

**TOWN OF NORTH STONINGTON**  
**PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2019**  
**SUMMARY OF BUDGETS**

	Actual 2016/2017	Approved 2017/18	Proposed 2018/19	Change	Percent Change from Prior Year
<b>Govt Operating</b>	4,460,971	4,998,286	<b>5,070,377</b>	72,091	1.44%
<b>Debt</b>	754,532	935,394	<b>1,026,180</b>	90,786	9.71%
<b>Education</b>	12,753,559	12,875,068	<b>13,514,959</b>	639,891	4.97%
<b>Capital</b>	428,861	451,220	<b>319,592</b>	(131,628)	-29.17%
<b>Totals</b>	<b>18,397,923</b>	<b>19,259,968</b>	<b>19,931,108</b>	<b>671,140</b>	<b>3.48%</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, 2019**

		Actual	Approved	Appr/Trans	Proposed
		FY 2016/17	FY 2017/18	FY 2017/18	FY 2018/19
<b>REVENUE SOURCE</b>					
<b>A</b>	<b>1</b>	<b>TAXES INTEREST &amp; LIEN FEES</b>			
A	1.00	General Property Taxes - Current	13,738,563	14,325,549	14,644,870
A	1.01	General Property Taxes - Past	205,757	100,000	100,000
A	1.02	Supplemental Motor Vehicle Revenue	141,566	125,000	125,000
A	1.03	Interest and Lien Fees	139,246	100,000	100,000
<b>TOTALS</b>		<b>14,225,132</b>	<b>14,650,549</b>	<b>0</b>	<b>14,969,870</b>
<b>A</b>	<b>2</b>	<b>REVENUE - USE OF TOWN MONEY</b>			
A	2.00	Short Term Investment Interest	4,302	3,500	4,200
<b>TOTALS</b>		<b>4,302</b>	<b>3,500</b>	<b>0</b>	<b>4,200</b>
<b>A</b>	<b>3</b>	<b>INTERGOVERNMENTAL REVENUES</b>			
A	3.00	State Aid for Town Roads - Current	240,036	240,036	240,195
A	3.01	Local Capital Improvement Program Current	0	88,113	57,351
A	3.02	Education Cost Sharing (incl ARRA)	2,834,469	2,692,747	2,708,664
A	3.04	Local and Vocational Transportation	0	1	1
A	3.05	Tuition Reimbursement (from Other Towns)	22,730	30,000	0
A	3.06	Regional Adult Education	8,079	9,502	9,502
A	3.07	STATE OWNED PROPERTY (PILOT )	219	219	12,148
A	3.11	Police Reimbursement - State Ticket Revenue Share	0	5,800	0
A	3.12	Mash Pequot + Mohegan Fund / Grant	841,889	841,889	880,690
A	3.13	Telecommunications Revenue Share	14,954	25,000	11,494
A	3.14	Veterans Exemption Reimbursement	5,706	6,000	6,000
A	3.15	Elderly Exemption Reimbursement	33,633	40,000	0
A	3.16	Disabled Exemption Reimbursement	572	600	500
A	3.17	STEAP Grant / Water Study	158,132	1	1
A	3.17A	STEAP Grant / Village Water Line	0	225,000	1
A	3.18	Records Preservation Grant	4,000	4,000	4,500
A	3.19	FEMA		1	1
A	3.20	Boombridge Road Bridge	30,255	59,000	114,920
A	3.21	Non-Public Nurse Reimbursement	3,516	4,345	4,345
A	3.22	Additional Special Education Grant	0	0	0
A	3.23	Other Intergovernmental-Municipal Revenue Sharing	107,832	1	1
A	3.24	Resident Troopers' DUI Comprehensive Grant	31,050	41,250	50,000
A	3.25	Resident Troopers' Rural Road Grant	0	1	1
A	3.26	Resident Troopers' Click it Ticket it Grant	0	1	1
A	3.27	Resident Troopers' Distracted Driving Grant	0	1	1
A	3.29	Emergency Management Performance Grant-EMPG	7,581	3,000	3,000
<b>TOTALS</b>		<b>4,344,653</b>	<b>4,316,508</b>	<b>0</b>	<b>4,103,317</b>

**TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2019**

		Actual	Approved	Appr/Trans	Proposed	
		FY 2016/17	FY 2017/18	FY 2017/18	FY 2018/19	
<b>A</b>	<b>4</b>	<b>LICENSES, FEES, FINES, AND CHARGES</b>				
A	4.00	Licenses, Permits, Conveyance Taxes	120,567	100,000		102,000
A	4.01	Recreation Commission	45,173	53,819		53,500
A	4.02	Building Official	47,171	52,000		80,000
A	4.03	Sanitarian - Well and Septic	27	250		1
A	4.04	Town Clerk Records Restoration	9	1		1
A	4.05	LOCIP Town Clerk	0	1		1
		<b>TOTALS</b>	<b>212,947</b>	<b>206,071</b>	<b>0</b>	<b>235,503</b>
<b>A</b>	<b>5</b>	<b>OTHER REVENUE</b>				
A	5.00	Sanitary Landfill - Sale of Recyclables	10,066	9,000		12,000
A	5.01	Transfer Station Sticker Sale	0	1		1
A	5.03	Zoning Enforcement Officer	4,306	3,000		5,200
A	5.04	Inland Wetlands	652	400		1,000
A	5.05	Planning and Zoning	1,038	1,000		1,000
A	5.08	Sale of Vehicles	8,335	1		10,000
A	5.09	SCRRRA Subsidy	10,799	11,000		11,000
A	5.10	Contractor's Tipping Fees	126,797	101,100		117,800
A	5.11	Assessor's Office	353	300		350
A	5.12	Canine Account	2,491	250		2,200
A	5.13	GIS Services	55	1		1
A	5.14	Fire Marshall	0	100		1
A	5.15	Rent for Hewitt Property	42,287	42,971		43,679
A	5.17	CIRMA Insurance Credit	7,056	2,500		5,000
A	5.18	Sale of Fixed Assets	0	1		50,000
A	5.19	Transfer in Deobligated Capital Projects* Projects shown in () F	15,971	1		415,070
A	5.20	Miscellaneous	50,842	15,000		12,000
A	5.21	Resident Troopers' Judicial Ticket Fines	5,166	10,000		5,800
		<b>TOTALS</b>	<b>286,214</b>	<b>196,626</b>	<b>0</b>	<b>692,102</b>
		<b>TOTAL REVENUE SOURCE</b>	<b>19,073,248</b>	<b>19,373,254</b>	<b>0</b>	<b>20,004,992</b>

**TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2019**

		Actual FY 2016/17	Approved FY 2017/18	Appr/Trans FY 2017/18	Proposed FY 2018/19
<b>SCHEDULE B - GENERAL GOVERNMENT</b>					
<b>OPERATING EXPENSES</b>					
<b>B</b>	<b>1 BOARD OF SELECTMEN</b>				
B#	1.00 Salary: First Selectman	62,665	63,674		64,948
B#	1.01 Selectman	2,600	2,650		2,703
B#	1.02 Selectman	2,600	2,650		2,703
B#	1.03 Wages: Secretary	55,881	56,744		57,978
B#	1.04 Bookkeeper	50,300	51,106		52,146
B#	1.05 Boards and Commissions Clerical	0	1		0
B	1.06 Selectmen's Expenses	1,990	2,500		5,000
B	1.07 Office Expenses	308	1,000		3,000
B	1.08 CT Council of Small Towns	825	825		825
B	1.09 Certifications/Seminars	360	250	T 5000	6,250
B	1.10 SE CT Council of Governments	2,913	2,913		2,913
B	1.13 Administration & Finance Officer	0	75,000	T (22,500)	65,000
<b>TOTALS</b>		<b>180,442</b>	<b>259,313</b>	<b>(17,500)</b>	<b>263,466</b>
<b>B</b>	<b>2 PROBATE COURT - Expenses</b>				
B	2.00 Expenses: Probate Court	1,794	6,315		2,767
<b>TOTALS</b>		<b>1,794</b>	<b>6,315</b>	<b>0</b>	<b>2,767</b>
<b>B</b>	<b>3 BOARD OF FINANCE</b>				
B	3.00 Operating Expenses Including Annual Report	170	1		500
B	3.01 Auditing	8,390	16,268		19,450
<b>TOTALS</b>		<b>8,560</b>	<b>16,269</b>	<b>0</b>	<b>19,950</b>
<b>B</b>	<b>4 ASSESSOR</b>				
B #	4.00 Salary: Assessor	68,150	69,247		70,632
B #	4.01 Salary: Assessor Assistant	46,667	47,424		48,360
B	4.02 Office Expenses	2,242	2,200		2,450
B	4.07 Memberships	0	100		125
B	4.04 Seminars	425	400		435
B	4.05 Computer Expenses	10,310	11,395		11,395
B	4.06 Travel Expenses/Other	221	250		300
<b>TOTALS</b>		<b>128,015</b>	<b>131,016</b>	<b>0</b>	<b>133,697</b>
<b>B</b>	<b>5 BOARD OF ASSESSMENT APPEALS</b>				
B	5.00 BAA Expenses	815	1,000		1,000
<b>TOTAL</b>		<b>815</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>B</b>	<b>6 TAX COLLECTOR</b>				
B #	6.00 Salary: Tax Collector	39,268	44,060		44,942
B #	6.01 Wages: Clerical	0	1		0
B	6.02 Office Expenses	8,794	9,000		9,000
B	6.03 Computer Expenses	8,750	9,060		9,324
B	6.04 Travel Expenses	595	150		150
B	6.05 Mill Rate Adjustment	0	6,500		0
<b>TOTALS</b>		<b>57,407</b>	<b>68,771</b>	<b>0</b>	<b>63,416</b>
<b>B</b>	<b>7 TOWN TREASURER</b>				
B #	7.00 Salary: Treasurer	7,027	7,200		7,344
<b>TOTALS</b>		<b>7,027</b>	<b>7,200</b>	<b>0</b>	<b>7,344</b>

