

Borough of Stonington
Board of Warden and Burgesses
April 20, 2026
BUDGET HEARING AND REGULAR MEETING MINUTES

Warden Michael Schefers called the monthly meeting of the Borough of Stonington Board of Warden and Burgesses to order at 6:30 p.m. The meeting was held at Borough Hall. Present, in addition to Warden Schefers were Burgesses Amy Nicholas, Kevin Bowdler, Amanda Barnes, Kevin Rogers and Clerk-Treasurer Lisa Coleman. Roll call was taken of Board members. Approximately 10 members of the public were present.

BUDGET HEARING

PROPOSED FY 2026-2027 BUDGET

Budget Remarks made by Warden Schefers:

Historically we have provided multiple years of historic budgets. Because of our revisions to our Chart of Accounts, we are only showing this year and the new fiscal year (which is all that is required by the Charter).

Given the unanticipated resignation of our Business Manager and resultant consultant and temporary help, the undertaking, and completion of, a complete update of our Borough Planning and Zoning Regulations, the January Storm and February Blizzard this current Fiscal Year, and two Fire Chief Salaries for up to 2 months, will result in a significant overrun. Over the next two meetings we will address a portion of it, by moving unspent funds, per our Charter, where appropriate. The final amount, however, will not be known until early July. We have requested, along with other SECOG Towns, reimbursement of some Storm expenditure from the State.

The unforeseen events and significant inflation have had their effect.

The proposed Budget I have prepared is balanced; however, two major items are at play in it. First, our Administrative, Fire, and Street operating costs are being reduced. Second, a proposed reorganization and hiring of a new Chief and his full-time Deputy, along with higher personnel insurance costs, have caused the overhead costs of the Fire Department to rise. I recommended, and the Burgesses approved, a committee to evaluate how to address losing the unique situation we have with Chief Hoadley, 24/7, 365 days a year and how organizationally we define going forward, and hiring our new Chief and Deputy, remaining a volunteer Fire Department. We have 3 exceptional candidates being considered.

I have asked Chief Hoadley to share his thoughts on the past, present and future and how important this is and why it should happen.

The result is a proposed 15% increase in the Borough mill rate. Meaning a \$162 rise in tax, from \$1082 to \$1244, on a \$500,000 assessment.

We continue to invest in both our infrastructure and our people.

Remarks made by Chief Hoadley:

27 active members

16 reside out of any district we cover, (11 reside within)

11 drivers, 8 out of districts, (3 within) none south of Amtrak
Chief (myself) drives the first apparatus out the FH 85 - 90% of calls either from SBFD or my residence on Elm St.
95% of members are medically trained
13 members of SBFD also are members of QFD (Quiambaug)
And 10 members of SAC (Stonington Ambulance)
Yearly Physical costs are shared between SBFD & QFD as we take the same OSHA, NFPA physical at Pequot
SBFD does not operate as R1 (automatic to medical calls) but called to help by SAC as needed, but with more staff could be upgraded to R1
Out of District means outside of the Borough, Stonington Fire District, Wamphassuc Point, & Lords Point....the 4 Districts we cover

Resident Al Razzano asked that a length of employment term be set for the two fire department positions.

Receiving less from the Town of Stonington so Roads and Sidewalks budgets are being reduced by 40%.

On a motion by Burgess Nicholas, seconded by Burgess Barnes, to approve the proposed FY 2026-27 Budget, was majority approved. Burgess Bowdler abstained.

ANNUAL MEETING

On a motion by Burgess Nicholas, seconded by Burgess Bowdler, to set the date and time for the 2026 Annual Meeting to be Saturday, April 25 at 10 am at Borough Hall, was approved.

REGULAR MEETING

APPROVAL OF MINUTES

On a motion by Burgess Nicholas, seconded by Burgess Rogers, the minutes of the monthly meeting of March 16, 2026, were unanimously approved.

