

TOWN OF NORTH BRANFORD PROPOSED ANNUAL BUDGET 2023-2024



**Proposed by the Town Manager
& Board of Education**

TOWN OF NORTH BRANFORD
PROPOSED 2023-24 BUDGET
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March 28th, 2023

TO: Mayor Jeffrey A. Macmillen
Members of the North Branford Town Council
Businesses and Citizens of North Branford

FROM: Michael P. Downes, Town Manager

SUBJECT: Proposed 2023 - 2024 Budget

Please find in the following pages the itemized budget line items for the 2023 to 2024 proposed Budget for Revenues, General Government (Town), the Board of Education, Capital Improvements, and Debt.

This summary document outlines the challenges we are facing in developing a final budget that maintains the level of service is expected by our residents and can be reasonably borne by our taxpayers.

REVENUES

The 2023-24 revenue estimate (not including state aid) is slightly higher by roughly \$59,685.

Gone is the artificial bump we had in the Grand List last year because of escalated motor vehicle valuations. This year we experienced a more measured net 1.72% increase in our Grand List which equates to \$777,300 in additional revenue (in advance of any action by the Board of Assessment Appeals). We are estimating a tax collection rate of 99% for real property and 97% for motor vehicles.

The American Rescue Plan Act (ARPA) Has provided the town with \$4,198,516.99. The Town Council As wisely invested portions of this funding into essential Infrastructure improvements such as roads and bridges.

State revenues to the Town are down by \$219,239 according to the Governor's proposed budget. While we hope we will fare better during a time of state budget surpluses, we cannot count on it.

EXPENDITURES

As our team began work on this year's budget, we began the process by establishing the town's obligations from which to develop this proposed budget. The overall request for Town operations represents an increase over last year of \$2,235,102, which will cover our contractual obligations as well as make critical improvements in several departments. I have reduced the Town operation increase by \$289,497.

This is the first year we will begin to see cost savings of between \$90,000 to \$120,000 in electricity costs through our public private partnership with Altus Energy at the new solar farm on Forest Rd.

We are thankfully emerging from the global COVID-19 pandemic, but we continue to contend with ancillary economic impacts to the market and supply chain. While we are taking measures to minimize the impact of inflationary effects, employee benefits, insurance, and the price of gas, diesel, heating oil, propane, and electricity, as well as the cost of most services and products have all risen considerably.

We are also seeing \$1,110,513 in new debt service this year associated with the new High School project and the new Police Station project.

Fixed costs have increased as outlined:

- Refuse Removal – The cost of disposing of Municipal Solid Waste continues to escalate everywhere, and has increased by \$32,000 this year as we enter the third year of our current five-year refuse contract. We are also evaluating various options as we renegotiate the bulky waste collection portion of this contract
- Health Care and Insurance- for our employees covered by the State Partnership Plan, the rates have increased by roughly 8%
- Property and Casual – as new vehicles and new buildings are added to our inventory, the premiums increase

BUDGET CONSIDERATIONS

As we begin deliberation on this proposed budget the following important issues are listed for the Council's consideration. These are items that have been identified by the respective department heads is critical to their overall operation.

1. Police Department – Request of additional funds to cover the increase in personnel costs as well as an increase in sworn officers to serve the Town. The Department initially requested two new officers in their proposed budget, and I have reduced their request to one new officer.
2. Public Works - There are significant cost increases for materials and supplies which continue to impact this department's budget. The demand on Public Works has never been higher as they tackle the many projects before them. The department requested two new Highway laborers to keep pace with their increased project load, and I have reduced their request to one new laborer.
3. Parks, Recreation and Senior Center - As with all other departments they are seeing a tremendous increase and the costs of materials and supplies, and contractual services.

CAPITAL REQUESTS

This year Department Capital requests totaled \$6,341,804. I reduced this request by \$4,452,500 to \$1,889,304.

There is no question that this is a very challenging budget year. We must meet our funding obligations while facing exponentially increasing prices for virtually everything we need to deliver our services to the taxpayers of North Branford. We are reimagining our approach to economic development recognizing that we have not seen enough growth, and we are relying too heavily on residential taxpayers to bear the costs of government and education.

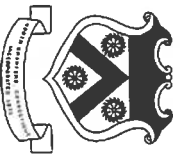
My thanks go to Anthony Esposito, Finance Director and his entire team in Finance, as well as all of our Department Heads for their assistance in formulating this budget.

Our entire team looks forward to collaborating with the Town Council through the budget workshops and public hearing to assist in finalizing the 2023-24 budget. There are many difficult decisions that will need to be made in this process and we look forward to working alongside you to achieve the best possible budget for our citizens.

Sincerely,



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 an 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 proposed 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 Chairman 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:

4. 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 it 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 proposed 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 FINANCIAL GOALS:

In developing the budget document and to ensure 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 2024 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. In light of the current COVID-19 pandemic and its impact on the economy, as well as uncertain state revenues – based on the effect the pandemic will have on the state's finances, the Town Manager expects each department head to be fiscally conservative in the budget presentation process. A “no increase” directive is standard;

2. 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 Proposed levy of 33.23 mills is based on the Grand List of all taxable property located in North Branford as of October 1, 2021. 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 2022 was \$ 1,396,379,606 an increase of 1.725% 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 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 2023-24.

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 2021-22 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. Staffing in the 2023-24 Proposed Budget increases by one full time Police Officer and one full time Public Works employee.

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 \$4,886,851 for bonded indebtedness in fiscal year 2023-24. This figure includes all principal and interest payments. The amount spent for debt service in the previous fiscal year was \$3,776,338. 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 \$35,653,355 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.



		TOWN OF NORTH BRANFORD		2023-2024		PROPOSED	PROPOSED
		GENERAL FUND BUDGET SUMMARY		DEPARTMENT REQUEST	MANAGER PROPOSED	\$ Change from 2022-23 Adopted	% Change from 2022-23 Adopted
2021-22 BUDGET	2022-23 BUDGET						
		BUDGET APPROPRIATIONS					
\$17,596,097	\$18,713,210	TOWN GOVERNMENT OPERATIONS		\$21,237,808	\$20,948,312	\$2,235,102	11.94%
\$32,435,714	\$32,735,714	BOARD OF EDUCATION		\$35,653,355	\$35,653,355	\$2,917,641	8.91%
\$563,000	\$387,000	CAPITAL IMPROVEMENTS - General Fund		\$147,304	\$147,304	(\$239,696)	-61.94%
\$570,000	\$795,000	CAPITAL IMPROVEMENTS - Transferred Out		\$75,000	\$75,000	(\$720,000)	-90.57%
\$3,705,619	\$3,776,338	DEBT SERVICE		\$4,886,851	\$4,886,851	\$1,110,513	29.41%
\$54,870,430	\$56,407,262	SUB-TOTAL APPROPRIATIONS		\$62,000,318	\$61,710,822	\$5,303,560	9.40%
\$150,000	\$2,297,640	FUND BALANCE APPROPRIATION - CAPITAL		\$1,201,000	\$1,201,000	(\$1,096,640)	-47.73%
\$55,020,430	\$58,704,902	TOTAL APPROPRIATIONS		\$63,201,318	\$62,911,822	\$4,206,920	7.17%
		NON-TAX REVENUE					
\$3,459,502	\$4,167,981	ESTIMATED GENERAL FUND REVENUES		\$4,227,666	\$4,227,666	\$59,685	1.43%
\$7,331,325	\$7,331,325	STATE GRANTS FOR EDUCATION		\$7,112,086	\$7,112,086	(\$219,239)	-2.99%
\$10,790,827	\$11,499,306	TOTAL NON-TAX REVENUE		\$11,339,752	\$11,339,752	(\$159,554)	-1.39%
\$800,000	\$800,000	GENERAL FUND SURPLUS APPLIED		\$600,000	\$600,000	(\$200,000)	-25.00%
\$150,000	\$2,297,640	FUND BALANCE APPLIED - CAPITAL		\$1,201,000	\$1,201,000	(\$1,096,640)	-47.73%
(\$100,000)	(\$100,000)	LOCAL ELDERLY TAX CREDIT		(\$100,000)	(\$100,000)	\$0	0.00%
\$43,379,603	\$44,207,956	AMOUNT TO BE RAISED BY TAXES		\$50,160,566	\$49,871,070	\$5,663,114	12.81%
\$55,020,430	\$58,704,902	TOTAL GENERAL FUND REVENUE		\$63,201,318	\$62,911,822	\$4,206,920	7.17%
\$1,362,037,287	\$170,899,128	MOTOR VEHICLE GRAND LIST		\$184,142,536	\$184,142,536		
\$32,958,063	\$4,247,133	LESS: EXEMPTIONS BY STATE LAW		\$5,397,814	\$5,397,814		
	\$166,651,995	NET MOTOR VEHICLE GRAND LIST		\$178,744,722	\$178,744,722		
	\$161,652,435	ADJUSTED MOTOR VEHICLE FOR 97.0% COLLECTION		\$173,382,380	\$173,382,380		
	\$4,687,921	TAX GENERATED FROM MOTOR VEHICLES (32.46 MILLS)		\$5,627,992	\$5,627,992		
\$1,329,079,224	\$1,233,140,968	PERSONAL PROPERTY & REAL ESTATE GRAND LIST		\$1,246,134,612	\$1,246,134,612		
\$1,309,143,036	\$28,621,526	LESS: EXEMPTIONS BY STATE LAW		\$28,499,728	\$28,499,728		
	\$1,204,519,442	NET PERSONAL PROPERTY & REAL ESTATE GRAND LIST		\$1,217,634,884	\$1,217,634,884		
	\$1,189,462,949	ADJUSTED NET PP & RE G/L @99% COLLECTION		\$1,205,458,535	\$1,205,458,535		
	\$39,520,035	NET TAX AMOUNT TO BE RAISED FROM PP & RE		\$44,532,574	\$44,243,078		
33.14	33.23	PROPOSED MILL RATE FOR PP & RE		36.94	36.70		Amount of Increase in Mills 3.47

TOWN OF NORTH BRANFORD

SUMMARY OF ESTIMATED EXPENDABLE FUND BALANCES *General Fund and Other Budgeted Funds*

<u>GENERAL FUND</u>	June 30, 2022	June 30, 2023	June 30, 2024
	<u>PER AUDIT</u>	<u>ESTIMATED</u>	<u>ESTIMATED</u>
Total fund balance (Budgetary Basis)	\$11,940,093	\$11,950,055	\$11,950,055
Less: Committed for encumbrances	(\$550,893)	(\$1,000,000)	(\$1,500,000)
Less: Nonspendable	(\$3,612)	(\$3,612)	\$0
Less: Committed for Capital Projects	(\$2,297,640)	(\$222,304)	\$0
Less: Committed for Specific Project	\$0	\$0	\$0
Less: Committed for subsequent fiscal year	(\$800,000)	(\$600,000) *	(\$350,000)
Unassigned Fund Balance	<u>\$8,287,948 **</u>	<u>\$10,124,139</u>	<u>\$10,100,055</u>

* Equals the amount of estimated fund balance applied to the proposed FY 2023-24 budget.

** Unassigned fund balance equals 14.12% of the 2022-23 adopted budget.

<u>OTHER BUDGETED FUNDS</u>	Budget Book Page Number	June 30, 2022 <u>PER AUDIT</u>	June 30, 2023 <u>ESTIMATED</u>	June 30, 2024 <u>ESTIMATED</u>
UNASSIGNED				
Community Gift Fund	152	\$32,091	\$31,241	\$30,241
Ambulance Service Fund	153	\$59,772	(\$260,338)	(\$20,590)
Police Extra Duty Fund	154	\$174,033	\$166,713	\$180,613
TOTAL UNASSIGNED		<u>\$265,896</u>	<u>(\$62,384)</u>	<u>\$190,264</u>

UNASSIGNED or UNCOMMITTED				
Town Aid Road Funds	151	\$194,782	\$197,056	\$197,430
Sewer Assessment Funds	156	\$252,783	\$267,083	\$268,783
Capital Sewer Assessments	158	\$308,422	\$149,943	\$144,943
Capital Reserve Accounts	159	\$646,769	(\$2,033,005)	(\$1,699,505)
Local Capital Improvements	160	\$166,128	\$166,128	\$166,128
Senior Citizens Trust Fund	164	\$52,899	\$40,099	\$40,119
TOTAL UNASSIGNED OR UNCOMMITTED		<u>\$1,621,783</u>	<u>(\$1,212,696)</u>	<u>(\$882,102)</u>

**TOWN OF NORTH BRANFORD
BUDGET SUMMARY
FISCAL YEAR 2023-2024**

2020-21 ACTUAL	2021-22 ACTUAL	2022-23		DEPT REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
		BUDGET	@ 1/31/23				
REVENUES ANTICIPATED							
\$44,765,579	\$45,789,882	\$46,552,045	\$43,418,430	PROPERTY TAXES & PILOT (NET)	\$52,540,115	\$52,250,619	
\$627,075	\$539,946	\$344,100	\$262,174	CONVEYANCE/DELINQUENT CHARGES	\$344,100	\$344,100	
\$67,225	-\$265,567	\$100,000	\$102,384	INVESTMENT PROGRAM INCOME	\$100,000	\$100,000	
\$341,657	\$286,681	\$234,375	\$142,301	LICENSES & PERMITS	\$254,775	\$254,775	
\$161,348	\$137,427	\$122,370	\$52,699	CURRENT SERVICES	\$119,155	\$119,155	
\$19,676	\$19,157	\$23,687	\$21,421	STATE GRANTS - TAXES	\$23,687	\$23,687	
\$7,330,714	\$7,395,169	\$7,331,325	\$3,665,662	STATE GRANTS - EDUCATION	\$7,112,086	\$7,112,086	
\$157,134	\$159,114	\$766,990	\$533,617	STATE GRANTS - OTHER	\$773,990	\$773,990	
\$0	\$0	\$800,000	\$0	APPLIED SURPLUS	\$600,000	\$600,000	
\$525,357	\$118,462	\$100,370	\$51,310	SALES OF ASSETS & MISC	\$100,410	\$100,410	
\$62,579	\$61,360	\$32,000	\$0	OPERATING TRANSFERS IN	\$32,000	\$32,000	
\$0	\$0	\$0	\$0	FEDERAL GRANTS	\$0	\$0	
\$0	\$0	\$2,297,640	\$0	FUND BALANCE - CAPITAL	\$1,201,000	\$1,201,000	
\$0	\$0	\$0	\$0	FUND BALANCE - BOE	\$0	\$0	
\$54,058,344	\$54,241,631	\$58,704,902	\$48,249,999	FUND BALANCE - CONTINGENCY	\$0	\$0	
				TOTAL REVENUES ANTICIPATED	\$63,201,318	\$62,911,822	
APPROPRIATIONS							
\$1,754,670	\$1,841,299	\$1,997,023	\$1,321,244	GENERAL GOVERNMENT	\$2,355,742	\$2,316,746	
\$5,556,456	\$5,746,173	\$6,686,591	\$3,614,942	PUBLIC SAFETY	\$7,855,057	\$7,696,637	
\$3,392,692	\$3,708,941	\$4,056,338	\$2,778,977	PUBLIC WORKS	\$4,472,104	\$4,406,124	
\$1,298,338	\$1,443,045	\$1,627,437	\$868,403	CULTURE & RECREATION	\$1,848,528	\$1,848,528	
\$237,857	\$289,212	\$315,925	\$258,223	HEALTH & WELFARE	\$338,428	\$329,628	
\$417,577	\$376,178	\$542,889	\$209,678	DEVELOPMNT. & CONSERV.	\$494,656	\$478,356	
\$2,852,979	\$3,024,548	\$3,432,007	\$2,310,066	BENEFITS & INSURANCE	\$3,818,293	\$3,817,293	
\$1,883,380	\$1,628,983	\$55,000	\$50,000	OPERATING TRANSFERS	\$55,000	\$55,000	
\$17,393,949	\$18,056,380	\$18,713,210	\$11,411,531	TOTAL GOVT OPERATIONS	\$21,237,808	\$20,948,312	
\$31,911,479	\$32,422,198	\$32,735,714	\$18,494,956	BOARD OF EDUCATION	\$35,653,355	\$35,653,355	
\$0	\$0	\$387,000	\$0	CAPITAL IMPROVEMENTS - G/F	\$147,304	\$147,304	
\$0	\$0	\$795,000	\$0	CAPITAL IMPROVEMENTS - Transfer	\$75,000	\$75,000	
\$0	\$0	\$2,297,640	\$0	FUND BALANCE APPLIED - CAPITAL	\$1,201,000	\$1,201,000	
\$3,750,499	\$3,729,787	\$3,776,338	\$3,776,338	DEBT SERVICE	\$4,886,851	\$4,886,851	
\$53,055,927	\$54,210,365	\$58,704,902	\$33,682,825	TOTAL EXPENDITURES	\$63,201,318	\$62,911,822	

**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

FUNCTION:		TOWN GOVERNMENT OPERATIONS				2023-2024					
				2022-23				2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	SUMMARY BY OBJECT	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED		
\$791,666	\$654,699	\$654,699	\$1,004,838	\$1,962,126	PERSONNEL SERVICES	\$2,156,636	\$2,096,002				
\$387,229	\$574,529	\$574,529	\$428,424	\$535,878	MATERIALS & SUPPLIES	\$606,698	\$606,198				
\$3,067,576	\$3,646,930	\$3,646,930	\$2,661,488	\$3,644,947	CONTRACTUAL SERVICES	\$4,331,398	\$4,329,468				
\$231,636	\$69,750	\$69,750	\$41,249	\$144,750	CAPITAL OUTLAY	\$68,000	\$68,000				
\$3,023,988	\$3,430,557	\$3,430,557	\$2,294,506	\$3,461,722	BENEFITS & INS.	\$3,816,843	\$3,816,843				
\$1,883,380	\$1,628,983	\$3,534,640	\$50,000	\$3,534,640	OPERATING TRANSFERS	\$55,000	\$55,000				
\$3,750,499	\$3,729,787	\$3,776,338	\$3,776,338	\$3,776,338	DEBT SERVICE	\$4,886,851	\$4,886,851				
\$0	\$0	\$3,092,640	\$0	\$0	CAPITAL IMPROVEMENTS PLAN	\$222,304	\$222,304				
\$13,135,974	\$13,735,235	\$18,780,083	\$10,256,843	\$17,060,401	GRAND TOTAL	\$16,143,730	\$16,080,666				

ANNUAL BUDGET

GENERAL FUND REVENUES

2023-2024

[illegible]

TAXES - CURRENT LEVY

Property taxation represents 79.25% of revenues in the proposed fiscal 2023-24 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, 2022 Grand List will be used for the calculation of property taxes in fiscal year 2023-24.

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 mills. One mill is equivalent to one dollar of tax for every thousand dollars of the assessed value, adjusted for the 2023-24 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 2022-23 will hopefully continue during 2023-24.

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									
GENERAL FUND REVENUE					2023-2024		DEPT: 3010, 3015, 3020, 3030		
HISTORICAL INFORMATION				2022-23		ACTIVITY:	2023-2024		
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	REVENUE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$42,050,310 \$710,582 \$488,851	\$43,188,474 \$464,064 \$644,616	\$44,107,956 \$450,000 \$500,000	\$41,228,269 \$288,154 \$424,272	\$44,000,000 \$450,000 \$500,000	3010 PROPERTY TAXES CURRENT LEVY PRIOR YEAR LEVIES SUPPLEMENTAL MOTOR VEHICLE	\$50,003,535 \$450,000 \$500,000	\$49,714,039 \$450,000 \$500,000		
\$43,249,743	\$44,297,153	\$45,057,956	\$41,940,696	\$44,950,000	SUB TOTAL	\$50,953,535	\$50,664,039		
\$373,304 \$1,872 \$1,404 \$240 \$0	\$313,863 \$1,751 \$1,056 \$220 \$0	\$225,000 \$1,800 \$2,000 \$300 \$0	\$144,971 \$1,008 \$648 \$300 \$0	\$250,000 \$1,600 \$2,000 \$500 \$0	3015 DELINQUENT CHARGES DELINQUENT INTEREST LIEN FEES WARRANT FEES NSF FEES - TAX MOTOR VEHICLE SURCHARGE	\$225,000 \$1,800 \$2,000 \$300 \$0	\$225,000 \$1,800 \$2,000 \$300 \$0		
\$376,820	\$316,890	\$229,100	\$146,927	\$254,100	SUB TOTAL	\$229,100	\$229,100		
\$250,255	\$223,056	\$115,000	\$115,247	\$135,000	3020 OTHER TAXES CONVEYANCE TAXES	\$115,000	\$115,000		
\$250,255	\$223,056	\$115,000	\$115,247	\$135,000	SUB TOTAL	\$115,000	\$115,000		
\$1,487,793 \$0 \$28,043	\$1,468,930 \$0 \$23,799	\$1,471,589 \$0 \$22,500	\$1,477,734 \$0 \$0	\$1,477,734 \$0 \$28,388	3030 PAYMENT IN LIEU OF TAXES REGIONAL WATER AUTHORITY N.B. ELDERLY HOUSING TELECOMMUNICATIONS PILOT	\$1,507,049 \$0 \$22,500	\$1,507,049 \$0 \$22,500		
\$1,515,836	\$1,492,729	\$1,494,089	\$1,477,734	\$1,506,122	SUB TOTAL	\$1,529,549	\$1,529,549		
\$45,392,654	\$46,329,829	\$46,896,145	\$43,680,604	\$46,845,222	GRAND TOTAL	\$52,827,184	\$52,537,688		

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 2023-24 is 2.0% 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					2023-2024		DEPT: 3210		
HISTORICAL INFORMATION				2022-23		ACTIVITY: INVESTMENT PROGRAM INCOME EXPENDITURE CLASSIFICATION	2023-2024		
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	PROGRAM REQUESTED		MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$67,225	(\$265,567)	\$100,000	\$102,384	\$150,000	INVESTMENT PROGRAMS	\$100,000	\$100,000		
\$67,225	(\$265,567)	\$100,000	\$102,384	\$150,000	GRAND TOTAL	\$100,000	\$100,000		

LICENSES AND PERMITS

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

The budget for 2023-24 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									
GENERAL FUND REVENUE					2023-2024		DEPT: 3300		
HISTORICAL INFORMATION					ACTIVITY:	2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
	\$19,898	\$20,632	\$14,000	\$10,862	\$14,000	441 GENERAL GOVERNMENT VITAL STATISTICS	\$14,000	\$14,000	
	\$19,898	\$20,632	\$14,000	\$10,862	\$14,000	SUB TOTAL	\$14,000	\$14,000	
\$18,468 \$1,500 \$582 \$0 \$10,136	\$4,820 \$1,150 \$518 \$0 \$1,392	\$4,000 \$350 \$525 \$0 \$2,500	\$2,030 \$750 \$98 \$0 \$0	\$3,750 \$750 \$525 \$0 \$1,000	442 PUBLIC SAFETY PISTOL PERMITS BAZAAR, BINGO, VENDORS, ETC. DOG LICENSES SPORT LICENSES (no longer sold) FIRE MARSHAL FEES	\$4,000 \$750 \$525 \$0 \$2,500	\$4,000 \$750 \$525 \$0 \$2,500		
\$30,686	\$7,880	\$7,375	\$2,878	\$6,025	SUB TOTAL	\$7,775	\$7,775		
\$284,268 \$1,691 \$5,114	\$255,385 \$225 \$2,560	\$210,000 \$500 \$2,500	\$125,656 \$1,070 \$1,835	\$220,918 \$2,185 \$2,500	446 DEVELOPMENT & CONSERVATION BUILDING PERMITS ROAD OPENING PERMITS INLAND WETLANDS PERMITS	\$230,000 \$500 \$2,500	\$230,000 \$500 \$2,500		
\$291,073	\$258,170	\$213,000	\$128,561	\$225,603	SUB TOTAL	\$233,000	\$233,000		
\$341,657	\$286,681	\$234,375	\$142,301	\$245,628	GRAND TOTAL	\$254,775	\$254,775		

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									
GENERAL FUND REVENUE					2023-2024		DEPT: 3400		
HISTORICAL INFORMATION					ACTIVITY: CURRENT SERVICES REVENUE CLASSIFICATION	2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
					441 GENERAL GOVERNMENT				
\$0	\$0	\$0	\$0	\$0	COPIES - ASSESSOR	\$0	\$0		
\$17,659	\$16,702	\$14,000	\$5,629	\$10,000	COPIES - TOWN CLERK	\$10,000	\$10,000		
\$124,436	\$95,471	\$75,000	\$31,432	\$66,500	RECORDING & FILING FEES	\$75,000	\$75,000		
\$16	\$0	\$5	\$0	\$0	COPIES - TAX DEPARTMENT	\$5	\$5		
\$190	\$376	\$100	\$391	\$300	PROPERTY REGISTRATIONS	\$300	\$300		
\$142,301	\$112,549	\$89,105	\$37,452	\$76,800	SUB TOTAL	\$85,305	\$85,305		
					442 PUBLIC SAFETY				
\$683	\$427	\$350	\$0	\$412	POLICE REPORTS/COPIES	\$450	\$450		
\$145	\$115	\$75	\$2,350	\$2,600	ALARM SYSTEM REGISTRATION	\$1,500	\$1,500		
\$828	\$542	\$425	\$2,350	\$3,012	SUB TOTAL	\$1,950	\$1,950		
					444 CULTURE & RECREATION				
\$922	\$3,491	\$3,000	\$1,744	\$3,000	COPIES - LIBRARY	\$3,000	\$3,000		
\$0	\$0	\$0	\$0	\$0	LIBRARY RENTALS	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	RECREATION BROCHURE AD	\$0	\$0		
(\$40)	\$0	\$0	\$0	\$0	RECREATION PROGRAM FEES	\$0	\$0		
\$5,608	\$6,742	\$20,000	\$6,001	\$0	FITNESS CENTER FEES	\$20,000	\$20,000		
\$0	\$135	\$300	\$155	\$0	VAN TRANSPORTATION REVENUE	\$300	\$300		
\$6,490	\$10,368	\$23,300	\$7,900	\$3,000	SUB TOTAL	\$23,300	\$23,300		
					445 HEALTH & WELFARE				
\$0	\$0	\$0	\$0	\$0	COUNSELING FEES	\$0	\$0		
\$725	\$600	\$0	\$725	\$0	SOCIAL SERVICES FEES (OPERATION FUEL)	\$0	\$0		
\$725	\$600	\$0	\$725	\$0	SUB TOTAL	\$0	\$0		
					446 DEVELOPMENT & CONSERVATION				
\$271	\$320	\$1,200	\$162	\$270	MICROFILM/MAPS/COPIES - BLDG DEPT	\$400	\$400		
\$3,617	\$2,280	\$2,500	\$780	\$0	BLASTING	\$2,500	\$2,500		
\$48	\$64	\$300	\$46	\$72	TOWN'S PORTION OF STATE SURCHARGE	\$100	\$100		
\$183	\$1,620	\$140	\$89	\$145	TOWN'S PORTION OF EDUCATION FEE	\$200	\$200		
\$6,770	\$8,110	\$5,000	\$2,145	\$2,500	PLANNING DEPT FEES	\$5,000	\$5,000		
\$115	\$975	\$400	\$1,050	\$1,000	ZONING BD OF APPEALS FEES	\$400	\$400		
\$0	\$0	\$0	\$0	\$0	ROAD INSPECTION FEES	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	GIS PARCEL DATA SALES	\$0	\$0		
\$11,004	\$13,369	\$9,540	\$4,272	\$3,987	SUB TOTAL	\$8,600	\$8,600		
\$161,348	\$137,427	\$122,370	\$52,699	\$86,799	GRAND TOTAL	\$119,155	\$119,155		

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 BIENNIIUM GOVERNOR'S BUDGET."

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: GENERAL FUND REVENUE					2023-2024	DEPT: 3510			
HISTORICAL INFORMATION					ACTIVITY:	2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
					STATE GRANTS - TAXES REVENUE CLASSIFICATION				
					421 ELDERLY TAX RELIEF				
\$0	\$0	\$0	\$0	\$0	FREEZE	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	CIRCUIT BREAKER	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0		
					422 INDIVIDUAL EXEMPTIONS				
\$2,190	\$2,253	\$2,350	\$2,296	\$2,296	DISABLED EXEMPTIONS	\$2,350	\$2,350		
\$13,298	\$12,057	\$13,566	\$12,029	\$12,029	ADDITIONAL VETERANS	\$13,566	\$13,566		
\$15,488	\$14,310	\$15,916	\$14,325	\$14,325	SUB TOTAL	\$15,916	\$15,916		
					423 LOST REVENUES REIMBURSED				
\$0	\$0	\$0	\$0	\$0	MANUFACTURERS MACHINES	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	BOATS	\$0	\$0		
\$2,986	\$3,344	\$6,569	\$5,586	\$5,586	STATE OWNED PROPERTY	\$6,569	\$6,569		
\$2,986	\$3,344	\$6,569	\$5,586	\$5,586	SUB TOTAL	\$6,569	\$6,569		
					424 COLLEGES				
\$1,202	\$1,503	\$1,202	\$1,510	\$1,510	COLLEGES	\$1,202	\$1,202		
\$1,202	\$1,503	\$1,202	\$1,510	\$1,510	SUB TOTAL	\$1,202	\$1,202		
\$19,676	\$19,157	\$23,687	\$21,421	\$21,421	GRAND TOTAL	\$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 BIENNIAL 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.

