



**Town of North Stonington
Board of Finance/Board of Selectmen Joint Meeting Board of Finance
Regular Meeting/Board of Selectmen Special Meeting
North Stonington Education Center & Zoom Meeting February 21, 2024
7:00 PM**

Minutes:

1. Call to order: (7:03pm) Mike Anderson, Chairman; Dan Smith, Vice-Chairman; Carl Johnston, Gary Annino, Amy Friend seated for Lou Gingerella, and Winona Berdine; Not present: Sarah Nelson. First Selectman Robert Carlson, Selectman Brett Mastroianni, and Selectman Nicole Porter were also present for the Board of Selectmen. Laura Brown, new Administrative and Finance Officer was present.
2. Public Comments: None
3. Correspondence: Town Treasurer Shawn Murphy and First Selectman Robert Carlson re: Library Renovation
4. 2024-2025 Budget Presentations:
 - a. Registrar of Voters: Registrars Connie Berardi and Emily Lewis presented. The addition of early voting by the State of Connecticut requires additional hours for the registrars and an added cost to payroll. Registrars are hoping to just be paid for the hours that they are required to work during various elections and referendums.

7:26 Winona Berdine for Sarah Nelson

b. North Stonington Ambulance Association: North Stoning Ambulance Association President, Logan Taylor presented. The budget requests the \$150,000 in capital for a new ambulance in addition to basic operating expenses. In 2023, there were 822 total calls, with 386 of those calls going to the Stonington Institute. The NSAA provided mutual aid to Groton, Westerly, Old Mystic and Foxwoods. There was no lapse in coverage for 24 months from a force that includes 5 volunteers. Public outreach includes a SAFE program for seniors; File of Life Program; Vitals Clinic at the senior center; Public Safety Program with the schools; List of residents requiring medical equipment to survive; and Wheeler High School stand-by for sporting events.

c. Wheeler Library: Presenting for Wheeler Library was Amy Kennedy, Director of Wheeler Library. The presentation began with a brief history of the Wheeler Library. While the Wheeler Library has a generous endowment fund, only 4% of the endowment (1.6mil) can be used for the annual operating budget. The budget request is \$100,000 from the town.

d. Parks & Recreation Department: James Holdridge, Chairman of the North Stonington Recreation Commission and Director Tom Fabian were there to present. Program expenses have gone down overall, but impacts are building increases that have gone up over \$2,500 and the minimum wage increases for the camp staff. Camp registration fees have been raised to offset the increased salary costs, as well as, the dropping of one counselor.

5. Discussion of Wheeler Library Renovation Financing: Selectman Carlson requested guidance from the Board of Finance for direction in regards to any guidelines and a timeline if the town were to move ahead with any renovation financing. Discussion.
6. Review of Minutes: Tabled
7. Public Comments: Heard
8. Next Meeting March 6, 2024
9. Adjournment: Motion to adjourn was made by Gary Annino, with the second on that motion by Dan Smith. The Board of Finance voted to adjourn at 9:29pm, with the vote of 6-0-0.

Respectfully Submitted,
Amy Friend
North Stonington Board of Finance

*Please connect to the link provided for the complete recording of said meeting: https://www.youtube.com/live/C7neSHJ5nqU?si=nN_oLRm_N0x1_SAi

*Fiscal Year 2024/2025 *Starting Budget* has been provided for reference purposes only.

