

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

	Actual	Approved	Proposed		
	2019/2020	2020/2021	2021/2022	Change	% Change from prior year
<b>Govt Operating</b>	\$ 4,684,736	\$ 5,108,644	\$ 5,177,407	\$ 68,763	1.35%
<b>Debt</b>	\$ 1,065,184	\$ 1,204,204	\$ 1,382,949	\$ 178,745	14.84%
<b>Education</b>	\$ 13,775,463	\$ 14,119,738	\$ 14,278,721	\$ 158,983	1.13%
<b>Capital</b>	\$ 427,826	\$ 320,175	\$ 242,753	\$ (77,422)	-24.18%
<b>Totals</b>	<b>19,953,209</b>	<b>\$ 20,752,761</b>	<b>\$ 21,081,830</b>	<b>\$ 329,069</b>	<b>1.59%</b>

**FOOTNOTES**

\* Multi Year Lease with Municipal Disclaimer

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
<b>REVENUE SOURCE</b>				
<b>A1 TAXES INTEREST &amp; LIEN FEES</b>				
A1.00 General Property - Current	\$ 15,030,726.54	\$ 15,349,138.00		\$ 16,070,939.00
A1.01 General Property - Past	\$ 289,784.84	\$ 100,000.00		\$ 100,000.00
A1.02 Supplemental Motor Vehicle	\$ 167,677.61	\$ 140,000.00		\$ 140,000.00
A1.03 Interest & Lien Fees	\$ 123,519.91	\$ 100,000.00		\$ 100,000.00
<b>TOTALS</b>	<b>\$ 15,611,708.90</b>	<b>\$ 15,689,138.00</b>		<b>\$ 16,410,939.00</b>
<b>A2 REVENUE - USE OF TOWN MONEY</b>				
A2.00 Short Term Investment Interest	\$ 3,919.38	\$ 4,200.00		\$ 4,200.00
<b>TOTALS</b>	<b>\$ 3,919.38</b>	<b>\$ 4,200.00</b>		<b>\$ 4,200.00</b>
<b>A3 INTERGOVERNMENTAL REVENUES</b>				
A3.00 State Aid - Town Roads - Current	\$ 236,599.81	\$ 240,483.00		\$ 236,600.00
A3.01 Locip - Current	\$ 206,979.05	\$ 49,158.00		\$ 49,158.00
A3.02 Education Cost Sharing (Ecs) State Grant	\$ 2,658,575.00	\$ 2,607,016.00		\$ 2,584,204.00
A3.04 Local & Vocational Transport	\$ -	\$ 1.00		\$ 1.00
A3.05 Tuition Reimbursement	\$ -	\$ -		\$ 57,165.00
A3.06 Regional Adult Education	\$ 11,373.00	\$ 11,118.00		\$ 9,760.00
A3.07 State Owned Property (Pilot)	\$ 12,148.00	\$ 12,148.00		\$ 12,148.00
A3.12 Mash Pequot & Mohegan Fund	\$ 880,690.00	\$ 880,690.00		\$ 880,690.00
A3.13 Telecom Revenue Share State "In Lieu Of"	\$ 10,645.03	\$ 11,494.00		\$ 11,494.00
A3.14 Veteran Exemption Reimbursement	\$ 5,342.40	\$ 6,000.00		\$ 6,000.00
A3.16 Disabled Exemption Reimbursemen	\$ 727.49	\$ 500.00		\$ 500.00
A3.17 Steap - Grant Revenue	\$ 11,234.00	\$ 1.00		\$ 1.00
A3.18 Town Clerk -Rcrdrs Restor Grant	\$ 5,500.00	\$ 5,500.00		\$ 5,500.00
A3.19 FEMA	\$ -	\$ 1.00		\$ 1.00
A3.20 Boombridge Road	\$ 18,068.30	\$ 55,512.00		\$ -
A3.21 Non Public Nurse Reimbursement	\$ -	\$ 4,345.00		\$ 4,345.00
A3.23 Other Intergovernmental	\$ -	\$ 7,200.00		\$ 35,000.00
A3.24 Resident Trooper Dui Grant	\$ -	\$ 40,000.00		\$ 40,000.00
A3.25 Resident Trooper Rural Rd Grant	\$ -	\$ 1.00		\$ 1.00
A3.26 Resident Trooper Citi Grant	\$ -	\$ 1.00		\$ 1.00
A3.27 Resident Trooper Distract Drive	\$ -	\$ 1.00		\$ 1.00
A3.29 Empg Emergency Mgmnt Perf Grant	\$ -	\$ 5,000.00		\$ 5,000.00
<b>TOTALS</b>	<b>\$ 4,057,882.08</b>	<b>\$ 3,936,170.00</b>		<b>\$ 3,937,570.00</b>
<b>A4 LICENSES, FEES, FINES, AND CHARGES</b>				
A4.00 Licenses Permits Conveyance Tax	\$ 113,880.44	\$ 102,000.00		\$ 110,000.00
A4.01 Recreation Commission	\$ 36,656.00	\$ 53,085.00		\$ 52,355.00
