TOWN OF NORTH STONINGTON

PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

SUMMARY OF BUDGETS

			Actual 2003/04	Approved 2004/05	Addit Approp Transfers	Proposed 2005/06
		MEANS OF FINANCING EXPENDITURES				
		SCHEDULE A - REVENUES				
S	1	Taxes, Interest, and Lien Fees	9,881,726	10,187,562		11,330,973
S	2	All Other Revenue	4,811,594	4,506,568		4,957,371
S	3	TOTAL REVENUES	14,693,320	14,694,130		16,288,344
S	4A	From Surplus	36,930	(582,175)		(168,654)
S	4B	From TAR Fund	(50,000)	(18,813)		(37,455)
S	4C	From Note Proceeds	0	0		0
S	4D	(From)/To Reserve Fund for Capital & Nonrecurring Expenses	(95,000)	(95,000)		56,580
S	5	TOTAL MEANS OF FINANCING	14,801,390	15,390,118		16,437,873
		EXPENDITURES				
SS	6	Ordinary (Operating) Expenditures (Schedules B + D and Education)	14,306,208	15,213,265		15,981,909
SS	7	Land, Buildings, Improvements and Equipment Expenditures (Schedule C)	495,182	176,853		455,964
SS	8	TOTAL EXPENDITURES	14,801,390	15,390,118		16,437,873
S	9	Gross Taxable Grand List	341,544,597	344,324,658		378,551,899
S	10	Net Taxable Grand List	337,874,684	341,061,630		375,393,565
S	11	Tax Rate	28.50	29.50		30.00
S	12	Net Tax after Adjustments	9,340,546	9,759,479		10,923,953

TOWN OF NORTH STONINGTON

PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

			Actual	Approved	Addit Approp	Proposed
			2003/04	2004/05	Transfers	2005/06
		SUMMARY OF BUDGETS				
		SCHEDULE A - REVENUES				
		TAXES, INTEREST, AND LIEN FEES				
A	1.00	General Property Taxes - Current	9,367,477	9,759,479		10,923,953
A	1.01	General Property Taxes - Past	266,249	200,000		180,000
A	1.02	Supplemental Motor Vehicle Revenue	134,397	128,083		152,020
A	1.03	Interest and Lien Fees	113,603	100,000		75,000
A	1	**TOTAL TAXES, INTEREST, AND LIEN FEES**	**9,881,726**	**10,187,562**		**11,330,973**
		REVENUE - USE OF TOWN MONEY				
A	2.00	Short Term Investment Interest	66,218	60,000		65,000
A	2	**TOTAL REVENUE - USE OF TOWN MONEY**	**66,218**	**60,000**		**65,000**
		INTERGOVERNMENTAL REVENUES				
A	3.00	State Aid for Town Roads	50,538	81,187		81,045
A	3.01	Local Capital Improvement Program Current	23,500	51,000		49,809
A	3.02	Local Capital Improvement Program Reserve	0	1		1
A	3.03	Education Cost Sharing	2,474,718	2,487,595		2,620,881
A	3.04	Local and Vocational Transportation	138,542	138,747		125,772
A	3.05	Excess Special Education/State Agency Placement	57,313	63,756		28,269
A	3.06	Tuition Reimbursement (from Other Towns)	50,473	34,026		33,784
A	3.07	Regional Adult Education	6,825	6,687		6,242
A	3.08	Magnet School Transportation	13,200	14,400		12,000
A	3.09	Reimbursement for Untaxed State Property (PILOT)	27,306	25,307		28,099
A	3.10	School Bond - Interest Reimbursement	98,231	92,073		84,547
A	3.11	School Bond - Principal Reimbursement	400,436	389,070		382,639
A	3.12	Police Reimbursement - Federal	0	1		0
A	3.13	Police Reimbursement - State	45,121	45,000		75,000
A	3.14	Casino Revenue	519,575	513,419		764,268
A	3.15	Telecommunications Revenue Share	59,051	59,051		66,711
A	3.16	Veterans Exemption Reimbursement	5,688	16,788		17,483
A	3.17	Boating Safety Reimbursement	3,642	3,460		3,460
A	3.18	Manufacturer PILOT Grant	24,478	27,405		24,348
A	3.19	Elderly Exemption Reimbursement	28,226	30,455		30,455
A	3.20	Disabled Exemption Reimbursement	0	0		350
A	3.21	School Completion & Water - State Reimbursement	105,593	108,057		0
A	3.22	Record Preservation Grant	7,000	7,000		7,000
A	3.23	Health District Grant (other education-Medicaid rei	47,199	0		1
A	3.24	Other (Impact aid; DEP, Landfill, STEAP Grant)	22,336	10,000		10,000
A	3	**TOTAL INTERGOVERNMENTAL REVENUES**	**4,208,991**	**4,204,485**		**4,452,164**

