

**TOWN OF NORTH STONINGTON
 PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2022
 SUMMARY OF BUDGETS**

	Actual	Approved	Proposed		
	2019/2020	2020/2021	2021/2022	Change	% Change from prior year
Govt Operating	\$ 4,684,736	\$ 5,108,644	\$ 5,178,341	\$ 69,697	1.36%
Debt	\$ 1,065,184	\$ 1,204,204	\$ 1,382,949	\$ 178,745	14.84%
Education	\$ 13,775,463	\$ 14,119,738	\$ 14,371,465	\$ 251,727	1.78%
Capital	\$ 427,826	\$ 320,175	\$ 252,253	\$ (67,922)	-21.21%
Totals	19,953,209	\$ 20,752,761	\$ 21,185,008	\$ 432,247	2.08%

FOOTNOTES

* Multi Year Lease with Municipal Disclaimer

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
REVENUE SOURCE				
A1 TAXES INTEREST & LIEN FEES				
A1.00 General Property - Current	\$ 15,030,726.54	\$ 15,349,138.00		\$ 15,398,327.00
A1.01 General Property - Past	\$ 289,784.84	\$ 100,000.00		\$ 100,000.00
A1.02 Supplemental Motor Vehicle	\$ 167,677.61	\$ 140,000.00		\$ 140,000.00
A1.03 Interest & Lien Fees	\$ 123,519.91	\$ 100,000.00		\$ 100,000.00
TOTALS	\$ 15,611,708.90	\$ 15,689,138.00		\$ 15,738,327.00
A2 REVENUE - USE OF TOWN MONEY				
A2.00 Short Term Investment Interest	\$ 3,919.38	\$ 4,200.00		\$ 4,200.00
TOTALS	\$ 3,919.38	\$ 4,200.00		\$ 4,200.00
A3 INTERGOVERNMENTAL REVENUES				
A3.00 State Aid - Town Roads - Current	\$ 236,599.81	\$ 240,483.00		\$ 236,600.00
A3.01 Locip - Current	\$ 206,979.05	\$ 49,158.00		\$ 49,158.00
A3.02 Education Cost Sharing (Ecs) State Grant	\$ 2,658,575.00	\$ 2,607,016.00		\$ 2,584,204.00
A3.04 Local & Vocational Transport	\$ -	\$ 1.00		\$ 1.00
A3.05 Tuition Reimbursement	\$ -	\$ -		\$ 57,165.00
A3.06 Regional Adult Education	\$ 11,373.00	\$ 11,118.00		\$ 9,760.00
A3.07 State Owned Property (Pilot)	\$ 12,148.00	\$ 12,148.00		\$ 12,148.00
A3.12 Mash Pequot & Mohegan Fund	\$ 880,690.00	\$ 880,690.00		\$ 880,690.00
A3.13 Telecom Revenue Share State "In Lieu Of"	\$ 10,645.03	\$ 11,494.00		\$ 11,494.00
A3.14 Veteran Exemption Reimbursement	\$ 5,342.40	\$ 6,000.00		\$ 6,000.00
A3.16 Disabled Exemption Reimbursemen	\$ 727.49	\$ 500.00		\$ 500.00
A3.17 Steap - Grant Revenue	\$ 11,234.00	\$ 1.00		\$ 1.00
A3.18 Town Clerk -Rcrdrs Restor Grant	\$ 5,500.00	\$ 5,500.00		\$ 5,500.00
A3.19 FEMA	\$ -	\$ 1.00		\$ 1.00
A3.20 Boombridge Road	\$ 18,068.30	\$ 55,512.00		\$ -
A3.21 Non Public Nurse Reimbursement	\$ -	\$ 4,345.00		\$ 4,345.00
A3.23 Other Intergovernmental	\$ -	\$ 7,200.00		\$ 35,000.00
A3.24 Resident Trooper Dui Grant	\$ -	\$ 40,000.00		\$ 40,000.00
A3.25 Resident Trooper Rural Rd Grant	\$ -	\$ 1.00		\$ 1.00
A3.26 Resident Trooper Citi Grant	\$ -	\$ 1.00		\$ 1.00
A3.27 Resident Trooper Distract Drive	\$ -	\$ 1.00		\$ 1.00
A3.29 Empg Emergency Mgmnt Perf Grant	\$ -	\$ 5,000.00		\$ 5,000.00
TOTALS	\$ 4,057,882.08	\$ 3,936,170.00		\$ 3,937,570.00
A4 LICENSES, FEES, FINES, AND CHARGES				
A4.00 Licenses Permits Conveyance Tax	\$ 113,880.44	\$ 102,000.00		\$ 110,000.00
A4.01 Recreation Commission	\$ 36,656.00	\$ 53,085.00		\$ 52,355.00
A4.02 Building Official	\$ 67,344.58	\$ 60,000.00		\$ 85,000.00
A4.03 Sanitarian - Well & Septic	\$ -	\$ -		\$ -
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	\$ 2,589.00	\$ 2,000.00		\$ 3,000.00
TOTALS	\$ 220,470.02	\$ 217,087.00		\$ 250,357.00