A4.02 Building Official	\$ 67,344.58	\$ 60,000.00		\$ 85,000.00
A4.03 Sanitarian - Well & Septic	\$ -	\$ -		\$ -
A4.04 Town Clerk Records Restoration	\$ -	\$ 1.00		\$ 1.00
A4.05 Locip - Town Clerk	\$ -	\$ 1.00		\$ 1.00
A4.06 Portal Online Copies TC	\$ 2,589.00	\$ 2,000.00		\$ 3,000.00
<b>TOTALS</b>	<b>\$ 220,470.02</b>	<b>\$ 217,087.00</b>		<b>\$ 250,357.00</b>

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
<b>A5 OTHER REVENUE</b>				
A5.00 Sale Of Recyclables	\$ 12,114.10	\$ 10,000.00		\$ 10,000.00
A5.01 Transfer Stickers	\$ -	\$ 1.00		\$ 1.00
A5.03 Zoning Enforcement Officer	\$ 6,269.00	\$ 4,000.00		\$ 6,500.00
A5.04 Inland Wetlands	\$ 606.00	\$ 600.00		\$ 600.00
A5.05 Planning & Zoning	\$ 2,564.00	\$ 1,500.00		\$ 3,000.00
A5.06 Conservation Commission	\$ 940.00	\$ 1,200.00		\$ 1,200.00
A5.08 Sale Of Vehicles	\$ -	\$ 50,000.00		\$ -
A5.09 Scrrra Subsidy	\$ 14,265.54	\$ 11,000.00		\$ 11,000.00
A5.10 Contractors Tipping Fees	\$ 153,347.78	\$ 135,000.00		\$ 145,000.00
A5.11 Assessors Office	\$ 4,061.00	\$ 350.00		\$ 350.00
A5.12 Canine Account	\$ 70.00	\$ 1,800.00		\$ 1,800.00
A5.13 Gis Services	\$ 50.00	\$ 1.00		\$ 1.00
A5.14 Fire Marshall	\$ 60.00	\$ 1.00		\$ 1.00
A5.15 Property Rent	\$ 33,012.84	\$ 33,743.00		\$ 54,694.53
A5.17 Cirma Insurance Credit	\$ 16,019.00	\$ 10,000.00		\$ 10,000.00
A5.18 Sale Of Fixed Assets	\$ -	\$ -		\$ -
A5.19 Deobligated Capital	\$ 127,381.48	\$ 122,226.00		\$ 23,617.64
A5.20 Miscellaneous	\$ 138,911.92	\$ 73,200.00		\$ 6,000.00
A5.21 Resident Trooper Ticket Revenue	\$ 7,185.00	\$ 5,800.00		\$ 5,800.00
A5.22 Senior Center	\$ 1,291.00	\$ 5,000.00		\$ 5,000.00
A5.23 Zoning Board of Appeals	\$ 302.00	\$ 200.00		\$ 200.00
<b>TOTALS</b>	<b>\$ 518,450.66</b>	<b>\$ 465,622.00</b>		<b>\$ 284,765.17</b>
<b>TOTAL REVENUE SOURCES</b>	<b>\$ 20,412,431.04</b>	<b>\$ 20,312,217.00</b>	<b>\$ -</b>	<b>\$ 20,887,831.17</b>

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
<b>B - GENERAL GOVERNMENT</b>				
<b>B1 BOARD OF SELECTMEN</b>				
B1.00	First Selectman	\$ 65,447.60	\$ 64,948.00	\$ 56,250.00
B1.01	Second Selectman	\$ 2,703.00	\$ 2,703.00	\$ 2,703.00
B1.02	Third Selectman	\$ 2,703.00	\$ 2,703.00	\$ 2,703.00
B1.03	Secretary	\$ 43,158.75	\$ 29,350.00	\$ 16,350.00
B1.04	Accounting Generalist	\$ 58,981.61	\$ 59,670.00	\$ 60,863.40
B1.05	Boards & Commissions	\$ -	\$ -	\$ -
B1.06	Selectmens Expenses	\$ 3,709.35	\$ 4,450.00	\$ 2,450.00
B1.07	Office Expenses	\$ 1,019.45	\$ 1,000.00	\$ -
B1.08	Ct Council Of Small Towns	\$ 825.00	\$ 1,075.00	\$ 1,075.00
B1.09	Certifications/Seminars	\$ 1,545.05	\$ 2,500.00	\$ 2,500.00
B1.10	SE Ct Council Of Governments	\$ 2,913.00	\$ 2,913.00	\$ 2,913.00
B1.13	Admin & Finance Officer	\$ 75,577.04	\$ 76,500.00	\$ 78,030.00
B1.14	Grant Writer	\$ -	\$ -	\$ 13,000.00
<b>TOTALS</b>		<b>\$ 258,582.85</b>	<b>\$ 247,812.00</b>	<b>\$ 238,837.40</b>
<b>B2 PROBATE COURT</b>				
B2.00	Expenses - Probate Court	\$ 2,806.00	\$ 2,806.00	\$ 2,806.00
<b>TOTALS</b>		<b>\$ 2,806.00</b>	<b>\$ 2,806.00</b>	<b>\$ 2,806.00</b>
<b>B3 BOARD OF FINANCE</b>				
B3.00	Operating Expenses	\$ 148.99	\$ 250.00	\$ 250.00
B3.01	Auditing	\$ 19,700.00	\$ 20,500.00	\$ 23,000.00