TOWN OF NORTH STONINGTON

PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

SUMMARY OF BUDGETS

			Actual 2003/04	Approved 2004/05	Addit Approp/ Transfers	Proposed 2005/06
		LICENSES, FEES, FINES, AND CHARGES				
A	4.00	Licenses, Permits, Conveyance Taxes	188,791	100,000		155,000
A	4.01	Recreation Commission	32,605	38,877		50,000
A	4.02	Building Official	85,379	55,000		55,000
A	4.03	Sanitarian - Well and Septic	2,540	2,500		2,500
	4.04	Town Clerk Restoration Fees	2,223			
A	4	**TOTAL LICENSES, FEES, FINES, AND CHARGES**	**311,538**	**196,377**		**262,500**
		OTHER REVENUE				
A	5.00	Sanitary Landfill - Sale of Recyclables	17,980	13,000		20,000
A	5.01	Zoning Enforcement Officer	5,146	5,000		7,500
A	5.02	Canine Account	40	500		100
A	5.03	Town Engineering - Road Inspection	0	5,000		5,000
A	5.04	Sale of Vehicles	75,500	0		5,000
A	5.05	Planning and Zoning	8,688	6,500		10,000
A	5.06	Assessor's Office	1,382	1,500		1,500
A	5.07	GIS Services	2,637	1,500		1,500
A	5.08	Insurance Reimbursement	6,808	1		1
A	5.09	Inland Wetlands	3,877	3,000		1,700
A	5.10	Conservation Commission				100
A	5.11	SCRRRA Subsidy	10,089	9,500		10,100
A	5.12	Water Management	0	1		1
A	5.13	BOE Refund	0	1		1
A	5.14	Special Revenue/Grants	0	1		1
A	5.15	Fixed Charge (CIRMA Insurance) Credit	0	1		1
A	5.16	Fire Marshall	173	200		200
A	5.17	Miscellaneous	13,520	1		5,000
A	5.18	Fire Truck Note	0	0		1
A	5.19	Transfer in of Deobligated Capital Projects	79,007			1
A	5.20	Contractor's Tipping Fees				110,000
A	5	**TOTAL OTHER REVENUE**	**224,847**	**45,706**		**177,707**
		REVENUES SUMMARY				
A	1	**TOTAL TAXES, INTEREST, AND LIEN FEES**	**9,881,726**	**10,187,562**		**11,330,973**
A	2	**TOTAL REVENUE - USE OF TOWN MONEY**	**66,218**	**60,000**		**65,000**
A	3	**TOTAL INTERGOVERNMENTAL REVENUES**	**4,208,991**	**4,204,485**		**4,452,164**
A	4	**TOTAL LICENSES, FEES, FINES, AND CHARGES**	**311,538**	**196,377**		**262,500**
A	5	**TOTAL OTHER REVENUE**	**224,847**	**45,706**		**177,707**
A	6	**GRAND TOTAL FROM ALL REVENUE SOURCES**	**14,693,320**	**14,694,130**		**16,288,344**

TOWN OF NORTH STONINGTON

PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

SUMMARY OF BUDGETS

			Actual 2003/04	Approved 2004/05	Addit Approp. Transfers	Proposed 2005/06
		SCHEDULE B - GENERAL GOVERNMENT OPERATING EXPENSES				
BB	1	BOARD OF SELECTMEN	140,252	149,665		151,293
BB	2	PROBATE COURT	3,071	2,900		2,600
BB	3	BOARD OF FINANCE	17,918	20,050		21,415
BB	4	ASSESSOR	106,933	117,902		134,540
BB	5	BOARD OF ASSESSMENT APPEALS	715	2,000		2,000
BB	6	TAX COLLECTOR	40,189	46,905		47,473
BB	7	TOWN TREASURER	5,464	5,630		5,799
BB	8	TOWN ATTORNEY	38,718	47,500		45,000
BB	9	ANNEXATION RELATED EXPENSES	45,548	69,000		69,000
BB	10	TOWN CLERK	70,903	74,368		76,311
BB	11	PLANNING AND ZONING COMMISSION	113,892	164,218		151,075
BB	12	BUILDING DEPARTMENT	26,437	27,121		28,038
BB	13	ZONING BOARD OF APPEALS	1,818	2,750		3,000
BB	14	SCHOOL PLANNING AND BUILDING COMMITTEE	0	250		250
BB	15	ECONOMIC DEVELOPMENT COMMISSION	2,675	6,700		7,600
BB	16	RECREATION COMMISSION	64,412	80,157		90,381
BB	17	INLAND WETLANDS COMMISSION	14,750	20,403		21,874
BB	18	CONSERVATION COMMISSION		1,000		1,250
BB	19	WATER POLLUTION CONTROL AUTHORITY	0	3,001		3,001
BB	20	FIXED CHARGES	570,749	601,330		657,358
BB	21	ELECTIONS AND TOWN MEETINGS	14,992	16,328		17,062
BB	22	TOWN HALL EXPENSES	76,589	85,801		94,801
BB	23	SOCIAL SERVICES/WELFARE	38,770	39,711		41,414
BB	24	SELECTMEN'S ENGINEERING SERVICES	3,773	22,001		22,001
BB	25	INFORMATION TECHNOLOGY SERVICES	26,771	41,345		42,232
BB	26	PUBLIC SAFETY	644,257	676,192		689,575
BB	27	PUBLIC WORKS	1,308,841	1,414,919		1,488,760
BB	28	CONSERVATION OF HEALTH	36,816	40,221		38,607
BB	29	SENIOR CITIZENS	31,600	35,538		36,598
BB	30	MISCELLANEOUS	31,403	29,950		30,751
BB	31	**TOTAL GEN GOVT EXPENDITURES (SCH B)**	**3,478,256**	**3,844,856**		**4,021,059**
BB	32	**TOTAL REDEMPTION OF DEBT (SCH D)**	**999,693**	**969,400**		**937,900**
BB	33	**TOTAL BOARD OF EDUCATION**	**9,903,818**	**10,399,009**		**11,022,950**
BB	34	**TOTAL SCHEDULES B + D AND BOE**	**14,381,767**	**15,213,265**		**15,981,909**

