

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

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

FOOTNOTES

* Multi Year Lease with Municipal Disclaimer

	Actual FY2018/2019	Approved FY2019/2020	Appr/Trans 2019/2020	Proposed FY2020/2021
REVENUE SOURCE				
A1 TAXES INTEREST & LIEN FEES				
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
TOTALS	\$ 14,958,924.01	\$ 15,455,776.00		\$ 15,689,138.00
A2 REVENUE - USE OF TOWN MONEY				
A2.00 Short Term Investment Interest	\$ 4,360.64	\$ 4,200.00		\$ 4,200.00
TOTALS	\$ 4,360.64	\$ 4,200.00		\$ 4,200.00
A3 INTERGOVERNMENTAL REVENUES				
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 -Rcrds 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
TOTALS	\$ 4,053,451.14	\$ 4,001,152.00		\$ 3,936,170.00
A4 LICENSES, FEES, FINES, AND CHARGES				
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
TOTALS	\$ 207,599.36	\$ 237,910.00		\$ 217,087.00

		Actual FY2018/2019	Approved FY2019/2020	Appr/Trans 2019/2020	Proposed FY2020/2021
A5	OTHER REVENUE				
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
TOTALS		\$ 741,038.54	\$ 578,256.16		\$ 465,622.00
TOTAL REVENUE SOURCES		\$ 19,965,373.69	\$ 20,277,294.16	\$ -	\$ 20,312,217.00

	Actual FY2018/2019	Approved FY2019/2020	Appr/Trans 2019/2020	Proposed FY2020/2021
B - GENERAL GOVERNMENT				
B1 BOARD OF SELECTMEN				
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
TOTALS		\$ 257,004.99	\$ 248,890.92	\$ 247,812.00
B2 PROBATE COURT				
B2.00	Expenses - Probate Court	\$ 2,782.00	\$ 2,795.00	\$ 2,806.00
TOTALS		\$ 2,782.00	\$ 2,795.00	\$ 2,806.00
B3 BOARD OF FINANCE				
B3.00	Operating Expenses	\$ -	\$ 250.00	\$ 250.00
B3.01	Auditing	\$ 20,375.00	\$ 20,500.00	\$ 20,500.00
TOTALS		\$ 20,375.00	\$ 20,750.00	\$ 20,750.00
B4 ASSESSOR				
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
TOTALS		\$ 131,527.67	\$ 125,271.84	\$ 128,591.00
B5 BOARD OF ASSESSMENT APPEALS				
B5.00	BAA Expenses	\$ 664.57	\$ 1,300.00	\$ 1,300.00
TOTALS		\$ 664.57	\$ 1,300.00	\$ 1,300.00
B6 TAX COLLECTOR				
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	\$ -	\$ -	\$ -
TOTALS		\$ 55,110.27	\$ 50,280.00	\$ 53,352.00
B7 TOWN TREASURER				
B7.00	Treasurer	\$ 7,344.00	\$ 7,490.88	\$ 7,640.70
B7.03	Certifications/Seminars	\$ -	\$ 200.00	\$ 200.00
TOTALS		\$ 7,344.00	\$ 7,690.88	\$ 7,840.70
B8 TOWN ATTORNEY				
B8.00	Fees - Town Attorney	\$ 30,471.03	\$ 18,000.00	\$ 30,000.00
TOTALS		\$ 30,471.03	\$ 18,000.00	\$ 30,000.00
B9 ANNEXATION				
B9.01	Tribal Recognition	\$ 12,648.60	\$ 25,000.00	\$ 5,000.00
TOTALS		\$ 12,648.60	\$ 25,000.00	\$ 5,000.00
B10 TOWN CLERK				
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
TOTALS		\$ 70,207.64	\$ 76,444.74	\$ 76,443.79