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: GENERAL FUND REVENUE					2023-2024	DEPT: 3550			
HISTORICAL INFORMATION				2022-23		ACTIVITY:	2023-2024		
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	PROGRAM REQUESTED		MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$7,330,714	\$7,348,050	\$7,331,325	\$3,665,662	\$7,331,325	491 EDUCATION EQUALIZATION	\$7,112,086	\$7,112,086		
\$0	\$47,119	\$0	\$0	\$0	492 SPECIAL EDUCATION	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	493 TRANSPORTATION	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	495 STUDENT ACHIEVEMENT	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	496 SPECIAL EDUCATION EXCESS	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	497 TOBACCO RELIEF FOR EDUC.	\$0	\$0		
\$7,330,714	\$7,395,169	\$7,331,325	\$3,665,662	\$7,331,325	GRAND TOTAL	\$7,112,086	\$7,112,086		

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									
GENERAL FUND REVENUE					2023-2024	DEPT: 3590			
HISTORICAL INFORMATION					ACTIVITY: STATE GRANTS - OTHER REVENUE CLASSIFICATION	2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$0	\$1,722	\$0	\$279,895	\$279,895	441 GENERAL GOVERNMENT STATE REVENUE SHARING MASHANTUCKET PEQUOT/MOHEGAN CONTROLLING INTEREST TRANSFER MOTOR VEHICLE REPLACEMENT HOLD HARMLESS GRANT PURCHASE CARD REBATE MUNICIPAL STABILIZATION GRANT	\$0	\$0		
\$2,647	\$2,647	\$2,647	\$882	\$2,647		\$2,647	\$2,647		
\$0	\$0	\$0	\$0	\$0		\$0	\$0		
\$0	\$0	\$611,312	\$100,409	\$330,000		\$611,312	\$611,312		
\$1,584	\$2,016	\$0	\$0	\$0		\$0	\$0		
\$152,031	\$152,031	\$152,031	\$152,031	\$152,031		\$152,031	\$152,031		
\$156,262	\$158,417	\$765,990	\$533,217	\$764,573	SUB TOTAL	\$765,990	\$765,990		
442 PUBLIC SAFETY									
\$873	\$698	\$1,000	\$400	\$1,200	MOTOR VEHICLE FINES DEP DRY HYDRANT GRANT EMD TRAINING REIMBURSEMENT PSAP TRAINING REIMBURSEMENT	\$500	\$500		
\$0	\$0	\$0	\$0	\$0		\$0	\$0		
\$0	\$0	\$0	\$0	\$0		\$0	\$0		
\$0	\$0	\$0	\$0	\$0		\$0	\$0		
\$873	\$698	\$1,000	\$400	\$1,200		\$500	\$500		
SUB TOTAL									
444 CULTURE & RECREATION									
\$0	\$0	\$0	\$0	\$9,000	BORROWIT (FKA CONNECTICARD) ATWATER MEMORIAL LIBRARY	\$7,500	\$7,500		
\$0	\$0	\$0	\$0	\$0		\$0	\$0		
\$0	\$0	\$0	\$0	\$9,000		\$7,500	\$7,500		
SUB TOTAL									
445 PUBLIC SERVICE									
\$0	\$0	\$0	\$0	\$0	WELFARE - QUARTERLY WELFARE - INDIVIDUAL	\$0	\$0		
\$0	\$0	\$0	\$0	\$0		\$0	\$0		
\$0	\$0	\$0	\$0	\$0		\$0	\$0		
SUB TOTAL									
448 SCHOOL CONSTRUCTION GRANT									
\$0	\$0	\$0	\$0	\$0	PRINCIPAL REIMBURSEMENT INTEREST REIMBURSEMENT	\$0	\$0		
\$0	\$0	\$0	\$0	\$0		\$0	\$0		
\$0	\$0	\$0	\$0	\$0		\$0	\$0		
SUB TOTAL									
556 OTHER									
\$0	\$0	\$0	\$0	\$0	EASEMENTS PURCHASED BY STATE	\$0	\$0		
\$0	\$0	\$0	\$0	\$0		\$0	\$0		
\$0	\$0	\$0	\$0	\$0		\$0	\$0		
SUB TOTAL									
\$157,134	\$159,114	\$766,990	\$533,617	\$774,773	GRAND TOTAL	\$773,990	\$773,990		

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 2021-22 budget to stabilize the mill rate.

At June 30, 2022, the Town's unassigned fund balance was 14.12% of the 2022-23 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									
GENERAL FUND REVENUE					2023-2024				
FUNCTION:					DEPT: 3690, 3740, 3799, 3810, 3840				
HISTORICAL INFORMATION					ACTIVITY:				
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023	REVENUE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	2023-2024 COUNCIL RECOMMENDED	FINAL ADOPTED
\$14,100	\$9,500	\$10,500	\$6,400	\$6,400	3740 USE OR SALE OF ASSETS	\$10,500	\$10,500		
\$0	\$0	\$30,000	\$0	\$20,000	TOWN BUILDING RENTAL	\$30,000	\$30,000		
\$25,546	\$11,666	\$1,000	\$2,214	\$2,500	SCHOOL BUILDING RENTAL	\$1,000	\$1,000		
\$0	\$0	\$0	\$0	\$0	EQUIPMENT SALE	\$0	\$0		
					SALE OF TOWN LAND				
\$39,646	\$21,166	\$41,500	\$8,614	\$28,900	SUB TOTAL	\$41,500	\$41,500		
\$453,074	\$41,034	\$50,000	\$39,712	\$40,000	3799 MISCELLANEOUS REVENUES	\$50,000	\$50,000		
\$0	\$50	\$20	\$1,000	\$1,000	REFUNDS-PRIOR YEAR EXP.	\$20	\$20		
\$1,275	\$2,000	\$1,100	\$412	\$450	MOTOR VEHICLE FINES-TOWN	\$1,100	\$1,100		
\$315	\$158	\$100	\$100	\$140	ALARM SYSTEM FINES	\$140	\$140		
\$36	\$0	\$0	\$0	\$0	LIBRARY FINES	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	RECYCLING	\$0	\$0		
\$1,890	\$17,058	\$0	\$60	\$100	WELFARE LIENS & REIMBURSEMENT	\$0	\$0		
\$60	\$40	\$0	\$20	\$60	MISCELLANEOUS REIMBURSEMENTS	\$0	\$0		
\$1,685	\$9,948	\$0	\$1,392	\$1,500	NSF FEES	\$0	\$0		
\$2,565	\$3,021	\$2,500	\$0	\$0	ALL OTHER	\$2,500	\$2,500		
\$24,812	\$15,439	\$5,000	\$0	\$0	CONDOMINIUM FIRE HYDRANTS	\$5,000	\$5,000		
\$0	\$0	\$0	\$0	\$0	CANCELLATION OF PRIOR YR. P.O.'S	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	TUITION REIMBURSEMENT-NON NB	\$0	\$0		
\$0	\$0	\$150	\$0	\$0	UI REIMBURSEMENT- NBHS BOILER	\$150	\$150		
\$485,712	\$88,747	\$58,870	\$42,696	\$43,250	SUB TOTAL	\$58,910	\$58,910		
\$0	\$0	\$3,097,640	\$0	\$3,097,640	3840 SURPLUS APPROPRIATED				
\$0	\$0	\$800,000	\$0	\$800,000	CURRENT YEARS BUDGET	\$600,000	\$600,000		
\$0	\$0	\$2,297,640	\$0	\$2,297,640	CAPITAL APPROPRIATION	\$1,201,000	\$1,201,000		
\$0	\$0	\$0	\$0	\$0	BOE APPROPRIATION	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	CONTINGENCY APPROPRIATIONS	\$0	\$0		
					SUB TOTAL	\$1,801,000	\$1,801,000		
\$0	\$0	\$0	\$0	\$0	3690 FEDERAL GRANTS				
\$0	\$0	\$0	\$0	\$0	HEALTH & HUMAN SERVICES	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	BOE DEPT OF ENERGY REFUND	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0		
\$525,357	\$8,549	\$0	\$0	\$0	3810 BOND PROCEEDS FOR FEES	\$0	\$0		
\$118,462	\$3,198,010	\$51,310	\$3,169,790		REFUNDING	\$1,901,410	\$1,901,410		
					GRAND TOTAL				

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 Alwater 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									
GENERAL FUND REVENUE					2023-2024		DEPT: 3900		
FUNCTION:									
GENERAL FUND REVENUE									
HISTORICAL INFORMATION					2022-23				
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	ACTIVITY:	2023-2024			
					OPERATING TRANSFERS IN REVENUE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$2,000 \$30,579 \$0 \$0	\$2,000 \$29,360 \$0 \$0	\$2,000 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	662 SPECIAL REVENUE FUNDS FROM DOG FUND FROM AMBULANCE SERVICE FUND FROM CADAC FROM RESERVES FUND	\$2,000 \$0 \$0 \$0 \$0	\$2,000 \$0 \$0 \$0 \$0		
\$32,579	\$31,360	\$2,000	\$0	\$0	SUB TOTAL	\$2,000	\$2,000		
\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	663 SPECIAL SEWER ASSESSMENTS FROM SECTION C ASSESSMENTS WHITE HOLLOW/MIDDLETOWN AVE	\$0 \$0 \$0	\$0 \$0 \$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0		
\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	664 CAPITAL FUNDS FROM SECTION B CAP. ASSESSMENT FROM SECTION C CAP. ASSESSMENT FROM LIBRARY CONSTRUCTION FUND	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0		
\$28,000 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$28,000 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$28,000 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$28,000 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	665 TRUST & AGENCY FUNDS 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 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$28,000 \$2,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		
\$30,000	\$30,000	\$30,000	\$0	\$30,000	SUB TOTAL	\$30,000	\$30,000		
\$62,579	\$61,360	\$32,000	\$0	\$30,000	GRAND TOTAL	\$32,000	\$32,000		

Fiscal Year 2023-24 Proposed Annual Budget



**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

GENERAL GOVERNMENT					2023-2024				
HISTORICAL INFORMATION					CATEGORY SUMMATION	2023 - 2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$74,712	\$98,112	\$90,426	\$104,883	\$126,094	MAYOR & COUNCIL	\$126,426	\$126,426		
\$58	\$75	\$100	\$0	\$100	WATER POLLUTION CONTROL AUTH.	\$100	\$100		
\$232,739	\$264,549	\$290,502	\$173,770	\$276,753	TOWN MANAGER	\$373,581	\$373,581		
\$336,422	\$359,765	\$377,321	\$225,328	\$404,322	FINANCE	\$389,052	\$389,052		
\$163,865	\$172,091	\$188,330	\$76,095	\$156,080	TAX COLLECTOR	\$196,927	\$196,926		
\$178,774	\$199,696	\$197,752	\$126,193	\$206,739	ASSESSOR	\$248,223	\$212,983		
\$1,537	\$0	\$1,600	\$110	\$1,610	BOARD OF ASSESSMENT APPEALS	\$1,600	\$1,600		
\$293,444	\$274,061	\$326,475	\$224,307	\$364,774	CENTRAL SERVICES	\$361,638	\$357,883		
\$189,714	\$215,752	\$233,961	\$140,176	\$242,653	TOWN CLERK	\$247,334	\$247,334		
\$63,316	\$37,986	\$68,094	\$46,465	\$68,461	ELECTIONS	\$86,379	\$86,379		
\$132,621	\$131,402	\$105,100	\$85,000	\$105,000	TOWN ATTORNEY	\$130,100	\$130,100		
\$1,790	\$4,591	\$5,174	\$1,699	\$5,073	PERMANENT PROJECT BUILDING COMM.	\$5,174	\$5,174		
\$65,678	\$83,220	\$112,188	\$117,218	\$121,250	TECHNOLOGY	\$189,208	\$189,208		
\$0	\$0	\$0	\$0	\$0	ETHICS COMMISSION	\$0	\$0		
\$1,754,670	\$1,841,299	\$1,997,023	\$1,321,244	\$2,078,909	GRAND TOTAL	\$2,355,742	\$2,316,746		

ANNUAL BUDGET			
FUNCTION	ACTIVITY	DEPT NO.	
GENERAL GOVERNMENT	MAYOR & COUNCIL	4110	

EXPLANATION:

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.).

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.

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.

HIGHLIGHTS OF FY 2022-23

1. Approved bond resolutions for a new high school, police station and emergency communication system, NBIS roof, STW roof
2. Hired a new Town Manager - Michael Downes
3. Improved public safety by increasing the number of staffed ambulances as well increasing the hours in emergency dispatch
4. Approved several significant projects with ARPA funds, infrastructure, technology, public safety and recreation

OBJECTIVES FOR FY 2023-24

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.

	2022-23 <u>PERSONNEL</u> <u>AUTHORIZED</u>	2023-24 <u>DEPT. REQUESTED</u>	2023-24 <u>MANAGER PROPOSED</u>	2023-24 <u>COUNCIL APPROVED</u>
Part-time clerk	1.0	1.0	1.0	
TOTAL	1.0	1.0	1.0	

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
GENERAL GOVERNMENT						2023-2024		DEPT: 4103		
HISTORICAL INFORMATION					ACTIVITY: MAYOR & COUNCIL		2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$7,596 \$373	\$6,800 \$162	\$7,200 \$104	\$2,825 \$41	\$7,200 \$104	PERSONNEL SERVICES 51620 PART TIME 52200 SOCIAL SECURITY	\$7,200 \$104	\$7,200 \$104			
\$7,969	\$6,962	\$7,304	\$2,866	\$7,304	SUB TOTAL	\$7,304	\$7,304			
\$0 \$0 \$0	\$0 \$0 \$124	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	MATERIALS & SUPPLIES 56120 OFFICE SUPPLIES 56900 TECHNICAL SUPPLIES 56300 FOOD	\$0 \$0 \$0	\$0 \$0 \$0			
\$0	\$124	\$0	\$0	\$0	SUB TOTAL	\$0	\$0			
\$979 \$969 \$16,262 \$48,532	\$440 \$1,395 \$21,941 \$67,250	\$1,090 \$1,200 \$21,529 \$59,303	\$0 \$495 \$19,792 \$81,730	\$1,090 \$1,200 \$21,500 \$95,000	CONTRACTUAL SERVICES 55500 PRINTING & BINDING 55400 ADVERTISING 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$1,090 \$1,200 \$21,529 \$95,303	\$1,090 \$1,200 \$21,529 \$95,303			
\$66,742	\$91,026	\$83,122	\$102,017	\$118,790	SUB TOTAL	\$119,122	\$119,122			
\$74,712	\$98,112	\$90,426	\$104,883	\$126,094	GRAND TOTAL	\$126,426	\$126,426			

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 2021-22 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 \$475 per residential unit.			
OBJECTIVES FOR FY 2022-23 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										
FUNCTION: GENERAL GOVERNMENT						2023-2024		DEPT: 5000		
HISTORICAL INFORMATION					2022-23		ACTIVITY: WATER POLLUTION CONTROL AUTHORITY EXPENDITURE CLASSIFICATION CONTRACTUAL SERVICES	2023-2024		
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023			PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$58	\$75	\$100	\$0	\$100	304 ADVERTISING		\$100	\$100		
\$58	\$75	\$100	\$0	\$100	SUB TOTAL		\$100	\$100		
\$58	\$75	\$100	\$0	\$100	GRAND TOTAL		\$100	\$100		

FUNCTION		ANNUAL BUDGET			
GENERAL GOVERNMENT		ACTIVITY	DEPT NO.		
		TOWN MANAGER	4113		
EXPLANATION:					
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.					
IMPACT OF STATE MANDATES:					
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.					
HIGHLIGHTS OF FY 2022-23					
1. Initiated brand new Town Website and complete 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 2023-24					
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. Complete the process of the Town's digital presence overhaul					
4. Continue collaborative work with Town Council in developing and achieving policy goals					
<u>PERSONNEL</u>		2022-23	<u>AUTHORIZED</u>	2023-24	<u>DEPT. REQUESTED</u>
				2023-24	<u>MANAGER PROPOSED</u>
				2023-24	<u>COUNCIL APPROVED</u>
Town Manager		1.0		1.0	
Executive Secretary		<u>1.0</u>		<u>1.0</u>	
TOTAL		2.0		2.0	

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
GENERAL GOVERNMENT					2023-2024		DEPT: 4113		
FUNCTION:					ACTIVITY: TOWN MANAGER		2023-2024		
HISTORICAL INFORMATION					ACTIVITY: TOWN MANAGER		2023-2024		
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$183,577 \$31,820 \$0	\$191,738 \$33,139 \$0	\$188,009 \$34,343 \$0	\$101,788 \$7,846 \$11,087	\$198,891 \$15,215 \$18,388	51610 FULL TIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$298,891 \$23,095 \$31,520	\$298,891 \$23,095 \$31,520		
\$215,398	\$224,877	\$222,352	\$120,720	\$214,106	SUB TOTAL	\$353,506	\$353,506		
\$23 \$0	\$185 \$0	\$50 \$325	\$0 \$0	\$50 \$0	MATERIALS & SUPPLIES 202 TECHNICAL SUPPLIES 211 BOOKS & PUBLICATIONS	\$50 \$325	\$50 \$325		
\$23	\$185	\$375	\$0	\$50	SUB TOTAL	\$375	\$375		
\$496 \$1,416 \$2,579 \$7,200 \$1,012 \$4,616	\$471 \$1,056 \$2,825 \$7,200 \$1,152 \$26,784	\$600 \$1,880 \$3,000 \$7,200 \$3,100 \$51,995	\$267 \$1,200 \$2,101 \$2,700 \$1,350 \$34,699	\$535 \$1,880 \$3,000 \$7,200 \$1,750 \$37,500	CONTRACTUAL SERVICES 301 TELEPHONE 303 PRINTING & BINDING 304 ADVERTISING 307 TRAVEL & TRANSPORTATION 319 PROFESSIONAL DEVELOPMENT 320 OTHER CONTRACTUAL	\$1,200 \$1,880 \$3,000 \$7,200 \$4,425 \$1,995	\$1,200 \$1,880 \$3,000 \$7,200 \$4,425 \$1,995		
\$17,318	\$39,487	\$67,775	\$42,317	\$51,865	SUB TOTAL	\$19,700	\$19,700		
\$0	\$0	\$0	\$10,732	\$10,732	CAPITAL OUTLAY 401 OFFICE EQUIPMENT	\$0	\$0		
\$0	\$0	\$0	\$10,732	\$10,732	SUB TOTAL	\$0	\$0		
\$232,739	\$264,549	\$290,502	\$173,770	\$276,753	GRAND TOTAL	\$373,581	\$373,581		

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
GENERAL GOVERNMENT	FINANCE	4117

EXPLANATION:

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.

IMPACT OF STATE MANDATES

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.

HIGHLIGHTS OF FY 2022-23

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

OBJECTIVES FOR FY 2023-24

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.

	2022-23	2023-24	2023-24	2023-24
<u>PERSONNEL</u>	<u>AUTHORIZED</u>	<u>DEPT. REQUESTED</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL APPROVED</u>
Finance Director	1.0	1.0	1.0	
Staff Accountant	1.0	1.0	1.0	
Account Clerk I	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>	
TOTAL	3.8	3.8	3.8	

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: GENERAL GOVERNMENT					2023-2024		DEPT: 4117		
HISTORICAL INFORMATION				ACTIVITY: FINANCE		2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
					PERSONNEL SERVICES				
\$230,286	\$251,551	\$251,295	\$150,798	\$268,000	51610 FULL TIME	\$269,857	\$269,857		
\$43,039	\$44,802	\$52,979	\$27,289	\$53,000	51620 PART TIME	\$46,609	\$46,609		
\$0	\$0	\$0	\$105	\$200	51630 OVERTIME	\$0	\$0		
\$40,082	\$43,337	\$44,079	\$13,507	\$24,572	52200 SOCIAL SECURITY	\$24,570	\$24,570		
\$0	\$0	\$0	\$13,473	\$33,600	52300 RETIREMENT	\$21,548	\$21,548		
\$313,407	\$339,690	\$348,353	\$205,171	\$379,372	SUB TOTAL	\$362,584	\$362,584		
					MATERIALS & SUPPLIES				
\$859	\$1,575	\$1,365	\$9	\$0	56120 OFFICE SUPPLIES	\$1,365	\$1,365		
\$0	\$0	\$0	\$0	\$0	56400 BOOKS & PUBLICATIONS	\$0	\$0		
\$859	\$1,575	\$1,365	\$9	\$0	SUB TOTAL	\$1,365	\$1,365		
					CONTRACTUAL SERVICES				
\$556	\$529	\$600	\$97	\$600	54100 TELEPHONE	\$600	\$600		
\$0	\$0	\$0	\$0	\$0	55800 TRAVEL & TRANSPORTATION	\$0	\$0		
\$17,680	\$13,754	\$18,773	\$18,800	\$18,800	53510 DATA PROCESSING	\$18,773	\$18,773		
\$805	\$1,279	\$2,130	\$1,250	\$2,000	53200 PROFESSIONAL DEVELOPMENT	\$2,130	\$2,130		
\$3,115	\$2,938	\$3,600	\$0	\$3,000	55990 OTHER CONTRACTUAL	\$3,600	\$3,600		
\$22,156	\$18,500	\$25,103	\$20,147	\$24,400	SUB TOTAL	\$25,103	\$25,103		
					CAPITAL OUTLAY				
\$0	\$0	\$2,500	\$0	\$550	57330 OFFICE EQUIPMENT	\$0	\$0		
\$0	\$0	\$2,500	\$0	\$550	SUB TOTAL	\$0	\$0		
\$336,422	\$359,765	\$377,321	\$225,328	\$404,322	GRAND TOTAL	\$389,052	\$389,052		

ANNUAL BUDGET			
FUNCTION	ACTIVITY	DEPT NO.	
GENERAL GOVERNMENT	TAX COLLECTOR	4135	

EXPLANATION:

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 5,460 real estate, 14,826 Motor Vehicle and 699 Personal Property accounts and 2128 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.

IMPACT OF STATE MANDATES

The operations of the Tax Collector's Office are subject to numerous State Statutes and regulations.

HIGHLIGHTS OF FY 2022-23

Worked with Town Attorney and State Marshals to collect delinquent taxes
Tax Office was staffed every day during the pandemic.
Hired a new Tax Collector - Gerri Winnick

OBJECTIVES FOR FY 2023-24

Continue to improve collections

	2022-23 <u>PERSONNEL</u> <u>AUTHORIZED</u>	2023-24 <u>DEPT. REQUESTED</u>	2023-24 <u>MANAGER PROPOSED</u>	2023-24 <u>COUNCIL APPROVED</u>
Tax Collector (tax %)	0.8	0.8	0.8	
Account Clerk II (tax %)	0.8	0.8	0.8	
Part time clerk (tax %)	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	
TOTAL	2.4	2.4	2.4	

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
GENERAL GOVERNMENT						2023-2024			
FUNCTION:						DEPT: 4135			
HISTORICAL INFORMATION						2023-2024			
2020-21		2021-22		2022-23		2023-2024		2023-2024	
ACTUAL	ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	ACTIVITY: TAX COLLECTOR EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$92,333 \$28,953 \$112 \$17,796	\$95,419 \$31,079 \$0 \$20,814 \$0	\$101,398 \$31,821 \$0 \$25,101 \$0	\$33,657 \$18,276 \$0 \$3,094 \$4,285	\$85,000 \$32,615 \$0 \$6,975 \$9,279	51610 FULL TIME 51620 PART TIME 51630 OVERTIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$107,260 \$32,615 \$0 \$10,892 \$15,317	\$107,260 \$32,615 \$0 \$10,892 \$15,317		
\$139,195	\$147,312	\$158,320	\$59,311	\$124,590	SUB TOTAL	\$166,083	\$166,083		
\$3,071	\$1,961	\$2,060	\$1,094	\$2,060	MATERIALS & SUPPLIES 56900 TECHNICAL SUPPLIES	\$2,060	\$2,060		
\$3,071	\$1,961	\$2,060	\$1,094	\$2,060	SUB TOTAL	\$2,060	\$2,060		
\$0 \$0 \$405 \$9,745 \$1,376 \$9,894	\$0 \$0 \$446 \$11,448 \$1,225 \$9,699	\$0 \$0 \$510 \$11,500 \$1,350 \$14,490	\$0 \$0 \$90 \$13,600 \$55 \$1,944	\$0 \$0 \$510 \$11,900 \$1,850 \$14,970	CONTRACTUAL SERVICES 54100 TELEPHONE 55500 PRINTING AND BINDING 55400 ADVERTISING 53510 DATA PROCESSING 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$0 \$0 \$510 \$12,333 \$1,350 \$14,490	\$0 \$0 \$510 \$12,333 \$1,350 \$14,490		
\$21,419	\$22,818	\$27,850	\$15,689	\$29,230	SUB TOTAL	\$28,683	\$28,683		
\$180	\$0	\$100	\$0	\$200	CAPITAL OUTLAY 57330 OFFICE EQUIPMENT	\$100	\$100		
\$180	\$0	\$100	\$0	\$200	SUB TOTAL	\$100	\$100		
\$163,865	\$172,091	\$188,330	\$76,095	\$156,080	GRAND TOTAL	\$196,927	\$196,926		

FUNCTION		ANNUAL BUDGET	
GENERAL GOVERNMENT	ACTIVITY	ASSESSOR	DEPT NO.
4131			
EXPLANATION:			
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.			
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.			
IMPACT OF STATE MANDATES			
Assessment procedures are mandated by law as prescribed within the Connecticut General Statutes.			
HIGHLIGHTS FOR FY 2022-23			
Over 1% Grand List Growth for six straight years			
OBJECTIVES FOR FY 2023-24			
Find new sources of Grand List revenue			
PERSONNEL	2022-23	2023-24	2023-24
	AUTHORIZED	DEPT. REQUESTED	MANAGER PROPOSED
Assessor	1.00	1.00	1.00
Account Clerk I	1.00	1.00	1.00
Part Time Clerk	0.00	0.71	0.00
TOTAL	2.00	2.71	2.00
			COUNCIL APPROVED

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: GENERAL GOVERNMENT					2023-2024		DEPT: 4131		
HISTORICAL INFORMATION					ACTIVITY: ASSESSOR		2023-2024		
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$130,514	\$141,691	\$142,559	\$83,268	\$149,355	PERSONNEL SERVICES	\$151,715	\$151,715		
\$0	\$0	\$0	\$0	\$0	51610 FULL TIME	\$32,000	\$0		
\$704	\$361	\$744	\$372	\$744	51620 PART TIME	\$763	\$763		
\$0	\$5,000	\$0	\$0	\$0	51630 OVERTIME	\$0	\$0		
\$24,257	\$26,922	\$26,718	\$6,407	\$13,359	51900 ASSESSOR MISCELLANEOUS PAY	\$14,352	\$28,246		
\$0	\$0	\$0	\$9,875	\$13,509	52200 SOCIAL SECURITY	\$17,134	\$17,134		
					52300 RETIREMENT				
\$155,476	\$173,974	\$170,021	\$99,923	\$176,967	SUB TOTAL	\$215,964	\$180,724		
					MATERIALS & SUPPLIES				
\$0	\$0	\$0	\$0	\$0	56120 OFFICE SUPPLIES	\$0	\$0		
\$53	\$0	\$0	\$0	\$0	56900 TECHNICAL SUPPLIES	\$0	\$0		
\$315	\$666	\$1,300	\$1,360	\$505	56400 BOOKS AND PUBLICATIONS	\$1,700	\$1,700		
\$368	\$666	\$1,300	\$1,360	\$505	SUB TOTAL	\$1,700	\$1,700		
					CONTRACTUAL SERVICES				
\$0	\$0	\$0	\$0	\$0	54100 TELEPHONE	\$0	\$0		
\$1,629	\$1,955	\$2,315	\$797	\$2,200	55500 PRINTING AND BINDING	\$2,315	\$2,315		
\$92	\$111	\$200	\$0	\$150	55400 ADVERTISING	\$200	\$200		
\$0	\$0	\$0	\$0	\$0	55800 TRAVEL & TRANSPORTATION	\$0	\$0		
\$20,285	\$21,584	\$22,522	\$24,093	\$25,617	53510 DATA PROCESSING	\$26,650	\$26,650		
\$825	\$1,405	\$1,394	\$0	\$1,300	53200 PROFESSIONAL DEVELOPMENT	\$1,394	\$1,394		
\$0	\$0	\$0	\$0	\$0	55990 OTHER CONTRACTUAL	\$0	\$0		
\$22,831	\$25,056	\$26,431	\$24,890	\$29,267	SUB TOTAL	\$30,559	\$30,559		
					CAPITAL OUTLAY				
\$99	\$0	\$0	\$0	\$0	57330 OFFICE EQUIPMENT	\$0	\$0		
\$99	\$0	\$0	\$0	\$0		\$0	\$0		
\$178,774	\$199,696	\$197,752	\$126,193	\$206,739	GRAND TOTAL	\$248,223	\$212,983		

ANNUAL BUDGET

FUNCTION	ACTIVITY	DEPT NO.
GENERAL GOVERNMENT	BOARD OF ASSESSMENT APPEALS	4133

EXPLANATION:

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.

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.

