

**TOWN OF NORTH STONINGTON  
 PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2021  
 SUMMARY OF BUDGETS**

	Actual	Approved	Proposed		
	2018/2019	2019/2020	2020/2021	Change	% Change from prior year
<b>Govt Operating</b>	\$ 4,755,348	\$ 5,008,099	\$ 5,108,644	\$ 100,545	2.01%
<b>Debt</b>	\$ 1,026,180	\$ 1,065,184	\$ 1,204,204	\$ 139,020	13.05%
<b>Education</b>	\$ 13,508,608	\$ 13,775,463	\$ 14,119,738	\$ 344,275	2.50%
<b>Capital</b>	\$ 635,580	\$ 427,826	\$ 320,175	\$ (107,651)	-25.16%
<b>Totals</b>	<b>19,925,716</b>	<b>\$ 20,276,572</b>	<b>\$ 20,752,761</b>	<b>\$ 476,189</b>	<b>2.35%</b>

**FOOTNOTES**

\* Multi Year Lease with Municipal Disclaimer

	Actual FY2018/2019	Approved FY2019/2020	Appr/Trans 2019/2020	Proposed FY2020/2021
<b>REVENUE SOURCE</b>				
<b>A1 TAXES INTEREST &amp; LIEN FEES</b>				
A1.00 General Property - Current	\$ 14,692,191.64	\$ 15,115,776.00		\$ 15,349,138.00
A1.01 General Property - Past	\$ (15,750.56)	\$ 100,000.00		\$ 100,000.00
A1.02 Supplemental Motor Vehicle	\$ 150,123.06	\$ 140,000.00		\$ 140,000.00
A1.03 Interest & Lien Fees	\$ 132,359.87	\$ 100,000.00		\$ 100,000.00
<b>TOTALS</b>	<b>\$ 14,958,924.01</b>	<b>\$ 15,455,776.00</b>		<b>\$ 15,689,138.00</b>
<b>A2 REVENUE - USE OF TOWN MONEY</b>				
A2.00 Short Term Investment Interest	\$ 4,360.64	\$ 4,200.00		\$ 4,200.00
<b>TOTALS</b>	<b>\$ 4,360.64</b>	<b>\$ 4,200.00</b>		<b>\$ 4,200.00</b>
<b>A3 INTERGOVERNMENTAL REVENUES</b>				
A3.00 State Aid - Town Roads - Curren	\$ 240,483.26	\$ 240,036.00		\$ 240,483.00
A3.01 Locip - Current	\$ 88,113.00	\$ 49,158.00		\$ 49,158.00
A3.02 Education Cost Sharing (Ecs) State Grant	\$ 2,708,663.00	\$ 2,666,745.00		\$ 2,607,016.00
A3.04 Local & Vocational Transport	\$ -	\$ 1.00		\$ 1.00
A3.05 Tuition Reimbursement	\$ -	\$ -		\$ -
A3.06 Regional Adult Education	\$ 11,144.00	\$ 9,502.00		\$ 11,118.00
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"	\$ 9,614.93	\$ 11,494.00		\$ 11,494.00
A3.14 Veteran Exemption Reimbursement	\$ 7,241.60	\$ 6,000.00		\$ 6,000.00
A3.16 Disabled Exemption Reimbursemen	\$ 649.00	\$ 500.00		\$ 500.00
A3.17 Steap - Grant Revenue	\$ -	\$ 1.00		\$ 1.00
A3.18 Town Clerk -Rcrdrs Restor Grant	\$ 4,500.00	\$ 5,500.00		\$ 5,500.00
A3.19 FEMA	\$ -	\$ 1.00		\$ 1.00
A3.20 Boombridge Road	\$ 50,723.71	\$ 72,027.00		\$ 55,512.00
A3.21 Non Public Nurse Reimbursement	\$ 4,435.00	\$ 4,345.00		\$ 4,345.00
A3.22 Additional Special Education	\$ -	\$ -		\$ -
A3.23 Other Intergovernmental	\$ -	\$ 1.00		\$ 7,200.00
A3.24 Resident Trooper Dui Grant	\$ 35,045.64	\$ 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	\$ -	\$ 3,000.00		\$ 5,000.00
<b>TOTALS</b>	<b>\$ 4,053,451.14</b>	<b>\$ 4,001,152.00</b>		<b>\$ 3,936,170.00</b>
<b>A4 LICENSES, FEES, FINES, AND CHARGES</b>				
A4.00 Licenses Permits Conveyance Tax	\$ 107,590.35	\$ 102,000.00		\$ 102,000.00
A4.01 Recreation Commission	\$ 47,588.25	\$ 53,907.00		\$ 53,085.00
A4.02 Building Official	\$ 52,420.76	\$ 80,000.00		\$ 60,000.00
A4.03 Sanitarian - Well & Septic	\$ -	\$ 1.00		\$ -
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	\$ -	\$ 2,000.00		\$ 2,000.00
<b>TOTALS</b>	<b>\$ 207,599.36</b>	<b>\$ 237,910.00</b>		<b>\$ 217,087.00</b>

