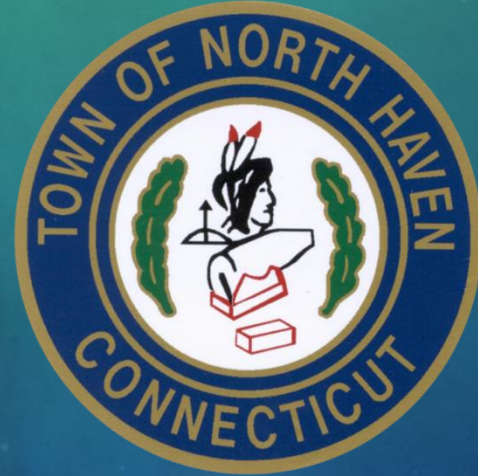


**TOWN OF NORTH HAVEN  
SPECIAL BUDGET TOWN MEETING**

**JUNE 10, 2024**



**2024-2025**

**PROPOSED REVISED BUDGET**

Let's Take A  
Look At Some Of The Reasons  
Why We Had A 7.3% Increase  
In The Original Budget Even  
With Over \$7M In Cuts.

Let's start by taking a  
look at Grand List  
Growth...



- Originally Projected 2.5% Grand List Growth
- Then We Projected 1.5% Growth - Which Would Have Yielded \$1.6 million Incremental Revenue

- **State Law Regarding Property Tax Exemptions for Manufacturing Machinery and Equipment.**
- **The State Does Not Currently Reimburse Municipalities For The MME Exemption.**

In The End, We Had Grand List Growth  
of 0.3% Which Yielded Approximately  
\$336,000 Incremental Revenue.

\$1,224,000 LESS THAN EXPECTED.

**Let's Take A Look At  
Some of The Increases  
We Can't Control...**



**EMPLOYEE BENEFITS –  
PENSION & SOCIAL SECURITY  
INCREASE \$713,175**



**EMPLOYEE MEDICAL  
INSURANCE**

**INCREASE \$1,619,677**

**DEBT SERVICE**

**INCREASE \$346,000**

# Let's Take a Look at Debt Service



# \$346,070

Middle School

Police Department

Road Paving

Fire Houses

# Let's Take A Look At Unfunded Mandates.



- BOARD OF EDUCATION:

- \$550,000 Special Education

- \$100,000 Reading Program

- \$200,000 HVAC Studies

- TOWN:

- \$150,000 ADA Assessment/Transportation Plan

**TOTAL UNFUNDED MANDATES:**

**\$1,000,000**

**Let's Take A Look At  
What This Totals...**



<b>GRAND LIST DECREASE</b>	<b>\$1,265,000</b>
<b>EMPLOYEE BENEFITS, PENSION SOC. SECURITY</b>	<b>\$713,175</b>
<b>EMPLOYEE MEDICAL INSURANCE</b>	<b>\$1,619,677</b>
<b>DEBT SERVICE</b>	<b>\$346,000</b>
<b>UNFUNDED MANDATES</b>	<b>\$1,000,000</b>
<b>TOTAL</b>	<b><u>\$4,943,852</u></b>



# THE TOTAL CAPITAL REQUESTS IN THE ORIGINAL BUDGET

\$1,308,168

**Let's Take A Look At  
Municipal Services  
Affected by Inflation.**



- **Fuel Costs – Vehicles and Buildings**
- **Electricity**
- **Building Maintenance – Labor Costs, Materials**
- **Drainage, Catch Basin Installation**
- **Bridgework**
- **Pool Chemicals / Equipment and Maintenance**

- Medical Supplies Used by our Paramedics and EMT's
- Public Safety
- Pension Contributions
- Health Insurance Costs
- Office Supplies / Postage
- Debt



**Let's Take A Look At The  
Revised Budget We Will  
Be Voting on Tomorrow...**

**Let's Take A Look At The  
Actions Taken by the  
Board of Finance.**

# CHANGES TO REVISED BUDGET

REVENUE	ORIGINAL	CHANGE	NET
FUND BLANCE UNAPPROPRIATED	250,000	500,000	250,000
INTEREST ON SHORT TERM INVENSTMENTS	750,000	850,000	100,000
<b>TOTAL INCREASE REVENUE</b>			<b><u>350,000</u></b>



# DECREMENTS

CAPITAL	ORIGINAL	CHANGE	NET
P.D. CRUISER (3) PURCHASED	120,000	80,000	(40,000)
LIGHT BAR & SIREN PACKAGE CRUISERS (3)	90,000	60,000	(30,000)
FIRE ENGINE (2) LEASE	300,000	300,000	(300,000)
PETER'S ROCK UPDATE	13,500	13,500	(13,500)
JET VAC LEASES (8/1/25)	70,000	70,000	(70,000)
	<b>SUBTOTAL</b>		<b><u>(453,500)</u></b>