TOWN OF NORTH STONINGTON

PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

			Actual 2003/04	Approved 2004/05	Addit Approp Transfers	Proposed 2005/06
		SUMMARY OF BUDGETS				
		SCHEDULE B - GENERAL GOVERNMENT				
		OPERATING EXPENSES				
		BOARD OF SELECTMEN				
BB	1.00	Salary: First Selectman	44,966	46,315		47,704
BB	1.01	Selectman	2,228	2,295		2,364
BB	1.02	Selectman	2,228	2,295		2,364
BB	1.03	Wages: Secretary	37,398	41,185		42,421
BB	1.04	Bookkeeper	33,446	37,155		38,270
BB	1.05	Boards and Commissions Clerical	4,841	4,500		3,000
B	1.06	Selectmen's Expenses	2,455	2,500		2,500
B	1.07	Office Expenses	2,204	2,250		2,250
B	1.08	CT Council of Small Towns	725	825		825
B	1.09	Certifications/Seminars	1,169	1,500		1,250
B	1.10	SE CT Council of Governments	2,295	2,295		2,295
B	1.11	Travel Expenses	0	50		50
B	1.12	Auditing/Accounting Consulting	6,297	6,500		3,500
BB	1.13	Web Maintenance				2,500
BB	**1**	**TOTAL BOARD OF SELECTMEN**	**140,252**	**149,665**		**151,293**
BB	**2**	**PROBATE COURT - Expenses**	**3,071**	**2,900**		**2,600**
		BOARD OF FINANCE				
B	3.00	Operating Expenses	2,000	2,500		3,000
B	3.01	Auditing	15,837	17,300		18,165
B	3.02	Town Report	81	250		250
BB	**3**	**TOTAL BOARD OF FINANCE**	**17,918**	**20,050**		**21,415**
		ASSESSOR				
BB	4.00	Salary: Assessor	49,808	53,560		55,167
BB	4.01	Wages: Assistant (Unemployment)	3,204	0		0
BB	4.02	Assistant	34,007	35,992		37,073
BB	4.03	Temporary Revaluation Clerk	0	6,000		6,000
BB	4.04	Salary: GIS Coordinator	10,000	0		0
B	4.05	Office Expenses	2,698	5,700		7,000
B	4.06	Vision On-Line Property Cards	0	0		0
B	4.07	Cartographics On-Line GIS Maps	1,250	1,500		1,500
B	4.08	Seminars	30	1,000		1,000
B	4.09	Computer Expenses	5,350	6,150		6,300
B	4.10	Travel Expenses	236	500		500
B	4.11	Consulting	350	7,500	+9000 AA	20,000
BB	**4**	**TOTAL ASSESSOR**	**106,933**	**117,902**		**134,540**
BB	**5**	**BOARD OF ASSESSMENT APPEALS**	**715**	**2,000**		**2,000**

TOWN OF NORTH STONINGTON

PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

		SUMMARY OF BUDGETS	Actual 2003/04	Approved 2004/05	Addit Approp Transfers	Proposed 2005/06
		TAX COLLECTOR				
BB	6.00	Salary: Tax Collector	26,778	27,581		28,408
BB	6.01	Wages: Clerical	2,877	6,374		6,565
B	6.02	Office Expenses	5,326	6,200		6,200
B	6.03	Computer Expenses	5,025	6,400		6,000
B	6.04	Travel Expenses	183	350		300
BB	**6**	**TOTAL TAX COLLECTOR**	**40,189**	**46,905**		**47,473**
		TOWN TREASURER				
BB	7.00	Salary: Treasurer	5,464	5,628		5,797
B	7.01	Office Expenses	0	1		1
B	7.02	Travel Expenses	0	1		1
BB	**7**	**TOTAL TOWN TREASURER**	**5,464**	**5,630**		**5,799**
BB	**8**	**TOWN ATTORNEY**	**38,718**	**47,500**		**45,000**
BB	9.00	Annexation Related Expenses	9,361	5,000		5,000
BB	9.01	Tribal Recognition	36,187	64,000		64,000
BB	**9**	**ANNEXATION RELATED EXPENSES**	**45,548**	**69,000**		**69,000**
		TOWN CLERK				
BB	10.00	Salary: Town Clerk	33,637	35,646		37,715
BB	10.01	Wages: Assistant	19,115	19,122		19,696
B	10.02	Office Expenses	18,050	11,650		11,000
B	10.03	Travel Expenses	101	150		100
BB	10.04	Land Records		7,800		7,800
BB	**10**	**TOTAL TOWN CLERK**	**70,903**	**74,368**		**76,311**
		PLANNING AND ZONING COMMISSION				
BB	11.00	Salary: Senior Planning Zoning Officer	39,140	43,140		47,140
BB	11.01	Wages: Administrative Assistant	25,415	28,578		29,435
B	11.02	Operating Expenses	7,129	8,800		9,000
B	11.03	Travel Expenses	733	1,200		1,000
BB	11.04	Attorney	28,218	30,000		30,000
B	11.05	Contracted Consulting Services	9,909	46,000		10,000
B	11.06	Consulting Services - Golf Course	3,348	6,500		6,500
BB	11.07	Contracted Planner				18,000
BB	**11**	**TOTAL PLANNING AND ZONING COMMISSION**	**113,892**	**164,218**		**151,075**

TOWN OF NORTH STONINGTON

PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

SUMMARY OF BUDGETS

			Actual 2003/04	Approved 2004/05	Addit Approp Transfers	Proposed 2005/06
		BUILDING DEPARTMENT				
BB	12.00	Salaries: Building Official	23,175	23,870		24,586
B	12.01	Consultant	0	1		1
B	12.02	Operating Expenses	1,659	1,750		1,751
B	12.03	Travel Expenses	1,603	1,500		1,700
BB	**12**	**TOTAL BUILDING DEPARTMENT**	**26,437**	**27,121**		**28,038**
BB	**13**	**ZONING BOARD OF APPEALS**	**1,818**	**2,750**		**3,000**
BB	**14**	**SCHOOL PLANNING AND BUILDING COMMITTEE**	**0**	**250**		**250**
		ECONOMIC DEVELOPMENT COMMISSION				
B	15.00	Operating Expenses	1,375	1,400		1,800
B	15.01	CT Regional Economic Development	1,300	1,300		1,800
B	15.02	Consulting		4,000		4,000
BB	**15**	**TOTAL ECONOMIC DEVELOPMENT COMMISSION**	**2,675**	**6,700**		**7,600**
		RECREATION COMMISSION				
BB	16.00	Salary: Director	17,510	18,035		18,576
B	16.01	Program Expenses	45,137	60,222		47,004
B	16.02	Maintenance	1,765	1,900		1,950
B	16.03	Salary: Camp Directors, Directors, Officials & CEDS Mgmt				14,015
B	16.04	Administrative Expenses				8,836
BB	**16**	**TOTAL RECREATION COMMISSION**	**64,412**	**80,157**		**90,381**
		TOTAL INLAND WETLANDS COMMISSION				
B	17.00	Operating Expenses	1,083	1,100		1,800
BB	17.01	Wages: Secretary	7,868	10,017		10,318
BB	17.02	Salary: Enforcement Officer	5,640	8,986		9,256
B	17.03	Travel Expenses	159	300		500
BB	**17**	**TOTAL INLAND WETLANDS COMMISSION**	**14,750**	**20,403**		**21,874**
BB	**18**	**CONSERVATION COMMISSION**	**0**	**1,000**	+1400 AA	**1,250**
		WATER POLLUTION CONTROL AUTHORITY				
B	19.00	Operating Expenses	0	1,000		1,000
B	19.01	Engineering Expenses	0	2,000		2,000
B	19.02	Auditing	0	1		1
BB	**19**	**WATER POLLUTION CONTROL AUTHORITY**	**0**	**3,001**		**3,001**