CORRESPONDENCE

RECEIVED:

COMO request for the Village Fair

Luis Alonso offer for Ledge Light HD Board Open Position

Request from Historic Stonington for July 4th 250th Celebration

Janet McClendon request for partial use of Wayland's Wharf parking lot for Celebration of Life

PHGS request for Borough streets for Celebrating and Honoring Portuguese American culture

SENT:

Ian Cooke email regarding his plantings in front of his house.

REPORT OF CLERK-TREASURER

None

REVIEW OF BILLS/YTD FINANCIAL REPORT

Bills for the period March 16 through April 16, 2026, totaled \$133,202.89. Large bills of note were to Superior Sewer & Drain Service for blow out drains at Cross and at Northwest, Mad River Construction for blizzard (or was it for the snowstorms?), LOSAP payment, Aquarian fire hydrant rentals. I&E for July 2025 through June 30, 2026, shows total income to date of \$1,592,610; and net income to date of \$176,728.

Current YTD Balance Sheet BOROUGH OF STONINGTON As of March 13, 2026

Distribution account	Total
1003 Dime-Fire Dept. Major Exp	\$38,316.34
1007 Dime - Infrastructure	\$48,925.37
1011 Dime - Building Fund	\$32,899.27
1015 Dime - Truck Fund	\$14,837.60
Total for Dime - Due to Others	\$134,978.58
Total for 1000 Dime Bank Checking Account	\$128,184.70
1200 Dime Investment AC	\$753,151.68
Total for Bank Accounts.	\$881,336.38

WARDEN'S REPORT

Attended SECOG Meeting

Attended April 20 Mtg with Bill Middleton and Borough and Town Stakeholders on Viaduct Fire Chief Search Interview Committee has 3 Finalist Candidates. Meeting with full Committee Wed Met with Contractor to review Storm/Blizzard-related repairs Met/Discussed with individual Burgesses FY 2026-27 Budget. Met with Chief and Amy on proposed new Fire Budget numbers

Emergency Generator repaired at Borough Hall

Elevator Inspection at Borough Hall, Weight Test Scheduled

Street and Sidewalks Commissioner Report (Scheffers)

Initiated Storm/Blizzard damage repairs

Installed/repaired signage across Borough

Potholes filled across Borough

Cleaned Stormwater outflow at Orchard and Meadowood

Fire & Emergency Management (Nicholas/Hoadley)

SBFD Responded to 12 Alarms (7 of which were in the Borough) in March 2026, they were as follows:

- 1) 3-2-26 11:21am Fire Alarm Activation 11 East Neck Rd. WAMP. Pt. (workers)
- 2) 3-3-26 8:00am Power Stanchion on Dock @ SHYC in water, power on! (storm related)
- 3) 3-4-26 2:08pm Fire Alarm Activation 86 Alpha Ave. Town Highway Garage (truck on fire inside garage)
- 4) 3-4-26 9:15pm Smoke coming from front door @ 43 Water St. (steam from furnace vent)
- 5) 3-6-26 6:43pm Medical assist with SAC 32 Water St. Unit# 15 (lift assist)
- 6) 3-10-26 12:03pm Medical assist with SAC 32 Water St. Unit# 15 (lift assist)
- 7) 3-13-26 11:52am Odor investigation 44 Main St. (nothing found)
- 8) 3-17-26 8:08am Wires down IFO 9 Summit St. (Utility wire)
- 9) 3-17-26 11:16am Tree on wires N. Main St. @ Oak Dr. (EVERSOURCE enroute)
- 10) 3-21-26 10:00am Medical assist with SAC 21 Elm St. (lift assist)
- 11) 3-21-26 11:48am Fire Alarm Activation 45 Boulder Ave. L.P. (food left on stove)
- 12) 3-31-26 7:41pm Burning Leaves 21 Shawondassee Dr. (fire pit, put out)

As Safety and Emergency Commissioner, I attended the Viaduct meeting on April 6th.

A new Speed Sign has been ordered.

The Traffic Committee is meeting with the Deputy Chief on 4/22 to review safety calming measures. To date, the Committee has not finalized any traffic calming measures.