PERSONNEL

None

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
GENERAL GOVERNMENT					2023-2024	DEPT: 4133			
FUNCTION	HISTORICAL INFORMATION				ACTIVITY: BOARD OF ASSESSMENT APPEALS EXPENDITURE CLASSIFICATION CONTRACTUAL SERVICES	2023-2024			
	2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23		PROJECTED 2022-2023	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED
	\$37 \$0 \$1,500	\$0 \$0 \$0	\$100 \$0 \$1,500	\$110 \$0 \$0	\$110 \$0 \$1,500	\$100 \$0 \$1,500	\$100 \$0 \$1,500		
	\$1,537	\$0	\$1,600	\$110	\$1,610	\$1,600	\$1,600		
					SUB TOTAL				
	\$1,537	\$0	\$1,600	\$110	\$1,610	\$1,600	\$1,600		
					GRAND TOTAL				
	\$1,537	\$0	\$1,600	\$110	\$1,610	\$1,600	\$1,600		

FUNCTION		ANNUAL BUDGET		
GENERAL GOVERNMENT	ACTIVITY	CENTRAL SERVICES		DEPT NO.
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. The part time secretary is primarily for Central Services and to assist various departments as well as provide coverage for vacations in other departments.				
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 Disposal, DOT Drug and Alcohol Testing for Town Fleet Drivers, which includes Public Works employees and van drivers for the Senior Center. OSHA yearly reports are required too.				
HIGHLIGHTS OF FY 2022-2023				
The Department generated 608 PO's to date, 5 bids, 1 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.				
OBJECTIVES FOR FY 2023-2024				
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				
Police Department project - Construction underway				
New High School project - Phase 1 complete Phase 2 underway				
NBIS masonry & roof project - Bid and award Contract				
Roof Replacement STWCC - Contract underway				
PERSONNEL				
2022-232023-242023-242023-24				
AUTHORIZEDDEPT. REQUESTEDMANAGER PROPOSEDCOUNCIL APPROVED				
Purchasing Assistant1.01.01.0				
Secretary0.70.70.7				
TOTAL1.71.71.7				

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
GENERAL GOVERNMENT						2023-2024			
FUNCTION:						DEPT: 4129			
HISTORICAL INFORMATION						2023 - 2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023	ACTIVITY: CENTRAL SERVICES EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$74,496	\$76,172	\$76,172	\$48,525	\$85,000	PERSONNEL SERVICES	\$85,327	\$85,327		
\$34,284	\$31,344	\$37,301	\$20,782	\$38,100	51610 FULL TIME	\$38,032	\$38,032		
\$17,758	\$16,660	\$21,268	\$5,252	\$9,450	51620 PART TIME	\$9,437	\$9,437		
\$0	\$0	\$0	\$3,137	\$12,600	52200 SOCIAL SECURITY	\$13,477	\$12,222		
					52300 RETIREMENT				
\$126,538	\$124,176	\$134,741	\$77,695	\$145,150	SUB TOTAL	\$146,273	\$145,018		
MATERIALS & SUPPLIES									
\$7,657	\$7,618	\$13,425	\$10,427	\$13,425	56120 OFFICE SUPPLIES	\$14,875	\$14,875		
\$812	\$1,978	\$3,650	\$2,017	\$3,000	56900 TECHNICAL SUPPLIES	\$4,750	\$4,750		
\$5,988	\$5,558	\$10,575	\$6,750	\$10,575	56010 CLEANING SUPPLIES	\$10,598	\$10,598		
\$0	\$0	\$0	\$0	\$0	204 UNIFORMS AND CLOTHING	\$0	\$0		
\$8,092	\$10,316	\$0	\$3,383	\$5,000	56240 HEATING FUEL	\$0	\$0		
\$0	\$0	\$12,000	\$2,187	\$11,000	56210 NATURAL GAS	\$12,000	\$12,000		
\$1,883	\$3,664	\$5,182	\$3,000	\$7,000	56260 MOTOR FUEL AND LUBRICANTS	\$5,182	\$5,182		
\$0	\$0	\$0	\$0	\$0	56400 BOOKS & PUBLICATIONS	\$0	\$0		
\$24,431	\$29,135	\$44,832	\$27,764	\$50,000	SUB TOTAL	\$47,405	\$47,405		
CONTRACTUAL SERVICES									
\$7,114	\$7,198	\$8,574	\$4,204	\$8,574	54100 TELEPHONE	\$9,000	\$9,000		
\$41,315	\$39,978	\$41,633	\$41,025	\$65,000	56220 UTILITIES	\$47,280	\$47,280		
\$0	\$0	\$0	\$862	\$2,000	54411 WATERSEWER	\$1,375	\$1,375		
\$2,276	\$2,715	\$4,190	\$2,000	\$3,500	55500 PRINTING & BINDING	\$4,500	\$4,500		
\$716	\$579	\$1,400	\$1,315	\$1,750	55400 ADVERTISING	\$1,200	\$1,200		
\$0	\$0	\$0	\$0	\$0	55800 TRAVEL & TRANSPORTATION	\$0	\$0		
\$30,129	\$11,502	\$26,000	\$12,583	\$20,000	55301 POSTAGE	\$31,000	\$31,000		
\$3,765	\$3,395	\$7,170	\$1,560	\$5,000	54300 EQUIPMENT MAINTENANCE	\$7,170	\$7,170		
\$7,767	\$8,820	\$12,150	\$11,344	\$14,000	54301 FACILITIES MAINTENANCE	\$12,150	\$12,150		
\$13,597	\$13,772	\$14,088	\$13,221	\$16,000	54440 EQUIPMENT RENTAL	\$14,088	\$14,088		
\$3,605	\$3,523	\$0	\$1,800	\$1,800	53510 DATA PROCESSING	\$0	\$0		
\$230	\$430	\$947	\$0	\$0	53200 PROFESSIONAL DEVELOPMENT	\$3,447	\$947		
\$26,263	\$26,315	\$30,750	\$28,932	\$32,000	55990 OTHER CONTRACTUAL	\$30,750	\$30,750		
\$136,777	\$118,226	\$146,902	\$118,847	\$169,624	SUB TOTAL	\$161,960	\$159,460		
CAPITAL OUTLAY									
\$0	\$0	\$0	\$0	\$0	57330 OFFICE EQUIPMENT	\$0	\$0		
\$5,698	\$2,523	\$0	\$0	\$0	57200 BUILDING EQUIPMENT	\$6,000	\$6,000		
\$5,698	\$2,523	\$0	\$0	\$0	SUB TOTAL	\$6,000	\$6,000		
\$293,444	\$274,061	\$326,475	\$224,307	\$364,774	GRAND TOTAL	\$361,638	\$357,883		

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 the Connecticut General Statutes and the Town Charter.

HIGHLIGHTS OF FY 2022-23

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. Working in conjunction with Registrar of Voters, ensured secure election process for Gubernatorial Election.
3. Staff was trained and began using new MUNIS system. It is a work in progress with everyone learning new options. The staff has adjusted very well to the additional work and system tweaking.
4. Law to allow early voting was approved - waiting to see what process is established and when it will be implemented.

(as of 12-31-22)

	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>
Recording Fees	\$75,930	\$116,221	\$93,465	\$27,474
Town Conveyance Tax	\$137,027	\$254,950	\$223,056	\$101,873
Copy Fees	\$15,056	\$17,609	\$16,681	\$4,913
Vitals Fees	\$17,282	\$18,898	\$20,592	\$9,064
Total Recorded Pages	9,446	13,282	12,125	3,574
Number of Volumes	8.0	11.3	10.3	3.1

In addition, state fees collected and transmitted through 12-31-22 include: recording - **\$51,772**; conveyance tax - **\$347,705.12** and marriage licenses - **\$3,026**.

OBJECTIVES FOR FY 2023-24

1. Apply for a targeted grant under the Historic Document Preservation Grant Program to continue adding records into online land records database.
2. Prepare for 2024 Presidential Preference Primary/ Primaries.
3. Enhance proficiency of the staff through education and the use of technology.
4. Looking forward to new town website to redesign and expand department page providing additional information and more user friendly atmosphere.

	<u>2022-23</u>	<u>2023-24</u>	<u>2023-24</u>	<u>2023-24</u>
<u>PERSONNEL</u>				
Town Clerk	1.00	1.00	1.00	
Deputy Town Clerk	1.00	1.00	1.00	
Assistant Town Clerk	<u>0.54</u>	<u>0.54</u>	<u>0.54</u>	
TOTAL	2.54	2.54	2.54	

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
GENERAL GOVERNMENT					2023-2024		DEPT: 4147		
HISTORICAL INFORMATION				2022-23		ACTIVITY: TOWN CLERK		2023-2024	
2020-21	2021-22	2022-23		ACTIVITY: TOWN CLERK		2023-2024		2023-2024	
ACTUAL	ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
					PERSONNEL SERVICES				
\$137,999	\$147,702	\$146,376	\$88,907	\$159,023	51610 FULL TIME	\$159,023	\$159,023		
\$4,280	\$18,094	\$31,570	\$12,297	\$29,570	51620 PART TIME	\$31,570	\$31,570		
\$26,216	\$27,896	\$30,266	\$6,927	\$12,594	52200 SOCIAL SECURITY	\$12,853	\$12,853		
\$0	\$0	\$0	\$10,761	\$17,312	52300 RETIREMENT	\$17,582	\$17,582		
\$168,495	\$193,692	\$208,232	\$118,893	\$218,499	SUB TOTAL	\$221,028	\$221,028		
					MATERIALS & SUPPLIES				
\$40	\$375	\$800	\$0	\$800	56120 OFFICE SUPPLIES	\$800	\$800		
\$526	\$815	\$1,468	\$403	\$1,268	56900 TECHNICAL SUPPLIES	\$1,453	\$1,453		
\$566	\$1,190	\$2,268	\$403	\$2,068	SUB TOTAL	\$2,253	\$2,253		
					CONTRACTUAL SERVICES				
\$0	\$0	\$0	\$0	\$0	54100 TELEPHONE	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	55800 TRAVEL & TRANSPORTATION	\$0	\$0		
\$0	\$0	\$301	\$0	\$301	54300 EQUIPMENT MAINTENANCE	\$301	\$301		
\$0	\$0	\$0	\$0	\$0	54400 EQUIPMENT RENTAL	\$0	\$0		
\$14,970	\$14,970	\$14,880	\$14,880	\$13,705	53510 DATA PROCESSING	\$14,880	\$14,880		
\$485	\$570	\$2,396	\$415	\$2,396	53200 PROFESSIONAL DEVELOPMENT	\$2,834	\$2,834		
\$5,099	\$5,329	\$5,884	\$5,585	\$5,684	55990 OTHER CONTRACTUAL	\$6,038	\$6,038		
\$20,554	\$20,869	\$23,461	\$20,880	\$22,086	SUB TOTAL	\$24,053	\$24,053		
					CAPITAL OUTLAY				
\$99	\$0	\$0	\$0	\$0	57330 OFFICE EQUIPMENT	\$0	\$0		
\$99	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0		
\$189,714	\$215,752	\$233,961	\$140,176	\$242,653	GRAND TOTAL	\$247,334	\$247,334		

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 2021-22

1. We were able to keep many of our line item costs under budget
2. The number of registered voters was reduced due to our annual Canvass.
3. Election Day was November 8, 2022 which was for the Governor's office as well as State Senate
4. The supervised voting and voter sessions at NBHS were not held again due to COVID restrictions
5. District 3 is now at The BOE Room at STW and we are still working on educating our voters on re-districting

Date of Election	November 5, 2019	November 3, 2020	November 2, 2021	November 8, 2022
Total Registered voters	9,788	10,272	9653	9231
Type of Election	Municipal	Presidential	Municipal	Gubernatorial

Percentage of voter turnout	31.00%	84.30%	21%	66%
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OBJECTIVES FY 2022-23

1. We now are awaiting to see what Early Voting means for North Branford and for the rest of the State. Models project anywhere between 10-18 days
2. Attend Spring and Fall Conferences
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. We have lost many of our poll workers due to ongoing Covid concerns and we are always looking to recruit new and interested people
5. We remain hopeful that we will be able to have voter sessions at Evergreen Woods and NBHS

	<u>PERSONNEL</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2023-24</u>	<u>2023-24</u>
	<u>AUTHORIZED</u>		<u>DEPT. REQUESTED</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL APPROVED</u>
Registrars (part time)	2.0		2.0	2.0	
Numerous other part time as required.					

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: GENERAL GOVERNMENT					2023-2024		DEPT: 4197		
HISTORICAL INFORMATION					ACTIVITY: ELECTIONS		2023-2024		
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL APPROVED
\$41,269 \$623 \$0	\$27,248 \$396 \$0	\$44,436 \$644 \$0	\$26,824 \$396 \$10	\$44,436 \$644 \$10	PERSONNEL SERVICES 51620 PART TIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$64,415 \$934 \$0	\$64,415 \$934 \$0		
\$41,891	\$27,644	\$45,080	\$27,230	\$45,080	SUB TOTAL	\$65,349	\$65,349		
MATERIALS & SUPPLIES									
\$248 \$211 \$1,235 \$0	\$61 \$241 \$532 \$0	\$250 \$550 \$1,700 \$0	\$80 \$675 \$744 \$0	\$200 \$700 \$1,000 \$0	56120 OFFICE SUPPLIES 56900 TECHNICAL SUPPLIES 56300 FOOD 210 EQUIPMENT PARTS	\$250 \$550 \$1,800 \$250	\$250 \$550 \$1,800 \$250		
\$1,694	\$835	\$2,500	\$1,499	\$1,900	SUB TOTAL	\$2,850	\$2,850		
CONTRACTUAL SERVICES									
\$420 \$12,053 \$50 \$0 \$92 \$3,144 \$320 \$3,651	\$420 \$4,032 \$471 \$48 \$67 \$2,475 \$1,715 \$279	\$480 \$9,793 \$600 \$64 \$160 \$4,150 \$3,368 \$1,899	\$225 \$13,351 \$625 \$0 \$87 \$2,000 \$140 \$1,309	\$480 \$13,351 \$800 \$0 \$100 \$4,000 \$250 \$2,500	54100 TELEPHONE 55500 PRINTING AND BINDING 55400 ADVERTISING 55800 TRAVEL & TRANSPORTATION 55301 POSTAGE 54300 EQUIPMENT MAINTENANCE 53200 PROFESSIONAL DEVELOPMENT 55900 OTHER CONTRACTUAL	\$480 \$8,465 \$600 \$75 \$160 \$4,150 \$2,168 \$2,082	\$480 \$8,465 \$600 \$75 \$160 \$4,150 \$2,168 \$2,082		
\$19,730	\$9,507	\$20,514	\$17,737	\$21,481	SUB TOTAL	\$18,180	\$18,180		
CAPITAL OUTLAY									
\$0	\$0	\$0	\$0	\$0	57330 OFFICE EQUIPMENT	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0		
\$63,316	\$37,986	\$68,094	\$46,465	\$68,461	GRAND TOTAL	\$86,379	\$86,379		

ANNUAL BUDGET

FUNCTION	ACTIVITY	DEPT NO.
GENERAL GOVERNMENT	TOWN ATTORNEY	4139

EXPLANATION:

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.

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.

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.

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.

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
GENERAL GOVERNMENT					2023-2024		DEPT: 4139		
HISTORICAL INFORMATION					ACTIVITY: TOWN ATTORNEY		2023 - 2024		
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION MATERIALS & SUPPLIES	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$0	\$0	\$0	\$0	\$0	56400 BOOKS & PUBLICATIONS	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0		
\$63,525 \$0 \$69,096	\$71,176 \$0 \$60,226	\$40,000 \$100 \$65,000	\$25,000 \$0 \$60,000	\$40,000 \$0 \$65,000	CONTRACTUAL SERVICES 58200 LITIGATION 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$65,000 \$100 \$65,000	\$65,000 \$100 \$65,000		
\$132,621	\$131,402	\$105,100	\$85,000	\$105,000	SUB TOTAL	\$130,100	\$130,100		
\$132,621	\$131,402	\$105,100	\$85,000	\$105,000	GRAND TOTAL	\$130,100	\$130,100		

FUNCTION		ANNUAL BUDGET	
GENERAL GOVERNMENT	ACTIVITY	DEPT NO.	
	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 2022-23			
1. Phase II of Construction for the new high school was started.			
OBJECTIVES FOR FY 2023-24			
1. Monitor and provide project oversight to the new high school, new police station, a new roof at STW, possibly a new roof at NBIS and masonry work at NBIS and be a liaison between PPBC and the Town.			
<u>PERSONNEL</u>	2022-23 <u>AUTHORIZED</u>	2023-24 <u>DEPT. REQUESTED</u>	2023-24 <u>MANAGER PROPOSED</u> <u>COUNCIL APPROVED</u>
Secretary for committee	1.0	1.0	1.0

TOWN OF NORTH BRAINFORD										
ANNUAL BUDGET										
FUNCTION: GENERAL GOVERNMENT					2023-2024		DEPT: 4151			
HISTORICAL INFORMATION				ACTIVITY: PERMANENT PROJECT		2023 - 2024				
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023	BUILDING COMMITTEE EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$1,750 \$40	\$4,525 \$66	\$5,100 \$74	\$1,675 \$24	\$5,000 \$73	51620 PART TIME 52200 SOCIAL SECURITY	\$5,100 \$74	\$5,100 \$74	\$5,100 \$74	\$5,100 \$74	
\$1,790	\$4,591	\$5,174	\$1,699	\$5,073	SUB TOTAL	\$5,174	\$5,174	\$5,174	\$5,174	
\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	MATERIALS & SUPPLIES 56900 TECHNICAL SUPPLIES 56300 FOOD	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0	\$0	\$0	
\$1,790	\$4,591	\$5,174	\$1,699	\$5,073	GRAND TOTAL	\$5,174	\$5,174	\$5,174	\$5,174	

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 2022-23

1. Monitored the computer network and addressed problems as they arose
2. Explored putting streaming video of Town meetings (Boards & Commissions) on the Town's website.
3. Assisted all the Departments with technology concerns
4. Expanded Town email addresses to Town Council, Fire Commission and Police Commission
5. Voice over IP phone system and remote access to file server proved invaluable during the COVID-19 pandemic when many employees were working remotely.

OBJECTIVES FOR FY 2023-24

1. Formulate a plan for systematic replacement of PC's and other technology to keep all users as efficient as possible
2. Implement new software that may accommodate Town & Education finances
3. Explore a way to automate building access with time recording

PERSONNEL

NONE

TOWN OF NORTH BRANFORD									
ANNUAL BUDGET									
GENERAL GOVERNMENT					2023-2024		DEPT: 4143		
FUNCTION:									
HISTORICAL INFORMATION					ACTIVITY : TECHNOLOGY		2023 - 2024		
2020-21	2021-22		2022-23	PROJECTED	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
ACTUAL	ACTUAL	BUDGETED	ACTUAL @ 1/31/23	2022-2023					
\$0	\$0	\$8,091	\$0	\$0	PERSONNEL SERVICES	\$8,091	\$8,091		
\$0	\$0	\$117	\$0	\$0		\$117	\$117		
\$0	\$0	\$8,208	\$0	\$0	SUB TOTAL	\$8,208	\$8,208		
\$1,531	\$3,302	\$1,400	\$229	\$1,250	MATERIALS & SUPPLIES	\$1,400	\$1,400		
\$0	\$0	\$50	\$0	\$0		\$50	\$50		
\$1,531	\$3,302	\$1,450	\$229	\$1,250	SUB TOTAL	\$1,450	\$1,450		
\$0	\$0	\$0	\$0	\$0	CONTRACTUAL SERVICES	\$0	\$0		
\$19,487	\$9,583	\$23,300	\$23,523	\$25,000		\$23,300	\$23,300		
\$64,660	\$68,065	\$77,730	\$93,467	\$95,000	55990 OTHER CONTRACTUAL	\$156,250	\$156,250		
\$84,147	\$77,648	\$101,030	\$116,989	\$120,000	SUB TOTAL	\$179,550	\$179,550		
\$0	\$2,270	\$1,500	\$0	\$0	CAPITAL OUTLAY	\$0	\$0		
\$0	\$2,270	\$1,500	\$0	\$0		\$0	\$0		
\$0	\$2,270	\$1,500	\$0	\$0	SUB TOTAL	\$0	\$0		
\$85,678	\$83,220	\$112,188	\$117,218	\$121,250	GRAND TOTAL	\$189,208	\$189,208		

ANNUAL BUDGET			
FUNCTION	ACTIVITY	DEPT NO.	
GENERAL GOVERNMENT		4153	
ETHICS COMMISSION			
EXPLANATION:			
The Town Council adopted an ordinance during FY2004-05 creating a Code of Ethics and an Ethics Commission to enforce the provisions of a the Code on elected and appointed officials of the Town.			
A Code of Ethics establishes standards of conduct for persons in the decision-making process and is intended to strengthen the tradition of good government in North Branford.			
HIGHLIGHTS OF FY 2022-23			
1 This Commission met once during the 2017-18 fiscal year and not since then			
OBJECTIVES FOR FY 2023-24			
1 Provide advisory opinions on ethical issues as requested.			
DUE TO INACTIVITY, THE TOWN MANAGER IS PROPOSING NOT TO FUND THIS DEPARTMENT - IF NEEDED, FUNDS WILL BE TRANSFERRED FROM CONTINGENCY			
<u>PERSONNEL</u>	2022-23 <u>AUTHORIZED</u>	2023-24 <u>DEPT. REQUESTED</u>	2023-24 <u>MANAGER PROPOSED</u>
Part-time Clerk	0.0	0.0	0.0
			2023-24 <u>COUNCIL APPROVED</u>

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: GENERAL GOVERNMENT					2023-2024		DEPT: 4153		
HISTORICAL INFORMATION					2022-23		ACTIVITY : ETHICS COMMISSION		
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$0	\$0	\$0	\$0	\$0	PERSONNEL SERVICES 102 PART TIME 120 PENSION & SOCIAL SECURITY	\$0	\$0		
\$0	\$0	\$0	\$0	\$0		\$0	\$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	MATERIALS & SUPPLIES 201 OFFICE SUPPLIES 211 BOOKS & PUBLICATIONS	\$0	\$0		
\$0	\$0	\$0	\$0	\$0		\$0	\$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	CONTRACTUAL SERVICES 320 OTHER CONTRACTUAL	\$0	\$0		
\$0	\$0	\$0	\$0	\$0		\$0	\$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0		

Fiscal Year 2023-24 Proposed Annual Budget



**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

FUNCTION:		PUBLIC SAFETY				2023-2024					
HISTORICAL INFORMATION				2022-23		CATEGORY SUMMATION	2023 - 2024				
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	PROGRAM REQUESTED		MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED		
\$3,694,580	\$3,808,007	\$4,211,865	\$2,461,276	\$4,249,288	POLICE	\$4,738,194	\$4,579,774				
\$893,078	\$918,233	\$922,435	\$462,896	\$926,516	FIRE	\$1,096,770	\$1,096,770				
\$0	\$0	\$450,000	\$0	\$450,000	AMBULANCE	\$850,000	\$850,000				
\$259,073	\$267,921	\$262,406	\$260,000	\$275,848	FIRE HYDRANTS	\$278,248	\$278,248				
\$548,212	\$577,641	\$660,962	\$390,352	\$637,409	COMMUNICATIONS	\$692,922	\$692,922				
\$12,022	\$16,547	\$23,707	\$28,030	\$36,725	EMERGENCY MANAGEMENT	\$23,707	\$23,707				
\$149,491	\$157,824	\$155,216	\$12,387	\$167,216	ANIMAL CONTROL	\$175,216	\$175,216				
										55	
\$5,556,456	\$5,746,173	\$6,686,591	\$3,614,942	\$6,743,002	GRAND TOTAL	\$7,855,057	\$7,696,637				

FUNCTION		ANNUAL BUDGET			
PUBLIC SAFETY		ACTIVITY	POLICE		DEPT NO. 4201
EXPLANATION:					
The North Branford Police Department has completed fifty-one years of dedicated service to the safety and welfare of our community. The Police Department currently consists of twenty-three 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. State of Connecticut has further increased the cost for training officers.					
HIGHLIGHTS OF FY 21-22					
Lt Sperry and Officer Ferrucci retired. We welcome Officer Nicole Bernstein and Officer Mathew Larsen					
Several improvements were made to the facility, particularly to the booking area for safety, due to the delay of building the new police department location and architectural drawings 95% complete for new police department at 305 Forest Rd					
K9 Chance was crossed trained to detect narcotics.					
MAJOR BUDGET CHANGES FOR 2022-23					
1. Increases in fuel costs and contractual costs					
2. COVID related expenses such as events & sick time coverage					
OBJECTIVES FOR FY 2022-23					
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. Begin construction of the new police facility					
4. Continue to work on international CALEA accreditation					
PERSONNEL:					
Administration	2022-23	2023-24	2023-24	2023-24	2023-24
	AUTHORIZED	DEPARTMENT REQUESTED	BOARD OF POLICE COMMISSIONERS	MANAGER PROPOSED	COUNCIL APPROVED
Chief of Police	1	1	1	1	
Deputy Chief of Police	1	1	1	1	
Lieutenant	1	1	1	1	
Patrol					
Sergeants	5	5	5	5	
Corporals	4	4	4	4	
Police Officers	10	12	12	11	
Investigation					
Sergeants	1	1	1	1	
Detective/DARE/Youth Officer	1	1	1	1	
Support Services					
Police Records Officer	1	1	1	1	
Secretary	1	1	1	1	
TOTALS	26	28	28	27	
(part-time commission secretary)					

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: PUBLIC SAFETY				2023-2024		DEPT: 4201			
HISTORICAL INFORMATION				2022-23		2023-2024			
2019-20 ACTUAL	2020-21 ACTUAL	BUDGETED	ACTUAL @1/31/23	PROJECTED 2022-23	ACTIVITY: POLICE EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$1,895,333	\$1,917,113	\$2,045,143	\$1,133,109	\$2,045,143	51610 FULL TIME	\$2,339,654	\$2,257,970		
\$1,250	\$999	\$1,200	\$606	\$1,200	51620 PART TIME	\$1,200	\$1,200		
\$309,215	\$298,408	\$305,878	\$188,337	\$305,878	51630 OVER TIME	\$356,904	\$350,847		
\$81,660	\$85,813	\$88,173	\$60,784	\$88,173	51910 CONTRACTUAL HOLIDAY PAY	\$99,010	\$94,846		
\$10,990	\$11,610	\$13,565	\$8,153	\$13,565	51610-1 STRAIGHT TIME TRAINING	\$15,232	\$14,591		
\$1,067,023	\$1,042,932	\$1,303,132	\$105,846	\$187,728	52200 SOCIAL SECURITY	\$215,095	\$208,092		
\$0	\$0	\$0	\$589,075	\$1,150,000	52300 RETIREMENT	\$1,223,103	\$1,164,662		
\$3,365,471	\$3,356,875	\$3,757,091	\$2,085,908	\$3,791,687	SUB TOTAL	\$4,249,198	\$4,092,208		
					MATERIALS & SUPPLIES				
\$2,225	\$568	\$3,044	\$1,755	\$3,044	56120 OFFICE SUPPLIES	\$3,044	\$3,044		
\$22,019	\$22,196	\$28,468	\$18,567	\$28,468	56900 TECHNICAL SUPPLIES	\$31,668	\$31,668		
\$0	\$50	\$250	\$0	\$250	54900 UNIFORMS & CLOTHING	\$250	\$250		
\$555	\$1,005	\$1,400	\$1,339	\$1,800	56300 FOOD	\$1,400	\$1,400		
\$2,219	\$3,384	\$3,754	\$3,700	\$3,754	56240 HEATING FUEL	\$4,505	\$4,505		
\$38,299	\$48,582	\$84,857	\$67,123	\$84,857	56260 MOTOR FUEL & LUBRICANTS	\$89,425	\$89,425		
\$478	\$874	\$960	\$960	\$960	56400 BOOKS & PUBLICATIONS	\$1,200	\$1,200		
\$65,795	\$76,659	\$122,733	\$93,444	\$123,133	SUB TOTAL	\$131,493	\$131,493		
					CONTRACTUAL SERVICES				
\$4,837	\$4,377	\$5,112	\$1,246	\$5,112	54100 TELEPHONE	\$5,400	\$5,400		
\$22,709	\$22,919	\$25,560	\$10,384	\$25,560	56220 UTILITIES	\$25,560	\$25,560		
\$190	\$2,082	\$500	\$300	\$500	55500 PRINTING & BINDING	\$500	\$500		
\$0	\$135	\$500	\$0	\$500	55800 TRAVEL & TRANSPORTATION	\$500	\$500		
\$22,234	\$14,947	\$38,570	\$34,169	\$38,570	54300 EQUIPMENT MAINTENANCE	\$39,170	\$39,170		
\$3,977	\$14,430	\$7,780	\$5,900	\$7,780	57201 FACILITIES MAINTENANCE	\$7,780	\$7,780		
\$0	\$0	\$7,000	\$0	\$7,000	54400 EQUIPMENT RENTAL	\$7,000	\$7,000		
\$54,153	\$59,286	\$58,790	\$51,380	\$58,790	51900 UNIFORM ALLOWANCE	\$64,790	\$63,360		
\$0	\$45,832	\$64,389	\$43,757	\$50,000	53510 DATA PROCESSING	\$51,763	\$51,763		
\$66,845	\$57,177	\$84,184	\$51,200	\$60,000	53200 PROFESSIONAL DEVELOPMENT	\$106,234	\$106,234		
\$86,845	\$52,324	\$39,656	\$41,777	\$39,656	55990 OTHER CONTRACTUAL	\$48,806	\$48,806		
\$261,790	\$273,509	\$332,041	\$240,113	\$293,468	SUB TOTAL	\$357,503	\$356,073		
					CAPITAL OUTLAY				
\$1,524	\$48,316	\$0	\$0	\$0	401 OFFICE EQUIPMENT	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	402 BUILDING EQUIPMENT	\$0	\$0		
\$0	\$48,364	\$0	\$0	\$0	57320 AUTOMOTIVE EQUIPMENT	\$0	\$0		
\$0	\$4,284	\$0	\$41,811	\$41,000	57300 TECHNICAL EQUIPMENT	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0		
\$1,524	\$100,964	\$0	\$41,811	\$41,000		\$0	\$0		
\$3,694,580	\$3,808,007	\$4,211,865	\$2,461,276	\$4,249,288	GRAND TOTAL	\$4,738,194	\$4,579,774		