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		Actual	Approved	Appr/Trans	Proposed	
		FY 2016/17	FY 2017/18	FY 2017/18	FY 2018/19	
<b>B</b>	<b>8</b>	<b>TOWN ATTORNEY</b>				
B	8.00	Fees: Town Attorney	12,305	30,000		20,000
		<b>TOTALS</b>	<b>12,305</b>	<b>30,000</b>	<b>0</b>	<b>20,000</b>
<b>B</b>	<b>9</b>	<b>ANNEXATION</b>				
B	9.00	Annexation Related Expenses	0	2,000		0
B	9.01	Tribal Recognition	45,588	45,000		25,000
		<b>TOTALS</b>	<b>45,588</b>	<b>47,000</b>	<b>0</b>	<b>25,000</b>
<b>B</b>	<b>10</b>	<b>TOWN CLERK</b>				
B #	10.00	Salary: Town Clerk	46,590	47,340		48,287
B #	10.01	Wages: Assistant	0	3,000		3,000
B	10.02	Office Expenses	3,523	3,500		3,500
B	10.03	Land Records	4,000	8,687		8,687
B	10.04	Records Preservation Grant Expenses	7,264	4000		4500
		<b>TOTALS</b>	<b>61,377</b>	<b>66,527</b>	<b>0</b>	<b>67,974</b>
<b>B</b>	<b>11</b>	<b>PLANNING AND ZONING COMMISSION</b>				
B #	11.00	Salary: Senior Planning Zoning Officer	55,837	72,000		73,440
B #	11.01	Wages: Administrative Assistant	40,592	41,288		42,120
B	11.02	Operating Expenses	7,175	6,000		7,000
B	11.03	Travel Expenses	675	1,500		500
B #	11.04	Attorney	4,760	10,000		10,000
B	11.05	Contracted Consulting Services	2,000	5,000		5,000
B	11.06	Contracted Planner	7,460	1		1
		<b>TOTALS</b>	<b>118,499</b>	<b>135,789</b>	<b>0</b>	<b>138,061</b>
<b>B</b>	<b>12</b>	<b>BUILDING DEPARTMENT</b>				
B #	12.00	Salaries: Building Official	31,025	36,400		37,128
B	12.01	Operating Expenses	919	500		3,500
B	12.02	Travel Expenses	0	750		200
B	12.03	Clerical Stipends				2,500
		<b>TOTALS</b>	<b>31,944</b>	<b>37,650</b>	<b>0</b>	<b>43,328</b>
<b>B</b>	<b>13</b>	<b>ZONING BOARD OF APPEALS</b>				
B	13.00	Expenses: Zoning Board Appeals	919	750		1,000
		<b>TOTALS</b>	<b>919</b>	<b>750</b>	<b>0</b>	<b>1,000</b>
<b>B</b>	<b>14</b>	<b>SCHOOL BUILDING COMMITTEE</b>				
B	14.00	Permanent School Building Committee	0	1		0
0	14.01	Ad Hoc School Building Committee ( Facility Modernization)	0	1		0
		<b>TOTALS</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>B</b>	<b>15</b>	<b>ECONOMIC DEVELOPMENT COMMISSION</b>				
B	15.00	Operating Expenses	2,154	8,700		15,000
B	15.01	CT Regional Economic Development	1,854	1,958		2,154
B	15.02	Economic Development Coordinator	0	1		0
B	15.04	Economic Development Consulting	0	500		500
		<b>TOTALS</b>	<b>4,008</b>	<b>11,159</b>	<b>0</b>	<b>17,654</b>