Wording for two new warning signs regarding trucks at High and Water and at Cannon Square are being finalized. The signs will need to be approved by Stonington Police.

Parks, Trees & Rights of Way (Barnes)

I met with Mike Fontana who would like to plant two dogwood trees in front of his home on the southeast corner of Church and Main Streets. In order to do this, the stop sign will need to be moved several feet closer to the intersection, which I think will improve visibility of the stop sign anyway when approaching from the south. Can we please discuss on Monday? (I'm sorry I didn't have time to get this in as an agenda item).

When the two trees are planted, we are thinking of moving the stop sign closer to the curb and forward.

I received a request from Tommy Switz to prune a Borough tree that was encroaching upon the structure at the northeast corner of Main and High Streets; that has been done. I also received a request to remove a dead tree on Wheeler Court.

As you all know, the Board voted to approve the removal of the Ginkgo tree in front of the Pandolfi/Beck homes. The Pandolfis and Becks now say they do not want to contribute financially to the removal of the tree or to funding a new one. This goes against the tree policy. I am unable to find the agreement made with the Pandolfis about the last Ginkgo tree they removed in front of their home, (probably because they communicated with Jeff directly); but I'm certain they paid for at least part of the removal/replacement. I think in this case, we could pay for removal, and they should pay for the replacement tree. I'm assuming this is why this item is on the agenda for Monday.

Warden Schefers said we have money in this year's budget for removal and replacement and we should do it. Burgess Barnes thinks we should wait and/or plant a tree in another place in the Borough. Burgess Barnes will arrange to pay for the tree removal from the 2025-26 budget than have it done in 2026-27 budget.

Public Buildings (Rogers)

Fire House:

The Fire House has positive updates to report this month. The elevator repair has been successfully completed, and the inspection company has conducted its review, issuing a passing score.

Additionally, the door between the common room and the hallway does not require replacement as previously thought; it can be re-hung, resulting in cost savings.

Regarding the related insurance claim, the estimate came in close to the \$1,000 deductible. As a result, we will not be filing a claim in order to maintain our current premium rate.

We have also transitioned our propane contract to EMCORE.

Borough Hall:

At Borough Hall, a minor issue with the newly installed toilet was identified and has since been repaired.

Estimates for the cooling project are continuing to come in gradually. We anticipate having all necessary information ready for presentation at the May meeting, at which time a vote will be scheduled to determine how to proceed.

Additionally, new, brighter lighting has been installed in the community/meeting room to improve visibility and overall usability of the space.

Utilities & Sanitation (Bowdler)

Trash collection at the Point has been an issue. I think it was not being collected but it is getting busier down there on these nice days. We have increased the collection to twice per week on Tuesdays and Fridays. That is working for the time being, but we may need to add additional bins once we get to Memorial Day.

I did a yellow trash bag enforcement round of the entire Borough on Wednesday April 8th at 8 pm. For the second time only, I did not find one yellow bag that had been placed on the curb for collection the next day.

PUBLIC COMMENT

Resident Craig Rowley of 19 Summit requested that brush in front of Notice Board at end of footbridge be removed. There is new graffiti on back of Notice Board. Bad word graffiti on footbridge has been removed. What about the other graffiti? Warden said it will be removed by a professional. Railing chains have become detached on footbridge.

Resident Wendy Kotch of 41 Orchard said that the drainage pipe of the tidal marsh is under at least a foot of sediment. Tidal marsh is not accepting the drainage. Michael, Sue, Emerson and Town will talk with Wendy about this situation. I will speak with Burgess Barnes about replacing trees in front of her Inn.

Resident Al Razzano of 25 Main Street said that Ian Cooke's plantings on Main St application was mentioned on March minutes as to be put on April agenda. It was not, because he did not apply. The dogwood trees in front of the Fontana's, who is paying for? Fontana's are. They are on Borough land.

UNFINISHED BUSINESS

Public Comments Before Votes

Regarding the cultural district request, I feel that Wad Square is the soul of the Borough, it is the quintessential green. It is not the best place to put art. I don't feel the \$5,000 should be on the taxpayers of the Borough. Wendy Kotch agrees with Al Razzano's comment about Wad Square.

