

**PROPOSED BUDGET FOR FISCAL YEAR 2024 - 2025
SUMMARY TOTALS**

	22-23 Actual	23-24 Net Working Budget	24-25 Proposed Budget	FY24 vs. FY25	% Change
REVENUES					
Tax Revenues	\$16,179,676	\$16,395,671	\$17,374,574	\$978,903	5.97%
All Other Town Revenues	\$824,761	\$799,120	\$730,531	(\$68,589)	-8.58%
State & Federal Grant Revenues	\$2,096,809	\$2,172,225	\$2,187,733	\$15,508	0.71%
Total Revenues	\$19,101,247	\$19,367,016	\$20,292,838	\$925,822	4.78%
EXPENDITURES					
Ordinary Expenditures	\$18,274,917	\$20,232,096	\$20,773,163	\$541,066	2.67%
Land, Building, Improvements, Equipment Expenditures	\$437,131	\$137,739	\$50,000	(\$87,739)	-63.70%
Total Expenditures	\$18,712,048	\$20,369,835	\$20,823,163	\$453,327	2.23%
EXCESS OF REVENUES OVER EXPENDITURES	\$389,199	(\$1,002,819)	(\$530,325)	\$472,494	
GENERAL FUND BEGINNING BALANCE	\$3,415,763	\$3,804,962	\$3,027,143	(\$777,819)	
GENERAL FUND FISCAL YEAR-END BALANCE	\$3,804,962	\$2,802,143	\$2,496,818	(\$305,325)	
GENERAL FUND BALANCE AS A % OF TOTAL EXPENDITURES	20.33%	13.76%	11.99%		
ASSESSED VALUATION					
Net Taxable Grand List	533,440,117	552,214,690	\$557,357,270	\$5,142,580	0.93%
Tax Rate	29.58	29.88	31.38	1.50	5.02%
Total Anticipated Tax Revenue	\$15,779,159	\$16,500,175	\$16,653,835	\$153,660	0.93%
Collection Percentage	98.00%	98.00%	\$1		0.00%
Total Tax Revenue Available	\$15,463,575	\$16,170,171	\$16,320,759	\$150,587	0.93%
Anticipated uncollectible	\$315,583	\$330,003	\$333,077	\$3,073	0.93%
1 MILL EQUALS	\$533,440	\$552,215	\$557,357	\$5,143	0.93%

**TOWN OF DEEP RIVER
BUDGET FOR 2024 - 2025
ITEMIZED REVENUES/EXPENDITURES**

	22-23 Actual	23-24 Net Working Budget	24-25 Proposed Budget	FY24 vs. FY25	% Change
TAX REVENUES					
Tax on Grand List	\$15,621,376	\$16,170,171	\$17,140,074	\$969,903	6.00%
Reductions to Tax Revenues - Tax Refunds:					
Tax Relief Reserve [State Relief for Elderly-Town Appropriation]	(\$29,668)	(\$42,000)	(\$42,000)	\$0	0.00%
Tax Exemption - DRAA & DRFD	\$0	(\$30,000)	(\$26,000)	\$4,000	-13.33%
Property Tax in Arrears	\$277,985	\$120,000	\$120,000	\$0	0.00%
Interest and Lien fees	\$166,843	\$57,500	\$57,500	\$0	0.00%
Motor Vehicle Supplemental	\$143,140	\$120,000	\$125,000	\$5,000	4.17%
TOTAL TAX REVENUES	\$16,179,676	\$16,395,671	\$17,374,574	\$978,903	5.97%
LICENSES & PERMITS					
Building Permits	\$155,078	\$60,000	\$100,000	\$40,000	66.67%
Fire Marshal Permits & Fees	\$240	\$100	\$100	\$0	0.00%
Inland Wetlands and Conservation Permits	\$890	\$1,000	\$100	(\$900)	-90.00%
Planning and Zoning Fees - administrative permits	\$9,331	\$10,000	\$10,000	\$0	0.00%
Other Licenses and Permits	\$1,575	\$500	\$500	\$0	0.00%
Conveyance Tax	\$51,591	\$47,000	\$47,000	\$0	0.00%
Town Clerk Fees	\$39,875	\$42,000	\$42,000	\$0	0.00%
TOTAL LICENSES AND PERMITS	\$258,580	\$160,600	\$199,700	\$39,100	24.35%
REVENUES FROM USE OF TOWN MONEY					
Short-term Investments	\$98,367	\$50,000	\$55,000	\$5,000	10.00%
DRES Municipal Energy Upgrade	\$26,000	\$26,000	\$26,000	\$0	0.00%
Interest on Bonds	\$0	\$0	\$0	\$0	0.00%
TOTAL REVENUES FROM USE OF TOWN MONEY	\$124,367	\$76,000	\$81,000	\$5,000	6.58%

