

TOWN OF NORTH STONINGTON							
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2007							
SUMMARY OF BUDGETS							
				Actual	Approved	Addit Approp/	Proposed
				2004/05	2005/06	Transfers	2006/07
MEANS OF FINANCING EXPENDITURES							
SCHEDULE A - REVENUES							
S	1	Taxes, Interest, and Lien Fees		10,247,429	11,330,973		11,074,751
S	2	All Other Revenue		4,962,739	4,935,549		5,360,499
S	3	TOTAL REVENUES		15,210,168	16,266,522		16,435,250
S	4A	From Surplus		207,685	(190,476)		(643,350)
S	4B	From TAR Fund		(18,813)	(37,455)		(110,000)
S	4C	From Note Proceeds		0	0		(303,000)
S	4D	(From)/To Reserve Fund for Capital & Nonrecurring Expenses		(95,000)	56,580		(75,000)
S	5	TOTAL MEANS OF FINANCING		15,116,296	16,437,873		17,566,600
EXPENDITURES							
SS	6	Ordinary (Operating) Expenditures (Schedules B + D and Education)		14,960,360	15,981,909		16,619,538
SS	7	Land, Buildings, Improvements and Equipment Expenditures (Schedule C)		155,936	455,964		947,062
SS	8	TOTAL EXPENDITURES		15,116,296	16,437,873		17,566,600
S	9	Gross Taxable Grand List		344,324,658	378,551,899		631,240,209
S	10	Net Taxable Grand List		341,061,630	375,393,565		594,216,898
S	11	Tax Rate		29.50	30.00		18.6
S	12	Net Tax after Adjustments		9,759,479	10,923,953		10,720,861

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SCHEDULE A - REVENUES							
TAXES, INTEREST, AND LIEN FEES							
A	1.00	General Property Taxes - Current		9,970,269	10,923,953		10,720,861
A	1.01	General Property Taxes - Past		179,611	180,000		180,000
A	1.02	Supplemental Motor Vehicle Revenue			152,020		98,889
A	1.03	Interest and Lien Fees		97,549	75,000		75,000
A	1	TOTAL TAXES, INTEREST, AND LIEN FEES		10,247,429	11,330,973		11,074,751
REVENUE - USE OF TOWN MONEY							
A	2.00	Short Term Investment Interest		88,603	65,000		150,000
A	2	TOTAL REVENUE - USE OF TOWN MONEY		88,603	65,000		150,000
INTERGOVERNMENTAL REVENUES							
A	3.00	State Aid for Town Roads		81,045	81,045		121,893
A	3.01	Local Capital Improvement Program Current		39,260	49,809		49,682
A	3.02	Local Capital Improvement Program Reserve			1		50,000
A	3.03	Education Cost Sharing		2,577,006	2,620,881		2,653,770
A	3.04	Local and Vocational Transportation		148,941	125,772		125,117
A	3.05	Excess Special Education/State Agency Placement		24,055	28,269		47,436
A	3.06	Tuition Reimbursement (from Other Towns)		61,851	33,784		37,230
A	3.07	Regional Adult Education		7,412	6,242		6,496
A	3.08	Magnet School Transportation		12,000	12,000		9,600
A	3.09	Reimbursement for Untaxed State Property (PILOT)		27,001	28,099		30,580
A	3.10	School Bond - Interest Reimbursement		92,073	74,782		74,782
A	3.11	School Bond - Principal Reimbursement		391,537	370,583		370,583
A	3.13	Police Reimbursement - State		93,325	75,000		75,000
A	3.14	Casino Revenue		514,413	764,268		850,678
A	3.15	Telecommunications Revenue Share		66,711	66,711		49,772
A	3.16	Veterans Exemption Reimbursement		4,382	17,483		17,483
A	3.17	Boating Safety Reimbursement		3,642	3,460		3,460
A	3.18	Manufacturer PILOT Grant		22,861	24,348		19,695
A	3.19	Elderly Exemption Reimbursement		24,534	30,455		30,400
A	3.20	Disabled Exemption Reimbursement		349	350		350
A	3.21	School Completion & Water - State Reimbursement		105,590	0		0
A	3.22	Records Preservation Grant		7,000	7,000		7,000
A	3.23	Health District Grant (other Education/Medicare Reimburse)		0	1		0
A	3.24	Federal Impact Aid for Education		4,336			10,000
A	3.25	STEAP Grant Revenue		21,543	10,000		0
A	3.26	Payroll Tax Reimbursement		15,250			0
A	3.27	Other Education		12,864			0
A	3.28	Non-Public School Reimbursement					3,154
A	3.29	Additional Special Education Grant					44,793
A	3.30	Property Tax Relief Grant					3,636
A	3	TOTAL INTERGOVERNMENTAL REVENUES		4,358,981	4,430,343		4,692,590

