

Important Notice



North Stonington Annual Finance Public Hearing

Proposed Budget for Fiscal Year 2022/2023

Monday, April 11, 2022 at 6:00pm

**Hybrid Hearing at
298 Norwich Westerly Road
and via Zoom**

[https://us02web.zoom.us/j/84174312327?
pwd=Njd5c05GaUVYSnRMNjZrYXVjT0FTZz09](https://us02web.zoom.us/j/84174312327?pwd=Njd5c05GaUVYSnRMNjZrYXVjT0FTZz09)

Dial:

US: +1 646 558 8656 or +1 301 715 8592

Meeting ID: 841 7431 2327

Passcode: 409904

The goal of this meeting, led by the Board of Finance, is to provide everyone with the details of the proposed budget, as well as an understanding of how the budget was achieved. This is an important opportunity for taxpayers to ask questions, make comments and provide input that may impact the final budget.

Everyone is encouraged to attend the Public Hearing in order to fully understand what is contained in our town budget, and how your tax dollars benefit you and our community. For more information about the proposed budget visit

www.northstoningtonct.gov

**TOWN OF NORTH STONINGTON
 PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2023
 SUMMARY OF BUDGETS**

	Actual	Approved	Proposed		
	2020/2021	2021/2022	2022/2023	Change	% Change from prior year
Govt Operating	\$ 4,823,620	\$ 5,177,407	\$ 5,318,361	\$ 140,954	2.72%
Debt	\$ 1,204,204	\$ 1,382,949	\$ 1,382,949	\$ -	0.00%
Education	\$ 14,117,019	\$ 14,278,721	\$ 14,527,467	\$ 248,746	1.74%
Capital	\$ 502,035	\$ 242,753	\$ 408,655	\$ 165,902	68.34%
Totals	20,646,878	\$ 21,081,830	\$ 21,637,432	\$ 555,602	2.64%

FOOTNOTES

* Multi Year Lease with Municipal Disclaimer

New Account Code	New Description		Actual FY2020/2021	Approved FY2021/2022	Appr/Trans 2021/2022	Proposed FY2022/2023
		REVENUE SOURCE				
		A1 TAXES INTEREST & LIEN FEES				
1005.00.0000.4100.41	TAXES	A1.00				
1005.00.0000.4111.41	GENERAL PROPERTY - CURRENT	A1.01	\$ 15,304,258.49	\$ 16,070,939.00		\$ 16,939,665.00
1005.00.0000.4112.41	GENERAL PROPERTY - PAST	A1.02	\$ 134,833.83	\$ 100,000.00		\$ 100,000.00
1005.00.0000.4114.41	SUPPLEMENTAL MOTOR VEHICLE	A1.03	\$ 181,272.76	\$ 140,000.00		\$ 140,000.00
1005.00.0000.4191.41	INTEREST & LIEN FEES	A1.03	\$ 129,890.81	\$ 100,000.00		\$ 100,000.00
		TOTALS	\$ 15,750,255.89	\$ 16,410,939.00		\$ 17,279,665.00
		A2 REVENUE - USE OF TOWN MONEY				
1005.00.0000.4600.46	INTEREST - USE OF TOWN MONEY: · SHORT TERM IN	A2.00	\$ 4,452.05	\$ 4,200.00		\$ 4,200.00
		TOTALS	\$ 4,452.05	\$ 4,200.00		\$ 4,200.00
		A3 INTERGOVERNMENTAL REVENUES				
1005.00.0000.4300.43	INTRGOVMNT'L REVENUES	A3.00	\$ 236,635.24	\$ 236,600.00		\$ 239,788.00
1005.00.0000.4330.43	STATE AID - TOWN ROADS	A3.01	\$ -	\$ 49,158.00		\$ 48,881.00
1005.00.0000.4311.43	LOCIP	A3.02	\$ 2,584,204.00	\$ 2,584,204.00		\$ 2,584,204.00
1005.00.0000.4331.43	EDUCATION COST SHARING (ECS)	A3.04	\$ -	\$ 1.00		\$ 1.00
1005.00.0000.4332.44	LOCAL & VOCATIONAL TRANSPORT	A3.05	\$ -	\$ 57,165.00		\$ 114,330.00
1005.00.0000.4432.44	TUITION REIMBURSEMENT	A3.06	\$ 10,284.00	\$ 9,760.00		\$ 10,785.00
1005.00.0000.4333.43	REGIONAL ADULT EDUCATION	A3.07	\$ 12,148.00	\$ 12,148.00		\$ 22,312.00
1005.00.0000.4360.43	STATE OWNED PROPERTY (PILOT)	A3.12	\$ 880,690.00	\$ 880,690.00		\$ 880,690.00
1005.00.0000.4380.43	MASH PEQUOT & MOHEGAN FUND	A3.13	\$ 13,202.40	\$ 11,494.00		\$ 11,494.00
1005.00.0000.4350.43	TELECOM REVENUE SHARE	A3.14	\$ 7,080.00	\$ 6,000.00		\$ 6,000.00
1005.00.0000.4334.43	VETERAN EXEMPTION REIMBURSEMENT	A3.16	\$ 821.53	\$ 500.00		\$ 500.00
1005.00.0000.4335.43	DISABLED EXEMPTION REIMBURSEMEN	A3.17	\$ -	\$ 1.00		\$ 1.00
1005.00.0000.4340.43	STEAP - GRANT REVENUE	A3.18	\$ 5,500.00	\$ 5,500.00		\$ 5,500.00
1005.00.0000.4341.43	TOWN CLERK -RCRDS RESTOR GRANT	A3.19	\$ 27,389.76	\$ 1.00		\$ 1.00
1005.00.0000.4310.43	FEMA	A3.20	\$ 114.25	\$ -		\$ -
1005.00.0000.4342.43	BOOMBRIDGE ROAD	A3.21	\$ 4,220.00	\$ 4,345.00		\$ 4,345.00
1005.00.0000.4370.43	NON PUBLIC NURSE REIMBURSEMENT	A3.23	\$ 50,828.48	\$ 35,000.00		\$ 1.00
1005.00.0000.4371.43	MISC GRANTS	A3.24	\$ -	\$ 40,000.00		\$ 1.00
		A3.25	\$ -	\$ 1.00		\$ 1.00
		A3.26	\$ -	\$ 1.00		\$ 1.00
		A3.27	\$ -	\$ 1.00		\$ 1.00
1005.00.0000.4312.43	EMPG EMERGENCY MGMNT PERF GRANT	A3.29	\$ 4,650.00	\$ 5,000.00		\$ 5,000.00
		TOTALS	\$ 3,837,767.66	\$ 3,937,570.00		\$ 3,933,837.00
		A4 LICENSES, FEES, FINES, AND CHARGES				
1005.00.0000.4201.42	LICENSES PERMITS CONVEYANCE TAX	A4.00	\$ 170,140.63	\$ 110,000.00		\$ 110,000.00
1005.00.0000.4470.44	RECREATION COMMISSION	A4.01	\$ 46,449.00	\$ 52,355.00		\$ 70,405.00
1005.00.0000.4220.42	BUILDING OFFICIAL	A4.02	\$ 262,482.88	\$ 85,000.00		\$ 95,000.00
		A4.03	\$ -	\$ -		\$ -
1005.00.0000.4487.44	TOWN CLERK RECORDS RESTORATION	A4.04	\$ -	\$ 1.00		\$ 1.00
1005.00.0000.4488.44	LOCIP - TOWN CLERK	A4.05	\$ -	\$ 1.00		\$ 1.00
1005.00.0000.4410.44	PORTAL ON LINE COPIES - TC	A4.06	\$ 5,390.00	\$ 3,000.00		\$ 5,000.00
		TOTALS	\$ 484,462.51	\$ 250,357.00		\$ 280,407.00