<b>TOTALS</b>		<b>\$ 19,848.99</b>	<b>\$ 20,750.00</b>	<b>\$ 23,250.00</b>
<b>B4 ASSESSOR</b>				
B4.00	Assessor	\$ 72,253.92	\$ 73,125.00	\$ 74,587.50
B4.01	Assessors Assistant	\$ 49,465.61	\$ 50,066.00	\$ 51,067.32
B4.02	Office Expenses	\$ 1,273.25	\$ 4,400.00	\$ 1,500.00
B4.04	Seminars	\$ -	\$ 550.00	\$ 550.00
B4.05	Computer Expense	\$ -	\$ -	\$ -
B4.06	Travel Expenses	\$ -	\$ 300.00	\$ 300.00
B4.07	Memberships	\$ -	\$ 150.00	\$ 150.00
<b>TOTALS</b>		<b>\$ 122,992.78</b>	<b>\$ 128,591.00</b>	<b>\$ 128,154.82</b>
<b>B5 BOARD OF ASSESSMENT APPEALS</b>				
B5.00	BAA Expenses	\$ 702.10	\$ 1,300.00	\$ 860.00
<b>TOTALS</b>		<b>\$ 702.10</b>	<b>\$ 1,300.00</b>	<b>\$ 860.00</b>
<b>B6 TAX COLLECTOR</b>				
B6.00	Tax Collector	\$ 32,634.36	\$ 36,295.00	\$ 37,019.00
B6.02	Office Expenses	\$ 7,139.66	\$ 9,000.00	\$ 9,000.00
B6.03	Computer Expense	\$ 6,760.61	\$ 7,357.00	\$ 7,357.00
B6.04	Travel Expenses	\$ -	\$ 700.00	\$ 700.00
<b>TOTALS</b>		<b>\$ 46,534.63</b>	<b>\$ 53,352.00</b>	<b>\$ 54,076.00</b>
<b>B7 TOWN TREASURER</b>				
B7.00	Treasurer	\$ 7,490.88	\$ 7,640.70	\$ 7,793.51
B7.03	Certifications/Seminars	\$ 170.00	\$ 200.00	\$ 170.00
<b>TOTALS</b>		<b>\$ 7,660.88</b>	<b>\$ 7,840.70</b>	<b>\$ 7,963.51</b>
<b>B8 TOWN ATTORNEY</b>				
B8.00	Fees - Town Attorney	\$ 16,369.18	\$ 30,000.00	\$ 30,000.00
<b>TOTALS</b>		<b>\$ 16,369.18</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>
<b>B9 ANNEXATION</b>				
B9.01	Tribal Recognition	\$ 9,260.50	\$ 5,000.00	\$ 5,000.00
<b>TOTALS</b>		<b>\$ 9,260.50</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>
<b>B10 TOWN CLERK</b>				
B10.00	Town Clerk	\$ 49,632.24	\$ 50,237.79	\$ 51,242.55
B10.01	Assistant	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
B10.02	Office Expenses	\$ 4,930.99	\$ 4,783.00	\$ 4,032.00
B10.03	Land Records	\$ 11,249.59	\$ 11,223.00	\$ 10,949.00
B10.04	Records Restoration Grant	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
B10.05	Ordinances	\$ 2,048.30	\$ 1,700.00	\$ 1,800.00
<b>TOTALS</b>		<b>\$ 76,361.12</b>	<b>\$ 76,443.79</b>	<b>\$ 76,523.55</b>

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
<b>B11 PLANNING AND ZONING COMMISSION</b>				
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	\$ -	\$ -		\$ -
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>B12 BUILDING DEPARTMENT</b>				
B12.00 Building Official	\$ -	\$ -		\$ -
B12.01 Operating Expenses	\$ -	\$ -		\$ -
B12.02 Travel Expenses	\$ -	\$ -		\$ -
B12.03 Clerical Stipends	\$ -	\$ -		\$ -
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>B13 ZONING BOARD OF APPEALS</b>				
B13.00 Zoning Board Appeals	\$ -	\$ -		\$ -
<b>TOTALS</b>	<b>\$ -</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	\$ 2,165.44	\$ 5,000.00		\$ 4,900.00
B15.01 Ct Region Eco Dvlmnt/Membership	\$ 2,153.95	\$ 2,154.00		\$ 2,165.00
<b>TOTALS</b>	<b>\$ 4,319.39</b>	<b>\$ 7,154.00</b>		<b>\$ 7,065.00</b>
<b>B16 RECREATION COMMISSION</b>				
B16.00 Director	\$ 25,521.42	\$ 25,833.13		\$ 26,349.79
B16.01 Program Expense	\$ 42,941.26	\$ 48,715.00		\$ 47,235.00
B16.02 Maintenance Expense	\$ 5,024.00	\$ 5,000.00		\$ 5,000.00