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LICENSES, FEES, FINES, AND CHARGES									
A	4.00	Licenses, Permits, Conveyance Taxes				199,344	155,000		150,000
A	4.01	Recreation Commission				59,097	50,000		48,000
A	4.02	Building Official				60,424	55,000		65,000
A	4.03	Sanitarian - Well and Septic				3,310	2,500		1,600
A	4.04	Town Clerk Restoration Fees				1,700			2,800
A	4	TOTAL LICENSES, FEES, FINES, AND CHARGES				323,875	262,500		267,400
OTHER REVENUE									
A	5.00	Sanitary Landfill - Sale of Recyclables				23,978	20,000		28,000
A	5.01	Zoning Enforcement Officer				10,653	7,500		7,000
A	5.02	Canine Account				60	100		100
A	5.03	Inspection of New Roads				0	5,000		5,000
A	5.04	Sale of Vehicles				12,810	5,000		30,000
A	5.05	Planning and Zoning				11,058	10,000		7,500
A	5.06	Assessor's Office				1,179	1,500		1,000
A	5.07	GIS Services				874	1,500		1,000
A	5.08	Insurance Reimbursement				0	1		1
A	5.09	Inland Wetlands				4,206	1,700		1,400
A	5.10	Conservation Commission					100		1
A	5.11	SCRRRA Subsidy				11,885	10,100		12,500
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	CIRMA Insurance Credit				11,089	1		1
A	5.16	Fire Marshall				95	200		1
A	5.17	Miscellaneous				8,393	5,000		5,000
A	5.19	Transfer in of Deobligated Capital Projects				95,000	1		1
A	5.20	Contractor's Tipping Fees					110,000		140,000
A	5.21	Sale of Fixed Assets							1
A	5.22	Tuition - Pre-School							12,000
A	5	TOTAL OTHER REVENUE				191,280	177,706		250,509
REVENUES SUMMARY									
A	1	TOTAL TAXES, INTEREST, AND LIEN FEES				10,247,429	11,330,973		11,074,751
A	2	TOTAL REVENUE - USE OF TOWN MONEY					65,000		150,000
A	3	TOTAL INTERGOVERNMENTAL REVENUES					4,430,343		4,692,590
A	4	TOTAL LICENSES, FEES, FINES, AND CHARGES					262,500		267,400
A	5	TOTAL OTHER REVENUE					177,706		250,509
A	6	GRAND TOTAL FROM ALL REVENUE SOURCES					16,266,522		16,435,250

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SCHEDULE B - GENERAL GOVERNMENT									
OPERATING EXPENSES									
BB	1	BOARD OF SELECTMEN				145,456	151,293		155,792
BB	2	PROBATE COURT				2,690	2,600		3,600
BB	3	BOARD OF FINANCE				17,598	21,415		22,318
BB	4	ASSESSOR				116,828	134,540		113,407
BB	5	BOARD OF ASSESSMENT APPEALS				1,115	2,000		2,000
BB	6	TAX COLLECTOR				44,187	47,473		49,473
BB	7	TOWN TREASURER				5,628	5,799		5,822
BB	8	TOWN ATTORNEY				37,229	45,000		40,000
BB	9	ANNEXATION RELATED EXPENSES				40,067	69,000		45,000
BB	10	TOWN CLERK				71,500	76,311		77,708
BB	11	PLANNING AND ZONING COMMISSION				118,227	151,075		148,372
BB	12	BUILDING DEPARTMENT				27,054	28,038		28,926
BB	13	ZONING BOARD OF APPEALS				2,466	3,000		3,000
BB	14	SCHOOL PLANNING AND BUILDING COMMITTEE				0	250		100
BB	15	ECONOMIC DEVELOPMENT COMMISSION				6,572	7,600		7,600
BB	16	RECREATION COMMISSION				79,651	90,381		88,047
BB	17	INLAND WETLANDS COMMISSION				13,540	21,874		18,452
BB	18	CONSERVATION COMMISSION				1,393	1,250		1,250
BB	19	WATER POLLUTION CONTROL AUTHORITY				0	3,001		1,000
BB	20	FIXED CHARGES				593,191	657,358		640,641
BB	21	ELECTIONS AND TOWN MEETINGS				17,075	17,062		18,700
BB	22	TOWN HALL EXPENSES				85,710	94,801		98,425
BB	23	SOCIAL SERVICES/WELFARE				39,538	41,414		44,855
BB	24	SELECTMEN'S ENGINEERING SERVICES				11,626	22,001		23,500
BB	25	INFORMATION TECHNOLOGY SERVICES				29,643	42,232		45,500
BB	26	PUBLIC SAFETY				704,660	689,575		718,425
BB	27	PUBLIC WORKS				1,334,340	1,488,760		1,634,807
BB	28	CONSERVATION OF HEALTH				38,559	38,607		39,255
BB	29	SENIOR CITIZENS				34,411	36,598		46,000
BB	30	MISCELLANEOUS				31,258	30,751		35,501
BB	31	TOTAL GEN GOVT EXPENDITURES (SCH B)				3,651,212	4,021,059		4,157,476
BB	32	TOTAL REDEMPTION OF DEBT (SCH D)				967,964	937,900		910,225
BB	33	TOTAL BOARD OF EDUCATION				10,341,184	11,022,950		11,551,837
BB	34	TOTAL SCHEDULES B + D AND BOE				14,960,360	15,981,909		16,619,538