**TOWN OF DEEP RIVER
BUDGET FOR 2024 - 2025
ITEMIZED REVENUES/EXPENDITURES**

	22-23 Actual	23-24 Net Working Budget	24-25 Proposed Budget	FY24 vs. FY25	% Change
CURRENT SERVICE CHARGES					
5KSA Kirtland/River Street - sewer expansion	\$13,343	\$9,000	\$9,000	\$0	0.00%
2KSA Union Street - sewer expansion	\$11,666	\$10,000	\$10,000	\$0	0.00%
WPCA Debt Reimbursement	\$0	\$0	\$100,000	\$100,000	100.00%
Bulky Waste Site Usage Contract	\$70,000	\$105,000	\$105,000	\$0	0.00%
WPCA Administrative Services	\$25,500	\$30,000	\$30,000	\$0	0.00%
Rental Income from Town Equipment	\$28,890	\$34,500	\$34,500	\$0	0.00%
TOTAL CURRENT SERVICE CHARGES	\$149,399	\$188,500	\$288,500	\$100,000	53.05%
MISCELLANEOUS					
Recycling Fees	\$27,351	\$15,000	\$15,000	\$0	0.00%
Park & Recreation Fees	\$76,997	\$99,010	\$133,331	\$34,321	34.66%
Miscellaneous	\$24,479	\$12,000	\$12,000	\$0	0.00%
Ins Reimb/Claims	\$0	\$0	\$0	\$0	-
Insurance Premium Credits	\$5,551	\$0	\$0	\$0	-
Transfer from Capital Non-Recurring	\$0	\$0	\$0	\$0	-
Public Safety / Police	\$141,466	\$40,000	\$0	(\$40,000)	-100.00%
Newsletter	\$16,207	\$20,000	\$0	(\$20,000)	-100.00%
Auditorium	\$365	\$1,000	\$1,000	\$0	0.00%
Regional District #4 Surplus	\$0	\$0	\$0	\$0	-
Supervision District Surplus	\$0	\$187,010	\$0	(\$187,010)	-
TOTAL MISCELLANEOUS	\$292,416	\$374,020	\$161,331	(\$212,689)	-56.87%
TOTAL ALL OTHER TOWN REVENUE	\$824,761	\$799,120	\$730,531	(\$68,589)	-8.58%
STATE & FEDERAL GRANTS - SPECIFIED PURPOSE & SOURCE					
Emergency Management Performance Grant	\$0	\$0	\$0	\$0	-
FEMA Fire Equipment	\$0	\$0	\$0	\$0	-
Town Road Maintenance	\$197,062	\$197,062	\$197,479	\$417	0.21%
TOTAL STATE & FEDERAL GRANTS-SPECIFIED PURPOSE	\$197,062	\$197,062	\$197,479	\$417	0.21%
STATE GRANTS - EDUCATION					
Education Equalization	\$1,671,063	\$1,669,646	\$1,676,105	\$6,459	0.39%
TOTAL STATE GRANTS - EDUCATION	\$1,671,063	\$1,669,646	\$1,676,105	\$6,459	0.39%

**TOWN OF DEEP RIVER
BUDGET FOR 2024 - 2025
ITEMIZED REVENUES/EXPENDITURES**

	22-23 Actual	23-24 Net Working Budget	24-25 Proposed Budget	FY24 vs. FY25	% Change
STATE GRANTS - OTHER					
Tax Relief for Veterans	\$1,971	\$1,500	\$1,500	\$0	-
Tax Relief for the Elderly	\$391	\$0			-
Infrastructure Grant (LOCIP)	\$0	\$30,239	\$45,805	\$15,566	-
Telecomm Property Tax Grant	\$10,740	\$10,740	\$11,000	\$260	2.42%
Pilot state owned proerty	\$9,191	\$11,412	\$9,718	(\$1,694)	-
Grants for Municipal Projects	\$104,136	\$104,136	\$104,136	\$0	-
Pequot Funds	\$4,490	\$4,490	\$4,490	\$0	-
MRS Tiered Pilot	\$90,715	\$0	\$0	\$0	-
Town Clerk Grant	\$5,537	\$6,000	\$5,500	(\$500)	-8.33%
Registrar & Town Clerk Grant	\$1,513	\$0	\$0	\$0	-
DRES Roof Grant	\$0	\$137,000	\$132,000	(\$5,000)	-
FEMA Grants	\$0	\$0	\$0	\$0	-
TOTAL STATE GRANTS - OTHER	\$228,684	\$305,517	\$314,149	\$8,632	2.83%
TOTAL STATE GRANTS	\$2,096,809	\$2,172,225	\$2,187,733	\$15,508	0.71%
GRAND TOTAL REVENUE	\$19,101,247	\$19,367,016	\$20,292,838	\$925,822	4.78%