# DECREMENTS

POLICE	ORIGINAL	CHANGE	NET
PERSONNEL / FULL TIME	6,345,491	6,252,921	(92,570)
<b>SANITATION</b>			
TIPPING FEES	1,091,000	1,016,000	(75,000)
<b>STREETS AND ROADS</b>			
EQUIPMENT RENTAL	200,000	115,000	(85,000)
<b>MISCELLANEOUS</b>			
CBRA PAYMENT – TIF	118,750	118,750	(118,750)
BOARD OF EDUCATION	64,972,728	64,022,728	(950,000)
<b>TOTAL REDUCTION</b>			<b><u>(\$1,774, 820)</u></b>

# TOTAL 2024-2025 BUDGET

	2024-2025 (Failed Budget)	2024-2025 (Revised Budget)	Dollar Change
TOWN	\$63,774,255	\$63,402,935	- \$371,320
CAPITAL	\$1,308,168	\$854,668	-\$453,500
CONTINGENCY	\$300,000	\$300,000	-
BOE	\$64,972,728	\$64,022,728	-\$950,000
TOTAL BUDGET	\$130,355,151	\$128,580,331	<b><u>-\$1,774,820</u></b>

**Let's Take A Look How  
These Revisions Will  
Affect The Mill Rate.**

**CURRENT MILL RATE 32.65**

**(FAILED BUDGET)**

**PROPOSED MILL RATE 35.30 (2.65 MILL INCREASE)**

**REVISED BUDGET**

**PROPOSED MILL RATE 34.64 (1.99 MILL INCREASE)**

**WHAT DOES THIS MILL  
INCREASE OF 1.99 REPRESENT  
TO THE AVERAGE HOME OWNER**

**On an average home valued at \$300,000  
with a net assessment of \$210,000  
this would represent a  
yearly tax increase of \$418.00 or a  
monthly tax increase of \$35.00.**

**What Would Happen If  
This Budget Fails?**





**We would need to borrow \$10 M at an interest rate between 3 to 5.5% to run the government due to tax revenue not being collected.**

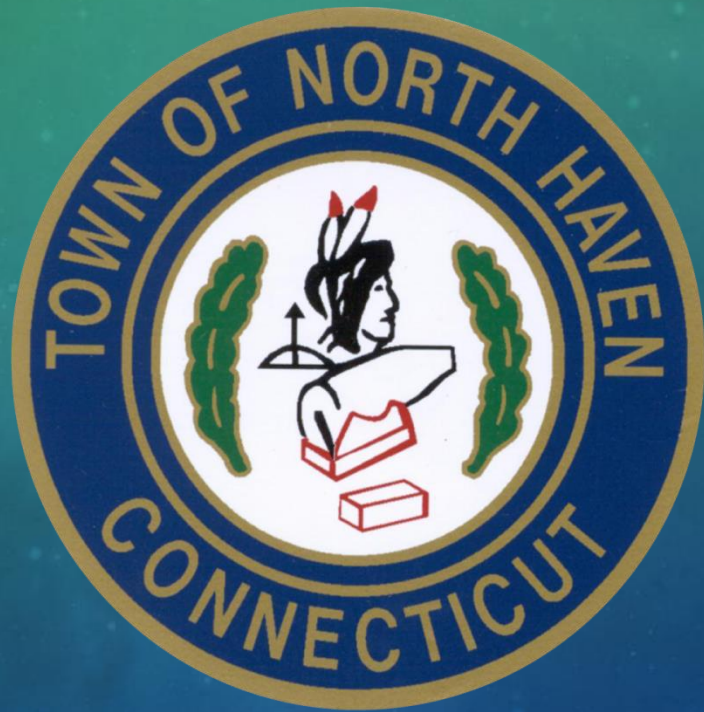
# 2024-2025 BUDGET

## ❖ BUDGET REFERENDUM

- Tuesday, June 11<sup>th</sup> 6:00 am – 8:00 pm  
All Voting Mildred Wakeley Rec Center

## ❖ BOARD OF FINANCE MEETING

- Wednesday, June 12<sup>th</sup> - 6:30 pm  
Town Hall Upstairs Conference Room



# Let's Take A Look At Capital Requests In The Original Budget



# CAPITAL REQUESTS

DEPARTMENT	ITEM	AMOUNT
<b>FIRE</b>		
	Fire Engine (2) Lease	300,000
	SCBA	40,000
	PPE Turn Out Gear	300,000
	<b>Total Fire</b>	<b>640,000</b>

# CAPITAL REQUESTS

DEPARTMENT	ITEM	AMOUNT
<b>POLICE</b>		
	PD Cruisers (3) Purchased	120,000
	Vertiv UPS System	16,000
	Body Armor (15)	14,400
	Emergency Light Bar & Siren Pkg. (3)	90,000
	ACO Shelter	10,000
	<b>Total Police</b>	<b>250,400</b>