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
A5 OTHER REVENUE				
A5.00 Sale Of Recyclables	\$ 12,114.10	\$ 10,000.00		\$ 10,000.00
A5.01 Transfer Stickers	\$ -	\$ 1.00		\$ 1.00
A5.03 Zoning Enforcement Officer	\$ 6,269.00	\$ 4,000.00		\$ 6,500.00
A5.04 Inland Wetlands	\$ 606.00	\$ 600.00		\$ 600.00
A5.05 Planning & Zoning	\$ 2,564.00	\$ 1,500.00		\$ 3,000.00
A5.06 Conservation Commission	\$ 940.00	\$ 1,200.00		\$ 1,200.00
A5.08 Sale Of Vehicles	\$ -	\$ 50,000.00		\$ -
A5.09 Scrrra Subsidy	\$ 14,265.54	\$ 11,000.00		\$ 11,000.00
A5.10 Contractors Tipping Fees	\$ 153,347.78	\$ 135,000.00		\$ 145,000.00
A5.11 Assessors Office	\$ 4,061.00	\$ 350.00		\$ 350.00
A5.12 Canine Account	\$ 70.00	\$ 1,800.00		\$ 1,800.00
A5.13 Gis Services	\$ 50.00	\$ 1.00		\$ 1.00
A5.14 Fire Marshall	\$ 60.00	\$ 1.00		\$ 1.00
A5.15 Property Rent	\$ 33,012.84	\$ 33,743.00		\$ 54,694.53
A5.17 Cirma Insurance Credit	\$ 16,019.00	\$ 10,000.00		\$ 10,000.00
A5.18 Sale Of Fixed Assets	\$ -	\$ -		\$ -
A5.19 Deobligated Capital	\$ 127,381.48	\$ 122,226.00		\$ 23,617.64
A5.20 Miscellaneous	\$ 138,911.92	\$ 73,200.00		\$ 6,000.00
A5.21 Resident Trooper Ticket Revenue	\$ 7,185.00	\$ 5,800.00		\$ 5,800.00
A5.22 Senior Center	\$ 1,291.00	\$ 5,000.00		\$ 5,000.00
A5.23 Zoning Board of Appeals	\$ 302.00	\$ 200.00		\$ 200.00
TOTALS	\$ 518,450.66	\$ 465,622.00		\$ 284,765.17
TOTAL REVENUE SOURCES	\$ 20,412,431.04	\$ 20,312,217.00	\$ -	\$ 20,215,219.17

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
B - GENERAL GOVERNMENT				
B1 BOARD OF SELECTMEN				
B1.00	First Selectman	\$ 65,447.60	\$ 64,948.00	\$ 56,250.00
B1.01	Second Selectman	\$ 2,703.00	\$ 2,703.00	\$ 2,703.00
B1.02	Third Selectman	\$ 2,703.00	\$ 2,703.00	\$ 2,703.00
B1.03	Secretary	\$ 43,158.75	\$ 29,350.00	\$ 16,350.00
B1.04	Accounting Generalist	\$ 58,981.61	\$ 59,670.00	\$ 60,863.40
B1.05	Boards & Commissions	\$ -	\$ -	\$ -
B1.06	Selectmens Expenses	\$ 3,709.35	\$ 4,450.00	\$ 2,450.00
B1.07	Office Expenses	\$ 1,019.45	\$ 1,000.00	\$ 1,000.00
B1.08	Ct Council Of Small Towns	\$ 825.00	\$ 1,075.00	\$ 1,075.00
B1.09	Certifications/Seminars	\$ 1,545.05	\$ 2,500.00	\$ 2,500.00
B1.10	SE Ct Council Of Governments	\$ 2,913.00	\$ 2,913.00	\$ 2,913.00
B1.13	Admin & Finance Officer	\$ 75,577.04	\$ 76,500.00	\$ 78,030.00
B1.14	Grant Writer	\$ -	\$ -	\$ 13,000.00
TOTALS		\$ 258,582.85	\$ 247,812.00	\$ 239,837.40
B2 PROBATE COURT				
B2.00	Expenses - Probate Court	\$ 2,806.00	\$ 2,806.00	\$ 2,806.00
TOTALS		\$ 2,806.00	\$ 2,806.00	\$ 2,806.00
B3 BOARD OF FINANCE				
B3.00	Operating Expenses	\$ 148.99	\$ 250.00	\$ 250.00
B3.01	Auditing	\$ 19,700.00	\$ 20,500.00	\$ 23,000.00
TOTALS		\$ 19,848.99	\$ 20,750.00	\$ 23,250.00
B4 ASSESSOR				
B4.00	Assessor	\$ 72,253.92	\$ 73,125.00	\$ 74,587.50
B4.01	Assessors Assistant	\$ 49,465.61	\$ 50,066.00	\$ 51,067.32
B4.02	Office Expenses	\$ 1,273.25	\$ 4,400.00	\$ 1,500.00
B4.04	Seminars	\$ -	\$ 550.00	\$ 550.00
B4.05	Computer Expense	\$ -	\$ -	\$ -
B4.06	Travel Expenses	\$ -	\$ 300.00	\$ 300.00
B4.07	Memberships	\$ -	\$ 150.00	\$ 150.00
TOTALS		\$ 122,992.78	\$ 128,591.00	\$ 128,154.82
B5 BOARD OF ASSESSMENT APPEALS				
B5.00	BAA Expenses	\$ 702.10	\$ 1,300.00	\$ 860.00
TOTALS		\$ 702.10	\$ 1,300.00	\$ 860.00
B6 TAX COLLECTOR				
B6.00	Tax Collector	\$ 32,634.36	\$ 36,295.00	\$ 37,019.00
B6.02	Office Expenses	\$ 7,139.66	\$ 9,000.00	\$ 9,000.00
B6.03	Computer Expense	\$ 6,760.61	\$ 7,357.00	\$ 7,357.00
B6.04	Travel Expenses	\$ -	\$ 700.00	\$ 700.00
TOTALS		\$ 46,534.63	\$ 53,352.00	\$ 54,076.00
B7 TOWN TREASURER				
B7.00	Treasurer	\$ 7,490.88	\$ 7,640.70	\$ 7,793.51
B7.03	Certifications/Seminars	\$ 170.00	\$ 200.00	\$ 170.00
TOTALS		\$ 7,660.88	\$ 7,840.70	\$ 7,963.51
B8 TOWN ATTORNEY				
B8.00	Fees - Town Attorney	\$ 16,369.18	\$ 30,000.00	\$ 30,000.00
TOTALS		\$ 16,369.18	\$ 30,000.00	\$ 30,000.00
B9 ANNEXATION				
B9.01	Tribal Recognition	\$ 9,260.50	\$ 5,000.00	\$ 5,000.00
TOTALS		\$ 9,260.50	\$ 5,000.00	\$ 5,000.00
B10 TOWN CLERK				
B10.00	Town Clerk	\$ 49,632.24	\$ 50,237.79	\$ 51,242.55
B10.01	Assistant	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
B10.02	Office Expenses	\$ 4,930.99	\$ 4,783.00	\$ 4,032.00
B10.03	Land Records	\$ 11,249.59	\$ 11,223.00	\$ 10,949.00
B10.04	Records Restoration Grant	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
B10.05	Ordinances	\$ 2,048.30	\$ 1,700.00	\$ 1,800.00
TOTALS		\$ 76,361.12	\$ 76,443.79	\$ 76,523.55