	Actual FY2018/2019	Approved FY2019/2020	Appr/Trans 2019/2020	Proposed FY2020/2021
B11 PLANNING AND ZONING COMMISSION				
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	\$ -	\$ -		\$ -
TOTALS	\$ 134,016.45	\$ -		\$ -
B12 BUILDING DEPARTMENT				
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	\$ -		\$ -
TOTALS	\$ 33,268.33	\$ -		\$ -
B13 ZONING BOARD OF APPEALS				
B13.00 Zoning Board Appeals	\$ 1,000.00	\$ -		\$ -
TOTALS	\$ 1,000.00	\$ -		\$ -
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	\$ 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	\$ -	\$ -		\$ -
TOTALS	\$ 9,054.34	\$ 10,554.00		\$ 7,154.00
B16 RECREATION COMMISSION				
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
TOTALS	\$ 114,579.58	\$ 116,476.60		\$ 115,128.05
B17 INLAND WETLANDS COMMISSION				
B17.00 Operating Expenses	\$ 248.80	\$ -		\$ -
B17.01 Enforcement Officer	\$ 7,457.04	\$ -		\$ -
TOTALS	\$ 7,705.84	\$ -		\$ -
B18 CONSERVATION COMMISSION				
B18.00 Operating Expenses	\$ 1,626.84	\$ -		\$ -
TOTALS	\$ 1,626.84	\$ -		\$ -
B19 WATER POLLUTION CONTROL AUTHORITY				
B19.00 Operating Expenses	\$ 2,942.50	\$ -		\$ -
TOTALS	\$ 2,942.50	\$ -		\$ -
B20 FIXED CHARGES				
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		\$ -
TOTALS	\$ 856,922.34	\$ 871,750.80		\$ 917,052.67

	Actual FY2018/2019	Approved FY2019/2020	Appr/Trans 2019/2020	Proposed FY2020/2021
B21 ELECTION AND TOWN MEETINGS				
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
TOTALS	\$ 26,040.83	\$ 33,056.00		\$ 33,317.12
B22 TOWN HALL				
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
TOTALS	\$ 63,343.31	\$ 67,499.00		\$ 65,669.00
B23 SOCIAL SERVICES/WELFARE				
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
TOTALS	\$ 36,575.00	\$ 35,500.00		\$ 35,250.00
B24 SELECTMEN'S ENGINEERING SERVICES				
B24.00 Engineering For Selectmen	\$ -	\$ 2,500.00		\$ 2,500.00
TOTALS	\$ -	\$ 2,500.00		\$ 2,500.00
B25 INFORMATION TECHNOLOGY SERVICES				
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
TOTALS	\$ 89,389.10	\$ 113,068.10		\$ 131,813.00
B26 PUBLIC SAFETY				
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
TOTALS	\$ 934,532.80	\$ 1,046,244.18		\$ 1,062,477.50

	Actual FY2018/2019	Approved FY2019/2020	Appr/Trans 2019/2020	Proposed FY2020/2021
B27 PUBLIC WORKS				
Highway				
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
Highway Subtotal	\$ 1,300,581.94	\$ 1,373,200.00		\$ 1,384,195.52
B27T Transfer Station/Bulky Waste				
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
Transfer Station/Bulky Waste Subtotal	\$ 399,052.26	\$ 390,785.00		\$ 391,322.00
TOTALS PUBLIC WORKS	\$ 1,699,634.20	\$ 1,763,985.00		\$ 1,775,517.52
B28 CONSERVATION OF HEALTH				
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
TOTALS	\$ 40,179.27	\$ 40,679.00		\$ 40,477.00
B29 SENIOR CITIZENS				
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
TOTALS	\$ 61,225.88	\$ 67,293.60		\$ 70,957.47
B30 MISCELLANEOUS				
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
TOTALS	\$ 54,629.91	\$ 59,251.00		\$ 82,251.00
B31 NEGOTIATION FUNDS				
B31.00 Negotiation Expense	\$ -	\$ -		\$ -
TOTALS	\$ -	\$ -		\$ -
B33 AFFORDABLE HOUSING				
B33.00 Affordable Housing Committee	\$ 545.93	\$ -		\$ -
TOTALS	\$ 545.93	\$ -		\$ -