New Account Code	New Description		Actual FY2020/2021	Approved FY2021/2022	Appr/Trans 2021/2022	Proposed FY2022/2023
		A5 OTHER REVENUE				
1005.00.0000.4440.44	SALE OF RECYCLABLES	A5.00 Sale Of Recyclables	\$ 15,595.75	\$ 10,000.00		\$ 10,000.00
1005.00.0000.4441.44	TRANSFER STICKERS	A5.01 Transfer Stickers	\$ -	\$ 1.00		\$ -
1005.00.0000.4444.44	BULKY WASTE FEES	A5.02 Bulky Waste Fees	\$ -	\$ -		\$ -
1005.00.0000.4413.44	ZONING ENFORCEMENT OFFICER	A5.03 Zoning Enforcement Officer	\$ 7,369.00	\$ 6,500.00		\$ 6,500.00
1005.00.0000.4415.44	INLAND WETLANDS	A5.04 Inland Wetlands	\$ 945.00	\$ 600.00		\$ 600.00
1005.00.0000.4416.44	PLANNING & ZONING	A5.05 Planning & Zoning	\$ 1,562.00	\$ 3,000.00		\$ 3,000.00
1005.00.0000.4486.44	CONSERVATION COMMISSION	A5.06 Conservation Commission	\$ 630.00	\$ 1,200.00		\$ 1,200.00
1005.00.0000.4489.44	SALE OF VEHICLES	A5.08 Sale Of Vehicles	\$ 46,501.00	\$ -		\$ -
1005.00.0000.4442.44	SCRRRA SUBSIDY	A5.09 Scrrra Subsidy	\$ -	\$ 11,000.00		\$ -
1005.00.0000.4443.44	CONTRACTORS TIPPING FEES	A5.10 Contractors Tipping Fees	\$ 161,390.80	\$ 145,000.00		\$ 145,000.00
1005.00.0000.4411.44	ASSESSORS OFFICE	A5.11 Assessors Office	\$ -	\$ 350.00		\$ 350.00
1005.00.0000.4450.44	CANINE ACCOUNT	A5.12 Canine Account	\$ 3,625.00	\$ 1,800.00		\$ 1,800.00
1005.00.0000.4412.44	GIS SERVICES	A5.13 Gis Services	\$ 20.00	\$ 1.00		\$ 1.00
1005.00.0000.4420.44	FIRE MARSHALL	A5.14 Fire Marshall	\$ 240.00	\$ 1.00		\$ 1.00
1005.00.0000.4700.47	PROPERTY RENT	A5.15 Property Rent	\$ 35,991.65	\$ 54,694.53		\$ 50,387.00
1005.00.0000.4890.48	CIRMA INSURANCE CREDIT	A5.17 Cirma Insurance Credit	\$ 12,369.00	\$ 10,000.00		\$ 10,000.00
1005.00.0000.4920.49	SALE OF FIXED ASSETS	A5.18 Sale Of Fixed Assets	\$ -	\$ -		\$ -
1005.00.0000.4921.49	DEOBLIGATED CAPITAL	A5.19 Deobligated Capital	\$ -	\$ 23,617.64		\$ 3,226.00
1005.00.0000.4899.48	MISCELLANEOUS	A5.20 Miscellaneous	\$ 71,245.82	\$ 6,000.00		\$ 6,000.00
1005.00.0000.4510.45	RESIDENT TROOPER TICKET REVENUE	A5.21 Resident Trooper Ticket Revenue	\$ 2,780.00	\$ 5,800.00		\$ 5,800.00
1005.00.0000.4471.44	SENIOR CENTER	A5.22 Senior Center	\$ -	\$ 5,000.00		\$ 5,000.00
1005.00.0000.4417.44	ZONING BOARD OF APPEALS	A5.23 Zoning Board of Appeals	\$ 402.00	\$ 200.00		\$ 200.00
		TOTALS	\$ 360,667.02	\$ 284,765.17		\$ 249,065.00
		TOTAL REVENUE SOURCES	\$ 20,437,605.13	\$ 20,887,831.17	\$ -	\$ 21,747,174.00

New Account Code	New Description		Actual FY2020/2021	Approved FY2021/2022	Appr/Trans 2021/2022	Proposed FY2022/2023
		B - GENERAL GOVERNMENT				
		B1 BOARD OF SELECTMEN				
1005.41.4101.5000.50	BOARD OF SELECTMEN	B1.00				
1005.41.4101.5101.51	SALARY - FIRST SELECTMAN	B1.00	\$ 65,197.80	\$ 56,250.00		\$ 50,000.00
1005.41.4101.5102.51	SALARY - SECOND SELECTMAN	B1.01	\$ 2,703.00	\$ 2,703.00		\$ 3,000.00
1005.41.4101.5103.51	SALARY - THIRD SELECTMAN	B1.02	\$ 2,703.00	\$ 2,703.00		\$ 3,000.00
1005.41.4101.5104.51	WAGES - SECRETARY	B1.03	\$ 19,092.50	\$ 16,350.00		\$ 17,390.00
1005.41.4101.5105.51	WAGES - ACCOUNTING GNRLIST	B1.04	\$ 59,883.25	\$ 60,863.40		\$ 62,537.00
		B1.05	\$ -	\$ -		\$ -
1005.41.4101.5001.50	SELECTMENS EXPENSES	B1.06	\$ 3,980.50	\$ 2,450.00		\$ 2,450.00
1005.41.4101.5002.50	OFFICE EXPENSES	B1.07	\$ 273.83	\$ -		\$ -
1005.41.4101.5003.50	CT COUNCIL OF SMALL TOWNS	B1.08	\$ 1,075.00	\$ 1,075.00		\$ 1,075.00
1005.41.4101.5004.50	CERTIFICATIONS/SEMINARS	B1.09	\$ 1,074.77	\$ 2,500.00		\$ 1,500.00
1005.41.4101.5005.50	SE CT COUNCIL OF GOVERNMENTS	B1.10	\$ 2,913.00	\$ 2,913.00		\$ 2,832.00
1005.41.4101.5106.51	ADMIN & FINANCE OFFICER	B1.13	\$ 76,794.54	\$ 78,030.00		\$ 80,176.00
1005.41.4101.5107.51	GRANT WRITER	B1.14	\$ -	\$ 13,000.00		\$ 13,000.00
		TOTALS	\$ 235,691.19	\$ 238,837.40		\$ 236,960.00
		B2 PROBATE COURT				
1005.41.4102.5000.50	PROBATE COURT	B2.00				
1005.41.4102.5001.50	EXPENSES - PROBATE	B2.00	\$ 2,820.00	\$ 2,806.00		\$ 2,875.00
		TOTALS	\$ 2,820.00	\$ 2,806.00		\$ 2,875.00
		B3 BOARD OF FINANCE				
1005.41.4103.5000.50	BOARD OF FINANCE	B3.00				
1005.41.4103.5001.50	OPERATING EXPENSES	B3.00	\$ 98.00	\$ 250.00		\$ 250.00
1005.41.4103.5002.50	AUDITING	B3.01	\$ 20,500.00	\$ 23,000.00		\$ 27,350.00
		TOTALS	\$ 20,598.00	\$ 23,250.00		\$ 27,600.00
		B4 ASSESSOR				
1005.41.4104.5000.50	ASSESSOR	B4.00				
1005.41.4104.5101.51	SALARY - ASSESSOR	B4.00	\$ 73,406.19	\$ 74,587.50		\$ 76,638.00
1005.41.4104.5102.51	WAGES - ASSESSORS ASSIST	B4.01	\$ 50,258.21	\$ 51,067.32		\$ 52,468.00
1005.41.4104.5001.50	OFFICE EXPENSES	B4.02	\$ 1,493.02	\$ 1,500.00		\$ 2,200.00
1005.41.4104.5002.50	SEMINARS	B4.04	\$ -	\$ 550.00		\$ 600.00
1005.41.4104.5003.50	COMPUTER EXPENSE	B4.05	\$ -	\$ -		\$ 500.00
1005.41.4104.5004.50	TRAVEL EXPENSE	B4.06	\$ -	\$ 300.00		\$ 300.00
1005.41.4104.5005.50	MEMBERSHIPS	B4.07	\$ 70.00	\$ 150.00		\$ 150.00
		TOTALS	\$ 125,227.42	\$ 128,154.82		\$ 132,856.00
		B5 BOARD OF ASSESSMENT APPEALS				
1005.41.4105.5000.50	BOARD OF ASSESSMENT APPEALS	B5.00				
1005.41.4105.5001.50	BAA EXPENSES	B5.00	\$ 1,172.17	\$ 860.00		\$ 860.00
		TOTALS	\$ 1,172.17	\$ 860.00		\$ 860.00
		B6 TAX COLLECTOR				
1005.41.4106.5000.50	TAX COLLECTOR	B6.00				
1005.41.4106.5101.51	SALARY - TAX COLLECTOR	B6.00	\$ 35,304.75	\$ 37,019.00		\$ 38,037.00
1005.41.4106.5001.50	OFFICE EXPENSE	B6.02	\$ 6,382.30	\$ 9,000.00		\$ 9,000.00
1005.41.4106.5002.50	COMPUTER EXPENSE	B6.03	\$ 3,746.64	\$ 7,357.00		\$ 8,000.00
1005.41.4106.5003.50	TRAVEL EXPENSE	B6.04	\$ 75.90	\$ 700.00		\$ 700.00
		TOTALS	\$ 45,509.59	\$ 54,076.00		\$ 55,737.00
		B7 TOWN TREASURER				
1005.41.4107.5000.50	TOWN TREASURER	B7.00				
1005.41.4107.5101.51	SALARY - TREASURER	B7.00	\$ 7,640.76	\$ 7,793.51		\$ 7,949.00
1005.41.4107.5001.50	CERT/SEMINARS	B7.03	\$ -	\$ 170.00		\$ -
		TOTALS	\$ 7,640.76	\$ 7,963.51		\$ 7,949.00
		B8 TOWN ATTORNEY				
1005.41.4108.5000.50	TOWN ATTORNEY	B8.00				
1005.41.4108.5001.50	FEES - TOWN ATTN	B8.00	\$ 28,869.08	\$ 30,000.00		\$ 30,000.00
		TOTALS	\$ 28,869.08	\$ 30,000.00		\$ 30,000.00