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2025

	Actual FY2022/2023	Approved FY2023/2024	Appr/Trans FY2023/2024	Proposed FY2024/2025	Change FY2024 to FY2025
REVENUE SOURCE					
A1 TAXES INTEREST & LIEN FEES			Presentation		
A1.00 General Property - Current	\$ 16,361,823.33	\$ 17,415,252.00		\$ 18,059,785.00	\$ 644,533.00
A1.01 General Property - Past	\$ 394,825.29	\$ 100,000.00		\$ 100,000.00	\$ -
A1.02 Supplemental Motor Vehicle	\$ 179,880.21	\$ 140,000.00		\$ 140,000.00	\$ -
A1.03 Interest & Lien Fees	\$ 171,092.49	\$ 100,000.00		\$ 100,000.00	\$ -
TOTALS	\$ 17,107,621.32	\$ 17,755,252.00		\$ 18,399,785.00	\$ 644,533.00
A2 REVENUE - USE OF TOWN MONEY					
A2.00 Short Term Investment Interest	\$ 9,727.67	\$ 20,000.00		\$ 80,000.00	\$ 60,000.00
TOTALS	\$ 9,727.67	\$ 20,000.00		\$ 80,000.00	\$ 60,000.00
A3 INTERGOVERNMENTAL REVENUES					
A3.00 State Aid - Town Roads - Current	\$ 239,119.81	\$ 239,788.00		\$ 239,120.00	\$ (668.00)
A3.01 Locip - Current	\$ (6,517.90)	\$ 48,881.00		\$ 49,277.00	\$ 396.00
A3.02 Education Cost Sharing (Ecs) State Grant	\$ 2,582,042.00	\$ 2,584,204.00		\$ 2,660,307.00	\$ 76,103.00
A3.04 Local & Vocational Transport	\$ -	\$ 1.00		\$ 1.00	\$ -
A3.05 Tuition Reimbursement	\$ 174,930.00	\$ 304,675.00		\$ 304,176.00	\$ (499.00)
A3.06 Regional Adult Education	\$ 12,829.00	\$ 10,785.00		\$ 12,297.00	\$ (532.00)
A3.07 State Owned Property (Pilot)	\$ 25,574.80	\$ 22,312.00		\$ 25,441.00	\$ 3,129.00
A3.12 Mash Pequot & Mohegan Fund	\$ 880,690.00	\$ 880,690.00		\$ 880,690.00	\$ -
A3.13 Telecom Revenue Share State "In Lieu Of"	\$ 11,065.17	\$ 10,000.00		\$ 10,000.00	\$ -
A3.14 Veteran Exemption Reimbursement	\$ 6,365.34	\$ 6,400.00		\$ 6,841.64	\$ 441.64
A3.16 Disabled Exemption Reimbursemen	\$ 959.55	\$ 500.00		\$ 500.00	\$ -
A3.17 Steap - Grant Revenue	\$ -	\$ 1.00		\$ 1.00	\$ -
A3.18 Town Clerk -Rcrds Restor Grant	\$ 5,500.00	\$ 6,000.00		\$ 5,500.00	\$ (500.00)
A3.19 FEMA	\$ -	\$ 1.00		\$ 1.00	\$ -
A3.20 Boombridge Road	\$ 9,582.81	\$ -		\$ -	\$ -
A3.21 Non Public Nurse Reimbursement	\$ 6,039.00	\$ 4,345.00		\$ 3,408.00	\$ (937.00)
A3.23 Other Intergovernmental	\$ 2,295.37	\$ 1.00		\$ 1.00	\$ -
A3.24 Resident Trooper Dui Grant	\$ -	\$ 1.00		\$ 1.00	\$ -
A3.25 Resident Trooper Rural Rd Grant	\$ -	\$ 1.00		\$ 1.00	\$ -
A3.26 Resident Trooper Citi Grant	\$ -	\$ -		\$ -	\$ -
A3.27 Resident Trooper Distract Drive	\$ -	\$ -		\$ -	\$ -
A3.29 Empg Emergency Mgmt Perf Grant	\$ -	\$ 5,000.00		\$ 5,000.00	\$ -
TOTALS	\$ 3,950,474.95	\$ 4,123,586.00		\$ 4,202,563.64	\$ 78,977.64
A4 LICENSES, FEES, FINES, AND CHARGES					
A4.00 Licenses Permits Conveyance Tax	\$ 139,080.17	\$ 110,000.00		\$ 110,000.00	\$ -
A4.01 Recreation Commission	\$ 79,115.00	\$ 79,600.00		\$ 85,500.00	\$ 5,900.00
A4.02 Building Official	\$ 233,439.86	\$ 95,000.00		\$ 96,500.00	\$ 1,500.00
A4.04 Town Clerk Records Restoration	\$ -	\$ 1.00		\$ 1.00	\$ -
A4.05 Locip - Town Clerk	\$ -	\$ 1.00		\$ 1.00	\$ -
A4.06 Portal Online Copies TC	\$ 4,157.00	\$ 4,100.00		\$ 4,100.00	\$ -
TOTALS	\$ 455,792.03	\$ 288,702.00		\$ 296,101.00	\$ 7,400.00
A5 OTHER REVENUE					
A5.00 Sale Of Recyclables	\$ 11,535.75	\$ 10,000.00		\$ 10,000.00	\$ -
A5.01 Transfer Stickers	\$ -	\$ 25,000.00		\$ 24,000.00	\$ (1,000.00)
A5.02 Bulky Waste Fees	\$ -	\$ 10,000.00		\$ 12,000.00	\$ 2,000.00
A5.03 Zoning Enforcement Officer	\$ 7,703.00	\$ 6,500.00		\$ -	\$ (6,500.00)
A5.04 Inland Wetlands	\$ 1,282.00	\$ 600.00		\$ 600.00	\$ -
A5.05 Planning & Zoning	\$ 3,691.00	\$ 3,000.00		\$ 5,000.00	\$ 2,000.00
A5.06 Conservation Commission	\$ 800.00	\$ 1,200.00		\$ 450.00	\$ (750.00)
A5.08 Sale Of Vehicles	\$ 676.00	\$ -		\$ 60,000.00	\$ 60,000.00
A5.09 Scrrra Subsidy	\$ 598.92	\$ -		\$ -	\$ -
A5.10 Contractors Tipping Fees	\$ 159,730.34	\$ 145,000.00		\$ 165,000.00	\$ 20,000.00
A5.11 Assessors Office	\$ -	\$ 350.00		\$ 1,200.00	\$ 850.00
A5.12 Canine Account	\$ 2,207.00	\$ 1,800.00		\$ 1,800.00	\$ -
A5.13 Gis Services	\$ 10.00	\$ 1.00		\$ 1.00	\$ -
A5.14 Fire Marshall	\$ 360.00	\$ 1.00		\$ 1.00	\$ -
A5.15 Property Rent	\$ 55,425.62	\$ 86,567.00		\$ 88,206.56	\$ 1,639.56
A5.17 Cirma Insurance Credit	\$ -	\$ 10,000.00		\$ 10,000.00	\$ -
A5.18 Sale Of Fixed Assets	\$ 2,732.50	\$ -		\$ -	\$ -
A5.19 Deobligated Capital	\$ 152,493.96	\$ -		\$ -	\$ -
A5.20 Miscellaneous	\$ (8,688.44)	\$ 6,000.00		\$ 6,000.00	\$ -
A5.21 Resident Trooper Ticket Revenue	\$ 20,695.00	\$ 5,800.00		\$ 8,500.00	\$ 2,700.00
A5.22 Senior Center	\$ 4,208.75	\$ 5,000.00		\$ 3,000.00	\$ (2,000.00)
A5.23 Zoning Board of Appeals	\$ -	\$ 200.00		\$ 1.00	\$ (199.00)
A5.24 Bottle Bill Proceeds	\$ -	\$ 15,000.00		\$ 15,000.00	\$ -
TOTALS	\$ 415,461.40	\$ 332,019.00		\$ 410,759.56	\$ 78,740.56
TOTAL REVENUE SOURCES	\$ 21,939,077.37	\$ 22,519,559.00	\$ -	\$ 23,389,209.20	\$ 869,651.20
B - GENERAL GOVERNMENT					
B1 BOARD OF SELECTMEN					