B16.03 Camp & Officials	\$ 7,886.47	\$ 14,224.92		\$ 14,367.17
B16.04 Administrative Expenses	\$ 8,962.62	\$ 10,995.00		\$ 12,995.00
B16.05 Rec Center/Old Fire Station Expenses	\$ 8,317.77	\$ 10,360.00		\$ 10,230.00
<b>TOTALS</b>	<b>\$ 98,653.54</b>	<b>\$ 115,128.05</b>		<b>\$ 116,176.96</b>
<b>B17 INLAND WETLANDS COMMISSION</b>				
B17.00 Operating Expenses	\$ -	\$ -		\$ -
B17.01 Enforcement Officer	\$ -	\$ -		\$ -
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>B18 CONSERVATION COMMISSION</b>				
B18.00 Operating Expenses	\$ -	\$ -		\$ -
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>B19 WATER POLLUTION CONTROL AUTHORITY</b>				
B19.00 Operating Expenses	\$ -	\$ -		\$ -
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>
<b>B20 FIXED CHARGES</b>				
B20.00 Town Insurance	\$ 70,412.99	\$ 80,520.25		\$ 97,935.86
B20.01 Volunteer Fire Co Insurance	\$ 22,000.00	\$ 28,000.00		\$ 28,840.00
B20.02 Ambulance Assoc Insurance	\$ -	\$ 1.00		\$ 1.00
B20.03 Workers Comp Insurance	\$ 20,020.01	\$ 20,621.42		\$ 20,002.78
B20.04 Social Security	\$ 111,458.83	\$ 125,045.00		\$ 126,837.00
B20.05 Medical Insurance	\$ 395,405.24	\$ 421,686.00		\$ 441,904.00
B20.06 Employee Benefits/Pension	\$ 137,538.74	\$ 149,179.00		\$ 157,112.00
B20.07 Volunteer Longevity Award - VFC	\$ 33,000.00	\$ 34,000.00		\$ 35,360.00
B20.08 Volunteer Activity Stipend -VFC	\$ 52,000.00	\$ 58,000.00		\$ 58,000.00
B20.09 Volunteer Longevity - Ambulance	\$ 4,810.50	\$ -		\$ -
<b>TOTALS</b>	<b>\$ 846,646.31</b>	<b>\$ 917,052.67</b>		<b>\$ 965,992.64</b>

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
<b>B21 ELECTION AND TOWN MEETINGS</b>				
B21.00 Registrar Of Voters #1	\$ 6,528.00	\$ 6,658.56		\$ 6,791.73
B21.01 Registrar Of Voters #2	\$ 6,528.00	\$ 6,658.56		\$ 6,791.73
B21.02 Operating Expenses	\$ 13,593.66	\$ 20,000.00		\$ 20,000.00
<b>TOTALS</b>	<b>\$ 26,649.66</b>	<b>\$ 33,317.12</b>		<b>\$ 33,583.46</b>
<b>B22 TOWN HALL</b>				
B22.00 Expenses	\$ 40,129.30	\$ 46,000.00		\$ 46,000.00
*B22.01 Leasing Of Equipment	\$ 8,834.58	\$ 9,000.00		\$ 9,000.00
B22.02 Holly Green	\$ 1,668.00	\$ 1,668.00		\$ 1,668.00
B22.03 N S Quarterly Newsletter	\$ 2,459.46	\$ 6,000.00		\$ 6,000.00
B22.04 Communications Committee	\$ 2,940.38	\$ 3,000.00		\$ -
B22.05 Building Leases	\$ 1.00	\$ 1.00		\$ 1.00
<b>TOTALS</b>	<b>\$ 56,032.72</b>	<b>\$ 65,669.00</b>		<b>\$ 62,669.00</b>
<b>B23 SOCIAL SERVICES/WELFARE</b>				
B23.01 Welfare	\$ -	\$ -		\$ -
B23.02 New London Hospitality Center	\$ -	\$ 1,000.00		\$ 1,000.00
B23.03 Pawcatuck Neighborhood Center	\$ 25,000.00	\$ 25,000.00		\$ 27,500.00
B23.04 Child & Family Agency Of Ct	\$ -	\$ -		\$ -
B23.06 Womens Center/Safe Futures	\$ 2,000.00	\$ 2,000.00		\$ 2,250.00
B23.07 Frank Olean Ctr/Comm Vocational	\$ -	\$ 1,500.00		\$ 1,750.00
B23.08 New London County Arc	\$ -	\$ 1,500.00		\$ 1,500.00
B23.10 TVCCA	\$ 1,000.00	\$ 1,000.00		\$ 1,250.00
B23.13 Always Home -Mystic Area Shelte	\$ 1,500.00	\$ 1,500.00		\$ 1,750.00
B23.15 Sex Assault Crisis Ctr East Ct	\$ -	\$ -		\$ -
B23.16 Keeping NS Affordable	\$ 750.00	\$ 750.00		\$ 875.00
