700 \$2,500 \$14,207 \$7,500 \$16,407 \$200 \$500	\$250 \$59,500 \$2,700 \$2,500 \$14,207 \$7,500 \$16,407 \$200 \$500	\$250 \$55,000 \$2,700 \$2,500 \$14,207 \$7,500 \$16,407 \$200 \$500
\$75,165	\$115,677	\$101,499	\$68,221	\$107,300	SUB TOTAL	\$106,264	\$103,764	\$99,264
					CONTRACTUAL SERVICES			
\$15,600 \$23,769 \$0 \$0 \$0 \$104,986 \$2,450 \$0 \$0 \$78,766 \$21,201 \$72,912	\$16,242 \$16,787 \$3,231 \$0 \$0 \$81,119 \$408 \$0 \$0 \$80,638 \$27,993 \$55,428	\$14,653 \$20,290 \$0 \$0 \$85,000 \$2,000 \$1,389 \$0 \$84,976 \$34,925 \$105,074	\$10,001 \$4,646 \$1,663 \$700 \$0 \$55,105 \$0 \$0 \$0 \$97,501 \$12,020 \$73,022	\$17,000 \$13,642 \$4,000 \$157 \$305 \$82,500 \$2,000 \$450 \$100 \$97,501 \$30,000 \$100,000	54100 TELEPHONE 56220 UTILITIES 54411 WATER/SEWER 55500 PRINTING & BINDING 750 54300 EQUIPMENT MAINTENANCE 54301 FACILITY MAINTENANCE 54440 EQUIPMENT RENTAL 100 83,976 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$20,053 \$11,932 \$3,000 \$700 \$750 \$85,000 \$2,000 \$500 \$100 \$86,075 \$39,950 \$115,244	\$18,613 \$11,932 \$3,000 \$700 \$67 \$85,000 \$2,000 \$1,389 \$100 \$86,075 \$37,450 \$115,244	\$18,613 \$11,932 \$3,000 \$700 \$67 \$80,000 \$2,000 \$1,389 \$100 \$86,075 \$34,950 \$109,544
\$319,684	\$281,846	\$349,107	\$254,969	\$334,768	SUB TOTAL	\$365,510	\$361,570	\$348,370
					CAPITAL OUTLAY			
\$0 \$0 \$0 \$72,126	\$0 \$0 \$0 \$16,845	\$250 \$0 \$0 \$65,000	\$0 \$0 \$0 \$0	\$150 \$0 \$0 \$65,000	57330 OFFICE EQUIPMENT 57200 BUILDING EQUIPMENT 57320 AUTOMOTIVE EQUIPMENT 57300 TECHNICAL EQUIPMENT	\$250 \$0 \$0 \$65,000	\$250 \$0 \$0 \$65,000	\$250 \$0 \$0 \$25,000
\$72,126	\$97,242	\$65,250	\$0	\$65,150	SUB TOTAL	\$65,250	\$65,250	\$25,250
\$918,233	\$891,728	\$1,081,683	\$638,669	\$1,070,990	TOTAL	\$1,103,775	\$1,097,335	\$1,001,325

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
PUBLIC SAFETY	AMBULANCE	4209
EXPLANATION:		
<p>During 2003-04, the issue of volunteer manpower for the fire department's ambulance became an issue that the Town Council got involved with. A sub-committee was formed to determine the best way to deliver ambulance service to the residents of North Branford. It was decided that contracting an outside entity to provide labor to staff the NBFD ambulance was the best means of addressing the problem. The only question is how much financial impact will this additional cost have on the Ambulance Service Fund (fund 2828). Additionally, during fiscal year 2010-11, a service upgrade to advance life support was implemented. Based on a preliminary budget, it appears that \$950,000 of General Fund money will be needed in the 2024-25 fiscal year.</p> <p>A decision was made, based on increased call volume, to staff a second paramedic level ambulance as of July 1, 2022. The net cost of this - after anticipated additional billing revenue - is \$300,000. This was added to the appropriation for the 2022-23.</p>		
HIGHLIGHTS OF FY 2023-24		
<p>Continued to work with billing company to collect on delinquent receivable accounts.</p> <p>New ambulance put in service</p> <p>4th ambulance authorized by the State Department of Public Health Office of Emergency Medical Services (this will insure that we have an ambulance to use while one of the primary ambulances is being serviced and another problem arises)</p> <p>A new Paramedic labor contractor was engaged - Northeast Fire-Rescue</p>		
OBJECTIVES FOR FY 2024-25		
<p>Explore possibility of relocating ambulance facility toward the geographic center of the Town, as part of the Town Center Study Committee work</p>		
<p>PERSONNEL Contract Labor and volunteers</p>		

**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

ANNUAL BUDGET																											
FUNCTION	ACTIVITY	DEPT NO.																									
PUBLIC SAFETY	BUILDING DEPARTMENT	4213																									
EXPLANATION:																											
The Building Department receives applications for new construction and alterations to residential & commercial buildings, including: roofing, siding, plumbing, heating, demolition, electrical and mechanical proposed by homeowners and contractors. The Department staff reviews each application to ensure conformance with the State of Connecticut Basic Building codes, performs inspection on every phase of construction and assists the public in all building matters																											
Implemented the 2021 CT Building Code on 10-1-2022	Building Permit Fee Revenues <table border="1"> <thead> <tr> <th>Year</th> <th>Fees Collected</th> <th>Budgeted Amount</th> </tr> </thead> <tbody> <tr> <td>2015-16</td> <td>\$132,459</td> <td>\$133,534</td> </tr> <tr> <td>2016-17</td> <td>\$194,166</td> <td>\$133,284</td> </tr> <tr> <td>2017-18</td> <td>\$214,088</td> <td>\$132,000</td> </tr> <tr> <td>2018-19</td> <td>\$235,843</td> <td>\$133,500</td> </tr> <tr> <td>2019-20</td> <td>\$220,936</td> <td>\$180,000</td> </tr> <tr> <td>2020-21</td> <td>\$284,268</td> <td>\$224,091</td> </tr> <tr> <td>2021-22</td> <td>\$256,761</td> <td>\$274,600</td> </tr> </tbody> </table>			Year	Fees Collected	Budgeted Amount	2015-16	\$132,459	\$133,534	2016-17	\$194,166	\$133,284	2017-18	\$214,088	\$132,000	2018-19	\$235,843	\$133,500	2019-20	\$220,936	\$180,000	2020-21	\$284,268	\$224,091	2021-22	\$256,761	\$274,600
Year	Fees Collected	Budgeted Amount																									
2015-16	\$132,459	\$133,534																									
2016-17	\$194,166	\$133,284																									
2017-18	\$214,088	\$132,000																									
2018-19	\$235,843	\$133,500																									
2019-20	\$220,936	\$180,000																									
2020-21	\$284,268	\$224,091																									
2021-22	\$256,761	\$274,600																									
HIGHLIGHTS FOR FY 2023-24																											
1 The Building Department issued 1009 permits for the 2021/22 Fiscal year at a construction value of \$63,827,825 collecting \$256,761.00 in fees. 2 Hiring of an Assistant Building Official to help with increased permit activity and High School and Police Station projects. 3 Issuance of permits and conducting inspections for construction and completion of Phase 1 of the new High School project. 4 We are continuing with the organization, microfilming and filing of older documents.																											
OBJECTIVES FOR FY 2024-25																											
1 Plan review, issuing permits and beginning inspections for construction of new Police Station. 2 Department will continue to work towards improving the application and inspection process.																											
PERSONNEL	2023-24 AUTHORIZED	2024-25 DEPT. REQUESTED	2024-25 MANAGER PROPOSED	2024-25 COUNCIL APPROVED																							
Building Official	1.00	1.00	1.00	1.00																							
Building Help (19)	0.54	0.54	0.54	0.54																							
Secretary	0.34	0.34	0.34	0.34																							
TOTAL	1.88	1.88	1.88	1.88																							

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: PUBLIC SAFETY					2024-2025	DEPT: 4213			
HISTORICAL INFORMATION		2023-24			ACTIVITY: BUILDING DEPARTMENT EXPENDITURE CLASSIFICATION	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$116,189	\$102,038	\$105,837	\$58,335	\$105,837	51610 FULL TIME 51620 PART TIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$104,171	\$104,171	\$104,171	
\$6,080	\$39,320	\$44,144	\$17,240	\$44,144		\$44,135	\$44,135	\$44,135	
\$16,804	\$8,350	\$9,170	\$4,721	\$9,170		\$8,810	\$8,810	\$8,810	
\$0	\$6,666	\$12,393	\$6,344	\$12,393		\$12,243	\$12,243	\$12,243	
\$139,073	\$156,374	\$171,544	\$86,640	\$171,544	SUB TOTAL	\$169,360	\$169,360	\$169,360	
					MATERIALS & SUPPLIES				
\$837	\$48	\$500	\$0	\$500	56900 TECHNICAL SUPPLIES	\$500	\$500	\$500	
\$0	\$0	\$150	\$0	\$150	54900 UNIFORMS	\$150	\$150	\$150	
\$0	\$0	\$1,130	\$0	\$500	56400 BOOKS AND PUBLICATIONS	\$1,130	\$1,130	\$1,130	
\$837	\$48	\$1,780	\$0	\$1,150	SUB TOTAL	\$1,780	\$1,780	\$1,780	
					CONTRACTUAL SERVICES				
\$1,488	\$769	\$2,280	\$564	\$1,200	54100 TELEPHONE	\$1,200	\$1,200	\$1,200	
\$0	\$0	\$0	\$0	\$0	55500 PRINTING & BINDING	\$0	\$0	\$0	
\$0	\$0	\$585	\$0	\$250	55800 TRAVEL & TRANSPORTATION	\$585	\$585	\$585	
\$545	\$395	\$1,350	\$655	\$1,000	53200 PROFESSIONAL DEVELOPMENT	\$1,350	\$1,350	\$1,350	
\$10,013	\$8,797	\$27,075	\$10,630	\$12,500	55990 OTHER CONTRACTUAL	\$27,075	\$27,075	\$27,075	\$19,075
\$12,046	\$9,961	\$31,290	\$11,849	\$14,950	SUB TOTAL	\$30,210	\$30,210	\$22,210	
					CAPITAL OUTLAY				
\$0	\$0	\$0	\$0	\$0	57300 OFFICE EQUIPMENT	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0	\$0	
\$151,956	\$166,383	\$204,614	\$98,489	\$187,644	GRAND TOTAL	\$201,350	\$201,350	\$193,350	

ANNUAL BUDGET		
FUNCTION: PUBLIC SAFETY	ACTIVITY: ANIMAL CONTROL	DEPT NO. 4215
EXPLANATION:		
<p>During 2023-24, the Town entered into an agreement with the Town of East Haven to provide Animal Control services. This new arrangement has saved significant funds for the Town.</p>		
<p><u>PERSONNEL:</u> None, outsourced to East Haven</p>		

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: PUBLIC SAFETY					2024-2025	DEPT: 4215			
HISTORICAL INFORMATION		2023-24			ACTIVITY: ANIMAL CONTROL EXPENDITURE CLASSIFICATION	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL APPROVED
\$216 \$157,608	\$459 \$172,444	\$216 \$175,000	\$27 \$139,500	\$0 \$167,000	54100 TELEPHONE 55990 OTHER CONTRACTUAL	\$0 \$140,400	\$0 \$140,400	\$0 \$140,400	
\$157,824	\$172,903	\$175,216	\$139,527	\$167,000	SUB TOTAL	\$140,400	\$140,400	\$140,400	
\$157,824	\$172,903	\$175,216	\$139,527	\$167,000	GRAND TOTAL	\$140,400	\$140,400	\$140,400	

ANNUAL BUDGET					
FUNCTION	ACTIVITY	DEPT NO.			
PUBLIC SAFETY	EMERGENCY MANAGEMENT	4223			
EXPLANATION:					
<p>The part-time Emergency Management Director (EMD) is sworn into position under CT General Statutes Title 28 by the Commissioner of Emergency Management and Homeland Security. The EMD is responsible for managing the town's Emergency Operations Center (EOC) which is positioned within Police Headquarters. Key town employees become part of the master planning team that can be mobilized during extraordinary conditions and or declared emergencies. The EOC becomes the focal point for coordinating emergency planning, response mitigation and disaster recovery utilizing local, state and federal resources as provided.</p>					
IMPACT OF STATE MANDATES					
<p>The Town is required, by law, to provide for the general safety of its citizens, and this budget helps address these requirements. The Emergency Management Director is required to maintain the town's Emergency Operations Plan, provide annual updates to the CT Department of Emergency Management and Homeland Security, working through the Region 2 Coordinator. Additionally, the EMD must conduct annual community exercises with local officials in order to comply with DEMHS Directives and maintain its ability to apply for and receive Emergency Management Performance Grant (EMPG) funds.</p>					
<u>PERSONNEL</u>	<u>2023-24 AUTHORIZED</u>	<u>2024-25 DEPT. REQUESTED</u>	<u>2024-25 MANAGER PROPOSED</u>	<u>2024-25 COUNCIL APPROVED</u>	
Part-time EMD	1.0	1.0	1.0	1.0	
Deputy EMD (non-paying)	2.0	2.0	2.0	2.0	

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: PUBLIC SAFETY					2024-2025		DEPT: 4223			
HISTORICAL INFORMATION		2023-24			ACTIVITY: EMERGENCY MANAGEMENT EXPENDITURE CLASSIFICATION		2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024			PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	
\$5,113 \$74 \$0	\$5,266 \$76 \$0	\$5,112 \$74 \$0	\$2,633 \$38 \$0	\$5,112 \$74 \$0	PERSONNEL SERVICES 51620 PART TIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$5,112 \$74 \$0	\$5,112 \$74 \$0	\$5,112 \$74 \$0		
\$5,187	\$5,342	\$5,186	\$2,671	\$5,186	SUB TOTAL	\$5,186	\$5,186	\$5,186		
\$0 \$898 \$0 \$0 \$0	\$0 \$0 \$750 \$200 \$8,000	\$0 \$0 \$750 \$200 \$1,486	\$0 \$0 \$0 \$0 \$854	\$0 \$0 \$0 \$0 \$1,250	MATERIALS & SUPPLIES 56120 OFFICE SUPPLIES 56900 TECHNICAL SUPPLIES 54900 UNIFORMS & CLOTHING 56240 MOTOR FUEL & LUBRICANTS 56400 BOOKS & PUBLICATIONS	\$0 \$750 \$200 \$1,486 \$100	\$0 \$750 \$200 \$1,486 \$100	\$0 \$750 \$200 \$1,486 \$100		
\$898	\$8,000	\$2,536	\$854	\$1,250	SUB TOTAL	\$2,536	\$2,536	\$2,536		
\$1,553 \$2,159 \$0 \$6,750	\$2,480 \$868 \$597 \$9,866	\$1,440 \$7,500 \$295 \$6,750	\$1,408 \$21,278 \$0 \$12,743	\$2,800 \$21,000 \$0 \$12,750	CONTRACTUAL SERVICES 54100 TELEPHONE 54300 EQUIPMENT MAINTENANCE 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$1,440 \$7,500 \$295 \$6,900	\$1,440 \$7,500 \$295 \$6,900	\$1,440 \$7,500 \$295 \$6,900		
\$10,462	\$13,812	\$15,985	\$35,430	\$36,550	SUB TOTAL	\$16,135	\$16,135	\$16,135		
\$0	\$0	\$0	\$0	\$0	CAPITAL OUTLAY 57300 TECHNICAL EQUIPMENT	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0	\$0		
\$16,547	\$27,154	\$23,707	\$38,954	\$42,986	GRAND TOTAL	\$23,857	\$23,857	\$23,857		

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
PUBLIC SAFETY	FIRE HYDRANTS	4299
EXPLANATION:		
This account provides funds for the rental of fire mains and hydrants from the South Central Connecticut Regional Water Authority. Included in this account are contractual payments for rental of approximately 2.6 million inch-feet of water mains and 245 hydrants.		
This budget also includes funding for 22 fire hydrants in condominiums that are reimbursed to the Town.		