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
B11 PLANNING AND ZONING COMMISSION				
B11.00 Senior Pzo	\$ -	\$ -		\$ -
B11.01 Admin Assistant	\$ -	\$ -		\$ -
B11.02 Operating Expenses	\$ -	\$ -		\$ -
B11.03 Travel Expenses	\$ -	\$ -		\$ -
B11.04 Attorney	\$ -	\$ -		\$ -
B11.05 Contracted Consulting Services	\$ -	\$ -		\$ -
B11.06 Contracted Planner	\$ -	\$ -		\$ -
TOTALS	\$ -	\$ -		\$ -
B12 BUILDING DEPARTMENT				
B12.00 Building Official	\$ -	\$ -		\$ -
B12.01 Operating Expenses	\$ -	\$ -		\$ -
B12.02 Travel Expenses	\$ -	\$ -		\$ -
B12.03 Clerical Stipends	\$ -	\$ -		\$ -
TOTALS	\$ -	\$ -		\$ -
B13 ZONING BOARD OF APPEALS				
B13.00 Zoning Board Appeals	\$ -	\$ -		\$ -
TOTALS	\$ -	\$ -		\$ -
B14 SCHOOL BUILDING COMMITTEE				
B14.00 Permanant School Bldg Committee	\$ -	\$ -		\$ -
B14.01 Ad Hoc School Bldg Committee	\$ -	\$ -		\$ -
TOTALS	\$ -	\$ -		\$ -
B15 ECONOMIC DEVELOPMENT COMMISSION				
B15.00 Operating Expenses	\$ 2,165.44	\$ 5,000.00		\$ 4,900.00
B15.01 Ct Region Eco Dvlmnt/Membership	\$ 2,153.95	\$ 2,154.00		\$ 2,165.00
TOTALS	\$ 4,319.39	\$ 7,154.00		\$ 7,065.00
B16 RECREATION COMMISSION				
B16.00 Director	\$ 25,521.42	\$ 25,833.13		\$ 26,349.79
B16.01 Program Expense	\$ 42,941.26	\$ 48,715.00		\$ 47,235.00
B16.02 Maintenance Expense	\$ 5,024.00	\$ 5,000.00		\$ 5,000.00
B16.03 Camp & Officials	\$ 7,886.47	\$ 14,224.92		\$ 14,367.17
B16.04 Administrative Expenses	\$ 8,962.62	\$ 10,995.00		\$ 12,995.00
B16.05 Rec Center/Old Fire Station Expenses	\$ 8,317.77	\$ 10,360.00		\$ 10,230.00
TOTALS	\$ 98,653.54	\$ 115,128.05		\$ 116,176.96
B17 INLAND WETLANDS COMMISSION				
B17.00 Operating Expenses	\$ -	\$ -		\$ -
B17.01 Enforcement Officer	\$ -	\$ -		\$ -
TOTALS	\$ -	\$ -		\$ -
B18 CONSERVATION COMMISSION				
B18.00 Operating Expenses	\$ -	\$ -		\$ -
TOTALS	\$ -	\$ -		\$ -
B19 WATER POLLUTION CONTROL AUTHORITY				
B19.00 Operating Expenses	\$ -	\$ -		\$ -
TOTALS	\$ -	\$ -		\$ -
B20 FIXED CHARGES				
B20.00 Town Insurance	\$ 70,412.99	\$ 80,520.25		\$ 82,935.86
B20.01 Volunteer Fire Co Insurance	\$ 22,000.00	\$ 28,000.00		\$ 28,840.00
B20.02 Ambulance Assoc Insurance	\$ -	\$ 1.00		\$ 1.00
B20.03 Workers Comp Insurance	\$ 20,020.01	\$ 20,621.42		\$ 20,002.78
B20.04 Social Security	\$ 111,458.83	\$ 125,045.00		\$ 127,150.00
B20.05 Medical Insurance	\$ 395,405.24	\$ 421,686.00		\$ 450,400.00
B20.06 Employee Benefits/Pension	\$ 137,538.74	\$ 149,179.00		\$ 157,112.00
B20.07 Volunteer Longevity Award - VFC	\$ 33,000.00	\$ 34,000.00		\$ 35,360.00
B20.08 Volunteer Activity Stipend -VFC	\$ 52,000.00	\$ 58,000.00		\$ 58,000.00
B20.09 Volunteer Longevity - Ambulance	\$ 4,810.50	\$ -		\$ -
TOTALS	\$ 846,646.31	\$ 917,052.67		\$ 959,801.64

