

**TOWN OF NORTH BRANFORD
BUDGET PRESENTATION**

	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 BUDGET	@ 1/31/09 ACTUAL	2008-2009 PROJECTED	DESCRIPTION	2009-2010 DEPARTMENT REQUEST	2009-2010 MANAGER PROPOSED	2009-2010 COUNCIL RECOMMENDED
\$28,622,140	\$29,924,182	\$31,868,985	\$29,603,356	\$31,960,000	PROPERTY TAXES	\$34,087,258	\$33,770,871	\$33,330,209	
\$122,597	\$149,813	\$114,240	\$96,408	\$139,250	FEES	\$114,240	\$114,240	\$114,240	
\$133,004	\$117,562	\$125,000	\$75,520	\$70,000	OTHER TAXES	\$65,000	\$65,000	\$65,000	
\$953,665	\$965,479	\$1,015,177	\$461,470	\$992,120	PAYMENTS IN LIEU OF TAXES	\$1,033,092	\$1,033,092	\$1,033,092	
\$492,127	\$284,790	\$250,000	\$59,833	\$100,000	INVESTMENT INCOME	\$150,000	\$150,000	\$150,000	
\$228,633	\$189,888	\$145,200	\$72,971	\$121,900	LICENSES & PERMITS	\$156,550	\$147,050	\$147,050	
\$163,238	\$132,288	\$115,625	\$71,426	\$102,695	CURRENT SERVICES	\$73,970	\$73,970	\$73,970	
\$279,719	\$355,768	\$296,703	\$411,175	\$411,174	STATE GRANTS- TAXES	\$337,417	\$337,417	\$337,417	
\$7,555,929	\$8,246,534	\$8,559,489	\$2,029,281	\$8,588,603	STATE GRANTS - EDUCATION	\$8,422,252	\$8,422,252	\$8,422,252	
\$680,273	\$606,251	\$623,718	\$422,665	\$622,078	STATE GRANTS - OTHER	\$574,810	\$574,810	\$555,695	
\$52,600	\$71,847	\$41,700	\$11,713	\$15,600	USE OR SALE OF ASSETS	\$46,100	\$46,100	\$46,100	
\$51,800	\$140,990	\$31,467	\$6,068	\$11,800	MISCELLANEOUS REVENUES	\$121,050	\$121,050	\$121,050	
\$0	\$0	\$350,000	\$0	\$265,000	SURPLUS APPROPRIATED	\$350,000	\$350,000	\$350,000	
\$0	\$197	\$0	\$0	\$0	FEDERAL GRANTS	\$0	\$0	\$0	
\$467,555	\$446,508	\$469,260	\$185,174	\$469,246	OPERATING TRANSFERS IN	\$432,508	\$432,508	\$432,508	
\$39,803,279	\$41,632,097	\$44,006,564	\$33,489,061	\$43,869,466	SUB TOTAL REVENUE	\$45,964,247	\$45,638,360	\$45,178,583	
\$0	\$0	\$0	\$0	\$0	FUND BALANCE CAPITAL APPROPRIATIONS	\$0	\$76,000	\$76,000	
\$39,803,279	\$41,632,097	\$44,006,564	\$33,489,061	\$43,869,466	TOTAL REVENUE	\$45,964,247	\$45,714,360	\$45,254,583	
\$49,307	\$56,661	\$69,576	\$40,727	\$46,665	MAYOR & COUNCIL	\$48,609	\$48,609	\$48,609	
\$101	\$263	\$50	\$0	\$50	WATER POLLUTION CONTROL AUTH.	\$50	\$50	\$50	
\$177,712	\$186,655	\$198,599	\$117,406	\$201,477	TOWN MANAGER	\$198,598	\$198,138	\$198,138	
\$273,997	\$295,012	\$298,515	\$181,266	\$302,800	FINANCE	\$306,184	\$305,639	\$305,639	
\$135,958	\$126,524	\$134,199	\$79,952	\$139,253	TAX COLLECTOR	\$134,401	\$133,876	\$133,876	
\$143,478	\$154,296	\$166,442	\$93,860	\$158,007	ASSESSOR	\$161,639	\$141,478	\$141,478	
\$1,524	\$1,525	\$1,530	\$12	\$1,530	BOARD OF ASSESSMENT APPEALS	\$1,530	\$1,530	\$1,530	