**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

Fiscal Year 2024-25 Recommended Annual Budget



TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: PUBLIC WORKS					2024-2025					
HISTORICAL INFORMATION		2023-24			CATEGORY SUMMATION	2024-2025				
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$2,222,838 \$98,224 \$112,000	\$2,218,314 \$107,737 \$47,808	\$2,801,438 \$112,523 \$115,873	\$1,675,495 \$70,182 \$41,102	\$2,798,824 \$112,123 \$100,500	PUBLIC WORKS ENGINEERING STREET LIGHTING	\$2,944,892 \$112,537 \$108,028	\$2,944,892 \$112,537 \$108,028	\$2,911,092 \$112,537 \$108,028		
\$2,433,062	\$2,373,859	\$3,029,834	\$1,786,779	\$3,011,447	GRAND TOTAL	\$3,165,457	\$3,165,457	\$3,131,657		

ANNUAL BUDGET					
FUNCTION	ACTIVITY	DEPT NO.			
PUBLIC WORKS	PUBLIC WORKS	4301			
EXPLANATION:					
Public Works handles all activities relating to the proper maintenance of Town properties, buildings, roads, parks, and Board of Education grounds. This maintenance includes road patching and sweeping, catch basin cleaning and repairs, drainage installations, road resurfacing, roadside mowing, repair and maintenance of municipal fleet, and plowing of over 80 miles of Town roads. In addition, the Department mows over 130 acres of Town properties, and grooms and lines 28 playing fields for school and recreation athletics.					
HIGHLIGHTS OF FY 2023-24					
1) Parks and all Town and BOE fields maintained throughout the year, along with fertilizing . 2) Drainage program continued to improve drainage by replacing pipe and catch basins. 3) Regular maintenance was performed all year on Public Works vehicles as well as Police, Fire, Town Hall, Senior Dept. and the BOE vehicles. 4) Crack sealed 9.7 miles of road, Chip sealed 4.39 miles of road, Paved 2.06 miles of road and did miscellaneous curb and road repairs throughout Town. 5) Removal of many trees in Town. 6) Upgrades on BOE playground equipment. 7).Sweeping and catch basin cleaning. 8) Mowed sewer right aways. 9) Tree removal and pruning at all Town parks. 10) Provided sitework for DPW facility storage building. 11) Building maintenance performed on all Town buildings.					
OBJECTIVES FOR FY 2024-25					
1) Continue to focus on the maintaining and upgrading of Town and BOE parks and fields. Implement upgrades and improvements in conjunction with BOE and Recreation Commission policies, direction and funding levels. 2) Continue a five year road improvement program and a five year equipment replacement funding program. 3) Continue to implement new procedures for maintaining Town buildings as well as tree removal.					
	2023-24	2024-25	2024-25		
	<u>AUTHORIZED</u>	<u>DEPT. REQUESTED</u>	<u>MANAGER PROPOSED</u>		
Public Works Director	1.00	1.00	1.00		
Assistant PW Director	1.00	1.00	1.00		
Arborist	1.00	1.00	1.00		
Garage Leadman	1.00	1.00	1.00		
Highway Leadman	1.00	1.00	1.00		
Grnds Ldmn&Grndskpr	2.00	2.00	2.00		
Equipment Mechanic	1.48	1.48	1.48		
Highway Employees	7.00	7.00	7.00		
Laborers	5.00	5.00	5.00		
Building Maintenance	1.00	1.00	1.00		
Secretary	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>		
TOTAL	22.48	22.48	22.48		

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: PUBLIC WORKS					2024-2025		DEPT: 4301		
HISTORICAL INFORMATION		2023-24			ACTIVITY: PUBLIC WORKS EXPENDITURE CLASSIFICATION	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$1,221,269 \$21,644 \$133,281 \$5,956 \$8,503 \$0 \$216,865	\$1,333,966 \$26,252 \$103,954 \$0 \$0 \$110,810 \$129,712	\$1,531,996 \$54,991 \$176,933 \$0 \$14,044 \$137,464 \$170,363	\$835,567 \$19,880 \$51,206 \$0 \$1,469 \$67,635 \$78,482	\$1,526,000 \$31,000 \$160,000 \$32,512 \$14,000 \$137,007 \$169,800	51610 FULL TIME 51620 PART TIME 51630 OVERTIME 51620 SEASONAL 51900 MISCELLANEOUS EARNINGS 52200 EMPLOYER SS MATCH 52300 RETIREMENT CONTRIBUTIONS	\$1,569,706 \$30,810 \$181,351 \$32,512 \$14,395 \$141,657 \$174,310	\$1,569,706 \$30,810 \$181,351 \$32,512 \$14,395 \$141,657 \$174,310	\$1,569,706 \$34,010 \$181,351 \$32,512 \$14,395 \$141,657 \$174,310	
\$1,607,519	\$1,704,693	\$2,085,791	\$1,054,239	\$2,070,319	SUB TOTAL	\$2,144,741	\$2,144,741	\$2,147,941	
\$0 \$12,319 \$4,372 \$5,306 \$167,146 \$913 \$23,766 \$85,329	\$0 \$12,048 \$5,367 \$3,735 \$108,658 \$968 \$23,942 \$90,057	\$300 \$13,000 \$8,050 \$26,430 \$197,839 \$1,000 \$33,110 \$115,117	\$0 \$13,878 \$2,450 \$4,359 \$200,000 \$0 \$29,000 \$80,000	\$300 \$13,000 \$8,050 \$26,955 \$275,200 \$1,000 \$40,000 \$110,000	MATERIALS & SUPPLIES 56120 ADMIN SUPPLIES 56900 TECHNICAL SUPPLIES 54900 UNIFORMS & CLOTHING 56920 AGRICULTURAL SUPPLIES 56290 CONSTRUCTION MATERIALS 56300 FOOD 56240 HEATING FUEL 56260 MOTOR FUEL AND LUBRICANTS	\$300 \$13,000 \$8,050 \$26,955 \$275,200 \$1,000 \$44,360 \$96,090	\$300 \$13,000 \$8,050 \$26,955 \$275,200 \$1,000 \$44,360 \$96,090	\$300 \$13,000 \$8,050 \$26,955 \$238,200 \$1,000 \$44,360 \$96,090	
\$299,151	\$244,775	\$422,145	\$327,526	\$399,305	SUB TOTAL	\$464,955	\$464,955	\$427,955	
\$7,237 \$14,850 \$123,311 \$6,121 \$0 \$505 \$7,040 \$3,628 \$97,202	\$8,085 \$16,154 \$127,247 \$6,137 \$9,696 \$1,880 \$8,458 \$3,550 \$51,406	\$9,300 \$22,310 \$147,000 \$14,400 \$0 \$1,450 \$9,871 \$4,670 \$84,501	\$4,683 \$8,664 \$182,029 \$11,633 \$7,941 \$9,268 \$9,600 \$2,098 \$57,815	\$11,000 \$24,000 \$150,000 \$14,400 \$15,000 \$10,000 \$9,800 \$5,000 \$90,000	CONTRACTUAL SERVICES 54100 TELEPHONE 56220 UTILITIES 54300 EQUIPMENT MAINTENANCE 54301 FACILITIES MAINTENANCE 54304 VEHICLE MAINTENANCE 54400 EQUIPMENT RENTAL 51900 UNIFORM ALLOWANCE 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$9,900 \$24,610 \$147,000 \$14,400 \$15,652 \$1,550 \$9,871 \$4,670 \$107,543	\$9,900 \$24,610 \$147,000 \$14,400 \$15,652 \$1,550 \$9,871 \$4,670 \$107,543	\$9,900 \$24,610 \$147,000 \$14,400 \$15,652 \$1,550 \$9,871 \$4,670 \$107,543	
\$259,892	\$232,612	\$293,502	\$293,730	\$329,200	SUB TOTAL	\$335,196	\$335,196	\$335,196	
\$0 \$0 \$24,762 \$0 \$31,514 \$0 \$56,276	\$0 \$0 \$10,000 \$0 \$26,234 \$0 \$36,234	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	CAPITAL OUTLAY 57300 OFFICE EQUIPMENT 57201 BUILDING EQUIPMENT 57320 AUTOMOTIVE EQUIPMENT 57301 CONSTRUCTION EQUIPMENT 57390 TECHNICAL EQUIPMENT 501 BUILDING CONSTRUCTION	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
\$2,222,838	\$2,218,314	\$2,801,438	\$1,675,495	\$2,798,824	GRAND TOTAL	\$2,944,892	\$2,944,892	\$2,911,092	

ANNUAL BUDGET							
FUNCTION	ACTIVITY	DEPT NO.					
PUBLIC WORKS	ENGINEERING	4305					
EXPLANATION:							
The Town Engineer prepares, plans and oversees work in the construction and reconstruction of Town roads, storm drainage and other public works projects. The department also provides staff assistance to the Town Manager, Planning & Zoning Commission, Wetlands Agency, WPCA and other departments, agencies, boards and commissions. The Town Engineer also administers the Flood Development Ordinance and contract operation of the Sewer Department.							
IMPACT OF STATE MANDATES							
The Engineering Department continues to maintain the State/Federal mandated NPDES Phase II Stormwater Permit Program for the Town in conjunction with the Public Works Department and other Town agencies/departments. This permit has been modified by CT DEEP and will impose more monitoring, reporting, and sampling requirements on the Town with a resulting increase in cost. This department also coordinates the Fats, Oils, Greases (FOG) program mandated by the CT DEEP for Food establishments.							
HIGHLIGHTS OF FY 2023-24							
1 Assisted the Public Works Department with the Implementation of the construction phase of the Road Improvements Program. 2 Provided technical assistance to the Public Works Department to implement the Town's 5-year Stormwater Maintenance Plan (MS4), including maintenance of plan, water quality sampling, and submission of annual report. 3 Served on SCRCOG Transportation Technical Committee to track local road and bridge improvement projects. 4 Coordinated repairs & deck membrane replacement pricing & contracts at multiple bridge locations. 5 Typical annual receipt and processing of approximately 700 Call Before You Dig markout requests; for the Sanitary Sewer System 6 Processed road opening permits & inspections for underground coaxial cable install at several existing subdivisions. 7 Design & construction coordination for Drainage Rehabilitation project at 146 Lanes Pond Road; including Wetlands Agency application. 8 Worked with Public Works Dept. to complete drainage and pavement improvement projects under Road Improvement Program. 9 Coordinated/Inspected with Public Works & the Vendor, 4.4 miles of pavement chip sealing & 9.7 miles of crack sealing.							
OBJECTIVES FOR 2024-25							
1 Assist the Public Works Department with the Implementation of the construction phase of the Road Improvements Program. 2 Provide technical assistance to the Public Works Department and coordinate implementation of the Town's 5-year Stormwater Maintenance Plan under a reissuance by CT DEEP which will impose many additional costly unfunded mandates on municipalities. 3 Provide erosion control inspection and monitoring services for approved construction projects. 4 Continue to identify major road reconstruction & bridge rehabilitation projects, focusing on available state (LOTCP) & federal grants as a funding source. 5 Coordinate & implement upgrades to sewer system with contracted system operator, renew focus on implementation of I&I study (White Hollow specific). 6 Review, monitor, inspect proposed and approved development projects, working in coordination with Wetlands Agent/Town Planner. 7 Continue working with SW Conservation District to explore funding options to implement Green Infrastructure & LID in the Farm River Watershed. 8 Continue to coordinate inspections & update pertinent sections of the ADA Transition Plan. 9 Coordinate CT DOT projects to ensure Town concerns and issues are addressed. 10 Research/Implement Engineering Department specific sections of the Hazard Mitigation Plan Update.							
PERSONNEL	2023-2024	2024-2025	2024-2025	2024-2025			
	AUTHORIZED	DEPT. REQUESTED	MANAGER PROPOSED	COUNCIL APPROVED			
Town Engineer (balance in SWOF)	0.67	0.67	0.67	0.67			
Secretary	0.33	0.33	0.33	0.33			
TOTAL	1.00	1.00	1.00	1.00			

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: PUBLIC WORKS					2024-2025	DEPT: 4305			
HISTORICAL INFORMATION		2023-24			ACTIVITY: ENGINEERING	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$87,686 \$9,310 \$0	\$90,500 \$6,905 \$9,283	\$93,752 \$7,273 \$9,753	\$58,957 \$4,467 \$6,207	\$93,752 \$7,273 \$8,754	51610 FULL TIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$93,764 \$7,274 \$9,755	\$93,764 \$7,274 \$9,755	\$93,764 \$7,274 \$9,754	
\$96,996	\$106,688	\$110,779	\$69,630	\$110,779	SUB TOTAL	\$110,793	\$110,793	\$110,793	
\$141 \$0 \$0	\$135 \$0 \$0	\$400 \$100 \$100	\$0 \$0 \$0	\$200 \$0 \$0	MATERIALS & SUPPLIES 56900 TECHNICAL SUPPLIES 54900 UNIFORMS AND CLOTHING 56400 BOOKS & PUBLICATIONS	\$400 \$100 \$100	\$400 \$100 \$100	\$400 \$100 \$100	
\$141	\$135	\$600	\$0	\$200	SUB TOTAL	\$600	\$600	\$600	
\$637 \$450 \$0	\$334 \$580 \$0	\$564 \$580 \$0	\$267 \$285 \$0	\$564 \$580 \$0	CONTRACTUAL SERVICES 54100 TELEPHONE 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$564 \$580 \$0	\$564 \$580 \$0	\$564 \$580 \$0	
\$1,087	\$914	\$1,144	\$552	\$1,144	SUB TOTAL	\$1,144	\$1,144	\$1,144	
\$0	\$0	\$0	\$0	\$0	CAPITAL OUTLAY 57330 OFFICE EQUIPMENT	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0	\$0	
\$98,224	\$107,737	\$112,523	\$70,182	\$112,123	GRAND TOTAL	\$112,537	\$112,537	\$112,537	

