



ANNUAL BUDGET
Fiscal Year
2024-2025

BOF 3/20/2024

**Town of North Haven Connecticut
Annual Budget
For The Fiscal Year
July 1, 2024
Through
June 30, 2025**

Board of Selectmen

Michael J. Freda, First Selectman
William J. Pieper, Second Selectman
Sally Buemi, Third Selectman

Board of Finance

Timothy M. Doheny, Chairman
Michael T. Hallahan, Secretary
Nancy Barrett
Michael J. Freda
Laurie Jean Hannon
Dyann M. Vissicchio
Robert Zambrano

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TOWN OF NORTH HAVEN 2024-2025 BUDGET

	Actual 2022-23	Budget 2023-24	Est. Exp 2023-24	Request 2024-25	Percent % Change	Total Dollar Change
GENERAL GOVERNMENT						
Selectmen	\$ 272,797	\$ 287,213	\$ 287,213	\$ 297,989	4%	\$ 10,776
Town Clerk	\$ 197,206	\$ 218,695	\$ 218,695	\$ 226,095	3%	\$ 7,400
Election	\$ 121,972	\$ 118,379	\$ 118,379	\$ 150,690	27%	\$ 32,311
Legal	\$ 234,575	\$ 273,846	\$ 273,846	\$ 274,846	0%	\$ 1,000
Probate Court	\$ 7,672	\$ 7,700	\$ 7,700	\$ 7,893	3%	\$ 193
Public Libraries	\$ 1,121,953	\$ 1,278,149	\$ 1,278,149	\$ 1,352,615	6%	\$ 74,466
Cemetery Commission	\$ 61,440	\$ 66,500	\$ 66,500	\$ 76,500	15%	\$ 10,000
Treasurer-Finance	\$ 650,562	\$ 801,205	\$ 801,205	\$ 876,616	9%	\$ 75,411
Board of Finance	\$ 957	\$ 3,750	\$ 3,750	\$ 3,828	2%	\$ 78
Tax Assessor	\$ 264,915	\$ 310,745	\$ 310,745	\$ 314,064	1%	\$ 3,319
Tax Collector	\$ 200,606	\$ 239,003	\$ 239,003	\$ 246,895	3%	\$ 7,892
Board of Assessment Appeals	\$ 414	\$ 2,300	\$ 2,300	\$ 2,350	2%	\$ 50
Insurance - General	\$ 881,241	\$ 1,154,662	\$ 1,154,662	\$ 1,210,086	5%	\$ 55,424
Central Facilities	\$ 397,495	\$ 430,888	\$ 430,888	\$ 446,585	4%	\$ 15,697
Central Supply Services	\$ 512,610	\$ 595,603	\$ 595,603	\$ 602,440	1%	\$ 6,837
Personnel Policy Expenses	\$ 1,348,934	\$ 662,909	\$ 662,909	\$ 623,409	-6%	\$ (39,500)
Audit	\$ 55,350	\$ 54,800	\$ 54,800	\$ 72,523	32%	\$ 17,723
Information Technology	\$ 456,811	\$ 504,549	\$ 504,549	\$ 527,850	5%	\$ 23,301
TOTAL GENERAL GOVERNMENT	\$ 6,787,510	\$ 7,010,896	\$ 7,010,896	\$ 7,313,273	4%	\$ 302,377
PUBLIC SAFETY						
Police	\$ 7,347,590	\$ 8,195,435	\$ 8,195,435	\$ 8,995,407	9.8%	\$ 799,972
Animal Control	\$ 170,319	\$ 182,095	\$ 182,095	\$ 188,029	3.3%	\$ 5,934
Fire	\$ 6,184,556	\$ 6,664,964	\$ 6,664,964	\$ 6,920,229	3.8%	\$ 255,265
Civil Defense / Emergency Management	\$ 26,992	\$ 35,832	\$ 35,832	\$ 61,374	71.3%	\$ 25,542
TOTAL PUBLIC SAFETY	\$ 13,729,456	\$ 15,078,326	\$ 15,078,326	\$ 16,165,039	7.2%	\$ 1,086,713
LAND USE						
Economic Development	\$ 10,529	\$ 13,400	\$ 13,400	\$ 15,900	19%	\$ 2,500
Land Use Administration	\$ 295,646	\$ 326,064	\$ 326,064	\$ 335,720	3%	\$ 9,656
Planning & Zoning	\$ 1,683	\$ 20,000	\$ 20,000	\$ 20,000	0%	\$ -
Inland Wetlands Commission	\$ 2,556	\$ 11,750	\$ 11,750	\$ 11,752	0%	\$ 2
Zoning Board of Appeals	\$ 2,169	\$ 7,050	\$ 7,050	\$ 7,050	0%	\$ -
Building Inspection-Permits	\$ 504,093	\$ 475,041	\$ 475,041	\$ 579,663	22%	\$ 104,622
Engineering	\$ 144,420	\$ 270,067	\$ 270,067	\$ 317,103	17%	\$ 47,036
TOTAL LAND USE	\$ 961,096	\$ 1,123,372	\$ 1,123,372	\$ 1,287,188	15%	\$ 163,816
PUBLIC WORKS						
Public Works Admin	\$ 328,386	\$ 394,318	\$ 394,318	\$ 406,451	3.1%	\$ 12,133
Streets & Roads	\$ 2,727,551	\$ 2,879,621	\$ 2,879,621	\$ 3,133,201	8.8%	\$ 253,580
Sanitation	\$ 1,953,440	\$ 2,170,142	\$ 2,170,142	\$ 2,203,183	1.5%	\$ 33,041
Transfer Station & Recycling	\$ 585,584	\$ 679,272	\$ 679,272	\$ 702,940	3.5%	\$ 23,668
Maintenance	\$ 324,158	\$ 368,732	\$ 368,732	\$ 380,133	3.1%	\$ 11,401
Parks	\$ 214,250	\$ 412,523	\$ 412,523	\$ 420,460	1.9%	\$ 7,937
TOTAL PUBLIC WORKS	\$ 6,133,370	\$ 6,904,608	\$ 6,904,608	\$ 7,246,368	4.9%	\$ 341,760
Sub-total	\$ 27,611,433	\$ 30,117,202	\$ 30,117,202	\$ 32,011,868		

TOWN OF NORTH HAVEN 2024-2025 BUDGET

	Actual 2022-23	Budget 2023-24	Est. Exp 2023-24	Request 2024-25	Percent % Change	Total Dollar Change
HEALTH & HUMAN SERVICES						
Community Services	\$ 529,945	\$ 575,515	\$ 575,515	\$ 598,255	4%	\$ 22,740
Regional Health District	\$ 167,233	\$ 174,017	\$ 174,017	\$ 181,268	4%	\$ 7,251
Regional Visiting Nurse Agency	\$ 10,833	\$ 19,928	\$ 19,928	\$ 19,928	0%	\$ -
Welfare	\$ 6,462	\$ 3,700	\$ 3,700	\$ 4,500	22%	\$ 800
Senior Center	\$ 199,593	\$ 312,572	\$ 312,572	\$ 381,933	22%	\$ 69,361
Recreation	\$ 615,070	\$ 627,766	\$ 627,766	\$ 700,558	12%	\$ 72,792
TOTAL HEALTH&HUMAN SERVICES	\$ 1,529,137	\$ 1,713,498	\$ 1,713,498	\$ 1,886,442	10%	\$ 172,944
EMPLOYEE BENEFITS						
Pension - Social Security	\$ 6,997,762	\$ 7,776,394	\$ 7,776,394	\$ 8,721,146	12.1%	\$ 944,752
Insurance - Employees	\$ 7,511,423	\$ 7,844,331	\$ 7,844,331	\$ 9,464,008	20.6%	\$ 1,619,677
TOTAL EMPLOYEE BENEFITS	\$ 14,509,185	\$ 15,620,725	\$ 15,620,725	\$ 18,185,154	16.4%	\$ 2,564,429
DEBT SERVICE						
Principal & Interest - Bonds & Notes	\$ 9,141,762	\$ 9,775,986	\$ 9,775,986	\$ 10,122,056	3.5%	\$ 346,070
TOTAL DEBT SERVICE	\$ 9,141,762	\$ 9,775,986	\$ 9,775,986	\$ 10,122,056	\$ 0	\$ 346,070
MISCELLANEOUS						
Miscellaneous	\$ 359,500	\$ 364,985	\$ 364,985	\$ 248,735	-31.9%	\$ (116,250)
Utilities	\$ 1,228,016	\$ 1,240,000	\$ 1,240,000	\$ 1,320,000	6.5%	\$ 80,000
TOTAL MISCELLANEOUS	\$ 1,587,516	\$ 1,604,985	\$ 1,604,985	\$ 1,568,735	-2.3%	\$ (36,250)
Sub Total	\$ 26,767,599	\$ 28,715,194	\$ 28,715,194	\$ 31,762,387	27.8%	\$ 3,047,193
TOTAL TOWN GOVERNMENT BUDGET	\$ 54,379,033	\$ 58,832,396	\$ 58,832,396	\$ 63,774,255	8.4%	\$ 4,941,859
TOTAL BOARD OF EDUCATION BUDGET		61,643,954	61,643,954	64,972,728	5.4%	\$ 3,328,774
CAPITAL	\$ 301,950	\$ 723,533	\$ 723,533	\$ 1,308,168	80.8%	\$ 584,635
RESERVE FOR CONTINGENCY	\$ 52,705	\$ 300,000	\$ 300,000	\$ 300,000	0.0%	\$ -
TOTAL RECOMMENDED 2023-2024 TOWN BUDGET	\$ 54,733,688	\$ 121,499,883	\$ 121,499,883	\$ 130,355,151	7.3%	\$ 8,855,268

TOWN OF NORTH HAVEN

2024-2025 Budget

Budget Summary

	<u>Actual</u> <u>2022-23</u>	<u>Budget</u> <u>2023-24</u>	<u>Est. Exp</u> <u>2023-24</u>	<u>Request</u> <u>2024-25</u>	<u>Budget to</u> <u>Budget Inc.</u>
Ordinary Expense					
General Government	\$ 6,787,510	\$ 7,010,896	\$ 7,010,896	\$ 7,313,273	4%
Public Safety	\$ 13,729,456	\$ 15,078,326	\$ 15,078,326	\$ 16,165,039	7.2%
Land Use	\$ 961,096	\$ 1,123,372	\$ 1,123,372	\$ 1,287,188	14.6%
Public Works	\$ 6,133,370	\$ 6,904,608	\$ 6,904,608	\$ 7,246,368	4.9%
Health, Human Services	\$ 1,529,137	\$ 1,713,498	\$ 1,713,498	\$ 1,886,442	10.1%
Miscellaneous	\$ 1,587,516	\$ 1,604,985	\$ 1,604,985	\$ 1,568,735	-2.3%
Board of Education	\$ -	\$ 61,643,954	\$ 61,643,954	\$ 64,972,728	5.40%
Fixed Charges					
Bond Repayments	\$ 9,141,762	\$ 9,775,986	\$ 9,775,986	\$ 10,122,056	3.5%
Pension Contribution	\$ 5,430,698	\$ 6,083,796	\$ 6,083,796	\$ 6,982,147	14.8%
Healthcare	\$ 7,511,423	\$ 7,844,331	\$ 7,844,331	\$ 9,464,008	20.6%
Social Security	\$ 1,567,064	\$ 1,692,598	\$ 1,692,598	\$ 1,738,999	2.7%
* Workers Comp	\$ 523,518	\$ 585,000	\$ 585,000	\$ 613,080	4.8%
* Insurance	\$ 357,723	\$ 569,662	\$ 569,662	\$ 597,006	4.8%
Capital	\$ 301,950	\$ 723,533	\$ 723,533	\$ 1,308,168	80.8%
Contingency	\$ 52,705	\$ 300,000	\$ 300,000	\$ 300,000	0.0%
Total	<u>\$ 54,733,688</u>	<u>\$ 121,499,883</u>	<u>\$ 121,499,883</u>	<u>\$ 130,355,151</u>	7.3%

*Worker's Comp and General Insurance totals are included in General Government.