	Actual FY2018/2019	Approved FY2019/2020	Appr/Trans 2019/2020	Proposed FY2020/2021
<b>A5 OTHER REVENUE</b>				
A5.00 Sale Of Recyclables	\$ 14,618.10	\$ 7,500.00		\$ 10,000.00
A5.01 Transfer Stickers	\$ -	\$ 1.00		\$ 1.00
A5.03 Zoning Enforcement Officer	\$ 8,713.88	\$ 4,500.00		\$ 4,000.00
A5.04 Inland Wetlands	\$ 784.00	\$ 575.00		\$ 600.00
A5.05 Planning & Zoning	\$ 2,313.00	\$ 1,500.00		\$ 1,500.00
A5.06 Conservation Commission	\$ 1,030.00	\$ 1,000.00		\$ 1,200.00
A5.08 Sale Of Vehicles	\$ 1,758.75	\$ 50,000.00		\$ 50,000.00
A5.09 Scrrra Subsidy	\$ 13,556.42	\$ 11,000.00		\$ 11,000.00
A5.10 Contractors Tipping Fees	\$ 150,757.08	\$ 135,000.00		\$ 135,000.00
A5.11 Assessors Office	\$ 286.02	\$ 350.00		\$ 350.00
A5.12 Canine Account	\$ 1,788.75	\$ 1,800.00		\$ 1,800.00
A5.13 Gis Services	\$ 35.00	\$ 1.00		\$ 1.00
A5.14 Fire Marshall	\$ 60.00	\$ 1.00		\$ 1.00
A5.15 Property Rent	\$ 33,682.38	\$ 32,999.00		\$ 33,743.00
A5.17 Cirma Insurance Credit	\$ 11,030.00	\$ 7,500.00		\$ 10,000.00
A5.18 Sale Of Fixed Assets	\$ 57,078.36	\$ 3,000.00		\$ -
A5.19 Deobligated Capital	\$ 415,971.99	\$ 127,380.16		\$ 122,226.00
A5.20 Miscellaneous	\$ 18,389.81	\$ 182,949.00		\$ 73,200.00
A5.21 Resident Trooper Ticket Revenue	\$ 9,185.00	\$ 5,800.00		\$ 5,800.00
A5.22 Senior Center	\$ -	\$ 5,000.00		\$ 5,000.00
A5.23 Zoning Board of Appeals	\$ -	\$ 400.00		\$ 200.00
<b>TOTALS</b>	<b>\$ 741,038.54</b>	<b>\$ 578,256.16</b>		<b>\$ 465,622.00</b>
<b>TOTAL REVENUE SOURCES</b>	<b>\$ 19,965,373.69</b>	<b>\$ 20,277,294.16</b>	<b>\$ -</b>	<b>\$ 20,312,217.00</b>