B23.17 United Comm & Family Services	\$ 1,000.00	\$ 1,000.00		\$ 1,050.00
<b>TOTALS</b>	<b>\$ 31,250.00</b>	<b>\$ 35,250.00</b>		<b>\$ 38,925.00</b>
<b>B24 SELECTMEN'S ENGINEERING SERVICES</b>				
B24.00 Engineering For Selectmen	\$ 2,500.00	\$ 2,500.00		\$ 2,500.00
<b>TOTALS</b>	<b>\$ 2,500.00</b>	<b>\$ 2,500.00</b>		<b>\$ 2,500.00</b>
<b>B25 INFORMATION TECHNOLOGY SERVICES</b>				
B25.00 Coordinator	\$ 50,228.99	\$ 68,203.00		\$ 69,567.06
B25.01 Office Expenses	\$ 274.75	\$ 300.00		\$ 300.00
B25.02 Digitized Maintenance	\$ 36,000.85	\$ 32,525.00		\$ 33,800.00
B25.03 Professional Svcs & Licensing	\$ 12,671.17	\$ 17,485.00		\$ 15,785.00
B25.04 OpenGov	\$ 13,300.00	\$ 13,300.00		\$ -
<b>TOTALS</b>	<b>\$ 112,475.76</b>	<b>\$ 131,813.00</b>		<b>\$ 119,452.06</b>
<b>B26 PUBLIC SAFETY</b>				
B26.00 911 Dispatching	\$ 49,438.00	\$ 45,313.00		\$ 32,500.00
B26.01 Volunteer Fire Company - NSVFC	\$ 129,413.00	\$ 139,173.00		\$ 139,800.00
B26.02 Fire Marshal - Salary	\$ 13,116.24	\$ 13,378.50		\$ 13,646.07
B26.03 Fire Marshal Operating Expense	\$ 899.81	\$ 1,800.00		\$ 1,800.00
B26.04 State Troopers	\$ 398,124.22	\$ 419,580.00		\$ 400,389.77
B26.04A State Trooper DUI Grant	\$ -	\$ 40,000.00		\$ 40,000.00
B26.05 Civil Preparedness - Stipend	\$ 6,800.04	\$ 6,936.00		\$ 7,074.72
B26.06 Civil Preparedness Operating	\$ 1,762.79	\$ 4,860.00		\$ 5,000.00
B26.07 Maint Contract Emerg Generator	\$ 2,000.00	\$ 3,600.00		\$ 4,000.00
B26.08 Animal Control	\$ 24,549.16	\$ 25,837.00		\$ 26,294.00
B26.09 Training Wages	\$ 889.63	\$ 2,000.00		\$ 3,000.00
B26.10 Operating Expenses	\$ 4,198.19	\$ 5,000.00		\$ 5,000.00
B26.12 NSAA - Ambulance Assoc	\$ 249,840.12	\$ 250,000.00		\$ 250,000.00
B26.13 Center for Emergency Services Operating Expenses	\$ 68,245.56	\$ 55,000.00		\$ 55,000.00
B26.14 NSVFC Per Diem Staffing	\$ -	\$ 50,000.00		\$ 55,000.00
<b>TOTALS</b>	<b>\$ 949,276.76</b>	<b>\$ 1,062,477.50</b>		<b>\$ 1,038,504.56</b>

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
<b>B27 PUBLIC WORKS</b>				
<b>Highway</b>				
B27.00 Locip - Current	\$ 150,907.05	\$ 49,158.00		\$ 49,158.00
B27.01 State Aid Improved Town Roads	\$ 240,036.00	\$ 240,483.00		\$ 236,600.00
B27.02 Town Road Maintenance	\$ 83,071.22	\$ 175,000.00		\$ 175,000.00
B27.03 Town Garage Expenses	\$ 18,816.82	\$ 22,500.00		\$ 22,500.00
B27.04 Machinery - Maint/Repair	\$ 63,184.85	\$ 68,000.00		\$ 68,000.00
B27.05 Street Lights	\$ 7,234.03	\$ 10,000.00		\$ 10,000.00
B27.06 Highway Foreman	\$ 77,654.18	\$ 78,602.22		\$ 80,174.26
B27.07 Diesel & Gas	\$ 42,411.13	\$ 52,250.00		\$ 52,250.00
B27.08 Labor - Wages	\$ 480,568.67	\$ 528,222.30		\$ 538,786.75
B27.08A Highway Overtime	\$ 8,208.77	\$ 7,650.00		\$ 7,650.00
B27.08B Highway Overtime-Snow Removal	\$ 14,132.44	\$ 56,100.00		\$ 56,100.00
B27.09 Supplies	\$ 33,427.34	\$ 36,650.00		\$ 40,000.00
B27.10 Town Property Maintenance	\$ 7,086.68	\$ 7,500.00		\$ 7,500.00
B27.11 Town Property Maint - Labor	\$ 5,579.16	\$ 8,580.00		\$ 10,000.00
B27.12 Contractual Services - Hwy	\$ 13,597.57	\$ 17,000.00		\$ 17,000.00
B27.13 Hewitt Farm Property	\$ 4,646.29	\$ 5,000.00		\$ 5,000.00
B27.14 Tree Maintenance	\$ 16,750.00	\$ 20,000.00		\$ 20,000.00
