

**TOWN OF NORTH STONINGTON**  
**PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2015**  
**SUMMARY OF BUDGETS**

	Actual 2012/13	Approved 2013/14	Proposed 2014/15	Change	Percent Change from Prior Year
Govt Operating	4,513,024	4,488,503	4,650,387	161,884	3.61%
Debt	2,754,108	902,995	529,980	(373,015)	-41.31%
Education	12,027,393	12,696,002	12,739,602	43,600	0.34%
Capital	804,535	1,228,875	405,649	(823,226)	-66.99%
<b>Totals</b>	<b>20,099,060</b>	<b>19,316,375</b>	<b>18,325,618</b>	<b>(990,757)</b>	<b>-5.13%</b>

**FOOTNOTES**

- \* Approval of budget will authorize transfer of funds to CNR
- \*\* Multi Year lease with municipal disclaimer
- # Line Item not to be modified without BOF authorization

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2015

		Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15
	<b>REVENUE SOURCE</b>				
<b>A</b>	<b>1 TAXES INTEREST &amp; LIEN FEES</b>				
A	1.00 General Property Taxes - Current	12,303,369	13,017,515		13,235,368
A	1.01 General Property Taxes - Past	233,858	150,000		150,000
A	1.02 Supplemental Motor Vehicle Revenue		85,000		85,000
A	1.03 Interest and Lien Fees	115,089	85,000		85,000
	<b>TOTALS</b>	<b>12,652,316</b>	<b>13,337,515</b>		<b>13,555,368</b>
<b>A</b>	<b>2 REVENUE - USE OF TOWN MONEY</b>				
A	2.00 Short Term Investment Interest	3,772	2,200		2,000
	<b>TOTALS</b>	<b>3,772</b>	<b>2,200</b>		<b>2,000</b>
<b>A</b>	<b>3 INTERGOVERNMENTAL REVENUES</b>				
A	3.00 State Aid for Town Roads - Current	119,935	239,869		239,543
A	3.01 Local Capital Improvement Program Current	74,100	48,664		48,378
A	3.02 Education Cost Sharing (incl ARRA)	2,906,538	2,929,194		2,906,538
A	3.03 Excess Special Education/State Agency Placement	47,231	1		42,000
A	3.04 Local and Vocational Transportation	52,046	0		54,672
A	3.05 Tuition Reimbursement (from Other Towns)	28,700	28,700		25,987
A	3.06 Regional Adult Education	6,829	6,169		7,346
A	3.07 State Owned Property (PILOT)	22,622	0		23,006
A	3.08 Magnet School Transportation	9,100	1		9,750
A	3.09 School Bond - Interest Reimbursement	21,654	11,931		0
A	3.10 School Bond - Principal Reimbursement	323,525	317,643		0
A	3.11 Police Reimbursement - State	41,317	45,000		40,000
A	3.12 Casino Revenue	884,602	864,294		888,818
A	3.13 Telecommunications Revenue Share	17,387	14,000		32,134
A	3.14 Veterans Exemption Reimbursement	7,609	5,800		7,832
A	3.15 Elderly Exemption Reimbursement	32,717	30,000		38,720
A	3.16 Disabled Exemption Reimbursement	529	425		473
A	3.17 STEAP Grant / Water Study	0	1		200,000
A	3.18 Records Preservation Grant	4,000	4,000		7,000
A	3.19 FEMA	1,120,710	0		82,500
A	3.20 Boombridge Road	26,238	112,000		48,800
A	3.21 Non-Public Nurse Reimbursement	3,950	0		1
A	3.22 Additional Special Education Grant	0	1		1.00
A	3.23 Other Intergovernmental-Municipal Revenue Sharing	47,826	1		13,529
A	3.24R Leaf Program	0	0		0
A	3.25R Unclaimed Property	0	0		0
	<b>TOTALS</b>	<b>5,799,165</b>	<b>4,657,694</b>		<b>4,717,028</b>

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2015

		Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15
<b>A</b>	<b>4</b>	<b>LICENSES, FEES, FINES, AND CHARGES</b>			
A	4.00	76,798	76,000		80,000
A	4.01	43,834	48,000		48,000
A	4.02	23,026	25,000		28,000
A	4.03	440	500		600
A	4.04	3,382	2,500		1,200
A	4.05	3,114	1		1
<b>TOTALS</b>		<b>150,594</b>	<b>152,001</b>		<b>157,801</b>
<b>A</b>	<b>5</b>	<b>OTHER REVENUE</b>			
A	5.00	24,135	18,000		10,000
A	5.01	0	1		1
A	5.02	0	1		1
A	5.03	2,317	2,200		3,500
A	5.04	1,074	750		750
A	5.05	3,644	1,500		1,800
A	5.06	0	1		1
A	5.07	0	1		0
A	5.08	10,950	1		1
A	5.09	9,638	10,750		10,750
A	5.10	83,150	104,400		99,000
A	5.11	3,058	650		1,000
A	5.12	30	50		50
A	5.13	0	50		50
A	5.14	0	1		1
A	5.15	41,286	41,292		41,292
A	5.16	0	1		1
A	5.17	215	1		7,500
A	5.18	0	1		1
A	5.19	999,615	0		1
A	5.20	113,318	15,000		18,000
A	5.21R	0	1		1
A	5.22R	0	1		1
<b>TOTALS</b>		<b>1,292,430</b>	<b>194,653</b>		<b>193,702</b>
<b>TOTAL REVENUE SOURCE</b>		<b>19,898,277</b>	<b>18,344,063</b>	<b>-</b>	<b>18,625,899</b>