**TOWN OF DEEP RIVER
BUDGET FOR 2024 - 2025
ITEMIZED REVENUES/EXPENDITURES**

	22-23 Actual	23-24 Net Working Budget	24-25 Proposed Budget	FY24 vs. FY25	% Change
SELECTMAN					
First Selectman Salary	\$77,032	\$80,113	\$82,516	\$2,403	3.00%
Selectmen Salary	\$8,802	\$9,156	\$9,431	\$275	3.00%
Treasurer Salary	\$8,992	\$9,352	\$9,633	\$281	3.00%
Selectman's Assistant Salary	\$3,261	\$28,080	\$50,874	\$22,794	81.17%
Part-time Clerical Salary	\$1,550	\$1,612	\$1,500	(\$112)	-6.95%
Admin Assistant Salary	\$55,085	\$57,200	\$0	(\$57,200)	-100.00%
Economic Development Commissn	\$5,000	\$5,000	\$2,500	(\$2,500)	-50.00%
Engineering Services	\$6,141	\$15,000	\$15,000	\$0	0.00%
Expense Allowance	\$3,000	\$3,000	\$3,000	\$0	0.00%
Office Supplies and Postage	\$18,094	\$18,000	\$18,000	\$0	0.00%
Professional Development	\$1,415	\$2,200	\$1,200	(\$1,000)	-45.45%
Grant Writer	\$0	\$1,500	\$1,000	(\$500)	-33.33%
Legal Notices/Fees	\$33,944	\$30,000	\$35,000	\$5,000	16.67%
Ethics Commission	\$0	\$2,500	\$0	(\$2,500)	-
Sustainability	\$974	\$1,500	\$1,000	(\$500)	-33.33%
Salary Adjustments	\$0	\$9,949	\$0	(\$9,949)	-100.00%
TOTAL SELECTMAN	\$223,291	\$274,162	\$230,654	(\$43,508)	-15.87%
FINANCE					
Finance Director Salary	\$74,615	\$105,000	\$108,150	\$3,150	3.00%
Accounts Manager Asst Salary	\$21,593	\$27,256	\$29,452	\$2,196	8.06%
Accounting Consultants	\$0	\$0	\$0	\$0	0.00%
Professional Development	\$0	\$0	\$1,000	\$1,000	100.00%
Accounting Software	\$0	\$0	\$21,619	\$21,619	100.00%
TOTAL ELECTIONS	\$96,208	\$132,256	\$160,221	\$27,965	17.45%
ELECTIONS (10102)					
Registrars' Salary	\$0	\$15,905	\$18,000	\$2,095	13.17%
Part-time Elections Salary	\$12,547	\$5,067	\$20,000	\$14,933	294.71%
Printing Expenses	\$4,060	\$5,076	\$6,000	\$924	18.20%
Early voting	\$5,583	\$1,000	\$3,000	\$2,000	-
Education Fees	\$280	\$2,000	\$2,000	\$0	0.00%
TOTAL ELECTIONS	\$22,470	\$29,048	\$49,000	\$19,952	40.72%