TOWN OF NORTH STONINGTON

PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

		SUMMARY OF BUDGETS	Actual 2003/04	Approved 2004/05	Addit Approp. Transfers	Proposed 2005/06
		FIXED CHARGES				
BB	20.00	Town Insurance	79,050	79,050		78,000
BB	20.01	Volunteer Fire Company Insurance	23,866	25,000	+494 T	27,500
BB	20.02	Ambulance Association Insurance	12,553	13,300		13,965
BB	20.03	Worker's Compensation Insurance	45,300	45,300		50,000
BB	20.04	Social Security	91,339	95,000		97,250
BB	20.05	Medical Insurance	196,350	210,205		250,468
BB	20.06	Employee Benefits/Pension	70,783	81,500		83,500
BB	20.07	Volunteer Incentive Award - VFC	23,193	18,975	-494 T	18,975
BB	20.08	Volunteer Activity Stipend - VFC	19,170	23,500		25,600
BB	20.09	Volunteer Incentive Award - Ambulance	9,145	9,500		12,100
BB	**20**	**TOTAL FIXED CHARGES**	**570,749**	**601,330**		**657,358**
		ELECTIONS AND TOWN MEETINGS				
BB	21.00	Salary: Registrar of Voters	0	3,914		4,031
BB	21.01	Registrar of Voters	0	3,914		4,031
B	21.02	Expenses	0	8,500		9,000
BB	**21**	**TOTAL ELECTIONS AND TOWN MEETINGS**	**14,992**	**16,328**		**17,062**
		TOWN HALL				
B	22.00	Expenses	48,098	48,000		50,000
B	22.01	Leasing of Equipment	21,530	22,000		24,000
B	22.02	Building/Space Study - Town Hall & Emerg Svcs	1,000	1		1
B	22.03	Holly Green - Probate Court(Court/Nursing)	3,961	4,300		4,300
B	22.04	Holly Green - Senior Center	2,000	1,500		1,500
B	22.05	Network/Computer Maintenance		10,000		15,000
BB	**22**	**TOTAL TOWN HALL EXPENSES**	**76,589**	**85,801**		**94,801**
		SOCIAL SERVICES/WELFARE				
BB	23.00	Wages: Social Services Coordinator	6,556	6,753		6,956
BB	23.01	Welfare	3,957	4,000		4,000
BB	23.02	Welfare Office Expenditures	50	1		1
BB	23.03	Pawcatuck Neighborhood Center	14,000	15,000		16,000
BB	23.04	Family Services	2,500	2,500		2,500
BB	23.05	American Red Cross	1,000	1,000		1,000
BB	23.06	Women's Center	2,250	2,250		2,250
BB	23.07	Frank Olean Regional Center	1,400	1,400		1,400
BB	23.08	NL County Assn/Retarded Citizens	1,575	1,575		1,575
BB	23.09	Easter Seals Rehabilitation Center	1,500	1,500		1,500
BB	23.10	TVCCA	732	732		732
BB	23.11	Big Brothers/Sisters	250	0		0
BB	23.12	Literacy Volunteers	500	500		500
BB	23.13	Salvation Army	500	500		500
BB	23.14	Mystic Shelter	2,000	2,000		2,000
BB	23.15	United Way of SE CT				500
BB	**23**	**TOTAL SOCIAL SERVICES/WELFARE**	**38,770**	**39,711**		**41,414**

TOWN OF NORTH STONINGTON

PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

SUMMARY OF BUDGETS

			Actual 2003/04	Approved 2004/05	Addit Approp. Transfers	Proposed 2005/06
		SELECTMEN'S ENGINEERING SERVICES				
B	24.00	Engineering for Selectmen	3,250	5,000		5,000
B	24.01	Surveying of Town Boundaries	0	1		1
B	24.02	Inspection of New Roads	0	5,000		5,000
B	24.03	Water Management	523	7,500		7,500
B	24.04	Inspection of Existing Roads	0	4,500		4,500
BB	**24**	**TOTAL SELECTMEN'S ENGINEERING SERVICES**	**3,773**	**22,001**		**22,001**
		INFORMATION TECHNOLOGY SERVICES				
BB	25.00	Salary: Coordinator	14,968	26,245		27,032
B	25.01	Office Expenses	925	2,000		2,000
B	25.02	Digitized Mapping Maintenance	2,700	7,250		7,250
B	25.03	Travel Expenses	0	250		250
B	25.04	Seminars/Courses	250	1,100		1,200
B	25.05	On-Line GIS Maps	1,500	1,500		1,500
B	25.06	Computer Maintenance	0	0		0
B	25.07	GIS Updates	6,428	3,000		3,000
BB	**25**	**TOTAL INFORMATION TECHNOLOGY SERVICES**	**26,771**	**41,345**		**42,232**
		PUBLIC SAFETY				
BB	26.00	911 Dispatching	50,078	55,295		43,744
BB	26.01	Volunteer Fire Company	53,367	68,485		72,844
BB	26.02	Fire Marshall Salary	9,285	9,564		9,851
BB	26.03	Fire Marshall Operating Expenses	2,347	2,100		2,400
BB	26.04	State Troopers	316,392	318,638	+125146 AA	338,086
BB	26.05	Civil Preparedness Stipend	2,000	2,000		2,000
BB	26.06	Civil Preparedness Operating Expenses	1,802	2,550		2,550
BB	26.07	Maintenance Emerg. Gen. Srvc.Contract		950		950
BB	26.08	Animal Control - Salary	17,484	18,009		18,549
BB	26.09	Animal Control - Operating Expenses	6,012	7,500		7,500
BB	26.10	Dog Damages	0	300		300
BB	26.11	Neighborhood Crime Watch	0	1		1
BB	26.12	Ambulance Association	184,690	190,000		190,000
BB	26.13	Long Pond Boat Patrol	800	800		800
BB	26	TOTAL PUBLIC SAFETY	644,257	676,192		689,575