B27.15 Tree Warden Salary	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00
<b>Highway Subtotal</b>	<b>\$ 1,268,812.20</b>	<b>\$ 1,384,195.52</b>		<b>\$ 1,397,219.01</b>
<b>B27T Transfer Station/Bulky Waste</b>				
B27.17 Transfer Station	\$ 124,438.72	\$ 129,387.00		\$ 131,974.74
B27.17A Transfer Stn Overtime	\$ 9,232.17	\$ 15,810.00		\$ 15,810.00
B27.19 State Mandated Surveys	\$ -	\$ 2,500.00		\$ 2,500.00
B27.20 State License Fees	\$ 2,275.00	\$ 3,200.00		\$ 3,200.00
B27.21 SCRRA - Tipping Fees	\$ 222,735.08	\$ 189,000.00		\$ 209,000.00
B27.22 SCRRA - Recycling Fees	\$ -	\$ 500.00		\$ 500.00
B27.23 Hazardous Waste Collection	\$ -	\$ 500.00		\$ 500.00
B27.24 Water Sampling / Lab Testing	\$ 14,747.14	\$ 17,225.00		\$ 18,000.00
B27.25 Operating Expenses	\$ 8,263.92	\$ 11,200.00		\$ 11,200.00
B27.26 Contractual Services	\$ 18,184.65	\$ 22,000.00		\$ 22,000.00
<b>Transfer Station/Bulky Waste Subtotal</b>	<b>\$ 399,876.68</b>	<b>\$ 391,322.00</b>		<b>\$ 414,684.74</b>
<b>TOTALS PUBLIC WORKS</b>	<b>\$ 1,668,688.88</b>	<b>\$ 1,775,517.52</b>		<b>\$ 1,811,903.75</b>
<b>B28 CONSERVATION OF HEALTH</b>				
B28.00 Public Health Nursing / VNA	\$ 864.00	\$ 1,836.00		\$ 1,872.00
B28.02 Director Of Health	\$ -	\$ -		\$ -
B28.04 Sanitarian - Food Svcs	\$ -	\$ -		\$ -
B28.05 Sanitarian Well/Septic- Salary	\$ -	\$ -		\$ -
B28.07 Health District	\$ 38,839.90	\$ 38,641.00	A \$3,772.80	\$ 39,438.00
<b>TOTALS</b>	<b>\$ 39,703.90</b>	<b>\$ 40,477.00</b>		<b>\$ 41,310.00</b>
<b>B29 SENIOR CITIZENS</b>				
B29.00 Agent For The Elderly	\$ 13,222.62	\$ 13,383.71		\$ 13,651.38
B29.01 Agent For The Elderly Expenses	\$ -	\$ 400.00		\$ 400.00
B29.02 Senior Ctr Coordinator	\$ 23,902.20	\$ 23,737.77		\$ 24,212.53
B29.03 Operating Expenses	\$ 25,975.67	\$ 33,436.00		\$ 32,336.00
<b>TOTALS</b>	<b>\$ 63,100.49</b>	<b>\$ 70,957.47</b>		<b>\$ 70,599.91</b>
<b>B30 MISCELLANEOUS</b>				
B30.00 Cemeteries	\$ 6,694.16	\$ 8,000.00		\$ 7,000.00
B30.01 Tax Refunds (Prior Year)	\$ 4,496.54	\$ 1.00		\$ 1.00
B30.02 Annual Memberships/Dues	\$ 3,320.00	\$ 3,500.00		\$ 3,500.00
B30.03 Wheeler Library	\$ 30,000.00	\$ 55,000.00		\$ 65,000.00
B30.04 Miscellaneous	\$ 575.00	\$ 750.00		\$ 750.00
B30.07 Lake Assoc Weed Control Assist	\$ 15,000.00	\$ 15,000.00		\$ 31,000.00
<b>TOTALS</b>	<b>\$ 60,085.70</b>	<b>\$ 82,251.00</b>		<b>\$ 107,251.00</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	\$ -	\$ -		\$ -
<b>TOTALS</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ -</b>

	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
<b>B34 LAND USE DEPARTMENT</b>				
<b>Land Use Operating</b>				
B34.00 Attorney	\$ 8,657.34	\$ 12,500.00		\$ 12,500.00
B34.01 Office Expense	\$ 1,737.81	\$ 4,675.00		\$ 4,500.00
B34.02 Advertising	\$ 2,461.10	\$ 4,400.00		\$ 4,400.00
<b>B34.03 Planning and Zoning Commission</b>				
B34.031 Salary - PDZO	\$ 75,115.40	\$ 76,032.00		\$ 77,553.00
B34.032 Wages - LU Admin Asst	\$ 40,008.11	\$ 46,311.00		\$ 47,183.00
B34.033 Travel Expenses	\$ 341.69	\$ 400.00		\$ 400.00
B34.034 Contracted Consulting	\$ -	\$ 2,500.00		\$ 2,500.00