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		Actual	Approved	Appr/Trans	Proposed
		FY 2016/17	FY 2017/18	FY 2017/18	FY 2018/19
<b>B</b>	<b>16 RECREATION COMMISSION</b>				
B #	16.00 Salary: Director	23,958	24,343		24,830
B	16.01 Program Expenses	44,467	50,103		50,103
B	16.02 Maintenance	1,127	3,700		3,700
B #	16.03 Salary: Camp Directors, Directors, Officials & CEDS Mgmt	10,492	13,916		13,946
B	16.04 Administrative Expenses	6,660	13,626		13,665
B	16.05 Old Fire Station Expenses				11,000
	<b>TOTALS</b>	<b>86,704</b>	<b>105,688</b>	<b>0</b>	<b>117,244</b>
<b>B</b>	<b>17 INLAND WETLANDS COMMISSION</b>				
B	17.00 Operating Expenses	390	700		750
B #	17.01 Salary: Enforcement Officer	7,167	7,311		7,457
B	17.02 Travel Expenses	0	0		0
	<b>TOTALS</b>	<b>7,557</b>	<b>8,011</b>	<b>0</b>	<b>8,207</b>
<b>B</b>	<b>18 CONSERVATION COMMISSION</b>				
B	18.00 Operating Expenses	2,044	2,100		2,000
	<b>TOTALS</b>	<b>2,044</b>	<b>2,100</b>	<b>0</b>	<b>2,000</b>
<b>B</b>	<b>19 WATER POLLUTION CONTROL AUTHORITY</b>				
B	19.00 Operating Expenses	0	0		7,000
	<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>B</b>	<b>20 FIXED CHARGES</b>				
B #	20.00 Town Insurance	69,379	67,500		78,175
B #	20.01 Volunteer Fire Company Insurance	25,000	26,800		1
B #	20.02 Ambulance Association Insurance	10,748	11,160		1
B #	20.03 Worker's Compensation Insurance	19,657	20,640		20,640
B #	20.04 Social Security	111,390	120,717		128,476
B #	20.05 Medical Insurance	354,450	441,124		494,902
B #	20.06 Employee Benefits/Pension	111,762	125,362		128,828
B #	20.07 Volunteer Longevity Award - VFC	28,952	33,000		33,000
B #	20.08 Volunteer Activity Stipend - VFC	48,000	52,000		52,000
B #	20.09 Volunteer Longevity Award - Ambulance	6,198	7,500		7,500
	<b>TOTALS</b>	<b>785,536</b>	<b>905,803</b>	<b>0</b>	<b>943,523</b>
<b>B</b>	<b>21 ELECTIONS AND TOWN MEETINGS</b>				
B #	21.00 Salary: Registrar of Voters I	5,237	6,060		6,400
B #	21.01 Salary: Registrar of Voters II	5,237	6,060		6,400
B	21.02 Expenses	15,402	25,000		18,000
	<b>TOTALS</b>	<b>25,876</b>	<b>37,120</b>	<b>0</b>	<b>30,800</b>
<b>B</b>	<b>22 TOWN HALL</b>				
B	22.00 Expenses	41,910	48,550		44,600
B **	22.01 Leasing of Equipment	6,976	10,000		9,200
B	22.02 Holly Green Condominium Fees	6,249	7,200		5,840
B	22.03 North Stonington Quarterly	4,302	4,400		4,400
B	22.04 Communication Committee	0	0		6,000
	<b>TOTALS</b>	<b>59,437</b>	<b>70,150</b>	<b>0</b>	<b>70,040</b>