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2025

B1.00	First Selectman	\$ 50,192.39	\$ 57,500.00		\$ 65,000.00	7,500.00
B1.01	Second Selectman	\$ 3,000.25	\$ 3,000.00		\$ 3,500.00	500.00
B1.02	Third Selectman	\$ 3,000.25	\$ 3,000.00		\$ 3,500.00	500.00
B1.03	Administrative Assistant	\$ 13,614.00	\$ 17,806.00		\$ 18,720.00	914.00
B1.04	Accounting Generalist	\$ 62,786.26	\$ 68,164.00		\$ 69,697.69	1,533.69
B1.06	Selectmens Expenses	\$ 1,874.16	\$ 2,450.00		\$ 2,450.00	
B1.07	Office Expenses	\$ -	\$ -		\$ -	
B1.08	Ct Council Of Small Towns	\$ 1,075.00	\$ 1,075.00		\$ 1,075.00	
B1.09	Certifications/Seminars	\$ 444.00	\$ 1,500.00		\$ 1,500.00	
B1.10	SE Ct Council Of Governments	\$ 2,832.00	\$ 2,832.00		\$ 2,832.00	
B1.13	Admin & Finance Officer	\$ 80,484.57	\$ 88,194.00		\$ 90,399.00	2,205.00
B1.14	Grant Writer	\$ 950.00	\$ 6,500.00		\$ 5,000.00	(1,500.00)
	TOTALS	\$ 220,252.88	\$ 252,021.00		\$ 263,673.69	11,652.69
B2	PROBATE COURT					
B2.00	Expenses - Probate Court	\$ 2,945.00	\$ 2,945.00		\$ 1,876.00	(1,069.00)
	TOTALS	\$ 2,945.00	\$ 2,945.00		\$ 1,876.00	(1,069.00)
B3	BOARD OF FINANCE					
B3.00	Operating Expenses	\$ 97.50	\$ 250.00		\$ 250.00	
B3.01	Auditing	\$ 27,350.00	\$ 28,440.00		\$ 29,570.00	1,130.00
	TOTALS	\$ 27,447.50	\$ 28,690.00		\$ 29,820.00	1,130.00
B4	ASSESSOR					
B4.00	Assessor	\$ 76,933.44	\$ 78,554.00		\$ 80,321.47	1,767.47
B4.01	Assessors Assistant	\$ 52,680.26	\$ 53,789.00		\$ 54,999.25	1,210.25
B4.02	Office Expenses	\$ 1,425.33	\$ 2,500.00		\$ 2,900.00	400.00
B4.04	Seminars	\$ -	\$ 600.00		\$ 650.00	50.00
B4.05	Computer Expense	\$ 716.34	\$ 500.00		\$ 711.95	211.95
B4.06	Travel Expenses	\$ -	\$ -		\$ -	
B4.07	Memberships	\$ 15.00	\$ 150.00		\$ 170.00	20.00
	TOTALS	\$ 131,770.37	\$ 136,093.00		\$ 139,752.67	3,659.67
B5	BOARD OF ASSESSMENT APPEALS					
B5.00	BAA Expenses	\$ 520.46	\$ 860.00		\$ 1,000.00	140.00
	TOTALS	\$ 520.46	\$ 860.00		\$ 1,000.00	140.00
B6	TAX COLLECTOR					
B6.00	Tax Collector	\$ 41,721.06	\$ 52,234.00		\$ 53,409.27	1,175.27
B6.02	Office Expenses	\$ 5,588.07	\$ 9,000.00		\$ 9,075.00	75.00
B6.03	Computer Expense	\$ 4,321.36	\$ 8,300.00		\$ 9,225.00	925.00
B6.04	Travel Expenses	\$ 695.00	\$ 700.00		\$ 900.00	200.00
	TOTALS	\$ 52,325.49	\$ 70,234.00		\$ 72,609.27	2,375.27
B7	TOWN TREASURER					
B7.00	Treasurer	\$ 7,949.04	\$ 8,148.00		\$ 8,331.33	183.33
B7.03	Certifications/Seminars	\$ -	\$ -		\$ -	
	TOTALS	\$ 7,949.04	\$ 8,148.00		\$ 8,331.33	183.33
B8	TOWN ATTORNEY					
B8.00	Fees - Town Attorney	\$ 27,155.71	\$ 30,000.00		\$ 30,000.00	