		Actual FY2018/2019	Approved FY2019/2020	Appr/Trans 2019/2020	Proposed FY2020/2021
B34	LAND USE DEPARTMENT				
	Land Use Operating				
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	Planning and Zoning Commission				
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	Building Department				
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	Water Pollution Control Authority				
B34.051	Water Testing	\$ -	\$ -		\$ -
B34.052	Misc./Planning	\$ -	\$ 1,500.00		\$ 500.00
B34.06	Zoning Board of Appeals				
B34.07	Inland Wetlands Commission				
B34.071	Wages - WEO	\$ -	\$ 7,606.00		\$ 7,758.12
B34.072	Misc./Operating Expense	\$ -	\$ -		\$ 100.00
B34.08	Conservation Commission				
B34.08		\$ -	\$ 1,600.00		\$ 2,075.00
B34.09	Affordable Housing				
B34.09		\$ -	\$ 930.00		\$ 500.00
TOTALS			\$ 203,818.00		\$ 195,202.12
TOTAL GENERAL GOVERNMENT		\$ 4,755,348.22	\$ 5,008,098.66	\$ -	\$ 5,108,661.95

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

		Actual FY2018/2019	Approved FY2019/2020	Appr/Trans 2019/2020	Proposed FY2020/2021
C - CAPITAL EXPENDITURES					
C1	HIGHWAY DEPARTMENT CAPITAL				
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		\$ -
TOTAL CAPITAL HIGHWAY DEPARTMENT		\$ 50,785.00	\$ 43,000.00		\$ 35,000.00
C2	TRANSFER STATION/BULKY WASTE AREA CAPITAL				
C2.00	Station Improvements	\$ 5,000.00	\$ 5,000.00		\$ -
C2.01	Mack Truck Refurbishment	\$ -	\$ -		\$ 10,000.00
TOTAL CAPITAL TRANSFER STN/BULKY WASTE		\$ 5,000.00	\$ 5,000.00		\$ 10,000.00
C3	SELECTMEN CAPITAL				
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
TOTAL CAPITAL SELECTMEN		\$ 516,795.00	\$ 344,826.00		\$ 275,175.00
C4	REVAL CAPITAL				
C4.00	Assessor- Revaluation	\$ 35,000.00	\$ 35,000.00		\$ -
TOTAL REVAL CAPITAL		\$ 35,000.00	\$ 35,000.00		\$ -
TOTAL CAPITAL EXPENDITURES		\$ 607,580.00	\$ 427,826.00	\$ -	\$ 320,175.00
D - REDEMPTION OF DEBT					
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
TOTAL REDEMPTION OF DEBT		\$ 1,026,180.00	\$ 1,065,184.00		\$ 1,204,204.00