**TOWN OF DEEP RIVER
BUDGET FOR 2024 - 2025
ITEMIZED REVENUES/EXPENDITURES**

	22-23 Actual	23-24 Net Working Budget	24-25 Proposed Budget	FY24 vs. FY25	% Change
BUILDING OPERATIONS (10103)					
Fuel Oil/Gas - Buildings/Vehicles	\$98,607	\$100,000	\$103,000	\$3,000	3.00%
Water	\$5,434	\$8,000	\$9,440	\$1,440	18.00%
Electricity	\$66,384	\$67,200	\$69,888	\$2,688	4.00%
Sewer Fees	\$4,568	\$4,569	\$4,568	(\$2)	-0.03%
Custodial Services	\$13,896	\$18,720	\$18,000	(\$720)	-3.85%
Telephone / Internet (Town, FD, Library)	\$45,703	\$38,000	\$40,000	\$2,000	5.26%
Custodial Supplies	\$10,183	\$9,360	\$11,000	\$1,640	17.52%
Building Repairs	\$52,525	\$50,000	\$50,000	\$0	0.00%
Quarterly Sprinkler / Elevator Inspections	\$7,335	\$5,500	\$6,000	\$500	9.09%
TOTAL TOWN HALL	\$304,635	\$301,349	\$311,896	\$10,547	3.50%
TOWN CLERK (10104)					
Town Clerk Salary	\$56,875	\$59,150	\$60,925	\$1,775	3.00%
Assistant's Salary	\$29,047	\$29,528	\$30,414	\$886	3.00%
Index Land Records - Archival Supplies	\$0	\$800	\$400	(\$400)	-50.00%
Professional Development	\$920	\$1,290	\$1,600	\$310	24.03%
Micro Filming - Index & License Svc. Fees	\$6,434	\$6,720	\$7,500	\$780	11.61%
Vital Statistics - Record Mgmt. Svcs.	\$738	\$1,000	\$1,000	\$0	0.00%
State of CT Dog Licensing Fees	\$5,515	\$2,400	\$2,400	\$0	0.00%
Town Clerk Grant	\$5,500	\$6,000	\$5,500	(\$500)	-8.33%
TOTAL TOWN CLERK	\$105,029	\$106,888	\$109,739	\$2,851	2.67%
BOARD OF FINANCE (10105)					
Part-time Clerical Salary	\$1,575	\$1,638	\$1,500	(\$138)	-8.42%
Auditor/Consultant	\$20,840	\$24,200	\$26,136	\$1,936	8.00%
Printing Expense	\$4,147	\$3,500	\$3,500	\$0	0.00%
TOTAL BOARD OF FINANCE	\$26,562	\$29,338	\$31,136	\$1,798	6.13%
BOARD OF ASSESSMENT APPEALS					
Tax Reviewer Salary	\$94	\$500	\$500	\$0	0.00%
TOTAL BOARD OF ASSESSMENT APPEALS	\$94	\$500	\$500	\$0	0.00%

**TOWN OF DEEP RIVER
BUDGET FOR 2024 - 2025
ITEMIZED REVENUES/EXPENDITURES**

	22-23 Actual	23-24 Net Working Budget	24-25 Proposed Budget	FY24 vs. FY25	% Change
ASSESSOR (10107)					
Assessor Salary	\$88,312	\$89,819	\$92,514	\$2,695	3.00%
Assessor's Assistant	\$36,958	\$38,461	\$39,615	\$1,154	3.00%
Valuation Appeals	\$9,418	\$20,000	\$20,000	\$0	0.00%
Audits	\$855	\$1,500	\$1,500	\$0	0.00%
GIS maintenance	\$0	\$6,200	\$6,750	\$550	-
Computer Maintenance & Service	\$19,321	\$24,091	\$24,000	(\$91)	-0.38%
Update Maps	\$776	\$1,500	\$1,500	\$0	0.00%
Forms & Pricing Guides	\$0	\$0	\$1,175	\$1,175	
Professional Development	\$3,741	\$3,900	\$2,000	(\$1,900)	-48.72%
Auto Mileage Expense	\$706	\$800	\$850	\$50	6.25%
TOTAL ASSESSOR	\$160,087	\$186,271	\$189,904	\$3,633	1.95%
TAX COLLECTOR (10108)					
Tax Collector Salary	\$50,000	\$52,000	\$53,560	\$1,560	3.00%
Part-time Clerical Salary	\$3,906	\$5,000	\$4,000	(\$1,000)	-20.00%
Computer Maintenance & Services	\$10,200	\$10,900	\$11,444	\$544	4.99%
Professional Development	\$490	\$600	\$600	\$0	0.00%
Printing / Mailing Services	\$5,717	\$7,800	\$9,692	\$1,892	24.26%
Legal Notices	\$65	\$0	\$0	\$0	0.00%
TOTAL TAX COLLECTOR	\$70,378	\$76,300	\$79,296	\$2,996	3.93%
SPECIAL SERVICES (10109)					
Payroll Processing fees	\$13,088	\$13,000	\$13,500	\$500	3.85%
Copiers	\$7,819	\$9,000	\$9,000	\$0	0.00%
Accounting & Website Software Support	\$17,670	\$30,000	\$30,000	\$0	0.00%
Computer Support Fee	\$17,541	\$25,000	\$25,000	\$0	0.00%
Beautification Committee	\$875	\$1,000	\$1,000	\$0	0.00%
Memorial Day/Veteran's Day	\$1,011	\$1,500	\$1,500	\$0	0.00%
Auditorium	\$0	\$1,000	\$1,000	\$0	0.00%
Newsletter/Brochure	\$31,818	\$28,000	\$0	(\$28,000)	-100.00%
Tree Warden Fees inc. mileage	\$2,500	\$2,500	\$2,500	\$0	0.00%
Animal Control Officer	\$22,214	\$25,680	\$46,039	\$20,359	
Bank Fees	\$3,210	\$4,000	\$4,000	\$0	0.00%
River Pump out Boat	\$0	\$5,000	\$5,500	\$500	-
Incubator Expenses			\$0	\$0	-
Contingency	\$15,803	\$12,000	\$10,000	(\$2,000)	-16.67%
TOTAL SPECIAL SERVICES	\$133,549	\$157,680	\$149,039	(\$8,641)	-5.48%