	Actual FY2018/2019	Approved FY2019/2020	Appr/Trans 2019/2020	Proposed FY2020/2021
<b>B - GENERAL GOVERNMENT</b>				
<b>B1 BOARD OF SELECTMEN</b>				
B1.00	First Selectman	\$ 64,948.00	\$ 64,948.00	\$ 64,948.00
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	\$ 57,977.61	\$ 39,110.00	\$ 29,350.00
B1.04	Bookkeeper	\$ 52,145.61	\$ 53,188.92	\$ 59,670.00
B1.05	Boards & Commissions	\$ -	\$ -	\$ -
B1.06	Selectmens Expenses	\$ 4,676.84	\$ 4,000.00	\$ 4,450.00
B1.07	Office Expenses	\$ 1,672.47	\$ 1,000.00	\$ 1,000.00
B1.08	Ct Council Of Small Towns	\$ 825.00	\$ 825.00	\$ 1,075.00
B1.09	Certifications/Seminars	\$ 1,440.46	\$ 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	\$ 65,000.00	\$ 75,000.00	\$ 76,500.00
<b>TOTALS</b>		<b>\$ 257,004.99</b>	<b>\$ 248,890.92</b>	<b>\$ 247,812.00</b>
<b>B2 PROBATE COURT</b>				
B2.00	Expenses - Probate Court	\$ 2,782.00	\$ 2,795.00	\$ 2,806.00
<b>TOTALS</b>		<b>\$ 2,782.00</b>	<b>\$ 2,795.00</b>	<b>\$ 2,806.00</b>
<b>B3 BOARD OF FINANCE</b>				
B3.00	Operating Expenses	\$ -	\$ 250.00	\$ 250.00
B3.01	Auditing	\$ 20,375.00	\$ 20,500.00	\$ 20,500.00
<b>TOTALS</b>		<b>\$ 20,375.00</b>	<b>\$ 20,750.00</b>	<b>\$ 20,750.00</b>
<b>B4 ASSESSOR</b>				
B4.00	Assessor	\$ 70,631.60	\$ 72,044.64	\$ 73,125.00
B4.01	Assessors Assistant	\$ 48,360.01	\$ 49,327.20	\$ 50,066.00
B4.02	Office Expenses	\$ 1,132.96	\$ 3,000.00	\$ 4,400.00
B4.04	Seminars	\$ -	\$ 450.00	\$ 550.00
B4.05	Computer Expense	\$ 11,265.00	\$ -	\$ -
B4.06	Travel Expenses	\$ 68.10	\$ 300.00	\$ 300.00
B4.07	Memberships	\$ 70.00	\$ 150.00	\$ 150.00
<b>TOTALS</b>		<b>\$ 131,527.67</b>	<b>\$ 125,271.84</b>	<b>\$ 128,591.00</b>
<b>B5 BOARD OF ASSESSMENT APPEALS</b>				
B5.00	BAA Expenses	\$ 664.57	\$ 1,300.00	\$ 1,300.00
<b>TOTALS</b>		<b>\$ 664.57</b>	<b>\$ 1,300.00</b>	<b>\$ 1,300.00</b>
<b>B6 TAX COLLECTOR</b>				
B6.00	Tax Collector	\$ 39,223.42	\$ 34,245.00	\$ 36,295.00
B6.02	Office Expenses	\$ 5,398.09	\$ 9,000.00	\$ 9,000.00
B6.03	Computer Expense	\$ 9,539.95	\$ 6,435.00	\$ 7,357.00
B6.04	Travel Expenses	\$ 948.81	\$ 600.00	\$ 700.00
B6.05	Mill Rate Adjustment	\$ -	\$ -	\$ -
<b>TOTALS</b>		<b>\$ 55,110.27</b>	<b>\$ 50,280.00</b>	<b>\$ 53,352.00</b>
<b>B7 TOWN TREASURER</b>				
B7.00	Treasurer	\$ 7,344.00	\$ 7,490.88	\$ 7,640.70
B7.03	Certifications/Seminars	\$ -	\$ 200.00	\$ 200.00
<b>TOTALS</b>		<b>\$ 7,344.00</b>	<b>\$ 7,690.88</b>	<b>\$ 7,840.70</b>
<b>B8 TOWN ATTORNEY</b>				
B8.00	Fees - Town Attorney	\$ 30,471.03	\$ 18,000.00	\$ 30,000.00
<b>TOTALS</b>		<b>\$ 30,471.03</b>	<b>\$ 18,000.00</b>	<b>\$ 30,000.00</b>
<b>B9 ANNEXATION</b>				
B9.01	Tribal Recognition	\$ 12,648.60	\$ 25,000.00	\$ 5,000.00
<b>TOTALS</b>		<b>\$ 12,648.60</b>	<b>\$ 25,000.00</b>	<b>\$ 5,000.00</b>
<b>B10 TOWN CLERK</b>				
B10.00	Town Clerk	\$ 48,287.20	\$ 49,252.74	\$ 50,237.79
B10.01	Assistant	\$ 3,000.00	\$ 3,060.00	\$ 3,000.00
B10.02	Office Expenses	\$ 5,408.05	\$ 5,232.00	\$ 4,783.00
B10.03	Land Records	\$ 9,012.39	\$ 10,800.00	\$ 11,223.00
B10.04	Records Restoration Grant	\$ 4,500.00	\$ 5,500.00	\$ 5,500.00
B10.05	Ordinances	\$ -	\$ 2,600.00	\$ 1,700.00
<b>TOTALS</b>		<b>\$ 70,207.64</b>	<b>\$ 76,444.74</b>	<b>\$ 76,443.79</b>