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2015

		Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15	
<b>SCHEDULE B - GENERAL GOVERNMENT</b>						
<b>OPERATING EXPENSES</b>						
<b>B</b>	<b>1</b>	<b>BOARD OF SELECTMEN</b>				
B#	1.00	Salary: First Selectman	54,496	54,497	0	59,997
B#	1.01	Selectman	2,497	2,497	0	2,497
B#	1.02	Selectman	2,497	2,497	0	2,497
B#	1.03	Wages: Secretary	49,356	49,356		53,350
B#	1.04	Bookkeeper	55,621	44,356		46,155
B#	1.05	Boards and Commissions Clerical	30	250	0	250
B	1.06	Selectmen's Expenses	2,325	2,500	4,793	2,500
B	1.07	Office Expenses	2,000	2,000	0	2,000
B	1.08	CT Council of Small Towns	825	825	0	825
B	1.09	Certifications/Seminars	0	250	0	250
B	1.10	SE CT Council of Governments	2,913	2,913	0	2,913
B	1.11	Auditing/Accounting Consulting	3,772	1,500	0	1,500
		<b>TOTALS</b>	<b>176,332</b>	<b>163,441</b>	<b>4,793</b>	<b>174,734</b>
<b>B</b>	<b>2</b>	<b>PROBATE COURT - Expenses</b>				
B	2.00	Expenses: Probate Court	2,201	1,794		1,794
		<b>TOTALS</b>	<b>2,201</b>	<b>1,794</b>		<b>1,794</b>
<b>B</b>	<b>3</b>	<b>BOARD OF FINANCE</b>				
B	3.00	Operating Expenses	1,311	500	0	500
B	3.01	Auditing	12,764	15,000		15,000
B	3.02	Town Report	0	1		1.00
		<b>TOTALS</b>	<b>14,075</b>	<b>15,501</b>		<b>15,501</b>
<b>B</b>	<b>4</b>	<b>ASSESSOR</b>				
B #	4.00	Salary: Assessor	62,719	62,719		65,253
B #	4.01	Salary: Assessor Assistant	42,966	42,966		44,678
B	4.02	Office Expenses	2,003	2,000		2,500
B	4.03	People Cartographic On-Line GIS Maps	0	0		0
B	4.04	Seminars	0	300		300
B	4.05	Computer Expenses	4,900	9,575		10,675
B	4.06	Travel Expenses/Other	234	300		300
		<b>TOTALS</b>	<b>112,822</b>	<b>117,860</b>		<b>123,706</b>
<b>B</b>	<b>5</b>	<b>BOARD OF ASSESSMENT APPEALS</b>				
B	5.00	BAA Expenses	1,323	1,500		1,900
		<b>TOTAL</b>	<b>1,323</b>	<b>1,500</b>		<b>1,900</b>
<b>B</b>	<b>6</b>	<b>TAX COLLECTOR</b>				
B #	6.00	Salary: Tax Collector	32,296	32,296		33,600
B #	6.01	Wages: Clerical	2,908	4,305	(1,073)	5,117
B	6.02	Office Expenses	6,740	8,315		9,000
B	6.03	Computer Expenses	6,109	8,575		8,600
B	6.04	Travel Expenses	91	150		150
B	6.05	Mill Rate Adjustment	9,752	0		0
		<b>TOTALS</b>	<b>57,896</b>	<b>53,641</b>	<b>(1,073)</b>	<b>56,467</b>

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		Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15
<b>B</b>	<b>7 TOWN TREASURER</b>				
B #	7.00 Salary: Treasurer	6,430	6,430		6,690
B	7.01 Office Expenses	0	1		0
B	7.02 Travel Expenses	0	1		0
<b>TOTALS</b>		<b>6,430</b>	<b>6,432</b>		<b>6,690</b>
<b>B</b>	<b>8 TOWN ATTORNEY</b>				
B	8.00 Fees: Town Attorney	48,113	50,000	14,000	60,000
<b>TOTALS</b>		<b>48,113</b>	<b>50,000</b>	<b>14,000</b>	<b>60,000</b>
<b>B</b>	<b>9 ANNEXATION</b>				
B	9.00 Annexation Related Expenses	2,000	2,000	0	2,000
B	9.01 Tribal Recognition	22,000	12,000	29,100	45,000
<b>TOTALS</b>		<b>24,000</b>	<b>14,000</b>	<b>29,100</b>	<b>47,000</b>
<b>B</b>	<b>10 TOWN CLERK</b>				
B #	10.00 Salary: Town Clerk	42,876	42,876		44,609
B #	10.01 Wages: Assistant	12,915	12,915	(12,915)	15,350
B	10.02 Office Expenses	9,074	5,000	0	3,500
B	10.03 Land Records	8,244	8,687	0	8,687
<b>TOTALS</b>		<b>73,109</b>	<b>69,478</b>	<b>(12,915)</b>	<b>72,146</b>
<b>B</b>	<b>11 PLANNING AND ZONING COMMISSION</b>				
B #	11.00 Salary: Senior Planning Zoning Officer	53,580	53,580		55,744
B #	11.01 Wages: Administrative Assistant	34,724	35,720		38,916
B	11.02 Operating Expenses	5,491	6,250		6,250
B	11.03 Travel Expenses	470	750		750
B #	11.04 Attorney	13,581	20,000	(3,650)	20,000
B	11.05 Contracted Consulting Services	11,400	2,000	3,650	6,000
B	11.06 Contracted Planner	0	1		25,000
<b>TOTALS</b>		<b>119,246</b>	<b>118,301</b>		<b>152,660</b>
<b>B</b>	<b>12 BUILDING DEPARTMENT</b>				
B #	12.00 Salaries: Building Official	27,914	28,100		29,235
B	12.01 Operating Expenses	681	750		500
B	12.02 Travel Expenses	720	1,500		1,200
<b>TOTALS</b>		<b>29,315</b>	<b>30,350</b>		<b>30,935</b>
<b>B</b>	<b>13 ZONING BOARD OF APPEALS</b>				
B	13.00 Expenses: Zoning Board Appeals	298	1,500		1,750
<b>TOTALS</b>		<b>298</b>	<b>1,500</b>		<b>1,750</b>
<b>B</b>	<b>14 SCHOOL BUILDING COMMITTEE</b>				
B	14.00 Permanent School Building Committee	36	100		100
B	14.01 Ad Hoc School Building Committee	0	100		100
<b>TOTALS</b>		<b>36</b>	<b>200</b>		<b>200</b>
<b>B</b>	<b>15 ECONOMIC DEVELOPMENT COMMISSION</b>				
B	15.00 Operating Expenses	1,001	2,325		7,350
B	15.01 CT Regional Economic Development	1,847	1,847		2,001
B	15.02 Economic Development Coordinator	2,500	2,100		31,700
B	15.03 Affordable Housing Committee	0	0		1,000
<b>TOTALS</b>		<b>5,348</b>	<b>6,272</b>		<b>42,051</b>