**TOWN OF DEEP RIVER
BUDGET FOR 2024 - 2025
ITEMIZED REVENUES/EXPENDITURES**

	22-23 Actual	23-24 Net Working Budget	24-25 Proposed Budget	FY24 vs. FY25	% Change
PLANNING & ZONING (10110)					
Part-time Clerical Salary	\$2,994	\$4,000	\$4,000	\$0	0.00%
Planning & Zoning Consulting	\$42,000	\$42,000	\$42,000	\$0	0.00%
Equipment	\$0	\$0	\$0	\$0	0.00%
Engineering Services	\$350	\$2,500	\$2,500	\$0	0.00%
Printing Expenses	\$0	\$500	\$500	\$0	0.00%
Engineering Review / Professional Services	\$3,564	\$5,000	\$3,000	(\$2,000)	-40.00%
Plan of Development	\$15,000	\$15,000	\$10,000	(\$5,000)	-33.33%
Online Permitting License	\$0	\$0	\$15,000	\$15,000	
Training/Meeting	\$90	\$1,000	\$500	(\$500)	-50.00%
TOTAL PLANNING & ZONING	\$63,998	\$70,000	\$77,500	\$7,500	10.71%
ZONING BOARD OF APPEALS (10111)					
Part-time Clerical Salary	\$0	\$344	\$300	(\$44)	-12.79%
TOTAL ZONING BOARD OF APPEALS	\$0	\$344	\$300	(\$44)	-12.79%
BUILDING OFFICIAL (10112)					
Building Official Salary	\$37,028	\$36,100	\$37,183	\$1,083	3.00%
Secretary Salary	\$16,089	\$17,929	\$10,297	(\$7,632)	-42.57%
Reference Manuals / Books	\$1,966	\$2,000	\$1,000	(\$1,000)	-50.00%
State Training fees	\$2,176	\$1,600	\$1,800	\$200	12.50%
TOTAL BUILDING OFFICIAL	\$57,258	\$57,629	\$50,280	(\$7,349)	-12.75%
INLAND WETLANDS & CONSERVATION (10113)					
Enforcement Agent Salary	\$5,601	\$9,861	\$9,000	(\$861)	-8.73%
Part-time Clerical Salary	\$2,544	\$3,734	\$3,000	(\$734)	-19.66%
Middlesex Soil Conservation Services	\$1,577	\$0	\$0	\$0	0.00%
TOTAL INLAND WETLANDS & CONSERVATION	\$9,722	\$13,595	\$12,000	(\$1,595)	-11.73%
INSURANCE & BONDS (10115)					
	\$115,286	\$130,000	\$127,106	(\$2,894)	-2.23%
EMPLOYEE BENEFITS (10116)					
Medical Insurance	\$326,992	\$381,087	\$405,653	\$24,566	6.45%
Life Insurance	\$6,941	\$8,766	\$8,766	\$0	0.00%
Pension Plan	\$196,057	\$198,676	\$304,636	\$105,960	53.33%
Salary Contingency & Accrued Benefits	\$620	\$1,000	\$0	(\$1,000)	-100.00%
FICA / Social Security - Employer	\$126,475	\$146,936	\$135,946	(\$10,990)	-7.48%
Unemployment Compensation	\$0	\$1,000	\$0	(\$1,000)	-100.00%
TOTAL EMPLOYEE BENEFITS	\$657,085	\$737,465	\$855,002	\$117,537	15.94%