TOWN OF NORTH STONINGTON

PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

		SUMMARY OF BUDGETS	Actual 2003/04	Approved 2004/05	Addit Approp Transfers	Proposed 2005/06
		PUBLIC WORKS				
		Highway				
B	27.00	Local Capital Improvement	40,083	51,000		49,809
B	27.01	State Aided - Improved Town Roads	100,004	100,000		100,000
B	27.02	State Aided - Unimproved Town Roads	0	0		0
B	27.03	Town Road Maintenance	129,782	160,000		165,450
B	27.04	Town Garage Expenses	18,339	21,000		21,500
B	27.05	Machinery - Maintenance & Repair	48,142	49,500		52,000
B	27.06	Street Lights	7,337	8,500		8,500
BB	27.07	Salary: Highway Foreman	64,664	66,604		68,602
BB	27.08	Labor	398,545	408,908	+12600 T	515,409
B	27.09	Supplies	33,834	31,500		32,000
B	27.10	Diesel & Gas (Gen Govt)	32,833	35,750		38,250
B	27.11	Town Property-Maintenance & Improvements	6,042	5,750		6,000
B	27.12	Town Property Maintenance - Labor	21,948	28,000		28,000
B	27.13	Contractual Services - Highway	13,240	16,000		17,500
		Total Highway	**914,793**	**982,512**		**1,103,020**
BB	27.14	Transfer Station Labor	148,000	176,457	+5400 T	112,500
B	27.15	Birkbeck Settlement	14,000	0		0
B	27.16	Cover Material	2,600	2,600		2,750
B	27.17	State Mandated Surveys	3,771	2,500		2,500
B	27.18	State License Fees	1,764	1,200		1,200
B	27.19	SCRRRA - Tipping Fee	179,887	204,000		220,000
B	27.20	SCRRRA - Membership Fee	2,819	2,850		3,000
B	27.21	Hazardous Waste Collection	3,827	7,000		7,000
B	27.22	Water Sampling/Lab Testing	11,880	11,800		12,540
B	27.23	Transfer Station Expenses	7,798	8,000		8,250
B	27.24	Contractual Services	17,702	16,000		16,000
BB	27.25	**Total Transfer Station/Bulky Waste**	**394,048**	**432,407**		**385,740**
BB	**27**	**TOTAL PUBLIC WORKS**	**1,308,841**	**1,414,919**		**1,488,760**
		CONSERVATION OF HEALTH				
BB	28.00	Public Health Nursing/Shoreline VNA	10,035	11,000		9,000
BB	28.01	Hepatitis B Vaccinations	500	250		250
BB	28.02	Director of Health Salary	9,888	10,185		10,491
BB	28.03	Director of Health Operating Expenses	328	750		750
BB	28.04	Sanitarian - Food Services - Wages	5,308	6,250		6,000
BB	28.05	Sanitarian - Well and Septic Salary	10,666	10,986		11,316
BB	28.06	Sanitarian Operating Expenses	91	800		800
BB	**28**	**TOTAL CONSERVATION OF HEALTH**	**36,816**	**40,221**		**38,607**
		SENIOR CITIZENS				
BB	29.00	Agent for the Elderly Wages	5,481	5,754		5,927
BB	29.01	Agent for the Elderly Operating Expenses	1,310	2,000		2,000
BB	29.02	Senior Citizen's Center Coordinator - Salary	12,273	12,884		13,271
BB	29.03	Senior Citizen's Center - Operating Expenses	12,536	14,900		15,400

			TOWN OF NORTH STONINGTON							
			PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006							
			SUMMARY OF BUDGETS							
							Actual	Approved	Addit Approp/	Proposed
							2003/04	2004/05	Transfers	2005/06
BB	29		TOTAL SENIOR CITIZENS				31,600	35,538		36,598

TOWN OF NORTH STONINGTON

PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

			Actual 2003/04	Approved 2004/05	Addit Approp/ Transfers	Proposed 2005/06
		SUMMARY OF BUDGETS				
		MISCELLANEOUS				
BB	30.00	Cemeteries	415	500		500
BB	30.01	Tax Refunds	6,767	1,000		1
BB	30.02	Annual Memberships and Dues	3,200	3,200		3,500
BB	30.03	Groton Library	2,500	2,500		3,500
BB	30.04	Wheeler Library	20,000	20,000		20,000
BB	30.05	Westerly Library	1,500	1,500		500
BB	30.06	YMCA	500	500		500
BB	30.07	Miscellaneous	(3,479)	750		750
BB	30.08	Bicentennial				1,500
BB	**30**	**TOTAL MISCELLANEOUS**	**31,403**	**29,950**		**30,751**
BB	**31**	**NEGOTIATION FUNDS**		**18,000**	-18000 T	**0**
BB	**32**	**TOTAL GEN GOVT OPERATING EXPENDITURES**	**3,478,256**	**3,844,856**		**4,021,059**
		REDEMPTION OF DEBT (Refer to Schedule D)				
BB	33.00	School Building Project Principal	675,000	660,000		645,000
BB	33.01	School Building Project Interest	215,350	201,850		185,350
BB	33.02	Fire Truck Principal	100,000	100,000		100,000
BB	33.03	Fire Truck Interest & Fees	6,343	7,550		7,550
BB	33.04	Borrowing Finance Charges	3,000			
BB	**33**	**TOTAL REDEMPTION OF DEBT**	**999,693**	**969,400**		**937,900**
		GEN GOVT OPERATING EXPENDITURES SUMMARY				
BB	**34**	**TOTAL GEN GOVT OPERATING (SCH B)**	**3,478,256**	**3,844,856**		**4,021,059**
BB	**35**	**TOTAL REDEMPTION OF DEBT (SCH D)**	**999,693**	**969,400**		**937,900**
BB	**36**	**TOTAL BOARD OF EDUCATION**	**9,828,259**	**10,399,009**		**11,022,950**
BB	**37**	**TOTAL SCHEDULE B + D AND BOE**	**14,306,208**	**15,213,265**		**15,981,909**
		SCHEDULE C - CAPITAL EXPENDITURES				
		HIGHWAY DEPARTMENT				
CC	1.00	New or Used Equipment	15,289	15,000		16,250
CC	1.01	Miscellaneous Equipment	4,893	5,000		5,000
CC	1.02	Mower/Tractor	15,000			
CC	1.03	Garage Wash Station	24,480			95,000
CC	1.04	Pick Up Truck (using TAR Funds)				18,500
CC	1.05	Equipment Lease/Buy (2 Dump Trucks)				34,552
CC	1.06	One-Ton Utility Truck				46,800
CC	**1**	**TOTAL HIGHWAY DEPARTMENT**	**59,662**	**20,000**		**216,102**
		TRANSFER STATION				
CC	2	TOTAL TRANSFER STATION	0	0		0