New Account Code	New Description	Actual FY2020/2021	Approved FY2021/2022	Appr/Trans 2021/2022	Proposed FY2022/2023
B9 ANNEXATION					
1005.41.4109.5000.50	ANNEXATION				
1005.41.4109.5002.50	TRIBAL RECOGNITION	\$ 4,320.59	\$ 5,000.00		\$ 5,000.00
TOTALS		\$ 4,320.59	\$ 5,000.00		\$ 5,000.00
B10 TOWN CLERK					
1005.41.4110.5000.50	TOWN CLERK				
1005.41.4110.5101.51	SALARY - TOWN CLERK	\$ 50,430.93	\$ 51,242.55		\$ 52,652.00
1005.41.4110.5102.51	WAGES - ASSISTANT	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00
1005.41.4110.5001.50	OFFICE EXPENSES	\$ 3,116.01	\$ 4,032.00		\$ 3,401.00
1005.41.4110.5002.50	LAND RECORDS	\$ 11,071.16	\$ 10,949.00		\$ 11,030.00
1005.41.4110.5003.50	RECORDS RESTORATION GRANT	\$ 5,500.00	\$ 5,500.00		\$ 5,500.00
1005.41.4110.5004.50	ORDINANCES	\$ 1,672.00	\$ 1,800.00		\$ 1,800.00
TOTALS		\$ 74,790.10	\$ 76,523.55		\$ 77,383.00
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					
1005.41.4111.5000.50	ECONOMIC DEVELOPMENT COMMISSION				
1005.41.4111.5001.50	OPERATING EXPENSE				
B15.00	Operating Expenses	\$ 800.83	\$ 4,900.00	T (1,500)	\$ 4,900.00
B15.01	Ct Region Eco Dvlmnt/Membership	\$ 2,164.95	\$ 2,165.00		\$ 2,455.00
1005.41.4111.5101.51	ECONOMIC DEV COORDINATOR				
B15.02	Economic Development Coordinator	\$ -	\$ -	T \$1,500	\$ 6,000.00
TOTALS		\$ 2,965.78	\$ 7,065.00		\$ 13,355.00
B16 RECREATION COMMISSION					
1005.45.4501.5000.50	RECREATION & CULTURE				
1005.45.4501.5101.51	SALARY - DIRECTOR				
1005.45.4501.5001.50	PROGRAM EXPENSE				
1005.45.4501.5002.50	MAINTENANCE				
1005.45.4501.5102.51	SALARIES - CAMP & OFFICIALS				
1005.45.4501.5003.50	ADMINISTRATIVE EXPENSES				
1005.45.4501.5004.50	RECREATION CENTER				
B16.00	Director	\$ 25,932.45	\$ 26,349.79		\$ 26,877.00
B16.01	Program Expense	\$ 32,814.87	\$ 47,235.00		\$ 57,550.00
B16.02	Maintenance Expense	\$ 2,929.50	\$ 5,000.00		\$ 5,000.00
B16.03	Camp & Officials	\$ 11,700.00	\$ 14,367.17		\$ 18,760.00
B16.04	Administrative Expenses	\$ 9,779.33	\$ 12,995.00		\$ 12,995.00
B16.05	Rec Center/Old Fire Station Expenses	\$ 8,391.96	\$ 10,230.00		\$ 10,230.00
TOTALS		\$ 91,548.11	\$ 116,176.96		\$ 131,412.00

New Account Code	New Description	Actual FY2020/2021	Approved FY2021/2022	Appr/Trans 2021/2022	Proposed FY2022/2023
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	\$ 72,175.99	\$ 97,935.86		\$ 98,000.00
B20.01	Volunteer Fire Co Insurance	\$ 28,000.00	\$ 28,840.00		\$ 35,550.00
B20.02	Ambulance Assoc Insurance	\$ -	\$ 1.00		\$ 1.00
B20.03	Workers Comp Insurance	\$ 19,019.01	\$ 20,002.78		\$ 20,000.00
B20.04	Social Security	\$ 116,230.21	\$ 126,837.00		\$ 127,000.00
B20.05	Medical Insurance	\$ 420,215.89	\$ 441,904.00		\$ 445,703.00
B20.06	Employee Benefits/Pension	\$ 144,955.08	\$ 157,112.00		\$ 147,150.00
B20.07	Volunteer Longevity Award - VFC	\$ 34,000.00	\$ 35,360.00		\$ 37,100.00
B20.08	Volunteer Activity Stipend -VFC	\$ 58,000.00	\$ 58,000.00		\$ 58,000.00
B20.09	Volunteer Longevity - Ambulance	\$ -	\$ -		\$ -
	TOTALS	\$ 892,596.18	\$ 965,992.64		\$ 968,504.00
B21	ELECTION AND TOWN MEETINGS				
B21.00	Registrar Of Voters #1	\$ 6,658.56	\$ 6,791.73		\$ 6,928.00
B21.01	Registrar Of Voters #2	\$ 6,658.56	\$ 6,791.73		\$ 6,928.00
B21.02	Operating Expenses	\$ 19,990.47	\$ 20,000.00		\$ 21,215.00
	TOTALS	\$ 33,307.59	\$ 33,583.46		\$ 35,071.00
B22	TOWN HALL				
B22.00	Expenses	\$ 42,515.05	\$ 46,000.00		\$ 46,000.00
*B22.01	Leasing Of Equipment	\$ 6,739.64	\$ 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	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00
B22.04	Communications Committee	\$ 2,715.28	\$ -		\$ -
B22.05	Building Leases	\$ 1.00	\$ 1.00		\$ 1.00
B22.06	North Stonington Education Center Operating	\$ -	\$ -		\$ 85,000.00
	TOTALS	\$ 59,638.97	\$ 62,669.00		\$ 147,669.00