**TOWN OF DEEP RIVER
BUDGET FOR 2024 - 2025
ITEMIZED REVENUES/EXPENDITURES**

	22-23 Actual	23-24 Net Working Budget	24-25 Proposed Budget	FY24 vs. FY25	% Change
POLICE (10120)					
Crossing Guard Salary	\$5,771	\$5,918	\$6,096	\$178	3.00%
Part Time Officers	\$113,058	\$173,759	\$138,972	(\$34,787)	-20.02%
Full Time Officer / FT/OT	\$70,914	\$91,422	\$84,165	(\$7,257)	-7.94%
Resident Trooper	\$168,136	\$191,552	\$196,341	\$4,789	2.50%
Miscellaneous Supplies	\$5,286	\$3,000	\$3,000	\$0	0.00%
Vehicle Maintenance	\$15,430	\$10,000	\$10,000	\$0	0.00%
Training	\$5,849	\$6,000	\$6,000	\$0	0.00%
Uniforms	\$2,641	\$2,500	\$2,500	\$0	0.00%
Telephone & Internet	\$0	\$2,880	\$2,966	\$86	-
Over-Time FT Officer / Resident Trooper Muster	\$16,141	\$13,000	\$13,000	\$0	0.00%
Accreditation	\$0	\$15,000	\$500	(\$14,500)	-
Funded Special Police Services	\$113,687	\$30,000	\$0	(\$30,000)	-100.00%
TOTAL POLICE	\$516,913	\$545,031	\$463,539	(\$81,492)	-14.95%
FIRE DEPARTMENT (10121)					
Part-time Clerical Salary	\$968	\$1,221	\$1,258	\$37	3.00%
Communications Equipment Maintenance	\$10,889	\$7,500	\$7,500	\$0	0.00%
Miscellaneous Building Supplies	\$7,823	\$8,500	\$8,500	\$0	0.00%
Fire Equipment & Supplies	\$19,828	\$26,000	\$28,000	\$2,000	7.69%
Vehicle Maintenance	\$48,161	\$75,000	\$60,000	(\$15,000)	-20.00%
Operating Expenses	\$28,295	\$28,000	\$30,000	\$2,000	7.14%
Training	\$6,171	\$9,000	\$9,000	\$0	0.00%
Physicals	\$1,642	\$6,000	\$6,000	\$0	0.00%
Water Hole Maintenance	\$5,000	\$5,000	\$5,000	\$0	0.00%
Contingency	\$4,500	\$4,500	\$0	(\$4,500)	-100.00%
Personal Losses	\$0	\$400	\$400	\$0	0.00%
Firemen's Incentive Program	\$56,717	\$72,573	\$74,750	\$2,177	3.00%
Supplemental Insurance	\$3,881	\$5,000	\$5,000	\$0	0.00%
TOTAL FIRE DEPARTMENT	\$193,875	\$248,694	\$235,408	(\$13,286)	-5.34%
FIRE MARSHAL (10122)					
Fire Marshal Salary	\$21,000	\$21,840	\$22,495	\$655	3.00%
Deputy Marshal	\$1,500	\$3,500	\$3,500	\$0	0.00%
Miscellaneous Supplies	\$666	\$800	\$800	\$0	0.00%
Deputy Fire Marshal Auto Expense	\$0	\$125	\$125	\$0	0.00%
Fire Marshal Auto Expense	\$0	\$750	\$750	\$0	0.00%
Computer Software Fee	\$500	\$500	\$500	\$0	0.00%
TOTAL FIRE MARSHAL	\$23,666	\$27,515	\$28,170	\$655	2.38%