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		Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15
<b>B</b>	<b>16 RECREATION COMMISSION</b>				
B #	16.00 Salary: Director	21,635	21,635		22,509
B	16.01 Program Expenses	49,810	52,550		42,904
B	16.02 Maintenance	2,000	3,450		3,450
B #	16.03 Salary: Camp Directors, Directors, Officials & CEDS Mgmt	10,296	13,117		14,422
B	16.04 Administrative Expenses	10,293	9,922		9,212
	<b>TOTALS</b>	<b>94,034</b>	<b>100,674</b>		<b>92,497</b>
<b>B</b>	<b>17 INLAND WETLANDS COMMISSION</b>				
B	17.00 Operating Expenses	160	750		1,500
B #	17.01 Salary: Enforcement Officer	6,622	6,622		6,889
B	17.02 Travel Expenses	0	200		200
	<b>TOTALS</b>	<b>6,782</b>	<b>7,572</b>		<b>8,589</b>
<b>B</b>	<b>18 CONSERVATION COMMISSION</b>				
B	18.00 Operating Expenses	893	800		2,500
	<b>TOTALS</b>	<b>893</b>	<b>800</b>		<b>2,500</b>
<b>B</b>	<b>19 WATER POLLUTION CONTROL AUTHORITY</b>				
B	19.00 Operating Expenses	0	1		1
B	19.01 Engineering Expenses	0	1		1
B	19.02 Auditing	0	1		1
	<b>TOTALS</b>	<b>0</b>	<b>3</b>		<b>3</b>
<b>B</b>	<b>20 FIXED CHARGES</b>				
B #	20.00 Town Insurance	60,581	61,585	1,100 A	62,000
B #	20.01 Volunteer Fire Company Insurance	21,000	22,260		23,500
B #	20.02 Ambulance Association Insurance	9,810	11,160		11,160
B #	20.03 Worker's Compensation Insurance	59,402	62,000	(43,600) T	17,475
B #	20.04 Social Security	102,085	107,245	(4,000) T	118,725
B #	20.05 Medical Insurance	298,875	333,861	(5,000) T	350,896
B #	20.06 Employee Benefits/Pension	86,262	91,037		97,665
B #	20.07 Volunteer Longevity Award - VFC	24,000	31,000		31,000
B #	20.08 Volunteer Activity Stipend - VFC	40,000	44,000		44,000
B #	20.09 Volunteer Longevity Award - Ambulance	3,602	4,000		7,500
	<b>TOTALS</b>	<b>705,617</b>	<b>768,148</b>	<b>(51,500)</b>	<b>763,921</b>
<b>B</b>	<b>21 ELECTIONS AND TOWN MEETINGS</b>				
B #	21.00 Salary: Registrar of Voters I	4,838	4,838		5,033
B #	21.01 Salary: Registrar of Voters II	4,838	4,838		5,033
B	21.02 Expenses	15,668	21,770		21,818
	<b>TOTALS</b>	<b>25,344</b>	<b>31,446</b>		<b>31,884</b>
<b>B</b>	<b>22 TOWN HALL</b>				
B	22.00 Expenses	55,932	54,550	(5,000) T	53,000
B **	22.01 Leasing of Equipment	11,432	11,500		10,000
B	22.02 Holly Green Condominium Fees	0	8,950		8,500
B	22.03 Holly Green - Probate Court(Court/Nursing)	4,265	0		0
B	22.04 Holly Green - Senior Center	1,469	0		0
	<b>TOTALS</b>	<b>73,098</b>	<b>75,000</b>	<b>(5,000)</b>	<b>71,500</b>