Warden Schefers is concerned about the sculptures at Wimpfeimer are still there. Burgess Barnes thinks something may have happened to the leader of the foundation. She will contact Doug Rice to get a contact with the foundation.

Viaduct Update

Met with DOT who proposed a modification of the viaduct bridge. We counter proposed with the deck being replaced as part of the modification. Town engineer will be talking with DOT about replacing the deck. Town would pay 15% of total cost rather than \$1.2 million. Repair will last 30 years. Work has been pushed out to Summer of 2029.

Stormwater Management Update

Attempted to look and find the discharge in front of Dog Watch. Warden will meet with Bill Middleton and the Town to connect our drain in front of Stonington Seafood's Harvesters down to the Town drain 500 feet away.

Borough Traffic Committee Update

See above under Fire and Emergency

Fire Chief Search Committee

See above under Fire and Emergency

Cultural District Request

On a motion by Burgess Nicholas, seconded by Burgess Bowdler, to deny the Cultural District Request to use Wad Square and \$5,000 for a one-year art installation, was unanimously approved.

Footbridge Graffiti Removal

Emerson was able to remove the bad word. Will have the back of the Notice Board painted. Burgess Nicholas will tell the police.

NEW BUSINESS

Public Comment Before Votes

None

COMO request for the Village Fair

On a motion made by Burgess Nicholas, seconded by Burgess Bowdler, to approve the request made by Stonington Community Center, to use Wadawanuck Square and High Street for the 74th COMO Village Fair, A fundraiser for the COMO with artisans, children's games and food trucks on August 1st, 2026

from 10 am to 4 pm (High Street to be closed between Water St and Main St.), subject to proof of insurance, passed unanimously.

Request from Historic Stonington for July 4th 250 Celebration

On a motion made by Burgess Bowdler, seconded by Burgess Rogers, to approve the application made by Historic Stonington to use Town Property at Town Dock on July 4th, 2026, from 6 pm – 10 pm for 250th Celebration (DJ will play family friendly music, Woodfellas Pizza Truck and Ice Cream truck), passed unanimously.

Burgess Nicholas said the neighborhood should know.

Janet McClendon request for partial use of Wayland’s Wharf parking lot for Celebration of Life

On a motion made by Burgess Bowdler, seconded by Burgess Rogers, to approve the application made by Janet McClendon to use the South Side of Wayland’s Wharf parking lot for a Celebration of Life for Alan Vaskas on Sunday, May 17, 2026 from 9 am to 5 pm. Need space for bringing chairs in vehicles, honor guard, porta-john, delivery of beverages and catering), passed unanimously.

PHGS request for use of Borough Streets for Celebrating and Honoring Portuguese Culture

On a motion made by Burgess Bowdler, seconded by Burgess Barnes, to approve the use of Main Street to Broad St. then along Water Street to Omega, back to Main via School, Trumbull and Diving Street for a procession to celebrate and honor the role and culture of Portuguese-Americans in Stonington on Saturday, July 11th from 10 am to 11:30 pm, passed unanimously.

OTHER BUSINESS and DISCUSSION

Warden will report back to Burgesses on the outcome of the April 20th meeting.

ADJOURNMENT

On a motion by Burgess Bowdler, seconded by Burgess Nicholas, adjournment of the meeting at 8:35 p.m., was unanimously approved.