ANNUAL BUDGET				
FUNCTION:	ACTIVITY		DEPT NO.	
PUBLIC SAFETY	FIRE DEPARTMENT		4203	
EXPLANATION	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 80 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. North Branford Fire Department is composed of 125 active members. During fiscal year 2021-22 the department answered 2,013 alarms.			
ACTIVITY ANALYSIS	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
Fire Response	424	392	594	458
Rescue & EMS	<u>1,398</u>	<u>1,327</u>	<u>1,498</u>	<u>1,555</u>
TOTAL	1,822	1,719	2,092	2,013
IMPACT OF STATE AND FEDERAL MANDATES	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. 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			
HIGHLIGHTS OF FY 2022-23	Received approval to replace Tower 1, a 1989 E-One Tower Ladder Continued to provide high quality customer service and patient care to our residents and those who pass through our town.			
OBJECTIVES FOR 2023-24	Explore the use of technology to enhance the recordkeeping aspect of our activities. Implement the new 700/800 mHz radio system Continue to recognize our members for all their efforts - big or small - to maintain our volunteer fire department			
PERSONNEL	2022-23	2023-24	2023-24	2023-24
INCLUDES VOLUNTEERS	APPROVED	DEPT. REQUESTED	MANAGER PROPOSED	COUNCIL APPROVED
Fire Chief	1.0	1.0	1.0	
Deputy Chief of Administration	1.0	1.0	1.0	
Deputy Chief of Operations	1.0	1.0	1.0	
Deputy Chief of Support Services	1.0	1.0	1.0	
Fire Marshal	1.0	1.0	1.0	
Deputy Fire Marshal	1.0	1.0	1.0	
Board Clerk	1.0	1.0	1.0	
Fire Engineers	4.0	4.0	4.0	
Captains (inc. Fire Police)	5.0	5.0	5.0	
Lieutenants	13.0	13.0	13.0	
Firefighters	<u>98.0</u>	<u>98.0</u>	<u>98.0</u>	
Total	127.0	127.0	127.0	

TOWN OF NORTH BRANFORD									
ANNUAL BUDGET									
PUBLIC SAFETY									
2023-2024									
DEPT: 4203									
FUNCTION:									
HISTORICAL INFORMATION									
2020-21	2021-22	2022-23		2022-23		ACTIVITY: FIRE DEPARTMENT			
ACTUAL	ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
					PERSONNEL				
\$144,166	\$127,037	\$159,463	\$83,577	\$140,000	51620 PART TIME	\$177,965	\$177,965		
\$0	\$0	\$0	\$0	\$0	51630 OVERTIME	\$0	\$0		
\$325,420	\$324,220	\$251,156	\$1,853	\$3,000	52200 SOCIAL SECURITY	\$4,084	\$4,084		
\$0	\$0	\$0	\$26,887	\$248,884	52300 RETIREMENT	\$389,865	\$389,865		
					SUB TOTAL	\$571,914	\$571,914		
\$469,586	\$451,258	\$410,619	\$112,318	\$391,884	MATERIALS & SUPPLIES				
\$628	\$334	\$0	\$25	\$0	56120 OFFICE SUPPLIES	\$250	\$250		
\$50,480	\$37,071	\$59,500	\$31,355	\$59,000	56900 TECHNICAL SUPPLIES	\$59,500	\$59,500		
\$1,721	\$307	\$2,700	\$500	\$2,700	54900 UNIFORMS & CLOTHING	\$2,700	\$2,700		
\$412	\$2,310	\$2,500	\$62	\$2,000	56300 FOOD	\$2,500	\$2,500		
\$13,848	\$18,938	\$20,960	\$17,821	\$20,000	56240 HEATING OIL	\$21,707	\$21,707		
\$0	\$0	\$0	\$634	\$0	56210 NATURAL GAS	\$0	\$0		
\$10,233	\$15,346	\$17,142	\$12,900	\$16,500	56260 MOTOR FUEL & LUBRICANTS	\$17,142	\$17,142		
\$0	\$859	\$200	\$0	\$200	56400 BOOKS AND PUBLICATIONS	\$200	\$200		
\$0	\$0	\$500	\$500	\$500	56910 OTHER MATERIALS	\$500	\$500		
\$77,323	\$75,165	\$103,502	\$63,797	\$100,900	SUB TOTAL	\$104,499	\$104,499		
					CONTRACTUAL SERVICES				
\$16,014	\$15,600	\$15,793	\$19,520	\$16,000	54100 TELEPHONE	\$14,653	\$14,653		
\$19,928	\$23,769	\$20,290	\$14,612	\$20,000	56220 UTILITIES	\$20,290	\$20,290		
\$0	\$0	\$0	\$2,325	\$0	54411 WATER/SEWER	\$0	\$0		
\$767	\$0	\$700	\$0	\$500	55600 PRINTING & BINDING	\$700	\$700		
\$0	\$0	\$0	\$0	\$0	55800 TRAVEL & TRANSPORTATION	\$0	\$0		
\$74,749	\$104,986	\$85,000	\$82,171	\$85,000	54300 EQUIPMENT MAINTENANCE	\$85,000	\$85,000		
\$1,304	\$2,450	\$2,000	\$45	\$2,200	54301 FACILITY MAINTENANCE	\$2,000	\$2,000		
\$0	\$0	\$1,389	\$314	\$1,389	54440 EQUIPMENT RENTAL	\$1,389	\$1,389		
\$0	\$0	\$100	\$100	\$100	51900 UNIFORM ALLOWANCE	\$100	\$100		
\$76,431	\$78,766	\$82,543	\$81,441	\$82,543	54410 BUILDING RENTAL	\$84,976	\$84,976		
\$18,831	\$21,201	\$33,675	\$15,824	\$30,000	53200 PROFESSIONAL DEVELOPMENT	\$37,925	\$37,925		
\$72,361	\$72,912	\$101,324	\$55,323	\$95,000	55990 OTHER CONTRACTUAL	\$108,074	\$108,074		
\$280,385	\$319,684	\$342,814	\$271,676	\$332,732	SUB TOTAL	\$355,107	\$355,107		
					CAPITAL OUTLAY				
\$0	\$0	\$500	\$0	\$0	57330 OFFICE EQUIPMENT	\$250	\$250		
\$0	\$0	\$0	\$0	\$0	57200 BUILDING EQUIPMENT	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	57320 AUTOMOTIVE EQUIPMENT	\$0	\$0		
\$65,785	\$72,126	\$65,000	\$15,106	\$101,000	57300 TECHNICAL EQUIPMENT	\$65,000	\$65,000		
					SUB TOTAL	\$65,250	\$65,250		
\$65,785	\$72,126	\$65,500	\$15,106	\$101,000	TOTAL	\$1,096,770	\$1,096,770		
\$893,078	\$918,233	\$922,435	\$462,896	\$926,516					

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
PUBLIC SAFETY	AMBULANCE	4225
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 Brantford. 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 220). Additionally, during fiscal year 2010-11, a service upgrade to advance life support was implemented. Based on a preliminary budget, it appears that \$150,000 of General Fund money will be needed in the 2022-23 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 2022-23 <p>Continued to work with billing company to collect on delinquent receivable accounts.</p> <p>Ordered a replacement ambulance for one of the International ambulances</p> <p>Evaluated the staffing of a second ambulance to meet demands</p>		
OBJECTIVES FOR FY 2023-24 <p>Explore possibility of relocating ambulance facility toward the geographic center of the Town.</p>		
PERSONNEL <p>Contract Labor and volunteers</p>		

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: PUBLIC SAFETY					2023-2024		DEPT: 4209		
HISTORICAL INFORMATION				2022-23		ACTIVITY: AMBULANCE	2023 - 2024		
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$0	\$0	\$450,000	\$0	\$450,000	CONTRACTUAL SERVICES 58910 CONTRIBUTIONS & SUBSIDIES	\$850,000	\$850,000		
\$0	\$0	\$450,000	\$0	\$450,000	SUB TOTAL	\$850,000	\$850,000		
\$0	\$0	\$450,000	\$0	\$450,000	GRAND TOTAL	\$850,000	\$850,000		

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 246 hydrants.

This budget also includes funding for 22 fire hydrants in condominiums that are reimbursed to the Town.

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: PUBLIC SAFETY				2023-2024		DEPT: 4299			
HISTORICAL INFORMATION				2022-23		2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	ACTIVITY: FIRE HYDRANTS EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$0	\$0	\$0	\$0	\$0	MATERIAL & SUPPLIES 202 TECHNICAL SUPPLIES	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0		
\$259,073	\$267,921	\$262,406	\$260,000	\$275,848	CONTRACTUAL SERVICES 320 OTHER CONTRACTUAL	\$278,248	\$278,248		
\$259,073	\$267,921	\$262,406	\$260,000	\$275,848	SUB TOTAL	\$278,248	\$278,248		
\$259,073	\$267,921	\$262,406	\$260,000	\$275,848	GRAND TOTAL	\$278,248	\$278,248		

ANNUAL BUDGET

FUNCTION:

ACTIVITY

DEPT NO.

PUBLIC SAFETY

COMMUNICATIONS

4221

EXPLANATION:

The Communications Center provides safety operations 24 hours a day, seven days a week. The Communications Center provides service for police, fire, ambulance, public works and the receiver of all E 9-1-1 calls. The Communications Center is equipped with a hot line enabling radio contact with area police departments saving vital time during police emergencies. The center monitors burglary and fire alarms for businesses, residents and schools. A Statewide Computer network is also available for vital information concerning criminal and motor vehicle activity. A new weather radio alerts the operators of any storm that could affect the residents in an emergency. All incoming calls are recorded by a state of the art NICE Recording Equipment. The Communications Center is protected by bullet proof glass and armor, and is the main lifeline to all the residents of North Branford in case of a natural disaster. The center is backed up by an Onan diesel-fueled generator in case of severe weather resulting in a power failure. It is estimated the Communications Center receives in excess of 25,000 calls per year.

IMPACT OF STATE MANDATES:

This budget provides funds for critical emergency operations, a basic function of local government as mandated by state law.

HIGHLIGHTS OF FISCAL YEAR 2022-23

1. Hired new per diem dispatcher Robert Brockett
2. Installed Prepared Live- software that allows dispatchers to view cell phone video of victims in real time
3. Continue to work with the records management system in the police and fire department vehicles to be computer aid dispatched which will improve all operations and response times.
Training the dispatchers in the mandated state required training for Emergency Medical Dispatch with pre-arrival instructions.
4. Laid groundwork for a new state of the art digital radio system

OBJECTIVES FOR FISCAL YEAR 2023-24

1. Continued training and improvements to all areas of dispatch
2. Deploy the new state of the art digital Connecticut Land Mobile Radio Network

PERSONNEL:

2022-23

AUTHORIZED

2023-24

DEPT. REQUESTED

2023-24

MANAGER PROPOSED

2023-24

COUNCIL APPROVED

Public Safety Dispatcher

4.5

4.5

4.5

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: PUBLIC SAFETY				2023-2024		DEPT: 4221			
HISTORICAL INFORMATION				2022-23		2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	ACTIVITY: COMMUNICATIONS EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL APPROVED
\$229,511 \$33,883 \$56,240 \$13,006 \$55,566 \$0	\$235,292 \$43,904 \$64,250 \$14,138 \$64,082 \$0	\$241,866 \$29,749 \$102,061 \$15,175 \$76,674 \$0	\$133,961 \$11,359 \$50,446 \$9,064 \$15,297 \$17,870	\$255,000 \$22,000 \$80,000 \$15,175 \$28,471 \$38,246	PERSONNEL SERVICES 51610 FULL TIME 51620 PART TIME 51630 OVER TIME 51910 CONTRACTUAL HOLIDAY PAY 52200 SOCIAL SECURITY 52300 RETIREMENT	\$310,162 \$0 \$104,975 \$25,922 \$34,104 \$52,736	\$310,162 \$0 \$104,975 \$25,922 \$34,104 \$52,736		
\$388,206	\$421,667	\$465,525	\$237,997	\$56,000	SUB TOTAL	\$527,900	\$527,900		
\$497 \$1,902 \$0 \$0	\$199 \$2,649 \$0 \$0	\$971 \$1,391 \$0 \$0	\$850 \$613 \$0 \$0	\$971 \$1,391 \$0 \$0	MATERIALS & SUPPLIES 56120 OFFICE SUPPLIES 56900 TECHNICAL SUPPLIES 210 EQUIPMENT PARTS 56400 BOOKS & PUBLICATIONS	\$1,018 \$1,391 \$0 \$0	\$1,018 \$1,391 \$0 \$0		
\$2,399	\$2,848	\$2,362	\$1,463	\$2,362	SUB TOTAL	\$2,409	\$2,409		
\$35,001 \$2,775 \$54,891 \$30,000 \$1,500 \$0 \$2,628 \$25,102	\$38,365 \$2,870 \$60,362 \$35,700 \$3,000 \$0 \$1,350 \$10,059	\$29,700 \$2,856 \$54,965 \$43,200 \$1,500 \$13,240 \$5,223 \$39,641	\$38,536 \$1,339 \$45,982 \$44,400 \$1,500 \$0 \$730 \$11,900	\$39,000 \$2,856 \$54,965 \$52,000 \$1,500 \$13,240 \$5,223 \$24,621	CONTRACTUAL SERVICES 54100 TELEPHONE 56220 UTILITIES 54300 EQUIPMENT MAINTENANCE 54400 EQUIPMENT RENTAL 51900 UNIFORM ALLOWANCE 53510 DATA PROCESSING 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$39,000 \$7,200 \$27,600 \$23,400 \$1,500 \$15,300 \$5,223 \$40,641	\$39,000 \$7,200 \$27,600 \$23,400 \$1,500 \$15,300 \$5,223 \$40,641		
\$151,897	\$151,686	\$190,325	\$144,387	\$193,405	SUB TOTAL	\$159,864	\$159,864		
\$1,988 \$3,722	\$1,440 \$0	\$0 \$2,750	\$3,411 \$3,094	\$0 \$2,750	CAPITAL OUTLAY 57330 OFFICE EQUIPMENT 57300 TECHNICAL EQUIPMENT	\$0 \$2,750	\$0 \$2,750		
\$5,710	\$1,440	\$2,750	\$6,506	\$2,750	SUB TOTAL	\$2,750	\$2,750		
\$548,212	\$577,641	\$660,962	\$390,352	\$637,409	GRAND TOTAL	\$692,922	\$692,922		

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
PUBLIC SAFETY	EMERGENCY MANAGEMENT	4223

EXPLANATION:

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.

IMPACT OF STATE MANDATES

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.

	2022-23	2023-24	2023-24	2023-24
<u>PERSONNEL</u>	<u>AUTHORIZED</u>	<u>DEPT. REQUESTED</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL APPROVED</u>
Part-time EMD	1.0	1.0	1.0	
Deputy EMD (non-paying)	2.0	2.0	2.0	

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION:		PUBLIC SAFETY			2023-2024		DEPT: 4223		
HISTORICAL INFORMATION				2022-23		ACTIVITY: EMERGENCY MANAGEMENT		2023-2024	
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$5,104 \$74 \$0	\$5,113 \$74 \$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		
\$5,178	\$5,187	\$5,186	\$2,671	\$5,186	SUB TOTAL	\$5,186	\$5,186		
\$0 \$914 \$0 \$0 \$0	\$0 \$898 \$0 \$0 \$0	\$0 \$750 \$200 \$1,486 \$100	\$0 \$626 \$0 \$8,000 \$0	\$0 \$900 \$0 \$10,000 \$0	MATERIALS & SUPPLIES 56120 OFFICE SUPPLIES 56900 TECHNICAL SUPPLIES 204 UNIFORMS & CLOTHING 56240 MOTOR FUEL & LUBRICANTS 56400 BOOKS & PUBLICATIONS	\$0 \$750 \$200 \$1,486 \$100	\$0 \$750 \$200 \$1,486 \$100		
\$914	\$898	\$2,536	\$8,626	\$10,900	SUB TOTAL	\$2,536	\$2,536		
\$1,450 \$4,480 \$0 \$0	\$1,553 \$2,159 \$0 \$6,750	\$1,440 \$7,500 \$295 \$6,750	\$1,227 \$5,639 \$0 \$9,866	\$0 \$5,639 \$0 \$15,000	CONTRACTUAL SERVICES 54100 TELEPHONE 54300 EQUIPMENT MAINTENANCE 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$1,440 \$7,500 \$295 \$6,750	\$1,440 \$7,500 \$295 \$6,750		
\$5,930	\$10,462	\$15,985	\$16,733	\$20,639	SUB TOTAL	\$15,985	\$15,985		
\$0	\$0	\$0	\$0	\$0	CAPITAL OUTLAY 57300 TECHNICAL EQUIPMENT	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0		
\$12,022	\$16,547	\$23,707	\$28,030	\$36,725	GRAND TOTAL	\$23,707	\$23,707		

ANNUAL BUDGET		
FUNCTION:	ACTIVITY:	DEPT NO.
PUBLIC SAFETY	ANIMAL CONTROL	4215
<p>EXPLANATION:</p> <p>The Town of North Branford has reached an agreement with the Town of Branford for animal control services. This new agreement will reduce the operational cost of the dog pound for each town. Regional concepts have shown to improve operations and reduce cost for the towns involved.</p>		
<p><u>PERSONNEL:</u></p> <p>None, outsourced to Branford</p>		

**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

FUNCTION: PUBLIC SAFETY					2023-2024	DEPT: 4215			
HISTORICAL INFORMATION					ACTIVITY: ANIMAL CONTROL EXPENDITURE CLASSIFICATION	2023 - 2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL APPROVED
\$216 \$149,275	\$216 \$157,608	\$216 \$155,000	\$387 \$12,000	\$216 \$167,000	54100 TELEPHONE 55990 OTHER CONTRACTUAL CONTRACTUAL SERVICES	\$216 \$175,000	\$216 \$175,000		
\$149,491	\$157,824	\$155,216	\$12,387	\$167,216	SUB TOTAL	\$175,216	\$175,216		
\$149,491	\$157,824	\$155,216	\$12,387	\$167,216	GRAND TOTAL	\$175,216	\$175,216		

Fiscal Year 2023-24 Proposed Annual Budget



TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: PUBLIC WORKS				2023-2024					
HISTORICAL INFORMATION				2022-23		2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	CATEGORY SUMMATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$1,069,825 \$2,213,077 \$109,791	\$1,374,103 \$2,222,838 \$112,000	\$1,378,750 \$2,561,715 \$115,873	\$1,286,565 \$1,466,430 \$25,982	\$1,375,000 \$2,493,213 \$100,500	REFUSE REMOVAL PUBLIC WORKS STREET LIGHTING	\$1,435,781 \$2,920,450 \$115,873	\$1,435,781 \$2,854,470 \$115,873		
\$3,392,692	\$3,708,941	\$4,056,338	\$2,778,977	\$3,968,713	GRAND TOTAL	\$4,472,104	\$4,406,124		

ANNUAL BUDGET			
FUNCTION	ACTIVITY	DEPT NO.	
PUBLIC WORKS	REFUSE REMOVAL	8403	
EXPLANATION: 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.			
IMPACT OF STATE MANDATES 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. The State's mandatory recycling percentage of 25% of solid waste is a level the Town is also obligated to meet.			
HIGHLIGHTS OF FY 2022-23 1 Our plastic film program has earned benches for businesses here in town who have participated in this program. Total tonnage collected this year is approximately 450 tons. Two (2) benches are received free from Trex every year. 2 Electronics collections continue for the residents at no cost to them or the town (3) times per year. Propane tanks, helium tanks, tires are also collected during the Ewaste collections at a minimum charge to residents. 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 2023-24 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: PUBLIC WORKS					2023-2024		DEPT: 8403		
HISTORICAL INFORMATION				2022-23		2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	ACTIVITY: REFUSE REMOVAL EXPENDITURE CLASSIFICATION	2023-2024			
						PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$1,069,825	\$1,374,103	\$1,378,750	\$1,286,565	\$1,375,000	CONTRACTUAL SERVICES 55990 OTHER CONTRACTUAL	\$1,435,781	\$1,435,781		
\$1,069,825	\$1,374,103	\$1,378,750	\$1,286,565	\$1,375,000	GRAND TOTAL	\$1,435,781	\$1,435,781		

ANNUAL BUDGET			
FUNCTION	ACTIVITY	DEPT NO.	

PUBLIC WORKS

4305

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 2022-23

- 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) Cracksealed 8.25 miles of road, Chip sealed 1.85 miles of road and did miscellaneous curb and road repairs throughout Town.
- 5) Removal of many trees in Town many of which were due to ash borer beetle epidemic and storm damage.
- 6) Upgrades on playground equipment and park pavilions.
- 7) Sweeping and catch basin cleaning.
- 8) Mowed sewer right aways.
- 9) Tree removal and pruning at all Town parks.
- 10) Installed multiple temporary parking lots for High School project.
- 11) Building maintenance preformed on all Town buildings.

OBJECTIVES FOR FY 2023-24

- 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.

	<u>AUTHORIZED</u> 2022-23	<u>DEPT. REQUESTED</u> 2023-24	<u>MANAGER PROPOSED</u> 2023-24	<u>COUNCIL APPROVED</u> 2023-24
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	1.00	2.00	2.00	
Equipment Mechanic	1.48	1.48	1.48	
Highway Employees	6.00	8.00	7.00	
Laborers	6.00	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	21.48	23.48	22.48	

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: PUBLIC WORKS									
2023-2024									
DEPT: 4301									
ACTIVITY: PUBLIC WORKS									
EXPENDITURE CLASSIFICATION									
PERSONNEL SERVICES									
PROGRAM REQUESTED									
MANAGER PROPOSED									
COUNCIL RECOMMENDED									
FINAL ADOPTED									
2023-2024									
HISTORICAL INFORMATION									
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023					
\$1,133,257	\$1,221,269	\$1,354,029	\$751,911	\$1,354,029	51610 FULL TIME	\$1,584,280	\$1,526,025		
\$23,503	\$21,644	\$25,135	\$14,915	\$26,500	51620 PART TIME	\$25,135	\$25,135		
\$153,410	\$133,281	\$144,062	\$43,896	\$100,000	51630 OVERTIME	\$176,933	\$176,933		
\$10,677	\$5,956	\$26,656	\$0	\$29,856	51620 SEASONAL	\$29,856	\$29,856		
\$0	\$8,503	\$0	\$0	\$0	51900 MISCELLANEOUS EARNINGS	\$14,044	\$14,044		
\$209,481	\$0	\$266,591	\$61,901	\$112,050	52200 EMPLOYER SS MATCH	\$141,540	\$137,007		
\$1,530,328	\$216,865	\$0	\$75,967	\$151,198	52300 RETIREMENT CONTRIBUTIONS	\$172,015	\$169,823		
	\$1,607,519	\$1,816,473	\$948,591	\$1,773,633	SUB TOTAL	\$2,143,803	\$2,078,823		
\$141	\$0	\$300	\$0	\$300	MATERIALS & SUPPLIES				
\$7,107	\$12,319	\$13,000	\$10,109	\$13,000	56120 ADMIN SUPPLIES	\$300	\$300		
\$3,799	\$4,372	\$6,300	\$3,400	\$6,300	56900 TECHNICAL SUPPLIES	\$13,000	\$13,000		
\$4,088	\$5,306	\$26,430	\$4,500	\$26,430	54900 UNIFORMS & CLOTHING	\$8,050	\$8,050		
\$142,660	\$167,146	\$261,738	\$191,688	\$200,000	56920 AGRICULTURAL SUPPLIES	\$26,430	\$26,430		
\$1,614	\$913	\$1,000	\$0	\$1,000	56290 CONSTRUCTION MATERIALS	\$265,138	\$265,138		
\$16,939	\$23,766	\$30,714	\$22,000	\$55,000	56300 FOOD	\$1,000	\$1,000		
\$60,224	\$85,329	\$100,734	\$80,000	\$100,000	56240 HEATING FUEL	\$33,110	\$33,110		
					56260 MOTOR FUEL AND LUBRICANTS	\$115,117	\$115,117		
\$236,574	\$299,151	\$440,216	\$311,697	\$402,030	SUB TOTAL	\$462,145	\$462,145		
\$6,510	\$7,237	\$8,844	\$7,323	\$9,000	CONTRACTUAL SERVICES				
\$12,119	\$14,850	\$18,400	\$8,012	\$18,400	54100 TELEPHONE	\$9,300	\$9,300		
\$123,687	\$123,311	\$147,000	\$145,068	\$147,000	56220 UTILITIES	\$22,310	\$22,310		
\$6,557	\$6,121	\$14,400	\$6,758	\$14,000	54300 EQUIPMENT MAINTENANCE	\$147,000	\$147,000		
\$0	\$0	\$0	\$7,980	\$14,000	54301 FACILITIES MAINTENANCE	\$14,400	\$14,400		
\$959	\$505	\$1,450	\$500	\$1,450	54304 VEHICLE MAINTENANCE	\$0	\$0		
\$7,672	\$7,040	\$8,271	\$9,280	\$9,700	54400 EQUIPMENT RENTAL	\$1,450	\$1,450		
\$1,235	\$3,628	\$3,660	\$1,316	\$4,000	51900 UNIFORM ALLOWANCE	\$9,871	\$9,871		
\$226,789	\$87,202	\$103,001	\$36,666	\$100,000	53200 PROFESSIONAL DEVELOPMENT	\$4,670	\$4,670		
\$385,528	\$259,892	\$305,026	\$224,904	\$317,550	55990 OTHER CONTRACTUAL	\$105,501	\$104,501		
					SUB TOTAL	\$314,502	\$313,502		
\$97	\$0	\$0	(\$18,762)	\$0	CAPITAL OUTLAY				
\$0	\$0	\$0	\$0	\$0	57300 OFFICE EQUIPMENT	\$0	\$0		
\$53,150	\$24,762	\$0	\$0	\$0	57201 BUILDING EQUIPMENT	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	57320 AUTOMOTIVE EQUIPMENT	\$0	\$0		
\$7,400	\$31,514	\$0	\$0	\$0	57301 CONSTRUCTION EQUIPMENT	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	57390 TECHNICAL EQUIPMENT	\$0	\$0		
\$60,647	\$56,276	\$0	(\$18,762)	\$0	501 BUILDING CONSTRUCTION	\$0	\$0		
\$2,213,077	\$2,222,838	\$2,561,715	\$1,466,430	\$2,493,213	SUB TOTAL	\$0	\$0		
					GRAND TOTAL	\$2,920,450	\$2,854,470		
					75				

FUNCTION

ANNUAL BUDGET

PUBLIC WORKS

ACTIVITY

STREET LIGHTING AND TRAFFIC CONTROLS

DEPT NO.

4311

EXPLANATION:

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.

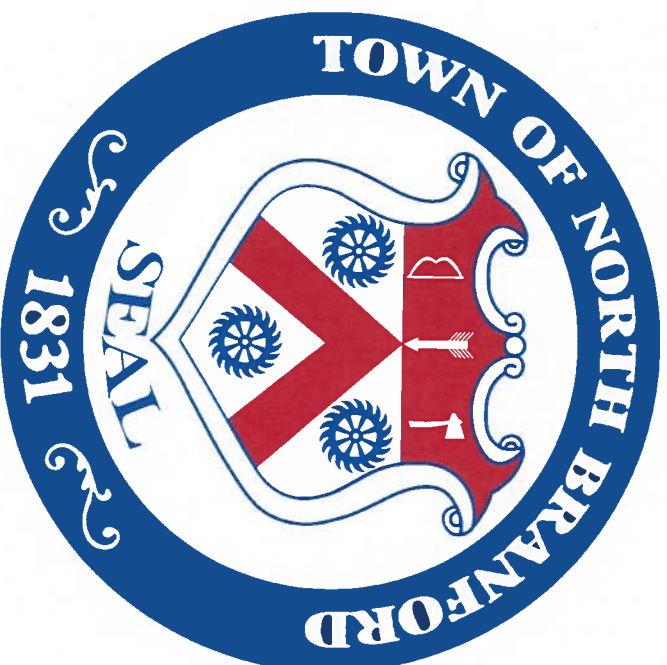
This account also provides for the operation and maintenance of eight (8) traffic signals, and one (1) blinking traffic sign for which the Town is responsible. The locations of the traffic signals are Route 80 and Totoket Road, Route 80 at the North Branford Intermediate School/High (Rt 22), Route 17 and Route 22 junction and Route 17 at Company #3 firehouse. This budget falls under the jurisdiction of the Purchasing Assistant. It includes utility costs as well as traffic signal and call box repairs.

The following is a breakdown of street lights in the Town.