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		Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15
<b>B</b>	<b>23</b>	<b>SOCIAL SERVICES/WELFARE</b>			
B #	23.00	Wages: Social Services Coordinator	3,200	0	0
B	23.01	Welfare	7,095	7,825	7,825
B	23.02	New London Hospitality Center	0	500	500
B	23.03	Pawcatuck Neighborhood Center	18,000	19,500	19,500
B	23.04	Child & Family Agency CT	1,000	1,000	1,000
B	23.05	American Red Cross	500	500	500
B	23.06	Women's Center/ Safe Futures	2,500	2,500	2,500
B	23.07	Frank Olean Regional Center	1,000	1,000	1,000
B	23.08	New London County ARC	1,000	1,575	1,575
B	23.09	Easter Seals Rehabilitation Center	1,000	1,000	1,000
B	23.10	TVCCA	1,500	1,500	1,500
B	23.11	Literacy Volunteers	500	500	500
B	23.12	Salvation Army	500	500	500
B	23.13	Mystic Shelter	2,000	2,000	2,000
B	23.14	United Way of SE CT	500	500	500
		<b>TOTALS</b>	<b>40,295</b>	<b>40,400</b>	<b>40,400</b>
<b>B</b>	<b>24</b>	<b>SELECTMEN'S ENGINEERING SERVICES</b>			
B	24.00	Engineering for Selectmen	1,584	2,500	2,500
B	24.01	Inspection of New Roads	0	1	0
B	24.02	Inspection of Existing Roads	0	2,500	2,500
B	24.03	Water Management	0	0	0
		<b>TOTALS</b>	<b>1,584</b>	<b>5,001</b>	<b>5,000</b>
<b>B</b>	<b>25</b>	<b>INFORMATION TECHNOLOGY SERVICES</b>			
B #	25.00	Salary: Coordinator	33,969	36,559	38,038
B	25.01	Office Expenses	282	300	300
B	25.02	Digitized Mapping Maintenance	12,070	12,759	12,000
B	25.03	GIS Updates re-labeled Professional Services	11,981	12,000	13,975
		<b>TOTALS</b>	<b>58,302.00</b>	<b>61,618.00</b>	<b>64,313.00</b>
<b>B</b>	<b>26</b>	<b>PUBLIC SAFETY</b>			
B	26.00	911 Dispatching	52,819	52,819	52,819
B	26.01	Volunteer Fire Company	100,496	112,860	114,340
B #	26.02	Fire Marshall Salary	11,204	11,204	11,656
B	26.03	Fire Marshall Operating Expenses	1,930	2,000	2,000
B	26.04	State Troopers	405,344	358,500	77,338 A 422,168
B	26.05	Civil Preparedness Stipend	6,000	6,000	6,120
B	26.06	Civil Preparedness Operating Expenses	2,109	3,000	3,000
B	26.07	Maintenance Emergency Generator Service Contract	1,144	1,800	1,800
B #	26.08	Animal Control - Salary	19,364	19,490	20,277
B	26.09	Animal Control - Training Salary	0	0	1000 A 1,000
B	26.10	Animal Control - Operating Expenses	6,722	7,200	5,350 A 9,550
B	26.11	Dog Damages	0	1	1
B	26.12	Ambulance Association	250,813	250,000	250,000
		<b>TOTALS</b>	<b>857,945</b>	<b>824,874</b>	<b>83,688 894,731</b>