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
PUBLIC WORKS	STREET LIGHTING AND TRAFFIC CONTROLS	4311
EXPLANATION:		
<p>This account provides for the operation and maintenance of street lights throughout the Town. The Town is in the service area of three major electric companies - Wallingford Electric, United Illuminating and Northeast Utilities.</p> <p>This account also provides for the operation and maintenance of eight (8) traffic signals, and one (1) blinking traffic sign for which the Town is responsible. The locations of the traffic signals are Route 80 and Totoket Road, Route 80 at the North Branford Intermediate School/High School driveway, Route 80 at Company #1 firehouse, Route 80 at Twin Lakes Road, Route 17 at Village Street, Route 17 at Clintonville Road (Rt 22) , Route 17 and Route 22 junction and Route 17 at Company #3 firehouse.</p> <p>This budget falls under the jurisdiction of the Purchasing Assistant. It includes utility costs as well as traffic signal and call box repairs.</p>		
<p>The following is a breakdown of street lights in the Town.</p> <p>United Illuminating - 506 Wallingford Electric - 436 Northeast Utilities - 1</p> <p>The solar project on Forest Road will provide savings for this department. The amount of the savings is only an estimate</p>		

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: PUBLIC WORKS					2024-2025	DEPT: 4311			
HISTORICAL INFORMATION		2023-24			ACTIVITY: STREET LIGHTING EXPENDITURE CLASSIFICATION <u>CONTRACTUAL SERVICES</u> 56220 UTILITIES 54300 EQUIPMENT MAINTENANCE	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$112,000 \$0	\$47,808 \$0	\$114,873 \$1,000	\$41,102 \$0	\$100,000 \$500	SUB TOTAL	\$107,028 \$1,000	\$107,028 \$1,000	\$107,028 \$1,000	\$107,028 \$1,000
\$112,000	\$47,808	\$115,873	\$41,102	\$100,500	GRAND TOTAL	\$108,028	\$108,028	\$108,028	\$108,028
\$112,000	\$47,808	\$115,873	\$41,102	\$100,500					

Fiscal Year 2024-25 Recommended Annual Budget



TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: HEALTH & WELFARE					2024-2025					
HISTORICAL INFORMATION		2023-24			CATEGORY SUMMATION	2024 - 2025				
2020-21 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$168,424	\$172,195	\$185,157	\$192,025	\$192,025	HEALTH VETERANS' SERVICE COMMISSION SOCIAL SERVICES	\$192,236 \$5,100 \$122,726	\$192,236 \$5,100 \$112,146	\$189,736 \$5,100 \$112,146		
\$0	\$0	\$0	\$0	\$864						
\$97,359	\$104,748	\$113,748	\$60,858	\$108,884						
\$265,783	\$276,943	\$298,905	\$252,883	\$301,773	GRAND TOTAL	\$320,062	\$309,482	\$306,982		

ANNUAL BUDGET					
FUNCTION	ACTIVITY	DEPT NO.			
HEALTH & WELFARE	HEALTH	4401			
EXPLANATION:					
This account provides funds for a contractual payment to the East Shore District Health Department, which includes Branford, East Haven, and North Branford. The district provides environmental health services including food establishment inspection, well inspections and septic system inspections.					
	2023-24 <u>AUTHORIZED</u>	2024-25 <u>PROGRAM REQUEST</u>	2024-25 <u>MANAGER PROPOSED</u>		
East Shore District Health Department (includes mosquito)	\$169,857	\$187,396	\$187,396		
Regional Mental Health Board	\$780	\$780	\$780		
Community Renewal Team Inc.	\$0	\$0	\$0		
Community Dining Room	\$2,000	\$2,500	\$2,500		
BH Care - Center for Domestic Violence Services	\$2,000	\$2,060	\$2,060		
	<u>\$174,637</u>	<u>\$192,736</u>	<u>\$192,736</u>		
			<u>\$190,236</u>		

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: HEALTH & WELFARE					2024-2025		DEPT: 4401			
HISTORICAL INFORMATION		2023-24			ACTIVITY: HEALTH		2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024	EXPENDITURE CLASSIFICATION		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$168,424	\$172,195	\$185,157	\$192,025	\$192,025	<u>CONTRACTUAL SERVICES</u> 55990 OTHER CONTRACTUAL		\$192,236	\$192,236	\$189,736	
\$168,424	\$172,195	\$185,157	\$192,025	\$192,025	SUB TOTAL		\$192,236	\$192,236	\$189,736	
\$168,424	\$172,195	\$185,157	\$192,025	\$192,025	GRAND TOTAL		\$192,236	\$192,236	\$189,736	

ANNUAL BUDGET					
FUNCTION	ACTIVITY	DEPT NO.			
HEALTH & WELFARE	VETERANS SERVICE COMMISSION	4421			
EXPLANATION:					
<p>The Veterans Service Commission was created and appointed by the Town Council in 2024. The purpose of the Commission is to provide support to and recognition of our vital veteran community in North Branford, with the aim of creating programs for awareness and support of our local veteran community, overseeing events associated with promoting awareness and recognition of the service of our veterans, and celebrating their service and sacrifice on behalf of our nation. The Veterans Service Commission shall oversee, create, and support public events and functions that celebrate our veteran community in North Branford, including but not limited to Memorial Day, Patriot Day, Veterans Day, and to establish memorials and ceremonies including but not limited to a Purple Heart community designation, and a North Branford Veterans Hall of Fame. The Veterans Service Commission shall meet at least quarterly and provide reports and updates to the Town Council as necessary.</p>					
HIGHLIGHTS OF FY 2023-24					
OBJECTIVES FOR FY 2024-25					
Creation of a Purple Heart designation for the Town, and a North Branford Veterans Hall of Fame, among other goals as they may recommend.					
<u>PERSONNEL</u>	<u>2023-24 AUTHORIZED</u>	<u>2024-25 DEPT. REQUESTED</u>	<u>2024-25 MANAGER PROPOSED</u>	<u>2024-25 COUNCIL APPROVED</u>	
Part-time Clerk	0.0	1.0	1.0	1.0	

					TOWN OF NORTH BRANFORD ANNUAL BUDGET				
FUNCTION: CULTURE & RECREATION					2024-2025	DEPT: 4405			
HISTORICAL INFORMATION		2023-24			ACTIVITY : VETERANS' SERVICE	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$0	\$0	\$0	\$0	\$750	<u>PERSONNEL SERVICES</u> 51620 PART TIME 52200 SOCIAL SECURITY 52300 RETIREMENT			\$1,800 \$138 \$162	\$1,800 \$138 \$162
\$0	\$0	\$0	\$0	\$47	SUB TOTAL				\$2,100
\$0	\$0	\$0	\$0	\$68	<u>MATERIALS & SUPPLIES</u> 56120 OFFICE SUPPLIES 56400 BOOKS & PUBLICATIONS			\$0 \$0	\$0 \$0
\$0	\$0	\$0	\$0	\$0	SUB TOTAL				\$0
\$0	\$0	\$0	\$0	\$0	<u>CONTRACTUAL SERVICES</u> 55500 PRINTING & BINDING 55301 POSTAGE			\$2,000 \$1,000	\$0 \$2,000 \$1,000
\$0	\$0	\$0	\$0	\$0	SUB TOTAL				\$3,000
					GRAND TOTAL				\$5,100
\$0	\$0	\$0	\$0	\$864					\$5,100
					GRAND TOTAL				\$5,100

ANNUAL BUDGET

FUNCTION	ACTIVITY	DEPT NO.
HEALTH & WELFARE	SOCIAL SERVICES	4427

EXPLANATION:

The Office of Social Service has expanded and enhanced services in unison with the changing environment continuing to operate as a hub of community resources, assisting persons in crisis. Short and long term goal achievement services are provided through education, information, advocacy and actuation for all persons and all age groups. The objective remains to promote self-sufficiency and support for both short and long term life management situations. The Department encompasses any and all offered programs to meet the changing needs of citizens.

IMPACT OF STATE MANDATES

This department is required to be compliant with all local, state and federal regulations. The Department is compliant with agency requirements such as DSS, SSA, Medicare and Mandated Reporter Requirements. Ongoing CEU and certificate testing required. COVID influenced policies that increased peoples' benefits during the Public Health Emergency has ended producing a greater need for services

Social Services Activity	7/1/22-6/30/23	7/1/23-3/1/24
Holiday Assistance	294	393
Back to School	50	50
Energy Audit Savings	\$866,431	\$583,964
Dollars Saved re: Audits	\$343,898	\$301,694
Farmers to Families Pick Ups	85	163
Calls for assistance	6,396	6,532
Operation Fuel Applications	14	33
Case Load Increase	52	59
Energy Assistance Apps.	not recorded	293

HIGHLIGHTS OF FY 2023-24

Back To School program, Roots4Cause, Wishing Wheels, Holiday Basket Share (winter and Thanksgiving) Santa Run (NBF) State Programs effecting this department increased 58.5%. The supplemental poverty level measure in adults increased from 7.8% to 12.4% and up to 14.1% for seniors

Program served 50 children. Arranged Energy Audits provided \$583,964 of energy saving incentives resulting in \$301,694 dollars saved annually and \$4,203,447 lifetime saving for citizens. Programs provided by this department exclusively are Homebound Vaccine Program, Back To School program, Roots4Cause, Wishing Wheels, Holiday Basket Share (winter and Thanksgiving) Santa Run (NBF)

Co-Author of the Shoreline Digital Resource Manual

Integrated Charity Tracker to convert paper files to digital files starting with 685 files then convert new case files when they present.

OBJECTIVES FOR FY 2024-25

Continue to assist residents with the various programs available to this office.

Explore additional programs that may benefit residents. Improve outreach efforts to the community and focus on those that do not have access

Greater utilization of technology and print to increase program awareness. Transfer paper client records to digital.

PERSONNEL	2023-24 AUTHORIZED	2024-25 DEPT. REQUESTED	2024-25 MANAGER PROPOSED	2024-25 COUNCIL APPROVED
Asst. Director	1.00	1.00	1.00	1.00
Seasonal Secretary	<u>0.27</u>	<u>0.51</u>	<u>0.51</u>	<u>0.51</u>
TOTAL	1.27	1.51	1.51	1.51

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: HEALTH & WELFARE					2024-2025	DEPT: 4427			
HISTORICAL INFORMATION		2023-24			ACTIVITY: SOCIAL SERVICES <u>EXPENDITURE CLASSIFICATION</u>	2024 - 2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$77,000 \$5,010 \$14,197 \$0	\$79,299 \$7,980 \$5,969 \$9,007	\$83,987 \$10,564 \$6,728 \$9,244	\$45,377 \$6,085 \$3,439 \$5,200	\$81,678 \$10,000 \$6,000 \$8,771	<u>PERSONNEL SERVICES</u> 51610 FULL TIME 51620 PART TIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$81,678 \$20,680 \$6,663 \$8,986	\$81,678 \$11,000 \$6,663 \$8,986	\$81,678 \$11,000 \$6,663 \$8,986	
\$96,207	\$102,255	\$110,523	\$60,101	\$106,449	SUB TOTAL	\$118,007	\$108,327	\$108,327	
\$194 \$364	\$9 \$1,089	\$450 \$768	\$0 \$490	\$450 \$768	<u>MATERIALS & SUPPLIES</u> 56120 OFFICE SUPPLIES 56900 TECHNICAL SUPPLIES	\$560 \$1,248	\$560 \$1,248	\$560 \$1,248	
\$557	\$1,098	\$1,218	\$490	\$1,218	SUB TOTAL	\$1,808	\$1,808	\$1,808	
\$470 \$44 \$0 \$0 \$0 \$80 \$0	\$543 \$50 \$23 \$0 \$0 \$280 \$300	\$840 \$197 \$100 \$0 \$0 \$320 \$550	\$267 \$0 \$0 \$0 \$0 \$320 \$0	\$600 \$197 \$100 \$0 \$0 \$320 \$0	<u>CONTRACTUAL SERVICES</u> 54100 TELEPHONE 55800 TRAVEL & TRANSPORTATION 54300 EQUIPMENT MAINTENANCE 54440 EQUIPMENT RENTAL 59500 GENERAL ASSISTANCE 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$840 \$201 \$100 \$0 \$0 \$320 \$550	\$840 \$201 \$100 \$0 \$0 \$320 \$550	\$840 \$201 \$100 \$0 \$0 \$320 \$550	
\$594	\$1,195	\$2,007	\$267	\$1,217	SUB TOTAL	\$2,011	\$2,011	\$2,011	
\$0	\$200	\$0	\$0	\$0	<u>CAPITAL OUTLAY</u> 57330 OFFICE EQUIPMENT	\$900	\$0	\$0	
\$0	\$200	\$0	\$0	\$0	SUB TOTAL	\$900	\$0	\$0	
\$97,359	\$104,748	\$113,748	\$60,858	\$108,884	GRAND TOTAL	\$122,726	\$112,146	\$112,146	

Fiscal Year 2024-25 Recommended Annual Budget



TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: CULTURE & RECREATION					2024-2025					
HISTORICAL INFORMATION		2023-24			CATEGORY SUMMATION	2024-2025				
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$791,410	\$859,160	\$938,715	\$495,997	\$932,266	LIBRARY	\$968,904	\$968,904	\$958,905		
\$611,256	\$633,596	\$848,453	\$447,100	\$848,354	COMMUNITY CENTER	\$898,265	\$888,265	\$888,265		
\$0	\$1,200	\$1,527	\$0	\$1,375	AGRICULTURE COMMISSION	\$1,527	\$1,527	\$1,527		
\$0	\$172	\$1,500	\$0	\$1,500	REYNOLDS/BEERS HOUSE	\$1,500	\$1,500	\$1,500		
\$11,879	\$10,992	\$9,750	\$48	\$9,750	PUBLIC CELEBRATIONS	\$16,750	\$16,750	\$16,750		
\$28,500	\$30,000	\$30,000	\$30,000	\$30,000	ELDERLY HOUSING	\$31,500	\$31,500	\$31,500		

ANNUAL BUDGET							
FUNCTION	ACTIVITY	DEPT NO.					
CULTURE & RECREATION	LIBRARY	4501					
EXPLANATION:							
The Library Department operates the Atwater Memorial Library in North Branford and the Edward Smith Library in Northford. The Library offers access to information and entertainment through technology, research tools, downloadable books, music and movies. Our diverse programs are designed for a broad range of ages from toddlers building early literacy skills through adults and seniors interested in lifelong learning and personal enrichment. Our collection includes over 65,000 items of books, media, newspapers, magazines, and museum passes.							
HOURS OF OPERATION							
Monday - Thursday 10 a.m. - 8 p.m.; Friday 10 a.m. - 5 p.m.; Saturday 9 a.m. - 3 p.m. (summer hours Saturday 9 a.m. - noon); Sunday 1 p.m. - 4 p.m. (November through March).							
IMPACT OF STATE MANDATES							
The public libraries are locally controlled, and operations are not strongly affected by state mandates. However, state regulations require that many library services be free.							
HIGHLIGHTS OF FY 2023-24							
Created a growing partnership with the Totoket Historical Society with a commitment to digitizing and expanding access to our local history and co-sponsoring events such as the Community Barn Dance.							
Crafted a library welcome brochure, offering a point of connection with new residents introducing them to the library and inviting them to visit.							
Launched a caregiver support group to help those caring for loved ones with cognitive disabilities.							
A Teen Advisory Board was created to better engage with and create programming specifically targeted to teens.							
Established our first offsite event with our "Read between the vines" book discussion group.							
Expanded homebound delivery service for those individuals that cannot get to the library.							
OBJECTIVES FOR FY 2024-25							
Create a strategic plan or multi-year strategy to reduce barriers to library access, to include a technology plan with staff training that addresses specific user needs and patron expectations.							
Ensure users are aware of and understand how to access library programs and services; provide comprehensive guides to library services.							
Expand services that support children's love of reading through partnerships with schools, daycares and early learning centers and programs for parents and caregivers.							
PERSONNEL	2023-24 AUTHORIZED	2024-25 DEPT. REQUESTED	2024-25 MANAGER PROPOSED	2024-25 COUNCIL APPROVED			
Library Director	1.00	1.00	1.00	1.00			
Assistant Library Director	1.00	1.00	1.00	1.00			
Librarian	6.26	5.74	5.74	5.74			
Senior Library Assistant	1.49	1.25	1.25	1.25			
Library Assistant	2.26	2.97	2.97	2.97			
Library Custodian	0.54	0.71	0.71	0.71			
TOTAL	12.55	12.67	12.67	12.67			