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		FY 2016/17	FY 2017/18	FY 2017/18	FY 2018/19
<b>B</b>	<b>23</b>	<b>SOCIAL SERVICES/WELFARE</b>			
B #	23.00	Wages: Social Services Coordinator	0	0	0
B	23.01	Welfare	2,384	4,000	2,000
B	23.02	New London Hospitality Center	2,000	600	2,000
B	23.03	Pawcatuck Neighborhood Center	25,000	25,000	25,000
B	23.04	Child & Family Agency CT	1,000	1,000	1,000
B	23.05	American Red Cross	500	500	0
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	2,000
B	23.08	New London County ARC	1,575	1,575	1,575
B	23.09	Easter Seals Rehabilitation Center	1,000	1,000	0
B	23.10	TVCCA	1,500	1,500	1,500
B	23.11	Literacy Volunteers	500	500	0
B	23.12	Salvation Army	500	500	0
B	23.13	Mystic Shelter	2,000	2,000	2,000
B	23.14	United Way of SE CT	500	500	0
B	23.15	Sexual Assault Crisis Center of Eastern CT, Inc.	300	300	500
		<b>TOTALS</b>	<b>42,259</b>	<b>42,475</b>	<b>0</b>
<b>B</b>	<b>24</b>	<b>SELECTMEN'S ENGINEERING SERVICES</b>			
B	24.00	Engineering for Selectmen	1,995	2,500	2,500
B	24.02	Inspection of Existing Roads	0	1	0
		<b>TOTALS</b>	<b>1,995</b>	<b>2,501</b>	<b>0</b>
<b>B</b>	<b>25</b>	<b>INFORMATION TECHNOLOGY SERVICES</b>			
B #	25.00	Salary: Coordinator	47,709	48,438	49,405
B	25.01	Office Expenses	122	300	300
B	25.02	Digitized Maintenance	6,506	11,225	11,325
B	25.03	GIS Updates re-labeled Professional Services / Software Maint	24,364	16,935	T 17,500
B	25.04	OpenGov			17,500
		<b>TOTALS</b>	<b>78,701</b>	<b>76,898</b>	<b>17,500</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	134,687	140,074	129,413
B #	26.02	Fire Marshall Salary	12,360	12,607	12,859
B	26.03	Fire Marshall Operating Expenses	1,558	2,000	1,800
B	26.04	State Troopers	342,689	464,995	437,232
B	26.04a	Resident Troopers' DUI Comprehensive Grant	39,350	55,000	50,000
B	26.04b	Resident Troopers' Rural Road Grant	0	1	0
B	26.04c	Resident Troopers' Click It Ticket It Grant	0	1	0
B	26.04d	Resident Troopers' Distracted Driving Grant	0	1	0
B	26.04e	Resident Troopers' Other Grants	0	0	0
B	26.05	Civil Preparedness Stipend	6,365	6,500	6,630
B	26.06	Civil Preparedness Operating Expenses	983	2,800	3,000
B	26.07	Maintenance Emergency Generator Service Contract	1,424	1,500	1,650
B #	26.08	Animal Control - Salary	21,180	21,520	21,950
B	26.09	Animal Control - Training Salary	0	1,000	1,000
B	26.10	Animal Control - Operating Expenses	4,938	6,500	6,500
B	26.12	Ambulance Association	264,546	265,000	248,700
B	26.13	Center for Emergency Services Operating Expenses			81,818
		<b>TOTALS</b>	<b>882,899</b>	<b>1,032,318</b>	<b>0</b>