United Illuminating - 506
Wallingford Electric - 436
Northeast Utilities - 1

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: PUBLIC WORKS					2023-2024	DEPT. 4311				
HISTORICAL INFORMATION				2022-23		ACTIVITY: STREET LIGHTING EXPENDITURE CLASSIFICATION CONTRACTUAL SERVICES 54300 EQUIPMENT MAINTENANCE	2023 - 2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	PROGRAM REQUESTED		MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$109,791 \$0	\$112,000 \$0	\$114,873 \$1,000	\$25,982 \$0	\$100,000 \$500	56220 UTILITIES 54300 EQUIPMENT MAINTENANCE	\$114,873 \$1,000	\$114,873 \$1,000			
\$109,791	\$112,000	\$115,873	\$25,982	\$100,500	SUB TOTAL	\$115,873	\$115,873			
\$109,791	\$112,000	\$115,873	\$25,982	\$100,500	GRAND TOTAL	\$115,873	\$115,873			

Fiscal Year 2023-24 Proposed Annual Budget



TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: CULTURE & RECREATION					2023-2024				
HISTORICAL INFORMATION				2022-23		CATEGORY SUMMATION	2023-2024		
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	PROGRAM REQUESTED		MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$498,564 \$5,489 \$28,500 \$0 \$765,784	\$611,256 \$11,879 \$28,500 \$0 \$791,410	\$732,585 \$9,750 \$29,700 \$1,500 \$853,902	\$395,708 \$650 \$30,000 \$0 \$442,045	\$715,915 \$10,250 \$30,000 \$1,500 \$855,007	COMMUNITY CENTER PUBLIC CELEBRATIONS ELDERLY HOUSING REYNOLDS/BEERS HOUSE LIBRARY	\$858,244 \$9,750 \$30,000 \$1,500 \$949,034	\$858,244 \$9,750 \$30,000 \$1,500 \$949,034		
\$1,298,338	\$1,443,045	\$1,627,437	\$868,403	\$1,612,672	GRAND TOTAL	\$1,848,528	\$1,848,528		

FUNCTION		ANNUAL BUDGET		
CULTURE & RECREATION	ACTIVITY	COMMUNITY CENTER		DEPT NO.
				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 2022-23				
1. Record enrollment for 2022 Summer Camp				
2. Continued collaborate to distribute COVID Test Kits				
3. New large scale events that engage community members such as Haunted Cinema				
4. Refreshed events attracting historic community engagement.				
5. Ongoing facility updates at STW Community Center including new fitness room equipment				
OBJECTIVES FOR FY 2023-24				
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				
6. Ongoing upgrade to park facilities- Completed North Farms Playground, 10 tournament style pickleball courts & roller hockey court opened				
7. Formation of Local Wellness Council to support wellness & prevention in the community				
8. Consistent, steady growth in existing programming. Examples: After-School enrollment and senior meals				
9. Continue to offer online and direct mail programming to engage with all including fitness room direct mailer.				
10. Provided essential training and membership opportunities for staff development.				
PERSONNEL				
	2022-23	2023-24	2023-24	2023-24
	AUTHORIZED	DEPT. REQUESTED	MANAGER PROPOSED	COUNCIL APPROVED
Director of Recreation	1.00	1.00	1.00	
Assistant Director	1.00	1.00	1.00	
Secretary	1.00	1.00	1.00	
Program Worker	1.00	1.00	1.00	
Program Worker/Van Driver	0.79	0.79	0.79	
PT Van Drivers	0.38	0.38	0.38	
Cook	0.77	0.77	0.77	
Front desk PT attendants	1.90	1.90	1.90	
Park Attendant	0.18	0.18	0.18	
Cleaning/maintenance	<u>0.97</u>	<u>0.97</u>	<u>0.97</u>	
TOTAL	8.98	8.98	8.98	

ANNUAL BUDGET

CULTURE & RECREATION

2023-2024

DEPT: 4503

HISTORICAL INFORMATION					2023 - 2024				
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023	ACTIVITY: COMMUNITY CENTER EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$226,881	\$238,954	\$242,992	\$142,785	\$245,641	PERSONNEL SERVICES	\$257,614	\$257,614		
\$82,228	\$158,191	\$207,252	\$101,647	\$223,124		\$223,124			
\$954	\$1,177	\$2,000	\$94	\$3,504		\$3,504			
\$1,255	\$4,451	\$10,351	\$1,968	\$11,330		\$11,330			
\$41,330	\$59,428	\$35,389	\$14,730	\$37,911		\$37,911			
\$0	\$0	\$29,013	\$22,908	\$29,607		\$29,607			
\$352,647	\$462,201	\$526,997	\$284,133	\$563,090		\$563,090			
\$1,101	\$892	\$1,875	\$200	\$1,875	MATERIALS & SUPPLIES	\$1,970	\$1,970		
\$13,385	\$11,574	\$14,452	\$14,417	\$14,819		\$14,047	\$14,047		
\$2,337	\$3,374	\$5,210	\$5,221	\$5,221		\$7,210	\$7,210		
\$0	\$0	\$0	\$0	\$0		\$0	\$0		
\$588	\$918	\$2,625	\$986	\$2,625	207 FOOD	\$43,625	\$43,625		
\$1,504	\$5,285	\$14,275	\$14,000	\$8,052		\$13,880	\$13,880		
\$18,915	\$22,043	\$38,437	\$34,824	\$32,592	SUB TOTAL	\$80,732	\$80,732		
					CONTRACTUAL SERVICES				
\$7,096	\$6,319	\$7,080	\$6,044	\$7,080	54100 TELEPHONE	\$8,160	\$8,160		
\$0	\$0	\$19,679	\$1,971	\$5,000	54411 WATER/SEWER	\$21,978	\$21,978		
\$32,440	\$31,913	\$29,999	\$12,286	\$30,000	56220 ELECTRICITY	\$65,600	\$65,600		
\$1,213	\$5,531	\$8,000	\$0	\$1,250	55500 PRINTING & BINDING	\$1,000	\$1,000		
\$2,640	\$6,384	\$8,664	\$4,214	\$8,664	55800 TRAVEL & TRANSPORTATION	\$11,096	\$11,096		
\$0	\$9	\$0	\$0	\$0	55301 POSTAGE	\$1,000	\$1,000		
\$6,048	\$5,865	\$14,025	\$17,566	\$14,025	54300 EQUIPMENT MAINTENANCE	\$17,325	\$17,325		
\$48,135	\$47,464	\$14,580	\$9,190	\$34,580	54301 FACILITIES MAINTENANCE	\$14,200	\$14,200		
\$0	\$0	\$20,000	\$606	\$0	54303 PARKS MAINTENANCE	\$25,500	\$25,500		
\$6,652	\$6,955	\$17,374	\$9,375	\$17,384	54400 EQUIPMENT RENTAL	\$16,814	\$16,814		
\$8,347	\$8,386	\$11,035	\$4,461	\$11,035	53510 DATA PROCESSING	\$11,585	\$11,585		
\$2,575	\$2,199	\$5,000	\$3,380	\$5,000	53200 PROFESSIONAL DEVELOPMENT	\$7,000	\$7,000		
\$4,750	\$5,986	\$11,715	\$7,658	\$11,715	55990 OTHER CONTRACTUAL	\$13,164	\$13,164		
					SUB TOTAL	\$214,422	\$214,422		
\$119,897	\$127,012	\$167,151	\$76,751	\$145,733	CAPITAL OUTLAY				
					57330 OFFICE EQUIPMENT	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	57200 BUILDING EQUIPMENT	\$0	\$0		
\$7,105	\$0	\$0	\$0	\$0	57320 AUTOMOTIVE EQUIPMENT	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	57300 TECHNICAL EQUIPMENT	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	57100 RECREATION - PARKS	\$0	\$0		
\$7,105	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0		
\$498,564	\$611,256	\$732,565	\$395,708	\$715,915	GRAND TOTAL	\$858,244	\$858,244		

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
CULTURE & RECREATION	PUBLIC CELEBRATIONS	4511
EXPLANATION:		
This account provides for the conduct of the annual Memorial Day observance. Funds are use to purchase flags for veterans' graves and for bands to march in the parade organized by the local Veterans and Town Staff		
IMPACT OF STATE MANDATES		
State mandates have no impact on the Public Celebrations budget.		

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: CULTURE & RECREATION					2023-2024	DEPT: 4511				
HISTORICAL INFORMATION				2022-23		ACTIVITY: PUBLIC CELEBRATIONS	2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$3,469	\$1,009	\$750	\$0	\$750	56900 TECHNICAL SUPPLIES	\$750	\$750			
\$3,469	\$1,009	\$750	\$0	\$750	SUB TOTAL	\$750	\$750			
\$0	\$500	\$500	\$0	\$500	CONTRACTUAL SERVICES	\$500	\$500			
\$2,020	\$10,370	\$8,500	\$650	\$9,000	311 FACILITIES MAINTENANCE	\$8,500	\$8,500			
					320 OTHER CONTRACTUAL					
\$2,020	\$10,870	\$9,000	\$650	\$9,500	SUB TOTAL	\$9,000	\$9,000			
\$5,489	\$11,879	\$9,750	\$650	\$10,250	GRAND TOTAL	\$9,750	\$9,750			

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					2023-2024	DEPT: 4599				
HISTORICAL INFORMATION				2022-23		ACTIVITY: ELDERLY HOUSING EXPENDITURE CLASSIFICATION MATERIALS & SUPPLIES	2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	PROGRAM REQUESTED		MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$28,500	\$28,500	\$29,700	\$30,000	\$30,000	302 UTILITIES	\$30,000	\$30,000			
\$28,500	\$28,500	\$29,700	\$30,000	\$30,000	SUB TOTAL	\$30,000	\$30,000			
\$28,500	\$28,500	\$29,700	\$30,000	\$30,000	GRAND TOTAL	\$30,000	\$30,000			

ANNUAL BUDGET

FUNCTION	ACTIVITY	DEPT NO.
CULTURE AND RECREATION	REYNOLDS/BEERS HOUSE	4507

EXPLANATION:

This account is to provide funds for the maintenance of the historic house which the town acquired in 1998.

On going maintenance of the house should remain in effect due to age and necessary repairs.

The Totoket Historical Society is responsible for utilities.

PERSONNEL

None

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: CULTURE & RECREATION				2023-2024		DEPT: 4407				
HISTORICAL INFORMATION			2022-23		ACTIVITY: REYNOLDS/BEERS HOUSE EXPENDITURE CLASSIFICATION	2023-2024				
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$0	\$0	\$0	\$0	\$0	CONTRACTUAL SERVICES 55400 ADVERTISING 55990 OTHER CONTRACTUAL	\$0	\$0			
\$0	\$0	\$1,500	\$0	\$1,500		\$1,500	\$1,500			
					SUB TOTAL		\$1,500			
\$0	\$0	\$0	\$0	\$0	CAPITAL OUTLAY 57200 BUILDING CONSTRUCTION	\$0	\$0			
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0			
\$0	\$0	\$1,500	\$0	\$1,500	GRAND TOTAL	\$1,500	\$1,500			

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 2022-23

Mary Wilhelm replaced Debbie Verrillo as the Smith Library Children's Librarian; Debbie retired after 34 years of service. Carly Lemire was hired as the library's new Assistant Library Director. Introduced a new partnership with Library Speakers Consortium to bring virtual bestselling author talk events to our community. Our Oceans of Possibilities Summer Reading Program brought learning and fun for all ages with reading challenges, scavenger hunts, field trips and special events to promote literacy and foster a love of reading. Launched our technology assistance program offering one-on-one sessions and personalized instruction for patrons needing help with computer/phone/tablet/software related subjects.

OBJECTIVES FOR FY 2023-24

Revitalize the local history area of the library; digitize the library's local history collection, including photos, news clippings, and other local artifacts to engage residents who want to learn more about their town.
Increase the library's visibility at local activities and staff engagement with the community outside the library.
Increase library-oriented grant writing and fundraising.

	2022-23	2023-24	2023-24	2023-24
PERSONNEL	AUTHORIZED	DEPT. REQUESTED	MANAGER PROPOSED	COUNCIL APPROVED
Library Director	1.00	1.00	1.00	
Assistant Library Director	1.00	1.00	1.00	
Librarian	5.91	6.26	6.26	
Senior Library Assistant	0.60	1.49	1.49	
Library Assistant	3.51	2.26	2.26	
Library Custodian	0.54	0.54	0.54	
TOTAL	12.56	12.55	12.55	

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: CULTURE & RECREATION				2023-2024		DEPT: 4501				
HISTORICAL INFORMATION				2022-23		2023-2024				
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	ACTIVITY: LIBRARY EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$333,329	\$351,549	\$394,740	\$201,950	\$395,000	51610 FULL TIME PERSONNEL SERVICES	\$451,428	\$451,428			
\$117,416	\$142,401	\$160,117	\$82,310	\$161,000	51620 PART TIME	\$182,587	\$182,587			
\$0	\$2,972	\$2,261	\$1,352	\$2,300	51630 OVERTIME	\$2,727	\$2,727			
\$61,363	\$66,327	\$33,142	\$16,292	\$33,142	52200 SOCIAL SECURITY	\$37,390	\$37,390			
\$0	\$0	\$43,601	\$23,451	\$43,601	52300 PENSION	\$49,414	\$49,414			
\$512,108	\$563,249	\$633,861	\$325,355	\$635,043	SUB TOTAL	\$723,546	\$723,546			
					MATERIALS & SUPPLIES					
\$728	\$1,660	\$1,000	\$960	\$1,000	56120 OFFICE SUPPLIES	\$1,000	\$1,000			
\$12,128	\$5,247	\$3,348	\$2,394	\$3,300	56900 TECHNICAL SUPPLIES	\$2,448	\$2,448			
\$773	\$1,186	\$1,690	\$153	\$1,590	56010 CLEANING SUPPLIES	\$1,690	\$1,690			
\$0	\$0	\$0	\$0	\$0	208 HEATING FUEL	\$0	\$0			
\$5,261	\$5,793	\$2,880	\$3,231	\$2,900	56910 OTHER MATERIALS	\$3,100	\$3,100			
\$18,890	\$13,886	\$8,918	\$6,739	\$8,790	SUB TOTAL	\$8,238	\$8,238			
					CONTRACTUAL SERVICES					
\$9,535	\$9,344	\$10,044	\$4,015	\$10,044	54100 TELEPHONE	\$10,860	\$10,860			
\$52,741	\$53,655	\$56,960	\$5,892	\$54,000	56220 UTILITIES	\$53,184	\$53,184			
\$0	\$0	\$0	\$447	\$0	54411 WATER/SEWER	\$840	\$840			
\$1,098	\$1,453	\$1,901	\$554	\$1,800	55800 TRAVEL & TRANSPORTATION	\$2,555	\$2,555			
\$2,854	\$3,237	\$3,120	\$868	\$2,500	54300 EQUIPMENT MAINTENANCE	\$2,450	\$2,450			
\$21,019	\$17,019	\$17,430	\$8,861	\$17,430	54301 FACILITIES MAINTENANCE	\$17,430	\$17,430			
\$48,542	\$41,073	\$42,453	\$31,368	\$43,000	53510 DATA PROCESSING	\$44,436	\$44,436			
\$1,370	\$2,282	\$2,425	\$795	\$2,400	53200 PROFESSIONAL DEVELOPMENT	\$2,775	\$2,775			
\$10,486	\$10,683	\$11,790	\$7,418	\$14,000	55990 OTHER CONTRACTUAL	\$16,720	\$16,720			
\$147,643	\$138,747	\$145,123	\$60,217	\$145,174	SUB TOTAL	\$151,250	\$151,250			
					CAPITAL OUTLAY					
\$5,309	\$8,755	\$0	\$0	\$0	401 OFFICE EQUIPMENT	\$0	\$0			
\$7,088	\$0	\$0	\$0	\$0	402 BUILDING EQUIPMENT	\$0	\$0			
\$74,747	\$66,774	\$66,000	\$50,265	\$66,000	57390 TECHNICAL EQUIPMENT	\$66,000	\$66,000			
\$0	\$0	\$0	(\$532)	\$0	56420 LIBRARY BOOKS	\$0	\$0			
\$87,144	\$75,529	\$66,000	\$49,733	\$66,000	SUB TOTAL	\$66,000	\$66,000			
					CAPITAL CONSTRUCTION					
\$0	\$0	\$0	\$0	\$0	501 BUILDING CONSTRUCTION	\$0	\$0			
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0			
\$765,784	\$791,410	\$853,902	\$442,045	\$855,007	GRAND TOTAL	\$949,034	\$949,034			

Fiscal Year 2023-24 Proposed Annual Budget



TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: HEALTH & WELFARE					2023-2024				
HISTORICAL INFORMATION		2022-23			CATEGORY SUMMATION	2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$133,692 \$0 \$76,293 \$6,032 \$21,840	\$168,424 \$0 \$97,359 \$6,443 \$16,987	\$172,637 \$0 \$104,373 \$6,250 \$32,665	\$171,857 \$0 \$59,342 \$6,250 \$20,773	\$172,637 \$0 \$103,499 \$6,500 \$21,583	HEALTH HUMAN RELATIONS SOCIAL SERVICES PROBATE COURT HAZARDOUS WASTE/RECYCLING	\$185,157 \$0 \$113,856 \$6,750 \$32,665	\$185,157 \$0 \$105,056 \$6,750 \$32,665		
\$237,857	\$289,212	\$315,925	\$258,223	\$304,219	GRAND TOTAL	\$338,428	\$329,628		

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.

	2022-23 AUTHORIZED	2023-24 PROGRAM REQUEST	2023-24 MANAGER PROPOSED	2023-24 COUNCIL RECOMMENDED
East Shore District Health Department (includes mosquito)	\$169,857	\$180,377	\$180,377	
Regional Mental Health Board	\$780	\$780	\$780	
Community Renewal Team Inc.	\$0	\$0	\$0	
Community Dining Room	\$0	\$2,000	\$2,000	
BH Care - Center for Domestic Violence Services	\$2,000	\$2,000	\$2,000	

\$172,637

\$185,157

\$185,157

ANNUAL BUDGET

HEALTH & WELFARE

2023-2024

DEPT: 4401

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ANNUAL BUDGET				
FUNCTION	ACTIVITY		DEPT NO.	
HEALTH & WELFARE	HUMAN RELATIONS		4503	
EXPLANATION:				
Since FY03-04, the Town has been providing professional counseling services encompassing initial assessment, treatment planning, intervention and follow-up. Referrals for other services are made when necessary. Town operation of this service instead of the prior contractor model provides an opportunity to improve service, lower costs and develop a revenue stream to help fund the program.				
IMPACT OF STATE MANDATES				
Limited impact of State mandates, Federal medical mandates affect this service heavily.				
HIGHLIGHTS OF FY 2015-16				
1 This department was eliminated.				
OBJECTIVES FOR FY 2016-17				
1 This department is only being shown due to historical information from the 2013-14 fiscal year.				

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: HEALTH & WELFARE					2022-2023		DEPT: 4499		
HISTORICAL INFORMATION					ACTIVITY: HUMAN RELATIONS		2022 - 2023		
2019-20 ACTUAL	2020-21 ACTUAL	BUDGETED	2021-22 ACTUAL @ 1/31/22	PROJECTED 2021-2022	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$0	\$0	\$0	\$0	\$0	PERSONNEL SERVICES	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	102 PART TIME PENSION & SOCIAL SECURITY	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	MATERIALS & SUPPLIES				
\$0	\$0	\$0	\$0	\$0	201 OFFICE SUPPLIES	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	CONTRACTUAL SERVICES				
\$0	\$0	\$0	\$0	\$0	301 TELEPHONE	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	307 TRAVEL & TRANSPORTATION	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	319 PROFESSIONAL DEVELOPMENT	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	320 OTHER CONTRACTUAL	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	CAPITAL OUTLAY				
\$0	\$0	\$0	\$0	\$0	401 OFFICE EQUIPMENT	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0	\$0	\$0
					GRAND TOTAL	\$0	\$0	\$0	\$0

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.

IMPACT OF STATE MANDATES

This department is required to be compliant with all state and federal regulations. COVID presented changes to state and federal programs affecting housing, nutrition, medical, utilities, child care and labor changing the departments demands to meet the needs of the community

HIGHLIGHTS OF FY 2022-23

This Office provided, offered or facilitated the following programs to the community Farmers to Families, Homebound Vaccine Program, Summer Camp Scholarships, Back To School Program, Holiday Adopt a Family for Christmas, Thanksgiving, Santa Run, Wishing Wheels, Roots4Cause, CEAP Program, Utility Programs
Furnace repair/replace, water heater and oil tank Repair/replace programs; State and Federal Programs including SNAP, Medical, Cash, Veterans. Choices Counselor for Medicare. Maintain Facebook, Google Maps, Instagram and Town Web Page
This office aides in Medicare education and health insurance choices as a Certified Counselor

Holiday programs involved 294 persons. Back To School Program assisted 50 children with backpacks, school supplies and shoes
State Program caseload increased 51.5% for the Town of North Branford. Energy Programs provided \$866,431 of energy incentives resulting in \$343,898 dollars saved annually and \$4,203,447 dollars saved lifetime for community members as a result of arranged audits
As of December 1, 2022 a 229% increase in heat assistance. Between July 1 and Jan 30 incoming and outgoing calls totaled 6,396
Member CHIP Board, Opioid Prevention Board, Salvation Army Officer/Secretary, Relocation Officer, Certified Medicare Counselor
Veterans Counselor, Co-author Digital Resource Manual of Resources

OBJECTIVES FOR FY 2023-24

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 to increase program awareness.

	2022-23	2023-24	2023-24	2023-24
PERSONNEL	AUTHORIZED	DEPT. REQUESTED	MANAGER PROPOSED	COUNCIL APPROVED
Asst. Director	1.00	1.00	1.00	
Seasonal Secretary	<u>0.27</u>	<u>0.51</u>	<u>0.51</u>	
TOTAL	1.27	1.51	1.51	

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: HEALTH & WELFARE				2023-2024		DEPT: 4427			
HISTORICAL INFORMATION				ACTIVITY: SOCIAL SERVICES		2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$59,682	\$77,000	\$76,990	\$44,359	\$76,990	51610 FULL TIME PERSONNEL SERVICES	\$76,990	\$76,990		
\$0	\$5,010	\$10,000	\$5,180	\$10,000	51620 PART TIME	\$18,800	\$10,000		
\$11,336	\$14,197	\$6,149	\$3,350	\$6,149	52200 SOCIAL SECURITY	\$6,277	\$6,277		
\$0	\$0	\$8,564	\$5,370	\$8,564	52300 RETIREMENT	\$8,564	\$8,564		
					SUB TOTAL	\$110,631	\$101,831		
\$71,018	\$96,207	\$101,703	\$58,259	\$101,703					
					MATERIALS & SUPPLIES				
\$378	\$194	\$100	\$0	\$200	56120 OFFICE SUPPLIES	\$450	\$450		
\$321	\$364	\$528	\$535	\$528	56900 TECHNICAL SUPPLIES	\$768	\$768		
					SUB TOTAL	\$1,218	\$1,218		
\$699	\$557	\$628	\$535	\$728					
					CONTRACTUAL SERVICES				
\$495	\$470	\$840	\$268	\$538	54100 TELEPHONE	\$840	\$840		
\$0	\$44	\$173	\$0	\$50	55800 TRAVEL & TRANSPORTATION	\$197	\$197		
\$0	\$0	\$100	\$0	\$0	54300 EQUIPMENT MAINTENANCE	\$100	\$100		
\$0	\$0	\$0	\$0	\$0	54400 EQUIPMENT RENTAL	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	58500 GENERAL ASSISTANCE	\$0	\$0		
\$80	\$0	\$180	\$80	\$280	53200 PROFESSIONAL DEVELOPMENT	\$320	\$320		
\$4,000	\$80	\$550	\$0	\$0	55990 OTHER CONTRACTUAL	\$550	\$550		
					SUB TOTAL	\$2,007	\$2,007		
\$4,575	\$594	\$1,843	\$348	\$868					
					CAPITAL OUTLAY				
\$0	\$0	\$199	\$200	\$200	57330 OFFICE EQUIPMENT	\$0	\$0		
					SUB TOTAL	\$0	\$0		
\$0	\$0	\$199	\$200	\$200					
					GRAND TOTAL	\$113,856	\$105,056		
\$76,293	\$97,359	\$104,373	\$59,342	\$103,499					

ANNUAL BUDGET			
FUNCTION	ACTIVITY	DEPT NO.	
HEALTH & WELFARE	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									
FUNCTION: HEALTH & WELFARE					2023-2024		DEPT: 4161		
HISTORICAL INFORMATION				2022-23		ACTIVITY: PROBATE COURT		2023-2024	
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION MATERIALS & SUPPLIES	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$0	\$0	\$0	\$0	\$0	201 OFFICE SUPPLIES	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	202 TECHNICAL SUPPLIES	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	CONTRACTUAL SERVICES				
\$0	\$0	\$0	\$0	\$0	301 TELEPHONE	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	310 EQUIPMENT MAINTENANCE	\$0	\$0		
\$6,032	\$6,443	\$6,250	\$6,250	\$6,500	320 OTHER CONTRACTUAL	\$6,750	\$6,750		
\$6,032	\$6,443	\$6,250	\$6,250	\$6,500	SUB TOTAL	\$6,750	\$6,750		
\$0	\$0	\$0	\$0	\$0	CAPITAL OUTLAY				
\$0	\$0	\$0	\$0	\$0	401 OFFICE EQUIPMENT	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0		
\$6,032	\$6,443	\$6,250	\$6,250	\$6,500	GRAND TOTAL	\$6,750	\$6,750		

ANNUAL BUDGET

FUNCTION	ACTIVITY	DEPT NO.
HEALTH & WELFARE	HAZARDOUS WASTE/RECYCLING	8401

EXPLANATION:

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:

- * 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

State regulations regarding solid waste disposal, hazardous materials and recycling all have a significant influence on the activities of this department.

HIGHLIGHTS OF FY 2022-23

Continue our electronic recycling program for disposal of all electronics for the residents which is free to the residents or the town.

Continue our recycling program for residents to dispose of propane tanks with either no cost or a nominal fee.

Bulky waste seems to have evened out by residents realizing it is collected only twice a year now.

Leaves collected at the Public Works facility has been a successful program for residents to dispose of them.

Looking in to a food waste program with DEEP.

Our recycling of "film" through Big Y and Trex is a huge success! The Town has earned 12 Trex benches to date.

Almost 4600 lbs. of plastic bags and "film" were collected this year.

OBJECTIVES FOR FY 2023-24

Continue with HazWaste Committee educating town residents about recycling, how to remove waste from the landfills, etc.

Continue our advertising to residents to make them more aware of how to recycle plastic bags and film and collection sites throughout the Town.

School Food Waste Diversion Pilot Program

	2022-23	2023-24	2023-24	2023-24
<u>PERSONNEL</u>	<u>AUTHORIZED</u>	<u>DEPT. REQUESTED</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL APPROVED</u>
Commission Clerk	1.0	1.0	1.0	
Recycling Coordinator	0.0	0.0	0.0	
	1.0	1.0	1.0	

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: HEALTH & WELFARE					2023-2024		DEPT: 8401		
HISTORICAL INFORMATION				ACTIVITY: HAZ WASTE/RECYCLING		2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
					PERSONNEL SERVICES				
\$800	\$450	\$1,000	\$150	\$500	51620 PART TIME	\$1,000	\$1,000		
\$49	\$29	\$15	\$7	\$38	52200 SOCIAL SECURITY	\$15	\$15		
\$0	\$0	\$0	\$7	\$45	52300 RETIREMENT	\$0	\$0		
\$849	\$479	\$1,015	\$163	\$583	SUB TOTAL	\$1,015	\$1,015		
					MATERIALS & SUPPLIES				
\$257	\$308	\$1,000	\$0	\$0	56900 TECHNICAL SUPPLIES	\$1,000	\$1,000		
\$0	\$0	\$0	\$0	\$0	208 HEATING FUEL	\$0	\$0		
\$257	\$308	\$1,000	\$0	\$0	SUB TOTAL	\$1,000	\$1,000		
					CONTRACTUAL SERVICES				
\$0	\$1	\$150	\$0	\$0	54100 TELEPHONE	\$150	\$150		
\$0	\$0	\$0	\$0	\$0	302 UTILITIES	\$0	\$0		
\$1,061	\$411	\$1,000	\$610	\$1,000	55500 PRINTING AND BINDING	\$1,000	\$1,000		
\$300	\$0	\$500	\$0	\$0	309 POSTAGE/INSERTS	\$500	\$500		
\$0	\$0	\$0	\$0	\$0	311 FACILITIES MAINTENANCE	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	319 PROFESSIONAL DEVELOPMENT	\$0	\$0		
\$19,373	\$15,788	\$29,000	\$20,000	\$20,000	55990 OTHER CONTRACTUAL	\$29,000	\$29,000		
\$20,734	\$16,200	\$30,650	\$20,610	\$21,000	SUB TOTAL	\$30,650	\$30,650		
					CAPITAL OUTLAY				
\$0	\$0	\$0	\$0	\$0	501 BUILDING CONSTRUCTION	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0		
\$21,840	\$16,987	\$32,665	\$20,773	\$21,583	GRAND TOTAL	\$32,665	\$32,665		

Fiscal Year 2023-24 Proposed Annual Budget



ANNUAL BUDGET

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ANNUAL BUDGET

FUNCTION	ACTIVITY	DEPT NO.
DEVELOPMENT AND CONSERVATION	PLANNING DEPARTMENT	4153

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 Department was without a Planner and ZEO for many months. Town Engineer filled in along with the Building Official.
- 2 Department reviewed and processed 18 Inland Wetland Agency applications
- 3 Town Engineer reviewed zoning permit applications, pursued zoning violations, and staffed the ZBA.
- 4 ZEO issued 107 zoning permits, investigated over 20 complaints/violations, answered hundreds of questions and completed numerous site visits.

OBJECTIVES FOR CALENDAR YEAR 2023

- 1 Continue to implement actions and goals from 2019-2029 POCD through POCD Implementation Committee.
- 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 on the redevelopment of the former Town Hall/Community Center site and associated projects.
- 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.