New Account Code	New Description		Actual FY2020/2021	Approved FY2021/2022	Appr/Trans 2021/2022	Proposed FY2022/2023
1005.44.4401.5000.50	SOCIAL SERVICES/WELFARE	B23 SOCIAL SERVICES/WELFARE				
1005.44.4401.5001.50	WELFARE	B23.01 Welfare	\$ -	\$ -		\$ 1,500.00
1005.44.4401.5002.50	NEW LONDON HOSPITALITY CENTER	B23.02 New London Hospitality Center	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00
1005.44.4401.5003.50	PAWCATUCK NEIGHBORHOOD CENTER	B23.03 Pawcatuck Neighborhood Center	\$ 25,000.00	\$ 27,500.00		\$ 30,000.00
		B23.04 Child & Family Agency Of Ct	\$ -	\$ -		
1005.44.4401.5004.50	WOMENS CENTER/SAFE FUTURES	B23.06 Womens Center/Safe Futures	\$ 2,000.00	\$ 2,250.00		\$ 2,250.00
1005.44.4401.5005.50	FRANK OLEAN CTR/COMM VOCATIONAL	B23.07 Frank Olean Ctr/Comm Vocational	\$ -	\$ 1,750.00		\$ 1,750.00
1005.44.4401.5006.50	NEW LONDON COUNTY ARC	B23.08 New London County Arc	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00
1005.44.4401.5007.50	TVCCA	B23.10 TVCCA	\$ 1,000.00	\$ 1,250.00		\$ 1,250.00
1005.44.4401.5008.50	ALWAYS HOME -MYSTIC	B23.13 Always Home -Mystic Area Shelter	\$ 1,500.00	\$ 1,750.00		\$ 1,750.00
		B23.15 Sex Assault Crisis Ctr East Ct	\$ -	\$ -		
1005.44.4401.5009.50	KEEPING NS AFFORDABLE	B23.16 Keeping NS Affordable	\$ 750.00	\$ 875.00		\$ 1,000.00
1005.44.4401.5010.50	UNITED COMM & FAM SERVICES	B23.17 United Comm & Family Services	\$ 1,000.00	\$ 1,050.00		\$ 3,564.00
		TOTALS	\$ 33,750.00	\$ 38,925.00		\$ 45,564.00
1005.41.4115.5000.50	SELECTMENS ENGINEERING SVCS	B24 SELECTMEN'S ENGINEERING SERVICES				
1005.41.4115.5001.50	ENGINEERING FOR SELECTMEN	B24.00 Engineering For Selectmen	\$ 2,100.00	\$ 2,500.00		\$ 2,500.00
		TOTALS	\$ 2,100.00	\$ 2,500.00		\$ 2,500.00
1005.41.4116.5000.50	INFORMATION TECHNOLOGY	B25 INFORMATION TECHNOLOGY SERVICES				
1005.41.4116.5101.51	SALARY - COORDINATOR	B25.00 Coordinator	\$ 68,494.11	\$ 69,567.06		\$ 71,468.00
1005.41.4116.5001.50	OFFICE EXPENSES	B25.01 Office Expenses	\$ 250.07	\$ 300.00		\$ 300.00
1005.41.4116.5002.50	DIGITIZED MAINTENANCE	B25.02 Digitized Maintenance	\$ 31,574.20	\$ 33,800.00		\$ 40,720.00
1005.41.4116.5003.50	PROFESSIONAL SVCS & LICENSING	B25.03 Professional Svcs & Licensing	\$ 17,264.00	\$ 15,785.00		\$ 16,335.00
		B25.04 OpenGov	\$ 13,300.00	\$ -		\$ -
		TOTALS	\$ 130,882.38	\$ 119,452.06		\$ 128,823.00
1005.42.4201.5000.50	PUBLIC SAFETY	B26 PUBLIC SAFETY				
1005.42.4201.5001.50	911 DISPATCHING	B26.00 911 Dispatching	\$ 45,313.00	\$ 32,500.00		\$ 42,000.00
1005.42.4201.5002.50	NSVFC OPERATING EXPENSE	B26.01 Volunteer Fire Company - NSVFC	\$ 139,173.00	\$ 139,800.00		\$ 141,450.00
1005.42.4201.5101.51	FIRE MARSHAL - SALARY	B26.02 Fire Marshal - Salary	\$ 13,378.56	\$ 13,646.07		\$ 13,919.00
1005.42.4201.5004.50	FIRE MARSHAL OPERATING EXPENSE	B26.03 Fire Marshal Operating Expense	\$ 425.43	\$ 1,800.00		\$ 1,800.00
1005.42.4201.5005.50	STATE TROOPERS	B26.04 State Troopers	\$ 361,902.79	\$ 400,389.77		\$ 421,784.00
1005.42.4201.5006.50	TROOPER DUI GRANT	B26.04A State Trooper DUI Grant	\$ -	\$ 40,000.00		\$ 1.00
1005.42.4201.5102.51	CIVIL PREP- STIPEND	B26.05 Civil Preparedness - Stipend	\$ 6,936.00	\$ 7,074.72		\$ 7,216.00
1005.42.4201.5007.50	CIVIL PREP OPERATING	B26.06 Civil Preparedness Operating	\$ 10,902.00	\$ 5,000.00		\$ 7,075.00
1005.42.4201.5008.50	MAINT CONTRACT EMERG GEN	B26.07 Maint Contract Emerg Generator	\$ 1,125.00	\$ 4,000.00		\$ 4,000.00
1005.42.4201.5103.51	ANIMAL CONTROL - SALARY	B26.08 Animal Control	\$ 23,914.69	\$ 26,294.00		\$ 26,760.00
1005.42.4201.5105.51	ANIMAL CNTL - TRAINING WAGES	B26.09 Training Wages	\$ 990.00	\$ 3,000.00		\$ 3,000.00
1005.42.4201.5009.50	ANIMAL CONTROL - EXPENSE	B26.10 Operating Expenses	\$ 3,814.71	\$ 5,000.00		\$ 5,000.00
1005.42.4201.5010.50	NSAA- OPERATING	B26.12 NSAA - Ambulance Assoc	\$ 250,016.20	\$ 250,000.00		\$ 250,000.00
1005.42.4201.5011.50	CES- OPERATING	B26.13 Center for Emergency Services Operating Expenses	\$ 41,888.10	\$ 55,000.00		\$ 55,000.00
1005.42.4201.5106.51	NSVFC PER DIEM STAFFING	B26.14 NSVFC Per Diem Staffing	\$ 50,000.00	\$ 55,000.00		\$ 55,000.00
		TOTALS	\$ 949,779.48	\$ 1,038,504.56		\$ 1,034,005.00

New Account Code	New Description		Actual FY2020/2021	Approved FY2021/2022	Appr/Trans 2021/2022	Proposed FY2022/2023
		B27 PUBLIC WORKS				
		Highway				
1005.43.4301.5000.50	PUBLIC WORKS - HIGHWAY					
1005.43.4301.5001.50	LOCIP - CURRENT	B27.00	\$ -	\$ 49,158.00	AA \$48,881	\$ 48,881.00
1005.43.4301.5002.50	STATE AID IMPROVED TOWN ROADS	B27.01	\$ 240,483.00	\$ 236,600.00		\$ 239,788.00
1005.43.4301.5003.50	TOWN ROAD MAINTENANCE	B27.02	\$ 172,228.29	\$ 175,000.00		\$ 175,000.00
1005.43.4301.5004.50	TOWN GARAGE EXPENSE	B27.03	\$ 10,217.20	\$ 22,500.00		\$ 22,000.00
1005.43.4301.5005.50	MACHINERY - MAINT/REPAIR	B27.04	\$ 64,360.26	\$ 68,000.00		\$ 68,000.00
1005.43.4301.5006.50	STREET LIGHTS	B27.05	\$ 7,579.18	\$ 10,000.00		\$ 10,000.00
1005.43.4301.5010.51	HWY: SALARY - FOREMAN	B27.06	\$ 62,692.67	\$ 80,174.26		\$ 81,778.00
1005.43.4301.5078.50	HWY: DIESEL & GAS	B27.07	\$ 35,044.09	\$ 52,250.00		\$ 56,000.00
1005.43.4301.5102.51	HWY: LABOR - WAGES	B27.08	\$ 498,417.85	\$ 538,786.75		\$ 549,562.00
1005.43.4301.5103.51	HWY: SNOW REMOVAL	B27.08A	\$ 7,759.15	\$ 7,650.00		\$ 7,650.00
1005.43.4301.5104.51	HWY: OVERTIME OTHER	B27.08B	\$ 48,737.01	\$ 56,100.00		\$ 56,100.00
1005.43.4301.5007.50	HWY: SUPPLIES	B27.09	\$ 32,926.82	\$ 40,000.00		\$ 40,000.00
1005.43.4301.5008.50	HWY: TOWN PROPERTY MAINTENANCE	B27.10	\$ 109,244.49	\$ 7,500.00		\$ 7,500.00
1005.43.4301.5012.50	HWY: TOWN PROPERTY MAINT - LABOR	B27.11	\$ 500.00	\$ 10,000.00		\$ 8,000.00
1005.43.4301.5009.50	HWY: CONTRACTUAL SERVICES	B27.12	\$ 10,572.17	\$ 17,000.00		\$ 17,000.00
1005.43.4301.5010.50	HWY: HEWITT FARM	B27.13	\$ 2,946.26	\$ 5,000.00		\$ 5,000.00
1005.43.4301.5011.50	TREE MAINTENANCE	B27.14	\$ 18,060.36	\$ 20,000.00		\$ 20,000.00
1005.43.4301.5105.51	HWY: TREE WARDEN SALARY	B27.15	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00
		Highway Subtotal	\$ 1,323,268.80	\$ 1,397,219.01		\$ 1,413,759.00
		B27T Transfer Station/Bulky Waste				
1005.84.8401.5000.50	PUBLIC WORKS -TRANSFER STN					
1005.84.8401.5101.51	TRANSFER STN LABOR - WAGES	B27.17	\$ 127,509.29	\$ 131,974.74		\$ 134,614.00
1005.84.8401.5102.51	TRANSFER STN OVERTIME	B27.17A	\$ 14,932.17	\$ 15,810.00		\$ 15,810.00
1005.84.8401.5001.50	STATE MANDATED SURVEYS	B27.19	\$ -	\$ 2,500.00		\$ 2,500.00
1005.84.8401.5002.50	STATE LICENSE FEES	B27.20	\$ 2,375.00	\$ 3,200.00		\$ 3,200.00
1005.84.8401.5003.50	SCRARRA - TIPPING FEES	B27.21	\$ 210,734.14	\$ 209,000.00		\$ 209,000.00
1005.84.8401.5004.50	SCRARRA - RECYCLING FEES	B27.22	\$ -	\$ 500.00		\$ 500.00
1005.84.8401.5005.50	HAZARDOUS WASTE COLLECTION	B27.23	\$ 1,979.64	\$ 500.00		\$ 500.00
1005.84.8401.5006.50	WATER SAMPLING / LAB TESTING	B27.24	\$ 16,905.65	\$ 18,000.00		\$ 18,000.00
1005.84.8401.5007.50	TRANSFER STATION EXPENSES	B27.25	\$ 7,947.33	\$ 11,200.00		\$ 12,000.00
1005.84.8401.5008.50	CONTRACTUAL SERVICES	B27.26	\$ 20,065.90	\$ 22,000.00		\$ 22,000.00
		Transfer Station/Bulky Waste Subtotal	\$ 402,449.12	\$ 414,684.74		\$ 418,124.00
		TOTALS PUBLIC WORKS	\$ 1,725,717.92	\$ 1,811,903.75		\$ 1,831,883.00
		B28 CONSERVATION OF HEALTH				
1005.44.4402.5000.50	CONSERVATION OF HEALTH					
1005.44.4402.5001.50	PUBLIC HEALTH NURSING / VNA	B28.00	\$ 144.00	\$ 1,872.00		\$ 1,872.00
		B28.02	\$ -	\$ -		\$ -
		B28.04	\$ -	\$ -		\$ -
		B28.05	\$ -	\$ -		\$ -
1005.44.4402.5002.50	HEALTH DISTRICT	B28.07	\$ 42,413.71	\$ 39,438.00	A \$3,772.80	\$ 39,104.00
		TOTALS	\$ 42,557.71	\$ 41,310.00		\$ 40,976.00
		B29 SENIOR CITIZENS				
1005.44.4403.5000.50	SENIOR CITIZENS					
1005.44.4403.5101.51	SALARY - AGENT FOR THE ELDERLY	B29.00	\$ 13,435.26	\$ 13,651.38		\$ 13,924.00
1005.44.4403.5001.50	AGENT FOR THE ELDERLY EXPENSE	B29.01	\$ -	\$ 400.00		\$ 400.00
1005.44.4403.5102.51	SALARY - SR CTR COORDINATOR	B29.02	\$ 23,829.30	\$ 24,212.53		\$ 24,697.00
1005.44.4403.5003.50	SENIOR CTR EXPENSE	B29.03	\$ 17,720.95	\$ 32,336.00		\$ 32,336.00
		TOTALS	\$ 54,985.51	\$ 70,599.91		\$ 71,357.00