TOWN OF NORTH HAVEN

2024-2025 Mill Rate Calculation

General Fund

	<u>2023-2024 Budget</u>	<u>2024-2025 Budget</u>	<u>23/24 Bud to 24/25 Bud</u>
Financing Requirement			
Total Appropriations			
Operating Costs	120,491,850	\$ 128,746,983	6.9%
Capital	723,533	1,308,168	80.8%
Reserve for Contingencies	300,000	300,000	0.0%
Total Amount to be Financed	<u>\$ 121,515,383</u>	<u>\$ 130,355,151</u>	7.3%

Funding

Unrestricted Fund Balance	1,135,000	250,000	
General Fund Debt Reserves	290,000	-	
Other Revenues			
State and Federal Aid	7,476,172	7,842,119	4.9%
All other	5,094,313	4,938,313	-3.1%
Project Fund Transfer	250,000	500,000	100.0%
Current Property Taxes	104,629,898	113,774,719	8.7%
Delinquent Collections	1,275,000	1,700,000	33.3%
MV Supplemental Taxes	1,200,000	1,200,000	0.0%
Personal Property Audit Taxes	150,000	150,000	0.0%
Total Revenues	<u>\$ 121,500,383</u>	<u>\$ 130,355,151</u>	7.3%
Total Financing	<u>\$ 121,500,383</u>	<u>\$ 130,355,151</u>	7.3%

Mill Rate Calculation

Property Tax revenue	104,629,898	113,774,719	8.7%
Estimated loss on collection	<u>1,569,448</u>	<u>1,422,184</u>	-9.4%
Required Tax Levy	<u>\$ 106,199,346</u>	<u>\$ 115,196,903</u>	8.5%
Estimated Grand List of October 1	<u>3,252,336,194</u>	<u>3,263,249,511</u>	0.3%
Mill Rate	<u>32.65</u>	<u>35.30</u>	8.1%
Percentage of GL Used in Billing	<u>98.50</u>	<u>98.75</u>	

Town of North Haven

Income Budget

2024-2025

Account Title	Actual 2022-23	Budget 2023-24	Estimated 2023-24	Budget 2024-25
<u>Revenue</u>				
Fund-Balance - Appropriated	0	290,000	290,000	0
- Unappropriated	1,135,000	1,135,000	1,135,000	250,000
	1,135,000	1,425,000	1,425,000	250,000
 Project Fund Transfers	 0	 250,000	 250,000	 500,000
	1,135,000	1,675,000	1,675,000	750,000
<u>Tax Collector</u>				
Current Taxes	97,097,808	104,629,898	104,629,898	113,774,719
Arrears Taxes	391,399	800,000	800,000	1,100,000
Interest and Liens	676,128	475,000	475,000	600,000
Personal Property Audit Taxes	0	150,000	150,000	150,000
Supplemental Auto Taxes	1,131,789	1,200,000	1,200,000	1,200,000
	99,297,124	107,254,898	107,254,898	116,824,719
 <u>Fed/State of CT - Board of Education</u>				
Education Cost Sharing Grant - ECS	4,136,349	4,182,291	4,182,291	4,399,831
Adult Education	0	7,896	7,896	8,390
	4,136,349	4,190,187	4,190,187	4,408,221
 <u>Fed/State of CT- Town Government</u>				
Tax Relief - Totally Disabled	3,314	3,378	3,378	3,378
Telecommunications Access Line	56,129	50,000	50,000	50,000
PILOT	1,160,624	872,705	872,705	1,020,618
Tax Relief for Veterans	23,744	24,000	24,000	24,000
Pequot - Mohegan Grant	86,789	86,789	86,789	86,789
Federal - American Rescue Plan Act	1,670,000	0	0	0
Grants for Municipal Projects	2,249,113	2,249,113	2,249,113	2,249,113
Miscellaneous	5,249,713	3,285,985	3,285,985	3,433,898
 <u>Town Revenue - General</u>				
Sale of Town Property	26,910	5,000	5,000	5,000
Interest on Short Term Investments	555,688	500,000	500,000	750,000
In Lieu of Taxes	316,734	295,000	295,000	295,000
Rental of Town Property	78,391	90,000	90,000	90,000
Parking Violations	185	220	220	220
Town Miscellaneous Receipts	733,869	200,000	200,000	200,000
Rental - Mill Road School	128,245	132,093	132,093	132,093
QC	300,000	300,000	300,000	300,000
Debt Service Reserve	0	450,000	450,000	75,000
	2,140,022	1,972,313	1,972,313	1,847,313

Town of North Haven

Income Budget

2024-2025

Account Title	Actual 2022-23	Budget 2023-24	Estimated 2023-24	Budget 2024-25
<u>Town Revenue - Departments</u>				
Cemeteries	49,779	45,000	45,000	45,000
Assessors Office	224	250	250	250
Town Clerk Fees	585,341	750,000	750,000	750,000
Registrar of Vital Statistics	50,285	21,000	21,000	40,000
Miscellaneous Licenses and Permits	0	9,000	9,000	9,000
Alarm Use Fee	12,150	12,000	12,000	12,000
Police Photo Copies	5,622	5,750	5,750	5,750
Dog License Fee	9,325	8,000	8,000	8,000
Building Office Fees	1,599,393	1,400,000	1,400,000	1,400,000
Fire Fees	670,964	500,000	500,000	500,000
Paramedic Fees	23,797	90,000	90,000	90,000
Engineering Office Fees	829	1,000	1,000	1,000
Road Excavation Fees	6,540	6,000	6,000	6,000
Public Works Fees	1,785	2,000	2,000	2,000
Application / Inspection	0	500	500	500
Planning & Zoning Commission Fees	9,185	15,300	15,300	15,300
Zoning Board of Appeals Fees	3,288	4,000	4,000	4,000
Inland Wetlands Commission Fees	1,262	2,200	2,200	2,200
Community Services Fees	<u>166,607</u>	<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
	3,196,376	3,122,000	3,122,000	3,091,000
GRAND TOTAL REVENUE	115,154,584	121,500,383	121,500,383	130,355,151

**Town of North Haven
Board of Education
Annual Budget
For The Fiscal Year
July 1, 2024
Through
June 30, 2025**

Board of Education

**Ronald J. Bathrick, Jr., Chairman
Randi Petersen, Vice Chairman
Eleni Diakogeorgiou, Secretary**

**Goldie Adele
Marie Devlin
Amanda Gabriele
Joseph Solimene
Thais Moore
Martin Rudnick**

**Patrick Stirk
Superintendent of Schools**



North Haven Public Schools
North Haven, Connecticut 06473

BUDGET HIGHLIGHTS

This budget document is the result of many hours of careful consideration by the superintendent, administrative team, faculty, and staff. Every line item was examined, and historical data evaluated. In addition, each employee's position, approximately 525+ full time employees (plus over 100 part time employees), was individually assessed and adjusted for known 2024-2025 negotiated rates. For teachers, this included wage rate increases as well as step increases and educational step adjustments. All labor contracts were reviewed for rate changes. Other contractual obligations were also checked such as leases, transportation, and license renewals.

The budget considers anticipated Federal and State grants including Special Education Excess Cost reimbursements. We estimate that the State will provide a reimbursement of approximately 70% of what is owed; this percentage reimbursement varies from year to year and has become more volatile this year with the Excess Cost Grant provisions being less state-wide than were originally anticipated. A complete explanation of how Excess Cost reimbursement works is included in this budget document.

The budget continues funding for our self-insurance health fund, which began in 2017. The budgeted number is based on an early renewal projection from our health insurance consultants, and on our recent claims, loss history, number of employees and their covered dependents. There are a few expenditures outside of the self-insurance fund that were included, (retirees, bank fees).

Special Education is an area of the budget that comprises a significant number of total expenditures. The mandated Special Education programs affect the general education budget. As noted, a detailed explanation of how this reimbursement works is included in this document.



North Haven Public Schools
North Haven, Connecticut 06473

BUDGET HIGHLIGHTS

Highlights of this budget proposal are:

1. The addition of \$200,000 for the unfunded State mandate to complete HVAC studies at each of our 6 schools by January 1, 2025. (These inspections will need to be completed every five years thereafter.)
2. The addition of \$100,000 to provide funding to begin addressing the unfunded State mandated Science of Reading Legislation.
3. The addition of one School Psychologist at Montowese Elementary School to serve the growing student service hour needs within our Therapeutic Learning Services Program.
4. The addition of one Special Education Teacher at Ridge Road Elementary to support required special education hours more effectively.
5. The addition of \$20,000 to increase the salary for the Business Manager Position in order to fill this position with a candidate who has their 085 Educational Business Manager endorsement in the State of Connecticut.
6. Currently, the special education expenditures are GROSS of anticipated Excess Cost reimbursement.
7. Basic spending on items such as textbooks, classroom supplies, and other routine school expenditures are relatively unchanged from the request by the front-line staff.
8. The self-funded health insurance program will continue and is budgeted based upon the BOE's health insurance consultant's current recommendations and current analysis of enrollment, loss history, projected claims, and current reserves.



North Haven Public Schools
North Haven, Connecticut 06473

BOE PROPOSED FY 2024-25 BUDGET
Non-Discretionary Accounts are highlighted in red

Description	2024 Budget	Proposed 2025 Budget	\$ Change	%Change
111A ADMINISTRATORS	2,688,256.08	2,725,482.95	37,226.87	1.38%
111B TEACHERS	22,126,446.39	23,339,589.60	1,213,143.21	5.48%
111P PUPIL PERSONNEL	1,792,767.00	1,950,430.00	157,663.00	8.79%
111Q CERTIFIED FULL TIME	65,000.00	66,625.00	1,625.00	2.50%
111S SPED TEACHERS	2,678,456.00	2,871,292.00	192,836.00	7.20%
1120 CLERICAL	1,317,259.81	1,431,111.37	113,851.56	8.64%
112A FULL TIME NON-CERT	1,981,405.65	1,996,657.40	15,251.75	0.77%
112B CUSTODIAN/MAINTENANCE	1,501,330.16	1,542,608.56	41,278.40	2.75%
112C ADMINISTRATOR NON-CERT	107,357.81	110,311.00	2,953.19	2.75%
112E NON-CERTIFIED P/T	377,045.50	342,840.00	(34,205.50)	-9.07%
112G INFORMATION TECH.	528,172.35	572,714.43	44,542.08	8.43%
112P NURSES	460,309.05	471,816.79	11,507.74	2.50%
113A CERTIFIED SUBSTITUTES	633,543.00	633,973.05	430.05	0.07%
113B NON-CERTIFIED SUBA	71,676.00	71,676.00	-	0.00%
114A OT/PT	146,770.47	150,439.72	3,669.25	2.50%
SALARIES	36,475,795.27	38,277,567.87	1,801,772.60	4.94%
111N CERTIFIED STIPENDS	710,145.41	732,463.49	22,318.08	3.14%
111O CERTIFIED PART TIME	-	-	-	0.00%
111R POST MASTER'S REIM. ADMIN.	12,000.00	12,000.00	-	0.00%
111T CERT STAFF DEVELOPMENT	1,600.00	1,600.00	-	0.00%
112D OVERTIME	205,000.00	205,000.00	-	0.00%
112Q NON-CERTIFIED STIPENDS	4,250.00	14,466.03	10,216.03	240.38%
NON-SALARY PAYROLL	942,995.41	975,529.52	32,534.11	3.45%
201A LIFE INSURANCE	118,300.00	125,398.00	7,098.00	6.00%
201B MEDICAL INSURANCE	8,025,000.00	8,889,012.00	864,012.00	10.77%
201E UNEMPLOYMENT	35,000.00	35,000.00	-	0.00%
201F DENTAL INSURANCE	150,000.00	168,953.00	18,953.00	12.64%
201I WORKER'S COMPENSATION	210,000.00	222,600.00	12,600.00	6.00%
201J MEDICARE	521,500.00	627,445.78	105,945.78	20.32%
201K SOCIAL SERCUIRTY	503,000.00	514,729.15	11,729.15	2.33%
201L PENSION	1,084,787.00	1,188,706.00	103,919.00	9.58%
EMPLOYEE PAID BENEFITS	10,647,587.00	11,771,843.93	1,124,256.93	10.56%