	TOTALS	\$ 27,155.71	\$ 30,000.00		\$ 30,000.00	0.00
B9	ANNEXATION					
B9.01	Tribal Recognition	\$ -	\$ 5,000.00		\$ 10,000.00	5,000.00
	TOTALS	\$ -	\$ 5,000.00		\$ 10,000.00	5,000.00
B10	TOWN CLERK					
B10.00	Town Clerk	\$ 52,854.59	\$ 57,917.00		\$ 59,220.13	1,303.13
B10.01	Assistant	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	
B10.02	Office Expenses	\$ 3,077.76	\$ 5,327.00		\$ 4,242.00	(1,085.00)
B10.03	Land Records	\$ 10,850.67	\$ 11,035.00		\$ 11,938.00	903.00
B10.04	Records Restoration Grant	\$ 5,500.00	\$ 6,000.00		\$ 5,500.00	(500.00)
B10.05	Ordinances	\$ 1,746.50	\$ 2,450.00		\$ 1,543.00	(907.00)
	TOTALS	\$ 77,029.52	\$ 85,729.00		\$ 85,443.13	(285.87)
B15	ECONOMIC DEVELOPMENT COMMISSION					
B15.00	Operating Expenses	\$ 450.75	\$ 4,900.00	February 7th	\$ 4,900.00	
B15.01	Ct Region Eco Dvlmnt/Membership	\$ 2,403.15	\$ 2,920.00		\$ 2,628.05	(291.95)
B15.02	Economic Development Coordinator	\$ 5,220.00	\$ 6,000.00		\$ 6,000.00	
	TOTALS	\$ 8,073.90	\$ 13,820.00		\$ 13,528.05	(291.95)
B16	RECREATION COMMISSION					
B16.00	Director	\$ 26,978.07	\$ 27,549.00	February 21st	\$ 28,926.00	1,377.00
B16.01	Program Expense	\$ 67,426.87	\$ 72,350.00		\$ 70,400.00	(1,950.00)
B16.02	Maintenance Expense	\$ 3,390.60	\$ 8,000.00		\$ 8,000.00	
B16.03	Camp & Officials	\$ 16,289.25	\$ 21,805.00		\$ 20,454.00	(1,351.00)
B16.04	Administrative Expenses	\$ 9,755.46	\$ 12,995.00		\$ 12,440.00	(555.00)
B16.05	Rec Center/Old Fire Station Expenses	\$ 11,159.64	\$ 10,230.00		\$ 13,000.00	2,770.00
	TOTALS	\$ 134,999.89	\$ 152,929.00		\$ 153,220.00	291.00
B20	FIXED CHARGES					
B20.00	Town Insurance	\$ 93,881.01	\$ 98,500.00		\$ 93,000.00	(5,500.00)
B20.01	Volunteer Fire Co Insurance	\$ 35,550.00	\$ 37,550.00		\$ 39,000.00	1,450.00
B20.02	Ambulance Assoc Insurance	\$ -	\$ 1.00		\$ 1.00	
B20.03	Workers Comp Insurance	\$ 17,739.99	\$ 18,700.00		\$ 18,500.00	(200.00)
B20.04	Social Security	\$ 115,277.88	\$ 136,125.00		\$ 145,000.00	8,875.00
B20.05	Medical Insurance	\$ 436,619.70	\$ 493,704.00		\$ 606,500.00	112,796.00
B20.06	Employee Benefits/Pension	\$ 119,756.65	\$ 172,690.00		\$ 166,875.00	(5,815.00)
B20.07	Volunteer Longevity Award - VFC	\$ 37,100.00	\$ 39,000.00		\$ 41,000.00	2,000.00
B20.08	Volunteer Activity Stipend - VFC	\$ 58,000.00	\$ 64,000.00		\$ 64,000.00	
	TOTALS	\$ 913,925.23	\$ 1,060,270.00		\$ 1,173,876.00	113,606.00
B21	ELECTION AND TOWN MEETINGS					
B21.00	Registrar Of Voters #1	\$ 6,927.60	\$ 7,428.00	February 21st	\$ 8,513.00	1,085.00