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SCHEDULE B - GENERAL GOVERNMENT									
OPERATING EXPENSES									
BOARD OF SELECTMEN									
BB	1.00	Salary: First Selectman				46,315	47,704		48,500
BB	1.01	Selectman				1,545	2,364		2,400
BB	1.02	Selectman				2,295	2,364		2,400
BB	1.03	Wages: Secretary				41,170	42,421		43,694
BB	1.04	Bookkeeper				37,142	38,270		39,428
BB	1.05	Boards and Commissions Clerical				4,046	3,000		3,500
B	1.06	Selectmen's Expenses				1,951	2,500		2,500
B	1.07	Office Expenses				2,231	2,250		2,250
B	1.08	CT Council of Small Towns				825	825		825
B	1.09	Certifications/Seminars				843	1,250		1,250
B	1.10	SE CT Council of Governments				2,295	2,295		2,295
B	1.11	Travel Expenses				7	50		50
B	1.12	Auditing/Accounting Consulting				4,791	3,500		4,200
BB	1.13	Web Maintenance					2,500		2,500
BB	1	TOTAL BOARD OF SELECTMEN				145,456	151,293		155,792
BB	2	TOTAL PROBATE COURT - Expenses				2,690	2,600		3,600
BOARD OF FINANCE									
B	3.00	Operating Expenses				78	3,000		3,000
B	3.01	Auditing				17,520	18,165		19,068
B	3.02	Town Report				0	250		250
BB	3	TOTAL BOARD OF FINANCE				17,598	21,415		22,318
ASSESSOR									
BB	4.00	Salary: Assessor				53,560	55,167		56,822
BB	4.01	Wages: Assistant (Unemployment)				0	0		0
BB	4.02	Assistant				35,044	37,073		38,185
BB	4.03	Temporary Revaluation Clerk				0	6,000		0
BB	4.04	Salary: GIS Coordinator				0	0		0
B	4.05	Office Expenses				5,189	7,000		3,500
B	4.07	Cartographics On-Line GIS Maps				1,500	1,500		1,500
B	4.08	Seminars				385	1,000		1,000
B	4.09	Computer Expenses				6,150	6,300		7,000
B	4.10	Travel Expenses				0	500		400
B	4.11	Consulting				15,000	20,000		5,000
BB	4	TOTAL ASSESSOR				116,828	134,540		113,407
BB	5	TOTAL BOARD OF ASSESSMENT APPEALS				1,115	2,000		2,000

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TAX COLLECTOR								
BB	6.00	Salary: Tax Collector			27,581	28,408		29,260
BB	6.01	Wages: Clerical			6,096	6,565		6,763
B	6.02	Office Expenses			5,779	6,200		6,700
B	6.03	Computer Expenses			4,525	6,000		6,500
B	6.04	Travel Expenses			206	300		250
BB	6	TOTAL TAX COLLECTOR			44,187	47,473		49,473
TOWN TREASURER								
BB	7.00	Salary: Treasurer			5,628	5,797		5,820
B	7.01	Office Expenses			0	1		1
B	7.02	Travel Expenses			0	1		1
BB	7	TOTAL TOWN TREASURER			5,628	5,799		5,822
TOTAL TOWN ATTORNEY								
BB	8	TOTAL TOWN ATTORNEY			37,229	45,000		40,000
Annexation Related Expenses								
BB	9.00	Annexation Related Expenses			3,061	5,000		5,000
BB	9.01	Tribal Recognition			37,006	64,000		40,000
BB	9	TOTAL ANNEXATION RELATED EXPENSES			40,067	69,000		45,000
TOWN CLERK								
BB	10.00	Salary: Town Clerk			35,646	37,715		38,846
BB	10.01	Wages: Assistant			19,098	19,696		20,287
B	10.02	Office Expenses			9,354	11,000		11,000
B	10.03	Travel Expenses			176	100		75
BB	10.04	Land Records			7,226	7,800		7,500
BB	10	TOTAL TOWN CLERK			71,500	76,311		77,708
PLANNING AND ZONING COMMISSION								
BB	11.00	Salary: Senior Planning Zoning Officer			43,139	47,140		48,554
BB	11.01	Wages: Administrative Assistant			27,151	29,435		30,318
B	11.02	Operating Expenses			13,104	9,000		9,500
B	11.03	Travel Expenses			406	1,000		1,000
BB	11.04	Attorney			21,573	30,000		30,000
B	11.05	Contracted Consulting Services			9,864	10,000		8,000
B	11.06	Consulting Services - Golf Course			2,990	6,500		3,000
BB	11.07	Contracted Planner				18,000		18,000
BB	11	TOTAL PLANNING AND ZONING COMMISSION			118,227	151,075		148,372