**TOWN OF DEEP RIVER
BUDGET FOR 2024 - 2025
ITEMIZED REVENUES/EXPENDITURES**

	22-23 Actual	23-24 Net Working Budget	24-25 Proposed Budget	FY24 vs. FY25	% Change
PUBLIC SERVICE COMMUNICATIONS (10124)					
Valley Shore Communications Contract	\$73,757	\$75,601	\$78,625	\$3,024	4.00%
TOTAL COMMUNICATIONS	\$73,757	\$75,601	\$78,625	\$3,024	4.00%
CIVIL PREPAREDNESS (10125)					
Civil Preparedness	\$93	\$1,500	\$1,500	\$0	0.00%
Stipend	\$0	\$1,500	\$1,500	\$0	-
COVID-19 Expenditures	\$0	\$0	\$0	\$0	-
TOTAL CIVIL PREPAREDNESS	\$93	\$3,000	\$3,000	\$0	0.00%
HIGHWAY DEPARTMENT					
Road Crew Salary	\$358,083	\$393,809	\$405,623	\$11,814	3.00%
Equipment Maintenance	\$79,705	\$92,500	\$92,500	\$0	0.00%
General Road /Hwy Maintenance	\$204,000	\$350,000	\$200,000	(\$150,000)	-42.86%
Town Aid Road Maintenance	\$197,739	\$197,739	\$197,479	(\$260)	-0.13%
MS4	\$26,292	\$20,000	\$25,000	\$5,000	25.00%
Salt & Sand	\$10,831	\$25,000	\$25,000	\$0	0.00%
Tree Removal	\$42,324	\$50,000	\$60,000	\$10,000	20.00%
Contingency - Storms	\$4,172	\$15,000	\$15,000	\$0	0.00%
TOTAL HIGHWAY DEPARTMENT	\$923,146	\$1,144,048	\$1,020,602	(\$123,446)	-10.79%
PUBLIC UTILITIES (10132)					
Street Lighting	\$49,208	\$58,916	\$55,000	(\$3,916)	-6.65%
Fire Hydrant Service	\$95,737	\$95,700	\$100,485	\$4,785	5.00%
TOTAL PUBLIC UTILITIES	\$144,945	\$154,616	\$155,485	\$869	0.56%
WASTE / RECYCLE (10133)					
Transfer Station Operators Salary	\$88,256	\$125,711	\$89,482	(\$36,229)	-28.82%
Assistant Station operator	\$0	\$0	\$0	\$0	
Water Tests / Engineering	\$25,689	\$22,000	\$25,000	\$3,000	13.64%
MIRA Tipping Fees	\$92,437	\$100,224	\$120,000	\$19,776	0.00%
Recycling Fees	\$2,922	\$12,000	\$12,000	\$0	0.00%
Public Facilities Waste Collection	\$97,343	\$125,800	\$130,800	\$5,000	3.97%
Bulky Waste / Wood Chipping	\$1,100	\$1,100	\$1,100	\$0	0.00%
Sanitary Lavatory Rental (Muster)	\$8,392	\$11,500	\$11,500	\$0	0.00%
Household Hazardous Waste Facility	\$5,131	\$12,000	\$12,000	\$0	0.00%
TOTAL WASTE / RECYCLE	\$321,270	\$410,335	\$401,882	(\$8,453)	-2.06%
HEALTH DISTRICT (10140)					
	\$51,095	\$51,095	\$51,095	\$0	0.00%