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2025

B21.01	Registrar Of Voters #2	\$ 6,927.60	\$ 7,428.00		\$ 8,513.00	1,085.00
B21.02	Operating Expenses	\$ 14,839.12	\$ 19,921.00		\$ 22,980.85	3,059.85
	TOTALS	\$ 28,694.32	\$ 34,777.00		\$ 40,006.85	5,229.85
B22	TOWN HALL					
B22.00	Expenses	\$ 48,834.13	\$ 48,000.00		\$ 48,000.00	
B22.01	Leasing Of Equipment	\$ 5,596.41	\$ 7,500.00		\$ 8,050.00	550.00
B22.02	Holly Green	\$ 1,834.80	\$ 2,002.00		\$ 2,220.00	218.00
B22.03	N S Quarterly Newsletter	\$ 8,196.12	\$ 8,500.00		\$ 8,600.00	100.00
B22.04	Communications Committee	\$ -	\$ -		\$ -	
B22.05	Building Leases	\$ 1.00	\$ 1.00		\$ 1.00	
B22.06	North Stonington Education Center Operating	\$ 74,709.55	\$ 85,000.00		\$ 85,000.00	0.00
	TOTALS	\$ 139,172.01	\$ 151,003.00		\$ 151,871.00	868.00
B23	SOCIAL SERVICES/WELFARE					
B23.01	Welfare	\$ 82.47	\$ 1,500.00		\$ 1,500.00	
B23.02	New London Hospitality Center	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
B23.03	Pawcatuck Neighborhood Center	\$ 30,000.00	\$ 32,500.00		\$ 40,000.00	7,500.00
B23.06	Womens Center/Safe Futures	\$ 2,250.00	\$ 2,500.00		\$ 2,500.00	
B23.07	Frank Olean Ctr/Comm Vocational	\$ -	\$ 1,750.00		\$ 1,750.00	
B23.08	New London County Arc	\$ -	\$ 1,500.00		\$ 1,500.00	
B23.10	TYCCA	\$ 1,250.00	\$ 1,815.00		\$ 1,873.00	58.00
B23.13	Always Home -Mystic Area Shelter	\$ 1,750.00	\$ 1,750.00		\$ 2,000.00	250.00
B23.16	Keeping NS Affordable	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
B23.17	United Comm & Family Services	\$ 3,564.00	\$ 4,000.00		\$ 6,995.00	2,995.00
B23.18	Lantern Hill Valley Association				\$ 55,000.00	5,000.00
	TOTALS	\$ 40,896.47	\$ 49,315.00		\$ 65,118.00	15,803.00
B24	SELECTMEN'S ENGINEERING SERVICES					
B24.00	Engineering For Selectmen	\$ 1,350.00	\$ 2,500.00		\$ 2,500.00	
	TOTALS	\$ 1,350.00	\$ 2,500.00		\$ 2,500.00	0.00
B25	INFORMATION TECHNOLOGY SERVICES					
B25.00	Coordinator	\$ 71,743.48	\$ 73,258.00		\$ 74,287.60	1,029.60
B25.01	Office Expenses	\$ 293.29	\$ 3,300.00		\$ 3,300.00	
B25.02	Software Maintenance	\$ 36,924.34	\$ 37,200.00		\$ 37,261.00	61.00
B25.03	Software Licenses & Subscriptions	\$ 12,600.67	\$ 15,140.00		\$ 15,140.00	
B25.05	CyberSecurity & Network Protection	\$ -	\$ 6,200.00		\$ 14,140.00	7,940.00
	TOTALS	\$ 121,561.78	\$ 135,098.00		\$ 144,128.60	9,030.60
B26	PUBLIC SAFETY					
B26.00	911 Dispatching	\$ 41,886.00	\$ 26,807.00		\$ 25,749.00	(1,058.00)
B26.01	Volunteer Fire Company - NSVFC	\$ 141,450.00	\$ 160,400.00	February 7th	\$ 166,050.00	5,650.00
B26.02	Fire Marshal - Salary	\$ 13,918.92	\$ 14,267.00		\$ 14,552.34	285.34
B26.03	Fire Marshal Operating Expense	\$ 1,475.23	\$ 1,800.00		\$ 1,800.00	
B26.04	State Troopers	\$ 334,528.90	\$ 385,405.00		\$ 385,405.00	
B26.04A	State Trooper DUI Grant	\$ -	\$ 1.00		\$ 1.00	