New Account Code	New Description		Actual FY2020/2021	Approved FY2021/2022	Appr/Trans 2021/2022	Proposed FY2022/2023
B30 MISCELLANEOUS						
1005.50.5001.5000.50	MISCELLANEOUS	B30.00	\$ 6,967.16	\$ 7,000.00		\$ 7,000.00
1005.50.5001.5001.50	CEMETERIES	B30.00				
1005.50.5001.5002.50	TAX REFUNDS (PRIOR YEAR)	B30.01	\$ 5,074.01	\$ 1.00		\$ 1.00
1005.50.5001.5003.50	ANNUAL MEMBERSHIPS/DUES	B30.02	\$ 1,660.00	\$ 3,500.00		\$ 3,500.00
1005.45.4501.5005.50	WHEELER LIBRARY	B30.03	\$ 55,000.00	\$ 65,000.00		\$ 65,000.00
1005.50.5001.5004.50	MISCELLANEOUS	B30.04	\$ 225.00	\$ 750.00		\$ 750.00
1005.41.4118.5036.50	LAKE ASSOC WEED ASSIST	B30.07	\$ 11,525.00	\$ 31,000.00		\$ 15,000.00
			TOTALS	\$ 80,451.17	\$ 107,251.00	\$ 91,251.00
B31 NEGOTIATION FUNDS						
1005.41.4117.5000.50	NEGOTIATION	B31.00	\$ -	\$ -		\$ -
1005.41.4117.5001.50	NEGOTIATION EXPENSE	B31.00	\$ -	\$ -		\$ -
			TOTALS	\$ -	\$ -	\$ -
B33 AFFORDABLE HOUSING						
		B33.00	\$ -	\$ -		\$ -
			TOTALS	\$ -	\$ -	\$ -
B34 LAND USE DEPARTMENT						
Land Use Operating						
1005.41.4118.5000.50	LAND USE DEPARTMENT	B34.00	\$ 5,647.82	\$ 12,500.00		\$ 10,000.00
1005.41.4118.5001.50	LAND USE OPERATING: · ATTORNEY	B34.00				
1005.41.4118.5009.50	OFFICE · GENERAL	B34.01	\$ 1,466.48	\$ 4,500.00		\$ 2,000.00
1005.41.4118.5017.50	LAND USE OPERATING: · ADVERTISING	B34.02	\$ 2,064.00	\$ 4,400.00		\$ 4,400.00
		B34.03	Planning and Zoning Commission			
1005.41.4118.5101.51	P & Z · SALARY - SR PDZO	B34.031	\$ 76,325.25	\$ 77,553.00		\$ 79,686.00
1005.41.4118.5102.51	P & Z · WAGES - ADMIN ASSIST	B34.032	\$ 43,844.49	\$ 47,183.00		\$ 51,304.00
1005.41.4118.5037.50	P & Z - TRAVEL EXPENSES	B34.033	\$ -	\$ 400.00		\$ 400.00
1005.41.4118.5038.50	P & Z - CONTRACTED CONSULTING	B34.034	\$ 1,625.00	\$ 2,500.00		\$ 2,500.00
1005.41.4118.5022.50	P & Z · MEMBERSHIP DUES	B34.035	\$ 250.00	\$ 300.00		\$ 755.00
1005.41.4118.5023.50	P & Z · TRAINING/SEMINARS	B34.036	\$ 419.00	\$ 500.00		\$ 1,655.00
		B34.04	Building Department			
1005.41.4118.5103.51	BUILDING · WAGES - OFFICIAL	B34.041	\$ 31,320.00	\$ 32,000.00		\$ 31,200.00
1005.41.4118.5104.51	BUILDING · STIPEND - ADMIN ASSIST	B34.042	\$ -	\$ -		\$ -
1005.41.4118.5024.50	BUILDING · MEMBERSHIP DUES	B34.043	\$ 50.00	\$ 1.00		\$ -
1005.41.4118.5025.50	BUILDING · TRAINING	B34.044	\$ -	\$ 50.00		\$ 50.00
1005.41.4118.5026.50	BUILDING · TRAVEL EXPENSE	B34.045	\$ -	\$ 50.00		\$ 50.00
1005.41.4118.5027.50	BUILDING · MISC/OPERATING	B34.046	\$ -	\$ 1,000.00		\$ 1,000.00
		B34.05	Water Pollution Control Authority			
1005.41.4118.5028.50	WPCA · WATER TESTING	B34.051	\$ -	\$ -		\$ 500.00
1005.41.4118.5029.50	WPCA · MISC/PLANNING	B34.052	\$ 185.00	\$ 500.00		\$ 2,500.00
1005.41.4118.5039.50	ZONING BOARD OF APPEALS	B34.06	\$ -	\$ 100.00		\$ 100.00
		B34.07	Inland Wetlands Commission			
1005.41.4118.5105.51	I/W · WAGES - ENFORCEMENT OFFICER	B34.071	\$ 7,758.12	\$ 7,913.00		\$ 8,071.00
1005.41.4118.5030.50	I/W · MISC/OPERATING	B34.072	\$ 120.03	\$ -		\$ -
1005.41.4118.5031.50	CONSERVATION OPERATING	B34.08	\$ 1,125.17	\$ 2,050.00		\$ 2,100.00
1005.41.4118.5035.50	AFFORDABLE HOUSING · ED/OUTREACH	B34.09	\$ 4,500.00	\$ 500.00		\$ 500.00
			TOTALS	\$ 176,700.36	\$ 194,000.00	\$ 198,771.00
			TOTAL GENERAL GOVERNMENT	\$ 4,823,620.06	\$ 5,177,404.62	\$ 5,318,361.00
B32 BOARD OF EDUCATION EXPENDITURES						
1005.47.4701.5000.50	BOE EXPENDITURES	B32.00	\$ 14,117,019.45	\$ 14,278,721.00		\$ 14,527,467.00
			TOTAL BOARD OF EDUCATION EXPENDITURES	\$ 14,117,019.45	\$ 14,278,721.00	\$ 14,527,467.00