# CAPITAL REQUESTS

DEPARTMENT	ITEM	AMOUNT
<b>LIBRARY</b>		
	Strategic Plan Consultant	7,268
	PC Addition (2 MACS)	3,500
	<b>Total Library</b>	<b>10,768</b>

# CAPITAL REQUESTS

DEPARTMENT	ITEM	AMOUNT
<b>DEPARTMENT OF PUBLIC WORKS</b>	Engineering Dept. Vehicle (replacement)	35,000
	ADA Assessment / Transportation Plan	150,000
	Engineering Scanning	18,500
	Peter's Rock Update	13,500
	Jet Vac Lease (8/1/25)	70,000
	<b>Total Public Works</b>	<b>287,000</b>



# CAPITAL REQUESTS

DEPARTMENT	ITEM	AMOUNT
<b>RECREATION</b>	Pool Maintenance & Repairs	35,000
<b>FINANCE</b>	Re-val 2024	20,000
<b>INFORMATION TECHNOLOGY</b>		65,000

# CAPITAL REQUESTS

DEPARTMENT	ITEM	AMOUNT
<b>FIRE</b>		
	Fire Engine (2) Lease	300,000
	SCBA	40,000
	<b>Total Fire</b>	<b>340,000</b>

# Let's Take a Look at Where Some of Your Taxpayer Dollars are Going.



# **BOE ATHLETICS BONDING PACKAGE \$3.5M**

- **Design, Bid, Specifications, Construction**
- **Signage**
- **Fencing at Turf Fields**
- **(2) Scoreboards, Brozek and DeMayo Fields**
- **Grandstand at Turf Fields, Seating for 1,060**

# **BONDING PACKAGE \$5.8M**

- **Lighting on Brozek and DeMayo Fields**
- **Pool Roof Reconstruction (Not Yet Started)**
- **Library Interior Construction (Not Yet Started)**
- **Library Roof Repainting (Not Yet Started)**

# TOWN INFRASTRUCTURE PROJECTS

<u>Project</u>	<u>Contract Total</u>	<u>Grant Funds</u>	<u>Town Funds</u>	<u>% Grant</u>
Infiltration & Inflow Study	\$435,073	\$239,290	\$195,782	55%
Sanitary Sewer Evaluation Study	\$378,647	\$208,256	\$170,391	55%
Pool Road Drainage Improvements	\$2,977,961	\$2,658,894	\$319,067	89%
Kings Highway Bridge Replacement	\$1,224,800	\$612,400	\$612,400	50%
Five Mile Brook Channel Clearing	\$192,640	\$147,840	\$44,800	77%

# TOWN INFRASTRUCTURE PROJECTS

<u>Project</u>	<u>Contract Total</u>	<u>Grant Funds</u>	<u>Town Funds</u>	<u>% Grant</u>
Senior Center Improvements & Van Replacement	\$250,000	\$175,000	\$75,000	70%
Fire Training Bays	\$525,000	\$416,000	\$109,000	79%
Playscapes (2) and Town Green Bandstand	\$351,653	\$281,322	\$70,331	79%

<u>TOTAL</u> <u>PROJECTS</u>	<u>GRANT</u> <u>FUNDS</u>	<u>TOWN</u> <u>SHARE</u>
<b>\$1,275,000</b>	<b>\$841,000</b>	<b>\$434,000</b>



	BOF Budget <u>1/17/2024</u>	<u>Changes</u>	BOF Revised Budget <u>3/20/2024</u>
<b><u>ELECTION:</u></b>	24,061	+3,438	27,499
<b><u>INSURANCE:</u></b>			
LIABILITY, AUTO, PROPERTY	603,842	6,836	597,006
WORKERS' COMPENSATION	620,100	7,020	613,080
<b><u>PERSONNEL POLICY EXPENSES:</u></b>			
RESERVE ACCRUED BENEFITS	500,000	100,000	400,000
CONTRACT OBLIGATIONS	780,000	205,000	575,000

	<b>BOF Budget <u>1/17/2024</u></b>	<b><u>Changes</u></b>	<b>BOF Revised Budget <u>3/20/2024</u></b>
<b><u>POLICE:</u></b>			
PERSONNEL / FULL TIME	6,221,323	259,102	5,962,221
<b><u>FIRE:</u></b>			
PERSONNEL / FULL TIME	4,485,938	337,865	4,148,073
EMT	78,000	30,000	48,000
EMT TRAINING	84,000	30,000	54,000
BLDG MAINT. REPAIR,SUPPLIES	165,000	50,000	115,000