B26.05	Civil Preparedness - Stipend	\$ 7,216.20	\$ 10,216.00		\$ 10,216.00	
B26.06	Civil Preparedness Operating	\$ 4,122.79	\$ 7,075.00		\$ 5,000.00	(2,075.00)
B26.07	Maint Contract Emerg Generator	\$ -	\$ 4,000.00		\$ 3,000.00	(1,000.00)
B26.08	Animal Control Salary	\$ 23,896.75	\$ 27,354.00		\$ 30,000.00	2,646.00
B26.09	Animal Control Training Wages	\$ -	\$ 3,000.00		\$ 3,000.00	
B26.10	Animal Control Operating Expenses	\$ 5,546.32	\$ 6,000.00		\$ 6,000.00	
B26.12	NSAA - Ambulance Assoc	\$ 207,480.34	\$ 225,000.00	February 21st	\$ 275,000.00	50,000.00
B26.13	Center for Emergency Services Operating Expenses	\$ 53,893.61	\$ 55,000.00		\$ 55,000.00	
B26.14	NSVFC Per Diem Staffing	\$ 55,000.00	\$ 55,000.00		\$ 110,000.00	55,000.00
	TOTALS	\$ 890,415.06	\$ 981,325.00		\$ 1,090,773.34	109,448.34
B27	PUBLIC WORKS					
	Highway					
B27.00	Locip - Current	\$ 6,515.90	\$ 48,881.00		\$ 48,881.00	
B27.01	State Aid Improved Town Roads	\$ 239,914.82	\$ 239,788.00		\$ 239,788.00	
B27.02	Town Road Maintenance	\$ 130,416.22	\$ 175,000.00		\$ 160,000.00	(15,000.00)
B27.025	Rentals				\$ 15,000.00	15,000.00
B27.03	Town Garage Expenses	\$ 13,976.46	\$ 22,000.00		\$ 22,000.00	
B27.04	Machinery - Maint/Repair	\$ 78,693.89	\$ 70,000.00		\$ 75,000.00	5,000.00
B27.05	Street Lights	\$ 10,248.39	\$ 10,000.00		\$ 12,000.00	2,000.00
B27.06	Highway Foreman	\$ 82,136.09	\$ 84,644.00	February 7th	\$ 86,760.10	2,116.10
B27.07	Diesel & Gas	\$ 63,981.60	\$ 60,000.00		\$ 65,000.00	5,000.00
B27.08	Labor - Wages	\$ 498,640.95	\$ 538,258.00		\$ 560,939.00	22,681.00
B27.08A	Highway Overtime	\$ 4,102.24	\$ 7,650.00		\$ 7,650.00	
B27.08B	Highway Overtime-Snow Removal	\$ 26,808.84	\$ 56,100.00		\$ 56,100.00	
B27.09	Supplies	\$ 31,518.95	\$ 42,000.00		\$ 45,000.00	3,000.00
B27.10	Town Property Maintenance	\$ 7,235.08	\$ 25,000.00		\$ 25,000.00	
B27.11	Town Property Maint - Labor	\$ 6,283.95	\$ -		\$ -	
B27.12	Contractual Services - Hwy	\$ 13,209.77	\$ 17,000.00		\$ 17,000.00	
B27.13	Hewitt Farm Property	\$ 3,095.28	\$ 5,000.00		\$ 5,000.00	
B27.14	Tree Maintenance	\$ 19,405.28	\$ 20,000.00		\$ 20,000.00	
B27.15	Tree Warden Salary	\$ 1,500.00	\$ 1,500.00		\$ 2,000.00	500.00
	Highway Subtotal	\$ 1,237,683.71	\$ 1,422,821.00		\$ 1,463,118.10	40,297.10
B27.1	Transfer Station/Bulky Waste					
B27.17	Transfer Station	\$ 138,000.15	\$ 137,702.00	February 7th	\$ 141,392.00	3,690.00
B27.17A	Transfer Stn Overtime	\$ 8,125.10	\$ 15,810.00		\$ 15,810.00	
B27.19	State Mandated Surveys	\$ -	\$ 2,500.00		\$ 2,500.00	
B27.20	State License Fees	\$ 2,275.00	\$ 3,200.00		\$ 3,200.00	
B27.21	SCRRA - Tipping Fees	\$ 235,895.08	\$ 240,222.75		\$ 271,240.00	31,017.25
B27.22	SCRRA - Recycling Fees	\$ -	\$ 500.00		\$ 500.00	
B27.23	Hazardous Waste Collection	\$ -	\$ 500.00		\$ 500.00	