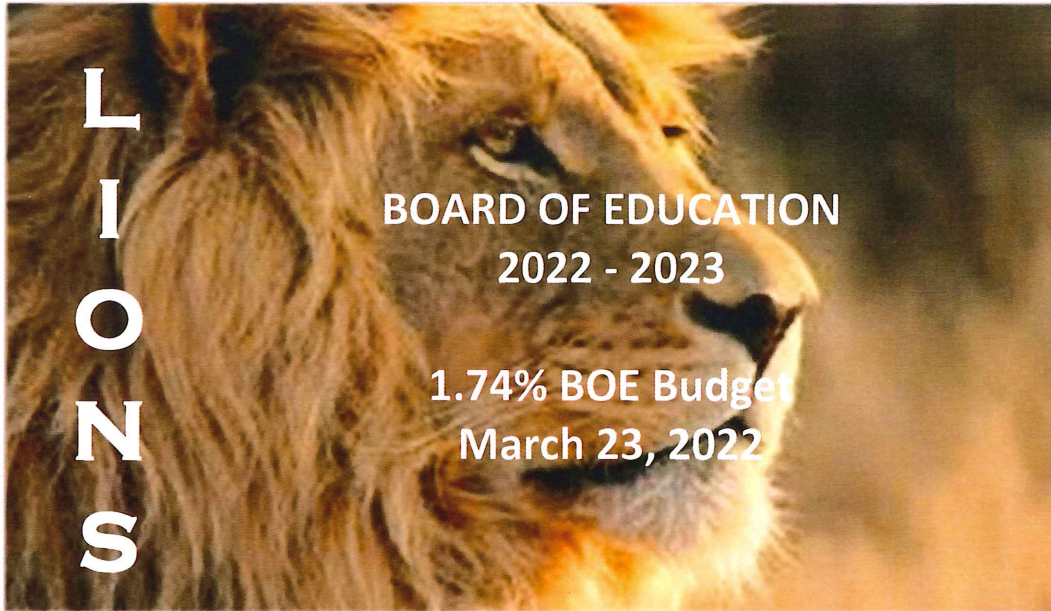
New Account Code	New Description		Actual FY2020/2021	Approved FY2021/2022	Appr/Trans 2021/2022	Proposed FY2022/2023
1005.49.4901.5000.60	CAPITAL EXPENDITURES					
		C - CAPITAL EXPENDITURES				
		C1 HIGHWAY DEPARTMENT CAPITAL				
1005.49.4901.5001.60	C: HWY · MISC EQUIPMENT	C1.01 Miscellaneous Equipment	\$ -	\$ -		\$ -
1005.49.4901.5002.60	C: HWY · DUMP TRUCK REFURBISH	C1.09 Dump Truck Refurbish	\$ 10,000.00	\$ -		\$ 10,000.00
1005.49.4901.5003.60	C: HWY· TRACKER & MOWER 2019-5 YR LEAS	*C1.16 Tractor & Mower 2019	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00
1005.49.4901.5004.60	C: HWY - STORAGE BLDG ROOF	C1.17 Storage Building Roof	\$ -	\$ -		\$ -
1005.49.4901.5005.60	C: HWY· KINGSWOOD/CEDAR (STEAP)	C1.18 Kingswood/Cedar Ridge (STEAP)	\$ 126,860.00	\$ -		
		C1.19 Truck Replacement	\$ -	\$ -	AA \$53,000	
		TOTAL CAPITAL HIGHWAY DEPARTMENT	\$ 161,860.00	\$ 25,000.00		\$ 35,000.00
		C2 TRANSFER STATION/BULKY WASTE AREA CAPITAL				
1005.49.4901.5006.60	C: TS - STATION IMPROVEMENTS	C2.00 Station Improvements	\$ -	\$ -		\$ 10,000.00
1005.49.4901.5008.60	C: TS · BULKY PILE CLOSURE	C2.01 Mack Truck Refurbishment	\$ 10,000.00	\$ -		\$ -
1005.49.4901.5007.60	C: TS · MACK TRUCK REFURBISH	C2.02 Bulky Waste Pile Closure	\$ -	\$ -		\$ 25,000.00
1005.49.4901.5028.60	C: TS - WALKING FLOOR TRAILER	C2.03 Walking Floor Trailer	\$ -	\$ -		\$ 46,000.00
		TOTAL CAPITAL TRANSFER STN/BULKY WASTE	\$ 10,000.00	\$ -		\$ 81,000.00
		C3 SELECTMEN CAPITAL				
1005.49.4901.5021.60	C: SEL · AMBULANCE EQUIPMENT	C3.00 Ambulance Assoc - Equipment	\$ 10,127.00	\$ -		\$ -
1005.49.4901.5009.60	C: SEL · COMPUTER - TOWN HALL	C3.01 Computer Expense	\$ 16,000.00	\$ 16,000.00		\$ 17,000.00
1005.49.4901.5010.60	C: SEL · REC - PAVILLION/FIELDS	C3.02 Recreation - Pavillion & Fields	\$ -	\$ -		\$ -
		C3.03 Selectmen Equipment & Furniture	\$ -	\$ -		\$ -
1005.49.4901.5011.60	C: SEL · TOWN BLD MAINT	C3.04 Town Building Maintenance	\$ 20,000.00	\$ -		\$ 20,000.00
		C3.05 Town Clerk Records Preservation	\$ -	\$ -		\$ -
		C3.06 Volunteer Fire Co. Equip/Hose	\$ 4,500.00	\$ -		\$ -
1005.49.4901.5012.60	C: SEL · NSVFC TURNOUT GEAR	C3.07 Volunteer Fire Co. Turnout Gear	\$ 15,000.00	\$ 21,000.00		\$ 23,000.00
		C3.10 Civil Preparedness	\$ -	\$ -		\$ -
1005.49.4901.5015.60	C: SEL · LAND ACQUISITION FUND	C3.15 Land Acquisition Fund	\$ 1,000.00	\$ 1,000.00		\$ 2,000.00
1005.49.4901.5016.60	C: SEL · PLAN OF CONSERVATION & DEVEL	C3.21 Plan of Conservation & Development	\$ -	\$ 15,000.00		\$ 30,000.00
		C3.23 Volunteer Fire Co Spec Training	\$ -	\$ -		\$ -
1005.49.4901.5013.60	C: SEL · NSVFC RESCUE GEAR	C3.24 Volunteer Fire Co Rescue Gear	\$ -	\$ -		\$ 11,000.00
		C3.25 Volunteer Fire Co Scuba Cycl	\$ -	\$ -		\$ -
1005.49.4901.5017.60	C: SEL · BOOMBRIDGE	C3.26 Boombridge	\$ -	\$ -		\$ -
1005.49.4901.5019.60	C: SEL · FARM 1750 HOUSE REPAIR	C3.35 Farm 1750 House Repairs	\$ 30,000.00	\$ 30,000.00		\$ 30,000.00
1005.49.4901.5024.60	C: SEL · BREATHING APPARATUS - 4YR L	*C3.36 Breathing Apparatus - 4Yr Lease	\$ 48,795.00	\$ -		\$ -
1005.49.4901.5014.60	C: SEL · NSVFC HURST TOOL	C3.37 Hurst Tool Replacement	\$ -	\$ -		\$ -
1005.49.4901.5025.60	C: SEL · NSVFC TANKER -10 YR LEASE	*C3.41 NSVFC Tanker (10 Year Lease Payment)	\$ 70,068.00	\$ 70,068.00		\$ 69,970.00
1005.49.4901.5026.60	C: SEL · NSAA AMBULANCE/STRETCHER L	*C3.42 NSAA Ambulance and 2 Stretchers Lease Payment	\$ 64,685.00	\$ 64,685.00		\$ 64,685.00
1005.49.4901.5020.60	C: SEL · WATER/SEWER INFRASTRUCTURE	C3.44 Water/Sewer Infrastructure	\$ -	\$ -		\$ -
		C3.45 Ambulance Repair	\$ -	\$ -		\$ -
1005.49.4901.5022.60	C: SEL · REC CTR FACILITY UPGRADE	C3.46 Rec Center Facility Upgrades	\$ 15,000.00	\$ -		\$ -
1005.49.4901.5023.60	C: SEL · FINANCIAL SOFTWARE	C3.47 Financial Software	\$ -	\$ -	AA \$60,325	\$ -
1005.49.4901.5029.60	C: SEL · FLIGHT & MAPPING	C3.49 Flight & Mapping	\$ -	\$ -		\$ -
1005.49.4901.5030.60	C: SEL · ANIMAL CONTROL VEHICLE	C3.48 Animal Control Vehicle	\$ -	\$ -		\$ 25,000.00
		C3.50 NSVFC Radio Replacement	\$ 35,000.00	\$ -		\$ -
		TOTAL CAPITAL SELECTMEN	\$ 330,175.00	\$ 217,753.00		\$ 292,655.00
		C4 REVAL CAPITAL				
1005.49.4901.5027.60	C: OTHER CAPITAL CNR: · ASSESSOR- REVALUAT	C4.00 Assessor- Revaluation	\$ -	\$ -		\$ -
		TOTAL REVAL CAPITAL	\$ -	\$ -		\$ -