TOWN OF NORTH STONINGTON

PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

SUMMARY OF BUDGETS

			Actual 2003/04	Approved 2004/05	Addit Approp Transfers	Proposed 2005/06
		SELECTMEN				
CC	3.00	Ambulance Association - Equipment	9,580	6,300		11,717
CC	3.01	Computer - Town Clerk/Tax Collector/Assessor		4,000		
CC	3.02	Computer - Town Hall	22,500	10,000		11,120
CC	3.03	Copier - Probate Court/Recreation				5,000
CC	3.04	EDC Study	4,000			1
CC	3.05	EDC Welcome Signs			+ 2250 AA	4,500
CC	3.06	General Government Financial Software				22,280
CC	3.07	Recreation - Basketball/Tennis Courts Maintenance	0	3,000		3,000
CC	3.08	Selectmen's Office Equipment and Furniture	3,773	4,000		4,000
CC	3.09	Senior Citizen's Center	21,873	3,800		2,200
CC	3.10	Town Buildings Maintenance	53,493	0		10,000
CC	3.11	Town Clerk - Records Preservation	25,316	7,000		7,000
CC	3.12	Town Lands Acquistion Fund	15,000	10,000		10,000
CC	3.13	Town Mapping/GIS				12,700
CC	3.14	Town Ordinances and Regulations Program	7,500	0		0
CC	3.15	VFC - Equipment/Hose	3,475	3,750		11,341
CC	3.16	VFC - Fire Marshal Turnout Gear	0	0		0
CC	3.17	VFC - Rescue Truck Replacement	99,000			0
CC	3.18	VFC - Turnout Gear	10,010	10,000		10,000
CC	3.19	Walkway/Bridge	0	1		1
CC	3.20	Water Study	0	1		1
CC	3.21	WPCA Study	0	1		1
CC	3	TOTAL SELECTMEN	275,520	61,853		124,862
CC	4	ASSESSOR - Revaluation Expenses	30,000	20,000		40,000
CC	5	SCHOOL BUILDING IMPROVEMENTS	130,000	75,000		75,000
		(*See note at bottom of this page.)				
CC	6	TOTAL CAPITAL EXPENDITURES (SCHEDULE C)	495,182	176,853		455,964

*Note: These items will be placed into the Reserve Fund for Capital & Nonrecurring Expenditures in accordance with CGS 7-3

BOARD OF EDUCATION 2005-2006 BUDGET

Code	State Code	Description	2003-2004 Actual	2004-2005 Budget	2005-2006 Proposed	Change
110		**Salaries, Central Office**	$ 338,897	$ 371,419	$ 393,145	$ 21,726
	111A	Superintendent	$ 104,040	$ 107,161	$ 113,591	$ 6,430
	111A	Special Services Coordinator	$ 74,550	$ 84,214	$ 91,321	$ 7,107
	112B	Administrative Assistant	$ 42,619	$ 43,680	$ 45,219	$ 1,539
	112B	Special Ed. Secretary	$ 13,000	$ 28,974	$ 32,198	$ 3,224
	112B	Bookkeeper	$ 35,881	$ 36,608	$ 37,898	$ 1,290
	119	Business Manager	$ 67,007	$ 68,682	$ 70,742	$ 2,060
	112B	BOE Clerk	$ 1,800	$ 2,100	$ 2,176	$ 76
211	111A	**Salaries, Administrators**	$ 346,327	$ 378,199	$ 396,669	$ 18,470
	111A	Principal, High/Middle School	$ 96,991	$ 103,296	$ 110,009	$ 6,713
	111A	Assistant Principal, High School	$ 81,625	$ 86,931	$ 92,582	$ 5,651
	111A	Principal, Elementary School	$ 90,179	$ 96,041	$ 102,284	$ 6,243
	111A	Dean of Students, MS	$ 77,532	$ 86,931	$ 86,794	$ (137)
	111A	Special Ed. Management Services	$ -	$ 5,000	$ 5,000	$ -
213		**Salaries, Teachers**	$ 4,738,188	$ 4,883,475	$ 4,936,074	$ 52,599
	111B	Teacher Salaries	$ 4,343,585	$ 4,563,741	$ 4,569,458	$ 5,717
	321	Homebound Instruction, Sp.Ed.	$ 19,438	$ 10,000	$ 10,300	$ 300
	321	Homebound Instruction, Reg. Ed.	$ -	$ 5,300	$ 5,000	$ (300)
	111B	Substitutes	$ 95,195	$ 64,770	$ 73,402	$ 8,632
	111B	Extra Duty	$ 120,854	$ 99,488	$ 142,941	$ 43,453
	322	Professional Development/Training	$ 11,481	$ 17,902	$ 19,634	$ 1,732
	200	Early Retirements	$ 40,000	$ 10,000	$ -	$ (10,000)
	322	Professional Credits	$ 20,896	$ 19,915	$ 18,490	$ (1,425)
	322	Adult Education	$ 20,910	$ 21,537	$ 22,722	$ 1,185
	110	Salaries, Nurses	$ 65,829	$ 70,822	$ 74,127	$ 3,305
214	111B	**Salaries, Guidance**	$ 116,720	$ 123,486	$ 129,389	$ 5,903
215	112B	**Salaries, Secretarial**	$ 116,904	$ 128,079	$ 129,085	$ 1,006
216	112A	**Salaries, Aides & Assistants**	$ 207,380	$ 210,335	$ 235,843	$ 25,508
	112A	Teacher Assistant Salaries	$ 184,451	$ 198,824	$ 212,550	$ 13,726
	112A	Office & Teacher Aides.	$ 13,307	$ 11,511	$ 9,724	$ (1,787)
	112A	Health Room Aide	$ 9,622	$ -	$ 13,569	$ 13,569
217	111B	**Salaries, Library**	$ 90,364	$ 88,670	$ 74,124	$ (14,546)
219	112A	**Salaries, Non-Certified Others**	$ -	$ -	$ -	$ -
610	119	**Salaries, Custodial/Grounds**	$ 319,683	$ 333,818	$ 336,238	$ 2,420
140	119	**Negotiations Funds**	$ -	$ 11,055	$ 31,781	$ 20,726
812	205	**Social Security**	$ 125,728	$ 132,738	$ 140,868	$ 8,130