Respectfully Submitted,

Lisa M. Coleman
April 26, 2026

Accounts	2026-2027 Budget	2025-2026 Budget
4100 Income		
4010 Fire District Fees	\$ 141,492.00	\$ 126,656.00
4011 Stonington	\$ 77,271.00	\$ 69,604.00
4012 Wamphassuc	\$ 33,313.00	\$ 27,892.00
4013 Lord's Point	\$ 30,908.00	\$ 29,160.00
4020 Grants & Reimbursements	\$ 276,341.00	\$ 456,933.00
4021 Town of Stonington	\$ 252,241.00	\$ 439,933.00
4022 State of Connecticut	\$ 22,000.00	\$ 15,000.00
4023 LoCIP	\$ 2,100.00	\$ 2,000.00
4030 Borough Taxes	\$ 1,131,160.36	\$ 974,909.72
4031 Property Taxes	\$ 1,130,160.36	\$ 974,309.72
4032 Telephone Property Tax	\$ 1,000.00	\$ 600.00
4040 Fees & Fines	\$ 4,000.00	\$ 4,000.00
4041 Planning & Zoning Fees	\$ 3,000.00	\$ 4,000.00
4042 Ordinance Fines	\$ 1,000.00	\$ -
4050 Investment Income	\$ 30,000.00	\$ 40,068.28
4060 Miscellaneous	\$ 1,000.00	\$ 1,000.00
4070 RESERVE TRANSFER	\$ (51,063.00)	\$ (11,213.00)
4071 Acc Rev Fund Bal Des Budget	\$ (51,063.00)	\$ (11,213.00)
Total Income	\$ 1,532,930.36	\$ 1,592,354.00
Expense		
51000 General Government	\$ 421,514.00	\$ 424,634.00
51100 Administrative	\$ 138,892.00	\$ 128,000.00
51101 Audit	\$ 35,000.00	\$ 31,000.00
51102 Election	\$ 5,000.00	\$ -
51104 Professional Services	\$ 2,500.00	\$ 10,000.00
51105 Legal Fees	\$ 5,000.00	\$ -
51106 Special Mailings	\$ 500.00	\$ 1,000.00
51107 Community Affairs	\$ 1,000.00	\$ 1,500.00
51108 Health Insurance	\$ 43,142.00	\$ 37,000.00
51109 Ordinance Enforcement	\$ 500.00	\$ 1,000.00
51110 Travel Reimbursement	\$ 750.00	\$ 1,000.00
51150 Borough Insurances	\$ 45,500.00	\$ 45,500.00
51151 Accidental Death CIRMA	\$ 2,000.00	\$ 3,000.00
51152 CIRMA LAP	\$ 22,500.00	\$ 21,500.00
51153 Worker's Comp (CIRMA)	\$ 21,000.00	\$ 21,000.00
51200 Office Expenses	\$ 14,700.00	\$ 20,100.00
51201 Legal Notices	\$ 1,000.00	\$ 5,000.00
51202 Office Equipment	\$ 500.00	\$ 1,500.00

51203 Postage	\$	500.00	\$	1,400.00
51204 Supplies	\$	1,000.00	\$	2,000.00
51205 Software	\$	4,000.00	\$	4,000.00
51206 Bank Fees	\$	5,000.00	\$	4,500.00
51207 Technical Support	\$	450.00	\$	-
51208 Payroll Processing Fees	\$	1,250.00	\$	200.00
51209 Miscellaneous	\$	1,000.00	\$	1,500.00
51300 Tax Collector	\$	4,500.00	\$	4,500.00
51301 Collection Expenses	\$	4,000.00	\$	4,000.00
51302 Tax Refunds	\$	500.00	\$	500.00
51400 Borough Salaries	\$	147,595.00	\$	111,300.00
51401 Commissioner Stipends	\$	1,000.00	\$	2,000.00
51402 Clerk-Treasurer	\$	4,500.00	\$	4,500.00
51403 Burgesses	\$	8,000.00	\$	8,000.00
51404 Business Manager	\$	56,595.00	\$	55,000.00
51405 Warden	\$	18,500.00	\$	18,500.00
51406 Employee Bonus	\$	2,000.00	\$	2,000.00
51407 Zoning Officer Salary	\$	22,000.00	\$	21,300.00
51408 Payroll Taxes	\$	35,000.00	\$	-
51500 Contributions	\$	49,827.00	\$	48,980.00
51501 Stonington Free Library	\$	29,000.00	\$	28,500.00
51502 Stonington Ambulance	\$	11,000.00	\$	11,000.00
51503 SECOG- SE CT Council of Government	\$	587.00	\$	540.00
51504 seCTer	\$	440.00	\$	440.00
51505 CCM- CT Conf of Municipalities	\$	800.00	\$	1,000.00
51506 SVIA	\$	500.00	\$	-
51507 COMO- Community Center	\$	5,000.00	\$	5,000.00
51508 Cultural Coalition	\$	500.00	\$	500.00
51509 July 4th/Parade	\$	2,000.00	\$	2,000.00
51600 Planning & Zoning	\$	10,500.00	\$	16,500.00
51601 Legal Notices	\$	500.00	\$	1,500.00
51602 Prof. Services- Consulting & FEMA CRS	\$	2,500.00	\$	5,000.00
51603 Prof Services - Legal	\$	4,400.00	\$	5,000.00
51604 Prof Svcs- Planner/Engineer	\$	1,000.00	\$	1,000.00
51605 Printing	\$	500.00	\$	500.00
51606 Books & Training	\$	500.00	\$	500.00
51607 Land Use Application Fees	\$	1,000.00	\$	3,000.00
51608 Miscellaneous	\$	100.00	\$	-
51700 Zoning Board of Appeals	\$	3,500.00	\$	6,500.00
51701 Legal Notices	\$	500.00	\$	1,500.00