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: CULTURE & RECREATION					2024-2025		DEPT: 4501		
HISTORICAL INFORMATION		2023-24			ACTIVITY: LIBRARY EXPENDITURE CLASSIFICATION	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$351,549	\$388,750	\$455,441	\$244,433	\$452,000	51610 FULL TIME 51620 PART TIME 51630 OVERTIME 52200 SOCIAL SECURITY 52300 PENSION	\$457,687	\$457,687	\$457,687	
\$142,401	\$153,963	\$182,587	\$99,211	\$185,000		\$196,144	\$196,144	\$196,144	
\$2,972	\$3,304	\$2,727	\$585	\$2,800		\$3,409	\$3,409	\$3,409	
\$66,327	\$31,343	\$37,697	\$19,388	\$37,390		\$38,118	\$38,118	\$38,118	
\$0	\$37,431	\$49,775	\$19,198	\$49,414		\$50,039	\$50,039	\$50,039	
\$563,249	\$614,791	\$728,227	\$382,816	\$726,604	SUB TOTAL	\$745,396	\$745,396	\$745,397	
\$1,660	\$1,399	\$1,000	\$802	\$1,000	MATERIALS & SUPPLIES	\$1,000	\$1,000	\$1,000	
\$5,247	\$2,518	\$948	\$1,711	\$3,000	56120 OFFICE SUPPLIES 56900 TECHNICAL SUPPLIES	\$3,453	\$3,453	\$3,453	
\$1,186	\$559	\$990	\$746	\$1,000	56010 CLEANING SUPPLIES	\$1,500	\$1,500	\$1,500	
\$0	\$0	\$0	\$0	\$0	208 HEATING FUEL	\$0	\$0	\$0	
\$5,793	\$9,140	\$3,100	\$2,330	\$3,100	56910 OTHER MATERIALS	\$3,300	\$3,300	\$3,300	
\$13,886	\$13,616	\$6,038	\$5,590	\$8,100	SUB TOTAL	\$9,253	\$9,253	\$9,253	
\$9,344	\$9,258	\$10,860	\$3,641	\$10,800	CONTRACTUAL SERVICES				
\$53,655	\$41,406	\$53,184	\$8,993	\$34,672	54100 TELEPHONE 56220 UTILITIES	\$10,620	\$10,620	\$10,620	
\$0	\$1,013	\$840	\$431	\$840	54411 WATER/SEWER	\$38,073	\$38,073	\$35,073	
\$1,453	\$2,478	\$2,555	\$806	\$2,800	55800 TRAVEL & TRANSPORTATION	\$888	\$888	\$888	
\$3,237	\$2,979	\$2,450	\$859	\$2,450	54300 EQUIPMENT MAINTENANCE	\$3,015	\$3,015	\$3,015	
\$17,019	\$20,582	\$14,230	\$6,693	\$16,000	54301 FACILITIES MAINTENANCE	\$2,950	\$2,950	\$2,950	
\$41,073	\$65,088	\$41,436	\$31,011	\$42,000	53510 DATA PROCESSING	\$17,730	\$17,730	\$17,730	
\$2,282	\$3,466	\$2,775	\$870	\$3,000	53200 PROFESSIONAL DEVELOPMENT	\$44,644	\$44,644	\$44,644	
\$10,683	\$13,123	\$13,720	\$11,134	\$16,000	55990 OTHER CONTRACTUAL	\$3,245	\$3,245	\$3,245	
\$138,747	\$159,394	\$142,050	\$64,437	\$128,562	SUB TOTAL	\$137,755	\$137,755	\$132,755	
\$8,755	\$0	\$0	\$0	\$0	CAPITAL OUTLAY				
\$0	\$0	\$0	\$0	\$0	401 OFFICE EQUIPMENT	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	402 BUILDING EQUIPMENT	\$0	\$0	\$0	
\$66,774	\$71,359	\$62,400	\$43,155	\$69,000	57390 TECHNICAL EQUIPMENT	\$0	\$0	\$0	
\$75,529	\$71,359	\$62,400	\$43,155	\$69,000	56420 LIBRARY BOOKS	\$76,500	\$76,500	\$71,500	
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$76,500	\$76,500	\$71,500	
\$0	\$0	\$0	\$0	\$0	CAPITAL CONSTRUCTION				
\$0	\$0	\$0	\$0	\$0	501 BUILDING CONSTRUCTION	\$0	\$0	\$0	
\$791,410	\$859,160	\$938,715	\$495,997	\$932,266	SUB TOTAL	\$0	\$0	\$0	
					GRAND TOTAL	\$968,904	\$968,904	\$958,905	

ANNUAL BUDGET							
FUNCTION	ACTIVITY	DEPT NO.					
CULTURE & RECREATION	COMMUNITY CENTER	4503					
EXPLANATION:							
The Parks, Recreation and Senior Department strives to strengthen and provide essential services to the community through events, people, parks and programs. We offer diverse and affordable programs that enrich the lives of all residents and meet the needs of the entire community. We aspire to create innovative, comprehensive programming that fosters growth.							
IMPACT OF STATE MANDATES							
1. State and Local Health Department Regulations 2 Pending State OEC Regulations on Camps/After School Programs							
HIGHLIGHTS OF FY 2023-24							
1. Record enrollment for 2023 Summer Camp 2. Refreshed community events attracting historic engagement 3. Ongoing facility updates at STW Community Center 4. Continued improvements at Parks including the renovations at Northford Softball Field 5. Support Local Wellness Council providing prevention work in the community 6. Consistent, steady growth in existing programming. Examples: After-School enrollment and senior meals 7 Provided essential training and membership opportunities for staff development.							
OBJECTIVES FOR FY 2024-25							
1. Continue expand essential services and programs for the community. 2. Continue to improve parks and facilities to create safe and attractive recreational spaces. 3. Continue to rebuild fitness center membership use through creative marketing & pricing. 4. Seek additional opportunities for intergenerational programming. 5. Continue to foster staff development & growth by offering industry learning opportunities. 6 Engage the community in wellness and prevention opportunities							
<u>PERSONNEL</u>	<u>2023-2024 AUTHORIZED</u>	<u>2024-2025 DEPT. REQUESTED</u>	<u>2024-2025 MANAGER PROPOSED</u>	<u>2024-2025 COUNCIL APPROVED</u>			
Director of Recreation	1.00	1.00	1.00	1.00			
Assistant Director	1.00	1.00	1.00	1.00			
Secretary	1.00	1.00	1.00	1.00			
Program Worker	1.00	1.00	1.00	1.00			
Program Worker/Van Driver	0.79	0.79	0.79	0.79			
PT Van Drivers	0.38	0.38	0.38	0.38			
Cook	0.77	0.77	0.77	0.77			
Front desk PT attendants	1.90	1.90	1.90	1.90			
Park Attendant	0.18	0.18	0.18	0.18			
Cleaning/maintenance	<u>0.97</u>	<u>0.97</u>	<u>0.97</u>	<u>0.97</u>			
TOTAL	8.98	8.98	8.98	8.98			

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: CULTURE & RECREATION					2024-2025	DEPT: 4503			
HISTORICAL INFORMATION		2023-24			ACTIVITY: COMMUNITY CENTER EXPENDITURE CLASSIFICATION	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$238,954	\$255,371	\$262,079	\$147,353	\$262,079	PERSONNEL SERVICES 51610 FULL TIME 51620 PART TIME 51630 OVERTIME 52200 SOCIAL SECURITY 52300 PENSION	\$262,940 \$242,317 \$2,284 \$38,827 \$30,623	\$262,940 \$242,317 \$2,284 \$38,827 \$30,623	\$262,940 \$242,317 \$2,284 \$38,827 \$30,623	
\$162,642	\$193,459	\$234,454	\$163,243	\$234,454					
\$1,177	\$833	\$3,504	\$41	\$3,504					
\$59,428	\$26,348	\$38,253	\$16,120	\$37,911					
\$0	\$38,488	\$30,099	\$22,029	\$29,607					
\$462,201	\$514,499	\$568,299	\$348,785	\$567,555	SUB TOTAL	\$576,991	\$576,991	\$576,991	
					MATERIALS & SUPPLIES 56120 ADMIN SUPPLIES 56900 TECHNICAL SUPPLIES 56010 CLEANING SUPPLIES 56300 FOOD 56240 HEATING FUEL 56260 MOTOR FUEL & LUBRICANTS	\$2,069 \$15,142 \$8,090 \$0 \$43,625 \$11,792	\$2,069 \$15,142 \$8,090 \$0 \$43,625 \$11,792	\$2,069 \$15,142 \$8,090 \$0 \$43,625 \$11,792	
\$892	\$744	\$1,970	\$1,000	\$1,970					
\$11,574	\$15,640	\$14,047	\$4,544	\$14,047					
\$3,374	\$3,927	\$7,210	\$4,854	\$7,210					
\$0	\$0	\$0	\$0	\$0					
\$918	\$1,247	\$43,625	\$564	\$43,625					
\$5,285	\$7,690	\$13,880	\$13,600	\$13,880					
\$22,043	\$29,249	\$80,732	\$24,562	\$80,732	SUB TOTAL	\$80,718	\$80,718	\$80,718	
					CONTRACTUAL SERVICES 54100 TELEPHONE 54411 WATER/SEWER 56220 ELECTRICITY 55500 PRINTING & BINDING 55800 TRAVEL & TRANSPORTATION 55301 POSTAGE 54300 EQUIPMENT MAINTENANCE 54301 FACILITIES MAINTENANCE 54303 PARKS MAINTENANCE 54400 EQUIPMENT RENTAL 53510 DATA PROCESSING 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$8,160 \$21,979 \$64,472 \$1,000 \$12,665 \$1,000 \$24,375 \$16,100 \$26,000 \$28,364 \$12,035 \$9,284 \$15,122	\$8,160 \$11,979 \$64,472 \$1,000 \$12,665 \$1,000 \$24,375 \$16,100 \$26,000 \$28,364 \$12,035 \$9,284 \$15,122	\$8,160 \$11,979 \$64,472 \$1,000 \$12,665 \$1,000 \$24,375 \$16,100 \$26,000 \$28,364 \$12,035 \$9,284 \$15,122	
\$6,319	\$6,188	\$8,160	\$4,141	\$8,160					
\$0	\$2,361	\$8,791	\$1,910	\$8,791					
\$31,913	\$22,015	\$65,600	\$11,767	\$65,600					
\$5,531	\$0	\$1,000	\$125	\$1,000					
\$6,384	\$7,436	\$11,096	\$6,326	\$11,096					
\$9	\$0	\$1,000	\$0	\$1,000					
\$5,865	\$8,670	\$17,325	\$12,424	\$17,325					
\$47,464	\$16,879	\$14,200	\$9,045	\$14,200					
\$0	\$606	\$25,500	\$6,712	\$25,500					
\$6,955	\$7,512	\$16,814	\$9,578	\$16,814					
\$8,386	\$5,239	\$11,585	\$5,605	\$11,585					
\$2,199	\$4,882	\$5,187	\$2,192	\$5,187					
\$5,986	\$8,060	\$13,164	\$3,283	\$13,164					
\$127,012	\$89,848	\$199,422	\$73,108	\$199,422	SUB TOTAL	\$240,556	\$230,556	\$230,556	
					CAPITAL OUTLAY 57330 OFFICE EQUIPMENT 57200 BUILDING EQUIPMENT 57201 BUILDING EQUIPMENT MAINTENANCE 57300 TECHNICAL EQUIPMENT 57100 RECREATION - PARKS	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
\$0	\$0	\$0	\$0	\$0					
\$0	\$0	\$0	\$0	\$645					
\$0	\$0	\$0	\$0	\$645					
\$0	\$0	\$0	\$0	\$645					
\$0	\$0	\$0	\$0	\$645					
\$611,256	\$633,596	\$848,453	\$447,100	\$848,354	SUB TOTAL	\$898,265	\$888,265	\$888,265	
					GRAND TOTAL				

ANNUAL BUDGET						
FUNCTION	ACTIVITY			DEPT NO.		
CULTURE & RECREATION	AGRICULTURE COMMISSION			4505		
EXPLANATION:						
<p>The Agriculture Commission operates under the provisions of the Code of the Town of North Branford. It consists of 5 members (1 of whom is from the Town Council and 4 electors) and 2 elector alternates appointed by the Town Council having various initial terms for the electors with 3 year terms thereafter. The Commission is charged with undertaking efforts and providing advice that will help preserve and sustain the agriculture industry in North Branford and its land; encourage pursuit of agriculture; and protect farmland through education, communication, conflict resolution, regulatory advice and promoting the economic viability of farming.</p>						
HIGHLIGHTS FROM CALENDAR YEAR 2023						
<p>1 The Commission did not hold any meetings during 2020.</p> <p>2 The Commission was generally inactive.</p>						
OBJECTIVES FOR CALENDAR YEAR 2024						
<p>1 There has been discussion to re-energize the Agriculture Commission in response to a Zoning Text Amendment to expand farm uses.</p> <p>2 Continued protection and support to agricultural uses with continued work on public awareness of the importance of the agricultural community and by seeking available grant funds for agriculture projects.</p> <p>3 Continue Commission participation with expanded agriculture exhibits and events for the Town's Potato and Corn Festival.</p> <p>4 Coordinate with other Town agencies and with public and private organizations on mutual interests and projects.</p> <p>5 Continue promotion and distribution of Farm Trail Brochures; continued promotion of locally grown and CT grown products.</p>						

**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
CULTURE AND RECREATION	REYNOLDS/BEERS HOUSE	4507
EXPLANATION:		
<p>This account is to provide funds for the maintenance of the historic house which the town acquired in 1998.</p> <p>On going maintenance of the house should remain in effect due to age and necessary repairs.</p> <p>The Totoket Historical Society is responsible for utilities.</p>		
<p><u>PERSONNEL</u></p> <p>None</p>		

**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

FUNCTION: CULTURE & RECREATION					2024-2025	DEPT: 4407			
HISTORICAL INFORMATION		2023-24			ACTIVITY: REYNOLDS/BEERS HOUSE EXPENDITURE CLASSIFICATION	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$0	\$0	\$0	\$0	\$0	<u>CONTRACTUAL SERVICES</u> 55400 ADVERTISING 55990 OTHER CONTRACTUAL	\$0 \$1,500	\$0 \$1,500	\$0 \$1,500	\$0 \$1,500
\$0	\$172	\$1,500	\$0	\$1,500	SUB TOTAL	\$1,500	\$1,500	\$1,500	\$1,500
\$0	\$0	\$0	\$0	\$0	<u>CAPITAL OUTLAY</u> 57200 BUILDING CONSTRUCTION	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0	\$0	\$0
\$0	\$172	\$1,500	\$0	\$1,500	GRAND TOTAL	\$1,500	\$1,500	\$1,500	\$1,500

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
CULTURE & RECREATION	PUBLIC CELEBRATIONS	4511
EXPLANATION:		
<p>This account provides for the conduct of the annual Memorial Day observance. Funds are used to purchase flags for veterans' graves and for bands to march in the parade organized by the local Veterans and Town Staff</p> <p>Additionally, funds to assist with costs for the Senior Picnic, Tree Lighting and Family event are included</p>		
IMPACT OF STATE MANDATES		
State mandates have no impact on the Public Celebrations budget.		