	Actual FY2018/2019	Approved FY2019/2020	Appr/Trans 2019/2020	Proposed FY2020/2021
<b>B11 PLANNING AND ZONING COMMISSION</b>				
B11.00 Senior Pzo	\$ 73,440.12	\$ -		\$ -
B11.01 Admin Assistant	\$ 40,115.32	\$ -		\$ -
B11.02 Operating Expenses	\$ 5,540.00	\$ -		\$ -
B11.03 Travel Expenses	\$ 421.01	\$ -		\$ -
B11.04 Attorney	\$ 10,000.00	\$ -		\$ -
B11.05 Contracted Consulting Services	\$ 4,500.00	\$ -		\$ -
B11.06 Contracted Planner	\$ -	\$ -		\$ -
<b>TOTALS</b>	<b>\$ 134,016.45</b>	<b>\$ -</b>		<b>\$ -</b>
<b>B12 BUILDING DEPARTMENT</b>				
B12.00 Building Official	\$ 28,415.73	\$ -		\$ -
B12.01 Operating Expenses	\$ 2,313.08	\$ -		\$ -
B12.02 Travel Expenses	\$ 39.52	\$ -		\$ -
B12.03 Clerical Stipends	\$ 2,500.00	\$ -		\$ -
<b>TOTALS</b>	<b>\$ 33,268.33</b>	<b>\$ -</b>		<b>\$ -</b>
<b>B13 ZONING BOARD OF APPEALS</b>				
B13.00 Zoning Board Appeals	\$ 1,000.00	\$ -		\$ -
<b>TOTALS</b>	<b>\$ 1,000.00</b>	<b>\$ -</b>		<b>\$ -</b>
<b>B14 SCHOOL BUILDING COMMITTEE</b>				
B14.00 Permanant School Bldg Committee	\$ -	\$ -		\$ -
B14.01 Ad Hoc School Bldg Committee	\$ -	\$ -		\$ -
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>B15 ECONOMIC DEVELOPMENT COMMISSION</b>				
B15.00 Operating Expenses	\$ 6,900.39	\$ 8,400.00		\$ 5,000.00
B15.01 Ct Region Eco Dvlmnt/Membership	\$ 2,153.95	\$ 2,154.00		\$ 2,154.00
B15.02 Consulting/Economic Devel Coord	\$ -	\$ -		\$ -
<b>TOTALS</b>	<b>\$ 9,054.34</b>	<b>\$ 10,554.00</b>		<b>\$ 7,154.00</b>
<b>B16 RECREATION COMMISSION</b>				
B16.00 Director	\$ 24,830.00	\$ 25,326.60		\$ 25,833.13
B16.01 Program Expense	\$ 49,923.92	\$ 48,782.00		\$ 48,715.00
B16.02 Maintenance Expense	\$ 3,701.98	\$ 5,000.00		\$ 5,000.00
B16.03 Camp & Officials	\$ 13,741.26	\$ 13,946.00		\$ 14,224.92
B16.04 Administrative Expenses	\$ 11,227.67	\$ 12,422.00		\$ 10,995.00
B16.05 Rec Center/Old Fire Station Expenses	\$ 11,154.75	\$ 11,000.00		\$ 10,360.00
<b>TOTALS</b>	<b>\$ 114,579.58</b>	<b>\$ 116,476.60</b>		<b>\$ 115,128.05</b>
<b>B17 INLAND WETLANDS COMMISSION</b>				
B17.00 Operating Expenses	\$ 248.80	\$ -		\$ -
B17.01 Enforcement Officer	\$ 7,457.04	\$ -		\$ -
<b>TOTALS</b>	<b>\$ 7,705.84</b>	<b>\$ -</b>		<b>\$ -</b>
<b>B18 CONSERVATION COMMISSION</b>				
B18.00 Operating Expenses	\$ 1,626.84	\$ -		\$ -
<b>TOTALS</b>	<b>\$ 1,626.84</b>	<b>\$ -</b>		<b>\$ -</b>
<b>B19 WATER POLLUTION CONTROL AUTHORITY</b>				
B19.00 Operating Expenses	\$ 2,942.50	\$ -		\$ -
<b>TOTALS</b>	<b>\$ 2,942.50</b>	<b>\$ -</b>		<b>\$ -</b>
<b>B20 FIXED CHARGES</b>				
B20.00 Town Insurance	\$ 94,769.90	\$ 78,175.00		\$ 80,520.25
B20.01 Volunteer Fire Co Insurance	\$ 2,287.07	\$ 22,000.00		\$ 28,000.00
B20.02 Ambulance Assoc Insurance	\$ -	\$ 1.00		\$ 1.00
B20.03 Workers Comp Insurance	\$ 20,640.21	\$ 20,020.80		\$ 20,621.42
B20.04 Social Security	\$ 114,976.89	\$ 119,696.00		\$ 125,045.00
B20.05 Medical Insurance	\$ 412,054.83	\$ 402,612.00		\$ 421,686.00
B20.06 Employee Benefits/Pension	\$ 121,303.94	\$ 137,746.00		\$ 149,179.00
B20.07 Volunteer Longevity Award - VFC	\$ 33,000.00	\$ 33,000.00		\$ 34,000.00
B20.08 Volunteer Activity Stipend -VFC	\$ 52,000.00	\$ 52,000.00		\$ 58,000.00
B20.09 Volunteer Longevity - Ambulance	\$ 5,889.50	\$ 6,500.00		\$ -
<b>TOTALS</b>	<b>\$ 856,922.34</b>	<b>\$ 871,750.80</b>		<b>\$ 917,052.67</b>