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		FY 2016/17	FY 2017/18	FY 2017/18	FY 2018/19
<b>B</b>	<b>27</b>	<b>PUBLIC WORKS</b>			
		<b>Highway</b>			
B	27.00	0	88,113		56,072
B	27.01	237,904	240,036		240,036
B	27.02	200,248	175,000		175,000
B	27.03	22,992	22,500		22,500
B	27.04	63,401	67,500		68,000
B	27.05	11,340	10,000		12,000
B #	27.06	84,746	88,110		75,550
B	27.07	43,912	52,250		52,250
B #	27.08	527,357	479,480		500,862
B #	27.084	0	6,000		7,500
B #	27.081	0	55,000		55,000
B	27.09	31,519	36,000		36,000
B	27.10	9,677	7,500		7,500
B	27.11	14,200	31,840		32,381
B	27.12	16,042	18,000		18,000
B	27.13	1,838	5,000		5,000
B	27.14	16,600	18,000		18,000
B	27.15	1,500	1,500		1,500
		<b>Highway Subtotal</b>	<b>1,283,276</b>	<b>1,401,829</b>	<b>0</b>
<b>B</b>	<b>27 I</b>	<b>Infrastructure</b>			
B	27.16	0	0		0
		<b>Infrastructure Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B</b>	<b>27 T</b>	<b>Transfer Station/Bulky Waste</b>			
B #	27.17	169,844	108,029		109,449
B #	27.17A	0	10,500		15,500
B	27.19	2,644	3,500		3,500
B	27.20	0	3,200		3,200
B	27.21	189,734	168,500		172,500
B	27.22	0	500		500
B	27.23	0	1,500		1,500
B	27.24	16,860	16,128		16,128
B	27.25	10,515	11,110		11,200
B	27.26	23,225	18,000		22,000
		<b>Transfer Station/Bulky Waste Subtotal</b>	<b>412,822</b>	<b>340,967</b>	<b>0</b>
		<b>TOTALS Public Work</b>	<b>1,696,098</b>	<b>1,742,796</b>	<b>0</b>
<b>B</b>	<b>28</b>	<b>CONSERVATION OF HEALTH</b>			
B	28.00	1,486	1,800		1,836
B	28.01	0	1		0
B #	28.02	6,625	1,657		1
B	28.03	0	1		0
B #	28.04	4,895	1,500		1
B #	28.05	15,634	4,020		1
B	28.06	0	1		0
B	28.07	0	29,053		38,847
		<b>TOTALS</b>	<b>28,640</b>	<b>38,033</b>	<b>0</b>
<b>B</b>	<b>29</b>	<b>SENIOR CITIZENS</b>			
B #	29.00	12,413	12,612		12,864
B	29.01	0	400		400
B #	29.02	22,014	22,369		22,816
B	29.03	23,362	25,700		25,500
		<b>TOTALS</b>	<b>57,789</b>	<b>61,081</b>	<b>0</b>

**TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2019**

		Actual FY 2016/17	Approved FY 2017/18	Appr/Trans FY 2017/18	Proposed FY 2018/19
<b>B</b>	<b>30 MISCELLANEOUS</b>				
B	30.00 Cemeteries	3,474	4,500		4,500
B	30.01 Tax Refunds	8,996	1		1
B	30.02 Annual Memberships and Dues	3,320	3,800		3,500
B	30.03 Wheeler Library	30,000	30,000		30,000
B	30.04 Miscellaneous	656	750		750
B	30.07 Lake Associations Weed Control Assistance	0	15,000		15,000
	<b>TOTALS</b>	<b>46,446</b>	<b>54,051</b>	<b>0</b>	<b>53,751</b>
<b>B</b>	<b>31 NEGOTIATION FUNDS</b>				
B	31.00 Negotiation Funds	0	0		0
	<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B</b>	<b>33 AFFORDABLE HOUSING</b>				
B	33.00 Affordable Housing Committee	290	500		700
	<b>TOTALS</b>	<b>290</b>	<b>500</b>		<b>700</b>
	<b>TOTAL GEN GOVT OPERATING EXPENDITURES</b>	<b>4,460,971</b>	<b>4,998,286</b>	<b>-</b>	<b>5,070,377</b>
	<b>SCHEDULE D - REDEMPTION OF DEBT</b>				
D	1.01 School Building Project Principal	0	0		0
D	1.02 School Building Project Interest	0	0		0
D	1.03 Fire Truck Principal	0	0		0
D	1.04 Fire Truck Interest & Fees	0	0		0
D	1.05 Seaport/Hewitt Property Principal	0	0		0
D	1.06 Seaport/Hewitt Property Interest & Fees	0	0		0
D	1.07 Truck Principal	0	0		0
D	1.08 Truck Interest & Fees	0	0		0
D	1.09 School Boiler Replacement Principal	0	0		0
D	1.10 School Boiler Replacement Interest & Fees	0	0		0
D	1.11 OTH Bridge Town Interest & Fees	0	0		0
D	1.12 OTH Bridge Town Principal	0	0		0
D	1.13 BAN 1/14 1 year BAN Note INTEREST	0	0		0
D	1.14 BAN 5/14 3 year BAN Note INTEREST -See Schedule D	4,532	1		0
D	1.14P BAN Principal-See Schedule D	300,000	1		0
D	1.16 Engine 2 Refurbishment	0	1		0
D	1.17 Town Hall Parking Lot Stonewalls Project	0	1		0
D	1.18 Sewer Study	0	1		0
D	1.19 Hewitt Dam Repairs	0	1		0
D	1.21 ESC BAN Principal Payment	415,000	335,388		0
D	1.20 IRS Required BAN Payment - Center for Emergency Svce	35,000	100,000		0
D	1.22 School Modernization Project (BAN Principal Payment)		500,000		750,000
D	1.23 Center for Emergency Services USDA Payment				276,180
	<b>SCHEDULE D- TOTAL REDEMPTION OF DEBT</b>	<b>754,532</b>	<b>935,394</b>		<b>1,026,180</b>
<b>B</b>	<b>32 BOARD OF EDUCATION EXPENDITURES</b>				
B	32.00 Board of Education Expenses	12,753,559	12,875,068		13,514,959
B	32.01 Teachers' Retirement Contribution	0	0		0
	<b>TOTAL BOARD OF EDUCATION EXPENDITURES</b>	<b>12,753,559</b>	<b>12,875,068</b>	<b>0</b>	<b>13,514,959</b>