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
B21 ELECTION AND TOWN MEETINGS				
B21.00 Registrar Of Voters #1	\$ 6,528.00	\$ 6,658.56		\$ 6,791.73
B21.01 Registrar Of Voters #2	\$ 6,528.00	\$ 6,658.56		\$ 6,791.73
B21.02 Operating Expenses	\$ 13,593.66	\$ 20,000.00		\$ 20,000.00
TOTALS	\$ 26,649.66	\$ 33,317.12		\$ 33,583.46
B22 TOWN HALL				
B22.00 Expenses	\$ 40,129.30	\$ 46,000.00		\$ 46,000.00
*B22.01 Leasing Of Equipment	\$ 8,834.58	\$ 9,000.00		\$ 9,000.00
B22.02 Holly Green	\$ 1,668.00	\$ 1,668.00		\$ 1,668.00
B22.03 N S Quarterly Newsletter	\$ 2,459.46	\$ 6,000.00		\$ 6,000.00
B22.04 Communications Committee	\$ 2,940.38	\$ 3,000.00		\$ -
B22.05 Building Leases	\$ 1.00	\$ 1.00		\$ 1.00
TOTALS	\$ 56,032.72	\$ 65,669.00		\$ 62,669.00
B23 SOCIAL SERVICES/WELFARE				
B23.01 Welfare	\$ -	\$ -		\$ -
B23.02 New London Hospitality Center	\$ -	\$ 1,000.00		\$ 1,000.00
B23.03 Pawcatuck Neighborhood Center	\$ 25,000.00	\$ 25,000.00		\$ 27,500.00
B23.04 Child & Family Agency Of Ct	\$ -	\$ -		\$ -
B23.06 Womens Center/Safe Futures	\$ 2,000.00	\$ 2,000.00		\$ 2,250.00
B23.07 Frank Olean Ctr/Comm Vocational	\$ -	\$ 1,500.00		\$ 1,750.00
B23.08 New London County Arc	\$ -	\$ 1,500.00		\$ 1,500.00
B23.10 TVCCA	\$ 1,000.00	\$ 1,000.00		\$ 1,250.00
B23.13 Always Home -Mystic Area Shelte	\$ 1,500.00	\$ 1,500.00		\$ 1,750.00
B23.15 Sex Assault Crisis Ctr East Ct	\$ -	\$ -		\$ -
B23.16 Keeping NS Affordable	\$ 750.00	\$ 750.00		\$ 875.00
B23.17 United Comm & Family Services	\$ 1,000.00	\$ 1,000.00		\$ 1,050.00
TOTALS	\$ 31,250.00	\$ 35,250.00		\$ 38,925.00
B24 SELECTMEN'S ENGINEERING SERVICES				
B24.00 Engineering For Selectmen	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00
TOTALS	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00
B25 INFORMATION TECHNOLOGY SERVICES				
B25.00 Coordinator	\$ 50,228.99	\$ 68,203.00		\$ 69,567.06
B25.01 Office Expenses	\$ 274.75	\$ 300.00		\$ 300.00
B25.02 Digitized Maintenance	\$ 36,000.85	\$ 32,525.00		\$ 33,800.00
B25.03 Professional Svcs & Licensing	\$ 12,671.17	\$ 17,485.00		\$ 15,785.00
B25.04 OpenGov	\$ 13,300.00	\$ 13,300.00		\$ -
TOTALS	\$ 112,475.76	\$ 131,813.00		\$ 119,452.06
B26 PUBLIC SAFETY				
B26.00 911 Dispatching	\$ 49,438.00	\$ 45,313.00		\$ 45,313.00
B26.01 Volunteer Fire Company - NSVFC	\$ 129,413.00	\$ 139,173.00		\$ 139,800.00
B26.02 Fire Marshal - Salary	\$ 13,116.24	\$ 13,378.50		\$ 13,646.07
B26.03 Fire Marshal Operating Expense	\$ 899.81	\$ 1,800.00		\$ 1,800.00
B26.04 State Troopers	\$ 398,124.22	\$ 419,580.00		\$ 400,389.77
B26.04A State Trooper DUI Grant	\$ -	\$ 40,000.00		\$ 40,000.00
B26.05 Civil Preparedness - Stipend	\$ 6,800.04	\$ 6,936.00		\$ 7,074.72
B26.06 Civil Preparedness Operating	\$ 1,762.79	\$ 4,860.00		\$ 5,000.00
B26.07 Maint Contract Emerg Generator	\$ 2,000.00	\$ 3,600.00		\$ 4,000.00
B26.08 Animal Control	\$ 24,549.16	\$ 25,837.00		\$ 26,294.00
B26.09 Training Wages	\$ 889.63	\$ 2,000.00		\$ 3,000.00
B26.10 Operating Expenses	\$ 4,198.19	\$ 5,000.00		\$ 5,000.00
B26.12 NSAA - Ambulance Assoc	\$ 249,840.12	\$ 250,000.00		\$ 250,000.00
B26.13 Center for Emergency Services Operating Expenses	\$ 68,245.56	\$ 55,000.00		\$ 55,000.00
B26.14 NSVFC Per Diem Staffing	\$ -	\$ 50,000.00		\$ 55,000.00
TOTALS	\$ 949,276.76	\$ 1,062,477.50		\$ 1,051,317.56