North Haven Public Schools

North Haven, Connecticut 06473

BOE PROPOSED FY 204-25 BUDGET

Non-Discretionary Accounts are highlighted in red

Description	2024 Budget	Proposed 2025 Budget	\$ Change	%Change
321A CONTRACT INSTRUCT. SVS	427,000.00	405,000.00	(22,000.00)	-5.15%
322A PROGRAM DEVELOPMENT	44,050.00	135,350.00	91,300.00	207.26%
322B STAFF DEVELOPMENT	67,745.00	106,200.00	38,725.00	56.50%
323B PROF. SERVICES	60,000.00	60,000.00	-	00.00%
3300 PROF/TECHNICAL SPED SVCS.	912,965.55	1,190,533.82	277,568.27	30.40%
330A AUDIT	45,000.00	50,000.00	5,000.00	11.11%
330D LEGAL FEES	202,000.00	202,000.00	-	0.00%
330E POLICE/FIRE	87,959.49	92,147.72	4,188.23	4.76%
330F CERTIFIED PROF. SUBS	92,200.00	92,200.00	-	0.00%
330G NON-CERT PROF. SUBS	37,800.00	37,800.00	-	0.00%
420A CLEANING SERVICES	425,000.00	390,000.00	(35,000.00)	-8.24%
4300 REPAIRS AND MAINTENANCE	43,129.36	64,575.00	21,445.64	49.72%
5600 TUITION	1,944,600.00	2,470,000.00	525,400.00	27.02%
PROFESSIONAL SERVICES	4,389,449.40	5,295,626.54	906,177.14	20.64%
410A ELECTRIC	1,275,000.00	1,390,330.00	115,330.00	9.05%
410C GAS (HEAT)	325,000.00	346,547.00	21,547.00	0.00%
4900 OTHER PURCH PROP	92,379.00	98,784.00	6,405.00	6.93%
UTILITIES	1,692,379.00	1,835,661.00	143,282.00	8.47%
430G GROUNDS	102,350.00	102,350.00	-	0.00%
430N MECHANICAL	17,597.00	14,000.00	(3,597.00)	-20.44%
430Z OTHER REPAIRS	321,136.00	538,036.00	216,900.00	67.54%
613A CUSTOIDAL SUPPLIES	112,000.00	112,000.00	-	0.00%
613D MAINTENANCE SUPPLIES	100,100.00	100,100.00	-	0.00%
FACILITIES	653,183.00	866,486.00	213,030.00	32.66%
4400 RENTALS	70,643.00	51,385.00	(19,258.00)	-27.26%
440D RENTAL OF BUILDING	112,830.05	129,661.90	16,831.85	14.92%
4430 RENTAL OF COMPUTER EQUIP.	624,355.00	666,725.00	42,370.00	6.79%
739C LEASES	40,000.00	-	(40,000.00)	-100%
RENTAL AND LEASES	847,828.05	847,771.90	(56.15)	-0.01%



North Haven Public Schools

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BOE PROPOSED FY 2024-25 BUDGET

Non-Discretionary Accounts are highlighted in Red

Description	2024 Budget	Proposed 2025 Budget	\$ Change	%Change
5100 FIELD TRIP	47,885.00	57,683.00	9,798.00	20.46%
510A REGULAR TRANSPORTATION	2,007,500.00	1,864,390.00	(143,110.00)	-7.13%
510C SPED TRANS. IN-DISTRICT	1,254,850.00	1,475,990.00	221,140.00	17.62%
510D ATHLETIC TRANSPORTATION	156,855.00	183,196.00	26,341.00	16.79%
510E LATE BUS	13,000.00	11,398.00	(1,602.00)	-12.32%
510F TRANSPORTATION – TECH	185,000.00	185,000.00	-	0.00%
510G TRANSPORTATION - VOAG	85,000.00	85,000.00	-	0.00%
510H TRANSPORTATION – ECA MAGNET TRANSPORTATION	3,765,590.00	3,878,157.00	112,567.00	2.99%
520A GEN LIABILITY INS	410,000.00	410,000.00	-	0.00%
520B ATHLETIC LIABILITY INSURANCE	13,000.00	13,000.00	-	0.00%
6110 INSTRUCTIONAL SUPPLIES	422,967.29	449,260.49	26,293.20	6.22%
641A TEXTBOOKS	88,818.00	67,095.83	(21,722.17)	-24.46%
642A LIB BOOKS & PERIO	35,800.00	36,800.00	1,000.00	2.79%
730A INSTRUCTIONAL EQUIP	50,638.00	30,863.00	(19,775.00)	-39.05%
730B INSTR REPLACEMENT EQUIP INSTRUCTIONAL SUPPLIES	12,386.00	13,200.00	814.00	6.57%
530B POSTAGE	23,797.47	22,500.00	(1,297.47)	-5.45%
540A ADVERTISEMENT	1,000.00	1,000.00	-	0.00%
550A PRINTING	16,500.00	15,500.00	(1,000.00)	-6.06%
580A MILEAGE ALLOWANCE	16,875.00	22,000.00	5,125.00	30.37%
582A POST MASTER'S REIMB.	40,000.00	40,000.00	-	0.00%
612B COPIER PAPER	52,500.00	55,500.00	3,000.00	5.71%
6910 OTHER SUPPLIES	96,383.50	99,667.32	3,283.82	3.41%
6912 ATHLETIC EQUIPMENT	70,771.82	94,852.82	24,081.00	34.03%
691A CLOTHING ALLOWANCE	16,950.00	16,950.00	-	0.00%
7380 ATHLETIC EQUIPMENT	28,854.44	12,216.96	(16,637.48)	-57.66%
739A NON-INSTRUCTIONAL	2,980.19	4,100.00	1,119.81	37.58%
8100 ORGANIZATIONAL DUES OTHER PURCHASE SVS. & SUPLS.	119,017.80	125,889.10	6,871.30	5.77%
	485,630.22	510,176.20	24,545.98	5.05%



North Haven Public Schools

North Haven, Connecticut 06473

BOE PROPOSED FY 2024-25 BUDGET

Non-Discretionary accounts are highlighted in Red

Description	Proposed		\$ Change	%Change
	2024 Budget	2025 Budget		
7340 TECHNOLOGY – HARDWARE	27,473.00	39,500.00	12,027.00	43.78%
7350 TECHNOLOGY – SOFTWARE	481,947.00	498,546.00	16,599.00	3.44%
6500 TECHNOLOGY – SUPPLIES	21,800.00	23,000.00	1,200.00	5.50%
530A COMMUNICATION & NETWORKS	178,687.00	148,585.00	(30,102.00)	-16.85%
TECH. SOFTWARE & HARDWARE	709,907.00	709,631.00	(276.00)	-0.04%
8200 BOE CIF	-	200,000.00	200,000.00	100%
CAPITAL	-	200,000.00	200,000.00	100%
TOTAL	61,643,953.64	66,188,670.28	4,544,716.647	7.37%
NON-DISCRETIONARY VERSUS DISCRETIONARY ACCOUNTS				
NON-DISCRETIONARY	59,156,610.28	63,327,136.04	4,107,525.76	7.05%
DISCRETIONARY	2,487,343.36	2,861,534.24	374,190.88	15.04%
TOTAL	61,643,953.64	66,188,670.28	4,544,716.64	7.37%
NON-DISCRETIONARY	96%	96%		
DISCRETIONARY	4%	4%		



North Haven Public Schools

North Haven, Connecticut 06473

BOE ADMINISTRATOR

POSITION	FY2023-24 BUDGETED ADMINISTRATOR SALARIES	FY2024-25 BUDGETED ADMINISTRATOR SALARIES	\$CHANGE	%CHANGE
Superintendent	195,223	200,899	5,676	2.91%
Asst. Superintendent	184,618	190,153	5,535	3.00%
HS Principal	181,775	186,319	4,544	2.50%
MS Principal	168,600	172,815	4,215	2.50%
Elementary Principal	163,197	167,277	4,080	2.50%
Elementary Principal	163,197	156,093	-7,104	-4.35%
Elementary Principal	163,197	167,277	4,080	2.50%
Elementary Principal	163,197	167,277	4,080	2.50%
Assistant Principal -HS (12 mo)	155,540	159,429	3,889	2.50%
Assistant Principal -HS (11 mo)	135,971	142,468	6,497	4.78%
Assistant Principal -HS (11 mo)	142,364	145,923	3,599	2.50%
Assistant Principal -MS (12 mo)	143,827	151,138	7,311	5.08%
Assistant Principal -MS (11 mo)	-	136,273	136,273	0.00%
Director of Student Services	155,913	152,307	-3,606	-2.31%
Chief Operating Officer	152,286	167,277	14,991	9.84%
Athletic Director	137,076	140,503	3,427	2.50%
Director of I/T	119,078	122,055	2,977	2.50%
Administrator on Special Assignment	163,197	0	-163,197	-100%
Total 111A Administrator Salaries	2,688,256	2,725,483	37,277	1.38%
Director of Facilities (112C)	107,358	110,311	2,953	2.75%
Total 111A & 112C administrator Salaries	2,795,614	2,835,793	40,180	1.57%



North Haven Public Schools
North Haven, Connecticut 06473

BUDGET DRIVERS

	23/24 Budget	% Of Budget	Proposed 24/25 Budget	% Of Budget	YOY Change	%
Salaries	36,475,795.27	59.17%	38,277,567.87	57.83%	1,801,772.60	4.94%
Employer Paid Benefits	10,647,587.00	17.27%	11,771,843.93	17.79%	1,124,256.93	10.56%
Professional Services	4,389,449.40	7.12%	5,295,626.54	8.00%	906,177.14	20.64%
Transportation	3,765,590.00	6.11%	3,878,157.00	5.86%	112,567.00	2.99%
Utilities	1,692,379.00	2.75%	1,835,661.00	2.77%	143,282.00	8.4%
Non-Salary Payroll	942,995.41	1.53%	975,529.52	1.47%	32,543.11	3.45%
Rentals and Leases	847,828.05	1.38%	847,771.90	1.28%	(56.15)	-0.01%
Technology Software & Hardware	709,907.00	1.15%	709,631.00	1.07%	(276.00)	-0.04%
Facilities	653,183.00	1.06%	866,486.00	1.31%	213,303.00	32.66%
Instructional Supplies	610,609.29	0.99%	597,219.32	0.90%	(13,389.97)	-2.19%
Other Purchased Services & Supplies	485,630.22	0.79%	510,176.20	0.77%	24,545.98	5.05%
Insurance	423,000.00	0.69%	423,000.00	0.64%	0.00	0.00%
Capital	-	0.00%	200,000.00	0.30%	200,00.00	100%
Total Increase	61,643,953.64	100%	66,188,670.28	100%	4,544,716.64	7.37%