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2019

		Actual FY 2016/17	Approved FY 2017/18	Appr/Trans FY 2017/18	Proposed FY 2018/19
<b>SCHEDULE C - CAPITAL EXPENDITURES</b>					
<b>C 1</b>	<b>HIGHWAY DEPARTMENT CAPITAL</b>				
C 1.00	New or Used Equipment	0	0		0
C 1.01	Miscellaneous Equipment	5,000	5,000		5,000
C 1.04	Equipment Lease (Sweeper)	38,973	1		1
C 1.09	2 Dump Trucks CAP (Refurbishment)	10,000	10000		10,000
C 1.12	CAT 963 Bottom Refurbishment		30600		0
C 1.13	Reroof Salt & Sand Building / Remounting of Solar Panels		63987		0
C 1.14	2018 Ford F250 Regular Cab Truck				35,785
<b>TOTAL CAPITAL HIGHWAY DEPARTMENT</b>		<b>53,973</b>	<b>109,588</b>	<b>0</b>	<b>50,786</b>
<b>C 2</b>	<b>TRANSFER STATION/BULKY WASTE AREA CAPITAL</b>				
C 2.00	Transfer Station/Bulky Waste Area <b>CAP 3530</b>		5,000		5,000
<b>TOTAL CAP TRANSFER STATION/BULKY WASTE AREA</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>C 3</b>	<b>SELECTMEN CAPITAL</b>				
C 3.00	Ambulance Association - Equipment	17,500	50,820		12,990
C 3.01	Computer - Town Hall	13,500	13,500		13,500
C 3.02	Recreation - Pavilion and Reconditioning Playing Fields	2,500	2,500		2,500
C 3.03	Selectmen's Office Equipment and Furniture	1,500	1,500		1,500
C* 3.04	Town Buildings Maintenance	30,000	20,000		20,000
C 3.05	Town Clerk - Records Preservation	0	1		4,500
C 3.06	Volunteer Fire Co. - Equipment/Hose	4,486	4,500		4,500
C 3.07	Volunteer Fire Co. - Turnout Gear	13,171	16,000		13,750
C** 3.08	VHF/UHF Narrow Banding Radio Upgrade	0	0		0
C 3.09	Wheeler Library (Windows)	0	1		1
C 3.10	Civil Preparedness	1,000	1,000		1,000
C 3.14	Sewer Study	0	0		0
C* 3.15	Town land Acquisition Fund <b>CNR</b>	10,000	10,000		10,000
C 3.23	Specialized Training	0	1		1
C 3.24	Rescue Gear	0	1		1
C 3.25	SCBA Cylinders	6,531	8,800		1
C 3.26	Boombridge	0	1		0
C 3.27	VFC Meter Replacement	0	1		0
C* 3.28	NSAA Ambulance <b>CNR</b>	0	1		0
C 3.29	Recreation Area Lighting Conversion-LED	0	1		0
C 3.31	Wheeler Library Book Return	5,000	1		1
C 3.32	Abatement and Demolition of Town Buildings	60,000	40,000		0
C 3.33	Volunteer Fire Co. Forestry Truck Replacement	154,700	1		1
C 3.34	VFC Company Car Replacement	0	55,000		1
C 3.35	Farm 1750 House Repairs	10,000	1		1
C 3.36	Breathing Apparatus Payment (four year lease)	0	50,000		48,795
C 3.37	Hurst Tool Replacement	0	6,000		1
C 3.38	Town Hall Boilers (Old & New)	0	22,000		1
C 3.39	Building Department Inspection Vehicle-Used 4x4				18,000
C 3.40	Wheeler Library A2 Survey				10,000
C 3.42	NSAA Ambulance & Two Stretcher (Lease \$313,000)				67,760
<b>TOTAL CAPITAL SELECTMEN</b>		<b>329,888</b>	<b>301,631</b>	<b>0</b>	<b>228,805</b>