BOARD OF EDUCATION BUDGET

Code	Description	2019-2020 Actual	2020-2021 Projected	Change	% Change
110	Central Office Salaries	\$ 678,102	\$ 680,881	\$ 2,780	0.4%
	Superintendent	\$ 150,545	\$ 150,545	\$ -	0.0%
	Curriculum Director	\$ -	\$ -	\$ -	N/A
	Sick Leave & Vacation pay	\$ -	\$ -	\$ -	N/A
	Special Services Director	\$ 138,993	\$ 141,773	\$ 2,780	2.0%
	Administrative Assistant	\$ 62,918	\$ 62,918	\$ -	0.0%
	Admin Assistant, Special Services Dir.	\$ 42,432	\$ 42,432	\$ -	0.0%
	Bookkeeper	\$ 52,062	\$ 52,062	\$ 0	0.0%
	Business Manager	\$ 85,796	\$ 85,796	\$ -	0.0%
	Network/Technology Coordinator	\$ 103,755	\$ 103,755	\$ -	0.0%
	Network Technician	\$ 41,600	\$ 41,600	\$ -	0.0%
211	Administrator Salaries	\$ 412,517	\$ 413,427	\$ 910	0.2%
	Principal, High/Middle School	\$ 147,724	\$ 150,678	\$ 2,954	2.0%
	Principal, Elementary School	\$ 143,666	\$ 146,539	\$ 2,873	2.0%
	Associate Principal, High/Middle School	\$ 121,127	\$ 116,210	\$ (4,917)	-4.1%
213	Teacher Salaries	\$ 6,250,990	\$ 6,294,990	\$ 44,000	0.7%
	Teacher Salaries	\$ 5,836,736	\$ 5,864,947	\$ 28,211	0.5%
	Tutors, Sp.Ed.	\$ 8,300	\$ 8,300	\$ -	0.0%
	Tutors, Reg. Ed.	\$ 2,000	\$ 2,000	\$ -	0.0%
	Substitutes	\$ 61,880	\$ 65,520	\$ 3,640	5.9%
	Extra Duty Stipends	\$ 169,776	\$ 184,492	\$ 14,716	8.7%
	Professional Development/Training	\$ 4,000	\$ 4,000	\$ -	0.0%
	Professional Credits	\$ 25,000	\$ 25,000	\$ -	0.0%
	Adult Education	\$ 30,401	\$ 30,401	\$ -	0.0%
	Salaries, Nurses	\$ 96,307	\$ 94,065	\$ (2,242)	-2.3%
	Salaries, Non-Public Nurse	\$ 16,590	\$ 16,265	\$ (325)	-2.0%
214	Guidance Salaries	\$ 141,155	\$ 144,699	\$ 3,544	2.5%
215	Secretarial Salaries	\$ 176,446	\$ 180,806	\$ 4,360	2.5%
216	Para & Assistant Salaries	\$ 350,924	\$ 352,831	\$ 1,907	0.5%
	Special Education Paraprofessionals	\$ 317,276	\$ 317,276	\$ -	0.0%
	Office Assistants	\$ 17,017	\$ 18,564	\$ 1,547	9.1%
	Health Room Aide	\$ 16,631	\$ 16,991	\$ 360	2.2%
217	Library Salaries	\$ 148,570	\$ 154,513	\$ 5,943	4.0%
610	Custodial/Grounds Salaries	\$ 446,562	\$ 451,221	\$ 4,659	1.0%
140	Negotiations Funds	\$ -	\$ 42,347	\$ 42,347	N/A
812	Social Security	\$ 218,009	\$ 219,796	\$ 1,787	0.8%
830	Employee Benefits	\$ 2,515,601	\$ 2,564,268	\$ 48,667	1.9%