	Actual FY2018/2019	Approved FY2019/2020	Appr/Trans 2019/2020	Proposed FY2020/2021
<b>B21 ELECTION AND TOWN MEETINGS</b>				
B21.00 Registrar Of Voters #1	\$ 6,400.08	\$ 6,528.00		\$ 6,658.56
B21.01 Registrar Of Voters #2	\$ 6,400.08	\$ 6,528.00		\$ 6,658.56
B21.02 Operating Expenses	\$ 13,240.67	\$ 20,000.00		\$ 20,000.00
<b>TOTALS</b>	<b>\$ 26,040.83</b>	<b>\$ 33,056.00</b>		<b>\$ 33,317.12</b>
<b>B22 TOWN HALL</b>				
B22.00 Expenses	\$ 42,669.49	\$ 46,000.00		\$ 46,000.00
*B22.01 Leasing Of Equipment	\$ 9,549.55	\$ 10,830.00		\$ 9,000.00
B22.02 Holly Green	\$ 2,643.19	\$ 1,668.00		\$ 1,668.00
B22.03 N S Quarterly Newsletter	\$ 4,166.40	\$ 6,000.00		\$ 6,000.00
B22.04 Communications Committee	\$ 4,314.68	\$ 3,000.00		\$ 3,000.00
B22.05 Building Leases	\$ -	\$ 1.00		\$ 1.00
<b>TOTALS</b>	<b>\$ 63,343.31</b>	<b>\$ 67,499.00</b>		<b>\$ 65,669.00</b>
<b>B23 SOCIAL SERVICES/WELFARE</b>				
B23.01 Welfare	\$ -	\$ 1,500.00		\$ -
B23.02 New London Hospitality Center	\$ 2,000.00	\$ 1,000.00		\$ 1,000.00
B23.03 Pawcatuck Neighborhood Center	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00
B23.04 Child & Family Agency Of Ct	\$ -	\$ -		\$ -
B23.05 American Red Cross	\$ -	\$ -		\$ -
B23.06 Womens Center/Safe Futures	\$ 2,500.00	\$ 2,000.00		\$ 2,000.00
B23.07 Frank Olean Ctr/Comm Vocational	\$ 2,000.00	\$ 1,500.00		\$ 1,500.00
B23.08 New London County Arc	\$ 1,575.00	\$ -		\$ 1,500.00
B23.10 TVCCA	\$ 1,500.00	\$ 1,000.00		\$ 1,000.00
B23.13 Always Home -Mystic Area Shelte	\$ 2,000.00	\$ 1,500.00		\$ 1,500.00
B23.15 Sex Assault Crisis Ctr East Ct	\$ -	\$ 250.00		\$ -
B23.16 Keeping NS Affordable	\$ -	\$ 750.00		\$ 750.00
B23.17 United Comm & Family Services	\$ -	\$ 1,000.00		\$ 1,000.00
<b>TOTALS</b>	<b>\$ 36,575.00</b>	<b>\$ 35,500.00</b>		<b>\$ 35,250.00</b>
<b>B24 SELECTMEN'S ENGINEERING SERVICES</b>				
B24.00 Engineering For Selectmen	\$ -	\$ 2,500.00		\$ 2,500.00
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ 2,500.00</b>		<b>\$ 2,500.00</b>
<b>B25 INFORMATION TECHNOLOGY SERVICES</b>				
B25.00 Coordinator	\$ 49,721.91	\$ 50,393.10		\$ 68,203.00
B25.01 Office Expenses	\$ 219.99	\$ 300.00		\$ 300.00
B25.02 Digitized Maintenance	\$ 11,164.76	\$ 36,390.00		\$ 32,525.00
B25.03 Professional Svcs & Licensing	\$ 14,982.44	\$ 12,685.00		\$ 17,485.00
B25.04 OpenGov	\$ 13,300.00	\$ 13,300.00		\$ 13,300.00
<b>TOTALS</b>	<b>\$ 89,389.10</b>	<b>\$ 113,068.10</b>		<b>\$ 131,813.00</b>
<b>B26 PUBLIC SAFETY</b>				
B26.00 911 Dispatching	\$ 52,819.00	\$ 49,438.00		\$ 45,313.00
B26.01 Volunteer Fire Company - NSVFC	\$ 129,413.00	\$ 129,413.00		\$ 139,173.00
B26.02 Fire Marshal - Salary	\$ 12,859.08	\$ 13,116.18		\$ 13,378.50
B26.03 Fire Marshal Operating Expense	\$ 1,232.98	\$ 1,800.00		\$ 1,800.00
B26.04 State Troopers	\$ 358,036.45	\$ 451,138.00		\$ 419,580.00
B26.04A State Trooper DUI Grant	\$ 37,416.37	\$ 40,000.00		\$ 40,000.00
B26.05 Civil Preparedness - Stipend	\$ 6,630.00	\$ 6,800.00		\$ 6,936.00
B26.06 Civil Preparedness Operating	\$ 2,745.37	\$ 3,500.00		\$ 4,860.00
B26.07 Maint Contract Emerg Generator	\$ 1,296.63	\$ 1,650.00		\$ 3,600.00
B26.08 Animal Control	\$ 21,949.98	\$ 22,389.00		\$ 25,837.00
B26.09 Training Wages	\$ -	\$ 1,000.00		\$ 2,000.00
B26.10 Operating Expenses	\$ 4,817.66	\$ 6,000.00		\$ 5,000.00
B26.12 NSAA - Ambulance Assoc	\$ 248,700.38	\$ 250,000.00		\$ 250,000.00
B26.13 Center for Emergency Services Operating Expenses	\$ 56,615.90	\$ 70,000.00		\$ 55,000.00
B26.14 NSVFC Per Diem Staffing	\$ -	\$ -		\$ 50,000.00
<b>TOTALS</b>	<b>\$ 934,532.80</b>	<b>\$ 1,046,244.18</b>		<b>\$ 1,062,477.50</b>