	2022-23	2023-24	2023-24	2023-24
PERSONNEL	AUTHORIZED	DEPT. REQUESTED	MANAGER PROPOSED	COUNCIL APPROVED
Town Planner	1.00	1.00	1.00	
Secretary	0.33	0.33	0.33	
TOTAL	1.33	1.33	1.33	

**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

FUNCTION:		DEVELOPMENT & CONSERVATION				2023-2024		DEPT: 4153			
HISTORICAL INFORMATION				2022-23		ACTIVITY: PLANNING DEPARTMENT		2023 - 2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED		
\$82,314 \$0 \$12,744 \$0	\$88,952 \$0 \$9,634 \$0	\$101,337 \$0 \$7,890 \$11,082	\$23,646 \$0 \$1,765 \$1,230	\$67,000 \$0 \$5,126 \$1,230	PERSONNEL SERVICES 51610 FULL TIME 101 OVER TIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$106,794 \$0 \$8,309 \$11,591	\$106,794 \$0 \$8,309 \$11,591				
\$95,058	\$98,586	\$120,309	\$26,641	\$73,356	SUB TOTAL	\$126,694	\$126,694				
\$0 \$0 \$432	\$0 \$0 \$914	\$100 \$100 \$443	\$0 \$0 \$443	\$0 \$0 \$300	MATERIALS & SUPPLIES 56120 OFFICE SUPPLIES 56900 TECHNICAL SUPPLIES 56400 BOOKS & PUBLICATIONS	\$100 \$100 \$443	\$100 \$100 \$443				
\$432	\$914	\$643	\$443	\$300	SUB TOTAL	\$643	\$643				
\$0 \$1,197 \$0	\$0 \$35 \$0	\$288 \$1,090 \$50	\$0 \$30 \$0	\$0 \$200 \$0	CONTRACTUAL SERVICES 54100 TELEPHONE 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$288 \$1,090 \$50	\$288 \$1,090 \$50				
\$1,197	\$35	\$1,428	\$30	\$200	SUB TOTAL	\$1,428	\$1,428				
\$0	\$0	\$0	\$0	\$0	CAPITAL OUTLAY 401 OFFICE EQUIPMENT	\$0	\$0				
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0				
\$96,687	\$99,535	\$122,380	\$27,114	\$73,856	GRAND TOTAL	\$128,765	\$128,765				

ANNUAL BUDGET				
FUNCTION	ACTIVITY		DEPT NO.	
DEVELOPMENT & CONSERVATION	PLANNING AND ZONING COMMISSION		4151	
EXPLANATION:				
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.				
IMPACT OF STATE MANDATES				
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.				
HIGHLIGHTS OF CALENDAR YEAR 2022				
1 PZC held 18 meetings.				
2 Approved 7 Site Plans.				
3 Approved 1 Special Use Permits.				
4 Approved 2 Zoning Regulation Text Amendments.				
OBJECTIVES FOR CALENDAR YEAR 2023				
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.				
PERSONNEL				
2022-232023-242023-242023-24				
AUTHORIZEDDEPT. REQUESTEDMANAGER PROPOSEDCOUNCIL APPROVED				
Secretary for commission1.001.001.00				
Zoning Enforcement Officer (P/T)0.000.000.00				
1.001.001.00				

**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

FUNCTION: DEVELOPMENT & CONSERVATION				2023-2024		DEPT: 4151			
HISTORICAL INFORMATION				2022-22		ACTIVITY: PLANNING & ZONING COMMISSION EXPENDITURE CLASSIFICATION			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$38,815	\$9,283	\$44,505	\$1,600	\$1,600	51620 PART TIME	\$6,550	\$6,550		
\$0	\$0	\$0	\$0	\$0	103 OVERTIME	\$0	\$0		
\$563	\$176	\$645	\$29	\$29	52200 SOCIAL SECURITY	\$95	\$95		
\$0	\$0	\$0	\$9	\$9	52300 RETIREMENT	\$0	\$0		
\$39,378	\$9,459	\$45,150	\$1,638	\$1,629	SUB TOTAL	\$6,645	\$6,645		
\$0	\$40	\$100	\$0	\$0	MATERIALS & SUPPLIES	\$100	\$100		
\$0	\$0	\$20	\$0	\$0	56900 TECHNICAL SUPPLIES	\$300	\$20		
\$0	\$40	\$120	\$0	\$0	SUB TOTAL	\$400	\$120		
\$0	\$0	\$0	\$0	\$0	CONTRACTUAL SERVICES	\$0	\$0		
\$1,022	\$1,783	\$1,500	\$1,400	\$2,500	303 PRINTING AND BINDING	\$1,500	\$1,500		
\$57	\$0	\$600	\$0	\$0	55400 ADVERTISING	\$0	\$0		
\$110	\$260	\$600	\$0	\$0	307 TRAVEL & TRANSPORTATION	\$300	\$300		
\$0	\$0	\$549	\$201	\$300	53200 PROFESSIONAL DEVELOPMENT	\$549	\$549		
\$1,189	\$2,043	\$2,649	\$1,601	\$2,800	55990 OTHER CONTRACTUAL	\$2,349	\$2,349		
					SUB TOTAL				
\$40,567	\$11,542	\$47,919	\$3,239	\$4,429	GRAND TOTAL	\$9,394	\$9,114		

ANNUAL BUDGET				
FUNCTION	ACTIVITY		DEPT NO.	
DEVELOPMENT & CONSERVATION	ZONING BOARD OF APPEALS		4155	
EXPLANATION: 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. 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.				
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 1 The ZBA held 7 meetings. 2 Variance applications for reduced setbacks - approved 6 applications and denied 1 application. 3 Variance applications for accessory dwelling unit size - approved 1 application and denied 1 application. 4 General Repairer's License location application - approved 1 application.				
OBJECTIVES FOR CALENDAR YEAR 2023 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). 2 Maintain close working relationship with the PZC and staff. 3 Continue to assist the PZC in formulating amendments to the zoning regulations. 4 Continue zoning efforts to manage and guide economic growth. 5 Continue to enforce Zoning Regulations protecting the general health, safety, and welfare of residents, property owners and businesses.				
	<u>PERSONNEL</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2023-24</u>
		<u>AUTHORIZED</u>	<u>DEPT. REQUESTED</u>	<u>MANAGER PROPOSED</u>
				<u>COUNCIL APPROVED</u>
Secretary for Agency		1.0	1.0	1.0

TOWN OF NORTH BRANFORD										
ANNUAL BUDGET										
FUNCTION: DEVELOPMENT & CONSERVATION						2023-2024		DEPT: 4155		
HISTORICAL INFORMATION				2022-23		ACTIVITY: ZONING BOARD OF APPEALS	2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$200 \$3 \$0	\$450 \$7 \$0	\$1,200 \$17 \$0	\$900 \$28 \$23	\$1,200 \$92 \$108	51620 PART TIME PERSONNEL SERVICES 52200 PENSION & SOCIAL SECURITY 52300 RETIREMENT	\$1,200 \$92 \$108	\$1,200 \$92 \$108			
\$203	\$457	\$1,217	\$951	\$30	SUB TOTAL MATERIALS & SUPPLIES	\$1,400	\$1,400			
\$0 \$0 \$0	\$0 \$0 \$0	\$50 \$0 \$0	\$0 \$0 \$0	\$50 \$0 \$0	56900 TECHNICAL SUPPLIES 56400 BOOKS AND PUBLICATIONS	\$50 \$0 \$0	\$50 \$0 \$0			
\$0	\$0	\$50	\$0	\$50	SUB TOTAL	\$50	\$50			
\$420 \$150 \$0	\$850 \$110 \$0	\$900 \$300 \$0	\$750 \$0 \$0	\$900 \$300 \$0	CONTRACTUAL SERVICES 55400 ADVERTISING 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$900 \$300 \$0	\$900 \$300 \$0			
\$570	\$960	\$1,200	\$750	\$1,200	SUB TOTAL	\$1,200	\$1,200			
\$773	\$1,417	\$2,467	\$1,701	\$2,650	GRAND TOTAL	\$2,650	\$2,650			

ANNUAL BUDGET				
FUNCTION	ACTIVITY		DEPT NO.	
DEVELOPMENT & CONSERVATION	ECONOMIC DEVELOPMENT COMMISSION		4177	
EXPLANATION:				
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. Included in the budget are funds for clerical assistance to the Commission.				
IMPACT OF STATE MANDATES				
State mandates have no direct impact on the activities of this Commission.				
HIGHLIGHTS FOR FY 2022-23				
1. The Commission worked to promote an atmosphere of development within town				
2. Members were engaged in the activities of business outreach and continued to promote business retention and expansion efforts.				
3. Continue to engage the North Branford business climate through a program of business visitations.				
OBJECTIVES FOR FY 2023-24				
1. Engaging more businesses - working with State agencies & Quarterly Business Exchange				
2. Providing better customer service - use of Constant Contact, Local is Good marketing				
3. Helping more types of businesses - working with SBA and Chambers				
4. Saving staff time - coordinating development projects				
5. Driving economic development - more jobs, more residents, more recreation options in conjunction with the NBLCT				
6. The 2.6 megawatt North Branford solar project should go live and start to generate energy savings for the Town				
7. The EDC is following the various multifamily housing projects through land use commissions that have been identified by the EDC				
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TOWN OF NORTH BRANFORD ANNUAL BUDGET										
DEVELOPMENT & CONSERVATION						2023-2024		DEPT: 4177		
HISTORICAL INFORMATION				2022-23		ACTIVITY: ECONOMIC DEVELOPMENT COMMISSION EXPENDITURE CLASSIFICATION		2023 - 2024		
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$31,362 \$457 \$0	\$0 \$591 \$0	\$32,234 \$627 \$0	\$11,450 \$188 \$59	\$12,000 \$228 \$81	51620 PART TIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$1,050 \$80 \$95	\$1,050 \$80 \$95			
\$31,819	\$591	\$32,861	\$11,696	\$12,309	SUB TOTAL	\$1,225	\$1,225			
\$253 \$0 \$0	\$67 \$311 \$0	\$1,000 \$1,600 \$0	\$0 \$49 \$0	\$0 \$800 \$0	MATERIALS & SUPPLIES 56900 TECHNICAL SUPPLIES 56300 FOOD 56400 BOOKS AND PUBLICATIONS	\$1,000 \$1,600 \$0	\$1,000 \$1,600 \$0			
\$253	\$378	\$2,600	\$49	\$800	SUB TOTAL	\$2,600	\$2,600			
\$0 \$765 \$247 \$0 \$0 \$0 \$554 \$873	\$0 \$0 \$514 \$0 \$0 \$0 \$650 \$6,524	\$0 \$0 \$2,500 \$500 \$500 \$385 \$0 \$1,000 \$12,240	\$0 \$0 \$0 \$0 \$0 \$0 \$595 \$5,301	\$0 \$2,500 \$525 \$0 \$0 \$0 \$750 \$12,200	CONTRACTUAL SERVICES 54100 TELEPHONE 55500 PRINTING AND BINDING 55400 ADVERTISING 55800 TRAVEL & TRANSPORTATION 58910 CONTRIBUTIONS & SUBSIDIES 55301 POSTAGE 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$0 \$2,500 \$500 \$500 \$385 \$0 \$1,000 \$8,240	\$0 \$2,500 \$500 \$500 \$385 \$0 \$1,000 \$8,240			
\$2,440	\$7,688	\$17,125	\$5,896	\$15,975	SUB TOTAL	\$13,125	\$13,125			
\$0	\$0	\$0	\$0	\$0	CAPITAL OUTLAY 57300 TECHNICAL EQUIPMENT	\$0	\$0			
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0			
\$34,512	\$8,657	\$52,586	\$17,641	\$29,084	GRAND TOTAL	\$16,950	\$16,950			

ANNUAL BUDGET																							
FUNCTION	ACTIVITY		DEPT NO.																				
DEVELOPMENT & CONSERVATION		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 2022-23																							
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 Served on SCRCOG Advisory Committee for Hazard Mitigation Plan Update.																							
5 Served on Southwest Conservation District to coordinate the development of the Farm River Watershed Based Plan.																							
6 Reviewed construction process and as-built conditions conditions for proposed lighting & resurfacing at the STW Community Center Courts.																							
7 Processed applications with IWWCA and P&Z for drive realignment, drainage improvements, and proposed storage building at Public Works facility.																							
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, 2.1 miles of pavement chip sealing & 8.8 miles of crack sealing.																							
OBJECTIVES FOR 2023-24																							
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 Identify & fund major road reconstruction & bridge rehabilitation projects, focusing on available state (LOTCLP) & 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.																							
\$7 Continue working with the Southwest Conservation to explore funding options to implement Green Infrastructure and Low Impact Development measures in the Farm River Watershed.																							
8 Coordinate CT DOT projects to ensure Town concerns and issues are addressed.																							
9 Research/Implement Engineering Department specific sections of the Hazard Mitigation Plan Update.																							
<table><tr><td>PERSONNEL</td><td>2022-23</td><td>2023-24</td><td>2023-24</td></tr><tr><td><u>AUTHORIZED</u></td><td><u>0.67</u></td><td><u>0.67</u></td><td><u>0.67</u></td></tr><tr><td><u>DEPT. REQUESTED</u></td><td><u>0.33</u></td><td><u>0.33</u></td><td><u>0.33</u></td></tr><tr><td><u>MANAGER PROPOSED</u></td><td><u>1.00</u></td><td><u>1.00</u></td><td><u>1.00</u></td></tr><tr><td><u>COUNCIL APPROVED</u></td><td></td><td></td><td></td></tr></table>				PERSONNEL	2022-23	2023-24	2023-24	<u>AUTHORIZED</u>	<u>0.67</u>	<u>0.67</u>	<u>0.67</u>	<u>DEPT. REQUESTED</u>	<u>0.33</u>	<u>0.33</u>	<u>0.33</u>	<u>MANAGER PROPOSED</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>COUNCIL APPROVED</u>			
PERSONNEL	2022-23	2023-24	2023-24																				
<u>AUTHORIZED</u>	<u>0.67</u>	<u>0.67</u>	<u>0.67</u>																				
<u>DEPT. REQUESTED</u>	<u>0.33</u>	<u>0.33</u>	<u>0.33</u>																				
<u>MANAGER PROPOSED</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>																				
<u>COUNCIL APPROVED</u>																							
Town Engineer (balance in SWOF)																							
Secretary																							
TOTAL																							

TOWN OF NORTH BRANFORD ANNUAL BUDGET											
FUNCTION: DEVELOPMENT & CONSERVATION						2023-2024		DEPT: 4305			
HISTORICAL INFORMATION					ACTIVITY: ENGINEERING		2023-2024				
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED		
\$93,479 \$9,573 \$0	\$87,686 \$9,310 \$0	\$89,004 \$6,910 \$9,327	\$50,464 \$3,852 \$5,446	\$91,114 \$6,970 \$10,650	51610 FULL TIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$91,580 \$7,107 \$9,559	\$91,580 \$7,107 \$9,559				
\$103,052	\$96,996	\$105,241	\$59,762	\$108,734	SUB TOTAL	\$108,245	\$108,245				
\$98 \$0 \$0	\$141 \$0 \$0	\$450 \$100 \$100	\$0 \$0 \$0	\$350 \$0 \$0	MATERIALS & SUPPLIES 56900 TECHNICAL SUPPLIES 54900 UNIFORMS AND CLOTHING 56400 BOOKS & PUBLICATIONS	\$400 \$100 \$100	\$400 \$100 \$100				
\$98	\$141	\$650	\$0	\$350	SUB TOTAL	\$600	\$600				
\$495 \$285 \$0	\$637 \$450 \$0	\$564 \$570 \$0	\$67 \$285 \$0	\$540 \$570 \$0	CONTRACTUAL SERVICES 54100 TELEPHONE 53200 PROFESSIONAL DEVELOPMENT 55990 OTHER CONTRACTUAL	\$564 \$580 \$0	\$564 \$580 \$0				
\$780	\$1,087	\$1,134	\$352	\$1,110	SUB TOTAL	\$1,144	\$1,144				
\$0	\$0	\$0	\$0	\$0	CAPITAL OUTLAY 57330 OFFICE EQUIPMENT	\$0	\$0				
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0				
\$103,931	\$98,224	\$107,025	\$60,114	\$110,194	GRAND TOTAL	\$109,989	\$109,989				

ANNUAL BUDGET

FUNCTION	ACTIVITY	DEPT NO.
DEVELOPMENT & CONSERVATION	CONSERVATION & INLAND WETLANDS AGENCY	4163

EXPLANATION:

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.

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.

The "Conservation Agency" is responsible for updating the open space plan, maintaining inventory records regarding all open space lands, and promoting conservation related programs.

Included in the budget are funds for membership in conservation and wetlands associations and attendance at seminars and annual meetings.

IMPACT OF STATE MANDATES

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.

HIGHLIGHTS FOR CALENDAR YEAR 2022

- 1 Approved 17 Wetland Permit applications.
- 2 Duly authorized Wetland Agent Approvals - Approved 8 Wetland Permit applications.

OBJECTIVES FOR CALENDAR YEAR 2023

- 1 Work to complete initiatives listed in the 2019-2029 POCD.
- 2 Assist NRCS and other stakeholders regarding the Farm River Watershed Protection Plan.
- 3 Keep Town Inland Wetlands and Watercourses Regulations current and in accordance with updated Connecticut General Statutes requirements.
- 4 Provide training for Agency members and staff regarding current wetlands/watercourses best management practices, case law and applicable statutes.
- 5 Educate residents, property owners and community organizations on the importance and need for protection of wetlands and watercourses.
- 6 Work with the North Branford Land Conservation Trust to protect wetlands and watercourses within the Town as part of open space preservation efforts.
- 7 Educate applicants about restrictions and permit regulations to avoid encroachments and adverse impacts to wetlands and watercourses.

	2022-23	2023-24	2023-24	2023-24
<u>PERSONNEL</u>	<u>AUTHORIZED</u>	<u>DEPT. REQUESTED</u>	<u>MANAGER PROPOSED</u>	<u>COUNCIL APPROVED</u>
Secretary for Agency (part time)	1.0	1.0	1.0	

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: DEVELOPMENT & CONSERVATION				2023-2024		DEPT: 4163			
HISTORICAL INFORMATION				2022-23		2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	ACTIVITY: CONSERVATION & INLAND WETLANDS AGENCY EXPENDITURE CLASSIFICATION PERSONNEL SERVICES	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$1,198 \$20 \$0	\$1,000 \$75 \$0	\$1,500 \$22 \$0	\$500 \$13 \$9	\$1,000 \$77 \$90	51620 PART TIME 52200 SOCIAL SECURITY 52300 RETIREMENT	\$1,500 \$22 \$135	\$1,500 \$22 \$135		
\$1,217	\$1,075	\$1,522	\$522	\$1,167	SUB TOTAL	\$1,657	\$1,657		
\$0	\$493	\$0	\$0	\$0	MATERIALS & SUPPLIES 56900 TECHNICAL SUPPLIES 56400 BOOKS AND PUBLICATIONS	\$0 \$75	\$0 \$75		
\$0	\$493	\$75	\$0	\$0	SUB TOTAL	\$75	\$75		
\$0 \$942 \$0 \$65 \$1,500	\$0 \$580 \$0 \$0 \$1,500	\$0 \$1,250 \$50 \$215 \$1,500	\$0 \$900 \$0 \$0 \$1,500	\$0 \$1,000 \$0 \$0 \$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		
\$2,507	\$2,080	\$3,015	\$2,400	\$2,500	SUB TOTAL	\$3,015	\$3,015		
\$3,724	\$3,648	\$4,612	\$2,922	\$3,667	GRAND TOTAL	\$4,747	\$4,747		

ANNUAL BUDGET

FUNCTION	ACTIVITY	DEPT NO.
DEVELOPMENT & CONSERVATION	BEAUTIFICATION	4677

EXPLANATION:

This is a budget to actively promote the beautification of North Branford. Funds are included to purchase replacement banners as flags placed in North Branford and Northford Center. Funds are also included for flowers that will be planted by volunteers along roadways and to use on highly-visible town property.

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION:		DEVELOPMENT & CONSERVATION				2023-2024		DEPT: N/A		
HISTORICAL INFORMATION					ACTIVITY: BEAUTIFICATION		2023 - 2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2021-2022	EXPENDITURE CLASSIFICATION MATERIALS & SUPPLIES	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$0	\$0	\$0	\$0	\$0	202 TECHNICAL SUPPLIES	\$0	\$0			
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0			
\$0	\$0	\$0	\$0	\$0	GRAND TOTAL	\$0	\$0			

ANNUAL BUDGET				
FUNCTION	ACTIVITY		DEPT NO.	
DEVELOPMENT & CONSERVATION	LAND PRESERVATION		N/A	
EXPLANATION:				
The Land Preservation Committee operates under the provisions of the Code of the Town of North Branford. It is composed of five members and two alternates appointed by the Town Council. Two are from the Town Council and four are electors. This Committee is responsible for the preservation of agricultural and open space in town, for the review and selection of agricultural and open space and for making recommendations to the Town Council for the land and for expenditures of any funds from the Open Space Trust Fund.				
IMPACT OF STATE MANDATES				
Prior to a final action for acquisition of land or development rights, a referral to the Planning and Zoning Commission, pursuant to C.G.S. Section 8-24, is required.				
HIGHLIGHTS FOR FY 2022-23				
1 No special meetings held. Meeting on an "as needed basis" since FY 2007-08.				
OBJECTIVES FOR FY 2023-24				
1 If needed, will provide property reviews and recommendations to the Town Council on open space land acquisitions and sales as requested.				
PERSONNEL				
Secretary to Commission	2022-23	2023-24	2023-24	2023-24
	AUTHORIZED	DEPT. REQUESTED	MANAGER PROPOSED	COUNCIL APPROVED
	0.0	0.0	0.0	

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: DEVELOPMENT & CONSERVATION						2022-2023		DEPT: N/A		
HISTORICAL INFORMATION				2021-2022		ACTIVITY: LAND PRESERVATION	2022 - 2023			
2018-19 ACTUAL	2019-20 ACTUAL	BUDGETED	ACTUAL @ 1/31/22	PROJECTED 2021-2022	PROGRAM REQUESTED		MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$0	\$0	\$0	\$0	\$0	102 PART TIME PERSONNEL SERVICES	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	120 PENSION & SOCIAL SECURITY	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	MATERIALS & SUPPLIES					
\$0	\$0	\$0	\$0	\$0	202 TECHNICAL SUPPLIES	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	211 BOOKS AND PUBLICATIONS	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	CONTRACTUAL SERVICES					
\$0	\$0	\$0	\$0	\$0	304 ADVERTISING	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	320 OTHER CONTRACTUAL	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	GRAND TOTAL	\$0	\$0	\$0		

ANNUAL BUDGET			
FUNCTION	ACTIVITY	DEPT NO.	
DEVELOPMENT & CONSERVATION	AGRICULTURE COMMISSION	4505	
EXPLANATION: 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.			
HIGHLIGHTS FROM CALENDAR YEAR 2022 1 The Commission did not hold any meetings during 2020. 2 The Commission was generally inactive.			
OBJECTIVES FOR CALENDAR YEAR 2023 1 There has been discussion to re-energize the Agriculture Commission in response to a Zoning Text Amendment to expand farm uses. 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. 3 Continue Commission participation with expanded agriculture exhibits and events for the Town's Potato and Corn Festival. 4 Coordinate with other Town agencies and with public and private organizations on mutual interests and projects. 5 Continue promotion and distribution of Farm Trail Brochures; continued promotion of locally grown and CT grown products.			
PERSONNEL Secretary to Commission	2022-23 <u>AUTHORIZED</u> 1.0	2023-24 <u>DEPT. REQUESTED</u> 1.0	2023-24 <u>MANAGER PROPOSED</u> 1.0 2023-24 <u>COUNCIL APPROVED</u>

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: DEVELOPMENT & CONSERVATION					2023-2024	DEPT.: 4505			
HISTORICAL INFORMATION				2022-23		ACTIVITY: AGRICULTURE COMMISSION	2023-2024		
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$0	\$0	\$150	\$0	\$0	PERSONNEL SERVICES	\$150	\$150		
\$0	\$0	\$2	\$0	\$0	51620 PART TIME	\$2	\$2		
					52200 SOCIAL SECURITY				
\$0	\$0	\$152	\$0	\$0	SUB TOTAL	\$152	\$152		
\$0	\$0	\$0	\$130	\$130	MATERIALS & SUPPLIES	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	56900 TECHNICAL SUPPLIES	\$0	\$0		
					56400 BOOKS AND PUBLICATIONS	\$0	\$0		
\$0	\$0	\$0	\$130	\$130	SUB TOTAL	\$0	\$0		
\$0	\$1,200	\$1,000	\$0	\$0	CONTRACTUAL SERVICES	\$1,000	\$1,000		
\$0	\$0	\$375	\$0	\$0	55500 PRINTING & BINDING	\$375	\$375		
\$0	\$0	\$0	\$0	\$0	55400 ADVERTISING	\$0	\$0		
					55990 OTHER CONTRACTUAL				
\$0	\$1,200	\$1,375	\$0	\$0	SUB TOTAL	\$1,375	\$1,375		
\$0	\$1,200	\$1,527	\$130	\$130	GRAND TOTAL	\$1,527	\$1,527		

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
DEVELOPMENT & CONSERVATION	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 on construction and assists the public in all building matters

Implemented the 2021 CT Building Code on 10-1-2022

Building Permit Fee Revenues		
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 2022-23

- 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 2023-24

- 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.

	2022-23 <u>AUTHORIZED</u>	2023-24 <u>DEPT. REQUESTED</u>	2023-24 <u>MANAGER PROPOSED</u>	2023-24 <u>COUNCIL APPROVED</u>
PERSONNEL				
Building Official	1.00	1.00	1.00	
Building Help (19)	0.54	0.54	0.54	
Secretary	<u>0.34</u>	<u>0.34</u>	<u>0.34</u>	
TOTAL	1.88	1.88	1.88	

**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

FUNCTION: DEVELOPMENT & CONSERVATION				2023-2024		DEPT: 4213			
HISTORICAL INFORMATION				ACTIVITY: BUILDING DEPARTMENT		2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$104,899	\$116,189	\$105,837	\$57,079	\$105,837	51610 FULL TIME PERSONNEL SERVICES	\$105,837	\$105,837		
\$0	\$6,080	\$44,135	\$21,960	\$44,000	51620 PART TIME	\$60,164	\$44,144		
\$18,906	\$16,804	\$8,938	\$4,649	\$8,800	52200 SOCIAL SECURITY	\$9,170	\$9,170		
\$0	\$0	\$12,393	\$2,104	\$12,000	52300 RETIREMENT	\$12,393	\$12,393		
\$123,806	\$139,073	\$171,303	\$85,792	\$170,637	SUB TOTAL	\$187,564	\$171,544		
					MATERIALS & SUPPLIES				
\$575	\$837	\$500	\$0	\$500	56900 TECHNICAL SUPPLIES	\$500	\$500		
\$0	\$0	\$150	\$0	\$150	54900 UNIFORMS	\$150	\$150		
\$970	\$0	\$1,130	\$0	\$1,130	56400 BOOKS AND PUBLICATIONS	\$1,130	\$1,130		
\$1,545	\$837	\$1,780	\$0	\$1,780	SUB TOTAL	\$1,780	\$1,780		
					CONTRACTUAL SERVICES				
\$975	\$1,488	\$2,280	\$204	\$2,280	54100 TELEPHONE	\$2,280	\$2,280		
\$0	\$0	\$0	\$0	\$0	55500 PRINTING & BINDING	\$0	\$0		
\$0	\$0	\$585	\$0	\$585	55800 TRAVEL & TRANSPORTATION	\$585	\$585		
\$365	\$545	\$1,350	\$320	\$1,350	53200 PROFESSIONAL DEVELOPMENT	\$1,350	\$1,350		
\$10,691	\$10,013	\$27,075	\$10,500	\$27,075	55990 OTHER CONTRACTUAL	\$27,075	\$27,075		
\$12,032	\$12,046	\$31,290	\$11,024	\$31,290	SUB TOTAL	\$31,290	\$31,290		
					CAPITAL OUTLAY				
\$0	\$0	\$0	\$0	\$0	57300 OFFICE EQUIPMENT	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	SUB TOTAL	\$0	\$0		
\$137,383	\$151,956	\$204,373	\$96,816	\$203,707	GRAND TOTAL	\$220,634	\$204,614		

Fiscal Year 2023-24 Proposed Annual Budget



TOWN OF NORTH BRANFORD ANNUAL BUDGET									
FUNCTION: BENEFITS, INSURANCE AND OTHER				2023-2024					
HISTORICAL INFORMATION				2022-23					
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023	CATEGORY SUMMATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$0 \$256,766 \$2,596,213	\$56,128 \$304,826 \$2,663,595	\$300,000 \$355,267 \$2,776,740	\$7,991 \$367,483 \$1,934,593	\$50,000 \$389,123 \$3,023,949	RESERVE FOR CONTINGENCY PROPERTY & CASUALTY INSURANCE EMPLOYEE BENEFITS	\$175,000 \$396,475 \$3,246,818	\$175,000 \$395,475 \$3,246,818		
\$2,852,979	\$3,024,548	\$3,432,007	\$2,310,066	\$3,463,072	GRAND TOTAL	\$3,818,293	\$3,817,293		

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
BENEFITS, INSURANCE & OTHER	RESERVE FOR CONTINGENCY	9800

EXPLANATION:

Reserve for Contingency provides a reserve to meet unanticipated expenses during the fiscal year.

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.

IMPACT OF STATE MANDATES

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.