B34.035 Membership Dues	\$ 300.00	\$ 300.00		\$ 300.00
B34.036 Training/Seminars	\$ 794.00	\$ 500.00		\$ 500.00
<b>B34.04 Building Department</b>				
B34.041 Wages - Building Official	\$ 22,864.00	\$ 36,400.00		\$ 32,000.00
B34.042 Stipend - Admin. Asst.	\$ 2,438.47	\$ -		\$ -
B34.043 Membership Dues	\$ -	\$ -		\$ 1.00
B34.044 Training	\$ 45.00	\$ 1.00		\$ 50.00
B34.045 Travel Expenses	\$ 16.24	\$ 100.00		\$ 50.00
B34.046 Misc./Operating Expense	\$ -	\$ 50.00		\$ 1,000.00
<b>B34.05 Water Pollution Control Authority</b>				
B34.051 Water Testing	\$ -	\$ -		\$ -
B34.052 Misc./Planning	\$ -	\$ 500.00		\$ 500.00
<b>B34.06 Zoning Board of Appeals</b>	\$ -	\$ 100.00		\$ 100.00
<b>B34.07 Inland Wetlands Commission</b>				
B34.071 Wages - WEO	\$ 7,606.20	\$ 7,758.12		\$ 7,913.00
B34.072 Misc./Operating Expense	\$ -	\$ 100.00		\$ -
<b>B34.08 Conservation Commission</b>	\$ 1,572.08	\$ 2,075.00		\$ 2,050.00
<b>B34.09 Affordable Housing</b>	\$ 277.02	\$ 500.00	A \$4,500	\$ 500.00
<b>TOTALS</b>	<b>\$ 164,234.46</b>	<b>\$ 195,202.12</b>		<b>\$ 194,000.00</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 4,684,736.60</b>	<b>\$ 5,108,661.95</b>	<b>\$ -</b>	<b>\$ 5,177,404.62</b>
<b>B32 BOARD OF EDUCATION EXPENDITURES</b>				
B32.00 BOE Expenditures	\$ 13,775,463.00	\$ 14,119,738.00		\$ 14,278,721.00
<b>TOTAL BOARD OF EDUCATION EXPENDITURES</b>	<b>\$ 13,775,463.00</b>	<b>\$ 14,119,738.00</b>		<b>\$ 14,278,721.00</b>



	Actual FY2019/2020	Approved FY2020/2021	Appr/Trans 2020/2021	Proposed FY2021/2022
<b>C - CAPITAL EXPENDITURES</b>				
<b>C1 HIGHWAY DEPARTMENT CAPITAL</b>				
C1.01	Miscellaneous Equipment	\$ 5,000.00	\$ -	\$ -
C1.09	Dump Truck Refurbish	\$ 5,000.00	\$ 10,000.00	\$ -
*C1.16	Tractor & Mower 2019	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
C1.17	Storage Building Roof	\$ 8,000.00	\$ -	\$ -
C1.18	Kingswood/Cedar Ridge (STEAP)			A \$126,860
<b>TOTAL CAPITAL HIGHWAY DEPARTMENT</b>		<b>\$ 43,000.00</b>	<b>\$ 35,000.00</b>	<b>\$ 25,000.00</b>
<b>C2 TRANSFER STATION/BULKY WASTE AREA CAPITAL</b>				
C2.00	Station Improvements	\$ 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>\$ 10,000.00</b>	<b>\$ -</b>
<b>C3 SELECTMEN CAPITAL</b>				
C3.00	Ambulance Assoc - Equipment	\$ 11,727.00	\$ 10,127.00	\$ -
C3.01	Computer Expense	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
C3.02	Recreation - Pavillion & Fields	\$ 2,500.00	\$ -	\$ -
C3.03	Selectmen Equipment & Furniture	\$ -	\$ -	\$ -
C3.04	Town Building Maintenance	\$ 15,000.00	\$ 20,000.00	\$ -
C3.05	Town Clerk Records Preservation	\$ -	\$ -	\$ -
C3.06	Volunteer Fire Co. Equip/Hose	\$ 4,500.00	\$ 4,500.00	\$ -
C3.07	Volunteer Fire Co. Turnout Gear	\$ 13,750.00	\$ 15,000.00	\$ 21,000.00
C3.10	Civil Preparedness	\$ 1,000.00	\$ -	\$ -
C3.15	Land Acquisition Fund	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
C3.21	Plan of Conservation & Development	\$ -	\$ -	\$ 15,000.00
C3.23	Volunteer Fire Co Spec Training	\$ -	\$ -	\$ -
C3.24	Volunteer Fire Co Rescue Gear	\$ -	\$ -	\$ -
C3.25	Volunteer Fire Co Scuba Cycl	\$ 8,800.00	\$ -	\$ -
C3.26	Boombridge	\$ -	\$ -	\$ -
C3.35	Farm 1750 House Repairs	\$ 10,000.00	\$ 10,000.00	A \$20,000 \$ 30,000.00