	<b>BOF Budget <u>1/17/2024</u></b>	<b><u>Changes</u></b>	<b>BOF Revised Budget <u>3/20/2024</u></b>
<b><u>BUILDING INSPECTION/PERMITS:</u></b>			
PERSONNEL / FULL TIME	422,234	80,819	341,415
CONSULTANTS	40,000	+80,000	120,000
<b><u>PUBLIC WORKS:</u></b>			
PERSONNEL / FULL TIME	245,166	+5,697	250,863

	<b>BOF Budget <u>1/17/2024</u></b>	<b><u>Changes</u></b>	<b>BOF Revised Budget <u>3/20/2024</u></b>
<b><u>STREETS AND ROADS:</u></b>			
EQUIPMENT RENTAL	210,000	10,000	200,000
TREE EXPENSE	41,000	5,000	36,000
<b><u>PENSION / SOCIAL SECURITY:</u></b>			
SOCIAL SECURITY	1,891,522	152,523	1,738,999



	<b>BOF Budget <u>1/17/2024</u></b>	<b><u>Changes</u></b>	<b>BOF Revised Budget <u>3/20/2024</u></b>
<b><u>POLICE CAPITAL:</u></b>			
PD CRUISERS(2)	160,000	40,000	120,000
EMERG LIGHT/SIREN PKG (3)	120,000	30,000	90,000
FIREARMS (65)	56,000	56,000	0
			0
<b><u>COMMUNITY SVC/REC:</u></b>			
100 HON CHAIRS	12,500	12,500	0
PAINTING	20,000	20,000	0

	<b>BOF Budget <u>1/17/2024</u></b>	<b><u>Changes</u></b>	<b>BOF Revised Budget <u>3/20/2024</u></b>
<b><u>FIRE CAPITAL:</u></b>			
ADMINISTRATIVE VEHICLE (2)	95,000	95,000	0
SCBA	80,000	40,000	40,000
NORTHEAST STAT IMPROV	250,000	250,000	0
TRAINING CTR HYDRANTS	170,000	170,000	0
EXTRICATION EQUIP	30,000	30,000	0
TRAINING CTR. FENCING	30,000	30,000	0

	<b>BOF Budget <u>1/17/2024</u></b>	<b><u>Changes</u></b>	<b>BOF Revised Budget <u>3/20/2024</u></b>
<b><u>PUBLIC WORKS CAPITAL:</u></b>			
AD PUBLIC WORK VEHICLE	35,000	35,000	0
95 GALLON PAILS MSW	660,000	660,000	0
HOPPER AU ARM	157,000	157,000	0
REPLACE BODY HOOK LIFT	107,000	107,000	0
¾ TON W/RACK BODY			
LIFTGATE 4X4	70,350	70,350	0



	<b>BOF Budget <u>1/17/2024</u></b>	<b><u>Changes</u></b>	<b>BOF Revised Budget <u>3/20/2024</u></b>
LAND USE EO SCANNING	66,445	66,445	0
PETRS ROCK UPDATE	27,000	13,500	13,500
<b><u>OTHER:</u></b>			
17 LINSLEY SIDING	27,000	27,000	0
MARTHA CULVER	10,000	10,000	0
<b>BOE</b>	<b>66,188,680</b>	<b>2,078,968</b>	<b>64,109,712</b>

<b>BOF ADDITIONAL CUTS 3/20 Meeting</b>	<b>BOF Budget <u>1/17/2024</u></b>	<b><u>Changes</u></b>	<b>BOF Revised Budget <u>3/20/24</u></b>
POLICE PERSONNEL F/T	5,962,221	+343,423	6,305,644
PERSONNEL CONTRACT OBLIG	575,000	575,000	0
POLICE PENSION ACCRUAL	2,045,556	+231,577	2,277,133
TIPPING FEES	1,136,00	45,000	1,091,000
TELEPHONE SERVICE	330000	10,000	320,000
UNEMPLOYMENT COMP	20,000	10,000	10,000
FIRE HYDRANTS	25,000	5,000	20,000

# Let's Take A Look At Where The Budget Started



THE BUDGET STARTED  
WITH A  
4.4 MILL INCREASE

WE CAME UP WITH  
**\$6,201,674**  
IN TOTAL REDUCTIONS  
ACROSS ALL DEPARTMENTS

AFTER THE BUDGET FAILED  
THE BOARD OF FINANCE  
CAME UP WITH  
**\$6,201,674**  
IN TOTAL REDUCTIONS  
ACROSS ALL DEPARTMENTS

# TOWN OF NORTH HAVEN MILL RATE LOOK BACK

Grand List		
Year	Mill Rate	Change
2017	30.53	-
2018	31.18	0.65 increase
2019	30.72	0.46 decrease
2020	30.71	0.01 decrease
2021	30.71	-
2022	30.71	-
2023	32.65	1.94 increase
2024	34.64	1.99 increase