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		Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15
<b>B</b>	<b>27 PUBLIC WORKS</b>				
	Highway				
B	27.00 Local Capital Improvement	49,682	48,664		49,000
B	27.01 State Aided - Improved Town Roads	162,990	121,976		239,543
B	27.02 Town Road Maintenance	94,179	185,000		185,000
B	27.03 Town Garage Expenses	53,059	23,000		23,000
B	27.04 Machinery - Maintenance & Repair	59,798	60,250		60,500
B	27.05 Street Lights	8,606	10,000		10,000
B #	27.06 Salary: Highway Foreman	77,992	77,992		81,143
B	27.07 Diesel & Gas (Gen Govt)	92,430	77,000		77,000
B #	27.08 Labor	480,736	507,420		538,155
B	27.09 Supplies	31,218	36,000		36,000
B	27.10 Town Property-Maintenance & Improvements	6,217	7,750		7,750
B	27.11 Town Property Maintenance - Labor	2,466	9,600		12,500
B	27.12 Contractual Services - Highway	66,604	53,500		19,527
B	27.13 Hewitt Farm	5,254	5,000		5,000
B	27.14 Tree Maintenance	0	25,000		25,000
B	27.15 Tree Warden Salary (Foreman)	0	0		1,500
	<b>Highway Subtotal</b>	<b>1,191,231</b>	<b>1,248,152</b>		<b>1,370,618</b>
<b>B</b>	<b>27 I Infrastructure</b>				
B	27.16 Storm Damage	200,280	160,000		0
B	27.16R Kingswood Drainage	87,253	0		0
	<b>Infrastructure Subtotal</b>	<b>287,533</b>	<b>160,000</b>		<b>0</b>
<b>B</b>	<b>27 T Transfer Station/Bulky Waste</b>				
B #	27.17 Labor	169,139	165,624		169,776
B	27.18 Cover Material	0	1		1
B	27.19 State Mandated Surveys	1,850	2,500		2,500
B	27.20 State License Fees	1,765	2,345		2,400
B	27.21 SCRRA - Tipping Fee	158,947	174,000	(10,000) T	165,000
B	27.22 SCRRA - Membership Fee re-labeled Recycling Fees	0	500		500
B	27.23 Hazardous Waste Collection	0	1,500		1,500
B	27.24 Water Sampling/Lab Testing	17,471	18,000		20,000
B	27.25 Transfer Station Expenses	12,608	11,250		16,500
B	27.26 Contractual Services	18,861	16,500		11,250
	<b>Transfer Station/Bulky Waste Subtotal</b>	<b>380,641</b>	<b>392,220</b>	<b>(10,000)</b>	<b>389,427</b>
	<b>TOTALS Public Work</b>	<b>1,859,405</b>	<b>1,800,372</b>	<b>(10,000)</b>	<b>1,760,045</b>
<b>B</b>	<b>28 CONSERVATION OF HEALTH</b>				
B	28.00 Public Health Nursing/Shoreline VNA	4,453	4,540		4,600
B	28.01 Hepatitis B Vaccinations	0	500		500
B #	28.02 Director of Health Salary	6,000	6,000		6,242
B	28.03 Director of Health Operating Expenses	53	500		500
B #	28.04 Sanitarian - Food Services - Wages	5,020	6,000		6,000
B #	28.05 Sanitarian - Well and Septic Salary	14,753	14,566		15,154
B	28.06 Sanitarian Operating Expenses	0	400		400
	<b>TOTALS</b>	<b>30,279</b>	<b>32,506</b>		<b>33,396</b>
<b>B</b>	<b>29 SENIOR CITIZENS</b>				
B #	29.00 Agent for the Elderly Salary	11,200	11,200		11,653
B	29.01 Agent for the Elderly Operating Expenses	456	1,200		1,200
B #	29.02 Senior Citizen's Center Coordinator - Salary	19,868	19,868		20,670
B	29.03 Senior Citizen's Center - Operating Expenses	24,397	25,000		25,000
	<b>TOTALS</b>	<b>55,921</b>	<b>57,268</b>		<b>58,523</b>
<b>B</b>	<b>30 MISCELLANEOUS</b>				
B	30.00 Cemeteries	2,000	2,000		5,000
B	30.01 Tax Refunds	334	1		1
B	30.02 Annual Memberships and Dues	3,420	3,800		3,800
B	30.03 Wheeler Library	25,525	26,000		26,000
B	30.04 Miscellaneous	1,702	750		750
B	30.05 Groton Library	0	0		0
	<b>TOTALS</b>	<b>32,981</b>	<b>32,551</b>		<b>35,551</b>
	<b>NEGOTIATION FUNDS</b>				
B	31.00 Negotiation Funds	0	0	13,988 T	0
	<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>13,988</b>	<b>0</b>
	<b>TOTAL GEN GOVT OPERATING EXPENDITURES</b>	<b>4,513,024</b>	<b>4,488,503</b>	<b>65,081</b>	<b>4,650,387</b>

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2015

		Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15
<b>SCHEDULE D - REDEMPTION OF DEBT</b>					
D	1.01	School Building Project Principal	550,000	540,000	0
D	1.02	School Building Project Interest	49,000	27,000	0
D	1.03	Fire Truck Principal	80,000	80,000	0
D	1.04	Fire Truck Interest & Fees	6,419	0	0
D	1.05	Seaport/Hewitt Property Principal	83,333	83,334	0
D	1.06	Seaport/Hewitt Property Interest & Fees	8,619	4,217	0
D	1.07	Truck Principal	72,000	72,000	72,000
D	1.08	Truck Interest & Fees	13,631	0	0
D	1.09	School Boiler Replacement Principal	96,444	96,444	96,444
D	1.10	School Boiler Replacement Interest & Fees	6,119	0	0
D	1.11	OTH Bridge Town Interest & Fees	45,894	0	0
D	1.12	OTH Bridge Town Principal	1,209,649	0	32,777
D	1.13	BAN 1/14 1 year BAN Note INTEREST	533,000	0	12,133
D	1.14	BAN 5/14 3 year BAN Note INTEREST	0	0	15,794
D	1.15	Legal and Finance Insurance Costs-Center for EMS	0	0	-
D	1.16	Engine 2 Refurbishment	0	0	37,500
D	1.17	Town Hall Parking Lot Stonewalls Project	0	0	93,333
D	1.18	Sewer Study	0	0	53,333
D	1.19	Hewitt Dam Repairs	0	0	116,666
		<b>SCHEDULE D- TOTAL REDEMPTION OF DEBT</b>	<b>2,754,108</b>	<b>902,995</b>	<b>529,980</b>
<b>B</b>	<b>32</b>	<b>BOARD OF EDUCATION EXPENDITURES</b>	<b>12,027,393</b>	<b>12,696,002</b>	<b>43,600 T 12,739,602</b>
		<b>TOTAL BOARD OF EDUCATION EXPENDITURES</b>	<b>12,027,393</b>	<b>12,696,002</b>	<b>43,600 12,739,602</b>
<b>C 1 HIGHWAY DEPARTMENT CAPITAL</b>					
C	1.00	New or Used Equipment CNR	9,936	10,500	11,000
C	1.01	Miscellaneous Equipment CNR	5,000	5,000	5,000
C	1.02	Bucket Truck (Used)	0	40,000	0
C	1.04	Capital Lease-Sweeper	0	0	38,973
C	1.05	Skid Steer (Used) .	0	0	40,000
C	1.06	Mini Used Excavator ..	0	0	0
C	1.07	Boiler Replacement .	0.00	0	28,000
C	1.08	Garage Wash Station	44,000	0	
C	1.09	Dump Truck	65,000	0	
		<b>TOTAL CAPITAL HIGHWAY DEPARTMENT</b>	<b>123,936</b>	<b>55,500</b>	<b>122,973</b>
<b>C 2 TRANSFER STATION/BULKY WASTE AREA CAPITAL</b>					
C	2.00	Transfer Station/Bulky Waste Area	5,000	5,000	5,000
C	2.01	Loader Overhaul	0	0	0
		<b>TOTAL CAP TRANSFER STATION/BULKY WASTE AREA</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2015

		Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15	
<b>C</b>	<b>3</b>	<b>SELECTMEN CAPITAL</b>				
C	3.00	8,418	7,500		6,400	
C	3.01	12,970	11,500		11,500	
C	3.02	0	2,500		2,500	
C	3.03	981	1,000		1,000	
C*	3.04	27,982	25,000		25,000	
C	3.05	94	7,875		7,000	
C	3.06	8,500	10,000		4,500	
C	3.07	15,000	15,000		15,000	
C*	3.08	76,000	68,000		53,526	
C	3.09		20,000		50,000	
C	3.10	2,386	2,500		1,000	
C	3.12	0	280,000		0	
C	3.13	0	350,000		0	
C	3.14	0	160,000		0	
C	3.15	0	10,000		10,000	
C	3.19	2,500	0		2,000	
C	3.22	0	0		38,000	
C	3.23	0	0		8,000	
C	3.24	0	0		4,650	
C	3.25	0	0		7,600	
C	3.16R	2,656	0	25,000	A	0
C	3.16R	1,112	0			0
C	3.16R	15,000	0			0
C	3.16R	0	112,500			0
C	3.16R	2,000	0			0
C	3.16R	260,000	0			0
		<b>435,599</b>	<b>1,083,375</b>	<b>25,000</b>	<b>247,676</b>	
<b>C</b>	<b>4</b>	<b>OTHER CAPITAL</b>				
C*	4.00	15,000	10,000		15,000	
		<b>15,000</b>	<b>10,000</b>		<b>15,000</b>	
<b>C</b>	<b>5</b>	<b>SCHOOL CAPITAL</b>				
C*	5.00	75,000	75,000		15,000	
C	5.01R	150,000	0		0	
		<b>225,000</b>	<b>75,000</b>		<b>15,000</b>	
		<b>804,535</b>	<b>1,228,875</b>	<b>25,000</b>	<b>405,649</b>	

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2015

	Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15
<b>TOWN REVENUES SUMMARY</b>				
Taxes, Interest, and Lien Fees	12,652,316	13,337,515		13,555,368
All Other Revenue	7,245,961	5,006,548		5,070,531
<b>TOTAL REVENUES</b>	<b>19,898,277</b>	<b>18,344,063</b>		<b>18,625,899</b>
From (To) Unreserved Fund	200,783	(231,833)		(300,281)
From Note Proceeds	0	1,204,145		0
(From)/To Reserve Fund for Capital & Nonrecurring Expenses	0	0		0
<b>TOTAL MEANS OF FINANCING: 3-4A+4C</b>	<b>20,099,060</b>	<b>19,318,375</b>		<b>18,325,618</b>
<b>TOWN EXPENDITURES SUMMARY</b>				
<b>TOTAL GEN GOVT OPERATING (SCHEDULE B)</b>	<b>4,513,024</b>	<b>4,488,503</b>		<b>4,650,387</b>
<b>TOTAL REDEMPTION OF DEBT (SCHEDULE D)</b>	<b>2,754,108</b>	<b>902,995</b>		<b>529,980</b>
<b>TOTAL BOARD OF EDUCATION</b>	<b>12,027,393</b>	<b>12,696,002</b>		<b>12,739,602</b>
<b>TOTAL CAPITAL EXPENDITURE (SCHEDULE C)</b>	<b>804,535</b>	<b>1,228,875</b>		<b>405,649</b>
<b>TOTAL</b>	<b>20,099,060</b>	<b>19,318,375</b>		<b>18,325,618</b>
Gross Taxable Grand List	527,449,043	560,708,388		564,619,560
Net Taxable Grand List	525,171,170	524,223,387		527,841,749
Tax Rate (mils)	23.75	25.60		25.85
Net Tax after Adjustments	12,098,631	13,017,515		13,235,368

TOWN OF NORTH STONINGTON  
 APPROVED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2015  
 SCHEDULE D - SCHEDULE OF REDEMPTION OF TOWN DEBT

<b>HEWITT DAM REPAIRS</b>		Interest	Total
2014/15	116,666	6,112	122,778
2015/16	116,667	6,112	122,779
2016/17	116,667	6,112	122,779
Totals	350,000	18,336	368,336

	Principal	Interest and Fees	Total
<b>Sewer Study</b>			
2014/15	53,333	2,811	56,144
2015/16	53,333	2,811	56,144
2016/17	53,334	2,811	56,145
Totals	160,000	8,433	168,433
<b>Engine 2 Refurbishment</b>			
2014/15	37,500	1,975	39,475
2015/16	37,500	1,975	39,475
2016/17	37,500	1,975	39,475
Totals	112,500	5,925	118,425

	Principal	Interest and Fees	Total
<b>Town Hall Stonewalls</b>			
2014/15	93,333	4,896	98,229
2015/16	93,333	4,896	98,229
2016/17	93,334	4,896	98,230
Totals	280,000	14,688	294,688