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
B27 PUBLIC WORKS				
Highway				
B27.00 Locip - Current	\$ 150,907.05	\$ 49,158.00		\$ 49,158.00
B27.01 State Aid Improved Town Roads	\$ 240,036.00	\$ 240,483.00		\$ 236,600.00
B27.02 Town Road Maintenance	\$ 83,071.22	\$ 175,000.00		\$ 175,000.00
B27.03 Town Garage Expenses	\$ 18,816.82	\$ 22,500.00		\$ 22,500.00
B27.04 Machinery - Maint/Repair	\$ 63,184.85	\$ 68,000.00		\$ 68,000.00
B27.05 Street Lights	\$ 7,234.03	\$ 10,000.00		\$ 10,000.00
B27.06 Highway Foreman	\$ 77,654.18	\$ 78,602.22		\$ 80,174.26
B27.07 Diesel & Gas	\$ 42,411.13	\$ 52,250.00		\$ 52,250.00
B27.08 Labor - Wages	\$ 480,568.67	\$ 528,222.30		\$ 538,786.75
B27.08A Highway Overtime	\$ 8,208.77	\$ 7,650.00		\$ 7,650.00
B27.08B Highway Overtime-Snow Removal	\$ 14,132.44	\$ 56,100.00		\$ 56,100.00
B27.09 Supplies	\$ 33,427.34	\$ 36,650.00		\$ 40,000.00
B27.10 Town Property Maintenance	\$ 7,086.68	\$ 7,500.00		\$ 7,500.00
B27.11 Town Property Maint - Labor	\$ 5,579.16	\$ 8,580.00		\$ 10,000.00
B27.12 Contractual Services - Hwy	\$ 13,597.57	\$ 17,000.00		\$ 17,000.00
B27.13 Hewitt Farm Property	\$ 4,646.29	\$ 5,000.00		\$ 5,000.00
B27.14 Tree Maintenance	\$ 16,750.00	\$ 20,000.00		\$ 20,000.00
B27.15 Tree Warden Salary	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00
Highway Subtotal	\$ 1,268,812.20	\$ 1,384,195.52		\$ 1,397,219.01
B27T Transfer Station/Bulky Waste				
B27.17 Transfer Station	\$ 124,438.72	\$ 129,387.00		\$ 131,974.74
B27.17A Transfer Stn Overtime	\$ 9,232.17	\$ 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	\$ 222,735.08	\$ 189,000.00		\$ 209,000.00
B27.22 SCRRA - Recycling Fees	\$ -	\$ 500.00		\$ 500.00
B27.23 Hazardous Waste Collection	\$ -	\$ 500.00		\$ 500.00
B27.24 Water Sampling / Lab Testing	\$ 14,747.14	\$ 17,225.00		\$ 17,225.00
B27.25 Operating Expenses	\$ 8,263.92	\$ 11,200.00		\$ 11,200.00
B27.26 Contractual Services	\$ 18,184.65	\$ 22,000.00		\$ 22,000.00
Transfer Station/Bulky Waste Subtotal	\$ 399,876.68	\$ 391,322.00		\$ 413,909.74
TOTALS PUBLIC WORKS	\$ 1,668,688.88	\$ 1,775,517.52		\$ 1,811,128.75
B28 CONSERVATION OF HEALTH				
B28.00 Public Health Nursing / VNA	\$ 864.00	\$ 1,836.00		\$ 1,872.00
B28.02 Director Of Health	\$ -	\$ -		\$ -
B28.04 Sanitarian - Food Svcs	\$ -	\$ -		\$ -
B28.05 Sanitarian Well/Septic- Salary	\$ -	\$ -		\$ -
B28.07 Health District	\$ 38,839.90	\$ 38,641.00	A \$3,772.80	\$ 39,438.00
TOTALS	\$ 39,703.90	\$ 40,477.00		\$ 41,310.00
B29 SENIOR CITIZENS				
B29.00 Agent For The Elderly	\$ 13,222.62	\$ 13,383.71		\$ 13,651.38
B29.01 Agent For The Elderly Expenses	\$ -	\$ 400.00		\$ 400.00
B29.02 Senior Ctr Coordinator	\$ 23,902.20	\$ 23,737.77		\$ 24,212.53
B29.03 Operating Expenses	\$ 25,975.67	\$ 33,436.00		\$ 32,336.00
TOTALS	\$ 63,100.49	\$ 70,957.47		\$ 70,599.91
B30 MISCELLANEOUS				
B30.00 Cemeteries	\$ 6,694.16	\$ 8,000.00		\$ 8,000.00
B30.01 Tax Refunds (Prior Year)	\$ 4,496.54	\$ 1.00		\$ 1.00
B30.02 Annual Memberships/Dues	\$ 3,320.00	\$ 3,500.00		\$ 3,500.00
B30.03 Wheeler Library	\$ 30,000.00	\$ 55,000.00		\$ 70,000.00
B30.04 Miscellaneous	\$ 575.00	\$ 750.00		\$ 750.00
B30.07 Lake Assoc Weed Control Assist	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00
TOTALS	\$ 60,085.70	\$ 82,251.00		\$ 97,251.00
B31 NEGOTIATION FUNDS				
B31.00 Negotiation Expense	\$ -	\$ -		\$ -
TOTALS	\$ -	\$ -		\$ -
B33 AFFORDABLE HOUSING				
B33.00 Affordable Housing Committee	\$ -	\$ -		\$ -
TOTALS	\$ -	\$ -		\$ -

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
B34 LAND USE DEPARTMENT				
Land Use Operating				
B34.00 Attorney	\$ 8,657.34	\$ 12,500.00		\$ 12,500.00
B34.01 Office Expense	\$ 1,737.81	\$ 4,675.00		\$ 4,500.00
B34.02 Advertising	\$ 2,461.10	\$ 4,400.00		\$ 4,400.00
B34.03 Planning and Zoning Commission				
B34.031 Salary - PDZO	\$ 75,115.40	\$ 76,032.00		\$ 77,553.00
B34.032 Wages - LU Admin Asst	\$ 40,008.11	\$ 46,311.00		\$ 47,183.00
B34.033 Travel Expenses	\$ 341.69	\$ 400.00		\$ 400.00
B34.034 Contracted Consulting	\$ -	\$ 2,500.00		\$ 2,500.00
B34.035 Membership Dues	\$ 300.00	\$ 300.00		\$ 300.00
B34.036 Training/Seminars	\$ 794.00	\$ 500.00		\$ 500.00
B34.04 Building Department				
B34.041 Wages - Building Official	\$ 22,864.00	\$ 36,400.00		\$ 32,000.00
B34.042 Stipend - Admin. Asst.	\$ 2,438.47	\$ -		\$ -
B34.043 Membership Dues	\$ -	\$ -		\$ 1.00
B34.044 Training	\$ 45.00	\$ 1.00		\$ 50.00
B34.045 Travel Expenses	\$ 16.24	\$ 100.00		\$ 50.00
B34.046 Misc./Operating Expense	\$ -	\$ 50.00		\$ 1,000.00
B34.05 Water Pollution Control Authority				
B34.051 Water Testing	\$ -	\$ -		\$ -
B34.052 Misc./Planning	\$ -	\$ 500.00		\$ 500.00
B34.06 Zoning Board of Appeals	\$ -	\$ 100.00		\$ 100.00
B34.07 Inland Wetlands Commission				
B34.071 Wages - WEO	\$ 7,606.20	\$ 7,758.12		\$ 12,000.00
B34.072 Misc./Operating Expense	\$ -	\$ 100.00		\$ -
B34.08 Conservation Commission	\$ 1,572.08	\$ 2,075.00		\$ 2,050.00
B34.09 Affordable Housing	\$ 277.02	\$ 500.00	A \$4,500	\$ 500.00
TOTALS	\$ 164,234.46	\$ 195,202.12		\$ 198,087.00
TOTAL GENERAL GOVERNMENT	\$ 4,684,736.60	\$ 5,108,661.95	\$ -	\$ 5,178,338.62
B32 BOARD OF EDUCATION EXPENDITURES				
B32.00 BOE Expenditures	\$ 13,775,463.00	\$ 14,119,738.00		\$ 14,371,465.00
TOTAL BOARD OF EDUCATION EXPENDITURES	\$ 13,775,463.00	\$ 14,119,738.00		\$ 14,371,465.00