*C3.36	Breathing Apparatus - 4Yr Lease	\$ 48,795.00	\$ 48,795.00	\$ -
C3.37	Hurst Tool Replacement	\$ -	\$ -	\$ -
*C3.41	NSVFC Tanker (10 Year Lease Payment)	\$ 70,068.00	\$ 70,068.00	\$ 70,068.00
*C3.42	NSAA Ambulance and 2 Stretchers Lease Payment	\$ 64,685.00	\$ 64,685.00	\$ 64,685.00
C3.44	Water/Sewer Infrastructure	\$ 50,000.00	\$ -	\$ -
C3.45	Ambulance Repair	\$ 27,000.00	\$ -	\$ -
C3.46	Rec Center Facility Upgrades	\$ -	\$ 15,000.00	\$ -
C3.49	Flight & Mapping	\$ -	\$ -	\$ -
C3.50	NSVFC Radio Replacement	\$ -	\$ -	A \$35,000 \$ -
<b>TOTAL CAPITAL SELECTMEN</b>		<b>\$ 344,825.00</b>	<b>\$ 275,175.00</b>	<b>\$ 217,753.00</b>
<b>C4 REVAL CAPITAL</b>				
C4.00	Assessor- Revaluation	\$ 35,000.00	\$ -	\$ -
<b>TOTAL REVAL CAPITAL</b>		<b>\$ 35,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>\$ 427,825.00</b>	<b>\$ 320,175.00</b>	<b>\$ - \$ 242,753.00</b>
<b>D - REDEMPTION OF DEBT</b>				
D1.22	School Modernization Project USDA Payment	\$ 750,000.00	\$ 889,020.00	\$ 1,067,765.00
D1.23	Center for Emergency Services USDA Payment	\$ 315,184.00	\$ 315,184.00	\$ 315,184.00
<b>TOTAL REDEMPTION OF DEBT</b>		<b>\$ 1,065,184.00</b>	<b>\$ 1,204,204.00</b>	<b>\$ 1,382,949.00</b>

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

	Actual FY 19-20	Approved FY 20-21	Proposed FY 21-22		
<b>TOWN REVENUES SUMMARY</b>					
Taxes, Interest, and Lien Fees	\$ 15,611,709	\$ 15,689,138	\$ 16,410,939		
All Other Revenue	\$ 4,800,722	\$ 4,623,079	\$ 4,476,892		
<b>TOTAL REVENUES</b>	<b>\$ 20,412,431</b>	<b>\$ 20,312,217</b>	<b>\$ 20,887,831</b>		
From/ (To) Unreserved Fund	\$ (459,223)	\$ 440,562	\$ 193,999		
From Note Proceeds	0	0	0		
(From)/To Reserve Fund for Capital & Nonrecurring Expenses	0	0	0		
<b>TOTAL MEANS OF FINANCING:</b>	<b>\$ 19,953,208</b>	<b>\$ 20,752,779</b>	<b>\$ 21,081,830</b>		
<b>TOWN EXPENDITURES SUMMARY</b>					
TOTAL GEN GOVT OPERATING (SCHEDULE B)	\$ 4,684,736	\$ 5,108,662	\$ 5,177,407		
TOTAL REDEMPTION OF DEBT (SCHEDULE D)	\$ 1,065,184	\$ 1,204,204	\$ 1,382,949		
TOTAL BOARD OF EDUCATION	\$ 13,775,463	\$ 14,119,738	\$ 14,278,721		
TOTAL CAPITAL EXPENDITURE (SCHEDULE C)	\$ 427,825	\$ 320,175	\$ 242,753		
<b>TOTAL</b>	<b>\$ 19,953,208</b>	<b>\$ 20,752,779</b>	<b>\$ 21,081,830</b>		
Gross Taxable Grand List	\$ 537,423,145	\$ 537,881,428	\$ 581,370,684		
Net Taxable Grand List	\$ 529,171,238	\$ 528,233,251	\$ 570,478,124		
Tax Rate (mils)	29.0	29.50	28.60		
Net Tax after Adjustments	\$ 15,115,776	\$ 15,349,138	\$ 16,183,323		
<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	4 of 20	
USDA Loan - School Modernization Loan #1	\$ 444,510.00	2.75%	30 years	3 of 30	
USDA Loan - School Modernization Loan #2	\$ 444,510.00	2.75%	30 years	2 of 30	
USDA Loan - School Modernization Loan #3	\$ 178,745.00	2.125%	30 years	1 of 30	
Lease Payment - Ambulance & 2 Stretchers*	\$ 64,685.05	3.698%	5 years	4 of 5	
Lease Payment - Over the Rail Mower*	\$ 23,700.00	2.900%	5 years	3 of 5	
Lease Payment - NSVFC Tanker - interest rate pending delivery of equipment, anticipated June 2021					
*Multi Year Lease with Municipal Disclaimer					