830	200	**Employee Benefits**	$	1,101,391	$	1,303,474	$	1,427,368	$	123,894
	201	Medical	$	870,419	$	1,043,974	$	1,176,061	$	132,087
	202	Dental Insurance	$	101,916	$	92,392	$	89,056	$	(3,336)
	203	Life & Disability Insurance	$	60,670	$	91,596	$	84,864	$	(6,732)
	260	Workman's Compensation Ins.	$	34,431	$	37,492	$	39,367	$	1,875
	520	Liability & Insurance/Bonding	$	33,956	$	38,020	$	38,020	$	-
832	206	**Employee Retirement**	$	71,507	$	72,558	$	78,749	$	6,191
130		**Expenses, Central Office**	$	97,761	$	99,390	$	110,393	$	11,003
	330	Legal	$	34,742	$	26,478	$	34,000	$	7,522
	331	Auditing	$	8,190	$	8,630	$	9,062	$	432
	207	Unemployment	$	21,445	$	26,441	$	16,875	$	(9,566)
	690	Office Supplies & Expenses	$	33,384	$	37,841	$	35,456	$	(2,385)
		Food Service Management	$	-	$	-	$	15,000	$	15,000
218	323	**Special Ed. Related Services**	$	47,058	$	78,560	$	110,000	$	31,440
220	641	**Textbooks**	$	15,967	$	18,825	$	61,341	$	42,516
231	641	**Library Books**	$	2,306	$	9,500	$	17,860	$	8,360
240	641	**Instructional Supplies**	$	100,249	$	107,249	$	127,165	$	19,916
250		**Other Expenses, Schools**	$	93,879	$	118,435	$	144,058	$	25,623
	690	Office/Other Supplies	$	65,322	$	86,979	$	97,281	$	10,302
	580	Conference & Travel Expenses	$	1,071	$	1,500	$	12,310	$	10,810
	890	Memberships	$	13,852	$	18,556	$	18,017	$	(539)
	590	Standardized/Sp. Ed. Testing	$	13,634	$	7,900	$	12,950	$	5,050
	890	Wheeler Graduation			$	3,500	$	3,500	$	-
400	690	**Supplies, Nursing**	$	5,973	$	7,000	$	7,000	$	-
500	510	**Transportation**	$	826,375	$	863,914	$	863,929	$	15
	510	Regular	$	516,752	$	526,450	$	557,102	$	30,652
	510	Athletics & Student Activities	$	30,960	$	52,137	$	63,575	$	11,438
	510	Special Education	$	218,005	$	224,777	$	166,992	$	(57,785)
	510	Magnet School	$	17,073	$	17,500	$	18,142	$	642
	510	Diesel Fuel for School Buses	$	43,585	$	43,050	$	58,118	$	15,068
630	400	**Heat**	$	74,726	$	81,936	$	131,910	$	49,974
640		**Utilities**	$	156,065	$	139,380	$	174,915	$	35,535
	400	Electricity	$	128,844	$	115,000	$	149,456	$	34,456
	400	Propane Gas	$	4,755	$	8,080	$	9,009	$	929
	530	Telephone	$	22,466	$	16,300	$	16,450	$	150
650	690	**Custodial Supplies**	$	64,322	$	64,445	$	65,078	$	633
661	530	**Postage**	$	8,286	$	8,340	$	8,490	$	150
700	400	**Maintenance, Bldgs. & Grounds**	$	248,164	$	209,626	$	250,374	$	40,748

	400	Repairs, Equip., Buildings & Grounds	$ 159,197	$ 137,670	$ 180,352	$ 42,682
	400	Contracted Maintenance Services	$ 88,967	$ 71,956	$ 70,022	$ (1,934)
725	700	**Lease of Equipment (multiyear)**	**$ 54,410**	**$ 59,417**	**$ 60,376**	**$ 959**
831	400	**Garage Rental & Insurance**	**$ 450**	**$ -**	**$ -**	**$ -**
1000	890	**Student Activities**	**$ 25,896**	**$ 18,604**	**$ 81,998**	**$ 63,394**
		Intramural Supplies	$ 666	$ 18,208	$ 7,558	$ (10,650)
		Athletic Supplies & Sports Insurance	$ 25,229	$ 396	$ 74,440	$ 74,044
730/1230		**Puchased Equipment**	**$ 77,219**	**$ 133,978**	**$ 140,381**	**$ 6,403**
	700	**Replacement**	$ 67,834	$ 85,902	$ 89,160	$ 3,258
	700	**New**	$ 9,385	$ 48,076	$ 51,221	$ 3,145
1400	560	**Tuition**	**$ 356,063**	**$ 343,104**	**$ 358,349**	**$ 15,245**
	560	Special Education	$ 258,656	$ 244,864	$ 213,200	$ (31,664)
	560	WAVES Program	$ -	$ -	$ 35,000	$ 35,000
	560	Ledyard Vo-Ag	$ 75,547	$ 75,720	$ 86,949	$ 11,229
	560	Magnet School	$ 21,860	$ 22,520	$ 23,200	$ 680
		Totals	**$ 9,828,259**	**$ 10,399,009**	**$ 11,022,950**	**$ 623,941**