BOARD OF EDUCATION BUDGET

Code	Description	2019-2020 Actual	2020-2021 Projected	Change	% Change
	Medical Insurance	\$ 2,226,861	\$ 2,270,621	\$ 43,760	2.0%
	Dental Insurance	\$ 117,088	\$ 117,932	\$ 844	0.7%
	Life & Disability Insurance	\$ 34,811	\$ 34,769	\$ (42)	-0.1%
	Workman's Compensation Ins.	\$ 103,799	\$ 106,913	\$ 3,114	3.0%
	Liability Insurance & Bonding	\$ 33,042	\$ 34,033	\$ 991	3.0%
	Additional Appropriation	\$ -	\$ -	\$ -	N/A
832	Employee Retirement	\$ 82,133	\$ 69,834	\$ (12,299)	-15.0%
130	Central Office Expenses	\$ 162,694	\$ 161,752	\$ (942)	-0.6%
	Legal	\$ 15,000	\$ 20,000	\$ 5,000	33.3%
	Audit	\$ 14,100	\$ 14,100	\$ -	0.0%
	Unemployment	\$ 13,000	\$ 15,640	\$ 2,640	20.3%
	Office Supplies & Expenses	\$ 120,594	\$ 112,012	\$ (8,582)	-7.1%
	Food Service Management	\$ -	\$ -	\$ -	N/A
218	Special Education Related Services	\$ 65,000	\$ 65,000	\$ -	0.0%
220	Textbooks	\$ -	\$ 12,491	\$ 12,491	N/A
231	Library Books	\$ -	\$ 4,075	\$ 4,075	N/A
240	Instructional Supplies	\$ 68,296	\$ 64,123	\$ (4,173)	-6.1%
250	Other Expenses - Schools	\$ 108,723	\$ 136,194	\$ 27,471	25.3%
	Office/Other Supplies	\$ 90,593	\$ 107,061	\$ 16,468	18.2%
	Out of District Workshops	\$ -	\$ -	\$ -	N/A
	Memberships	\$ 16,130	\$ 21,500	\$ 5,370	33.3%
	Testing (regular & special education)	\$ 2,000	\$ 5,700	\$ 3,700	185.0%
	Wheeler Graduation	\$ -	\$ 1,933	\$ 1,933	N/A
400	Nursing Supplies	\$ -	\$ 3,500	\$ 3,500	N/A
500	Transportation	\$ 1,044,341	\$ 1,142,229	\$ 97,888	9.4%
	Regular	\$ 905,632	\$ 940,512	\$ 34,880	3.9%
	Athletics & Student Activities	\$ 56,660	\$ 62,120	\$ 5,460	9.6%
	Special Education	\$ 21,549	\$ 93,640	\$ 72,091	334.5%
	Magnet School	\$ -	\$ -	\$ -	N/A
	Diesel Fuel for School Buses	\$ 60,500	\$ 45,957	\$ (14,543)	-24.0%
630	Heat: Oil (Gym) & Natural Gas (schools)	\$ 99,800	\$ 70,000	\$ (29,800)	-29.9%
640	Utilities	\$ 161,495	\$ 169,222	\$ 7,727	4.8%
	Electricity	\$ 140,075	\$ 140,000	\$ (75)	-0.1%
	Propane Gas	\$ 4,600	\$ -	\$ (4,600)	-100.0%
	Telephone	\$ 16,820	\$ 29,222	\$ 12,402	73.7%

BOARD OF EDUCATION BUDGET

Code	Description	2019-2020 Actual	2020-2021 Projected	Change	% Change
650	Custodial Supplies	\$ 36,853	\$ 57,350	\$ 20,497	55.6%
661	Postage	\$ 1,500	\$ 1,500	\$ -	0.0%
700	Bldgs. & Grounds Maintenance	\$ 131,613	\$ 203,489	\$ 71,876	54.6%
	Repairs to Equip., Buildings & Grounds	\$ 56,055	\$ 79,279	\$ 23,224	41.4%
	Contracted Maintenance Services	\$ 75,558	\$ 124,210	\$ 48,652	64.4%
725	Lease of Equipment (multiyear)	\$ 41,348	\$ 41,348	\$ -	0.0%
1000	Student Activities	\$ 85,575	\$ 104,449	\$ 18,874	22.1%
	Intramural Supplies	\$ 500	\$ 500	\$ -	0.0%
	Athletic Supplies & Sports Insurance	\$ 85,075	\$ 103,949	\$ 18,874	22.2%
730/1230	Purchased Equipment	\$ -	\$ 3,000	\$ 3,000	N/A
	Replacement	\$ -	\$ -	\$ -	N/A
	New	\$ -	\$ 3,000	\$ 3,000	N/A
1400	Tuition	\$ 347,216	\$ 310,403	\$ (36,813)	-10.6%
	Special Education	\$ 210,000	\$ 184,000	\$ (26,000)	-12.4%
	Ledyard Vo-Ag	\$ 85,980	\$ 75,053	\$ (10,927)	-12.7%
	Magnet School	\$ 51,236	\$ 51,350	\$ 114	0.2%
	Totals	\$ 13,775,463	\$ 14,119,738	\$ 344,275	2.5%

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		
TOWN REVENUES SUMMARY					
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		
TOTAL REVENUES	\$ 19,951,756	\$ 20,277,295	\$ 20,312,217		
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		
TOTAL MEANS OF FINANCING:	\$ 19,925,737	\$ 20,276,572	\$ 20,752,781		
TOWN EXPENDITURES SUMMARY					
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		
TOTAL	\$ 19,082,937	\$ 20,276,572	\$ 20,752,781		
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		
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	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					