**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: CULTURE & RECREATION					2024-2025	DEPT: 4511			
HISTORICAL INFORMATION		2023-24			ACTIVITY: PUBLIC CELEBRATIONS		2024-2025		
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024	EXPENDITURE CLASSIFICATION		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED
\$1,009	\$1,194	\$750	\$48	\$750	<u>MATERIALS & SUPPLIES</u> 56900 TECHNICAL SUPPLIES		\$750	\$750	\$750
\$1,009	\$1,194	\$750	\$48	\$750	<u>SUB TOTAL</u>		\$750	\$750	\$750
\$500 \$10,370	\$500 \$9,299	\$500 \$8,500	\$0 \$0	\$500 \$8,500	<u>CONTRACTUAL SERVICES</u> 311 FACILITIES MAINTENANCE 320 OTHER CONTRACTUAL		\$500 \$15,500	\$500 \$15,500	\$500 \$15,500
\$10,870	\$9,799	\$9,000	\$0	\$9,000	<u>SUB TOTAL</u>		\$16,000	\$16,000	\$16,000
\$11,879	\$10,992	\$9,750	\$48	\$9,750	<u>GRAND TOTAL</u>		\$16,750	\$16,750	\$16,750

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
CULTURE & RECREATION	ELDERLY HOUSING	4599
EXPLANATION:		
This account provides funds to pay the sanitary sewer use charge for sixty (60) units at Hillside Terrace. The amount for the sewer assessment is an estimate. The actual amount is not determinable until the Water Pollution Control Authority sets the Sewer Use Charge in September.		
IMPACT OF STATE MANDATES		
This department is not affected by State mandates.		

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: CULTURE & RECREATION					2024-2025	DEPT: 4599				
HISTORICAL INFORMATION		2023-24			ACTIVITY: ELDERLY HOUSING EXPENDITURE CLASSIFICATION <u>MATERIALS & SUPPLIES</u>	2024 - 2025				
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$28,500	\$30,000	\$30,000	\$30,000	\$30,000	302 UTILITIES	\$31,500	\$31,500	\$31,500	\$31,500	
\$28,500	\$30,000	\$30,000	\$30,000	\$30,000	SUB TOTAL	\$31,500	\$31,500	\$31,500	\$31,500	
\$28,500	\$30,000	\$30,000	\$30,000	\$30,000	GRAND TOTAL	\$31,500	\$31,500	\$31,500	\$31,500	

Fiscal Year 2024-25 Recommended Annual Budget



TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: BOARD OF EDUCATION					2024-2025					
HISTORICAL INFORMATION		2023-24			CATEGORY SUMMATION	2024 - 2025				
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$32,422,198	\$32,422,198	\$33,400,714	\$17,660,134	\$33,400,714	EDUCATION	\$35,979,375	\$35,979,375	\$33,901,724		
\$32,422,198	\$32,422,198	\$33,400,714	\$17,660,134	\$33,400,714	GRAND TOTAL	\$35,979,375	\$35,979,375	\$33,901,724		

ANNUAL BUDGET									
FUNCTION EDUCATION	ACTIVITY EDUCATION				DEPT NO. 4700				
EXPLANATION:									
The Board of Education submits a budget to the Town annually for incorporation into the Town's overall budget. The Board of Education determines the final allocation of these funds, the appropriation for education is made as a lump sum amount in the "other contractual" account.									
The Board of Education's budget proposal includes the following information for 2024-25 and the preceding periods:									
<u>DESCRIPTION</u>	<u>2022-23 ACTUAL</u>	<u>2023-24 BUDGET</u>	<u>ESTIMATED 2023-24 EXPENDITURE</u>	<u>2024-25 PROPOSED BUDGET</u>	<u>2024-25 RECOMMENDED BUDGET</u>	<u>% CHANGE FROM 2023-24 BUDGET</u>			
SALARY	\$0	\$20,116,430	\$20,116,430	\$21,451,786					
BENEFITS	\$0	\$5,332,279	\$5,332,279	\$5,609,019					
TUITION	\$0	\$1,593,200	\$1,593,200	\$2,022,041					
BUILDINGS & GROUNDS	\$0	\$1,581,237	\$1,581,237	\$1,763,390					
LEARNING PROGRAMS	\$0	\$797,558	\$797,558	\$869,817					
TECHNOLOGY	\$0	\$481,086	\$481,086	\$486,741					
TRANSPORTATION	\$0	\$2,426,289	\$2,426,289	\$2,744,098					
ADMINISTRATION	\$0	\$644,658	\$644,658	\$730,812					
SUPPORT PROGRAMS	\$0	\$427,977	\$427,977	\$301,672					
TOTAL BUDGET	\$31,911,479	\$33,400,714	\$33,400,714	\$35,979,375	\$33,901,724	1.50%			

NORTH BRANFORD BOARD OF EDUCATION

1332 MIDDLETOWN AVENUE
NORTHFORD, CONNECTICUT 06472

(203) 484-1440
Fax (203) 484-1445

February 26, 2024

Michael Downes, Town Manager
Town of North Branford
909 Foxon Road
North Branford, CT 06471

Dear Michael,

The North Branford Board of Education respectfully submits its operating and capital budget requests for the 2024/2025 fiscal year to you and the members of the North Branford Town Council for review and consideration.

The Board of Education approved a total operating budget request of \$35,979,375.36 for the 2024/2025 fiscal year, an increase of 7.72% over the 2023/2024 budget. Increases in salary and benefits account for 4.83% of this request with 2.89% representing increases in technology, learning and support programs, administrative non-salary items and transportation costs.

The Board also voted to submit a capital budget request of \$859,000. The details of the capital request are attached.

A copy of the minutes, showing the approved motions for both the operating and capital budget requests for the 2024/2025 fiscal year, are also attached.

Sincerely,

Shawna Holzer

Shawna Holzer, Chair
North Branford Board of Education

Enclosures
C: Rose Angeloni, Mayor



Fiscal Year 2024-25 Recommended Annual Budget

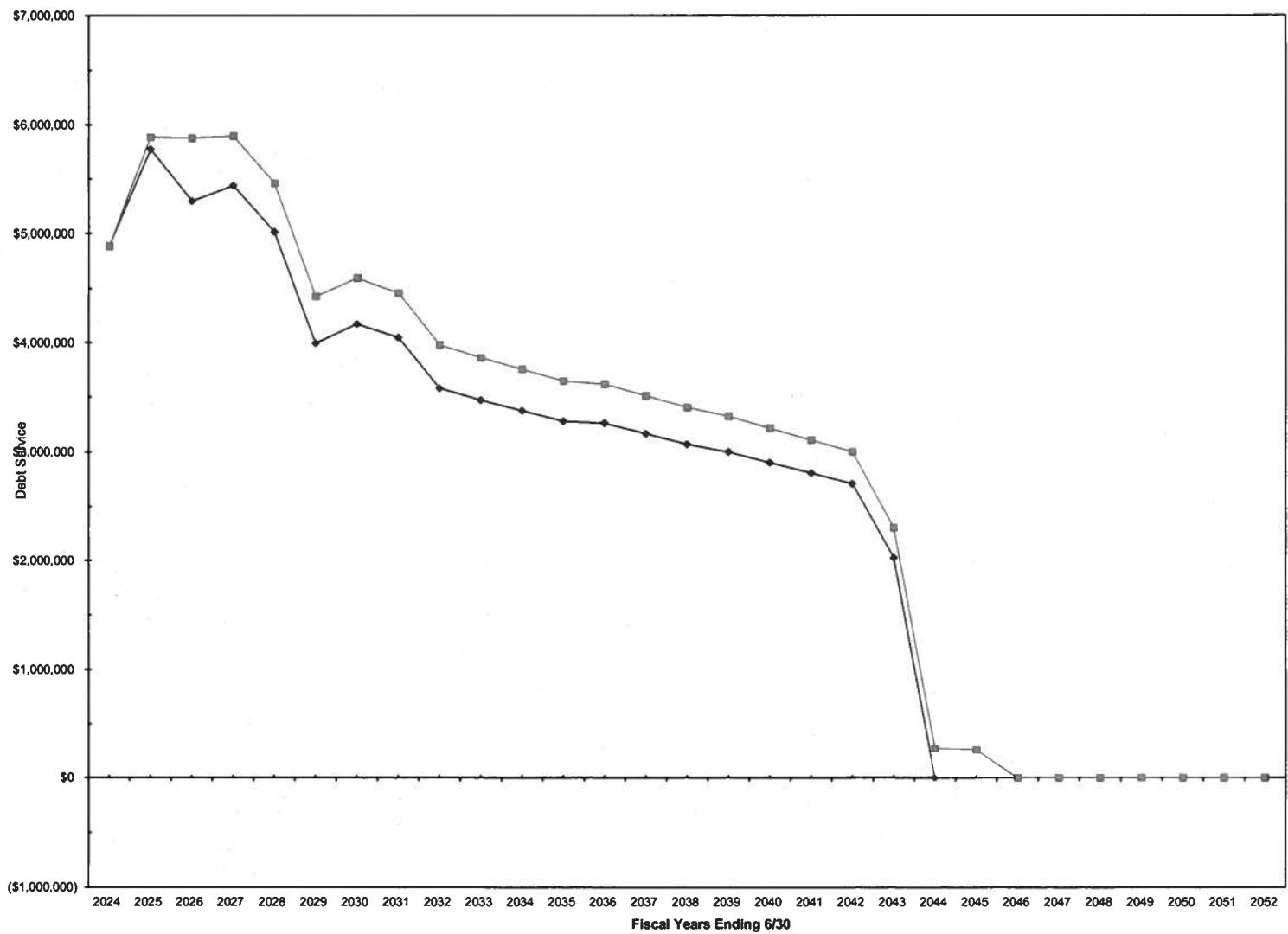


TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: DEBT SERVICE					2024-2025		DEPT: 4899			
HISTORICAL INFORMATION		2023-24			ACTIVITY: CATEGORY SUMMATION	2024 - 2025				
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-24		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$2,888,906 \$825,499	\$2,820,000 \$956,338	\$2,885,000 \$2,001,851	\$2,885,000 \$1,605,100	\$2,885,000 \$2,001,851	PRINCIPAL PAYMENTS INTEREST PAYMENTS	\$3,325,000 \$2,449,390	\$3,325,000 \$2,449,390	\$3,325,000 \$2,449,390		
\$3,714,405	\$3,776,338	\$4,886,851	\$4,490,100	\$4,886,851	GRAND TOTAL	\$5,774,390	\$5,774,390	\$5,774,390		

ANNUAL BUDGET									
FUNCTION	ACTIVITY	DEPT NO.							
DEBT SERVICE	DEBT SERVICE	4801							
EXPLANATION:									
This account provides for periodic principal and interest payments due on the Town's general long term debt obligations. Bond Anticipation Notes (BANS) represent short term financing for projects until such time as long term bonds are issued. Financing costs are capitalized as expenditures against the projects for which the borrowing was issued. Serial Bonds are a long-term method of financing capital improvements and other eligible expenses whereby principal is repaid in periodic installments over the life of the issue, usually for a twenty (20) year period.									
HIGHLIGHTS OF FY 2023-24									
<ol style="list-style-type: none"> 1. Formulated a long range (10-15 year) schedule of major capital expenditures in town to create a uniform debt service level which will allow the projects to be scheduled for proper debt service management. 2. Issued short term notes for funds needed for the new High School, new Police Station project & Townwide Communications project 									
OBJECTIVES FOR FY 2024-25									
<ol style="list-style-type: none"> 1. Issue a fourth round of short-term notes for the High School, Intermediate School & Police Station as well as the new townwide Communications System 2. Work with our Financial Advisor to create a financing schedule that the Town can afford 									
Serial Bonds									
<u>Year Issued</u>	<u>Use of Bond Proceeds</u>	<u>Principal Balance 7/1/24</u>	<u>Principal to be paid FY 2024-25</u>	<u>Interest to be paid FY 2024-25</u>	<u>Final Fiscal Year for Payments</u>				
2015	Refinanced 2010 bonds	\$2,720,000	\$365,000	\$99,382	2027-2028				
2018	Refinanced 2010 Bonds	\$1,760,000	\$1,760,000	\$34,000	2024-2025				
2019	Refinanced 2011 Bonds	\$2,030,000	\$495,000	\$89,125	2027-2028				
2021	Refinanced 2015 Bonds	\$2,290,000	\$305,000	\$98,500	2030-2031				
2021	New Money - NBHS & NBPD	\$10,000,000	\$400,000	\$362,000	2041-2042				
2022	New Money - NBHS/NBIS/STW & NBPD	\$18,300,000	\$0	\$793,500	2042-2043				
2023	New Money - NBHS/NBIS/STW & NBPD	\$14,975,000	\$0	\$972,883	2043-2044				
TOTALS		\$52,075,000	\$3,325,000	\$2,449,390					

Town of North Branford

Long Term Debt Service Analysis (New PD, Communications, new NBHS, STW Roof, NBIS Roof)



TOWN OF NORTH BRANFORD, CONNECTICUT
SCHEDULE OF DEBT LIMITATION
CONNECTICUT STATUTES, SECTION 7-374(b)
FOR THE YEAR ENDED JUNE 30, 2022

TAX BASE:

Total tax collections (including interest and lien fees).....	\$44,720,105
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REIMBURSEMENT OF REVENUE LOST ON:

Tax Relief for Elderly Freeze Grant.....	\$0
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TOTAL BASE	\$44,720,105
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	<u>GENERAL PURPOSE</u>	<u>SCHOOLS</u>	<u>SEWER</u>	<u>URBAN RENEWAL</u>	<u>PENSION DEFICIT</u>	<u>TOTAL LIMITATION</u>
DEBT LIMITATION:						
2 1/4 times base.....	\$100,620,236					
4 1/2 times base.....		\$201,240,473				
3 3/4 times base.....			\$167,700,394			
3 1/4 times base.....				\$145,340,341		
3 times base.....					\$134,160,315	
7 times base.....						\$313,040,735
TOTAL LIMITATIONS	\$100,620,236	\$201,240,473	\$167,700,394	\$145,340,341	\$134,160,315	\$313,040,735