Town of North Stonington								
Local Capital Improvement Plan (LoCIP)								
Amended May, 2005								
FY2004-2011								
PROPOSED								
Project Title		2004-2005	2005/2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
Transfer Station Scales								
Town Hall Renovations								
Jeremy Hill Road Paving								
					50000	50000	50000	50000
Wintechog Hill Road Drainage and Improvements		51000	49809	49809				
Balance as of July 1, 2004	104,293.00							

OLD

Town of North Stonington
Local Capital Improvement Plan (LoCIP)
Amended August, 2003
FY2002-2008
PROPOSED

Project Title	ACTUAL 2002/2003	2003/2004	2004/2005	2005/2006	2006-2007	2007-2008
Chester Maine Road	0					
Garage Gas/Diesel Tank Replacement						
Storm Water Drainage-Public Works Dept.	774					
Plan of Conservation and Development						
Transfer Station Scales		40000				
Town Hall Renovations		50000				
Jeremy Hill Road Paving						
Wintechog Hill Road Drainage and Improvements					51000	51000
			51000	51000		

Balance as of July 1, 2002	124,914.00
Received from State- PW Garage Canopy	9,276.00
Due from State Plan of Conservation and Development*	23,000.00
Expended to date	750.00
Projected Expenditures through year end	0.00
Projected June 30, 2003/July 1, 2003 balance	156,940.00

*Town Planning and Zoning Commission has not yet compiled with statutory requirements and Town can not apply for the funds until a Town Plan of Conservation and Development has been adopted

PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2006

SCHEDULE D - SCHEDULE OF REDEMPTION OF TOWN DEBT

School Building Project		Principal	Interest	Total	Estimated Principal Reimbursed	Estimated Interest Reimbursed	Estimated Total Reimbursed	Town Portion of Principal	Town Portion of Interest	Town Portion of Total	Actual Principal Reimbursed	Actual Interest Reimbursed	Actual Total Reimbursed
1994/95		0	620,123	620,123	0	371,554	371,554	0	248,569	248,569		378,100	378,100
1995/96		540,000	620,123	1,160,123	331,790	381,010	712,800	208,210	239,113	447,323	331,204	379,627	710,831
1996/97		535,000	585,023	1,120,023	328,723	359,379	688,102	206,277	225,643	431,920	328,138	358,140	686,278
1997/98		535,000	550,248	1,085,248	328,723	338,017	666,740	206,277	212,230	418,507	328,138	336,851	664,989
1998/99		535,000	515,473	1,050,473	328,723	316,655	645,378	206,277	198,818	405,095	328,138	315,562	643,700
1999/00		535,000	480,698	1,015,698	328,723	295,292	624,015	206,277	185,405	391,682	328,138	294,274	622,412
2000/01		535,000	445,923	980,923	360,392	274,825	635,217	174,608	171,098	345,706	369,332	275,897	645,229
2001/02		535,000	417,568	952,568	327,973	255,374	583,347	260,175	162,194	369,221	324,152	252,898	577,050
2002/03													
Totals		3,750,000	4,235,175	7,985,175	2,335,047	2,592,107	4,927,154	1,468,101	1,643,068	3,058,021	2,337,240	2,591,349	4,928,589
2002/03		380,000	148,633	528,633	324,152	232,925	557,077	55,848	(84,292)	(28,444)	395,342	232,925	628,267
2003/04		675,000	215,350	890,350	397,969	98,231	496,200	277,031	117,119	394,150			
2004/05		660,000	201,850	861,850	389,070	92,073	481,143	270,930	109,777	380,707			
2005/06	Estimated	**645,000**	**185,350**	**830,350**	**382,639**	**84,547**	**467,186**	**262,361**	**100,803**	**363,164**			
2006/07	Estimated	630,000	169,225	799,225	373,740	77,191	450,931	256,260	92,034	348,294			
2007/08	Estimated	615,000	150,325	765,325	364,842	68,570	433,412	250,158	81,755	331,913			
2008/09	Estimated	600,000	131,875	731,875	355,943	60,154	416,097	244,057	71,721	315,778			
2009/10	Estimated	590,000	112,375	702,375	350,011	51,259	401,270	239,989	61,116	301,105			
2010/11	Estimated	575,000	91,725	666,725	341,112	41,840	382,952	233,888	49,885	283,773			
2011/12	Estimated	565,000	71,600	636,600	335,180	32,660	367,840	229,820	38,940	268,760			
2012/13	Estimated	550,000	49,000	599,000	326,281	22,351	348,632	223,719	26,649	250,368			
2013/14	Estimated	540,000	27,000	567,000	320,349	12,316	332,665	219,651	14,684	234,335			
Totals		7,025,000	1,554,308	8,579,308	4,261,288	874,117	5,135,405	2,763,712	680,191	3,443,903	395,342	232,925	628,267
Total of Both Bonds:		10,775,000	5,789,483	16,564,483	6,596,335	3,466,224	10,062,559	4,231,813	2,323,259	6,501,924	2,732,582	2,824,274	5,556,856

School Completion & Water	Principal	Interest and Fees	Total	Est Total Reimbursed *	Actual Reimbursed
1997/98	133,000	21,891	154,891	0	0
1998/99	133,000	16,232	149,232	0	0
1999/00	132,000	11,873	143,873	0	0
2000/01	132,000	6,187	138,187		154,151
2001/02	0	0	0		116,319
2002/03	0	0	0		108,000
2003/04	0	0	0	108,060	
2004/05	0	0	0	108,057	
Totals	530,000	56,183	586,183	216,117	378,470

* Reimbursement is for the 530,000 School Completion & Water Project and for the 657,515 Final School Completion Project

VFC - Rescue Truck		Principal	Interest and Fees	Total
2002/03		0	1,621	1,621
2003/04		100,000	6,344	106,344
2004/05		100,000	7,550	107,550
2005/06	**Estimated**	**100,000**	**7,550**	**107,550**
2006/07	Estimated	100,000	3,500	103,500
Totals		400,000	26,565	426,565