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BUILDING DEPARTMENT									
BB	12.00	Salaries: Building Official				23,870	24,586		25,325
B	12.01	Consultant				0	1		1
B	12.02	Operating Expenses				1,597	1,751		1,800
B	12.03	Travel Expenses				1,587	1,700		1,800
BB	12	TOTAL BUILDING DEPARTMENT				27,054	28,038		28,926
BB	13	TOTAL ZONING BOARD OF APPEALS				2,466	3,000		3,000
BB	14	TOTAL SCHOOL PLANNING AND BUILDING COMMITTEE				0	250		100
ECONOMIC DEVELOPMENT COMMISSION									
B	15.00	Operating Expenses				1,330	1,800		1,800
B	15.01	CT Regional Economic Development				1,300	1,800		1,800
B	15.02	Consulting				3,942	4,000		4,000
BB	15	TOTAL ECONOMIC DEVELOPMENT COMMISSION				6,572	7,600		7,600
RECREATION COMMISSION									
BB	16.00	Salary: Director				18,053	18,576		19,505
B	16.01	Program Expenses				59,577	47,004		43,132
B	16.02	Maintenance				2,021	1,950		2,100
B	16.03	Salary: Camp Directors, Directors, Officials & CEDS Mgmt					14,015		13,814
B	16.04	Administrative Expenses					8,836		9,496
BB	16	TOTAL RECREATION COMMISSION				79,651	90,381		88,047
INLAND WETLANDS COMMISSION									
B	17.00	Operating Expenses				2,620	1,800		3,000
BB	17.01	Wages: Secretary				6,220	10,318		9,152
BB	17.02	Salary: Enforcement Officer				4,700	9,256		6,000
B	17.03	Travel Expenses				0	500		300
BB	17	TOTAL INLAND WETLANDS COMMISSION				13,540	21,874		18,452
BB	18	TOTAL CONSERVATION COMMISSION				1,393	1,250		1,250
WATER POLLUTION CONTROL AUTHORITY									
B	19.00	Operating Expenses				0	1,000		500
B	19.01	Engineering Expenses				0	2,000		500
B	19.02	Auditing				0	1		0
BB	19	TOTAL WATER POLLUTION CONTROL AUTHORITY				0	3,001		1,000

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FIXED CHARGES									
BB	20.00	Town Insurance				78,672	78,000		78,000
BB	20.01	Volunteer Fire Company Insurance				25,494	27,500		29,750
BB	20.02	Ambulance Association Insurance				13,257	13,965		14,400
BB	20.03	Worker's Compensation Insurance				49,952	50,000		51,500
BB	20.04	Social Security				93,440	97,250		100,800
BB	20.05	Medical Insurance				205,504	250,468		221,522
BB	20.06	Employee Benefits/Pension				81,059	83,500		85,894
BB	20.07	Volunteer Longevity Award - VFC				16,487	18,975		18,975
BB	20.08	Volunteer Activity Stipend - VFC				20,123	25,600		30,000
BB	20.09	Volunteer Longevity Award - Ambulance				9,203	12,100		9,800
BB	20	TOTAL FIXED CHARGES				593,191	657,358		640,641
ELECTIONS AND TOWN MEETINGS									
BB	21.00	Salary: Registrar of Voters					4,031		4,500
BB	21.01	Registrar of Voters					4,031		4,500
B	21.02	Expenses					9,000		9,700
BB	21	TOTAL ELECTIONS AND TOWN MEETINGS				17,075	17,062		18,700
TOWN HALL									
B	22.00	Expenses				48,097	50,000		57,000
B	22.01	Leasing of Equipment				21,815	24,000		15,000
B	22.02	Building/Space Study - Town Hall & Emerg Svcs				0	1		0
B	22.03	Holly Green - Probate Court(Court/Nursing)				4,299	4,300		4,300
B	22.04	Holly Green - Senior Center				1,499	1,500		1,500
B	22.05	Network/Computer Maintenance				10,000	15,000		5,625
B	22.06	Network/Computer Maintenance - Salary							15,000
BB	22	TOTAL TOWN HALL EXPENSES				85,710	94,801		98,425
SOCIAL SERVICES/WELFARE									
BB	23.00	Wages: Social Services Coordinator				6,753	6,956		7,165
BB	23.01	Welfare				3,828	4,000	+5000 AA	6,000
BB	23.02	Welfare Office Expenditures				0	1		0
BB	23.03	Pawcatuck Neighborhood Center				15,000	16,000		16,500
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		1,465
BB	23.11	Big Brothers/Sisters				0	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		500
BB	23	TOTAL SOCIAL SERVICES/WELFARE				39,538	41,414		44,855