Town Government Budget

2024-2025

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025	Budget to Budget Inc.
<u>SELECTMEN</u>					
Personnel / Full Time	262,453	274,513	274,513	284,239	4%
Overtime	4,932	6,000	6,000	6,250	4%
Office Supplies	3,067	3,700	3,700	4,000	8%
Dues & Expenses	2,345	3,000	3,000	3,500	17%
TOTAL SELECTMEN	272,797	287,213	287,213	297,989	4%
<u>TOWN CLERK</u>					
Personnel / Full Time	148,561	156,535	156,535	160,435	2%
Personnel / Part Time	20,131	19,760	19,760	19,760	0%
Overtime	245	1,500	1,500	2,500	67%
Office Supplies & Equipment	2,948	2,500	2,500	3,500	40%
Legal Advertisements	186	1,500	1,500	1,500	0%
Record Books	-	1,500	1,500	1,500	0%
Microfilming & Recording	2,427	5,000	5,000	5,000	0%
Indices Services, Audit, Land Records	20,524	20,000	20,000	25,000	25%
Dues & Expenses	335	800	800	800	0%
Vital Statistics	952	1,400	1,400	1,400	0%
Absentee Ballots	295	5,500	5,500	2,000	-64%
Dog Tags/ Licensing	67	700	700	700	0%
Tuition	295	1,000	1,000	1,000	0%
Record Duplication	240	1,000	1,000	1,000	0%
TOTAL TOWN CLERK	197,206	218,695	218,695	226,095	3%
<u>ELECTION</u>					
Registrars (2)	50,667	51,438	51,438	52,724	3%
Office Supplies	1,174	700	700	1,200	71%
Legal Advertisements	-	100	100	100	0%
Dues & Expenses	1,795	4,700	4,700	5,350	14%
Annual Canvas	844	1,000	1,000	1,000	0%
Making Voters	619	300	300	600	100%
Early Voiting	-	-	-	27,499	
Ballots / Voting / Primary / Supplies	11,413	15,000	15,000	15,900	6%
Election Day Expense (Incl. Ref)	55,460	45,141	45,141	46,317	3%
TOTAL ELECTION	121,972	118,379	118,379	150,690	27%

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025	Budget to Budget Inc.
<u>LEGAL</u>					
Town Counsel	58,800	67,846	67,846	67,846	0%
Legal Adv., Court Expenses,	4,647	4,000	4,000	5,000	25%
Legal Fees - Judgments / Claims	122,568	160,000	160,000	160,000	0%
- Blight	16,591	22,000	22,000	22,000	0%
Collection of Back Taxes & Sewer Assessments	31,969	15,000	15,000	15,000	0%
Private Investigations		5,000	5,000	5,000	0%
TOTAL LEGAL	234,575	273,846	273,846	274,846	0%
<u>PROBATE COURT</u>					
Office Supplies / Postage / Books / Other	7,672	7,700	7,700	7,893	3%
TOTAL PROBATE COURT	7,672	7,700	7,700	7,893	3%
<u>PUBLIC LIBRARY</u>					
Personnel / Full Time	627,638	682,431	682,431	712,564	4%
Personnel / Part Time	164,904	207,168	207,168	219,526	6%
Commission Secretary	160	550	550	-	
Summer staffing/OT	3,137	4,800	4,800	6,825	42%
Office Supplies	13,810	15,250	15,250	19,500	28%
Library Equipment	1,537	1,850	1,850	2,000	8%
Maintenance of Equipment	4,209	11,600	11,600	14,500	25%
Water	2,345	2,500	2,500	2,600	4%
Heat & Heat Plant Maintenance	16,770	17,000	17,000	17,700	4%
Electricity	50,154	68,000	68,000	73,000	7%
Telephone	2,317	2,500	2,500	2,600	4%
Building Supplies and Maintenance	44,020	48,000	48,000	50,000	4%
Custodial Contract	32,831	33,000	33,000	34,500	5%
Dues & Expenses	2,292	2,750	2,750	6,000	118%
Books / Magazines / Reference	98,114	115,000	115,000	123,200	7%
Professional Development	2,100	2,100	2,100	2,100	0%
Programming	9,422	10,000	10,000	10,500	5%
LION	46,193	53,650	53,650	55,500	3%
TOTAL PUBLIC LIBRARY	1,121,953	1,278,149	1,278,149	1,352,615	6%

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025	Budget to Budget Inc.
<u>CEMETERIES</u>					
Personnel / Part Time	-	500	500	500	0%
Office Supplies	100	100	100	100	0%
Grave Opening	7,275	18,000	18,000	18,000	0%
Maintenance of Grounds	51,847	45,000	45,000	55,000	22%
Cemetery Supplies / Materials	666	900	900	900	0%
Water and Electric	1,552	2,000	2,000	2,000	0%
TOTAL CEMETERIES	61,440	66,500	66,500	76,500	15%
<u>TREASURER - FINANCE</u>					
Personnel / Full Time	479,671	564,666	564,666	661,006	17%
Personnel / Part Time	133,490	175,539	175,539	147,610	-16%
Overtime	6,704	10,000	10,000	10,000	0%
Office Supplies and Equipment	10,880	25,000	25,000	25,000	0%
Legal Adv. - Purch. / Pers.	5,339	6,500	6,500	6,500	0%
Dues & Expenses	1,547	5,500	5,500	10,500	91%
Annual Report	12,931	14,000	14,000	16,000	14%
TOTAL TREASURER - FINANCE	650,562	801,205	801,205	876,616	9%
<u>BOARD OF FINANCE</u>					
Secretary To Board	320	1,100	1,100	1,128	2%
Office Supplies	138	150	150	200	33%
Legal Advertisements	499	2,000	2,000	2,000	0%
Budget Books	-	500	500	500	0%
TOTAL BOARD OF FINANCE	957	3,750	3,750	3,828	2%
<u>ASSESSOR</u>					
Park Time	-	-	-	66,798	
Personnel / Full Time	212,903	230,945	230,945	165,166	-28%
Overtime	306	1,500	1,500	1,500	0%
Car Allowance - Assessor	73	200	200	500	150%
Office Supplies, Equipment, and Maintenance	1,969	2,500	2,500	2,500	0%
Grand List Book Printing and Maps	3,392	6,500	6,500	6,500	0%
Legal Advertising	-	100	100	100	0%
Bookbinding / Field Cards / Maps	1,592	2,500	2,500	2,500	0%
QDS/Vision Appraisal/GIS - Software	8,454	31,000	31,000	31,000	0%
Tuition / Dues and Expenses	1,735	500	500	2,500	400%
Prof. Appraisal Service	14,491	15,000	15,000	15,000	0%
Personal Property Audits	20,000	20,000	20,000	20,000	0%
TOTAL ASSESSOR	264,915	310,745	310,745	314,064	1%

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025	Budget to Budget Inc.
<u>BOARD OF ASSESSMENT APPEALS</u>					
Board of Assessment Appeals	315	2,000	2,000	2,000	0%
Legal Advertisements	99	50	50	100	100%
Tuition	<u>0</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>0%</u>
TOTAL BOARD OF ASSESSMENT APPEALS	414	2,300	2,300	2,350	2%
<u>TAX COLLECTOR</u>					
Personnel / Full Time	148,561	156,535	156,535	160,435	2%
Personnel / Part Time	8,982	18,768	18,768	19,760	5%
Overtime	629	2,500	2,500	2,000	-20%
Car Allowance - Staff	-	300	300	300	0%
Office Supplies & Equipment	4,479	5,000	5,000	5,000	0%
Postage/Tax System	35,562	50,000	50,000	53,000	6%
Books, Binders, Etc.	-	2,500	2,500	3,000	20%
Legal Advertisements	1,783	1,200	1,200	1,200	0%
Dues & Expenses	335	750	750	750	0%
Tuition	25	1,200	1,200	1,200	0%
DMV Charge	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>0%</u>
TOTAL TAX COLLECTOR	200,606	239,003	239,003	246,895	3%
<u>INSURANCE - GENERAL</u>					
Liability, Auto, Property	357,723	569,662	569,662	597,006	5%
Worker's Compensation	<u>523,518</u>	<u>585,000</u>	<u>585,000</u>	<u>613,080</u>	<u>5%</u>
TOTAL INSURANCE - GENERAL	881,241	1,154,662	1,154,662	1,210,086	5%

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025	Budget to Budget Inc.
<u>CENTRAL SUPPLY SERVICES</u>					
Personnel / Full Time	48,738	52,221	52,221	53,528	3%
Overtime	1,273	1,000	1,000	1,500	50%
Dupl. Machine Rental and Supplies	4,028	4,500	4,500	4,500	0%
Central Office Supplies and Maintenance	16,272	14,300	14,300	20,000	40%
Bills, Forms, Checks, Envelopes	9,355	7,500	7,500	8,500	13%
Postage	35,619	45,000	45,000	50,000	11%
Telephone Service	266,154	330,000	330,000	320,000	-3%
Radio System Maint. & Repair	131,171	136,082	136,082	139,412	2%
Radio System Install & Lic.	-	5,000	5,000	5,000	0%
TOTAL CENTRAL SUPPLY SERVICES	512,610	595,603	595,603	602,440	1%
<u>CENTRAL FACILITIES</u>					
Sewer Use Charge: Town Bldgs.	9,037	12,000	12,000	12,960	8%
Sewer Use Charge: Housing Auth.	9,027	9,000	9,000	9,720	8%
Utilities	72,062	85,000	85,000	86,217	1%
Fuel	35,239	45,000	45,000	45,000	0%
Supplies	20,147	22,000	22,000	22,000	0%
Maintenance / Repair: Town Bldgs.	157,743	149,000	149,000	153,000	3%
Alarm / Lease	6,079	16,388	16,388	16,388	0%
Custodial Contract Town Hall & Annex	41,367	45,000	45,000	46,800	4%
Cultural Center	160	10,000	10,000	12,000	20%
Maintenance / Repair Rental Properties	33,998	20,000	20,000	25,000	25%
Utilities Rental Property	12,636	15,000	15,000	15,000	0%
Office Furniture	-	2,500	2,500	2,500	0%
TOTAL CENTRAL FACILITIES	397,495	430,888	430,888	446,585	4%