\$274,181	\$305,613	\$332,607	\$211,900	\$332,328	CENTRAL SERVICES	\$335,623	\$315,734	\$315,734	
\$149,471	\$155,916	\$172,195	\$103,013	\$168,578	TOWN CLERK	\$172,121	\$166,674	\$166,674	
\$43,745	\$50,102	\$43,755	\$33,518	\$39,477	ELECTIONS	\$43,324	\$41,575	\$41,575	
\$95,927	\$98,494	\$66,700	\$60,250	\$83,100	TOWN ATTORNEY	\$71,700	\$71,700	\$71,700	
\$152	\$1,619	\$1,988	\$1,183	\$1,938	PERMANENT PROJECT BUILDING COMM.	\$3,173	\$3,173	\$3,173	
\$23,680	\$24,029	\$27,442	\$27,734	\$22,792	TECHNOLOGY	\$26,780	\$25,165	\$25,165	
	\$86	\$323	\$0	\$86	ETHICS COMMISSION	\$1,848	\$348	\$348	
\$1,369,234	\$1,456,796	\$1,513,921	\$950,820	\$1,498,081	TOTAL GENERAL GOVERNMENT	\$1,505,579	\$1,453,689	\$1,453,689	
\$2,438,198	\$2,597,951	\$2,724,454	\$1,605,835	\$2,711,504	POLICE	\$2,803,202	\$2,723,873	\$2,723,873	
\$434,601	\$419,324	\$489,697	\$360,063	\$480,376	FIRE	\$495,502	\$495,503	\$495,503	
\$0	\$0	\$125,000	\$0	\$125,000	AMBULANCE	\$50,000	\$50,000	\$50,000	
\$131,987	\$135,664	\$134,641	\$134,500	\$139,770	FIRE HYDRANTS	\$147,018	\$147,018	\$147,018	
\$419,966	\$451,254	\$455,709	\$300,873	\$454,793	COMMUNICATIONS	\$462,936	\$450,319	\$450,319	
\$10	\$12	\$12	\$6	\$6	EMERGENCY MANAGEMENT	\$8,512	\$12	\$12	
\$46,567	\$48,436	\$49,389	\$49,263	\$49,389	ANIMAL CONTROL	\$50,864	\$50,864	\$50,864	
\$3,471,328	\$3,652,641	\$3,978,902	\$2,450,539	\$3,960,844	TOTAL PUBLIC SAFETY	\$4,018,034	\$3,917,589	\$3,917,589	

\$868,112	\$797,389	\$846,450	\$594,300	\$846,450	REFUSE REMOVAL	\$794,000	\$814,078	\$814,078
\$1,360,790	\$1,431,939	\$1,627,821	\$1,205,451	\$1,704,373	PUBLIC WORKS	\$1,683,530	\$1,595,007	\$1,595,007
\$136,597	\$148,227	\$153,973	\$75,546	\$153,973	STREET LIGHTING	\$175,276	\$175,276	\$175,276
\$2,365,498	\$2,377,556	\$2,628,244	\$1,875,298	\$2,704,796	TOTAL PUBLIC WORKS	\$2,652,806	\$2,584,361	\$2,584,361
\$190,490	\$188,013	\$239,498	\$133,373	\$242,973	RECREATION	\$243,959	\$231,235	\$231,235
\$11,790	\$11,620	\$14,150	\$5,045	\$14,150	PUBLIC CELEBRATIONS	\$15,150	\$15,150	\$15,150
\$173,468	\$174,141	\$199,773	\$135,507	\$197,375	SENIOR SERVICES	\$214,194	\$198,607	\$198,607
\$16,500	\$16,500	\$16,800	\$19,500	\$19,500	ELDERLY HOUSING	\$20,100	\$20,100	\$20,100
\$1,990	\$300	\$4,000	\$2,600	\$3,100	REYNOLDS/BEERS HOUSE	\$2,000	\$1,500	\$1,500
\$568,553	\$543,423	\$565,865	\$369,578	\$559,026	LIBRARY	\$565,073	\$549,279	\$549,279
\$962,791	\$933,996	\$1,040,086	\$665,602	\$1,036,124	TOTAL CULTURE & RECREATION	\$1,060,476	\$1,015,871	\$1,015,871
\$89,911	\$93,471	\$97,650	\$95,650	\$97,560	HEALTH	\$97,590	\$97,590	\$97,590
\$56,714	\$58,595	\$73,875	\$41,266	\$73,540	HUMAN RELATIONS	\$74,040	\$73,820	\$73,820