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
C - CAPITAL EXPENDITURES				
C1 HIGHWAY DEPARTMENT CAPITAL				
C1.01 Miscellaneous Equipment	\$ 5,000.00	\$ -		\$ -
C1.09 Dump Truck Refurbish	\$ 5,000.00	\$ 10,000.00		\$ -
*C1.16 Tractor & Mower 2019	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00
C1.17 Storage Building Roof	\$ 8,000.00	\$ -		\$ -
C1.18 Kingswood/Cedar Ridge (STEAP)			A \$126,860	
TOTAL CAPITAL HIGHWAY DEPARTMENT	\$ 43,000.00	\$ 35,000.00		\$ 25,000.00
C2 TRANSFER STATION/BULKY WASTE AREA CAPITAL				
C2.00 Station Improvements	\$ 5,000.00	\$ -		\$ -
C2.01 Mack Truck Refurbishment	\$ -	\$ 10,000.00		\$ -
TOTAL CAPITAL TRANSFER STN/BULKY WASTE	\$ 5,000.00	\$ 10,000.00		\$ -
C3 SELECTMEN CAPITAL				
C3.00 Ambulance Assoc - Equipment	\$ 11,727.00	\$ 10,127.00		\$ 8,000.00
C3.01 Computer Expense	\$ 16,000.00	\$ 16,000.00		\$ 16,000.00
C3.02 Recreation - Pavillion & Fields	\$ 2,500.00	\$ -		\$ -
C3.03 Selectmen Equipment & Furniture	\$ -	\$ -		\$ -
C3.04 Town Building Maintenance	\$ 15,000.00	\$ 20,000.00		\$ 15,000.00
C3.05 Town Clerk Records Preservation	\$ -	\$ -		\$ -
C3.06 Volunteer Fire Co. Equip/Hose	\$ 4,500.00	\$ 4,500.00		\$ -
C3.07 Volunteer Fire Co. Turnout Gear	\$ 13,750.00	\$ 15,000.00		\$ 21,000.00
C3.10 Civil Preparedness	\$ 1,000.00	\$ -		\$ -
C3.15 Land Acquisition Fund	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00
C3.21 Plan of Conservation & Development	\$ -	\$ -		\$ 15,000.00
C3.23 Volunteer Fire Co Spec Training	\$ -	\$ -		\$ -
C3.24 Volunteer Fire Co Rescue Gear	\$ -	\$ -		\$ -
C3.25 Volunteer Fire Co Scuba Cycl	\$ 8,800.00	\$ -		\$ -
C3.26 Boombridge	\$ -	\$ -		\$ -
C3.35 Farm 1750 House Repairs	\$ 10,000.00	\$ 10,000.00	A \$20,000	\$ 10,000.00
*C3.36 Breathing Apparatus - 4Yr Lease	\$ 48,795.00	\$ 48,795.00		\$ -
C3.37 Hurst Tool Replacement	\$ -	\$ -		\$ -
*C3.41 NSVFC Tanker (10 Year Lease Payment)	\$ 70,068.00	\$ 70,068.00		\$ 70,068.00
*C3.42 NSAA Ambulance and 2 Stretchers Lease Payment	\$ 64,685.00	\$ 64,685.00		\$ 64,685.00
C3.44 Water/Sewer Infrastructure	\$ 50,000.00	\$ -		\$ -
C3.45 Ambulance Repair	\$ 27,000.00	\$ -		\$ -
C3.46 Rec Center Facility Upgrades	\$ -	\$ 15,000.00		\$ -
C3.49 Flight & Mapping	\$ -	\$ -		\$ 6,500.00
C3.50 NSVFC Radio Replacement	\$ -	\$ -	A \$35,000	\$ -
TOTAL CAPITAL SELECTMEN	\$ 344,825.00	\$ 275,175.00		\$ 227,253.00
C4 REVAL CAPITAL				
C4.00 Assessor- Revaluation	\$ 35,000.00	\$ -		\$ -
TOTAL REVAL CAPITAL	\$ 35,000.00	\$ -		\$ -
TOTAL CAPITAL EXPENDITURES	\$ 427,825.00	\$ 320,175.00	\$ -	\$ 252,253.00
D - REDEMPTION OF DEBT				
D1.22 School Modernization Project USDA Payment	\$ 750,000.00	\$ 889,020.00		\$ 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	\$ 1,065,184.00	\$ 1,204,204.00		\$ 1,382,949.00

BOARD OF EDUCATION BUDGET

Code	Description	2020-2021 Approved	2021-2022 Projected	Change	% Change
110	Central Office Salaries	\$ 694,248	\$ 579,044	\$ (115,203)	-16.6%
	Superintendent	\$ 153,556	\$ 158,163	\$ 4,607	3.0%
	Curriculum Director	\$ -	\$ -	\$ -	N/A
	Sick Leave & Vacation pay	\$ -	\$ -	\$ -	N/A
	Special Services Director	\$ 141,773	\$ -	\$ (141,773)	-100.0%
	Administrative Assistant	\$ 64,176	\$ 66,101	\$ 1,925	3.0%
	Admin Assistant, Special Services Dir.	\$ 43,451	\$ 44,746	\$ 1,295	3.0%
	Bookkeeper	\$ 53,307	\$ 54,914	\$ 1,608	3.0%
	Business Manager	\$ 87,512	\$ 90,137	\$ 2,625	3.0%
	Network/Technology Coordinator	\$ 105,830	\$ 109,005	\$ 3,175	3.0%
	Network Technician	\$ 44,643	\$ 45,978	\$ 1,335	3.0%
	Overtime, CO non-exempt		\$ 10,000	\$ 10,000	N/A
211	Administrator Salaries *	\$ 413,427	\$ 575,410	\$ 161,983	39.2%
	Principal, High/Middle School	\$ 150,678	\$ 154,068	\$ 3,390	2.2%
	Principal, Elementary School	\$ 146,539	\$ 145,030	\$ (1,509)	-1.0%
	Associate Principal, High/Middle School	\$ 116,210	\$ 131,704	\$ 15,494	13.3%
	Associate Principal, NSES		\$ 144,608	\$ 144,608	N/A
213	Teacher Salaries	\$ 6,298,110	\$ 6,526,858	\$ 228,748	3.6%
	Teacher Salaries *	\$ 5,864,947	\$ 6,034,557	\$ 169,610	2.9%
	Tutors, Sp.Ed.	\$ 8,300	\$ 8,300	\$ -	0.0%
	Tutors, Reg. Ed.	\$ 2,000	\$ 2,000	\$ -	0.0%
	Substitutes	\$ 65,520	\$ 109,200	\$ 43,680	66.7%
	Extra Duty Stipends *	\$ 184,492	\$ 196,382	\$ 11,890	6.4%
	Professional Development/Training *	\$ 4,000	\$ 4,000	\$ -	0.0%
	Professional Credits *	\$ 25,000	\$ 25,000	\$ -	0.0%
	Adult Education*	\$ 30,401	\$ 30,705	\$ 304	1.0%
	Salaries, Nurses	\$ 96,898	\$ 99,626	\$ 2,728	2.8%
	Salaries, Non-Public Nurse	\$ 16,552	\$ 17,088	\$ 536	3.2%
214	Guidance Salaries*	\$ 144,699	\$ 148,692	\$ 3,993	2.8%
215	Secretarial Salaries *	\$ 180,806	\$ 186,746	\$ 5,940	3.3%
216	Para & Assistant Salaries	\$ 366,160	\$ 385,187	\$ 19,027	5.2%
	Special Education Paraprofessionals *	\$ 329,980	\$ 345,967	\$ 15,987	4.8%
	Office Assistants	\$ 18,564	\$ 21,886	\$ 3,322	17.9%
	Health Room Aide	\$ 17,615	\$ 17,334	\$ (281)	-1.6%
217	Library Salaries *	\$ 154,513	\$ 162,305	\$ 7,792	5.0%
610	Custodial/Grounds Salaries*	\$ 461,714	\$ 470,204	\$ 8,490	1.8%
140	Negotiations Funds	\$ -	\$ -	\$ -	N/A
812	Social Security *	\$ 219,796	\$ 232,596	\$ 12,800	5.8%