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025	Budget to Budget Inc.
<u>INFORMATION TECHNOLOGY</u>					
Personnel / Full Time	171,849	192,649	192,649	197,837	3%
Overtime	2,786	4,500	4,500	4,613	3%
Maintenance Contracts	109,251	115,500	115,500	115,500	0%
Hardware/Software/Labor	109,596	108,900	108,900	126,900	17%
Tuition	2,942	3,000	3,000	3,000	0%
MUNIS	<u>60,387</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	<u>0%</u>
TOTAL INFORMATION TECHNOLOGY	456,811	504,549	504,549	527,850	5%
<u>PERSONNEL POLICY EXPENSES</u>					
Safety Program Expense	-	500	500	1,000	100%
Personnel Tuition Expense	1,545	8,000	8,000	10,000	25%
Personnel Reimbursements T&E	80	1,000	1,000	2,000	100%
Personnel Policy Expense	9,866	12,000	12,000	12,000	0%
Reserve Accrued Benefits	505,055	200,000	200,000	400,000	100%
Reserve Statutory Benefits (PD)	12,438	12,500	12,500	12,500	0%
Reserve Statutory Benefits (FD)	37,109	37,109	37,109	37,109	0%
Physical Examinations	25,308	15,000	15,000	15,000	0%
Unemployment Compensation	121	20,000	20,000	10,000	-50%
Training	9,600	15,000	15,000	15,000	0%
OSHA	34,673	30,000	30,000	30,000	0%
Labor Negotiations	20,619	58,000	58,000	75,000	29%
EAP	3,640	3,800	3,800	3,800	0%
Contract Obligations	<u>688,880</u>	<u>250,000</u>	<u>250,000</u>	<u>-</u>	<u>-100%</u>
TOTAL PERSONNEL POLICY EXPENSES	1,348,934	662,909	662,909	623,409	-6%
<u>ANNUAL / INTERNAL AUDIT</u>					
Audit Contract	55,350	38,300	38,300	54,523	42%
Single Audit Compliance	-	6,500	6,500	6,500	0%
Special / Internal Audit	-	7,500	7,500	8,000	7%
Fixed Asset Listing / GFOA Fee	<u>-</u>	<u>2,500</u>	<u>2,500</u>	<u>3,500</u>	<u>40%</u>
TOTAL ANNUAL / INTERNAL AUDIT	55,350	54,800	54,800	72,523	32%

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025	Budget to Budget Inc.
<u>POLICE</u>					
Personnel / Full Time	5,056,836	5,855,374	5,855,374	6,305,644	8%
Personnel / Part Time	7,468	80,000	80,000	80,000	0%
School Resource Officers (SRO)	347,292	335,000	335,000	360,000	7%
Commission Secretary	100	1,500	1,500	-	
Overtime - Regular	851,790	754,000	754,000	801,500	6%
Holidays	291,631	290,000	290,000	290,000	0%
Longevity	16,075	20,375	20,375	20,375	0%
Shift Differential	19,758	22,386	22,386	22,386	0%
Professional Development	25,200	22,500	22,500	27,000	20%
EMD Certification Stipend		24,000	24,000	24,000	0%
Advancement & Degrees	16,644	18,600	18,600	18,600	0%
Incentive - EMT	3,500	6,800	6,800	6,800	0%
Uniform / Cleaning Allowance	66,713	63,000	63,000	70,000	11%
School Traffic Officers	24,393	23,100	23,100	25,000	8%
Training	44,272	60,000	60,000	80,000	33%
Office Supplies & Equipment	6,619	10,000	10,000	10,000	0%
Photography Supplies	-	4,500	4,500	4,500	0%
Printing	579	3,000	3,000	3,000	0%
Duplicating Machine Exp.	6,632	8,500	8,500	8,500	0%
Maintenance - Office Equipment	8,127	9,100	9,100	10,000	10%
Water	2,862	2,500	2,500	3,500	40%
Ht / Htg Pl Maint	14,947	16,500	16,500	16,500	0%
Electricity	44,438	45,000	45,000	45,000	0%
Gas & Oil	135,846	110,000	110,000	155,000	41%
Vehicle Maintenance	41,578	45,000	45,000	200,000	344%
Tires	9,189	10,000	10,000	10,000	0%
Building Maintenance, Repairs and Supplies	49,560	40,048	40,048	60,000	50%
Munis upgrade		29,952	29,952	29,952	0%
Equipment	10,881	15,000	15,000	15,000	0%
Traffic Maint. & Equipment	1,385	20,000	20,000	20,000	0%
Custodial Contract	36,318	42,000	42,000	44,000	5%
Promotional Testing	1,485	2,000	2,000	2,000	0%
Dues & Expenses	8,925	7,750	7,750	10,000	29%
Prisoner's Expense	2,289	2,100	2,100	2,100	0%
Canine Food & Maintenance	8,744	5,000	5,000	10,000	100%
Towing / Storage	762	1,500	1,500	1,500	0%
Doctors Fees	10,990	10,000	10,000	10,000	0%
Investigative Case Prep Fund	2,050	2,000	2,000	2,000	0%
Town Share Grant Programs	12,900	14,150	14,150	14,150	0%
Dispatcher Expenses	16,477	18,000	18,000	27,000	50%
PD CAD/NEXGEN/Software	41,353	40,000	40,000	42,000	5%
Video Recording Lease	6,133	6,200	6,200	6,400	3%
AFIS/Recorder/Emerson-Liebert Maintenance	16,735	20,000	20,000	20,000	0%
Regional Assets Eqpt. Maintenance	7,000	8,000	8,000	8,000	0%
Taser Body Cameras Data Storage	71,114	71,000	71,000	74,000	4%
TOTAL POLICE	7,347,590	8,195,435	8,195,435	8,995,407	10%

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025	Budget to Budget Inc.
<u>ANIMAL CONTROL</u>					
Personnel / Full Time	106,304	113,945	113,945	116,779	2%
Overtime	20,362	19,900	19,900	19,900	0%
Differential	10,775	13,000	13,000	13,000	0%
Office Supplies & Tags	8	500	500	500	0%
Advertising	14	650	650	650	0%
Utilities	2,824	6,500	6,500	6,500	0%
Vehicle Maintenance / Repair	8,235	3,700	3,700	4,700	27%
DP Supplies	762	2,500	2,500	2,500	0%
DP Maint / Repairs	5,778	5,000	5,000	5,000	0%
Uniforms	1,200	2,400	2,400	2,400	0%
State Remittance	5,057	4,500	4,500	5,600	24%
Veterinary / Damages / Feral Cat Control	9,000	9,000	9,000	9,000	0%
Training	-	500	500	1,500	200%
TOTAL ANIMAL CONTROL	170,319	182,095	182,095	188,029	3%

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025	Budget to Budget Inc.
<u>FIRE</u>					
Personnel / Full Time	3,569,396	4,046,969	4,046,969	4,148,073	2%
Fire Inspector(s)/Fire Investigator(s)	135,889	150,000	150,000	153,750	2%
Commission Secretary	965	1,500	1,500	0	
Overtime	80,918	74,854	74,854	78,179	4%
Contractual Replacement Staffing (Vac., Sickness,W/C)	1,099,653	948,083	948,083	1,008,669	6%
Holidays	291,254	320,000	320,000	328,000	2%
Longevity	13,175	14,800	14,800	14,800	0%
EMT	161,861	167,700	167,700	212,700	27%
EMT Training	26,952	26,000	26,000	48,000	85%
Training	35,837	54,000	54,000	54,000	0%
Paramedic QM	2,326	-	-	10,000	
Office Supplies & Equipment Maintenance	8,107	9,300	9,300	14,300	54%
Medical Supplies	74,100	69,000	69,000	69,000	0%
Water	5,598	7,000	7,000	7,000	0%
Ht / Htg Plt Maint	26,226	34,000	34,000	34,000	0%
Electricity	50,508	55,000	55,000	55,000	0%
Gas & Oil	54,663	47,000	47,000	47,000	0%
Vehicle Maintenance	145,555	160,000	160,000	160,000	0%
Building Maintenance, Repair and Supplies	99,299	115,000	115,000	115,000	0%
Equipment	90,429	118,000	118,000	118,000	0%
Hydrants	9,154	25,000	25,000	20,000	-20%
Uniforms & Cleaning Allowance	55,000	55,000	55,000	55,000	0%
Promotional Testing	9,179	5,000	5,000	8,000	60%
Dues & Commission Expenses	12,467	12,540	12,540	12,540	0%
Doctors Fees	21,175	27,255	27,255	27,255	0%
Volunteer Associations	29,061	22,000	22,000	22,000	0%
Fire Prevention	805	3,200	3,200	3,200	0%
OSHA Safety Mandates	14,258	20,000	20,000	20,000	0%
FD CAD	1,820	4,750	4,750	4,750	0%
Volunteers - Recruitment Retention	3,473	10,000	10,000	10,000	0%
Technology	40,941	47,500	47,500	47,500	0%
PT Vol Fire Captain (3)	11,513	11,513	11,513	11,513	0%
PT Custodians (3)	3,000	3,000	3,000	3,000	0%
TOTAL FIRE	6,184,556	6,664,964	6,664,964	6,920,229	4%
<u>CIVIL DEFENSE/EMERGENCY MANAGEMENT</u>					
Director-C/D Emergency Management	11,036	10,832	10,832	11,374	5%
Equipment & Supplies	15,956	25,000	25,000	50,000	100%
	26,992	35,832	35,832	61,374	71%

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025	Budget to Budget Inc.
<u>ECONOMIC DEVELOPMENT</u>					
Commission Secretary	-	400	400	400	0%
Office Supplies and Materials	1,069	1,500	1,500	1,500	0%
Commission Expenses	5,450	7,000	7,000	8,000	14%
Meetings / Conf. / Seminars	4,010	3,500	3,500	5,000	43%
Appraisals	-	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0%</u>
TOTAL ECONOMIC DEVELOPMENT	10,529	13,400	13,400	15,900	19%
<u>LAND USE ADMINISTRATION</u>					
Personnel / Full Time	281,714	306,764	306,764	314,420	2%
Commission Secretary (3 Boards)	1,160	4,000	4,000	-	
Overtime	9,578	10,000	10,000	14,000	40%
Car Allowance - Staff	-	800	800	800	0%
Office Supplies / Equipment / Duplic.	2,799	2,500	2,500	4,500	80%
Dues & Expenses	<u>395</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>0%</u>
TOTAL LAND USE ADMINISTRATION	295,646	326,064	326,064	335,720	3%
<u>PLANNING & ZONING</u>					
Printing / Transcripts	106	2,000	2,000	2,000	0%
Legal Advertisements	1,432	5,000	5,000	5,000	0%
Zoning Regs & Maps	-	4,000	4,000	4,000	0%
Public Stenographer	-	5,000	5,000	5,000	0%
Consultants	<u>145</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>0%</u>
TOTAL PLANNING & ZONING	1,683	20,000	20,000	20,000	0%
<u>INLAND WETLANDS COMMISSION</u>					
Printing / Transcripts / Regulations	57	2,000	2,000	2,000	0%
Legal Advertising	1,649	4,000	4,000	4,000	0%
Public Stenographer	850	3,750	3,750	3,752	0%
Consultants	-	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>0%</u>
TOTAL INLAND WETLANDS COMMISSION	2,556	11,750	11,750	11,752	0%
<u>ZONING BOARD OF APPEALS</u>					
Printing	-	300	300	300	0%
Legal Advertising	2,169	4,000	4,000	4,000	0%
Public Stenographer	-	<u>2,750</u>	<u>2,750</u>	<u>2,750</u>	<u>0%</u>
TOTAL ZONING BOARD OF APPEALS	2,169	7,050	7,050	7,050	0%