**TOWN OF DEEP RIVER
BUDGET FOR 2024 - 2025
ITEMIZED REVENUES/EXPENDITURES**

	22-23 Actual	23-24 Net Working Budget	24-25 Proposed Budget	FY24 vs. FY25	% Change
PUBLIC HEALTH NURSING SERVICE (10145)					
Social Service Person	\$22,452	\$23,350	\$24,051	\$701	3.00%
Social Service Person Stipend	\$1,200	\$1,200	\$1,200	\$0	0.00%
LVVNA	\$20,265	\$20,000	\$0	(\$20,000)	-100.00%
MM Paramedic Service	\$4,420	\$5,000	\$5,000	\$0	0.00%
TOTAL PUBLIC HEALTH NURSING SERVICE	\$48,337	\$49,550	\$30,251	(\$19,300)	-38.95%
TOTAL FOUNTAIN HILL (10165)					
	\$35,000	\$35,000	\$35,000	\$0	0.00%
LIBRARY (10151)					
Librarian Salary	\$70,528	\$73,300	\$75,499	\$2,199	3.00%
Librarian Assistant Salary	\$36,036	\$37,477	\$38,601	\$1,124	3.00%
Assistants Salary	\$48,227	\$52,870	\$54,456	\$1,586	3.00%
Library Program Expenses (Transfers)	\$44,600	\$46,900	\$46,900	\$0	0.00%
TOTAL LIBRARY	\$199,391	\$210,547	\$215,456	\$4,909	2.33%
PROBATE COURT (10153)					
	\$1,948	\$2,130	\$2,000	(\$130)	-6.10%
PARK & RECREATION (10155)					
Program Director Salary	\$56,139	\$57,200	\$65,000	\$7,800	13.64%
Life - Gate Guard Salary	\$14,377	\$16,200	\$16,686	\$486	3.00%
Maintenance - All facilities	\$53,028	\$30,000	\$45,000	\$15,000	50.00%
Water-Devitt Field	\$1,749	\$4,500	\$4,500	\$0	0.00%
RecDesk Software	\$4,057	\$4,000	\$4,000	\$0	0.00%
Mileage Expense	\$0	\$1,500	\$1,500	\$0	-
Professional Development	\$0	\$600	\$600	\$0	-
Seasonal Programs	\$14,907	\$17,000	\$17,000	\$0	0.00%
New Programs	\$2,123	\$2,000	\$2,000	\$0	0.00%
Self-Funding - Summer Youth Program Salaries	\$32,204	\$45,010	\$46,360	\$1,350	3.00%
Self-Funding - Summer Youth Program Expenses	\$7,306	\$12,500	\$12,500	\$0	0.00%
Self-Funding Programs	\$40,951	\$35,000	\$35,000	\$0	0.00%
Self-Funding Youth Basketball	\$5,311	\$6,500	\$6,500	\$0	0.00%
TOTAL PARK & RECREATION	\$232,151	\$232,010	\$256,646	\$24,636	10.62%

**TOWN OF DEEP RIVER
BUDGET FOR 2024 - 2025
ITEMIZED REVENUES/EXPENDITURES**

	22-23 Actual	23-24 Net Working Budget	24-25 Proposed Budget	FY24 vs. FY25	% Change
POLITICAL SUBDIVISIONS (10160)					
Estuary Transit District	\$11,050	\$11,380	\$11,725	\$345	3.03%
Estuary Council Seniors	\$15,684	\$14,086	\$14,086	\$0	0.00%
Tri-Town Services	\$15,811	\$18,670	\$40,289	\$21,619	115.80%
Public Service Agencies	\$1,416	\$3,500	\$3,500	\$0	0.00%
CT River Council of Governments	\$9,137	\$9,168	\$13,918	\$4,750	51.81%
CCM	\$2,988	\$3,100	\$3,200	\$100	3.23%
TOTAL POLITICAL SUBDIVISIONS	\$56,086	\$59,904	\$86,718	\$26,814	44.76%
SOUTHERN CT GAS PAYMENT (10171)					
	\$25,000	\$25,000	\$25,000	\$0	0.00%
DEBT REDEMPTION (10173)					
Kirtland/River Street - sewer project - Principal & Interest	\$147,336	\$147,337	\$147,337	\$0	0.00%
Sewer Construction Bonds-Principal & Interest	\$202,977	\$202,977	\$202,977	\$0	0.00%
Municipal Energy Upgrade	\$33,801	\$34,046	\$34,046	\$0	0.00%
Capital Borrow 2022	\$124,717	\$136,681	\$136,681	\$0	0.00%
DRES Boiler Project Principal & Interest	\$29,780	\$29,780	\$29,780	\$0	0.00%
General Obligation Bond 2023	\$0	\$33,333	\$61,125	\$27,792	83.38%
TOTAL DEBT REDEMPTION	\$538,611	\$584,154	\$611,946	\$27,792	4.76%
DRES EDUCATION EXPENSE (10181)					
	\$5,578,426	\$5,966,245	\$6,145,232	\$178,987	3.00%
DRES MAINTENANCE EXPENSES (10182)					
Maintenance / Equipment / Furnishing/ Capital	\$36,078	\$40,000	\$28,034	(\$11,966)	-29.92%
TOTAL DRES EXPENSES	\$5,614,504	\$6,006,245	\$6,173,266	\$167,021	2.78%
REGIONAL DISTRICT #4 (10183)					
	\$7,202,516	\$8,064,796	\$8,465,502	\$400,706	4.97%
GENERAL GOVERNMENT CAPITAL (10190)					
Transfer Station/Other			\$50,000	\$50,000 -	
TOTAL GENERAL GOVERNMENT CAPITAL	\$437,131	\$137,739	\$50,000	(\$87,739)	-63.70%
TOTAL EXPENDITURES	\$18,685,086	\$20,369,835	\$20,823,163	\$453,327	2.23%