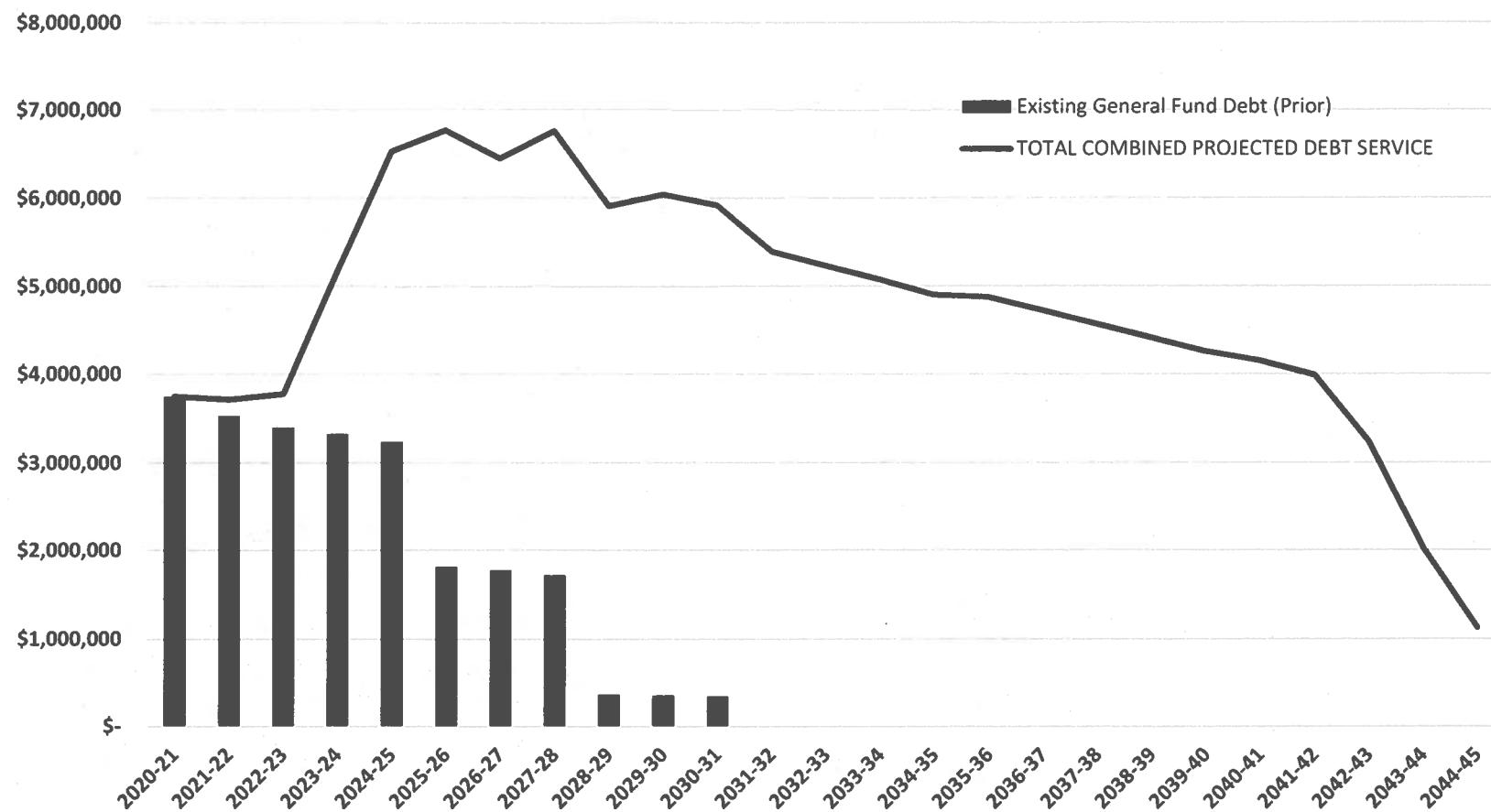
INDEBTEDNESS:

Bonds.....	\$10,127,000	\$14,221,000	\$157,000	\$0	\$0	\$24,505,000
Authorized and Unissued.....	\$12,175,000	\$41,275,000	\$0			\$53,450,000
Bond Anticipation Notes	\$6,025,000	\$28,975,000				
Less: School building grants.....						\$0
TOTAL INDEBTEDNESS	\$28,327,000	\$84,471,000	\$157,000	\$0	\$0	\$112,955,000

DEBT LIMITATION IN EXCESS OF OUTSTANDING

DEBT	\$72,293,236	\$116,769,473	\$167,543,394	\$145,340,341	\$134,160,315	\$200,085,735
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Debt Service Impact of Large Projects (NBHS, NBPD, NBIS)



Fiscal Year 2024-25 Recommended Annual Budget



**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

OTHER					2024-2025				
HISTORICAL INFORMATION		2023-24			CATEGORY SUMMATION	2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$75	\$0	\$100	\$0	\$100	WPCA	\$100	\$100	\$100	
\$75	\$0	\$100	\$0	\$100	GRAND TOTAL	\$100	\$100	\$100	

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
OTHER	WATER POLLUTION CONTROL AUTHORITY	5000
EXPLANATION:		
The Town Council serves as the Water Pollution Control Authority. The Water Pollution Control Authority operates pursuant to State Statutes and oversees the construction and operation of sanitary sewers and provides for their operation.		
The Water Pollution Control Authority account provides for legal advertising costs.		
HIGHLIGHTS OF FY 2023-24		
<ol style="list-style-type: none"> 1. Continued relationship with Veolia Water North America, who has been providing contract operations for the past nine years. 2. Kept sewer use rates at \$500 per residential unit. 		
OBJECTIVES FOR FY 2024-25		
<ol style="list-style-type: none"> 1. Continue to address possible sewer connections to enhance potential for growth of industrial and commercial development proposals in Town. 2. Continue to work and coordinate with the Towns of North Haven, Branford and the Greater New Haven WPCA on issues related to the discharge of North Branford waste into their systems. 3. Continue to develop a Sewer Works Operating and Capital Budget that seeks to develop level funding from user fees. 		

**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

Fiscal Year 2024-25 Recommended Annual Budget



TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: SOLID WASTE					2024-2025					
HISTORICAL INFORMATION		2023-24			CATEGORY SUMMATION	2024-2025				
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$16,987 \$1,374,103	\$19,365 \$1,398,864	\$32,665 \$1,530,781	\$21,467 \$821,497	\$28,065 \$1,530,781	HAZ WASTE/RECYCLING SOLID WASTE DISPOSAL	\$27,665 \$1,576,113	\$27,665 \$1,576,113	\$27,665 \$1,576,113		
\$1,391,090	\$1,418,230	\$1,563,446	\$842,964	\$1,558,846	GRAND TOTAL	\$1,603,778	\$1,603,778	\$1,603,778		

ANNUAL BUDGET							
FUNCTION	ACTIVITY	DEPT NO.					
SOLID WASTE	HAZARDOUS WASTE/RECYCLING	8401					
EXPLANATION:							
<p>The North Branford Recycling budget represents activities and funds for the Solid Hazardous Waste/Recycling Committee. The Committee, in conjunction with the Town Manager, plans and implements programs pertinent to residential recycling and hazardous waste disposal. Such programs include, but are not limited to:</p> <ul style="list-style-type: none"> * Town wide participation in HazWaste Central, the regional collection center for hazardous material. * Curbside co-mingled residential pick up of recyclable items. * Drop off location for leaves (6 weeks in the fall and 4 weeks in the spring), 2 weeks curbside in the spring. This is an additional week for the residents . Electronics collection for residents 3 times per year. Collection of "film" plastics (plastic shopping bags, etc.) through a program with Trex. 							
IMPACT OF STATE MANDATES							
<p>State regulations regarding solid waste disposal, hazardous materials and recycling all have a significant influence on the activities of this department.</p>							
HIGHLIGHTS OF FY 2022-23							
<p>Continue our electronic recycling program for disposal of all electronics for the residents which is free to the residents or the town.</p> <p>Continue our recycling program for residents to dispose of propane tanks with either no cost or a nominal fee.</p> <p>Bulky waste seems to have evened out by residents realizing it is collected only twice a year now.</p> <p>Leaves collected at the Public Works facility has been a successful program for residents to dispose of them.</p> <p>Looking in to a food waste program with DEEP.</p> <p>Our recycling of "film" through Big Y and Trex is a huge success! The Town has earned 12 Trex benches to date.</p> <p>Almost 4600 lbs. of plastic bags and "film" were collected this year.</p>							
OBJECTIVES FOR FY 2024-25							
<p>Continue with HazWaste Committee educating town residents about recycling, how to remove waste from the landfills, etc.</p> <p>Continue our advertising to residents to make them more aware of how to recycle plastic bags and film and collection sites throughout the Town.</p> <p>School Food Waste Diversion Pilot Program</p>							
<u>PERSONNEL</u>	<u>2022-23 AUTHORIZED</u>	<u>2023-24 DEPT. REQUESTED</u>	<u>2023-24 MANAGER PROPOSED</u>	<u>2023-24 COUNCIL APPROVED</u>			
Commission Clerk	1.0	1.0	1.0	1.0			

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: SOLID WASTE					2024-2025		DEPT: 8401			
HISTORICAL INFORMATION		2023-24			ACTIVITY: HAZ WASTE/RECYCLING		2024-2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024	EXPENDITURE CLASSIFICATION		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$450	\$750	\$1,000	\$575	\$1,000	<u>PERSONNEL SERVICES</u> 51620 PART TIME 52200 SOCIAL SECURITY 52300 RETIREMENT		\$1,000	\$1,000	\$1,000	
\$29	\$15	\$15	\$8	\$15			\$15	\$15	\$15	
\$0	\$7	\$0	\$0	\$0			\$0	\$0	\$0	
\$479	\$772	\$1,015	\$583	\$1,015	SUB TOTAL		\$1,015	\$1,015	\$1,015	
\$308	\$385	\$1,000	\$0	\$500	<u>MATERIALS & SUPPLIES</u> 56900 TECHNICAL SUPPLIES 208 HEATING FUEL		\$1,000	\$1,000	\$1,000	
\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	
\$308	\$385	\$1,000	\$0	\$500	SUB TOTAL		\$1,000	\$1,000	\$1,000	
\$1	\$0	\$150	\$0	\$0	<u>CONTRACTUAL SERVICES</u> 54100 TELEPHONE 302 UTILITIES		\$150	\$150	\$150	
\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	
\$411	\$888	\$1,000	\$847	\$1,000	 55500 PRINTING AND BINDING 500 309 POSTAGE/INSERTS \$50 54301 FACILITIES MAINTENANCE \$0 319 PROFESSIONAL DEVELOPMENT \$0 55990 OTHER CONTRACTUAL		\$1,000	\$1,000	\$1,000	
\$0	\$0	\$500	\$0	\$500			\$500	\$500	\$500	
\$0	\$0	\$0	\$37	\$37			\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0			\$0	\$0	\$0	
\$15,788	\$17,321	\$29,000	\$20,000	\$25,000	 \$24,000		\$24,000	\$24,000	\$24,000	
\$16,200	\$18,209	\$30,650	\$20,884	\$26,550	SUB TOTAL		\$25,650	\$25,650	\$25,650	
\$0	\$0	\$0	\$0	\$0	<u>CAPITAL OUTLAY</u> 501 BUILDING CONSTRUCTION		\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	SUB TOTAL		\$0	\$0	\$0	
\$16,987	\$19,365	\$32,665	\$21,467	\$28,065	GRAND TOTAL		\$27,665	\$27,665	\$27,665	

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
PUBLIC WORKS	REFUSE REMOVAL	8403
EXPLANATION:		
<p>The costs of refuse removal were incorporated in the General Fund operating budget for the first time in fiscal 1992-93. Previously, the Town had billed homeowners' twice per year for refuse collection. This budget includes the cost of household waste and recyclables collection, fees paid for waste disposal and rebates to condominiums that are not eligible for Town refuse collection service. Our new program with Simple Recycling generates revenue for the Town.</p>		
IMPACT OF STATE MANDATES		
<p>State mandates concerning solid waste disposal, recycling, and the disposal of "white goods" (appliances) and leaves have a significant impact on this budget. In addition, the Town is obligated to meet certain tonnage disposal requirements.</p> <p>The State's mandatory recycling percentage of 25% of solid waste is a level the Town is also obligated to meet.</p>		
HIGHLIGHTS OF FY 2022-23		
<ol style="list-style-type: none"> 1 Our plastic film program has earned benches for businesses here in town who have participated in this program. 2 Electronics collections continue for the residents at no cost to them or the town (3) times per year. 3 Looking in to a food waste program with a grant through DEEP. 4 Looking in to a clothing collection program to keep clothing out of the trash bin. 5 Lump sum contract with John's Refuse was in its second year. 6 Bulky waste collection options were explored 		
OBJECTIVES FOR FY 2024-25		
<ol style="list-style-type: none"> 1 Continue efforts to reduce MSW and bulk and increase recycling volume town wide. 2 Increase public awareness of recycling and the benefits to the residents and the impact it has on reducing the budget. 3 Continue the new program with Trex to obtain park benches the Town and businesses who participate in the program. 		
PERSONNEL		
None		

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: SOLID WASTE					2024-2025		DEPT: 8403		
HISTORICAL INFORMATION		2023-24			ACTIVITY: REFUSE REMOVAL		2024-2025		
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024	EXPENDITURE CLASSIFICATION		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED
\$1,374,103	\$1,398,864	\$1,530,781	\$821,497	\$1,530,781	<u>CONTRACTUAL SERVICES</u> 55990 OTHER CONTRACTUAL		\$1,576,113	\$1,576,113	\$1,576,113
\$1,374,103	\$1,398,864	\$1,530,781	\$821,497	\$1,530,781	GRAND TOTAL		\$1,576,113	\$1,576,113	\$1,576,113

Fiscal Year 2024-25 Recommended Annual Budget



TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: RESERVE FOR CONTINGENCY					2024-2025					
HISTORICAL INFORMATION			2023-24		CATEGORY SUMMATION	2024 - 2025				
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$56,128	\$60,740	\$94,631	\$0	\$75,000	RESERVE FOR CONTINGENCY	\$774,264	\$774,264	\$349,264		
\$56,128	\$60,740	\$94,631	\$0	\$75,000	GRAND TOTAL	\$774,264	\$774,264	\$349,264		

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
CONTINGENCY	RESERVE FOR CONTINGENCY	9800
EXPLANATION:		
<p>Reserve for Contingency provides a reserve to meet unanticipated expenses during the fiscal year.</p> <p>The Town Council's contingency can only be spent by Town Council's authorization, and is used to meet unanticipated expenses during the fiscal year.</p>		
IMPACT OF STATE MANDATES		
<p>There are no direct impacts on this function, although new unfunded State mandates could cause the Town Council to appropriate funds from contingency to meet unanticipated expenditures.</p>		