	3 Years Principal	Interest and Fees	Interest BAN Note Total
<b>Grand Totals</b>	902,500	15,794	918,294

	Principal	Interest and Fees	Total
<b>Capital Lease-Sweeper</b>			
2011/2012	\$ 38,973.37	\$ -	\$ 38,973.37
2012/2013	\$ 32,833.56	\$ 6,139.81	\$ 38,973.37
2013/2014	\$ 33,978.80	\$ 4,994.57	\$ 38,973.37
2014/2015	\$ 35,163.98	\$ 3,809.39	\$ 38,973.37
2015/2016	\$ 36,390.50	\$ 2,582.87	\$ 38,973.37
2016/2017	\$ 37,659.79	\$ 1,313.58	\$ 38,973.37
Totals of Lease Buy Out	\$ 215,000.00	\$ 18,840.22	\$ 233,840.22

<b>High Trucks</b>		Estimated	Interest	Total
2012/13	-	-	-	-
2013/14	72,000	72,000	-	72,000
2014/15	72,000	72,000	975	975
Totals	72,000	72,000	975	72,975

	Principal	Interest and Fees	Total
<b>OTH Bridge Town</b>			
2014/15	32,777	438	33,215
Totals	32,777	438	33,215

	Principal	Interest and Fees	Total
<b>School Boiler Repair</b>			
2014/15	96,444	1,300	97,744
Totals	96,444	1,300	97,744

	Principal	Interest and Fees	Total
<b>EMS CENTER</b>			
2013/14	700,000	9,200	709,200
2014/15	9,420	9,420	9,420
Totals	700,000	9,420	718,620

	1 Year Principal	Interest and Fees	Interest BAN Note Total
<b>Grand Totals</b>	901,221	12,133	913,354

**North Stonington Board of Education 2014-2015 Budget**

Code	Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Approved	2014-2015 Proposed	% over 2013- 2014
<b>110</b>	<b>SALARIES, CENTRAL OFFICE</b>	\$ 519,511	\$ 558,790	\$ 544,369	\$ 580,815	\$ 583,755	0.51%
	Superintendent, Special Services Director, Business Manager, Information Technology Director, Administrative Assistant to the Superintendent, Bookkeeper, Special Services Admin Assistant	Staff 7.00	7.00	7.00	8.00	8.00	
<b>130</b>	<b>EXPENSES, CENTRAL OFFICE &amp; BOARD OF EDUCATION</b>	\$ 138,233	\$ 128,474	\$ 135,436	\$ 119,682	\$ 120,555	0.73%
	Legal, audit, unemployment, office and copier supplies & expenses						
<b>140</b>	<b>NEGOTIATIONS FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 38,960	N/A
	Contingency for contracts not yet settled						
<b>211</b>	<b>SALARIES, ADMINISTRATORS</b>	\$ 329,432	\$ 326,050	\$ 336,546	\$ 346,051	\$ 349,017	0.86%
	High/Middle School Principal, Elementary School Principal, and High/Middle School Associate Principal	Staff 2.88	2.88	2.88	2.88	2.88	
<b>213</b>	<b>SALARIES, TEACHERS</b>	\$ 5,466,275	\$ 5,373,737	\$ 5,446,949	\$ 5,486,511	\$ 5,602,800	2.12%
	Certified teachers, nurses, professional development, tutors, adult education, tuition reimbursement and non-public nursing salary	Staff 81.60	81.60	80.65	81.55	81.75	
<b>214</b>	<b>SALARIES, GUIDANCE</b>	\$ 133,492	\$ 137,664	\$ 142,439	\$ 146,565	\$ 150,123	2.43%
	Guidance counselors at the High/Middle School	Staff 2.00	2.00	2.00	2.00	2.00	
<b>215</b>	<b>SALARIES, SECRETARIAL</b>	\$ 146,217	\$ 156,566	\$ 146,043	\$ 156,091	\$ 156,091	0.00%
	Secretaries at the Elementary School and the High/Middle School	Staff 4.00	4.00	4.00	4.00	4.00	
<b>216</b>	<b>SALARIES, PARAPROFESSIONALS &amp; NON-CERTIFIED</b>	\$ 285,644	\$ 297,274	\$ 259,258	\$ 294,051	\$ 297,351	1.12%
	Special education paraprofessionals, health room aide, office assistants	Staff 21.80	21.80	16.80	17.80	17.80	
<b>217</b>	<b>SALARIES, LIBRARY</b>	\$ 96,992	\$ 103,520	\$ 105,946	\$ 111,032	\$ 114,266	2.91%
	High/Middle School and Elementary School Library media specialists	Staff 2.00	2.00	2.00	2.00	2.00	
<b>218</b>	<b>Special Education Related Services</b>	\$ 17,223	\$ 32,465	\$ 34,685	\$ 80,000	\$ 73,000	-8.75%
	Includes occupational, speech & physical therapy contracted services						
<b>220</b>	<b>TEXTBOOKS</b>	\$ 17,486	\$ 11,110	\$ 15,566	\$ 13,560	\$ 11,895	-12.28%
<b>231</b>	<b>LIBRARY BOOKS</b>	\$ 14,985	\$ 12,455	\$ 12,635	\$ 13,230	\$ 13,700	3.55%
	Books and periodical subscriptions for the libraries/media centers						
<b>240</b>	<b>INSTRUCTIONAL SUPPLIES</b>	\$ 167,104	\$ 122,170	\$ 111,804	\$ 143,421	\$ 136,103	-5.10%
	Covers classroom supplies needed for instructional programs						
<b>250</b>	<b>OTHER EXPENSES, SCHOOLS</b>	\$ 123,505	\$ 131,334	\$ 100,004	\$ 124,565	\$ 130,996	5.16%
	Includes general office supplies, out of district workshops, memberships, standardized testing, software licenses, and high school graduation expenses						
<b>400</b>	<b>NURSING SUPPLIES</b>	\$ 4,075	\$ 4,774	\$ 3,488	\$ 4,000	\$ 4,000	0.00%
<b>500</b>	<b>TRANSPORTATION</b>	\$ 851,133	\$ 896,860	\$ 872,331	\$ 937,106	\$ 922,858	-1.52%
	Transportation for all district students to in-district schools, special education sites, technical schools, Ledyard Vo-Ag Program, and magnet schools						
<b>610</b>	<b>SALARIES, CUSTODIAL</b>	\$ 394,156	\$ 413,665	\$ 399,108	\$ 399,394	\$ 399,394	0.00%
	Custodial, grounds, and maintenance personnel and supervisor	Staff 11.00	11.00	10.00	10.00	10.00	
<b>630</b>	<b>HEATING OIL/NATURAL GAS</b>	\$ 136,090	\$ 76,702	\$ 96,684	\$ 114,419	\$ 112,000	-2.11%
	Cost of heating oil and natural gas						
<b>640</b>	<b>UTILITIES</b>	\$ 210,374	\$ 200,143	\$ 195,169	\$ 239,231	\$ 239,231	0.00%
	Cost of electricity, propane and telephones						
<b>650</b>	<b>CUSTODIAL SUPPLIES</b>	\$ 72,777	\$ 62,489	\$ 110,827	\$ 86,750	\$ 87,750	1.15%