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SELECTMEN'S ENGINEERING SERVICES									
B	24.00	Engineering for Selectmen				4,505	5,000		5,000
B	24.01	Surveying of Town Boundaries				0	1	+5000 AA	1,500
B	24.02	Inspection of New Roads				0	5,000		5,000
B	24.03	Water Management				7,121	7,500		7,500
B	24.04	Inspection of Existing Roads				0	4,500		4,500
BB	24	TOTAL SELECTMEN'S ENGINEERING SERVICES				11,626	22,001		23,500
INFORMATION TECHNOLOGY SERVICES									
BB	25.00	Salary: Coordinator				26,245	27,032	-5000 T	17,500
B	25.01	Office Expenses				1,060	2,000		2,000
B	25.02	Digitized Mapping Maintenance				138	7,250	+5000 T	20,300
B	25.03	Travel Expenses				0	250		0
B	25.04	Seminars/Courses				0	1,200		1,200
B	25.05	On-Line GIS Maps				1,500	1,500		1,500
B	25.07	GIS Updates				700	3,000		3,000
BB	25	TOTAL INFORMATION TECHNOLOGY SERVICES				29,643	42,232		45,500
PUBLIC SAFETY									
BB	26.00	911 Dispatching				55,295	43,744		35,610
BB	26.01	Volunteer Fire Company				65,866	72,844		80,409
BB	26.02	Fire Marshall Salary				9,564	9,851		10,150
BB	26.03	Fire Marshall Operating Expenses				2,100	2,400		2,500
BB	26.04	State Troopers				366,454	338,086	60000+122850AA	353,854
BB	26.05	Civil Preparedness Stipend				2,000	2,000		4,000
BB	26.06	Civil Preparedness Operating Expenses				514	2,550		2,550
BB	26.07	Maintenance Emergency Generator Service Contract				620	950		1,000
BB	26.08	Animal Control - Salary				16,157	18,549		18,550
BB	26.09	Animal Control - Operating Expenses				7,456	7,500		8,000
BB	26.10	Dog Damages				0	300		1
BB	26.11	Neighborhood Crime Watch				0	1		1
BB	26.12	Ambulance Association				177,834	190,000		201,000
BB	26.13	Long Pond Boat Patrol				800	800		800
BB	26	TOTAL PUBLIC SAFETY				704,660	689,575		718,425

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TOWN OF NORTH STONINGTON									
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2007									
SUMMARY OF BUDGETS									
						Actual	Approved	Addit Approp/	Proposed
						2004/05	2005/06	Transfers	2006/07
MISCELLANEOUS									
BB	30.00	Cemeteries				500	500		500
BB	30.01	Tax Refunds				2,349	1		1
BB	30.02	Annual Memberships and Dues				3,161	3,500		3,750
BB	30.03	Groton Library				2,500	3,500		3,500
BB	30.04	Wheeler Library				20,000	20,000		20,000
BB	30.05	Westerly Library				1,500	500		500
BB	30.06	YMCA				500	500		1,500
BB	30.07	Miscellaneous				748	750		750
BB	30.08	Bicentennial					1,500		5,000
BB	30	TOTAL MISCELLANEOUS				31,258	30,751		35,501
BB	31	TOTAL NEGOTIATION FUNDS				0	0		0
BB	32	TOTAL GEN GOVT OPERATING EXPENDITURES				3,651,212	4,021,059		4,157,476
REDEMPTION OF DEBT (Refer to Schedule D)									
BB	33.00	School Building Project Principal				660,000	645,000		630,000
BB	33.01	School Building Project Interest				201,850	185,350		169,225
BB	33.02	Fire Truck Principal				100,000	100,000		100,000
BB	33.03	Fire Truck Interest & Fees				6,114	7,550		6,000
BB	33.04	Borrowing Finance Charges							5,000
BB	33	TOTAL REDEMPTION OF DEBT				967,964	937,900		910,225
GEN GOVT OPERATING EXPENDITURES SUMMARY									
BB	34	TOTAL GEN GOVT OPERATING (SCH B)				3,651,212	4,021,059		4,157,476
BB	35	TOTAL REDEMPTION OF DEBT (SCH D)				967,964	937,900		910,225
BB	36	TOTAL BOARD OF EDUCATION				10,341,184	11,022,950		11,551,837
BB	37	TOTAL SCHEDULE B + D AND BOE				14,960,360	15,981,909		16,619,538
SCHEDULE C - CAPITAL EXPENDITURES									
HIGHWAY DEPARTMENT									
CC	1.00	New or Used Equipment				14,433	16,250		15,750
CC	1.01	Miscellaneous Equipment				4,863	5,000		5,000
CC	1.02	Mower/Tractor							
CC	1.03	Garage Wash Station					95,000		0
CC	1.04	Pick Up Truck (using TAR Funds)					18,500		0
CC	1.05	Equipment Lease/Buy (2 Dump Trucks)					34,552		34,552
CC	1.06	One-Ton Utility Truck					46,800		0
CC	1.07	Dump Truck/Sander/Plow							110,000
CC	1.08	Dump Truck/Sander/Plow (Revenue from TAR Funds)							110,000
CC	1.09	Backhoe							95,000
CC	1	TOTAL HIGHWAY DEPARTMENT				19,296	216,102		370,302
CC	2	TOTAL TRANSFER STATION/BULKY WASTE AREA					0		0