	Actual FY2018/2019	Approved FY2019/2020	Appr/Trans 2019/2020	Proposed FY2020/2021
<b>B27 PUBLIC WORKS</b>				
<b>Highway</b>				
B27.00 Locip - Current	\$ 56,072.00	\$ 49,158.00	A \$101,749	\$ 49,158.00
B27.01 State Aid Improved Town Roads	\$ 239,683.90	\$ 240,036.00		\$ 240,483.00
B27.02 Town Road Maintenance	\$ 177,916.82	\$ 175,000.00		\$ 175,000.00
B27.03 Town Garage Expenses	\$ 18,072.51	\$ 22,500.00		\$ 22,500.00
B27.04 Machinery - Maint/Repair	\$ 67,093.77	\$ 68,000.00		\$ 68,000.00
B27.05 Street Lights	\$ 8,183.63	\$ 12,000.00		\$ 10,000.00
B27.06 Highway Foreman	\$ 75,550.28	\$ 77,061.00		\$ 78,602.22
B27.07 Diesel & Gas	\$ 47,691.27	\$ 52,250.00		\$ 52,250.00
B27.08 Labor - Wages	\$ 476,542.43	\$ 517,865.00		\$ 528,222.30
B27.08A Highway Overtime	\$ 3,313.07	\$ 7,650.00		\$ 7,650.00
B27.08B Highway Overtime-Snow Removal	\$ 38,047.51	\$ 56,100.00		\$ 56,100.00
B27.09 Supplies	\$ 29,545.53	\$ 36,000.00		\$ 36,650.00
B27.10 Town Property Maintenance	\$ 7,222.26	\$ 7,500.00		\$ 7,500.00
B27.11 Town Property Maint - Labor	\$ 17,793.60	\$ 8,580.00		\$ 8,580.00
B27.12 Contractual Services - Hwy	\$ 12,768.65	\$ 17,000.00		\$ 17,000.00
B27.13 Hewitt Farm Property	\$ 5,010.71	\$ 5,000.00		\$ 5,000.00
B27.14 Tree Maintenance	\$ 17,324.00	\$ 20,000.00		\$ 20,000.00
B27.15 Tree Warden Salary	\$ 2,750.00	\$ 1,500.00		\$ 1,500.00
<b>Highway Subtotal</b>	<b>\$ 1,300,581.94</b>	<b>\$ 1,373,200.00</b>		<b>\$ 1,384,195.52</b>
<b>B27T Transfer Station/Bulky Waste</b>				
B27.17 Transfer Station	\$ 116,232.15	\$ 126,850.00		\$ 129,387.00
B27.17A Transfer Stn Overtime	\$ 9,772.51	\$ 15,810.00		\$ 15,810.00
B27.19 State Mandated Surveys	\$ -	\$ 3,500.00		\$ 2,500.00
B27.20 State License Fees	\$ 2,275.00	\$ 3,200.00		\$ 3,200.00
B27.21 SCRRRA - Tipping Fees	\$ 229,697.40	\$ 189,000.00		\$ 189,000.00
B27.22 SCRRRA - Recycling Fees	\$ -	\$ 500.00		\$ 500.00
B27.23 Hazardous Waste Collection	\$ -	\$ 1,500.00		\$ 500.00
B27.24 Water Sampling / Lab Testing	\$ 18,789.98	\$ 17,225.00		\$ 17,225.00
B27.25 Operating Expenses	\$ 7,070.37	\$ 11,200.00		\$ 11,200.00
B27.26 Contractual Services	\$ 15,214.85	\$ 22,000.00		\$ 22,000.00
<b>Transfer Station/Bulky Waste Subtotal</b>	<b>\$ 399,052.26</b>	<b>\$ 390,785.00</b>		<b>\$ 391,322.00</b>
<b>TOTALS PUBLIC WORKS</b>	<b>\$ 1,699,634.20</b>	<b>\$ 1,763,985.00</b>		<b>\$ 1,775,517.52</b>
<b>B28 CONSERVATION OF HEALTH</b>				
B28.00 Public Health Nursing / VNA	\$ 1,332.00	\$ 1,836.00		\$ 1,836.00
B28.02 Director Of Health	\$ -	\$ 1.00		\$ -
B28.04 Sanitarian - Food Svcs	\$ -	\$ 1.00		\$ -
B28.05 Sanitarian Well/Septic- Salary	\$ -	\$ 1.00		\$ -
B28.07 Health District	\$ 38,847.27	\$ 38,840.00		\$ 38,641.00
<b>TOTALS</b>	<b>\$ 40,179.27</b>	<b>\$ 40,679.00</b>		<b>\$ 40,477.00</b>
<b>B29 SENIOR CITIZENS</b>				
B29.00 Agent For The Elderly	\$ 12,864.28	\$ 13,121.28		\$ 13,383.71
B29.01 Agent For The Elderly Expenses	\$ 115.00	\$ 400.00		\$ 400.00
B29.02 Senior Ctr Coordinator	\$ 22,816.04	\$ 23,272.32		\$ 23,737.77
B29.03 Operating Expenses	\$ 25,430.56	\$ 30,500.00		\$ 33,436.00
<b>TOTALS</b>	<b>\$ 61,225.88</b>	<b>\$ 67,293.60</b>		<b>\$ 70,957.47</b>
<b>B30 MISCELLANEOUS</b>				
B30.00 Cemeteries	\$ 4,500.00	\$ 10,000.00		\$ 8,000.00
B30.01 Tax Refunds	\$ 1,529.91	\$ 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	\$ 30,000.00		\$ 55,000.00
B30.04 Miscellaneous	\$ 280.00	\$ 750.00		\$ 750.00
B30.07 Lake Assoc Weed Control Assist	\$ 15,000.00	\$ 15,000.00		\$ 15,000.00
<b>TOTALS</b>	<b>\$ 54,629.91</b>	<b>\$ 59,251.00</b>		<b>\$ 82,251.00</b>
<b>B31 NEGOTIATION FUNDS</b>				
B31.00 Negotiation Expense	\$ -	\$ -		\$ -
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>B33 AFFORDABLE HOUSING</b>				
B33.00 Affordable Housing Committee	\$ 545.93	\$ -		\$ -
<b>TOTALS</b>	<b>\$ 545.93</b>	<b>\$ -</b>		<b>\$ -</b>