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025	Budget to Budget Inc.
<u>BUILDING INSPECTION / PERMITS</u>					
Personnel / Full Time	281,629	327,543	327,543	341,415	4%
Overtime	2,369	6,000	6,000	6,000	0%
Stenographer - Blight	1,035	1,500	1,500	1,500	0%
Other - Blight	2,113	7,000	7,000	7,000	0%
Office Supplies / Equipment	3,972	5,000	5,000	5,000	0%
Permits / Printed Material		1,750	1,750	2,500	43%
Vehicle Operation & Maintenance	2,075	1,500	1,500	1,500	0%
Dues & Expenses / Insp. Training Prgm.	2,298	4,300	4,300	4,300	0%
Consultant - Blight		45,448	45,448	45,448	0%
Consultants	167,720	40,000	40,000	120,000	200%
Permitting Software	<u>40,882</u>	<u>35,000</u>	<u>35,000</u>	<u>45,000</u>	<u>29%</u>
TOTAL BUILDING INSPECTION / PERMITS	504,093	475,041	475,041	579,663	22%
<u>ENGINEERING</u>					
Personnel / Full Time	121,644	225,767	225,767	257,803	14%
Overtime	3,803	8,000	8,000	8,000	0%
Consultant	6,330	10,000	10,000	10,000	0%
Office Supp. / Equip. / Maint.-Off. Equip.	5,265	13,000	13,000	13,000	0%
Gas, Oil & Vehicle Maintenance	571	2,000	2,000	2,000	0%
Field Equipment	6,308	10,000	10,000	10,000	0%
Dam Consultant	-	-	-	15,000	
Books, Meetings & Expense	500	800	800	800	0%
Town Maps / Reproductions	-	<u>500</u>	<u>500</u>	<u>500</u>	<u>0%</u>
TOTAL ENGINEERING	144,420	270,067	270,067	317,103	17%
<u>PUBLIC WORKS</u>					
Personnel / Full Time	229,663	239,199	239,199	250,863	5%
Personnel / Part Time	14,698	18,769	18,769	19,238	2%
Overtime	457	350	350	350	0%
Office Supplies / Equipment / Maintenance	7,123	3,000	3,000	3,000	0%
Vehicle Operation & Maint.	1,048	1,000	1,000	1,000	0%
Dues & Expenses	1,215	1,200	1,200	1,200	0%
Consultants Fees - (MS-4)	74,183	130,000	130,000	130,000	0%
Permit / Application Fees	-	<u>800</u>	<u>800</u>	<u>800</u>	<u>0%</u>
TOTAL PUBLIC WORKS	328,386	394,318	394,318	406,451	3%

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025	Budget to Budget Inc.
<u>STREETS AND ROADS</u>					
Personnel / Full Time	1,523,130	1,625,852	1,625,852	1,683,971	4%
Personnel / Part Time	8,586	18,769	18,769	19,238	2%
Overtime	245,463	208,000	208,000	251,600	21%
Wage Differential	132,090	60,000	60,000	135,392	126%
Office Supplies / Maintenance - Office Equipment	2,230	4,000	4,000	4,000	0%
Building Utilities	39,961	41,000	41,000	42,000	2%
Gas / Oil / Diesel	81,520	105,000	105,000	110,000	5%
Maintenance of Equipment	173,724	206,000	206,000	226,000	10%
Equipment Rental	187,131	170,000	170,000	200,000	18%
Materials & Supplies/Equipment	116,695	135,000	135,000	135,000	0%
Building Maintenance	15,425	39,000	39,000	40,000	3%
Custodial Contract	9,875	10,000	10,000	11,000	10%
Sidewalk Maintenance & Repair	10,900	20,000	20,000	21,000	5%
Winter Maintenance / Supply & Equip	91,813	147,000	147,000	150,000	2%
Uniforms & Shoes	9,000	14,000	14,000	14,000	0%
Meals	4,348	8,000	8,000	8,000	0%
Dues & Expenses	2,656	2,000	2,000	3,000	50%
Tree Expense	47,340	31,000	31,000	36,000	16%
Line Painting	23,665	32,000	32,000	33,000	3%
Training	<u>2,000</u>	<u>3,000</u>	<u>3,000</u>	<u>10,000</u>	<u>233%</u>
TOTAL STREETS AND ROADS	2,727,551	2,879,621	2,879,621	3,133,201	9%
<u>SANITATION</u>					
Personnel / Full Time	572,090	616,868	616,868	632,289	2%
Personnel / Part Time	69,258	62,424	62,424	66,169	6%
Overtime	74,356	95,000	95,000	97,375	2%
Wage Differential	7,107	6,000	6,000	7,500	25%
Gas & Oil	61,301	56,000	56,000	66,000	18%
Maintenance of Equipment	23,873	60,000	60,000	60,000	0%
Tires	27,313	30,000	30,000	32,000	7%
Materials & Supplies	6,243	5,000	5,000	5,000	0%
Building Maintenance	1,388	4,500	4,500	4,500	0%
Uniforms & Shoes	4,275	5,500	5,500	5,500	0%
Meals	-	850	850	850	0%
Tipping Fees	998,325	1,103,000	1,103,000	1,091,000	-1%
Condo Trash Pick Up Reimb.	<u>107,912</u>	<u>125,000</u>	<u>125,000</u>	<u>135,000</u>	<u>8%</u>
TOTAL SANITATION	1,953,440	2,170,142	2,170,142	2,203,183	2%

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025	Budget to Budget Inc.
<u>TRANSFER STATION / RECYCLING</u>					
Personnel / Full Time	183,914	189,322	189,322	194,002	2%
Personnel / Part Time	41,275	74,100	74,100	75,953	3%
Overtime	18,088	15,000	15,000	16,325	9%
Wage Differential	1,145	800	800	1,200	50%
Utilities	5,994	7,000	7,000	7,000	0%
Gas & Oil	20,502	20,000	20,000	22,000	10%
Equipment Maintenance	2,163	3,500	3,500	3,500	0%
Leachate Monitoring	-	5,000	5,000	5,000	0%
Tires	-	1,000	1,000	1,000	0%
Materials & Supplies	-	10,000	10,000	10,000	0%
Public Education - Recycling	1,043	1,200	1,200	1,200	0%
Disposal of Recycled Mtls.	177,261	185,000	185,000	194,250	5%
Disposal of Hazardous & Regulated Waste & Recycled Mtls.	26,077	36,000	36,000	34,510	-4%
Building Maintenance	795	1,000	1,000	1,000	0%
Transportation (Hauling)	105,332	110,000	110,000	115,500	5%
Site Maintenance	542	500	500	650	30%
Maintenance Contracts	103	750	750	750	0%
Rental Trf. / Recycling Ctr. Equip.	-	1,000	1,000	1,000	0%
Uniforms & Shoes	1,350	2,500	2,500	2,500	0%
Meals	-	200	200	200	0%
Dues & Expenses	-	400	400	400	0%
Leaf Composting	-	5,000	5,000	5,000	0%
Permit / Application Fees	-	10,000	10,000	10,000	0%
TOTAL TRANSFER STATION / RECYCLING	585,584	679,272	679,272	702,940	3%
<u>MAINTENANCE</u>					
Personnel / Full Time	270,449	280,032	280,032	287,033	3%
Overtime	9,680	12,000	12,000	12,300	2%
Wage Differential	11,631	10,000	10,000	10,000	0%
Office Supplies / Equipment	498	500	500	600	20%
Gas / Oil / Diesel	1,697	5,000	5,000	5,000	0%
Maintenance of Equipment	-	5,000	5,000	5,000	0%
Garage Equipment & Supplies	28,403	50,000	50,000	50,000	0%
Uniforms & Shoes	1,800	5,000	5,000	5,000	0%
Meals	-	200	200	200	0%
Training	-	1,000	1,000	5,000	400%
TOTAL MAINTENANCE	324,158	368,732	368,732	380,133	3%

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025	Budget to Budget Inc.
<u>PARKS (DIVISION OF PUBLIC WORKS)</u>					
Personnel / Part Time	-	13,823	13,823	19,760	43%
Water - Parks	19,554	26,000	26,000	26,000	0%
Park - Gas & Oil	19,413	30,000	30,000	30,000	0%
Electricity - Parks	32,287	44,000	44,000	46,000	5%
Park - Maintenance of Vehicle / Equipment	6,955	31,000	31,000	31,000	0%
Park - Material & Supplies	51,865	74,000	74,000	74,000	0%
Maintenance of Parks	57,855	95,000	95,000	95,000	0%
Park Equipment	2,690	8,000	8,000	8,000	0%
Dues & Expenses	-	200	200	200	0%
Landscape & Beautification	3,633	10,500	10,500	10,500	0%
Track / Field Facility Maintenance	20,000	80,000	80,000	80,000	0%
TOTAL PARKS (DIVISION OF PUBLIC WORKS)	214,250	412,523	412,523	420,460	2%
<u>COMMUNITY SERVICES</u>					
Personnel / Full Time	389,282	424,555	424,555	439,055	3%
Overtime	2,290	5,000	5,000	5,500	10%
Car Allowance - Staff	122	1,200	1,200	1,200	0%
Office Supplies, Equipment & Maintenance	3,059	3,500	3,500	4,000	14%
Dues & Expenses	2,484	2,500	2,500	2,500	0%
Professional Consultants	132,197	137,760	137,760	145,000	5%
Event & Program Expense	512	1,000	1,000	1,000	0%
TOTAL COMMUNITY SERVICES	529,945	575,515	575,515	598,255	4%

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025	Budget to Budget Inc.
<u>REGIONAL HEALTH DISTRICT</u>					
Quinnipiac Valley Health District	167,233	174,017	174,017	181,268	4%
TOTAL REGIONAL HEALTH DISTRICT	167,233	174,017	174,017	181,268	4%
<u>VISITING NURSE AGENCY</u>					
Visiting Nurse Agency, Inc.	10,833	19,928	19,928	19,928	0%
TOTAL VISITING NURSE AGENCY	10,833	19,928	19,928	19,928	0%
<u>WELFARE</u>					
Legal Advertising	389	500	500	500	0%
Medical Indigent	0	500	500	500	
Eviction/Med Ind/Office	6073	2,700	2,700	3,500	30%
TOTAL WELFARE	6,462	3,700	3,700	4,500	22%
<u>SENIOR CENTER</u>					
Personnel Full Time	126,366	165,657	165,657	250,183	51%
Personnel Part Time	417	67,665	67,665	49,400	-27%
Overtime	320	2,500	2,500	1,250	-50%
Car Allowance - Staff	24	500	500	250	-50%
Office Supplies and Equipment, M&R	6,748	10,000	10,000	10,000	0%
Utilities	11,396	13,500	13,500	14,000	4%
Heat & Heating Plant Maintenance	8,693	9,500	9,500	10,000	5%
Bus, Gas, Maintenance & Repair	6,778	7,350	7,350	7,650	4%
Building, Maintenance, Repair and Supplies	10,754	7,000	7,000	7,800	11%
Custodial Contract	16,485	15,000	15,000	17,500	17%
Dues & Expenses / Training	179	500	500	500	0%
Arts & Crafts Instruction	878	1,500	1,500	1,500	0%
Event & Program Expense	3,167	3,900	3,900	3,900	0%
Greater NH Transit District	7,389	8,000	8,000	8,000	0%
TOTAL SENIOR CENTER	199,593	312,572	312,572	381,933	22%