TOWN OF NORTH BRANFORD ANNUAL BUDGET										
FUNCTION: BENEFITS, INSURANCE AND OTHER					2023-2024		DEPT: 9800			
HISTORICAL INFORMATION				2022-23		ACTIVITY: RESERVE FOR CONTINGENCY EXPENDITURE CLASSIFICATION	2023 - 2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	PROGRAM REQUESTED		MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$0	\$56,128	\$300,000	\$7,991	\$50,000	760 RESERVE FOR CONTINGENCY Council	\$175,000	\$175,000			
\$0	\$56,128	\$300,000	\$7,991	\$50,000	GRAND TOTAL	\$175,000	\$175,000			

ANNUAL BUDGET		
FUNCTION	ACTIVITY	DEPT NO.
BENEFITS, INSURANCE & OTHER	PROPERTY & LIABILITY INSURANCE	4157
<p>EXPLANATION:</p> <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> <p>IMPACT OF STATE MANDATES</p> <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> <p>HIGHLIGHTS OF FY 22-23</p> <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> <p>OBJECTIVES FOR FY 2023-24</p> <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: BENEFITS, INSURANCE AND OTHER					2023-2024	DEPT: 4157				
HISTORICAL INFORMATION				2022-23		ACTIVITY: PROPERTY & LIABILITY INSURANCE EXPENDITURE CLASSIFICATION MATERIALS & SUPPLIES 202 TECHNICAL SUPPLIES SUB TOTAL	2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	PROGRAM REQUESTED		MANAGER PROPOSED	COUNCIL RECOMMENDED	TOWN MEETING ADOPTED	
\$0	\$0	\$500	\$15,000	\$500		\$500	\$0			
\$0	\$0	\$500	\$15,000	\$500		\$500	\$0			
\$560 \$0	\$560 \$0	\$700 \$250	\$560 \$0	\$600 \$250	CONTRACTUAL SERVICES 319 PROFESSIONAL DEVELOPMENT 320 OTHER CONTRACTUAL	\$700 \$250	\$200 \$250			
\$560	\$560	\$950	\$560	\$850	SUB TOTAL	\$950	\$450			
\$256,206	\$304,266	\$353,817	\$351,923	\$387,773	751 INSURANCE	\$395,025	\$395,025			
\$256,766	\$304,826	\$355,267	\$367,483	\$389,123	GRAND TOTAL	\$396,475	\$395,475			

ANNUAL BUDGET

FUNCTION	ACTIVITY	DEPT NO.
BENEFITS, INSURANCE & OTHER	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 notes 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					2023-2024		DEPT: 4199		
HISTORICAL INFORMATION				2022-23		ACTIVITY: EMPLOYEE BENEFITS			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023	EXPENDITURE CLASSIFICATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$20,000 \$1,544,493 \$0 \$0 \$1,564,493	\$20,000 \$1,571,862 \$0 \$0 \$1,591,862	\$20,000 \$1,763,274 \$0 \$42,862 \$1,826,136	\$0 \$881,308 \$0 \$31,017 \$912,325	\$0 \$1,750,000 \$0 \$50,000 \$1,800,000	MEDICAL 320 AGENT OF RECORD/HEALTH INS 721 HEALTH INSURANCES 721 HEALTH INSURANCES - RISK FUNDING 723 DENTAL ASO PREMIUMS & CLAIMS SUB TOTAL	\$20,000 \$1,802,147 \$0 \$52,538 \$1,874,685	\$20,000 \$1,802,147 \$0 \$52,538 \$1,874,685		
					WORKERS' COMPENSATION 733 WORKERS' COMPENSATION MIRMA ASSESSMENT SUB TOTAL	\$480,982 \$0 \$480,982	\$480,982 \$0 \$480,982		
\$364,038 \$0 \$364,038	\$365,439 \$0 \$365,439	\$480,993 \$0 \$480,993	\$391,879 \$0 \$391,879	\$395,000 \$0 \$395,000	MISCELLANEOUS MEDICAL 734 MEDICAL - MISCELLANEOUS 734 VEHICLE USE 734 LONG TERM DISABILITY 734 POLICE DISABILITY INSURANCE SUB TOTAL	\$2,000 \$0 \$13,810 \$3,886 \$19,696	\$2,000 \$0 \$13,810 \$3,886 \$19,696		
\$515 \$0 \$11,140 \$3,354 \$15,009	\$0 \$0 \$11,744 \$3,536 \$15,280	\$2,000 \$0 \$11,915 \$3,810 \$17,725	\$3,333 \$0 \$11,685 \$3,800 \$18,818	\$5,000 \$0 \$12,000 \$3,810 \$20,810	741 LIFE INSURANCE 742 UNEMPLOYMENT COMPENSATION 750 LONGEVITY 755 EMPLOYEE LEAVE LIABILITY SUB TOTAL	\$15,256 \$7,500 \$36,100 \$120,000 \$178,856	\$15,256 \$7,500 \$36,100 \$120,000 \$178,856		
\$15,205 \$887 \$33,600 \$187,692 \$237,384	\$10,838 \$2,776 \$35,150 \$109,976 \$158,740	\$15,151 \$7,500 \$40,300 \$120,000 \$182,951	\$15,206 \$0 \$31,975 \$74,994 \$122,175	\$15,300 \$2,500 \$40,300 \$100,000 \$158,100	PENSION & SOCIAL SECURITY DEFERRED COMPENSATION TOWN PENSION PLAN - Defined Benefit TOWN PENSION PLAN - Defined Contribution POLICE PENSION PLAN FIRE PENSION PLAN SOCIAL SECURITY/MEDICARE PENSION & SOCIAL SECURITY ALLOCATION SUB TOTAL	\$58,764 \$692,599 \$580,268 \$638,318 \$389,865 \$539,989 (\$2,207,204) \$178,856	\$58,764 \$692,599 \$585,958 \$638,318 \$389,865 \$542,721 (\$2,215,626) \$178,856		
\$0 \$361,190 \$0 \$0 \$0 \$180 \$53,918 \$415,288 \$2,596,213	\$0 \$424,314 \$0 \$0 \$0 \$180 \$107,780 \$532,274 \$2,663,595	\$56,199 \$268,935 \$558,705 \$576,841 \$248,844 \$524,372 (\$1,964,961) \$268,935 \$2,776,740	\$0 \$332,734 \$18,461 \$0 \$124,422 \$0 \$13,779 \$489,396 \$1,934,593	\$0 \$332,734 \$18,461 \$0 \$248,844 \$0 \$50,000 \$650,039 \$3,023,949	SUB TOTAL GRAND TOTAL 131	\$692,599 \$3,246,818	\$692,599 \$3,246,818		

Fiscal Year 2023-24 Proposed Annual Budget



**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

FUNCTION: DEBT SERVICE					2023-2024		DEPT: 4899		
HISTORICAL INFORMATION		2022-23			ACTIVITY: CATEGORY SUMMATION	2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/22	PROJECTED 2022-23		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$2,925,000 \$825,499	\$2,888,906 \$840,881	\$2,820,000 \$956,338	\$2,820,000 \$956,338	\$2,820,000 \$956,338	PRINCIPAL PAYMENTS INTEREST PAYMENTS	\$2,885,000 \$2,001,851	\$2,885,000 \$2,001,851		
\$3,750,499	\$3,729,787	\$3,776,338	\$3,776,338	\$3,776,338	GRAND TOTAL	\$4,886,851	\$4,886,851		

ANNUAL BUDGET

FUNCTION

DEBT SERVICE

ACTIVITY

DEBT SERVICE

DEPT NO.

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 2022-23

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 initial amounts of funds needed for the new High School and new Police Station project

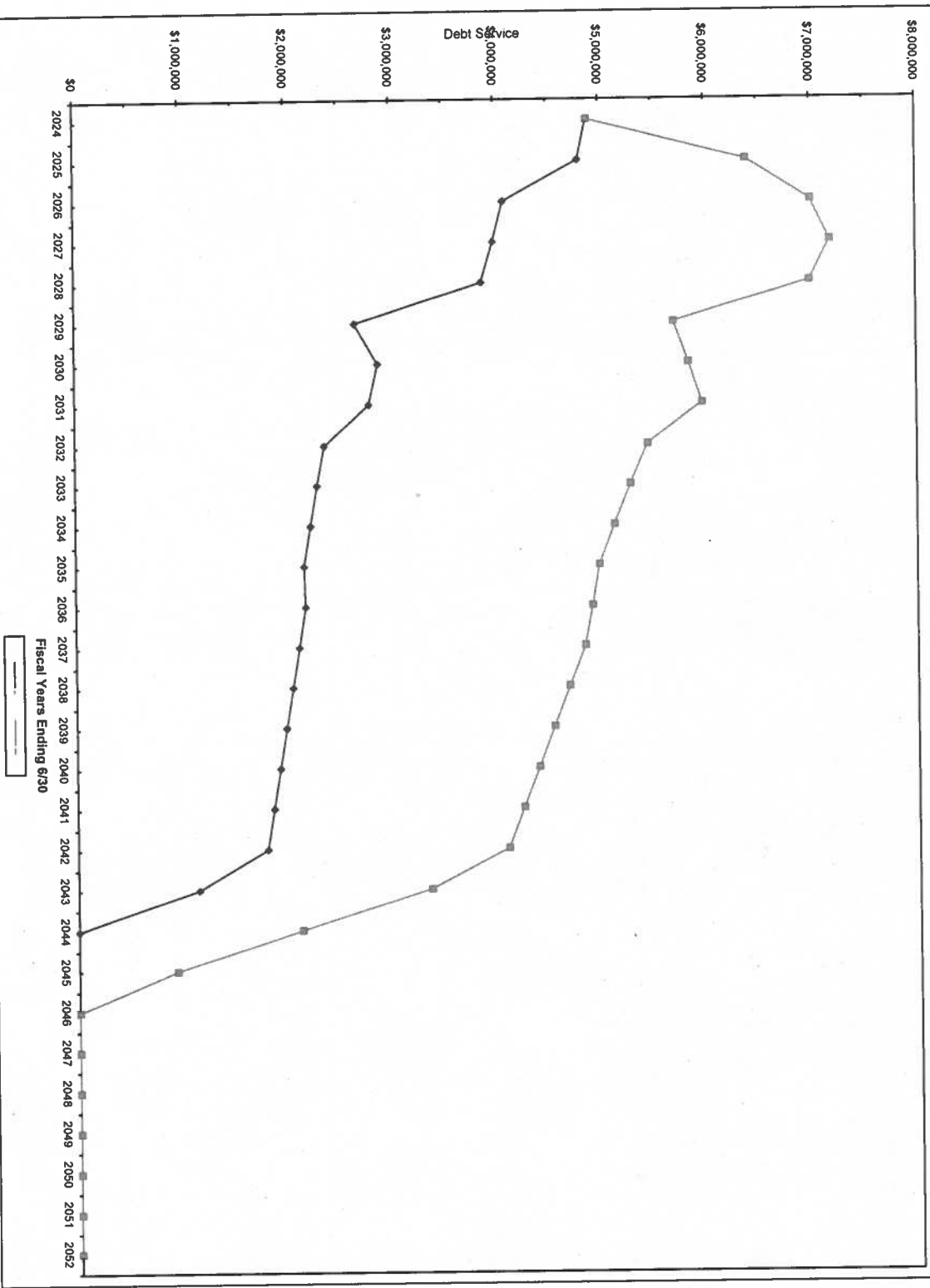
OBJECTIVES FOR FY 2023-24

1. Issue a third 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 7/1/23</u>	<u>Principal to be paid FY 2023-24</u>	<u>Interest to be paid FY 2023-24</u>	<u>Final Fiscal Year for Payments</u>
2015	Refinanced 2010 bonds	\$3,055,000	\$335,000	\$111,863	2027-2028
2018	Refinanced 2010 Bonds	\$3,520,000	\$1,760,000	\$112,000	2024-2025
2019	Refinanced 2011 Bonds	\$2,520,000	\$490,000	\$113,750	2027-2028
2021	Refinanced 2015 Bonds	\$2,590,000	\$300,000	\$110,600	2030-2031
2021	New Money - NBHS & NBPD	\$10,000,000	\$0	\$370,000	2041-2042
2022	New Money - NBHS/NBIS/STW & NBPD	\$18,300,000	\$0	\$1,183,638	2042-2043
TOTALS		\$39,985,000	\$2,885,000	\$2,001,851	

Town of North Branford
 Long Term Debt Service Analysis (New P.D., Communications, new NBHS, STW 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

REIMBURSEMENT OF REVENUE LOST ON:

Tax Relief for Elderly Freeze Grant.....

\$0

TOTAL BASE.....

\$44,720,105

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
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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
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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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**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

FUNCTION:		OPERATING TRANSFERS				2023-2024					
HISTORICAL INFORMATION						ACTIVITY:		2023 - 2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023	CATEGORY SUMMATION	PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED		
\$1,883,380	\$1,628,983	\$3,534,640	\$50,000	\$3,534,640	OPERATING TRANSFERS OUT	\$55,000	\$55,000				
\$1,883,380	\$1,628,983	\$3,534,640	\$50,000	\$3,534,640	GRAND TOTAL	\$55,000	\$55,000				

ANNUAL BUDGET

FUNCTION

ACTIVITY

DEPT NO.

OPERATING TRANSFERS OUT

OPERATING TRANSFERS

9900

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.

TOWN OF NORTH BRANFORD ANNUAL BUDGET									
OPERATING TRANSFERS					DEPT: 9900				
HISTORICAL INFORMATION					2023 - 2024				
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL @ 1/31/23	PROJECTED 2022-2023	ACTIVITY: EXPENDITURE CLASSIFICATION	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		
\$0	\$0	\$0	\$0	\$0	FOR EQUIPMENT MAINTENANCE	\$0	\$0		
\$50,000	\$0	\$50,000	\$0	\$50,000	TRANSFER FOR FACILITY MAINTENANCE RES	\$0	\$0		
\$225,000	\$260,000	\$750,000	\$0	\$750,000	TRANSFER TO CAPITAL RESERVES FUND	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	FIRE EQUIPMENT RESERVE	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	TRANSFER TO 2019-20 PUBLIC WORKS	\$0	\$0		
\$250,000	\$335,000	\$645,000	\$0	\$645,000	TRANSFER TO CAPITAL RESERVES FUND	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	PUBLIC WORKS RESERVE	\$0	\$0		
\$0	\$0	\$25,000	\$0	\$25,000	TRANSFER TO PW RESERVE - SMALLER ITEN	\$0	\$0		
\$82,750	\$0	\$0	\$0	\$0	TRANSFER TO CAPITAL RESERVE FUND	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	PARK MAINTENANCE RESERVE	\$0	\$0		
\$0	\$34,695	\$50,000	\$0	\$50,000	TRANSFER TO RESERVES FUND	\$0	\$0		
\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	TRANSFER TO OPEB FUND	\$50,000	\$50,000		
\$150,000	\$175,000	\$0	\$0	\$0	TRANSFER TO AMBULANCE SERVICE FUND	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	TRANSFER TO REVALUATION FUND	\$0	\$0		
\$45,000	\$0	\$0	\$0	\$0	TRANSFER TO RESERVES FUND DEDUCTIBL	\$0	\$0		
\$0	\$69,000	\$0	\$0	\$0	TRANSFER TO CAPITAL RESERVES	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	FUTURE DEBT	\$0	\$0		
\$0	\$365	\$0	\$0	\$0	TRANSFER TO SEWER WORK OPERATING	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	TRANSFER TO 2021-22 CAP CENTRAL SERV.	\$0	\$0		
\$0	\$178,000	\$0	\$0	\$0	TRANSFER TO 2021-22 CAP PUBLIC WORKS	\$0	\$0		
\$0	\$410,000	\$0	\$0	\$0	TRANSFER TO 2021-22 CAP LIBRARY	\$0	\$0		
\$0	\$37,500	\$0	\$0	\$0	TRANSFER TO POLICE MAINTENANCE FUND	\$0	\$0		
\$0	\$0	\$50,000	\$0	\$50,000	TRANSFER TO 2021-22 RECREATION	\$0	\$0		
\$31,500	\$0	\$0	\$0	\$0	TRANSFER TO 2022-23 CIP	\$0	\$0		
\$0	\$0	\$1,909,640	\$0	\$1,909,640	TRANSFER FOR 20-21 LIBRARY	\$0	\$0		
\$28,750	\$26,472	\$0	\$0	\$0	TRANSFER TO 20-21 CIP CENTRAL SERVICES	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	TRANSFER TO 20-21 GENERAL GOVT	\$0	\$0		
\$229,000	\$0	\$0	\$0	\$0	TRANSFER FOR 20-21 REGISTRARS	\$0	\$0		
\$13,300	\$0	\$0	\$0	\$0	TRANSFER FOR 20-21 POLICE CAPITAL	\$0	\$0		
\$28,920	\$0	\$0	\$0	\$0	TRANSFER FOR 20-21 FIRE CAPITAL	\$0	\$0		
\$204,460	\$0	\$0	\$0	\$0	TRANSFER FOR 21-22 POLICE CAPITAL	\$0	\$0		
\$0	\$34,435	\$0	\$0	\$0	TRANSFER FOR 20-21 PUBLIC WORKS	\$0	\$0		
\$200,000	\$0	\$0	\$0	\$0	TRANSFER FOR 20-21 RECREATION	\$0	\$0		
\$89,700	\$0	\$0	\$0	\$0	TRANSFER FOR 20-21 EDUCATION	\$0	\$0		
\$200,000	\$13,516	\$0	\$0	\$0		\$55,000	\$55,000		
\$1,883,380	\$1,628,983	\$3,534,640	\$50,000	\$3,534,640	GRAND TOTAL	\$55,000	\$55,000		

Fiscal Year 2023-24 Proposed Annual Budget



ANNUAL BUDGET

BOARD OF EDUCATION

2023-2024

141

NORTH BRANFORD BOARD OF EDUCATION

1332 MIDDLETOWN AVENUE
NORTHFORD, CONNECTICUT 06472

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

February 24, 2023

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 2023/2024 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 \$35,653,355 for the 2023/2024 fiscal year, an increase of 8.91% over the 2022/2023 budget. Increases in salary and benefits account for 5.08% of this request with 3.83% 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 \$936,500. 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 2023/2024 fiscal year, are also attached.

Sincerely,

Shauna Holzer

Shauna Holzer, Chair
North Branford Board of Education

Enclosures
C: Jeffrey Macmillen, Mayor



ANNUAL BUDGET			
FUNCTION	ACTIVITY		DEPT NO.
EDUCATION	EDUCATION		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 2023-24 and the preceding periods:

DESCRIPTION	2021-22	2022-23	ESTIMATED	2023-24	2023-24	% CHANGE FROM 2022-23 BUDGET
	ACTUAL	BUDGET	EXPENDITURE	PROPOSED BUDGET	PROPOSED BUDGET	
SALARY	\$0	\$19,662,013	\$19,662,013	\$20,849,720		
BENEFITS	\$0	\$5,304,535	\$5,304,535	\$5,777,713		
TUITION	\$0	\$1,846,424	\$1,846,424	\$1,933,019		
BUILDINGS & GROUNDS	\$0	\$1,661,280	\$1,661,280	\$1,773,290		
LEARNING PROGRAMS	\$0	\$658,601	\$658,601	\$941,485		
TECHNOLOGY	\$0	\$210,359	\$210,359	\$516,658		
TRANSPORTATION	\$0	\$2,496,511	\$2,496,511	\$2,707,261		
ADMINISTRATION	\$0	\$587,027	\$587,027	\$668,965		
SUPPORT PROGRAMS	<u>\$0</u>	<u>\$308,865</u>	<u>\$308,865</u>	<u>\$485,244</u>		
TOTAL BUDGET	\$31,911,479	\$32,735,614	\$32,735,714	\$35,653,355	\$35,653,355	8.91%

Fiscal Year 2023-24 Proposed Annual Budget



**TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

HISTORICAL INFORMATION			2022-23		CAPITAL IMPROVEMENTS <i>Paid BY BUDGET FUNDS</i>	2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/23	PROJECTED 2022-2023		PROGRAM REQUESTED	MANAGER PROPOSED	COUNCIL RECOMMENDED	FINAL ADOPTED
\$205,000	\$205,000	\$65,000	\$0	\$65,000	GENERAL GOVERNMENT	\$50,000	\$50,000		
\$240,000	\$240,000	\$300,000	\$0	\$300,000	PUBLIC SAFETY	\$46,000	\$46,000		
\$661,800	\$661,800	\$817,000	\$0	\$817,000	PUBLIC WORKS	\$99,000	\$99,000		
\$55,500	\$55,500	\$0	\$0	\$0	RECREATION/SENIOR/CULTURE	\$27,304	\$27,304		
\$0	\$0	\$0	\$0	\$0	EDUCATION	\$0	\$0		
\$1,162,300	\$1,162,300	\$1,182,000	\$0	\$1,182,000	TOTAL	\$222,304	\$222,304		

TOWN OF NORTH BRANFORD

Capital Improvements Plan Descriptions 2023-24 Operating Budget

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

Townwide Facility Maintenance Reserve – this fund was created in 2020-21 to address the needs of all town buildings

Police Vehicles – this addresses the periodic & systematic replacement of Police vehicles

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

Pavement Overlay, Full Depth Patch, Partial Road Reconstruction and Reconstruction – this funds a portion of the Road Improvement Program recommended by the Town Engineer

Technology Replacement Town Libraries – this replaces the Staff & Public Access computers at both libraries

TOWN OF NORTH BRANFORD

RECOMMENDED FISCAL YEAR 2023-24 PROJECTS TO BE FUNDED BY CURRENT BUDGET FUNDS

GENERAL GOVERNMENT	Townwide Facility Maintenance Reserve	<u>PROPOSED</u> \$50,000
PUBLIC SAFETY	Police Vehicles	\$46,000
PUBLIC WORKS:	Public Works Smaller Equipment Reserve Partial Road Reconstruction Reconstruction	\$25,000 \$55,000 \$19,000
CULTURE	Technology Replacements - both libraries	\$27,304
TOTALS		<u><u>\$222,304</u></u>

2023-24 Capital Improvements Plan

TOTAL 2023-2024
CIP REQUESTS

TOWN MANAGER PROPOSED FUNDING 2023-24

FISCAL YEAR 2023-24 CIP PROJECTS			-STATE AID- MUNI PROJ						
	DEPT REQUEST	MANAGER PROPOSED	BUDGET FUNDS	FUND BALANCE	GRANTS	TOWN AID	GRANT	LOCIP	TOTAL
GENERAL GOVERNMENT									
Townwide Building Maintenance	\$50,000	\$50,000	\$50,000						\$50,000
PUBLIC SAFETY									
Police-vehicles	\$132,000	\$132,000	\$46,000				\$86,000		\$132,000
Police-Radar and Message Board	\$22,000								\$0
Fire-Equipment Reserve	\$450,000	\$450,000		\$450,000					\$450,000
Fire-Replace exhaust fans	\$18,000								\$0
Fire-Install back up camera in apparatus	\$27,000								\$0
Fire-Install iPads in apparatus	\$16,000								\$0
Fire-Replace air packs	\$525,000								\$0
Communications - Radio Tower Maintenance Reserve	\$30,000								\$0
PUBLIC WORKS									
Equipment Reserve	\$425,000	\$425,000		\$425,000					\$425,000
Public Works - smaller equipment	\$25,000	\$25,000	\$25,000						\$25,000
Office Addition/Remodel	\$396,000								
Chipsealing	\$420,000	\$420,000		\$326,000		\$94,000			\$420,000
Pavement Overlay	\$86,000	\$86,000				\$86,000			\$86,000
Partial Road Reconstruction	\$115,000	\$115,000	\$55,000				\$10,000	\$50,000	\$115,000
Reconstruction/Special Projects	\$19,000	\$19,000	\$19,000						\$19,000
Crack sealing	\$100,000	\$100,000				\$100,000			\$100,000
Drainage	\$40,000	\$40,000					\$10,000	\$30,000	\$40,000
Arthur Road Culvert - Phase 1	\$65,000								\$0
West Pond Rd/Wilderness Dr Realignment	\$75,000								\$0
Harrison Road Bridge - Phase 3	\$480,000								\$0
Twin Lakes Road Pavement Rehabilitation	\$900,000								\$0
CULTURE/RECREATION									
Technology Replacement - both libraries	\$27,304	\$27,304	\$27,304						\$27,304
Resurface Memorial Basketball & Tennis Courts	\$77,000								\$0
STW Interior Upgrades	\$435,000								\$0
STW Grounds Improvements	\$450,000								\$0
EDUCATION									
NBHS - Track resurfacing	\$100,000								\$0
NBHS - Outbuilding	\$95,000								\$0
TVES - Demolition of Girls' Locker room	\$15,000								\$0
JHS- Paving	\$100,000								\$0
Auditorium Lobby Floor	\$115,000								\$0
Upgrade Building Management Systems	\$511,500								\$0
	\$6,341,804	\$1,889,304	\$222,304	\$1,201,000	\$0	\$280,000	\$106,000	\$80,000	\$1,889,304

TOWN OF NORTH BRANFORD OTHER FUNDS OVERVIEW

As part of the budgetary process, the Town Council also reviews and adopts budget proposals for special revenue funds, certain capital projects funds, and trust funds. Many of these funds provide revenue to the general fund to support certain activities. The revenue transferred to the general fund is shown on page 23 of the General Fund budget. The following is a brief description of the various "Other Funds":

Special Revenue Funds - The **Dog Fund** is the mechanism through which the Town receives revenue from the sale of dog licenses. An amount from this fund is transferred to the General Fund each year to offset Animal Control expenses. The **Town Aid - Road Funds** are used to track revenue and expenditures under the State-funded portion of the Town Road program. The **Community Gift Fund** is used to assist residents in need. Income comes from donations and fundraising; expenditures are administered through the Social Services department. The **Ambulance Fund** represents revenue and expenditures for the Town's ambulance service. Some ambulance revenue is transferred to the Capital Project Reserve for ambulance equipment. The **Police Extra Duty Fund** is used to track revenue and expense associated with the hiring of Town police for road construction projects and other activities. The **Reserve Fund** is used to track Record Preservation proceeds and the self-insurance reserve. The **Special Assessment Funds** are used to record the receipt and transfer of sewer and water assessments.

Capital Projects Funds - The **Capital and Non-Recurring Fund** is used to track the use of interest income earned on the proceeds from earlier sales of Town School property. Also, the redevelopment costs of the 1599 Foxon Road property are being charged to this fund based on the premise that if and when the property is sold, the proceeds will also flow through this fund.

The interest income is used to support small capital projects. The **Capital Sewer Assessment Funds** derive from supplemental assessment revenue and are used for non-operating sewer related expenditures. The **Capital Reserve Fund** includes Capital reserves for Fire Equipment, Public Works Equipment, Ambulance Equipment, Replacement and Repair of Office Equipment, Open Space purchases, major repairs at the Reynolds-Beers house and a reserve for paving projects. Funding for this fund derives from transfers from other Town funds. The **Local Capital Improvements (LoCIP) Fund** is used to track capital projects that are funded by the State LoCIP program.

Certain **Trust Funds** offset the cost of two departments' activities. The **Atwater and Smith Memorial Funds** provide investment income to the Town to offset library costs. The principal balance of these funds is protected by an irrevocable trust. The **Senior Citizens' Fund** is used for special, self-supporting activities of the Town's Senior Services program. Revenue derives from interest income and fees.

AS THE TOWN CONVERTS ITS FINANCIAL SOFTWARE TO MUNIS AND COMPLIES WITH THE UNIFORM CHART OF ACCOUNTS (UCOA) AS PRESCRIBED BY THE OFFICE OF POLICY AND MANAGEMENT, THE FUND NUMBERS AND LINE-ITEM OBJECT NUMBERS WILL DIFFER SIGNIFICANTLY

FOR INFORMATIONAL PURPOSES ONLY
TOWN OF NORTH BRANFORD
ANNUAL BUDGET

FUNCTION		SPECIAL REVENUE FUND				2023-2024		FUND: 2826		

FOR INFORMATIONAL PURPOSES ONLY

TOWN OF NORTH BRANFORD
ANNUAL BUDGET

FUNCTION		SPECIAL REVENUE FUND				2023-2024		FUND: 2850		
HISTORICAL INFORMATION										
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL 1/31/2023	PROJECTED 2022-2023	TOWN AID-IMPROVED & UNIMPROVED ROADS	PROGRAM REQUESTED	2023-2024 MANAGER PROPOSED	FINAL ADOPTED		
\$127,798	\$137,131	\$214,628	\$194,782	\$194,782	BEGINNING BALANCE	\$197,056	\$197,056			
\$197 \$280,274 \$0 \$81,860	\$303 \$280,446 \$0 \$21,382	\$100 \$280,274 \$0 \$0	\$1,789 \$274,068 \$0 \$0	\$2,000 \$280,274 \$0 \$0	REVENUES INTEREST INCOME STATE GRANT MISCELLANEOUS REVENUE CLOSE PRIOR YEAR PO	\$100 \$280,274 \$0 \$0	\$100 \$280,274 \$0 \$0			
\$362,330	\$302,132	\$280,374	\$275,856	\$282,274	TOTAL REVENUES	\$280,374	\$280,374			
\$490,128	\$439,263	\$495,002	\$470,638	\$477,056	TOTAL AVAILABLE	\$477,430	\$477,430			
EXPENDITURES										
\$150,395 \$164,608 \$0 \$37,995 \$0 \$0 \$0	\$214,996 \$29,485 \$0 \$0 \$0 \$0 \$0	\$100,000 \$50,000 \$0 \$130,000 \$0 \$0 \$0	\$0 \$36,214 \$0 \$0 \$0 \$0 \$0	\$100,000 \$50,000 \$0 \$130,000 \$0 \$0 \$0	LEVELING-CHIP SEALING PAVEMENT OVERLAY BIRD LAND BALANCE CRACK SEALING DRAINAGE PARTIAL ROAD RECONSTRUCTION OPERATING TRANSFER OUT	\$94,000 \$86,000 \$0 \$100,000 \$0 \$0 \$0	\$94,000 \$86,000 \$0 \$100,000 \$0 \$0 \$0			
\$352,998	\$244,481	\$280,000	\$36,214	\$280,000	TOTAL EXPENDITURES	\$280,000	\$280,000			
\$137,131	\$194,782	\$215,002	\$434,424	\$197,056	ENDING BALANCE	\$197,430	\$197,430			

TOWN OF NORTH BRANFORD ANNUAL BUDGET

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FOR INFORMATIONAL PURPOSES ONLY
TOWN OF NORTH BRANFORD
ANNUAL BUDGET

FUNCTION		SPECIAL REVENUE FUND				2023-2024		FUND: 2828	
HISTORICAL INFORMATION					2022-23				
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL @ 1/31/2023	PROJECTED 2022-2023	AMBULANCE SERVICE FUND	PROGRAM REQUESTED	2023 - 2024		
(\$16,518)	(\$41,699)	(\$70,935)	\$59,772	\$59,772	BEGINNING BALANCE	(\$260,338)	(\$260,338)		
\$0	\$0	\$0	\$0	\$0	ESTIMATED REVENUES	\$0	\$0		
\$555,032	\$619,533	\$836,908	\$436,879	\$775,000	STIF INTEREST	\$820,674	\$820,674		
\$2,751	\$8,849	\$0	\$750	\$0	BILLINGS (921 billable calls 60% ALS)	\$0	\$0		
\$150,000	\$175,000	\$450,000	\$0	\$450,000	MISCELLANEOUS REVENUE	\$850,000	\$850,000		
\$0	\$125,978	\$0	\$0	\$0	OPERATING TRANSFER FROM G/F				
\$707,783	\$929,360	\$1,286,908	\$437,629	\$1,225,000	TRANSFER FROM ARPA	\$1,670,674	\$1,670,674		
					TOTAL REVENUES				
\$691,265	\$887,662	\$1,215,973	\$497,401	\$1,284,772	TOTAL AVAILABLE	\$1,410,336	\$1,410,336		
					ESTIMATED EXPENDITURES				
\$682,384	\$778,529	\$1,329,554	\$1,149,748	\$1,525,110	OPERATING EXPENSES	\$1,410,926	\$1,410,926		
\$20,000	\$20,000	\$20,000	\$0	\$20,000	OPERATING TRANSFER TO EQUIP RESERVE	\$20,000	\$20,000		
\$0	\$0	\$0	\$0	\$0	OPERATING TRANSFER TO BUILDING FUND	\$0	\$0		
\$30,579	\$29,360	\$0	\$0	\$0	OPERATING TRANSFR TO THE G/F DEBT SERV	\$0	\$0		
\$732,963	\$827,889	\$1,349,554	\$1,149,748	\$1,545,110	TOTAL EXPENDITURES	\$1,430,926	\$1,430,926		
(\$41,699)	\$59,772	(\$133,581)	(\$652,347)	(\$260,338)	ENDING BALANCE	(\$20,590)	(\$20,590)		