		Actual FY2018/2019	Approved FY2019/2020	Appr/Trans 2019/2020	Proposed FY2020/2021
<b>B34</b>	<b>LAND USE DEPARTMENT</b>				
	<b>Land Use Operating</b>				
B34.00	Attorney	\$ -	\$ 12,500.00		\$ 12,500.00
B34.01	Office Expense	\$ -	\$ 4,675.00		\$ 4,675.00
B34.02	Advertising	\$ -	\$ 4,400.00		\$ 4,400.00
B34.03	<b>Planning and Zoning Commission</b>				
B34.031	Salary - PDZO	\$ -	\$ 74,909.00		\$ 76,032.00
B34.032	Wages - LU Admin Asst	\$ -	\$ 42,962.00		\$ 46,311.00
B34.033	Travel Expenses	\$ -	\$ 500.00		\$ 400.00
B34.034	Contracted Consulting	\$ -	\$ 2,500.00		\$ 2,500.00
B34.035	Membership Dues	\$ -	\$ 300.00		\$ 300.00
B34.036	Training/Seminars	\$ -	\$ 1,000.00		\$ 500.00
B34.04	<b>Building Department</b>				
B34.041	Wages - Building Official	\$ -	\$ 45,500.00		\$ 36,400.00
B34.042	Stipend - Admin. Asst.	\$ -	\$ 2,500.00		\$ -
B34.043	Membership Dues	\$ -	\$ 135.00		\$ -
B34.044	Training	\$ -	\$ 1.00		\$ 1.00
B34.045	Travel Expenses	\$ -	\$ 200.00		\$ 100.00
B34.046	Misc./Operating Expense	\$ -	\$ -		\$ 50.00
B34.05	<b>Water Pollution Control Authority</b>				
B34.051	Water Testing	\$ -	\$ -		\$ -
B34.052	Misc./Planning	\$ -	\$ 1,500.00		\$ 500.00
B34.06	<b>Zoning Board of Appeals</b>				
B34.07	<b>Inland Wetlands Commission</b>				
B34.071	Wages - WEO	\$ -	\$ 7,606.00		\$ 7,758.12
B34.072	Misc./Operating Expense	\$ -	\$ -		\$ 100.00
B34.08	<b>Conservation Commission</b>				
B34.08		\$ -	\$ 1,600.00		\$ 2,075.00
B34.09	<b>Affordable Housing</b>				
B34.09		\$ -	\$ 930.00		\$ 500.00
<b>TOTALS</b>			<b>\$ 203,818.00</b>		<b>\$ 195,202.12</b>
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$ 4,755,348.22</b>	<b>\$ 5,008,098.66</b>	<b>\$ -</b>	<b>\$ 5,108,661.95</b>

<b>B32</b>	<b>BOARD OF EDUCATION EXPENDITURES</b>				
B32.00	BOE Expenditures	\$ 13,661,112.63	\$ 13,775,463.00		\$ 14,119,738.00
<b>TOTAL BOARD OF EDUCATION EXPENDITURES</b>		<b>\$ 13,661,112.63</b>	<b>\$ 13,775,463.00</b>		<b>\$ 14,119,738.00</b>



	Actual FY2018/2019	Approved FY2019/2020	Appr/Trans 2019/2020	Proposed FY2020/2021
<b>C - CAPITAL EXPENDITURES</b>				
<b>C1 HIGHWAY DEPARTMENT CAPITAL</b>				
C1.01 Miscellaneous Equipment	\$ 5,000.00	\$ 5,000.00		\$ -
C1.04 Capital Lease Sweeper	\$ -	\$ -		\$ -
C1.09 Dump Truck Refurbish	\$ 10,000.00	\$ 5,000.00		\$ 10,000.00
C1.14 2-2018 F250 Regular Cab Trucks	\$ 35,785.00	\$ -		\$ -
*C1.16 Tractor & Mower 2019	\$ -	\$ 25,000.00		\$ 25,000.00
C1.17 Storage Building Roof	\$ -	\$ 8,000.00		\$ -
<b>TOTAL CAPITAL HIGHWAY DEPARTMENT</b>	<b>\$ 50,785.00</b>	<b>\$ 43,000.00</b>		<b>\$ 35,000.00</b>
<b>C2 TRANSFER STATION/BULKY WASTE AREA CAPITAL</b>				
C2.00 Station Improvements	\$ 5,000.00	\$ 5,000.00		\$ -
C2.01 Mack Truck Refurbishment	\$ -	\$ -		\$ 10,000.00
<b>TOTAL CAPITAL TRANSFER STN/BULKY WASTE</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>		<b>\$ 10,000.00</b>
<b>C3 SELECTMEN CAPITAL</b>				
C3.00 Ambulance Assoc - Equipment	\$ 12,990.00	\$ 11,727.00		\$ 10,127.00
C3.01 Computer Expense	\$ 13,500.00	\$ 16,000.00		\$ 16,000.00
C3.02 Recreation - Pavillion & Fields	\$ 2,500.00	\$ 2,500.00		\$ -
C3.03 Selectmen Equipment & Furniture	\$ 1,500.00	\$ 1.00		\$ -
C3.04 Town Building Maintenance	\$ 20,000.00	\$ 15,000.00		\$ 20,000.00
C3.05 Town Clerk Records Preservation	\$ 4,500.00	\$ -		\$ -
C3.06 Volunteer Fire Co. Equip/Hose	\$ 4,500.00	\$ 4,500.00		\$ 4,500.00
C3.07 Volunteer Fire Co. Turnout Gear	\$ 13,750.00	\$ 13,750.00		\$ 15,000.00
C3.09 Wheeler Library Repair	\$ -	\$ -		\$ -
C3.10 Civil Preparedness	\$ 1,000.00	\$ 1,000.00		\$ -
C3.14 Sewer Study	\$ -	\$ -		\$ -
C3.15 Land Acquisition Fund	\$ 10,000.00	\$ 1,000.00		\$ 1,000.00
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	\$ 316,000.00	\$ -		\$ -
C3.32 Abate & Demo Town Bldings	\$ -	\$ -		\$ -
C3.34 Volunteer Fire Co Company Car	\$ -	\$ -		\$ -
C3.35 Farm 1750 House Repairs	\$ -	\$ 10,000.00		\$ 10,000.00
*C3.36 Breathing Apparatus - 4Yr Lease	\$ 48,795.00	\$ 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
*C3.42 NSAA Ambulance and 2 Stretchers Lease Payment	\$ 67,760.00	\$ 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
<b>TOTAL CAPITAL SELECTMEN</b>	<b>\$ 516,795.00</b>	<b>\$ 344,826.00</b>		<b>\$ 275,175.00</b>
<b>C4 REVAL CAPITAL</b>				
C4.00 Assessor- Revaluation	\$ 35,000.00	\$ 35,000.00		\$ -
<b>TOTAL REVAL CAPITAL</b>	<b>\$ 35,000.00</b>	<b>\$ 35,000.00</b>		<b>\$ -</b>
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$ 607,580.00</b>	<b>\$ 427,826.00</b>	<b>\$ -</b>	<b>\$ 320,175.00</b>
<b>D - REDEMPTION OF DEBT</b>				
D1.20 Irs Esc Center Ban Principal	\$ -	\$ -		\$ -
D1.21 Esc Ban Principle Pymnt	\$ -	\$ -		\$ -
D1.22 School Modernization Project BAN Principal Payment	\$ 750,000.00	\$ 750,000.00		\$ 889,020.00
D1.23 Center for Emergency Services USDA Payment	\$ 276,180.00	\$ 315,184.00		\$ 315,184.00
<b>TOTAL REDEMPTION OF DEBT</b>	<b>\$ 1,026,180.00</b>	<b>\$ 1,065,184.00</b>		<b>\$ 1,204,204.00</b>

**TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2021**

	Actual FY 18-19	Approved FY 19-20	Proposed FY 20-21		
<b>TOWN REVENUES SUMMARY</b>					
Taxes, Interest, and Lien Fees	\$ 14,945,306	\$ 15,455,776	\$ 15,349,138		
All Other Revenue	\$ 5,006,450	\$ 4,821,519	\$ 4,963,079		
<b>TOTAL REVENUES</b>	<b>\$ 19,951,756</b>	<b>\$ 20,277,295</b>	<b>\$ 20,312,217</b>		
From/ (To) Unreserved Fund	\$ (26,019)	\$ (723)	\$ 440,564		
From Note Proceeds	0	0	0		
(From)/To Reserve Fund for Capital & Nonrecurring Expenses	0	0	0		
<b>TOTAL MEANS OF FINANCING:</b>	<b>\$ 19,925,737</b>	<b>\$ 20,276,572</b>	<b>\$ 20,752,781</b>		
<b>TOWN EXPENDITURES SUMMARY</b>					
TOTAL GEN GOVT OPERATING (SCHEDULE B)	\$ 4,830,305	\$ 5,008,099	\$ 5,108,664		
TOTAL REDEMPTION OF DEBT (SCHEDULE D)	\$ 935,388	\$ 1,065,184	\$ 1,204,204		
TOTAL BOARD OF EDUCATION	\$ 12,866,037	\$ 13,775,463	\$ 14,119,738		
TOTAL CAPITAL EXPENDITURE (SCHEDULE C)	\$ 451,207	\$ 427,826	\$ 320,175		
<b>TOTAL</b>	<b>\$ 19,082,937</b>	<b>\$ 20,276,572</b>	<b>\$ 20,752,781</b>		
Gross Taxable Grand List	\$ 534,580,098	\$ 537,423,145	\$ 537,881,428		
Net Taxable Grand List	\$ 527,230,095	\$ 529,171,238	\$ 528,233,251		
Tax Rate (mils)	28.2	29.0	29.50		
Net Tax after Adjustments	\$ 14,644,870	\$ 15,115,776	\$ 15,349,138		
<b>For Information Purpose Only; Not Part of The Budget</b>					
<b>Mill Rate to be determined and set by Board of Finance</b>					
<b>Debt</b>					
	Annual Payment	Interest Rate	Term	Payment Year	
USDA Loan - Center for Emergency Services	\$ 315,184.00	2.75%	20 years	3 of 20	
USDA Loan - School Modernization Loan #1	\$ 444,510.00	2.75%	30 years	2 of 30	
USDA Loan - School Modernization Loan #2	\$ 444,510.00	2.75%	30 years	1 of 30	
Lease Payment - Ambulance & 2 Stretchers*	\$ 64,685.05	3.698%	5 years	3 of 5	
Lease Payment - Breathing Apparatus*	\$ 48,794.63	3.391%	3 years	3 of 3	
Lease Payment - Over the Rail Mower*	\$ 23,700.00	2.900%	5 years	2 of 5	
Lease Payment - NSVFC Tanker - interest rate pending delivery of equipment, anticipated December 2020					
*Multi Year Lease with Municipal Disclaimer					