51702 Prof Services - Legal	\$	2,500.00	\$	4,500.00
51703 Books & Training ZBA	\$	500.00	\$	500.00
51800 Building Expenses	\$	37,000.00	\$	68,754.00
51801 Electricity	\$	5,000.00	\$	5,000.00
51802 Heating Oil	\$	8,000.00	\$	13,000.00
51803 Water & Sewer	\$	500.00	\$	1,000.00
51804 Supplies	\$	2,500.00	\$	6,250.00
51805 Phone/Internet	\$	6,000.00	\$	5,000.00
51806 Repairs & Maintenance	\$	7,500.00	\$	15,000.00
51807 Janitorial	\$	7,500.00	\$	23,504.00
51900 Contingency	\$	15,000.00	\$	20,000.00
51901 Contingency	\$	15,000.00	\$	20,000.00
52000 Fire & Public Safety	\$	605,662.00	\$	502,942.00
52100 Public Safety Expenses	\$	15,000.00	\$	10,000.00
52101 Police Coverage	\$	5,000.00	\$	10,000.00
52102 Equipment	\$	3,000.00	\$	-
52103 Repair & Maintenance	\$	1,000.00	\$	-
52104 Software	\$	6,000.00	\$	-
52200 FD Personnel Expense	\$	66,000.00	\$	97,400.00
52201 Medical	\$	6,000.00	\$	7,000.00
52202 Training	\$	2,500.00	\$	2,500.00
52203 Uniforms	\$	2,500.00	\$	2,500.00
52204 LOSAP - Length of Service Program	\$	15,000.00	\$	45,000.00
52205 Pay-per-Call Incentive Prog	\$	20,000.00	\$	20,000.00
52206 Deferred Compensation	\$	10,000.00	\$	10,400.00
52207 FD & Company Expense	\$	10,000.00	\$	10,000.00
52300 FD Operating Expenses	\$	160,308.00	\$	172,200.00
52301 Vehicle Fuel	\$	4,000.00	\$	3,000.00
52302 Maintenance- Trucks & Equip	\$	30,000.00	\$	32,500.00
52303 New Tools & Equipment	\$	25,000.00	\$	25,000.00
52304 Telecommunications	\$	200.00	\$	3,000.00
52305 Maintenance- Radios	\$	-	\$	1,000.00
52306 Maintenance- Alarms	\$	-	\$	500.00
52307 Fire Marshal Expenses	\$	1,500.00	\$	2,500.00
52308 Westerly Dispatch	\$	19,108.00	\$	16,700.00
52309 Hydrants	\$	46,500.00	\$	55,000.00
52310 Miscellaneous	\$	500.00	\$	1,000.00
52311 LAP-Liability/Auto/Prop VFIS	\$	33,500.00	\$	32,000.00
52400 FD Salaries & Wages	\$	304,354.00	\$	151,342.00
52401 Fire Chief & Marshal	\$	118,000.00	\$	118,192.00