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025	Budget to Budget Inc.
<u>RECREATION (DIVISION OF COMMUNITY SERVICES)</u>					
Personnel / Full Time - Recreation	317,421	349,753	349,753	364,003	4%
Recreation / Part Time	114,061	101,713	101,713	154,755	52%
Commission Secretary	70	300	300	-	-100%
Overtime	32,692	15,000	15,000	20,300	35%
Car Allowance - Staff	697	1,000	1,000	1,000	0%
Office Supplies / Equipment / Printing / Duplication	1,756	5,500	5,500	5,500	0%
Recreation Equipment and Supplies	2,314	5,000	5,000	5,000	0%
Recreation Center Maintenance	23,441	30,000	30,000	30,000	0%
Uniforms	450	500	500	500	0%
Dues & Expenses	285	500	500	500	0%
Pool Utilities	84,896	62,000	62,000	62,000	0%
Pool Chemicals & Supplies	11,829	25,000	25,000	25,000	0%
Pool Equipment & Maintenance	23,479	30,000	30,000	30,000	0%
Sum Program Except. Child	<u>1,680</u>	<u>1,500</u>	<u>1,500</u>	<u>2,000</u>	<u>33%</u>
TOTAL RECREATION (DIV. OF COMMUNITY SVCS.)	615,070	627,766	627,766	700,558	12%
<u>PENSION / SOCIAL SECURITY</u>					
Police Pension Accrual	1,814,829	2,023,776	2,023,776	2,277,133	13%
DC Plan		221,172	221,172	276,037	25%
Fire Pension Accrual	1,032,958	926,777	926,777	934,108	1%
DC Plan		162,526	162,526	177,624	9%
Vol. Firemen's Pension Accrual	202,345	202,345	202,345	162,503	-20%
Town Pension Accrual	1,674,244	1,255,579	1,255,579	1,633,071	30%
DC Plan		528,599	528,599	645,933	22%
Social Security	1,567,064	1,692,598	1,692,598	1,738,999	3%
Pension Payments (Elected Officials)	118,679	114,822	114,822	129,038	12%
Actuarial Expense	140,080	55,000	55,000	150,000	173%
Fiduciary Responsibility Ins. (3 Pension Plans)		11,500	11,500	15,000	30%
Deferred Income Plan	<u>447,563</u>	<u>581,700</u>	<u>581,700</u>	<u>581,700</u>	<u>0%</u>
TOTAL PENSION / SOCIAL SECURITY	6,997,762	7,776,394	7,776,394	8,721,146	12%

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025	Budget to Budget Inc.
<u>INSURANCE - EMPLOYEES</u>					
Life	26,498	30,000	30,000	33,000	10%
Medical Insurance - Active/Retirees	6,970,937	7,309,031	7,309,031	9,201,008	26%
Medicare Part B	213,989	190,300	190,300	215,000	13%
OPEB	300,000	300,000	300,000	-	-100%
Actuarial Service - GASB 43/45	0	15,000	15,000	15,000	0%
TOTAL INSURANCE - EMPLOYEES	7,511,423	7,844,331	7,844,331	9,464,008	21%
<u>DEBT - PRINCIPAL & INTEREST</u>					
P & I - Bonds and Notes	9,141,762	9,775,986	9,775,986	10,122,056	4%
TOTAL DEBT - PRINCIPAL & INTEREST	9,141,762	9,775,986	9,775,986	10,122,056	4%
<u>MISCELLANEOUS</u>					
CBRA Payment - TIF	237,500	237,500	237,500	118,750	-50%
Conservation Commission	2,449	2,500	2,500	2,500	0%
MED CON (Formerly C-Med)	16,787	17,000	17,000	17,000	0%
CT Conf. of Municipalities	15,304	15,304	15,304	15,304	0%
SCR Council of Gov'ts	8,200	8,100	8,100	10,400	28%
House Numbering	-	1,200	1,200	1,200	0%
Memorial Day Celebration	10,914	12,500	12,500	12,500	0%
Columbus Day Parade	-	-	-	-	-
Regional Mental Health Bd.	-	1,135	1,135	1,135	0%
Community TV	57,000	57,000	57,000	57,000	0%
Domestic Violence Services	1,000	1,000	1,000	1,000	0%
REX Development	7,471	7,471	7,471	7,471	0%
Southwest Conservation District	1,500	1,500	1,500	1,500	0%
Women & Families Center	-	400	400	600	50%
Quinnipiac River Watershed Association	-	1,000	1,000	1,000	0%
CT Council of Small Towns	1,375	1,375	1,375	1,375	0%
TOTAL MISCELLANEOUS	359,500	364,985	364,985	248,735	-32%

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025	Budget to Budget Inc.
<u>UTILITIES</u>					
Water - Fire Protection	764,545	720,000	720,000	775,000	8%
Street Lighting	395,207	475,000	475,000	475,000	0%
Traffic Lights	<u>68,264</u>	<u>45,000</u>	<u>45,000</u>	<u>70,000</u>	<u>56%</u>
TOTAL UTILITIES	1,228,016	1,240,000	1,240,000	1,320,000	6%
<u>CONTINGENT FUND</u>					
Contingent Fund	<u>52,705</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>0%</u>
TOTAL CONTINGENT FUND	52,705	300,000	300,000	300,000	0%

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025
CAPITAL				
Library - Furniture Replacement	6,350			
Elevator		32,092	32,092	
Strategic plan Consultant				7,268
PC Addition (2 Macs)	-			3,500
Door Access Control System Installation	5,400			
Total Library	11,750	32,092	32,092	10,768
Finance				
Reval 2024		20,000	20,000	20,000
Information Technology				
Information Technology		71,441	71,441	65,000
Total Information Technology	-	71,441	71,441	65,000
Police				
P.D. Cruisers (3) - Purchased		40,000	40,000	120,000
Vertiv UPS System		-	-	16,000
Police Body Armor (15)		12,000	12,000	14,400
Emergency Light Bar & Siren Package Cruisers (3)		30,000	30,000	90,000
Firearms (65)	-	-	-	-
ACO Shelter				10,000
Portable Radios (5)		22,000	22,000	-
Total Police	-	104,000	104,000	250,400
Community Service/Recreation				
100HON Chairs	20,200			-
Painting	9,000			-
Replace AC System at Gym		33,000	33,000	
Pool Maintenance & Repairs	25,000	33,000	33,000	35,000
Total Community Service/Rec	54,200	66,000	66,000	35,000
Fire				
Administrative Vehicle 2				-
SCBA				40,000
Northeast Station Improvement				-
Training Center Hydrants				-
Extrication Equipment				-
Fire Engine (2) - Lease		300,000	300,000	300,000
Lifepak 15		50,000	50,000	
PPE Turn out Gear				300,000
Training Center Security & Fencing				-
Total Fire	-	350,000	350,000	640,000
Department of Public Works				
Engineering Department Vehicle (replacement)				35,000
John Deere 6105E w/liger 8B-18	145,000			-
AD Public Work Vehicle				-
ADA Assesment / Transportation Plan				150,000
95 Gallon Pails MSW				-
Hopper AU Arm				-
Replace Body Hook Lift				-
3/4 ton w/rack body/liftgate 4 x 4				-
PW Administrative Vehicle - Building	30,000			-
Ford F550 Service Utility Truck	61,000			-
Engineering Scanning				18,500
Land Use EO Scanning				-
Peters Rock Update				13,500
Jet Vac Lease (8/1/25)		70,000	70,000	70,000
Total Department of Public Works	236,000	70,000	70,000	287,000
Other				
17 Linsley Siding				-
Martha Culver Library Restoration/Grant	-	10,000	10,000	-
TOTAL CAPITAL	301,950	723,533	723,533	1,308,168

	Actual 2022-23	Budget 2023-2024	Est. Exp. 2023-2024	Bd of Finance 2024-2025	Budget to Budget Inc.
TOTAL TOWN GOVERNMENT	54,733,688	59,856,429	59,856,429	65,382,423	9.23%
TOTAL BOARD OF EDUCATION	59,859,762	61,643,954	61,643,954	64,972,728	5.40%
TOTAL TOWN BUDGET REQUEST	114,593,450	121,500,383	121,500,383	130,355,151	7.3%

	#REF!	#REF!
	Budget 2023-24	Budget 2024-25
<u>SELECTMEN</u>		
First Selectman	114,273	120,000
Second Selectman	6,675	6,842
Third Selectman	6,675	6,842
Administrative Assistant	88,338	90,547
Administrative Clerk	58,552	60,008
TOTAL SELECTMEN	274,513	284,239
<u>TOWN CLERK</u>		
Part Time	19,760	19,760
Town Clerk	54,069	55,421
Assistant Town Clerk (2)	102,466	105,014
TOTAL TOWN CLERK F/T	156,535	160,435
<u>ELECTION</u>		
Registrars (2)	51,438	52,724
<u>PUBLIC LIBRARY</u>		
Part Time (15)	207,168	219,526
Director	104,862	110,105
Assistant Director	98,508	100,971
Secretary	54,873	56,245
Librarian III (2)	152,662	156,484
Librarian II (1)(2)	66,157	135,622
Librarian I (2)(1)	111,930	57,367
Lib. Technical Aide(2)	93,439	95,770
Substitute Librarian (1)	-	-
TOTAL PUBLIC LIBRARY F/T	682,431	712,564

	Budget 2023-24	Budget 2024-25
<u>TREASURER - FINANCE</u>		
Part Time (4)	175,539	147,610
Director of Administration/Purchasing	92,248	94,555
Comptroller	96,935	113,529
Treasurer	6,548	6,711
Office Manager/Personnel Specialist	92,352	94,661
Bookkeeper III(0) (1)	-	66,706
Bookkeeper II (3)(4)	170,477	234,508
Bookkeeper I (2)(1)	106,106	50,336
Secretary	-	-
Senior Clerk	-	-
TOTAL TREASURER - FINANCE F/T	564,666	661,006
<u>ASSESSOR</u>		
Assessor	119,288	66,798
Program Admin II	-	61,935
Appraiser (1)	60,424	61,935
Senior Clerk (1)	51,233	41,296
TOTAL ASSESSOR F/T	230,945	231,964
<u>TAX COLLECTOR</u>		
Part Time	18,768	19,760
Tax Collector	54,069	55,421
Senior Clerk (2)	102,466	105,014
TOTAL TAX COLLECTOR F/T	156,535	160,435
<u>CENTRAL SUPPLY SERVICES</u>		
Personnel / Full Time	52,221	53,528
<u>INFORMATION TECHNOLOGY</u>		
Manager	119,288	122,271
Network Administrator	73,361	75,566
TOTAL INFORMATION TECHNOLOGY F/T	192,649	197,837

	Budget 2023-24	Budget 2024-25
<u>POLICE</u>		
Dispatcher - Part Time (4)	80,000	80,000
Chief	142,903	149,053
Deputy Chief	128,561	134,711
Captains (2)	234,458	246,758
Lieutenants (3)	314,496	332,946
Sergeants (9)	859,806	915,156
Patrolmen - Grade A (40)(42) jan start	3,454,693	3,795,370
Clerk/Dispatchers (8)	448,905	448,905
Assistant to Chief	60,424	61,935
Secretary (Detective)	54,873	56,238
Senior Clerk (2)	106,106	108,745
Maintenance Man II (Traffic)	50,149	55,827
TOTAL POLICE FULL TIME	5,855,374	6,305,644
<u>ANIMAL CONTROL</u>		
Animal Control Officer	62,712	64,272
Assistant Animal Control Officer	51,233	52,507
	113,945	116,779
<u>FIRE</u>		
Fire Chief - Fire Marshal	133,093	136,420
Deputy Chief Administration - Deputy Marshal	128,561	131,775
Deputy Chief Operations	110,172	112,926
DCO-911 Compliance with EMDS	3,690	3,690
Captains (4)	383,249	392,858
Lieutenants (5)	445,755	456,893
Firefighters - Grade A (33)	2,722,160	2,790,214
Secretary	69,056	70,782
Program Admin II (1)		52,514
Senior Clerk	51,233	-
	4,046,969	4,148,073
PT Fire Investigator/Inspector - Consultant	50,000	51,250
FT Fire Investigator/Inspector - Consultant	100,000	102,500
TOTAL FIRE F/T	150,000	153,750
<u>CIVIL DEFENSE / EMERGENCY MANAGEMENT</u>		
Director - C/D, Emergency Management	10,832	10,832