TOWN OF NORTH BRANFORD ANNUAL BUDGET											
FUNCTION: BENEFITS, INSURANCE AND OTHER					2024-2025		DEPT: 9800				
HISTORICAL INFORMATION		2023-24			ACTIVITY: RESERVE FOR CONTINGENCY		2024 - 2025				
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024	EXPENDITURE CLASSIFICATION		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$56,128	\$60,740	\$94,631	\$0	\$75,000	760 RESERVE FOR CONTINGENCY Council		\$774,264	\$774,264	\$349,264		
\$56,128	\$60,740	\$94,631	\$0	\$75,000	GRAND TOTAL		\$774,264	\$774,264	\$349,264		

Fiscal Year 2024-25 Recommended Annual Budget



TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: OPERATING TRANSFERS					2024-2025					
HISTORICAL INFORMATION		2022-23			ACTIVITY: CATEGORY SUMMATION	2024 - 2025				
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$1,628,983	\$4,310,640	\$954,304	\$0	\$954,304	OPERATING TRANSFERS OUT	\$57,000	\$57,000	\$59,500		
\$1,628,983	\$4,310,640	\$954,304	\$0	\$954,304	GRAND TOTAL	\$57,000	\$57,000	\$59,500		

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
OPERATING TRANSFERS OUT	OPERATING TRANSFERS	9900
<p>Operating transfers out result in the reduction of a fund's expendable resources, but are not classified as expenditures. An operating transfer is a legally authorized transfer between funds, in which one fund is responsible for the initial receipt of funds (property taxes, sewer assessments, fees, etc.) and another fund is responsible for the actual disbursement. In the annual audit, the disbursing fund records the transactions as "Other Financing Uses" of resources and not as an operating expenditure. In a similar manner, the fund receiving the transfer does not record the receipts as revenue, but rather as "Other Financing Sources" of funds.</p>		

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: OPERATING TRANSFERS					2024-2025		DEPT: 9900		
HISTORICAL INFORMATION		2022-23			ACTIVITY: EXPENDITURE CLASSIFICATION	2024 - 2025			
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$5,000	\$5,000	\$5,000	\$0	\$5,000	TRANSFER TO CAPITAL RESERVES FUND	\$5,000	\$5,000	\$5,000	
\$0	\$0	\$0	\$0	\$0	FOR EQUIPMENT MAINTENANCE	\$0	\$0	\$0	
\$0	\$50,000	\$50,000	\$0	\$50,000	TRANSFER FOR FACILITY MAINTENANCE RES.	\$0	\$0	\$0	
\$260,000	\$750,000	\$275,000	\$0	\$275,000	TRANSFER TO CAPITAL RESERVES FUND	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	FIRE EQUIPMENT RESERVE	\$0	\$0	\$0	
\$335,000	\$815,000	\$225,000	\$0	\$225,000	TRANSFER TO CAPITAL RESERVES FUND	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	PUBLIC WORKS RESERVE	\$0	\$0	\$0	
\$0	\$55,000	\$25,000	\$0	\$25,000	TRANSFER TO PW RESERVE - SMALLER ITEMS	\$0	\$0	\$0	
\$0	\$88,000	\$0	\$0	\$0	TRANSFER TO CAPITAL RESERVE FUND	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	PARK MAINTENANCE RESERVE	\$0	\$0	\$0	
\$34,695	\$0	\$0	\$0	\$0	TRANSFER TO RESERVES FUND	\$0	\$0	\$0	
\$50,000	\$50,000	\$50,000	\$0	\$50,000	TRANSFER TO OPEB FUND	\$50,000	\$50,000	\$50,000	
\$175,000	\$450,000	\$0	\$0	\$0	TRANSFER TO AMBULANCE SERVICE FUND	\$0	\$0	\$0	
\$0	\$0	\$25,000	\$0	\$25,000	TRANSFER TO REVALUATION FUND	\$0	\$0	\$0	
\$0	\$25,000	\$0	\$0	\$0	TRANSFER TO RESERVES FUND DEDUCTIBLE	\$0	\$0	\$0	
\$69,000	\$0	\$0	\$0	\$0	TRANSFER TO CAPITAL RESERVES	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	FUTURE DEBT	\$0	\$0	\$0	
\$365	\$0	\$0	\$0	\$0	TRANSFER TO SEWER WORK OPERATING	\$0	\$0	\$0	
\$178,000	\$0	\$0	\$0	\$0	TRANSFER TO 2021-22 CAP CENTRAL SERV.	\$0	\$0	\$0	
\$410,000	\$0	\$0	\$0	\$0	TRANSFER TO 2021-22 CAP PUBLIC WORKS	\$0	\$0	\$0	
\$37,500	\$0	\$0	\$0	\$0	TRANSFER TO 2021-22 CAP LIBRARY	\$0	\$0	\$0	
\$0	\$0	\$0	\$0	\$0	TRANSFER TO 1831 CELEBRATION FUND	\$2,000	\$2,000	\$2,000	
\$0	\$50,000	\$0	\$0	\$0	TRANSFER TO POLICE MAINTENANCE FUND	\$0	\$0	\$0	
\$0	\$1,924,640	\$0	\$0	\$0	TRANSFER TO 2022-23 CIP	\$0	\$0	\$0	
\$26,472	\$0	\$0	\$0	\$0	TRANSFER TO 20-21 CIP CENTRAL SERVICES	\$0	\$0	\$0	
					TRANSFER TO COMMUNITY GIFT FUND			\$2,500	
\$34,435	\$0	\$0	\$0	\$0	TRANSFER FOR 21-22 POLICE CAPITAL	\$0	\$0	\$0	
\$0	\$48,000	\$299,304	\$0	\$299,304	TRANSFER FOR 23-24 CIP	\$0	\$0	\$0	
\$13,516	\$0	\$0	\$0	\$0	TRANSFER FOR 20-21 EDUCATION	\$0	\$0	\$0	
\$1,628,983	\$4,310,640	\$954,304	\$0	\$954,304	GRAND TOTAL	\$57,000	\$57,000	\$59,500	

Fiscal Year 2024-25 Recommended Annual Budget



TOWN OF NORTH BRANFORD ANNUAL BUDGET										
		2023-24			CAPITAL IMPROVEMENTS <i>PAID BY BUDGET FUNDS</i>	2024-2025				
2021-22 ACTUAL	2022-23 ACTUAL	BUDGETED	ACTUAL @ 1/31/24	PROJECTED 2023-2024		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$205,000	\$65,000	\$50,000	\$0	\$50,000	GENERAL GOVERNMENT	\$0	\$0	\$75,000		
\$240,000	\$300,000	\$46,000	\$0	\$46,000	PUBLIC SAFETY	\$499,000	\$499,000	\$31,500		
\$661,800	\$817,000	\$99,000	\$0	\$99,000	PUBLIC WORKS	\$444,000	\$444,000	\$219,000		
\$55,500	\$0	\$27,304	\$0	\$27,304	RECREATION/SENIOR/CULTURE	\$12,000	\$12,000	\$0		
\$0	\$0	\$0	\$0	\$0	EDUCATION	\$200,000	\$200,000	\$0		
\$1,162,300	\$1,182,000	\$222,304	\$0	\$222,304	TOTAL	\$1,155,000	\$1,155,000	\$325,500		

TOWN OF NORTH BRANFORD
Capital Improvements Plan Descriptions 2024-25 Operating Budget

The following projects are recommended to be funded by budget funds:

Building Maintenance Fund – this addresses repairs to all Town buildings

Revaluation – the Town is required, by State Law, to conduct a revaluation for the 10/1/24 Grand List. This covers the balance of the cost for the revaluation

Public Works Equipment & Small Equipment Reserves - these will allow for the replacement of various equipment to maintain the Public Works operations as recommended by the Director of Public Works

TOWN OF NORTH BRANFORD

**RECOMMENDED FISCAL YEAR 2024-2025 CIP PROJECTS TO BE FUNDED BY
CURRENT BUDGET FUNDS**

RECOMMENDED

GENERAL GOVERNMENT	\$75,000
PUBLIC SAFETY	\$31,500
PUBLIC WORKS:	\$219,000
CULTURE RECREATION	\$0
EDUCATION	\$0
TOTALS	<u>\$325,500</u>

2024-2025 CAPITAL IMPROVEMENTS

FISCAL YEAR 2024-25 CIP PROJECTS	TOTAL 2024-2025 CIP REQUESTS				TOWN COUNCIL RECOMMENDED FUNDING 2024-25								
	DEPT REQUEST	MANAGER PROPOSED	COUNCIL RECOMMENDED	BUDGET FUNDS	FUND BALANCE	OTHER FUNDING	ARPA	BOND FUNDS	FEDERAL/STATE GRANTS	TOWN AID	STATE AID-MUNI PROJ GRANT	LOCIP	TOTAL
GENERAL GOVERNMENT													
RPIP Phases 2 & 3 Cybersecurity Audit	\$0	\$0	\$25,000	\$10,000	\$15,000								\$25,000
Building Maintenance Fund	\$0	\$0	\$65,000	\$65,000									\$65,000
Revaluation													
PUBLIC SAFETY													
Police-vehicles	\$126,500	\$126,500	\$126,500	\$31,500	\$325,000	\$95,000 *							\$126,500
Fire - Equipment Reserve	\$450,000	\$325,000	\$325,000										\$325,000
Fire - Rescue 1 Extrication Tools	\$45,000	\$45,000	\$0										\$0
Fire - Battery Powered Tools	\$15,000	\$15,000	\$15,000										\$15,000
Fire - additional iPads in Apparatus	\$16,000	\$0	\$0										\$0
Fire - Replace airpacks	\$650,000	\$650,000	\$0	\$0									\$0
Ambulance - renovate kitchen at Station 4	\$20,000	\$20,000	\$20,000										\$20,000
Communications - CLMRN Life Cycle Reserve	\$30,000	\$0	\$0										\$0
PUBLIC WORKS													
Equipment Reserve	\$400,000	\$219,000	\$219,000	\$219,000									\$219,000
Public Works - smaller equipment	\$25,000	\$25,000	\$25,000										\$25,000
Office/Locker Room Renovation/Expansion	\$1,000,000	\$1,000,000	\$1,000,000										\$1,000,000
Chipsealing	\$75,000	\$75,000	\$75,000										\$75,000
Pavement Overlay	\$300,000	\$300,000	\$195,000										\$195,000
Partial Road Reconstruction	\$236,000	\$236,000	\$236,000										\$236,000
Reconstruction	\$30,000	\$30,000	\$30,000										\$30,000
Crack sealing	\$100,000	\$100,000	\$100,000										\$100,000
Drainage	\$40,000	\$40,000	\$40,000										\$40,000
Woods Hill Road Reconstruction - Phase 2													
Arthur Road Culvert - Phase 2													
CULTURE/RECREATION													
Softball Field at Swajchuk	\$500,000	\$0	\$0										\$0
Resurfacing Northford Park Basketball & Tennis Courts	\$85,000	\$0	\$0										\$0
STW ADA Trail Planning & Design	\$30,000	\$30,000	\$30,000										\$30,000
North Farms Bridge/Trail	\$400,000	\$400,000	\$400,000										\$400,000
Electric Storage Shed at Memorial	\$80,000	\$0	\$0										\$0
Replacement of STW Boiler	\$12,000	\$12,000	\$12,000	\$0									\$12,000
EDUCATION													
NBHS Track Reserve	\$50,000	\$0	\$0										\$0
NBHS Athletic Storage Building	\$80,000	\$0	\$0										\$0
Auditorium - HVAC System	\$150,000	\$0	\$0										\$0
JHS Gym - HVAC	\$140,000	\$140,000	\$140,000										\$140,000
JHS & TVES - paving	\$60,000	\$60,000	\$0	\$0									\$0
TVES Gym Floor	TBD	\$0	\$0										\$0
STW Ductless Split Units	\$20,000	\$0	\$0										\$0
Upgrade of Building Management Systems	\$359,000	\$0	\$0										\$0
	\$5,524,500	\$3,848,500	\$3,078,500	\$325,500	\$415,000	\$185,000	\$77,000	\$1,000,000	\$430,000	\$280,000	\$301,000	\$65,000	\$3,078,500

Other Funding * = Police Vehicle Use Fund \$ = previous paving appropriation from 2022-23

APPENDIX A

TOWN OF NORTH BRANFORD

Standard Object Definitions and Explanations

PERSONAL SERVICES

SALARIES AND WAGES - Amounts paid to both permanent and temporary Town employees, including personnel substituting for those in permanent positions. This category includes gross salary for personal services rendered while on the payroll of the Town.

51610 FULL-TIME- Covers all full-time Town employees. Employees are reported by classification.

51620 PART-TIME - Covers part-time employees who work throughout the year. Stenographic work and custodial services related to the use of buildings for public meetings by boards and agencies are included in this category.

51630 OVERTIME - Covers all overtime used by full-time employees.

51910 HOLIDAY PAY - Contractual holiday pay paid to employees.

52300 DEFERRED COMPENSATION - Town matching contributions to the ICMA retirement trust deferred compensation program for AFSCME and Administrative employee groups.

51610 STRAIGHT TIME TRAINING – This account is used to represent the cost of training that our police officers are required to attend yearly to maintain their state certifications.

52200 SOCIAL SECURITY - This account represents the allocation of social security costs to departments or "cost centers".

MATERIALS AND SUPPLIES

Items that are consumed or deteriorated through use or that lose their identity through incorporation into different units or substances.

56120 OFFICE SUPPLIES - Paper, forms, pens and pencils, ink and other supplies used in the operation of an office. This includes supplies for typewriters, adding machines and office duplicating and copying machines (not cameras).

56900 TECHNICAL SUPPLIES - Cost of supplies particular to the using department or division. This code, if used by the Police Department, refers to police materials and supplies; in Parks and Recreation, it refers to Recreation materials and supplies; and so on. Supplies not particular to the using department or division which are not properly chargeable elsewhere should be coded 220 (example: medical supplies used by Parks and Recreation).

56010 CLEANING SUPPLIES - Soaps, detergents, disinfectants, cleaning solutions, waxes, mops, brooms, buckets and other expendable cleaning supplies. Purchases of more-permanent cleaning equipment (such as polishing machines) are coded under 57330.

54900 UNIFORMS AND CLOTHING - Purchased clothing and related equipment worn by Town employees.

56920 AGRICULTURAL SUPPLIES - Includes trees and shrubs, seed, fertilizer, insecticide, topsoil and other materials necessary for the landscaping or the cultivation of plants. This does not include farming or gardening tools, which are coded

APPENDIX A

TOWN OF NORTH BRANFORD

Standard Object Definitions and Explanations

56900.

56290 CONSTRUCTION AND MAINTENANCE MATERIALS - Includes materials used in road building, maintenance and other construction, including lumber, plumbing and electrical fixtures, sewer pipe, cement, asphalt, sand, gravel and other street surfacing materials. Also included are winter maintenance chemicals.

56300 FOOD - Includes cost of purchased food used by Town functions. This does not include the cost of food obtained in a restaurant.

56240 HEATING FUEL

56260 MOTOR FUEL AND LUBRICANTS - Gasoline, diesel fuel, motor oil, grease and other fuel or lubricants used in the operation of motor vehicles or other motor equipment. This includes fuel used in stationary motors, such as generators.

54300 EQUIPMENT PARTS - Parts for all types of equipment, including motor vehicles, when the work is to be performed by Town employees. This includes parts that may be ordered for stock, as well as parts ordered for the immediate repair of a specific piece of equipment. When work is done by an outside contractor, charges for parts will be included in amounts charged to account 310 (Equipment Maintenance).