BOARD OF EDUCATION BUDGET

Code	Description	2020-2021 Approved	2021-2022 Projected	Change	% Change
830	Employee Benefits *	\$ 2,566,306	\$ 2,548,885	\$ (17,421)	-0.7%
	Medical Insurance	\$ 2,274,697	\$ 2,256,432	\$ (18,265)	-0.8%
	Dental Insurance	\$ 117,932	\$ 116,626	\$ (1,306)	-1.1%
	Life & Disability Insurance	\$ 34,769	\$ 37,067	\$ 2,298	6.6%
	Workman's Compensation Ins.	\$ 106,913	\$ 103,706	\$ (3,207)	-3.0%
	Liability Insurance & Bonding	\$ 34,033	\$ 35,054	\$ 1,021	3.0%
	Additional Appropriation	\$ -	\$ -	\$ -	N/A
832	Employee Retirement *	\$ 69,834	\$ 73,262	\$ 3,428	4.9%
130	Central Office Expenses	\$ 161,752	\$ 163,517	\$ 1,765	1.1%
	Legal	\$ 20,000	\$ 15,000	\$ (5,000)	-25.0%
	Audit *	\$ 14,100	\$ 15,100	\$ 1,000	7.1%
	Unemployment	\$ 15,640	\$ 15,640	\$ -	0.0%
	Office Supplies & Expenses	\$ 112,012	\$ 117,777	\$ 5,765	5.1%
	Food Service Management	\$ -	\$ -	\$ -	N/A
218	Special Education Related Services	\$ 65,000	\$ 64,000	\$ (1,000)	-1.5%
220	Textbooks	\$ 12,491	\$ 3,357	\$ (9,134)	-73.1%
231	Library Books	\$ 4,075	\$ 7,782	\$ 3,707	91.0%
240	Instructional Supplies	\$ 64,123	\$ 12,000	\$ (52,123)	-81.3%
250	Other Expenses - Schools	\$ 136,194	\$ 159,941	\$ 23,747	17.4%
	Office/Other Supplies	\$ 107,061	\$ 136,593	\$ 29,532	27.6%
	Out of District Workshops	\$ -	\$ 760	\$ 760	N/A
	Memberships	\$ 21,500	\$ 14,288	\$ (7,212)	-33.5%
	Testing (regular & special education)	\$ 5,700	\$ 5,300	\$ (400)	-7.0%
	Wheeler Graduation	\$ 1,933	\$ 3,000	\$ 1,067	55.2%
400	Nursing Supplies	\$ 3,500	\$ 2,000	\$ (1,500)	-42.9%
500	Transportation	\$ 1,142,229	\$ 1,096,242	\$ (45,987)	-4.0%
	Regular *	\$ 940,512	\$ 901,142	\$ (39,370)	-4.2%
	Athletics & Student Activities *	\$ 62,120	\$ 64,850	\$ 2,730	4.4%
	Special Education *	\$ 93,640	\$ 80,250	\$ (13,390)	-14.3%
	Magnet School	\$ -	\$ -	\$ -	N/A
	Diesel Fuel for School Buses	\$ 45,957	\$ 50,000	\$ 4,043	8.8%
630	Heat: Oil (Gym) & Natural Gas (schools)	\$ 70,000	\$ 70,000	\$ -	0.0%
640	Utilities	\$ 169,222	\$ 177,639	\$ 8,417	5.0%
	Electricity	\$ 140,000	\$ 148,000	\$ 8,000	5.7%
	Propane Gas	\$ -	\$ -	\$ -	N/A