New Account Code	New Description		Actual FY2020/2021	Approved FY2021/2022	Appr/Trans 2021/2022	Proposed FY2022/2023
		C5 SCHOOL CAPITAL				
1005.49.4901.5031.60	C: SCHL: PARKING LOT RESURFACING	C5.01 Parking Lot Resurfacing	\$ -	\$ -		\$ -
		TOTAL REVAL CAPITAL	\$ -	\$ -		\$ -
		TOTAL CAPITAL EXPENDITURES	\$ 502,035.00	\$ 242,753.00	\$ -	\$ 408,655.00
		D - REDEMPTION OF DEBT				
1005.48.4801.5000.70	REDEMPTION OF DEBT					
1005.48.4801.5001.70	SCHOOL MOD PROJ BAN PRINCIPAL	D1.22 School Modernization Project USDA Payment	\$ 889,020.00	\$ 1,067,765.00		\$ 1,067,765.00
1005.48.4801.5002.70	CENTER EMERG SVCS USDA	D1.23 Center for Emergency Services USDA Payment	\$ 315,184.00	\$ 315,184.00		\$ 315,184.00
		TOTAL REDEMPTION OF DEBT	\$ 1,204,204.00	\$ 1,382,949.00		\$ 1,382,949.00

NORTH STONINGTON BOARD OF EDUCATION

2022 - 2023 Education Budget

North Stonington, CT 06359
www.northstonington.k12.ct.us



L
I
O
N
S

BOARD OF EDUCATION
2022 - 2023

1.74% BOE Budget
March 23, 2022

Christine Wagner, Chairman
Alex Karpinski, Vice Chairman
Stephanie Mastroianni
Lisa Mazzella
Phil Mendolia
Chet Stefanowicz
Jamie Towle-Weicksel
Jen Welborn

Troy Hopkins, Superintendent

Kristen St. Germain, Principal, Wheeler High/Middle School
Robert Cillino, Principal, North Stonington Elementary School
Alison Mullane, Special Services Director/Associate Principal
Allison Reyes, Associate Principal, Wheeler High/Middle School
Deborah A. Martin, Business Manager

BOARD OF EDUCATION BUDGET

Code	Description	2021-2022 Approved	2022-2023 Proposed	Change	% Change
110	Central Office Salaries	\$ 579,044	\$ 604,491	\$ 25,447	4.4%
	Superintendent	\$ 158,163	\$ 175,000	\$ 16,837	10.6%
	Curriculum Director	\$ -	\$ -	\$ -	N/A
	Sick Leave & Vacation pay	\$ -	\$ -	\$ -	N/A
	Special Services Director	\$ -	\$ -	\$ -	N/A
	Administrative Assistant	\$ 66,101	\$ 66,101	\$ -	0.0%
	Admin Assistant, Special Services Dir.	\$ 44,746	\$ 45,658	\$ 912	2.0%
	Bookkeeper	\$ 54,914	\$ 56,003	\$ 1,089	2.0%
	Business Manager	\$ 90,137	\$ 91,940	\$ 1,803	2.0%
	Network/Technology Coordinator	\$ 109,005	\$ 111,185	\$ 2,180	2.0%
	Network Technician	\$ 45,978	\$ 48,604	\$ 2,626	5.7%
	Overtime, CO non-exempt	\$ 10,000	\$ 10,000	\$ -	0.0%
211	Administrator Salaries *	\$ 575,410	\$ 593,379	\$ 17,969	3.1%
	Principal, High/Middle School	\$ 154,068	\$ 157,535	\$ 3,467	2.3%
	Principal, Elementary School	\$ 145,030	\$ 150,196	\$ 5,166	3.6%
	Associate Principal, High/Middle School	\$ 131,704	\$ 142,824	\$ 11,120	8.4%
	Associate Principal, NSES	\$ 144,608	\$ 142,824	\$ (1,784)	-1.2%
213	Teacher Salaries	\$ 6,461,858	\$ 6,543,281	\$ 81,423	1.3%
	Teacher Salaries *	\$ 5,969,557	\$ 6,018,224	\$ 48,667	0.8%
	Tutors, Sp.Ed.	\$ 8,300	\$ 8,300	\$ -	0.0%
	Tutors, Reg. Ed.	\$ 2,000	\$ 2,000	\$ -	0.0%
	Substitutes	\$ 109,200	\$ 136,500	\$ 27,300	25.0%
	Extra Duty Stipends *	\$ 196,382	\$ 199,511	\$ 3,129	1.6%
	Professional Development/Training *	\$ 4,000	\$ 4,000	\$ -	0.0%
	Professional Credits *	\$ 25,000	\$ 25,000	\$ -	0.0%
	Adult Education*	\$ 30,705	\$ 30,705	\$ -	0.0%
	Salaries, Nurses	\$ 99,626	\$ 101,612	\$ 1,986	2.0%
	Salaries, Non-Public Nurse	\$ 17,088	\$ 17,429	\$ 341	2.0%
214	Guidance Salaries*	\$ 148,692	\$ 153,156	\$ 4,464	3.0%
215	Secretarial Salaries *	\$ 186,746	\$ 195,785	\$ 9,039	4.8%
216	Para & Assistant Salaries	\$ 385,187	\$ 405,284	\$ 20,097	5.2%
	Special Education Paraprofessionals *	\$ 345,967	\$ 362,472	\$ 16,505	4.8%
	Office Assistants	\$ 21,886	\$ 23,569	\$ 1,683	7.7%
	Health Room Aide	\$ 17,334	\$ 19,243	\$ 1,909	11.0%
217	Library Salaries *	\$ 162,305	\$ 167,120	\$ 4,815	3.0%
610	Custodial/Grounds Salaries*	\$ 470,204	\$ 474,775	\$ 4,571	1.0%
140	Negotiations Funds	\$ -	\$ 26,279	\$ 26,279	N/A
812	Social Security *	\$ 231,654	\$ 255,392	\$ 23,738	10.2%

BOARD OF EDUCATION BUDGET

Code	Description	2021-2022 Approved	2022-2023 Proposed	Change	% Change
830	Employee Benefits *	\$ 2,522,083	\$ 2,128,171	\$ (393,912)	-15.6%
	Medical Insurance	\$ 2,231,188	\$ 1,832,979	\$ (398,209)	-17.8%
	Dental Insurance	\$ 115,198	\$ 94,265	\$ (20,933)	-18.2%
	Life & Disability Insurance	\$ 36,937	\$ 37,167	\$ 230	0.6%
	Workman's Compensation Ins.	\$ 103,706	\$ 103,706	\$ -	0.0%
	Liability Insurance & Bonding	\$ 35,054	\$ 35,054	\$ -	0.0%
	Broker Fee	\$ -	\$ 10,000	\$ 10,000	N/A
	Cyber Insurance	\$ -	\$ 15,000	\$ 15,000	N/A
832	Employee Retirement *	\$ 73,262	\$ 82,146	\$ 8,884	12.1%
130	Central Office Expenses	\$ 163,517	\$ 156,795	\$ (6,722)	-4.1%
	Legal	\$ 15,000	\$ 25,000	\$ 10,000	66.7%
	Audit *	\$ 15,100	\$ 15,300	\$ 200	1.3%
	Unemployment	\$ 15,640	\$ 15,660	\$ 20	0.1%
	Office Supplies & Expenses	\$ 117,777	\$ 100,835	\$ (16,942)	-14.4%
	Food Service Management	\$ -	\$ -	\$ -	N/A
218	Special Education Related Services	\$ 64,000	\$ 85,000	\$ 21,000	32.8%
220	Textbooks	\$ 3,357	\$ 25,584	\$ 22,227	662.1%
231	Library Books	\$ 7,782	\$ 3,780	\$ (4,002)	-51.4%
240	Instructional Supplies	\$ 12,000	\$ 94,096	\$ 82,096	684.1%
250	Other Expenses - Schools	\$ 159,941	\$ 174,852	\$ 14,911	9.3%
	Office/Other Supplies	\$ 136,593	\$ 124,836	\$ (11,757)	-8.6%
	Out of District Workshops	\$ 760	\$ 16,945	\$ 16,185	2129.6%
	Memberships	\$ 14,288	\$ 25,371	\$ 11,083	77.6%
	Testing (regular & special education)	\$ 5,300	\$ 5,200	\$ (100)	-1.9%
	Wheeler Graduation	\$ 3,000	\$ 2,500	\$ (500)	-16.7%
400	Nursing Supplies	\$ 2,000	\$ 2,000	\$ -	0.0%
500	Transportation	\$ 1,096,242	\$ 1,207,004	\$ 110,762	10.1%
	Regular *	\$ 901,142	\$ 927,181	\$ 26,039	2.9%
	Athletics & Student Activities *	\$ 64,850	\$ 76,924	\$ 12,074	18.6%
	Special Education *	\$ 80,250	\$ 142,899	\$ 62,649	78.1%
	Magnet School	\$ -	\$ -	\$ -	N/A
	Diesel Fuel for School Buses	\$ 50,000	\$ 60,000	\$ 10,000	20.0%
630	Heat: Oil (Gym) & Natural Gas (schools)	\$ 70,000	\$ 75,000	\$ 5,000	7.1%
640	Utilities	\$ 177,639	\$ 200,269	\$ 22,630	12.7%
	Electricity	\$ 148,000	\$ 168,800	\$ 20,800	14.1%