	Budget 2023-24	Budget 2024-25
<u>LAND USE ADMINISTRATION</u>		
Land Use Administrator	98,509	100,972
Zoning Enforcement Officer	98,509	100,972
Secretary (2)	109,746	112,476
TOTAL LAND USE ADMINISTRATION F/T	306,764	314,420
<u>BUILDING INSPECTION / PERMITS</u>		
Building Official	119,288	122,270
Ass't Building Official	98,509	100,972
Ass't Building Official (0)	-	-
Program Admin II (1)	-	61,935
Secretary (2)(1)	109,746	56,238
TOTAL BUILDING INSPECTION / PERMITS F/T	327,543	341,415
<u>ENGINEERING</u>		
Town Engineer	119,288	122,270
Engineer II	81,848	88,338
Senior Clerk	24,631	47,195
TOTAL ENGINEERING F/T	225,767	257,803
<u>PUBLIC WORKS</u>		
Part Time	18,769	19,238
Director	133,093	136,421
Program Admin II (1)	-	61,935
Secretary (1)(0)	54,873	-
Senior Clerk	51,233	52,507
TOTAL PUBLIC WORKS F/T	239,199	250,863
<u>STREETS AND ROADS</u>		
Part Time	18,769	19,238
Director of Public Works/Field Operations	119,271	122,253
Ass't Director Public Works/Field Operations (2)	197,018	201,944
Equipment Op II (lead Working Foreman)	72,343	74,152
Equipment Op I (5)	315,432	323,336
Truck Drivers (7)	418,163	428,646
Laborers (8)	448,752	477,402
Secretary	54,873	56,238
TOTAL STREETS AND ROADS F/T	1,625,852	1,683,971

	Budget 2023-24	Budget 2024-25
<u>SANITATION</u>		
Part Time	62,424	66,169
Foreman	72,344	74,152
Drivers - Route Foreman (2)	126,215	129,370
Collectors (7)	418,309	428,767
TOTAL SANITATION F/T	616,868	632,289
<u>TRANSFER STATION / RECYCLING</u>		
Attendant	-	-
Part Time	74,100	75,953
Driver Route Foreman (3)	189,322	194,002
<u>MAINTENANCE</u>		
Mechanic / Foreman	77,668	79,610
Mechanics (3)	202,364	207,423
TOTAL MAINTENANCE F/T	280,032	287,033
<u>PARKS (DIVISION OF PUBLIC WORKS)</u>		
Part Time	13,823	19,760
<u>COMMUNITY SERVICES</u>		
Director	7,000	7,350
Counselor IV	-	-
Counselor III (4)	256,576	262,991
Less: BHC Grant	-	-
Secretary (2)(3)	109,746	168,714
Senior Clerk(1)(0)	51,233	-
TOTAL COMMUNITY SERVICES F/T	424,555	439,055

	Budget 2023-24	Budget 2024-25
<u>SENIOR CENTER</u>		
Part Time	67,665	49,400
Manager Senior Center	7,000	7,350
Assitant SC Manager	-	72,190
Program Coordinator	54,873	64,272
Senior Clerk	45,232	46,363
Driver II	58,552	60,008
TOTAL SENIOR CENTER F/T	165,657	250,183
<u>RECREATION (DIVISION OF COMMUNITY SERVICES)</u>		
Part Time	101,713	154,755
Assistant Director of Park & Recreation	98,509	100,972
Assistant Director of Recreation / Pool	82,946	90,547
Program Coordinator	54,873	56,238
Secretary	54,873	56,238
Maintenance Man II	58,552	60,008
TOTAL RECREATION (DIV. OF CS) F/T	349,753	364,003
Total Personnel	18,148,863	19,156,016

Capital Improvement Plan - 2025-2029

In accordance with the provisions of Public Act 87-584, the Town Meeting must adopt a Five-year Capital Improvement Plan (CIP) as an integral part of its annual operating budget. The projects contained herein are included for planning purposes, not for the purpose of requesting specific appropriations at the time that the Annual Operating Budget is adopted. The CIP is based on requests from the operating departments which are deemed worthy of further consideration but which, depending on Town priorities and the availability of funding, may or may not ever actually become reality. Some are already included in the Capital portion of the 2022-2023 Operating Budget. Some projects, are already underway, others are in the very early stage of consideration and may not appear here again. With regard to the financing of projects in the CIP which are hereafter authorized by a Special Town Meeting, the Town will undertake an orderly program of bonded debt, augmented by the expenditure of unappropriated Fund Balance (surplus) for meeting funding requirements.

	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year Total
<u>LIBRARY</u>						
Furniture Replacement				35,000		35,000
Strategic Plan Consultant	7,268					7,268
Painting		5,000				5,000
PC Replacement	3,500		15,000	12,000		30,500
Carpet Replacement					75,000	75,000
Fire Panel Replacement					20,000	20,000
<u>FINANCE</u>						
Revaluation 2024	20,000					20,000
<u>INFORMATION TECHNOLOGY</u>						
IT Technology	65,000	80,000	80,000	80,000	80,000	385,000
<u>PUBLIC SAFETY</u>						
<u>POLICE</u>						
Vehicles - Replacement-Purchased (4/3/4/3/4)	120,000	120,000	160,000	120,000	160,000	680,000
Body Armor Replacement (15/8/28/77)	14,400	26,880	6,720	6,720	6,720	61,440
Emergency Light Bar & Siren Package-Cruisers (3/	90,000	90,000	120,000	90,000	120,000	510,000
Unmarked Vehicle Replacement	0	45,000	0	45,000		90,000
Firearms Replacement(65)	56,000	0	0			56,000
ACO Shelter	10,000	0	0	0		10,000
Vertiv UPS System	16,000					
SUB TOTALS:	402,168	366,880	381,720	388,720	461,720	1,985,208

Capital Improvement Plan - 2025-2029

	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year Total
<u>FIRE</u>						
Administrative Vehicle		95,000	95,000	95,000	95,000	380,000
Rescue Unit	-	250,000	-	-	250,000	500,000
Extrication Equipment			30,000		30,000	60,000
Lifepak 15	-	50,000	-	50,000		100,000
Fire Engine Lease (2)	300,000	300,000	300,000	300,000		1,200,000
PPE Compliance	300,000	-	-			300,000
SCBA	40,000	40,000	80,000	-	80,000	240,000
Northeast Station Improvements		250,000	-	-	-	250,000
Aerial Truck(Pre-Order) 4-5 yr delivery	-	-	1,500,000	-	-	1,500,000
Brush Truck	-	165,000				165,000
Fire Engine (Pre-Order) 3-4 yr delivery	-	-	-	850,000	-	850,000
Training Center Hydrants		170,000	-	-	-	170,000
Training Center Security		30,000				30,000
<u>DEPARTMENT OF PUBLIC WORKS</u>						
Public Works Administration						
Engineering Department Vehicle	35,000					
ADA Assesment Transportation Plan	150,000					
Packer 32 Yard Replacement				374,000		374,000
(2) 25 Yd recycle Rear Loaders			235,000			235,000
3/4 ton 4x4 w/rack body/liftgate		70,350				70,350
JD Backhoe		180,000				180,000
Replacement Body Hook Lift		107,000				107,000
6 Wheel Dump Trucks w/Plows (3)		-	590,000			590,000
Loader 626L		250,000		250,000		500,000
ADPWFO Vehicle(1)		35,000				35,000
Document Scanning		66,455				
Engineering Scanning	18,500					
Peters Rock Update	13,500	13,500				27,000
Sweeper				334,000		334,000
Ford F350 Dump w/Plow		68,000				68,000
Toters - MSW		660,000				660,000
Hopper AU Arm		157,100				157,100
Parks						0
(3) Zero Turn Mowers			30,000			30,000
Pickup Truck 4x4 w/plw		56,000				56,000
Vac/Jet Truck - Lease	70,000					70,000
SUB TOTALS:	1,329,168	3,380,285	3,241,720	2,641,720	916,720	11,153,658

Capital Improvement Plan - 2025-2029

	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year Total
<u>(DEPARTMENT OF P.W. continued)</u>						
Grant Projects:						
Martha Culver	600,000					600,000
King Highway Bridge Replacement	612,400					612,400
Playscape(2) Town Green Bandstand (steap)	352,000					
Five Mile Brook Channel Clearing	192,640					192,640
Pool Road Drainage Improvements	2,958,894					2,958,894
Townwide Inflow & Infiltration Study	435,073					435,073
Bailey Road Baseball field	250,000					250,000
Temple Pines Senior Housing Facility	5,700,000					5,700,000
Walter Gawyrch Pool Roof	554,893					554,893
Library Roof	150,000					150,000
North Haven Library Improvements	500,000					500,000
Fire Training Bay STEAP	535,000					535,000
Building Department Scanning LOCIP	66,455					66,455
Memorial Field LED Lighting LOCIP	26,429					26,429
Baily Road Baseball Backstop /Fence LOCIP	49,965					49,965
Town Green Stage LOCIP	48,150					48,150
Bonded Projects:						
Road Repaving	2,000,000	2,000,000	2,000,000	2,000,000		8,000,000
TOTALS:	16,361,067	5,380,285	5,241,720	4,641,720	916,720	31,833,557

Capital Improvement Plan - 2025-2029

	2024-25	2025-26	2026-27	2027-28	2028-29	Five Year Total
COMMUNITY SERVICES / RECREATION						
AC Senior Center			50,000			50,000
100HON Chairs		12,500				12,500
Painting		20,000				20,000
Pool Maintenance & Repairs	35,000					35,000
OTHER						
17 Linsley Street Siding		27,000				
DEPARTMENT OF EDUCATION						
Replace entrance carpets - NHHS						0
Replace broken chairs in business classrooms - NHHS						0
Replace auditorium front carpet - NHHS	18,000					18,000
Replace auditorium wallpaper - NHHS						0
Replace auditorim sound system NHHS	150,000					150,000
Repair cracks in parking lot - NHHS		12,000				12,000
HVAC control upgrades- NHHS			22,000			22,000
Upgrade of Ropes Course - safety measures - NHHS						0
Replace school clock system - NHHS	40,000					40,000
Repair Exterior Brick Veneer – NHMS	50,000					50,000
Replace both ramps flooring- Clintonville						0
Stage curtains - Clintonville		15,000				15,000
Replace exterior sheathing around cafe - Clintonville						0
Replace sidewalk in front of building- Green Acres						0
Gym Curtains - Green Acres			15,000			15,000
Repair sidewalk and ramp on the east side - Green Acres	25,000					25,000
Replace exterior wall panels - Montowese						0
Replace pavement on play area - Montowese				35,000		35,000
Repair exterior dock - Montowese						0
Repair exterior brick K5 wing- Ridge Road						0
Repair pavement on playground- Ridge Road	22,000					22,000
Replace 60" mowers - Facilities						0
Replace 108" large mower - Facilities	110,000					110,000
TOTALS:	16,811,067	5,466,785	5,328,720	4,676,720	916,720	32,465,057