BOARD OF EDUCATION BUDGET

Code	Description	2020-2021 Approved	2021-2022 Projected	Change	% Change
	Telephone	\$ 29,222	\$ 29,639	\$ 417	1.4%
650	Custodial Supplies	\$ 57,350	\$ 58,700	\$ 1,350	2.4%
661	Postage	\$ 1,500	\$ 1,500	\$ -	0.0%
700	Bldgs. & Grounds Maintenance	\$ 203,489	\$ 209,344	\$ 5,855	2.9%
	Repairs to Equip., Buildings & Grounds	\$ 79,279	\$ 91,775	\$ 12,496	15.8%
	Contracted Maintenance Services	\$ 124,210	\$ 117,569	\$ (6,641)	-5.3%
725	Lease of Equipment (multiyear) *	\$ 41,348	\$ 45,278	\$ 3,930	9.5%
1000	Student Activities	\$ 104,449	\$ 107,774	\$ 3,325	3.2%
	Intramural Supplies	\$ 500	\$ 500	\$ -	0.0%
	Athletic Supplies & Sports Insurance	\$ 103,949	\$ 107,274	\$ 3,325	3.2%
730/1230	Purchased Equipment	\$ 3,000	\$ 2,500	\$ (500)	-16.7%
	Replacement	\$ -	\$ -	\$ -	N/A
	New	\$ 3,000	\$ 2,500	\$ (500)	-16.7%
1400	Tuition	\$ 310,403	\$ 300,702	\$ (9,701)	-3.1%
	Special Education	\$ 184,000	\$ 215,237	\$ 31,237	17.0%
	Ledyard Vo-Ag	\$ 75,053	\$ 34,115	\$ (40,938)	-54.5%
	Magnet School	\$ 51,350	\$ 51,350	\$ -	0.0%
	Totals	\$ 14,119,738	\$ 14,371,465	\$ 251,727	1.78%

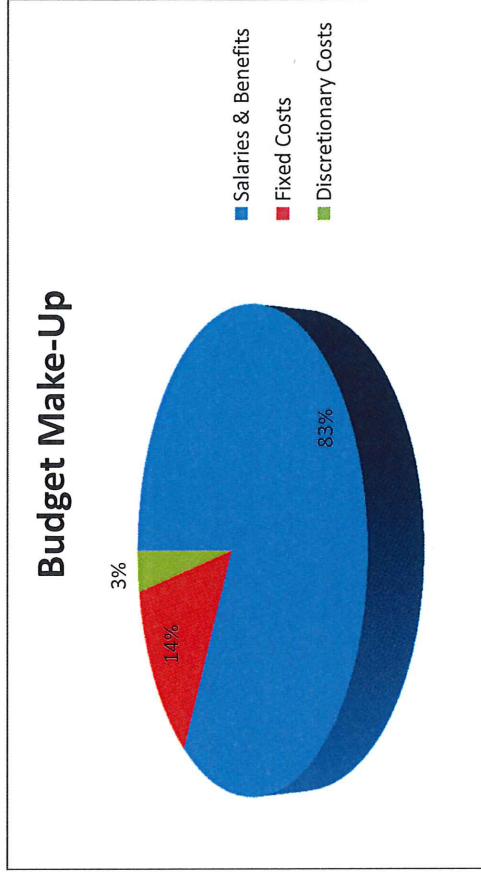
* Contractual

Budget Distribution (for graph)

Salaries & Benefits	2020-2021
Salaries	\$9,034,446
Negotiation	\$0
Social Security	\$232,596
Employee Insurance	\$2,548,885
Employee Retirement	\$73,262
	\$11,889,189
Fixed Costs	
Transportation	\$1,096,242
Heat/Utilities	\$247,639
Leases	\$45,278
Tuition	\$300,702
Sp.Ed. Related Svcs	\$64,000
Custodial Supplies	\$58,700
Facilities Maintenance	\$209,344
	\$2,021,905

Discretionary Costs	
Textbooks	\$3,357
Postage	\$1,500
Library Books	\$7,782
Teaching Supplies	\$12,000
Other Expenses	\$159,941
Health Supplies	\$2,000
Replacement Equip.	\$0
Athletics	\$ 107,774.00
New Equipment	\$2,500
Central Office Expenses	\$ 163,517
	\$460,371

Grand Total	\$14,371,465
From Totals Sheet	\$14,371,465
Variance should be zero	\$0



Salaries & Benefits	\$11,889,189	83%
Fixed Costs	\$2,021,905	14%
Discretionary Costs	\$460,371	3%
	\$14,371,465	100%

GF Reallocations to provide funding for FY 21-22 budget year reductions

		\$	1,200	Reallocated
1230	Student Desks	\$	1,200	Reallocated
1230	Storage for Athletics	\$	1,200	Reallocated
0730	NSES- Misc Schoolwide Replacement Equip	\$	1,000	Reallocated
1230	NSES - Misc Schoolwide New Equipment	\$	1,000	Reallocated
0240	NSES LA Instructional Supplies	\$	3,276	Reallocated
0240	NSES Math Consumables	\$	3,468	Reallocated
0240	NSES Schoolwide Instructional Supplies	\$	20,944	Reallocated
0240	Wheeler Schoolwide Instructional Supplies	\$	4,000	Reallocated
0220	HS Business Textbooks	\$	1,994	Reallocated
0240	Instructional Supplies NSES	\$	20,453	Reallocated
0240	Instructional Supplies HS-MS	\$	43,391	Reallocated
0240	NSES Science Instructional Supplies	\$	1,375	Reallocated

Total Reallocated purchases to current year-end \$ 103,301

Purchase using ESSER II/Cares Act Funding. Funding Balance: \$83,068

0730	Laptop docking stations	\$	4,330	ESSER II	
0730	Staff Laptops	\$	18,000	ESSER II	
1230	Webcams & Headsets	\$	5,550	ESSER II	
0240	NSES Math On-line Subscription (gr 2-6)	\$	6,000	ESSER II	
0240	NSES Reading Intervention Learning by Design	\$	1,095	ESSER II	
0700	NSES HVAC	\$	4,000	ESSER II	
0700	HS HVAC	\$	4,500	ESSER II	
0220	HS World Language (online subs. Supporting hybrid)	\$	7,970	ESSER II	
0220	HS Math (TI084 Graphing calculators) supporting hybrid, FD learning	\$	1,435	ESSER II	
0730	Network Hardware	\$	20,000	ESSER II	

Allows staff to work wirelessly during remote teaching when there could potentially be 5 cords attached to the laptop.

Important with all remote or hybrid plans

Total ESSER II \$ 72,880

Purchased with Non-Lapsing Account; current balance: \$133,725.45

0730	Network Hardware	\$	13,600	Non-Lapsing
0730	Network UPS-6	\$	5,000	Non-Lapsing
0730	Interactive Displays	\$	37,200	Non-Lapsing
0730	NSES Computer Lab	\$	27,325	Non-Lapsing
0730	Network Server Room move	\$	11,000	Non-Lapsing

Total Non-Lapsing \$ 94,125

Total reallocated to purchase from other funding \$ 270,306