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2025

B27.24	Water Sampling / Lab Testing	\$ 12,037.25	\$ 18,000.00		\$ 18,000.00	
B27.25	Operating Expenses	\$ 8,727.07	\$ 12,000.00		\$ 12,000.00	
B27.26	Contractual Services	\$ 20,571.44	\$ 47,000.00		\$ 47,000.00	
	Transfer Station/Bulky Waste Subtotal	\$ 425,631.09	\$ 477,434.75		\$ 512,142.00	34,707.25
	TOTALS PUBLIC WORKS	\$ 1,663,314.80	\$ 1,900,255.75		\$ 1,975,260.10	75,004.35
B28	CONSERVATION OF HEALTH					
B28.00	Public Health Nursing / VNA	\$ 764.60	\$ 1,500.00		\$ 1,500.00	
B28.07	Health District	\$ 39,103.68	\$ 38,990.00		\$ 38,990.00	
	TOTALS	\$ 39,868.28	\$ 40,490.00		\$ 40,490.00	0.00
B29	SENIOR CITIZENS					
B29.00	Agent For The Elderly	\$ 13,978.11	\$ 14,273.00		\$ 14,594.14	321.14
B29.01	Agent For The Elderly Expenses	\$ 125.00	\$ 400.00		\$ 400.00	
B29.02	Senior Ctr Coordinator	\$ 24,791.84	\$ 25,314.00		\$ 25,883.57	569.57
B29.03	Operating Expenses	\$ 32,352.71	\$ 33,000.00		\$ 33,000.00	
	TOTALS	\$ 71,247.66	\$ 72,987.00		\$ 73,877.71	890.71
B30	MISCELLANEOUS					
B30.00	Cemeteries	\$ 7,950.92	\$ 8,000.00		\$ 8,000.00	
B30.01	Tax Refunds (Prior Year)	\$ 16,243.27	\$ 1.00		\$ 1.00	
B30.02	Annual Memberships/Dues	\$ 3,320.00	\$ 3,500.00		\$ 3,500.00	
B30.03	Wheeler Library	\$ 65,000.00	\$ 100,000.00	February 21st	\$ 100,000.00	
B30.04	Miscellaneous	\$ 92.25	\$ 750.00		\$ 750.00	
B30.07	Lake Assoc Weed Control Assist	\$ 13,550.00	\$ 15,000.00		\$ 15,000.00	
	TOTALS	\$ 106,156.44	\$ 127,251.00		\$ 127,251.00	0.00
B31	NEGOTIATION FUNDS					
B31.00	Negotiation Expense	\$ -	\$ -		\$ -	
	TOTALS	\$ -	\$ -		\$ -	0.00
B34	LAND USE DEPARTMENT					
	Land Use Operating					
B34.00	Attorney	\$ 10,564.50	\$ 10,000.00		\$ 10,000.00	
B34.01	Office Expense	\$ 1,366.65	\$ 2,000.00		\$ 2,000.00	
B34.02	Advertising	\$ 2,888.50	\$ 4,400.00		\$ 4,400.00	
B34.03	Planning and Zoning Commission					
B34.031	Salary - PDZO	\$ 39,536.42	\$ 81,668.00		\$ 83,505.53	1,837.53
B34.032	Wages - LU Admin Asst	\$ 44,286.20	\$ 49,816.00		\$ 50,936.86	1,120.86
B34.033	Travel Expenses	\$ -	\$ 400.00		\$ 400.00	
B34.034	Contracted Consulting	\$ 10,365.11	\$ 1,000.00		\$ 1,000.00	
B34.035	Membership Dues	\$ 100.00	\$ 755.00		\$ 1,118.00	363.00
B34.036	Training/Seminars	\$ 89.68	\$ 655.00		\$ 655.00	
B34.04	Building Department					
B34.041	Wages - Building Official	\$ 31,320.00	\$ 31,200.00		\$ 34,320.00	3,120.00
B34.042	Stipend - Admin. Asst.	\$ -	\$ -		\$ -	
B34.043	Membership Dues	\$ -	\$ -		\$ -	
B34.044	Training	\$ -	\$ 50.00		\$ 50.00	
B34.045	Travel Expenses	\$ -	\$ 50.00		\$ 50.00	
B34.046	Misc./Operating Expense	\$ -	\$ 1,000.00		\$ 1,000.00	
B34.05	Water Pollution Control Authority					
B34.051	Water Testing	\$ -	\$ -		\$ -	
B34.052	Misc./Planning	\$ -	\$ 1,000.00		\$ 1,000.00	
B34.053	Water/Sewer Analyst	\$ -	\$ 15,600.00		\$ 15,600.00	
B34.06	Zoning Board of Appeals	\$ -	\$ 100.00		\$ 100.00	
B34.07	Inland Wetlands Commission					
B34.071	Wages - WEO	\$ 8,071.32	\$ 8,273.00		\$ 8,438.46	165.46
B34.072	Misc./Operating Expense	\$ -	\$ -		\$ -	
B34.08	Conservation Commission	\$ 1,367.15	\$ 2,175.00		\$ 2,000.00	(175.00)
B34.09	Affordable Housing	\$ 153.87	\$ 500.00		\$ 500.00	
	TOTALS	\$ 150,109.40	\$ 210,642.00		\$ 217,073.85	6,431.85
	TOTAL GENERAL GOVERNMENT	\$ 4,857,181.21	\$ 5,552,382.75		\$ 5,911,480.59	359,097.84
B32	BOARD OF EDUCATION EXPENDITURES					
B32.00	BOE Expenditures	\$ 14,469,846.93	\$ 15,168,084.00		\$ 15,168,084.00	
	TOTAL BOARD OF EDUCATION EXPENDITURES	\$ 14,469,846.93	\$ 15,168,084.00		\$ 15,168,084.00	
	C - CAPITAL EXPENDITURES					
C1	HIGHWAY DEPARTMENT CAPITAL					
C1.09	Dump Truck Refurbish	\$ 10,000.00	\$ -		\$ -	
*C1.16	Tractor & Mower 2019 - Year 5 of 5	\$ 25,000.00	\$ 25,000.00		\$ -	
C1.19	Truck Replacement - 2024 Loader	\$ -	\$ -		\$ 61,688.00	
C1.20	Laurel Wood/Old Colony & Elem Lot (STEAP)	\$ 395,603.00	\$ -		\$ -	
C1.21	Truck Replacement - Hooklift Truck #17	\$ -	\$ -		\$ 83,208.00	
C1.22	Truck Replacement - 10 Wheel Plow Truck #3				\$ 81,070.00	
C1.23	Replace underground Fuel Storage				\$ 550,000.00	
	TOTAL CAPITAL: HIGHWAY DEPARTMENT	\$ 430,603.00	\$ 25,000.00		\$ 275,966.00	250,966.00
C2	TRANSFER STATION/BULKY WASTE AREA CAPITAL					
C2.00	Station Improvements	\$ 10,000.00	\$ 10,000.00		\$ 10,000.00	
C2.01	Mack Truck Refurbishment	\$ -	\$ -		\$ -	
C2.02	Bulky Waste Pile Closure	\$ 25,000.00	\$ 25,000.00		\$ 15,000.00	(10,000.00)
C2.03	Walking Floor Trailer	\$ 46,000.00	\$ -		\$ -	
C2.04	Front End Loader	\$ -	\$ -		\$ -	
C2.05	Transfer Station Compactor Upgrades	\$ -	\$ 57,450.00		\$ -	(57,450.00)
C2.06	Generator Upgrade for Compactors					