BOARD OF EDUCATION BUDGET

Code	Description	2021-2022 Approved	2022-2023 Proposed	Change	% Change
	Propane Gas	\$ -	\$ -	\$ -	N/A
	Telephone	\$ 29,639	\$ 31,469	\$ 1,830	6.2%
650	Custodial Supplies	\$ 58,700	\$ 59,900	\$ 1,200	2.0%
661	Postage	\$ 1,500	\$ 1,500	\$ -	0.0%
700	Bldgs. & Grounds Maintenance	\$ 209,344	\$ 227,025	\$ 17,681	8.4%
	Repairs to Equip., Buildings & Grounds	\$ 91,775	\$ 113,675	\$ 21,900	23.9%
	Contracted Maintenance Services	\$ 117,569	\$ 113,350	\$ (4,219)	-3.6%
725	Lease of Equipment (multiyear) *	\$ 45,278	\$ 45,426	\$ 148	0.3%
1000	Student Activities	\$ 107,774	\$ 114,586	\$ 6,812	6.3%
	Intramural Supplies	\$ 500	\$ 500	\$ -	0.0%
	Athletic Supplies & Sports Insurance	\$ 107,274	\$ 114,086	\$ 6,812	6.4%
730/1230	Purchased Equipment	\$ 2,500	\$ 30,000	\$ 27,500	1100.0%
	Replacement	\$ -	\$ 26,500	\$ 26,500	N/A
	New	\$ 2,500	\$ 3,500	\$ 1,000	40.0%
1400	Tuition	\$ 300,702	\$ 395,391	\$ 94,689	31.5%
	Special Education	\$ 215,237	\$ 318,224	\$ 102,987	47.8%
	Ledyard Vo-Ag	\$ 34,115	\$ 27,292	\$ (6,823)	-20.0%
	Magnet School	\$ 51,350	\$ 49,875	\$ (1,475)	-2.9%
	Totals	\$ 14,278,721	\$ 14,527,467	\$ 248,746	1.74%
	* Contractual		\$ 11,897,566		81.90%

Budget Revisions Made From Supt thru BOF

Detail	2022-2023	\$ 14,676,382	Supt Budget
0130	Admin Asst	\$ (1,323)	Removed
0250	Applitrack	\$ (10,000)	Non-Lapsing
0250	FinalSite	\$ (9,000)	Removed
0830	Medical Benefits reduction	\$ (26,049)	Removed
0700	Mulch for Playground	\$ 5,000	Additional
0130	Advertising	\$ (3,500)	Reallocated to PD
0250	PD	\$ 3,500	Reallocated from Adv
0213	Program Supv (Extra Duty Stipends)	\$ (14,000)	Reallocation Grants
0130	Infinite Visions - Town share removed	\$ (2,495)	Shared Cost reduction
0812	Benefits based on taxable income-SS	\$ (101)	Removed
0830	Benefits based on taxable income-L&Disb	\$ (3)	Removed
0832	Benefits based on taxable income-Pension	\$ (93)	Removed
0213	Web Site Coordinator Stipend Increase	\$ 2,149	Additional
0250	PD Replenishment	\$ 13,000	Additional
	Total Revisions to Supt prior to BOF March 9	\$ (42,915)	
	BOE Budget BOF March 9, 2022	\$ 14,633,467	
	Revisions to Budget per BOF reduction \$106k		
	Staff Retirements - 2 positions net savings	\$ (70,182)	Reductions
	Degree level change - teacher	\$ 4,827	Additional
	PD Removal of total BOE replenishment	\$ (16,500)	Reductions
	Schoolwide supplies - Eliminated	\$ (16,000)	Reductions
	Tuition reduction - RMMS	\$ (3,230)	Reductions
	Tuition reduction - Vo-Ag	\$ (6,823)	Reductions
	Network Hardware - CIP Tech	\$ (8,937)	Non-Lapsing
	Network UPS - CIP Tech	\$ (2,900)	Non-Lapsing
	HS Lab - monitors	\$ (2,400)	Non-Lapsing
	PD Replenishment	\$ 16,145	Additional
	BOF Reduction	\$ (106,000)	
	2022-23 BOE Budget to BOF including \$106k BOF Reduction	\$ 14,527,467	
	Total Reductions from Supt to BOF	\$ (148,915)	

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2023

	Actual FY 20-21	Approved FY 21-22	Proposed FY 22-23		
TOWN REVENUES SUMMARY					
Taxes, Interest, and Lien Fees	\$ 15,719,915	\$ 16,410,939	\$ 17,279,665		
All Other Revenue	\$ 4,687,349	\$ 4,476,892	\$ 4,467,509		
TOTAL REVENUES	\$ 20,407,264	\$ 20,887,831	\$ 21,747,174		
From/ (To) Unreserved Fund	\$ 239,615	\$ 193,999	\$ (109,742)		
From Note Proceeds	0	0	0		
(From)/To Reserve Fund for Capital & Nonrecurring Expenses	0	0	0		
TOTAL MEANS OF FINANCING:	\$ 20,646,879	\$ 21,081,830	\$ 21,637,432		
TOWN EXPENDITURES SUMMARY					
TOTAL GEN GOVT OPERATING (SCHEDULE B)	\$ 4,823,621	\$ 5,177,407	\$ 5,318,361		
TOTAL REDEMPTION OF DEBT (SCHEDULE D)	\$ 1,204,204	\$ 1,382,949	\$ 1,382,949		
TOTAL BOARD OF EDUCATION	\$ 14,117,019	\$ 14,278,721	\$ 14,527,467		
TOTAL CAPITAL EXPENDITURE (SCHEDULE C)	\$ 502,035	\$ 242,753	\$ 408,655		
TOTAL	\$ 20,646,879	\$ 21,081,830	\$ 21,637,432		
Gross Taxable Grand List	\$ 537,881,428	\$ 581,370,684	\$ 699,275,783		
Net Taxable Grand List	\$ 528,233,251	\$ 570,478,124	\$ 597,721,283		
Tax Rate (mils)	29.50	28.60	28.60		
Net Tax after Adjustments	\$ 15,349,138	\$ 16,183,323	\$ 17,094,829		
For Information Purpose Only; Not Part of The Budget					
Mill Rate to be determined and set by Board of Finance					
Debt					
	Annual Payment	Interest Rate	Term	Payment Year	
USDA Loan - Center for Emergency Services	\$ 315,184.00	2.75%	20 years	5 of 20	
USDA Loan - School Modernization Loan #1	\$ 444,510.00	2.75%	30 years	4 of 30	
USDA Loan - School Modernization Loan #2	\$ 444,510.00	2.75%	30 years	3 of 30	
USDA Loan - School Modernization Loan #3	\$ 178,745.00	2.125%	30 years	2 of 30	
Lease Payment - Ambulance & 2 Stretchers*	\$ 64,685.05	3.698%	5 years	5 of 5	
Lease Payment - Over the Rail Mower*	\$ 23,700.00	2.900%	5 years	4 of 5	
Lease Payment - NSVFC Tanker*	\$ 69,970.03	2.574%	7 years	2 of 7	
*Multi Year Lease with Municipal Disclaimer					