FOR INFORMATIONAL PURPOSES ONLY
TOWN OF NORTH BRANFORD
ANNUAL BUDGET

FUNCTION		SPECIAL REVENUE FUND				2023-2024		FUND: 2825			

**FOR INFORMATIONAL PURPOSES ONLY
TOWN OF NORTH BRANFORD
ANNUAL BUDGET**

FUNCTION		SPECIAL REVENUE FUND					2023-2024		FUND: 2901			

FOR INFORMATIONAL PURPOSES ONLY
TOWN OF NORTH BRANFORD
ANNUAL BUDGET

FUNCTION		SPECIAL REVENUE FUND				2023-2024		FUND: 3500,3501,3502		
HISTORICAL INFORMATION						2023-2024				
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL 1/31/2023	PROJECTED 2022-2023	SPECIAL ASSESSMENTS	PROGRAM REQUESTED	MANAGER PROPOSED	FINAL ADOPTED		
\$278,915	\$239,934	\$281,847	\$252,783	\$252,783	BEGINNING BALANCE	\$267,083	\$267,083			
					REVENUES					
\$226	\$656	\$0	\$4,207	\$4,500	INTEREST INCOME	\$0	\$0			
\$1,862	\$5,333	\$1,500	\$8,639	\$9,000	ASSESSMENTS - EXISTING	\$1,500	\$1,500			
\$350	\$5,868	\$200	\$72	\$100	DELINQUENT CHARGES	\$200	\$200			
\$581	\$992	\$0	\$557	\$600	BOND INTEREST	\$0	\$0			
\$0	\$0	\$0	\$0	\$100	TOWN INVESTMENT PROGRAM INCOME	\$0	\$0			
\$0	\$0	\$0	\$0	\$0	STATE AID/GRANT - OTHER	\$0	\$0			
\$0	\$0	\$0	\$0	\$0	OPERATING TRANSFERS IN	\$0	\$0			
\$0	\$0	\$0	\$0	\$0	OTHER MISCELLANEOUS /ADJUSTMT	\$0	\$0			
\$3,019	\$12,849	\$1,700	\$13,475	\$14,300	TOTAL REVENUES	\$1,700	\$1,700			
\$281,934	\$252,783	\$283,547	\$266,258	\$267,083	TOTAL AVAILABLE	\$268,783	\$268,783			
					EXPENDITURES					
\$0	\$0	\$0	\$0	\$0	EMERGENCY CAPITAL EXPENDITURES	\$0	\$0			
					TRANSFERS OUT TO GENERAL					
					FUND FOR DEBT SERVICE:					
					SECTION A	\$0	\$0			
\$0	\$0	\$0	\$0	\$0	SECTION B	\$0	\$0			
\$0	\$0	\$0	\$0	\$0	SECTION C	\$0	\$0			
\$0	\$0	\$0	\$0	\$0	WHITE HOLLOW	\$0	\$0			
\$0	\$0	\$0	\$0	\$0	SECTION W	\$0	\$0			
\$0	\$0	\$0	\$0	\$0	OPERATING TRANSFERS OUT FOR SWOF	\$0	\$0			
\$42,000	\$0	\$0	\$0	\$0	OPERATING TRANSFERS OUT SECTION A	\$0	\$0			
\$42,000	\$0	\$0	\$0	\$0	TOTAL EXPENDITURES	\$0	\$0			
\$239,934	\$252,783	\$283,547	\$266,258	\$267,083	ENDING BALANCE	\$268,783	\$268,783			

TOWN OF NORTH BRANFORD ANNUAL BUDGET

[illegible]

FOR INFORMATIONAL PURPOSES ONLY

TOWN OF NORTH BRANFORD
ANNUAL BUDGET

FUNCTION		CAPITAL PROJECTS FUND				2023-2024		FUND: 3504,3505,3506		
HISTORICAL INFORMATION						2023-2024				
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL 1/31/2023	PROJECTED 2022-2023	CAPITAL SEWER ASSESSMENTS	PROGRAM REQUESTED	MANAGER PROPOSED	FINAL ADOPTED		
\$140,800	\$275,062	\$155,100	\$308,422	\$308,422	BEGINNING BALANCE REVENUES	\$149,943	\$149,943			
\$72,262	\$30,860	\$7,500	\$12,300	\$23,360	ASSESSMENTS	\$10,000	\$10,000			
\$0	\$0	\$10	\$0	\$0	INTEREST INCOME	\$0	\$0			
\$20,000	\$0	\$0	\$0	\$0	BOND INTEREST	\$0	\$0			
\$0	\$0	\$0	\$0	\$0	DELINQUENT INTEREST	\$0	\$0			
\$0	\$2,500	\$2,500	\$0	\$0	MISCELLANEOUS REVENUES	\$0	\$0			
\$0	\$0	\$0	\$0	\$0	SEWER ASSESSMENTS ADJUSTMENT	\$0	\$0			
\$209,038	\$30,837	\$250,000	\$0	\$0	OPERATING TRANSFER IN FROM SWOF	\$194,276	\$194,276			
\$42,000	\$0	\$0	\$0	\$0	OPERATING TRANSFER IN-SPEC ASSESSMNTS	\$0	\$0			
\$343,300	\$64,197	\$260,010	\$12,300	\$54,197	TOTAL REVENUES	\$204,276	\$204,276			
\$484,100	\$339,259	\$415,100	\$320,722	\$362,619	TOTAL AVAILABLE EXPENDITURES	\$354,219	\$354,219			
\$0	\$0	\$15,000	\$0	\$18,400	EMERGENCY CAPITAL EXPENDITURES	\$15,000	\$15,000			
\$0	\$0	\$0	\$0	\$0	OPERATING TRANSFER OUT FOR DEBT	\$0	\$0			
\$209,038	\$30,837	\$194,276	\$0	\$194,276	OPERATING TRANSFER OUT FOR SWOF	\$194,276	\$194,276			
\$209,038	\$30,837	\$209,276	\$0	\$212,676	TOTAL EXPENDITURES	\$209,276	\$209,276			
\$275,062	\$308,422	\$205,823	\$320,722	\$149,943	ENDING BALANCE	\$144,943	\$144,943			

TOWN OF NORTH BRANFORD ANNUAL BUDGET

FUNCTION		CAPITAL PROJECTS FUND				2023-2024		FUND: 3602	
				2022-23		2023-2024			
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL 1/31/2023	PROJECTED 2022-2023	CAPITAL RESERVE FUND	PROGRAM REQUESTED	COUNCIL RECOMMENDED	FINAL ADOPTED	
\$508,532	\$322,275	\$175,317	\$646,769	\$646,769	BEGINNING BALANCE	(\$2,033,005)	(\$2,033,005)		
\$0	\$0	\$0	\$17	\$0	REVENUES				
\$19,901	\$301,993	\$15,000	\$90,645	\$25,000	INTEREST INCOME	\$0	\$0		
\$225,000	\$260,000	\$750,000	\$185,000	\$260,000	MISCELLANEOUS REVENUE	\$15,000	\$15,000		
\$50,000	\$0	\$50,000	\$50,000	\$50,000	OPER TRANS IN FIRE EQUIP RESERVE	\$600,000	\$750,000		
\$225,000	\$335,000	\$645,000	\$1,378,544	\$1,380,000	OPER TRANS IN TOWN WIDE FACILITY MAINT	\$50,000	\$50,000		
\$20,000	\$20,000	\$20,000	\$0	\$20,000	OPER TRANS IN PW EQUIP RESERVE	\$495,000	\$645,000		
\$5,000	\$67,500	\$0	\$77,500	\$77,500	OPER TRANS IN AMBL EQUIP RESERVE	\$20,000	\$20,000		
\$82,750	\$0	\$0	\$0	\$0	OPER TRANS IN EQUIP RESERVE	\$0	\$0		
\$0	\$1,500	\$0	\$0	\$0	OPER TR IN COMMUNITY CENTER	\$0	\$0		
\$0	\$0	\$0	\$215,502	\$220,000	OPER TRANS IN REYNOLDS BEERS	\$0	\$0		
\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	LIQUIDATED PRIOR YEAR ENCUMBRANCE	\$0	\$0		
\$0	\$0	\$0	\$684,250	\$684,250	SMALLER PUBLIC WORKS EQUIPMENT	\$25,000	\$25,000		
\$0	\$0	\$0	\$250,000	\$250,000	OPER TRANS IN REC EQUIP RESERVE	\$0	\$0		
\$0	\$0	\$0	\$250,000	\$250,000	TRANSFER IN ARPA TOWER ONE	\$0	\$0		
\$652,651	\$1,010,993	\$1,505,000	\$2,956,458	\$2,991,750	TOTAL REVENUES	\$1,205,000	\$1,505,000		
\$1,161,183	\$1,333,269	\$1,680,317	\$3,603,227	\$3,638,519	TOTAL AVAILABLE EXPENDITURES	(\$828,005)	(\$528,005)		
\$163,862	\$249,189	\$600,000	\$2,763,816	\$2,763,816	FIRE EQUIPMENT RESERVE - APPARATUS	\$600,000	\$600,000		
\$70,096	\$0	\$0	\$476,971	\$476,971	FIRE EQUIPMENT RESERVE	\$0	\$0		
\$307,700	\$325,498	\$495,000	\$2,012,681	\$2,012,681	PUBLIC WORKS TRUCK RESERVE	\$495,000	\$495,000		
\$0	\$0	\$0	\$1,254	\$1,254	PUBLIC WORKS EQUIPMENT RESERVE	\$0	\$0		
\$255,849	\$0	\$0	\$255,849	\$255,849	AMBULANCE EQUIPMENT RESERVE	\$0	\$0		
\$540	\$1,521	\$1,500	\$5,953	\$5,953	EQUIPMENT MAINTENANCE RESERVE	\$1,500	\$1,500		
\$0	\$0	\$0	\$0	\$0	POLICE EQUIPMENT RESERVE	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	REYNOLDS/BEERS HOUSE	\$0	\$0		
\$17,286	\$1,254	\$0	\$0	\$0	PUBLIC WORKS EQUIPMENT RESERVE	\$0	\$0		
	\$62,189	\$50,000	\$100,053	\$50,000	TOWN WIDE FACILITY MAINTENANCE RESERVE	\$50,000	\$50,000		
		\$0	\$0	\$0	RECREATION EQUIP RESERVE	\$0	\$0		
\$23,578	\$37,024	\$25,000	\$100,938	\$25,000	SMALLER PUBLIC WORKS EQUIPMENT	\$25,000	\$25,000		
\$0	\$9,825	\$0	\$78,994	\$80,000	PARK MAINTENANCE RESERVE	\$0	\$0		
\$838,909	\$686,500	\$1,171,500	\$5,796,509	\$5,671,523	TOTAL EXPENDITURES	\$1,171,500	\$1,171,500		
\$322,275	\$646,769	\$508,817	(\$2,193,282)	(\$2,033,005)	ENDING BALANCE	(\$1,999,505)	(\$1,699,505)		

TOWN OF NORTH BRANFORD ANNUAL BUDGET

[illegible]

FOR INFORMATIONAL PURPOSES ONLY
TOWN OF NORTH BRANFORD
ANNUAL BUDGET

FUNCTION		NON-EXPENDABLE TRUST FUNDS					2023-2024		FUND: 8201		
NON-EXPENDABLE TRUST FUNDS											

FOR INFORMATIONAL PURPOSES ONLY
TOWN OF NORTH BRANFORD
ANNUAL BUDGET

FUNCTION		NON-EXPENDABLE TRUST FUNDS				2023-2024	FUND: 5201		
							2023-2024		
							PROGRAM REQUESTED	MANAGER PROPOSED	FINAL ADOPTED
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	2022-23 ACTUAL 1/31/2023	PROJECTED 2022-2023					
\$85,793	\$104,181	\$87,093	\$88,506	\$88,506	BEGINNING BALANCE	\$91,506	\$91,506		
\$0	\$3	\$0	\$0	\$0	<u>REVENUES</u>				
\$2	\$1,995	\$0	\$0	\$0	INTEREST INCOME	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	TRUSTEE INTEREST	\$0	\$0		
\$2,016	\$0	\$750	\$0	\$1,000	SHARED INVESTMENT INCOME	\$0	\$0		
\$27	\$0	\$0	\$0	\$0	COMMON DIVIDENDS	\$750	\$750		
\$19,518	(\$14,498)	\$1,000	\$0	\$5,000	GAIN ON SALES OF INVESTMENTS	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	UNREALIZED GAIN/LOSS	\$1,500	\$1,500		
\$0	\$0	\$0	\$0	\$0	DONATIONS-CONSTRUCTION PROJECT	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	CLOSE PRIOR YEAR PO	\$0	\$0		
\$21,563	(\$12,500)	\$1,750	\$0	\$6,000	TOTAL REVENUES	\$2,250	\$2,250		
\$107,356	\$91,681	\$88,843	\$88,506	\$94,506	TOTAL AVAILABLE	\$93,756	\$93,756		
\$1,175	\$1,175	\$200	\$0	\$1,000	<u>EXPENDITURES</u>				
\$2,000	\$2,000	\$0	\$0	\$2,000	OTHER CONTRACTUAL	\$1,200	\$1,200		
\$0	\$0	\$0	\$0	\$0	TO GENERAL FUND FOR LIBRARY	\$2,000	\$2,000		
\$0	\$0	\$0	\$0	\$0	CONSTRUCTION PROJECT	\$0	\$0		
\$0	\$0	\$0	\$0	\$0	OFFICE EGT-SMITH DONATIONS	\$0	\$0		
\$3,175	\$3,175	\$2,200	\$0	\$3,000	TOTAL EXPENDITURES	\$3,200	\$3,200		
\$104,181	\$88,506	\$86,643	\$88,506	\$91,506	ENDING BALANCE RESERVED FOR LIBRARY	\$90,556	\$90,556		
\$38,000	\$38,000	\$38,000	\$38,000	\$38,000	PRINCIPAL BALANCE NOT AVAILABLE FOR EXPENDITURES	\$38,000	\$38,000		

TOWN OF NORTH BRANFORD ANNUAL BUDGET

FUNCTION		EXPENDABLE TRUST FUND					2023-2024		FUND: 2873		
FISCAL YEAR INFORMATION		2022-23				SENIOR CITIZENS FUND	2023-2024				
2020-21 ACTUAL	2021-22 ACTUAL	BUDGETED	ACTUAL 1/31/2023	PROJECTED 2022-2023	PROGRAM REQUESTED		MANAGER PROPOSED	FINAL ADOPTED			
\$43,528	\$42,328	\$33,569	\$52,899	\$52,899	BEGINNING BALANCE	\$40,099	\$40,099				
\$35 \$16,260 \$0	\$103 \$27,330 \$0 \$15,080	\$40 \$22,000 \$0 \$0	\$659 \$20,517 \$0 \$0	\$700 \$22,500 \$0 \$0	INTEREST INCOME SENIOR PROGRAM REVENUE CLOSE PRIOR YEAR PO TRANSFER IN - ARPA	\$20 \$22,000 \$0	\$20 \$22,000 \$0				
\$16,295	\$42,512	\$22,040	\$21,175	\$23,200	TOTAL REVENUES	\$22,020	\$22,020				
\$59,823	\$84,840	\$55,609	\$74,074	\$76,099	TOTAL AVAILABLE EXPENDITURES	\$62,119	\$62,119				
\$3,466 \$13,606 \$0 \$424	\$5,576 \$15,851 \$0 \$10,514	\$3,000 \$14,000 \$0 \$5,000	\$7,683 \$16,247 \$0 \$9,504	\$8,000 \$18,000 \$0 \$10,000	TECHNICAL SUPPLIES FOOD CONTRIBUTIONS & SUBSIDIES OTHER CONTRACTUAL	\$3,000 \$14,000 \$0 \$5,000	\$3,000 \$14,000 \$0 \$5,000				
\$17,495	\$31,942	\$22,000	\$33,434	\$36,000	TOTAL EXPENDITURES	\$22,000	\$22,000				
\$42,328	\$52,899	\$33,609	\$40,640	\$40,099	ENDING BALANCE	\$40,119	\$40,119				

APPENDIX A

TOWN OF NORTH BRANFORD

Standard Object Definitions and Explanations

AS THE TOWN CONVERTS ITS FINANCIAL SOFTWARE TO MUNIS AND COMPLIES WITH THE UNIFORM CHART OF ACCOUNTS (UCOA) AS PRESCRIBED BY THE OFFICE OF POLICY AND MANAGEMENT, THESE OBJECT CODES WILL SIGNIFICANTLY CHANGE.

100 - 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.

101 FULL-TIME - Covers all full-time Town employees. Employees are reported by classification. **51620 in MUNIS**

102 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. **51620 in MUNIS**

103 OVERTIME - Covers all overtime used by full-time employees. **51630 in MUNIS**

104 SEASONAL - Covers temporary employees who are assigned to seasonal activities. Seasonal Public Works and Recreation workers are included in this category.

105 HOLIDAY PAY - Contractual holiday pay paid to employees. **51910 in MUNIS**

106 HEART & HYPERTENSION - Covers payments required under Connecticut General Statutes Section 7-433c.

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

109 CONTRACTED LABOR - Payment for work performed by temporary services.

110 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.

120 PENSION & SOCIAL SECURITY - This account represents the allocation of pension, deferred compensation and social security costs to departments or "cost centers".

200 - MATERIALS AND SUPPLIES

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

201 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). Charges from outside firms for printing office forms are coded 303. **56120 in MUNIS**

202 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

APPENDIX A

TOWN OF NORTH BRANFORD

Standard Object Definitions and Explanations

	be coded 220 (example: medical supplies used by Parks and Recreation).	
203	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 402. Repair parts for cleaning machines are coded 210. 56010 in MUNIS	209
204	UNIFORMS AND CLOTHING - Purchased clothing and related equipment worn by Town employees.	210
205	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 202 or 220. 56920 in MUNIS	211
206	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. 56290 in MUNIS	220
207	FOOD - Includes cost of purchased food used by Town functions. This does not include the cost of food obtained in a restaurant, which is coded 307.	300 - CONTRACTUAL SERVICES
208	HEATING FUEL - Cost of coal, fuel oil, bottled gas or other types of fuel used for heating or cooking. Electricity and natural gas are coded 302. Fuel used in motor vehicles is	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

APPENDIX A

TOWN OF NORTH BRANFORD Standard Object Definitions and Explanations

for the purchase is the service provided.

301	TELEPHONE - Charges for telephone, fax and similar communication services provided for the Town. 54100 in MUNIS	310	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. 54300 in MUNIS - Vehicle Maintenance is 54304
302	UTILITIES - Charges for electricity, natural gas and water service available to the Town on a continuous basis. Telephone service is separately classified under 301. Electricity in 56220 in MUNIS and water is 54411	311	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. 54301 in MUNIS
303	PRINTING AND BINDING - All types of printing expenses ordered by the department, including printing of office forms done by an outside concern. 55500 in MUNIS	312	EQUIPMENT RENTAL - Rental costs for equipment for Town use, including duplicating or reproduction equipment. 54440 in MUNIS
304	ADVERTISING - All advertising, including legal notices and classified ads. 55400 in MUNIS	313	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.
307	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 business; and c) reasonable cost for meals and other expenses related to official business. 55800 in MUNIS	314	BUILDING RENTAL - Rental of land, buildings, office space and storage space. Equipment rental should be charged to 312.54410 in MUNIS
308	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.).	315	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.
309	POSTAGE - Includes all postage expenses, including postage.	316	LITIGATION - Fees for court and administrative panel appearances provided by the Town Attorney.

APPENDIX A

TOWN OF NORTH BRANFORD Standard Object Definitions and Explanations

317	DATA PROCESSING - Contractual cost of data processing services. 53510 in MUNIS	402	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.
318	INTERMUNICIPAL - Contractual payments to another municipality for services rendered.	403	AUTOMOTIVE EQUIPMENT - Self-propelled vehicles normally carrying passengers or light equipment, such as sedans and station wagons.
319	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. 53200 in MUNIS	404	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.
320	OTHER CONTRACTUAL SERVICES - Includes services of all types not properly chargeable against any of the other contractual service accounts. 55990 in MUNIS	405	TECHNICAL EQUIPMENT - Equipment particular to the using department or division generally bearing the same name as the using division (see explanation for code 202). The Libraries, for example, would code books, periodicals and audio-visual materials for public circulation under this heading; however, building maintenance equipment, regardless of the using department, is coded 402.
400 - CAPITAL OUTLAY			
Expenditures for acquiring fixed assets, including initial equipment, additional equipment and replacement of equipment.			
401	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. 57330 in MUNIS	410	OTHER EQUIPMENT - All equipment that does not fall into one of the categories defined above.
500 - CAPITAL CONSTRUCTION			

APPENDIX A

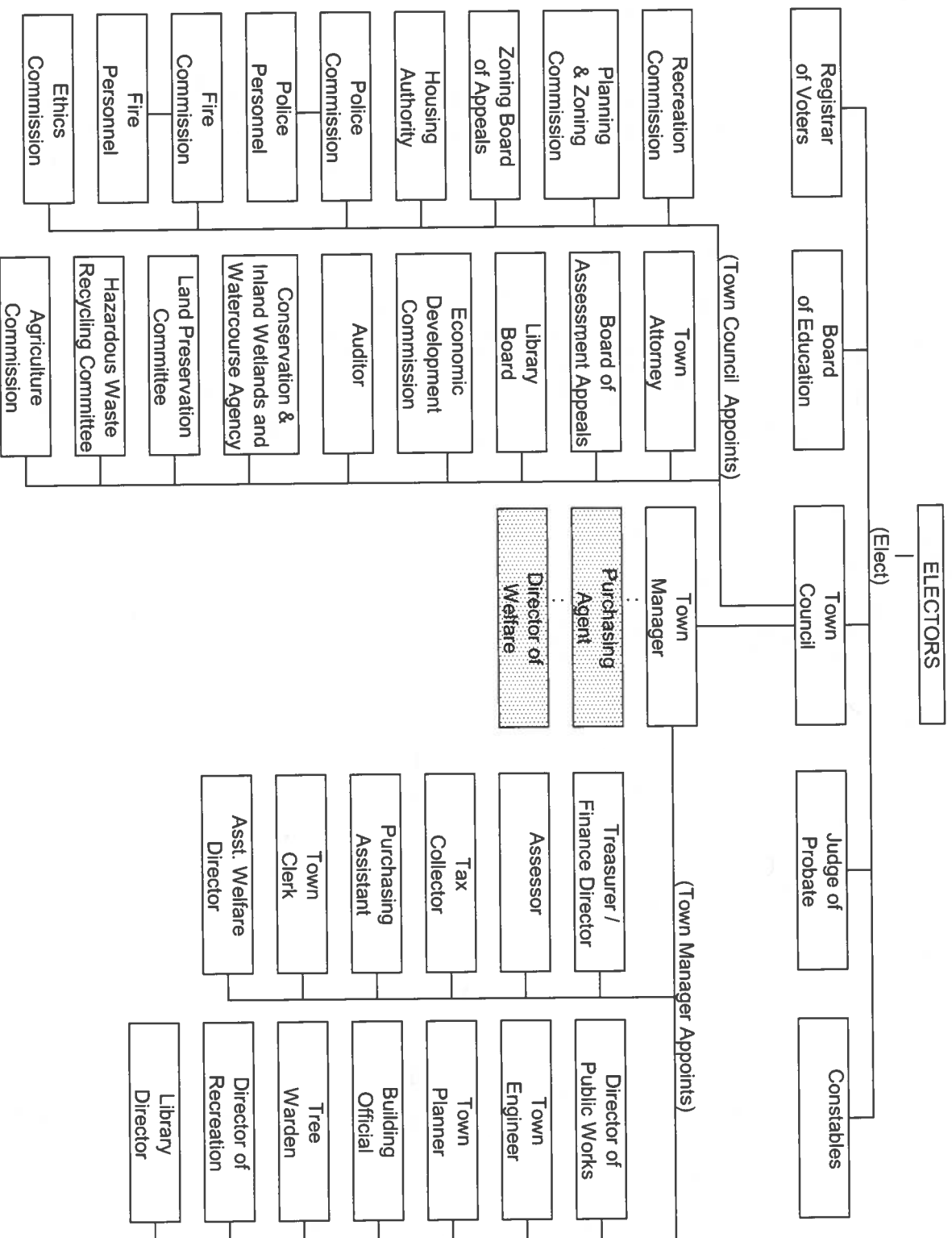
TOWN OF NORTH BRANFORD

Standard Object Definitions and Explanations

501	BUILDING CONSTRUCTION - All costs for the construction of Town buildings, including additions or alterations to existing buildings and their driveways and parking lots. Cost to include contracted labor and rental of equipment, as well as materials purchased. 57200 in MUNIS	507	and rental of equipment, as well as materials purchased. 57430 in MUNIS
502	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.	509	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. 57410 in MUNIS
503	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. 57442 in MUNIS		PROPERTY DEVELOPMENT - Costs of developing Town-owned property for recreational or other purposes. 57100 in MUNIS
504	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. 57444 in MUNIS		
505	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. 57420 in MUNIS		
506	BRIDGE RECONSTRUCTION - Cost for bridge reconstruction that prolongs the life of the bridge and/or materially alters the construction of the bridge. Costs to include contracted labor		

APPENDIX B

TOWN OF NORTH BRANFORD ORGANIZATIONAL STRUCTURE



Shaded areas are additional titles the Town Manager has, per the Charter.

APPENDIX C

TOWN OF NORTH BRANFORD

SUMMARY OF FULL-TIME & PART-TIME PERSONNEL

PROPOSED - FISCAL YEAR 2023-24

	FULL-TIME			PART-TIME		
	2022-23	2023-24	Change	2022-23	2023-24	Change
Town Council	0.0	0.0	0.0	1.0	1.0	0.0
Town Manager	2.0	2.0	0.0	0.0	0.0	0.0
Finance	3.0	3.0	0.0	1.0	1.0	0.0
Tax Collector	2.0	2.0	0.0	1.0	1.0	0.0
Assessor	2.0	2.0	0.0	1.0	1.0	0.0
Central Service	1.0	1.0	0.0	1.0	1.0	0.0
Town Clerk	2.0	2.0	0.0	1.0	1.0	0.0
Elections	0.0	0.0	0.0	2.0	2.0	0.0
Permanent Project Building Committee	0.0	0.0	0.0	1.0	1.0	0.0
Technology	0.0	0.0	0.0	1.0	1.0	0.0
Ethics Commission	0.0	0.0	0.0	1.0	1.0	0.0
Police	23.0	24.0	1.0	1.0	1.0	0.0
Fire	0.0	0.0	0.0	9.0	9.0	0.0
Communications	4.0	4.0	0.0	1.0	1.0	0.0
Animal Control	0.0	0.0	0.0	0.0	0.0	0.0
Public Works	22.0	23.0	1.0	1.0	1.0	0.0
Recreation, Senior, Community Center	3.0	3.0	0.0	6.0	6.0	0.0
Library	7.0	7.0	0.0	10.0	10.0	0.0
Health	0.0	0.0	0.0	0.0	0.0	0.0
Human Relations	0.0	0.0	0.0	0.0	0.0	0.0
Social Services	1.0	1.0	0.0	1.0	1.0	0.0
HazWaste/Recycling	0.0	0.0	0.0	1.0	1.0	0.0
Planning	1.3	1.3	0.0	0.0	0.0	0.0
Planning & Zoning Commission	0.0	0.0	0.0	2.0	2.0	0.0
Zoning Board of Appeals	0.0	0.0	0.0	1.0	1.0	0.0
Economic Development Commission	0.0	0.0	0.0	2.0	2.0	0.0
Engineering	1.3	1.3	0.0	0.0	0.0	0.0
Conservation & Inland Wetlands	0.0	0.0	0.0	1.0	1.0	0.0
Land Preservation	0.0	0.0	0.0	0.0	0.0	0.0
Agriculture Commission	0.0	0.0	0.0	1.0	1.0	0.0
Building Department	1.3	1.3	0.0	1.0	1.0	0.0
TOTAL	<u>76.0</u>	<u>78.0</u>	<u>2.0</u>	<u>49.0</u>	<u>49.0</u>	<u>0.0</u>

APPENDIX D

TOWN OF NORTH BRANFORD

MISCELLANEOUS STATISTICS
FISCAL YEAR 2023-24

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

TAX STRUCTURE

10/1/2021	33.23
Mill Rate	70%
Assessment Ratio	10/1/2020
Last Revaluation	

FULL TIME EMPLOYEES

Town Government	75
Board of Education	319.5
Instructional staff	169.5
Instructional support (1)	81
Other staff	69

PUBLIC SAFETY - POLICE

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

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
Middle School (10/2020)	711
	1
High School (10/2020)	398
	1
Special Education (10/2020)	498
	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	3

PUBLIC SAFETY - COMMUNICATIONS

Number of dispatchers	5
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PUBLIC SAFETY - ANIMAL CONTROL

Number of Facilities	0
Number of dog wardens	0

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