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2025

	TOTAL CAPITAL TRANSFER STN/BULKY WASTE	\$ 81,000.00	\$ 92,450.00	\$ 25,000.00	(67,450.00)
C3	SELECTMEN CAPITAL				
C3.00	Ambulance Assoc - Equipment	\$ -	\$ -	\$ -	
C3.01	Computer Expense	\$ 17,000.00	\$ 14,000.00	\$ 10,000.00	(4,000.00)
C3.04	Town Building Maintenance	\$ 20,000.00	\$ 30,000.00	\$ 10,000.00	(20,000.00)
C3.06	NSVFC - Hurst Tool Replacement	\$ -	\$ -	\$ 35,000.00	35,000.00
C3.07	Volunteer Fire Co. Turnout Gear	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	
C3.15	Land Acquisition Fund	\$ 2,000.00	\$ -	\$ -	
C3.21	Plan of Conservation & Development	\$ 30,000.00	\$ -	\$ -	
C3.24	Volunteer Fire Co Rescue Gear	\$ 11,000.00	\$ 11,000.00	\$ 20,000.00	9,000.00
C3.26	N. S. Education Center Improvements	\$ -	\$ -	\$ 20,000.00	20,000.00
C3.35	Farm 1750 House Repairs	\$ 37,100.00	\$ 20,000.00		(20,000.00)
*C3.36	Breathing Apparatus - 4Yr Lease	\$ -	\$ -	\$ -	
*C3.41	NSVFC Tanker (7 Year Lease Payment) Year 3 of 7	\$ 69,970.00	\$ 69,970.00	\$ 69,970.00	
*C3.42	NSAA Ambulance replacement	\$ 64,685.00	\$ -	\$ 34,500.00	34,500.00
C3.44	Water/Sewer Infrastructure	\$ -	\$ -	\$ -	
C3.46	Rec Center Facility Upgrades	\$ -	\$ -	\$ -	
C3.47	Financial Software	\$ -	\$ -	\$ -	
C3.48	Animal Control Vehicle	\$ 25,000.00	\$ -	\$ -	
C3.50	NSVFC Radio Replacement	\$ -	\$ -	\$ -	
C3.51	Ambulance Assoc - Lucas Device Replacement	\$ -	\$ 20,000.00		(20,000.00)
C3.52	Ambulance Assoc - Radio Replacement	\$ -	\$ 10,000.00		(10,000.00)
C3.53	NSVFC Rescue Truck Refurbish	\$ -	\$ 75,000.00	\$ 50,000.00	(25,000.00)
C3.54	NSVFC Service Truck	\$ -	\$ 25,000.00	\$ 25,000.00	
	TOTAL CAPITAL SELECTMEN	\$ 299,755.00	\$ 297,970.00	\$ 297,470.00	(500.00)
	REVAL CAPITAL				
	2025 Reval			\$ 15,000.00	15,000.00
	2030 Reval			\$ 25,000.00	25,000.00
	TOTAL CAPITAL FOR REVAL			\$ 40,000.00	40,000.00
	TOTAL CAPITAL EXPENDITURES	\$ 811,358.00	\$ 415,420.00	\$ 638,436.00	223,016.00
	D - REDEMPTION OF DEBT				
D1.22	School Modernization Project USDA Payment	\$ 1,067,765.00	\$ 1,067,765.00	\$ 1,067,765.00	
D1.23	Center for Emergency Services USDA Payment	\$ 315,184.00	\$ 315,184.00	\$ 315,184.00	
	TOTAL REDEMPTION OF DEBT	\$ 1,382,949.00	\$ 1,382,949.00	\$ 1,382,949.00	0.00