TOWN OF NORTH STONINGTON									
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2007									
SUMMARY OF BUDGETS									
					Actual	Approved	Addit Approp/	Proposed	
					2004/05	2005/06	Transfers	2006/07	
SELECTMEN									
CC	3.00	Ambulance Association - Equipment			6,040	11,717		13,670	
CC	3.01	Computer - Town Clerk/Tax Collector/Assessor			3,949			0	
CC	3.02	Computer - Town Hall			9,650	11,120		20,140	
CC	3.03	Copier - Probate Court/Recreation				5,000		0	
CC	3.04	Dog Pound Maintenance						10,000	
CC	3.05	EDC Study			2,250	1		0	
CC	3.06	EDC Welcome Signs				4,500		2,000	
CC	3.07	EDC - Village Signs						2,500	
CC	3.08	General Government Financial Software				22,280		0	
CC	3.09	P&Z - Shunuck Non-Infringement Study (Deleted)						0	
CC	3.10	Recreation - Basketball/Tennis Courts Maintenance			3,000	3,000		3,250	
CC	3.11	Recreation - Pavillion and Reconditioning Playing Fields						3,000	
CC	3.12	Selectmen's Office Equipment and Furniture			3,817	4,000		4,000	
CC	3.13	Senior Citizen's Center			2,856	2,200		2,200	
CC	3.14	Senior Citizen Center - Mini-Coach						54,000	
CC	3.15	Town Buildings Maintenance			0	10,000		5,000	
CC	3.16	Town Clerk - Records Preservation			7,000	7,000		7,000	
CC	3.17	*	Town Lands Acquisition Fund			10,000	10,000		15,000
CC	3.18	Town Mapping/GIS				12,700		0	
CC	3.19	Town Ordinances and Regulations Program			0	0			
CC	3.20	VFC - Equipment/Hose			3,475	11,341		5,000	
CC	3.21	VFC - Rescue Truck Replacement				0		0	
CC	3.22	VFC - Turnout Gear			9,603	10,000		12,000	
CC	3.23	Walkway/Bridge			0	1		0	
CC	3.24	Water Study			0	1		0	
CC	3.25	WPCA Study			0	1		0	
CC	3.26	*	Village Water System (Revenue from Bonds)						303,000
CC	3	TOTAL SELECTMEN			61,640	124,862		461,760	
CC	4	*	ASSESSOR - Revaluation Expenses			0	40,000		40,000
CC	5	*	SCHOOL BUILDING IMPROVEMENTS			75,000	75,000		75,000
CC	6	TOTAL CAPITAL EXPENDITURES (SCHEDULE C)			155,936	455,964		947,062	
* NOTE: These items will be placed into the Reserve Fund for Capital & Nonrecurring Expenditures in accordance with CGS 7-364.									

[illegible]