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2019

			Actual FY 2016/17	Approved FY 2017/18	Appr/Trans FY 2017/18	Proposed FY 2018/19
<b>C</b>	<b>4</b>	<b>REVAL CAPITAL</b>				
C *	4.00	ASSESSOR - Revaluation Capital CNR	30,000	35,000		35,000
		<b>TOTAL REVAL CAPITAL</b>	<b>30,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>C</b>	<b>5</b>	<b>SCHOOL CAPITAL</b>				
C *	5.00	School Building Improvements CNR	15,000	0		0
		<b>TOTAL CAPITAL SCHOOL BUILDING IMPROVEMENTS</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C*</b>	<b>6</b>	<b>EMERGENCY SERVICES CENTER (ECS) CAPITAL</b>				
C	6.00	ESC Capital CNR	0	1		1
		<b>TOTAL ESC CAPITAL</b>	<b>0</b>	<b>1</b>		<b>1</b>
		<b>SCHEDULE C - TOTAL CAPITAL EXPENDITURES</b>	<b>428,861</b>	<b>451,220</b>	<b>0</b>	<b>319,592</b>

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2019

	Actual FY 2016/17	Approved FY 2017/18	Appr/Trans FY 2017/18	Proposed FY 2018/19
<b>TOWN REVENUES SUMMARY</b>				
Taxes, Interest, and Lien Fees	14,225,132	14,650,549		14,969,870
All Other Revenue	4,848,116	4,722,705		5,035,122
<b>TOTAL REVENUES</b>	<b>19,073,248</b>	<b>19,373,254</b>		<b>20,004,992</b>
From/ (To) Unreserved Fund	675,325	(113,286)		(73,884)
From Note Proceeds		0		0
(From)/To Reserve Fund for Capital & Nonrecurring Expenses	0	0		0
<b>TOTAL MEANS OF FINANCING: 3-4A+4C</b>	<b>18,397,923</b>	<b>19,259,968</b>		<b>19,931,108</b>
<b>TOWN EXPENDITURES SUMMARY</b>				
<b>TOTAL GEN GOVT OPERATING (SCHEDULE B)</b>	<b>4,460,971</b>	<b>4,998,286</b>	<b>0</b>	<b>5,070,377</b>
<b>TOTAL REDEMPTION OF DEBT (SCHEDULE D)</b>	<b>754,532</b>	<b>935,394</b>		<b>1,026,180</b>
<b>TOTAL BOARD OF EDUCATION</b>	<b>12,753,559</b>	<b>12,875,068</b>		<b>13,514,959</b>
<b>TOTAL CAPITAL EXPENDITURE (SCHEDULE C)</b>	<b>428,861</b>	<b>451,220</b>	<b>0</b>	<b>319,592</b>
<b>TOTAL</b>	<b>18,397,923</b>	<b>19,259,968</b>		<b>19,931,108</b>
Gross Taxable Grand List	564,619,560	557,538,610		534,580,098
Net Taxable Grand List	527,841,749	512,858,405		527,230,095
Tax Rate (mils)	27.00	28.00		28.20
Net Tax after Adjustments	13,824,175	13,929,234		14,644,870

NB: For Information Purpose Only; Not Part of The Budget