

Important Notice



North Stonington Annual Finance Public Hearing

Proposed Budget for Fiscal Year 2020/2021

Monday, June 1, 2020 at 6:00pm

Virtual Hearing via Zoom

<https://us02web.zoom.us/j/82115572135>

Or iPhone one-tap :

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Or Telephone:

Dial:

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Webinar ID: 821 1557 2135

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, 2021
 SUMMARY OF BUDGETS**

	Actual	Approved	Proposed		
	2018/2019	2019/2020	2020/2021	Change	% Change from prior year
Govt Operating	\$ 4,755,348	\$ 5,008,099	\$ 5,043,664	\$ 35,565	0.71%
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	\$ 20,687,781	\$ 411,209	2.03%

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		\$ 15,500,028.00
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		\$ 15,840,028.00
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	\$ -	\$ 20,463,107.00

	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
TOTALS	\$ 934,532.80	\$ 1,046,244.18		\$ 1,012,477.50

	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		\$ -
TOTALS	\$ 54,629.91	\$ 59,251.00		\$ 67,251.00
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	\$ -	\$ 5,043,661.95

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 Cysl	\$ -	\$ 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	\$ 15,500,028		
All Other Revenue	\$ 5,006,450	\$ 4,821,519	\$ 4,963,079		
TOTAL REVENUES	\$ 19,951,756	\$ 20,277,295	\$ 20,463,107		
From/ (To) Unreserved Fund	\$ (26,019)	\$ (723)	\$ 224,674		
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	\$ 20,687,781		
TOWN EXPENDITURES SUMMARY					
TOTAL GEN GOVT OPERATING (SCHEDULE B)	\$ 4,830,305	\$ 5,008,099	\$ 5,043,664		
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	\$ 20,687,781		
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	29.79		
Net Tax after Adjustments	\$ 14,644,870	\$ 15,115,776	\$ 15,500,028		
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					