BOARD OF EDUCATION 2006-2007 BUDGET

Code	Description	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed	Change	% Change
110	Central Office Salaries	\$ 371,308	\$ 393,145	\$ 398,367	\$ 5,222	1.3%
	Superintendent	\$ 107,161	\$ 113,591	\$ 113,735	\$ 144	0.1%
	Special Services Director	\$ 84,214	\$ 91,321	\$ 95,338	\$ 4,017	4.4%
	Administrative Assistant	\$ 43,680	\$ 45,219	\$ 45,594	\$ 375	0.8%
	Special Education Secretary	\$ 28,863	\$ 32,198	\$ 32,510	\$ 312	1.0%
	Bookkeeper	\$ 36,608	\$ 37,898	\$ 38,272	\$ 374	1.0%
	Business Manager	\$ 68,682	\$ 70,742	\$ 70,742	\$ -	0.0%
	Board of Education Clerk	\$ 2,100	\$ 2,176	\$ 2,176	\$ -	0.0%
211	Administrator Salaries	\$ 382,646	\$ 396,669	\$ 399,349	\$ 2,680	0.7%
	Principal, High/Middle School	\$ 103,296	\$ 110,009	\$ 113,309	\$ 3,300	3.0%
	Assistant Principal, High School	\$ 86,931	\$ 92,582	\$ 95,730	\$ 3,148	3.4%
	Principal, Elementary School	\$ 106,233	\$ 102,284	\$ 99,499	\$ (2,785)	-2.7%
	Dean of Students, MS	\$ 81,186	\$ 86,794	\$ 90,811	\$ 4,017	4.6%
	Special Ed. Management Services	\$ 5,000	\$ 5,000	\$ -	\$ (5,000)	-100.0%
213	Teacher Salaries	\$ 4,711,596	\$ 4,932,029	\$ 5,140,725	\$ 208,696	4.2%
	Teacher Salaries	\$ 4,364,943	\$ 4,569,458	\$ 4,567,917	\$ (1,541)	0.0%
	Certified Technology Salaries	\$ -	\$ -	\$ 43,150	\$ 43,150	N/A
	Homebound Instruction, Sp.Ed.	\$ 2,358	\$ 10,300	\$ 10,300	\$ -	0.0%
	Homebound Instruction, Reg. Ed.	\$ -	\$ 5,000	\$ 5,000	\$ -	0.0%
	Substitutes	\$ 98,340	\$ 73,402	\$ 83,097	\$ 9,695	13.2%
	Extra Duty Stipends	\$ 128,167	\$ 138,896	\$ 148,974	\$ 10,078	7.3%
	Professional Development/Training	\$ 15,848	\$ 19,634	\$ 15,634	\$ (4,000)	-20.4%
	Early Retirement Payments	\$ -	\$ -	\$ 135,757	\$ 135,757	N/A
	Professional Credits	\$ 18,616	\$ 18,490	\$ 23,000	\$ 4,510	24.4%
	Adult Education	\$ 21,537	\$ 22,722	\$ 23,800	\$ 1,078	4.7%
	Salaries, Nurses	\$ 61,788	\$ 74,127	\$ 74,493	\$ 366	0.5%
	Salaries, Non-Public Nurses	\$ -	\$ -	\$ 9,603	\$ 9,603	N/A
214	Guidance Salaries	\$ 123,402	\$ 129,389	\$ 135,534	\$ 6,145	4.7%
215	Secretarial Salaries	\$ 119,149	\$ 129,085	\$ 127,312	\$ (1,773)	-1.4%
216	Para & Assistant Salaries	\$ 231,752	\$ 235,843	\$ 333,177	\$ 97,334	41.3%
	Paraprofessional Salaries	\$ 209,950	\$ 212,550	\$ 313,988	\$ 101,438	47.7%
	Office & Teacher Aides	\$ 9,878	\$ 9,724	\$ 5,529	\$ (4,195)	-43.1%
	Health Room Aide	\$ 11,924	\$ 13,569	\$ 13,660	\$ 91	0.7%
217	Library Salaries	\$ 69,465	\$ 74,124	\$ 74,866	\$ 742	1.0%
219	Non-Certified Other Salaries	\$ -	\$ -	\$ 50,000	\$ 50,000	N/A
610	Custodial/Grounds Salaries	\$ 330,124	\$ 336,238	\$ 334,866	\$ (1,372)	-0.4%
140	Negotiations Funds	\$ 23,990	\$ 31,781	\$ 7,986	\$ (23,795)	-74.9%
812	Social Security	\$ 134,028	\$ 140,868	\$ 160,286	\$ 19,418	13.8%