\$35,864	\$42,665	\$38,699	\$23,033	\$38,755	SOCIAL SERVICES	\$47,592	\$42,455	\$42,455
\$3,983	\$4,360	\$5,887	\$140	\$5,887	PROBATE COURT	\$5,887	\$5,887	\$5,887
\$15,508	\$23,417	\$21,783	\$20,941	\$21,459	RECYCLING / HAZARDOUS WASTE	\$21,410	\$20,960	\$20,960
\$201,980	\$222,508	\$237,894	\$181,030	\$237,201	TOTAL HEALTH & WELFARE	\$246,519	\$240,712	\$240,712
\$96,193	\$97,413	\$103,469	\$58,417	\$103,132	PLANNING DEPARTMENT	\$106,468	\$106,279	\$106,279
\$16,798	\$24,481	\$30,919	\$26,678	\$26,528	PLANNING & ZONING COMMISSION	\$30,314	\$25,868	\$25,868
\$6,499	\$5,581	\$7,028	\$2,221	\$3,167	ZONING BOARD OF APPEALS	\$3,136	\$3,136	\$3,136
\$8,487	\$39,286	\$19,885	\$1,432	\$10,730	ECONOMIC DEVELOPMENT COMM.	\$24,332	\$11,362	\$11,362
\$132,090	\$138,267	\$143,444	\$82,078	\$143,169	ENGINEERING	\$132,591	\$132,591	\$132,591
\$5,421	\$4,543	\$18,323	\$1,759	\$3,495	CONSERVATION & INLAND WETLANDS	\$17,656	\$5,122	\$5,122
\$0	\$0	\$100	\$0	\$100	BEAUTIFICATION	\$100	\$100	\$100
\$242	\$0	\$0	\$0	\$0	LAND PRESERVATION	\$0	\$0	\$0
\$0	\$1,243	\$1,119	\$686	\$1,200	AGRICULTURE COMMISSION	\$1,114	\$1,114	\$1,114
\$96,056	\$102,750	\$111,138	\$65,119	\$110,968	BUILDING DEPARTMENT	\$136,240	\$112,602	\$112,602
\$361,786	\$413,565	\$435,425	\$238,390	\$402,489	TOTAL DEVELOPMENT/CONSERVATION	\$452,121	\$398,174	\$398,174
\$41,898	\$32,976	\$85,465	\$0	\$85,465	RESERVE FOR CONTINGENCY	\$93,155	\$93,155	\$93,155
\$200,159	\$185,622	\$291,192	\$194,697	\$289,982	PROPERTY & CASUALTY INSURANCE	\$304,694	\$303,944	\$303,944
\$1,456,944	\$1,427,067	\$1,587,174	\$897,997	\$1,446,941	EMPLOYEE BENEFITS	\$1,790,808	\$1,790,808	\$1,790,808
\$1,699,000	\$1,645,666	\$1,963,831	\$1,092,695	\$1,822,388	TOTAL BENEFITS, INSURANCE & OTHER	\$2,188,657	\$2,187,907	\$2,187,907
\$121,775	\$311,875	\$5,000	\$0	\$5,000	OPERATING TRANSFERS OUT	\$5,000	\$5,000	\$5,000
\$10,553,392	\$11,014,603	\$11,803,303	\$7,454,373	\$11,666,923	TOWN GOVERNMENT OPERATIONS	\$12,129,191	\$11,803,303	\$11,803,303
\$25,968,593	\$27,034,640	\$28,371,577	\$15,592,018	\$28,371,577	BOARD OF EDUCATION	\$29,159,421	\$29,159,421	\$29,159,421
\$157,972	\$142,834	\$76,000	\$76,000	\$76,000	CAPITAL OUTLAY	\$0	\$0	\$0
\$2,918,189	\$3,174,712	\$3,755,684	\$3,096,717	\$3,755,684	DEBT SERVICE	\$4,675,636	\$4,622,068	\$4,622,068
\$39,598,147	\$41,366,789	\$44,006,564	\$26,219,108	\$43,870,184	SUB TOTAL APPROPRIATIONS	\$45,964,248	\$45,178,583	\$45,178,583
\$0	\$0	\$0	\$0	\$0	TOTAL FUND BALANCE CAPITAL APPROPRIATIONS	\$0	\$76,000	\$76,000
\$39,598,147	\$41,366,789	\$44,006,564	\$26,219,108	\$43,870,184	TOTAL APPROPRIATIONS	\$45,964,248	\$45,714,359	\$45,254,583