**North Stonington Board of Education 2014-2015 Budget**

Code	Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Approved	2014-2015 Proposed	% over 2013- 2014
661	POSTAGE	\$ 7,100	\$ 9,207	\$ 8,622	\$ 9,208	\$ 9,208	0.00%
700	MAINTENANCE Repairs, renovations and general building services (e.g., trash pick-up, boiler inspections, etc.). Includes grounds supplies & services	\$ 293,953	\$ 322,123	\$ 242,178	\$ 268,362	\$ 293,823	9.49%
725	LEASE OF EQUIPMENT Multi-year lease of copiers and postage machine	\$ 31,173	\$ 35,566	\$ 25,748	\$ 29,108	\$ 28,484	-2.14%
730	REPLACEMENT OF EQUIPMENT Replacement of obsolete or worn out equipment in accordance with the 5 year equipment plan	\$ 160,885	\$ 173,894	\$ 63,223	\$ 62,603	\$ 99,818	59.45%
812	SOCIAL SECURITY	\$ 180,592	\$ 193,158	\$ 189,601	\$ 200,040	\$ 201,414	0.69%
830	EMPLOYEE INSURANCE Medical, dental, life, and disability insurance	\$ 1,767,086	\$ 1,696,889	\$ 1,926,312	\$ 2,148,208	\$ 1,879,899	-12.49%
832	EMPLOYEE RETIREMENT Retirement annuities for Superintendent, secretaries, custodians, maint. supervisor, non-certified central office staff, and 403B match program	\$ 86,958	\$ 85,692	\$ 87,040	\$ 94,959	\$ 91,732	-3.40%
1000	STUDENT ACTIVITIES Uniforms, supplies, insurance, and expenses associated with the interscholastic athletic, and after school programs	\$ 54,094	\$ 55,157	\$ 60,346	\$ 73,029	\$ 88,989	21.85%
1230	NEW EQUIPMENT Equipment purchases in accordance with the 5 year equipment plan	\$ 89,247	\$ 104,790	\$ 91,430	\$ 24,614	\$ 75,991	208.73%
1400	TUITION Tuition for students in special education programs, Vo-Ag programs, and magnet schools	\$ 144,802	\$ 226,858	\$ 328,846	\$ 432,997	\$ 426,399	-1.52%
	<b>Totals</b>	\$ 11,940,594	\$ 11,949,576	\$ 12,092,631	\$ 12,739,602	\$ 12,739,602	\$ -
	<b>Budget</b>	\$ 12,081,172	\$ 12,081,172	\$ 12,095,282	\$ 12,739,602		% increase: 0.00%
	<b>Percent of Budget Spent</b>	98.84%	98.91%	99.98%	100.00%		
	<b>Unspent</b>	\$ 140,578	\$ 131,596	\$ 2,651	\$ -		
	<b>Grant Expenditures</b>	\$ 403,942	\$ 465,056	\$ 251,042			
	<b>Staff</b>	132.28	132.28	126.33	128.23	128.43	
	<b>Grant Funded Staff</b>	5.00	5.00	5.55	5.55	3.45	
	<b>Total Staff</b>	137.28	137.28	130.88	133.78	131.88	
	<b>From BOF Total page or expenditure reports</b>	\$ 11,940,594	\$ 11,949,576	\$ 12,092,631	\$ 12,739,602	\$ 12,739,602	
	<b>Variance (should be zero)</b>	\$ -	\$ (0)	\$ 0	\$ -	\$ -	

	personnel sheet	variance
town	\$ 128.43	0.00
grant	\$ 3.45	0.00
		131.88