BOARD OF EDUCATION 2006-2007 BUDGET

Code	Description	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed	Change	% Change
830	Employee Benefits	\$ 1,235,388	\$ 1,427,368	\$ 1,614,948	\$ 187,580	13.1%
	Medical	\$ 994,874	\$ 1,176,061	\$ 1,344,005	\$ 167,944	14.3%
	Dental Insurance	\$ 106,400	\$ 89,056	\$ 103,766	\$ 14,710	16.5%
	Life & Disability Insurance	\$ 55,267	\$ 84,864	\$ 88,609	\$ 3,745	4.4%
	Workman's Compensation Ins.	\$ 44,892	\$ 39,367	\$ 40,548	\$ 1,181	3.0%
	Liability & Insurance/Bonding	\$ 33,955	\$ 38,020	\$ 38,020	\$ -	0.0%
832	Employee Retirement	\$ 68,628	\$ 78,749	\$ 88,389	\$ 9,640	12.2%
130	Central Office Expenses	\$ 99,216	\$ 110,393	\$ 102,603	\$ (7,790)	-7.1%
	Legal	\$ 22,339	\$ 34,000	\$ 34,000	\$ -	0.0%
	Auditing	\$ 8,630	\$ 9,062	\$ 9,515	\$ 453	5.0%
	Unemployment	\$ 3,096	\$ 16,875	\$ 8,126	\$ (8,749)	-51.8%
	Office Supplies & Expenses	\$ 35,888	\$ 35,456	\$ 35,962	\$ 506	1.4%
	Food Service Management	\$ 29,264	\$ 15,000	\$ 15,000	\$ -	0.0%
218	Special Ed. Related Services	\$ 73,095	\$ 110,000	\$ 93,000	\$ (17,000)	-15.5%
220	Textbooks	\$ 89,767	\$ 60,891	\$ 14,453	\$ (46,438)	-76.3%
231	Library Books	\$ 9,366	\$ 17,860	\$ 15,860	\$ (2,000)	-11.2%
240	Instructional Supplies	\$ 100,837	\$ 127,615	\$ 131,919	\$ 4,304	3.4%
250	Other Expenses - Schools	\$ 124,786	\$ 144,058	\$ 135,911	\$ (8,147)	-5.7%
	Office/Other Supplies	\$ 95,669	\$ 97,281	\$ 87,112	\$ (10,169)	-10.5%
	Conference & Travel Expenses	\$ 1,464	\$ 12,310	\$ 13,795	\$ 1,485	12.1%
	Memberships	\$ 16,699	\$ 18,017	\$ 24,504	\$ 6,487	36.0%
	Standardized/Sp. Ed. Testing	\$ 7,977	\$ 12,950	\$ 6,500	\$ (6,450)	-49.8%
	Wheeler Graduation	\$ 2,977	\$ 3,500	\$ 4,000	\$ 500	14.3%
400	Nursing Supplies	\$ 6,637	\$ 7,000	\$ 7,000	\$ -	0.0%
500	Transportation	\$ 828,992	\$ 863,929	\$ 959,102	\$ 95,173	11.0%
	Regular	\$ 532,255	\$ 557,102	\$ 583,538	\$ 26,436	4.7%
	Athletics & Student Activities	\$ 36,853	\$ 63,575	\$ 54,364	\$ (9,211)	-14.5%
	Special Education	\$ 179,873	\$ 166,992	\$ 190,675	\$ 23,683	14.2%
	Magnet School	\$ 17,500	\$ 18,142	\$ 18,777	\$ 635	3.5%
	Diesel Fuel for School Buses	\$ 62,511	\$ 58,118	\$ 111,748	\$ 53,630	92.3%
630	Heat	\$ 93,992	\$ 131,910	\$ 170,253	\$ 38,343	29.1%
640	Utilities	\$ 153,932	\$ 174,915	\$ 210,140	\$ 35,225	20.1%
	Electricity	\$ 131,071	\$ 149,456	\$ 184,328	\$ 34,872	23.3%
	Propane Gas	\$ 6,649	\$ 9,009	\$ 12,612	\$ 3,603	40.0%
	Telephone	\$ 16,213	\$ 16,450	\$ 13,200	\$ (3,250)	-19.8%
650	Custodial Supplies	\$ 58,274	\$ 65,078	\$ 60,078	\$ (5,000)	-7.7%
661	Postage	\$ 8,130	\$ 8,490	\$ 8,948	\$ 458	5.4%

BOARD OF EDUCATION 2006-2007 BUDGET

Code	Description	2004-2005 Actual	2005-2006 Budget	2006-2007 Proposed	Change	% Change
700	Bldgs. & Grounds Maintenance	\$ 188,788	\$ 250,374	\$ 204,091	\$ (46,283)	-18.5%
	Repairs, Equip., Buildings & Grounds	\$ 116,552	\$ 180,352	\$ 127,656	\$ (52,696)	-29.2%
	Contracted Maintenance Services	\$ 72,236	\$ 70,022	\$ 76,435	\$ 6,413	9.2%
725	Lease of Equipment (multiyear)	\$ 55,472	\$ 60,376	\$ 60,376	\$ -	0.0%
1000	Student Activities	\$ 41,890	\$ 86,043	\$ 78,242	\$ (7,801)	-9.1%
	Intramural Supplies	\$ 886	\$ 7,558	\$ 3,000	\$ (4,558)	-60.3%
	Athletic Supplies & Sports Insurance	\$ 41,004	\$ 78,485	\$ 75,242	\$ (3,243)	-4.1%
730/1230	Purchased Equipment	\$ 239,050	\$ 140,381	\$ 67,737	\$ (72,644)	-51.7%
	Replacement	\$ 161,649	\$ 89,160	\$ 33,617	\$ (55,543)	-62.3%
	New	\$ 77,401	\$ 51,221	\$ 34,120	\$ (17,101)	-33.4%
1400	Tuition	\$ 364,952	\$ 358,349	\$ 366,319	\$ 7,970	2.2%
	Special Education	\$ 236,195	\$ 213,200	\$ 229,315	\$ 16,115	7.6%
	WAVES Program	\$ 34,135	\$ 35,000	\$ -	\$ (35,000)	-100.0%
	Ledyard Vo-Ag	\$ 72,102	\$ 86,949	\$ 113,104	\$ 26,155	30.1%
	Magnet School	\$ 22,520	\$ 23,200	\$ 23,900	\$ 700	3.0%
	Totals	\$ 10,338,655	\$ 11,022,950	\$ 11,551,837	\$ 528,887	4.80%