56400 BOOKS AND PUBLICATIONS - Includes purchase of books, pamphlets and individual copies of periodicals not acquired through a subscription or membership, which is coded 305. Special printing ordered by a department is charged to account 303. For Library materials, see account 405.

56910 OTHER MATERIALS AND SUPPLIES - All materials and supplies not otherwise classified above.

CONTRACTUAL SERVICES

Services purchased to operate, repair, maintain and rent property owned or used by the Town which are performed by persons other than Town employees. Services that, by their nature, can be performed only by persons or firms with specialized skills and knowledge. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

54100 TELEPHONE - Charges for telephone, fax and similar communication services provided for the Town.

56220 UTILITIES - Charges for electricity, natural gas and water service available to the Town on a continuous basis. Telephone service is separately classified under 54100.

54411 WATER & SEWER

55500 PRINTING AND BINDING - All types of printing expenses ordered by the department, including printing of office forms done by an outside concern.

55400 ADVERTISING - All advertising, including legal notices and classified ads.

55800 TRAVEL AND TRANSPORTATION - Includes a) travel mileage reimbursement (if personal car be used) or the cost of round-trip coach fare for the employee; b) lodging for standard, single-occupancy room for the number of days of official

APPENDIX A

TOWN OF NORTH BRANFORD

Standard Object Definitions and Explanations

business; and c) reasonable cost for meals and other expenses related to official business.

58910 CONTRIBUTIONS AND SUBSIDIES - Payments made representing the Town's share of a public or quasi-public institution, enterprise or organization (museum, historic landmark, etc.). Also, subsidies paid to groups sponsoring public events, celebrations and activities (baseball and football leagues, parades, pageants, etc.).

55301 POSTAGE - Includes all postage expenses, including postage, box rental and mailing permit fees.

54300 EQUIPMENT MAINTENANCE - Parts and labor costs of repair work or routine maintenance to office equipment and motor vehicles by outside forces. Maintenance contracts are included.

54301 FACILITIES MAINTENANCE - The cost of repair work done on buildings or other property (excluding equipment) by outside forces. Maintenance contracts are included. Charges for materials that include labor for installation should be included in this category.

54440 EQUIPMENT RENTAL - Rental costs for equipment for Town use, including duplicating or reproduction equipment.

51900 UNIFORM ALLOWANCE - Allowances paid to Town employees to offset the cost of uniforms and special clothing, including cleaning, which is required for the position, but is paid for by the employee.

54410 BUILDING RENTAL - Rental of land, buildings, office space and storage space. Equipment rental should be charged to 312.

59500 WELFARE PAYMENTS - Assistance to public welfare participants, including direct-aid payments, as well as rent, utilities, mortgage payments or other charges allowed by the Social Services Department.

58200 LITIGATION - Fees for court and administrative panel appearances provided by the Town Attorney.

53510 DATA PROCESSING - Contractual cost of data processing services.

51900 INTERMUNICIPAL - Contractual payments to another municipality for services rendered.

53200 PROFESSIONAL DEVELOPMENT - Memberships in societies and associations and subscriptions to magazines and other publications. Purchase of individual copies of publications is coded 211. Periodicals acquired by the Libraries for public circulation are coded 405. Includes (a) travel if personal car is used or the cost of round-trip coach fare for the employee; (b) lodging for standard single-occupancy room for the number of days of the conference or meeting; and © reasonable cost for meals and other expenses related to the conference or meeting.

55990 OTHER CONTRACTUAL SERVICES - Includes services of all types not properly chargeable against any of the other contractual service accounts.

APPENDIX A

TOWN OF NORTH BRANFORD

Standard Object Definitions and Explanations

CAPITAL OUTLAY

Expenditures for acquiring fixed assets, including initial equipment, additional equipment and replacement of equipment.

- 57330 OFFICE EQUIPMENT - Office furniture, equipment and machinery used in office operation. Includes desks, files, chairs, cabinets, typewriters, adding and accounting machines, voting machines and data processing equipment. Library furniture is also included.
- 57200 BUILDING EQUIPMENT - Equipment that is part of a building or used in maintenance of a building (other than office equipment). Includes boilers, furnaces, generators, pumps, valves, partitions, electrical fixtures and similar equipment.
- 57320 AUTOMOTIVE EQUIPMENT - Self-propelled vehicles normally carrying passengers or light equipment, such as sedans and station wagons.
- 57301 CONSTRUCTION EQUIPMENT - Equipment, whether self-propelled, towed or stationary, used in construction, repair or general maintenance, including trucks and equipment attached to trucks and other vehicles. Includes equipment used for street and sewer maintenance and repair, vehicle repair, snow removal and grounds maintenance. Portable generators and pumps are included, if related to the above, but not equipment used in building maintenance, which should be charged to account 402.
- 57310 TECHNICAL EQUIPMENT - Equipment particular to the using department or division generally bearing the same name as the using division (see explanation for code 56900).

- 57390 OTHER EQUIPMENT - All equipment that does not fall into one of the categories defined above.
- 57200 BUILDING CONSTRUCTION - All costs for the construction of Town buildings, including additions or alterations to existing buildings and their driveways and parking lots. Costs to include contracted labor and rental of equipment, as well as materials purchased.
- 57300 EQUIPMENT CONSTRUCTION - All costs for the construction of Town equipment used in offices and buildings and for automotive, highway, maintenance and technical needs. Costs to include contracted labor and rental of equipment, as well as materials purchased.
- 57442 ROAD OVERLAY - Costs for road overlay that prolongs the life of the road, but does not materially alter the construction of the road. Costs to include contracted labor and rental of equipment, as well as materials purchased.
- 57444 ROAD RECONSTRUCTION - Costs for road reconstruction that is, essentially, the construction of a new road in place of a previously-existing road. Costs to include contracted labor and rental of equipment, as well as materials purchased.
- 57420 DRAINAGE CONSTRUCTION - Cost of installing a drainage system where no drainage system previously existed or where the old system was inadequate and is expanded or redesigned. Costs to include contracted labor and rental of equipment, as well as materials purchased.
- 57430 BRIDGE RECONSTRUCTION - Cost for bridge reconstruction

APPENDIX A

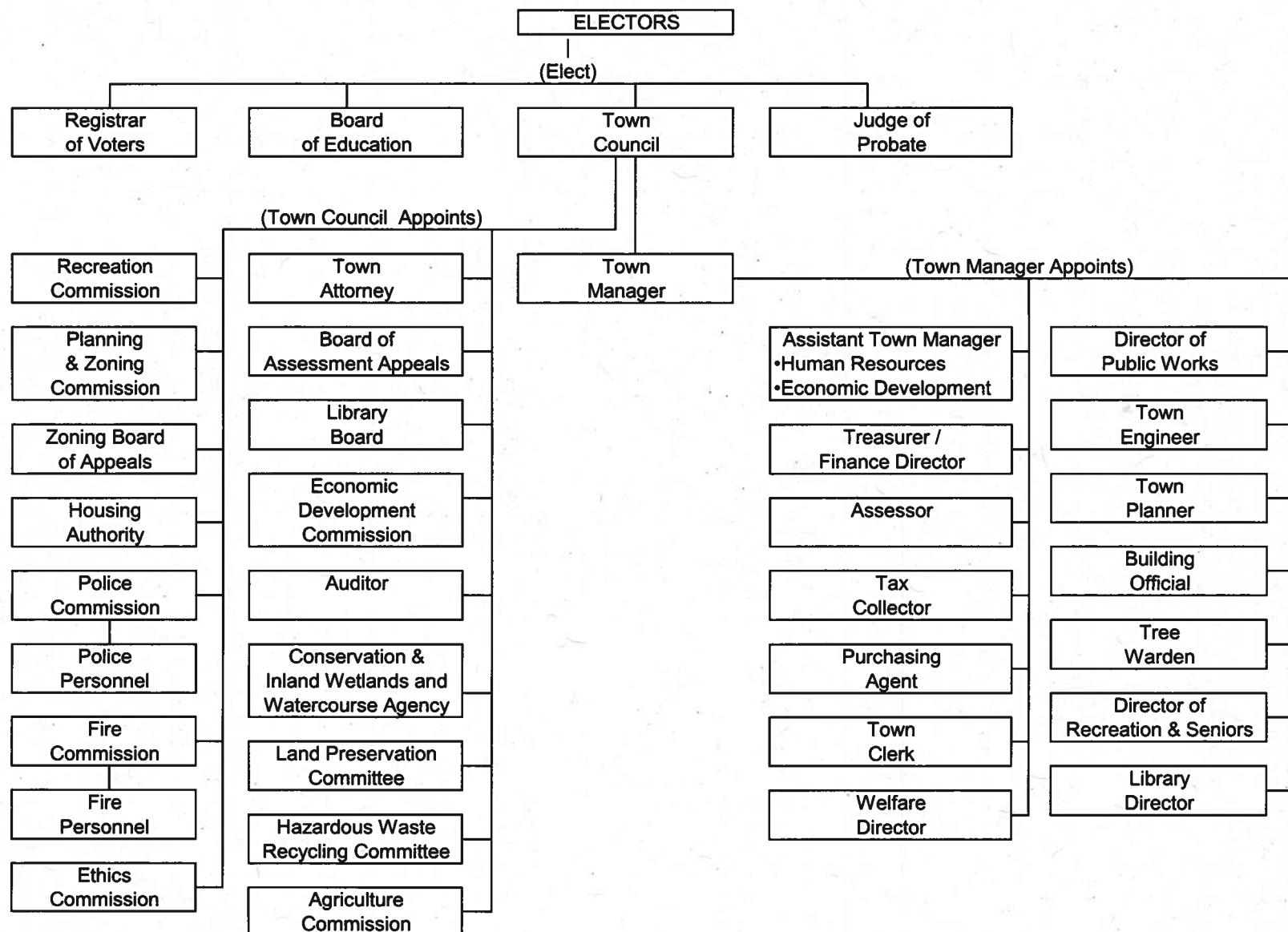
TOWN OF NORTH BRANFORD

Standard Object Definitions and Explanations

that prolongs the life of the bridge and/or materially alters the construction of the bridge. Costs to include contracted labor and rental of equipment, as well as materials purchased.

- 57410 SEWER CONSTRUCTION - Cost of installing a sewage system, or any part thereof, where no sewage system previously existed or where the old system was inadequate and is expanded or redesigned. Costs to include contracted labor and rental of equipment, as well as materials purchased.
- 57100 PROPERTY DEVELOPMENT - Costs of developing Town-owned property for recreational or other purposes.

APPENDIX B
TOWN OF NORTH BRANFORD
ORGANIZATIONAL STRUCTURE



APPENDIX C

TOWN OF NORTH BRANFORD**SUMMARY OF FULL-TIME & PART-TIME PERSONNEL**
RECOMMENDED - FISCAL YEAR 2024-25

	FULL-TIME			PART-TIME			Change
	2023-24	2024-25	Change	2023-24	2024-25	Change	
Town Council	0.0	0.0	0.0	1.0	1.0	0.0	1.0
Permanent Project Building Committee	0.0	0.0	0.0	1.0	1.0	0.0	1.0
Town Manager	3.0	3.0	0.0	0.0	0.0	0.0	3.0
Finance	3.0	3.0	0.0	1.0	1.0	0.0	4.0
Central Service	1.0	1.0	0.0	1.0	1.0	0.0	2.0
Assessor	2.0	2.0	0.0	0.0	0.0	0.0	2.0
Tax Collector	2.0	2.0	0.0	1.0	1.0	0.0	3.0
Technology	0.0	0.0	0.0	1.0	1.0	0.0	1.0
Town Clerk	2.0	2.0	0.0	1.0	1.0	0.0	3.0
Planning & Zoning Commission	0.0	0.0	0.0	2.0	2.0	0.0	2.0
Planning	1.3	1.3	0.0	0.0	0.0	0.0	1.3
Zoning Board of Appeals	0.0	0.0	0.0	1.0	1.0	0.0	1.0
Conservation & Inland Wetlands	0.0	0.0	0.0	1.0	1.0	0.0	1.0
Economic Development Commission	0.0	0.0	0.0	1.0	1.0	0.0	1.0
Elections	0.0	0.0	0.0	2.0	2.0	0.0	2.0
Police/Communications	26.0	26.0	0.0	1.0	1.0	0.0	27.0
Fire	0.0	0.0	0.0	9.0	9.0	0.0	9.0
Building Department	1.3	1.3	0.0	1.0	1.0	0.0	2.3
Public Works	23.0	23.0	0.0	1.0	1.0	0.0	24.0
Engineering	1.3	1.3	0.0	0.0	0.0	0.0	1.3
Social Services	1.0	1.0	0.0	1.0	1.0	0.0	2.0
Library	7.0	7.0	0.0	10.0	10.0	0.0	17.0
Recreation, Senior, Community Center	3.0	3.0	0.0	6.0	6.0	0.0	9.0
Agriculture Commission	0.0	0.0	0.0	1.0	1.0	0.0	1.0
HazWaste/Recycling	0.0	0.0	0.0	1.0	1.0	0.0	1.0
TOTAL	77.0	77.0	0.0	45.0	45.0	0.0	122.0

APPENDIX D

TOWN OF NORTH BRANFORD

MISCELLANEOUS STATISTICS FISCAL YEAR 2024-25

GENERAL INFORMATION

Incorporated	1831
Settled	1650
Form of Government	Council-Manager
Chief Elected Official	Mayor
Chief Administrative Officer	Town Manager
Area of Town	26.8 sq miles
Estimated Population	13,535

PUBLIC SAFETY - POLICE

Number of Police Stations	1
Number of Police Officers	25
1 Police Chief	
1 Deputy Police Chief	
23 Police Officers	
Number of Vehicles	17

PUBLIC SAFETY - FIRE/AMBULANCE

Number of Fire Companies	3
Number of Ambulance Companies	1
Number of Volunteer Firefighters	90
Number of Volunteer EMT's	30
Number of Fire Vehicles	19
Number of Ambulances	4

PUBLIC SAFETY - COMMUNICATIONS

Number of dispatchers	5
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PUBLIC SAFETY - ANIMAL CONTROL

Number of Facilities	0
Number of dog wardens	0

TAX STRUCTURE

10/1/2022	
Mil Rate	34.52
Assessment Ratio	70%
Last Revaluation	10/1/2020

FULL TIME EMPLOYEES

Town Government	77
Board of Education	319.5
Instructional staff	169.5
Instructional support (1)	81
Other staff	69

EDUCATION **

Full time public teachers	169.5
Public school enrollment	1,624
Pupil/Teacher Ratio	9.6
2019-20 Gross Appropriation per pupil	\$19,973
Elementary Schools (10/2020)	2
students	711
Middle School (10/2020)	1
students	398
High School (10/2020)	1
students	498
Special Education (10/2020)	17

ELECTIONS

Town Elections	odd years
Town Council (members)	9
Board of Education (members)	5
Registrar of Voters	2
Registered Voters (11/20)	9,991
Republicans	2,489
Democrats	2,340
Unaffiliated	5,017
Other	145

** Source: Superintendent of Schools