52402 Deputy Chief, Marshal & Training Officer	\$	100,000.00	\$	16,150.00
52403 Company Officers	\$	7,000.00	\$	7,000.00
52404 Station Coverage	\$	20,000.00	\$	10,000.00
52408 Health Insurance	\$	59,354.00	\$	-
52500 Fire Station Building Expenses	\$	60,000.00	\$	72,000.00
52501 Electricity	\$	12,500.00	\$	17,500.00
52502 Heating Gas	\$	13,000.00	\$	15,000.00
52503 Water & Sewer	\$	2,000.00	\$	2,000.00
52504 Supplies	\$	1,500.00	\$	3,000.00
52505 Phone/Internet	\$	7,500.00	\$	6,000.00
52506 Repairs & Maintenance	\$	15,000.00	\$	20,000.00
52507 Janitorial	\$	8,500.00	\$	8,500.00
53000 Street Department	\$	305,755.00	\$	323,404.00
53100 Parks, Trees & ROWs Expenses	\$	27,000.00	\$	44,000.00
53101 Park Utilities	\$	1,000.00	\$	1,000.00
53102 Tree Maintenance	\$	15,000.00	\$	25,000.00
53103 Park Maintenance	\$	3,000.00	\$	9,000.00
53104 Signs & Surveys	\$	500.00	\$	1,000.00
53105 Sanitation/ Mutt Mitts	\$	7,500.00	\$	8,000.00
53200 Street Dept. Personnel Expenses	\$	1,000.00	\$	-
53201 Medical		Future	\$	-
53202 Training		Future	\$	-
53203 Clothing Allowance	\$	1,000.00	\$	-
53300 Street Dept. Operating Expenses	\$	78,500.00	\$	97,500.00
53301 Vehicle Fuel	\$	5,000.00	\$	-
53302 Truck & Equipment Maintenance	\$	2,500.00	\$	-
53303 New Tools & Equipment	\$	5,000.00	\$	7,500.00
53304 Supplies	\$	5,000.00	\$	10,000.00
53305 Street Repairs	\$	5,000.00	\$	5,000.00
53306 Sidewalk Repairs	\$	5,000.00	\$	15,000.00
53307 Snow Removal	\$	25,000.00	\$	20,000.00
53308 Stormwater Management	\$	25,000.00	\$	40,000.00
53309 Street Signs	\$	1,000.00	\$	-
53400 Street Department Salaries & Wages	\$	199,255.00	\$	181,904.00
53401 Foreman	\$	97,323.00	\$	-
53402 Truck Driver/ Laborer	\$	64,932.00	\$	-
53403 Overtime	\$	12,500.00	\$	15,000.00
53404 Summer/ Temporary Laborer	\$	5,000.00	\$	5,000.00
53405 Deferred Compensation MATCH	\$	13,000.00	\$	4,500.00

53407 Street Commissioner	\$	6,500.00	\$	6,500.00
Labor - Regular		N/A	\$	150,904.00
1501 Deposits to Funds	\$	200,000.00	\$	327,000.00
Total Expense	\$	1,532,931.00	\$	1,577,980.00

OTHER FUNDS		Proposed		Rollover amount
1501 Infrastructure Fund	\$	130,000.00	\$	45,924.37
1502 Building Fund	\$	20,000.00	\$	32,899.27
1503 Truck Fund	\$	10,000.00	\$	14,837.60
1504 Fire Dept. Major Equipment Fund	\$	40,000.00	\$	38,316.34
	\$	200,000.00	\$	131,977.58

GRAND LIST	\$	454,072,050.00	Final Total
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	Proposed	Current
MILL RATE	2.488945	2.1643
EXAMPLE: \$500,000.00 Assessment	\$1,244.00	\$1,082.00
	Difference of \$162.00	