

TOWN OF NORTH STONINGTON										
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2009										
SUMMARY OF BUDGETS										
						Actual 2006/07	Approved 2007/08	Add'l Approp /Transfers	Proposed 2008/09	Change
MEANS OF FINANCING EXPENDITURES										
SCHEDULE A - REVENUES										
S	1	Taxes, Interest, and Lien Fees				11,219,645	11,211,290		12,016,241	804,950
S	2	All Other Revenue				5,403,632	5,672,309		5,289,026	(383,283)
S	3	TOTAL REVENUES				16,623,277	16,883,599		17,305,267	421,667
S	4A	(From)/To Surplus				(199,597)	(45,450)		14,384	
S	4B	From TAR Fund				(110,000)	(55,935)		0	
S	4C #	From Note Proceeds				(303,000)	0		(485,000)	
S	4D ****	(From)/To Reserve Fund for Capital & Nonrecurring Expenses				(75,000)	0		(65,000)	
S	5	TOTAL MEANS OF FINANCING				17,310,874	16,984,984		17,840,883	
EXPENDITURES										
SS	6	Ordinary (Operating) Expenditures (Schedules B + D and Education)				16,300,637	16,551,324		16,906,006	354,682
SS	7	Land, Buildings, Improvements and Equipment Expenditures (Schedule C)				1,010,237	433,660		934,877	501,217
	7 A#	Seaport/Hewitt Property (Schedule E)							0	0
	7 B#	Little League (Schedule F)							0	0
SS	8	TOTAL EXPENDITURES				17,310,874	16,984,984		17,840,883	855,899
S	9	Gross Taxable Grand List				631,240,209	605,630,703		623,125,055	
S	10	Net Taxable Grand List				594,216,898	601,723,223		619,415,323	
S	11	Tax Rate				18.60	18.60		19.50	4.84%
S	12	Net Tax after Adjustments				10,720,861	10,856,290		11,716,241	
	#	Because the proposal to purchase the Hewitt/Seaport property was withdrawn from the referendum of May 2008 and because the proposal to donate funds to the Little League was not approved, the amount of funding from Note Proceeds identified in Item 4C and Expenditures identified in Items 7A and 7B are adjusted (reduced), as compared to Rev. D, to reflect the results of the referendum.								
	****	Because the proposal to purchase the Hewitt/Seaport property was withdrawn from the referendum of May 2008, the legislature did not approve the Board of Finance recommendation to designate \$57,285 of the CNR fund undesignated balance towards the purchase. Therefore, the amount of designated funds in Item 4D is adjusted (reduced), as compared to Rev.D, to reflect the results of the referendum.								

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						2006/07	2007/08	/Transfers	2008/09	
SCHEDULE A - REVENUES										
TAXES, INTEREST, AND LIEN FEES										
A	1.00	General Property Taxes - Current				10,807,516	10,856,290		11,716,241	
A	1.01	General Property Taxes - Past				217,141	180,000		125,000	
A	1.02	Supplemental Motor Vehicle Revenue				91,945	100,000		100,000	
A	1.03	Interest and Lien Fees				103,043	75,000		75,000	
A	1	TOTAL TAXES, INTEREST, AND LIEN FEES				11,219,645	11,211,290		12,016,241	804,950
REVENUE - USE OF TOWN MONEY										
A	2.00	Short Term Investment Interest				157,919	120,000		75,000	
A	2	TOTAL REVENUE - USE OF TOWN MONEY				157,919	120,000		75,000	(45,000)
INTERGOVERNMENTAL REVENUES										
A	3.00	State Aid for Town Roads - Current				121,234	121,234		121,319	
A	3.01	Local Capital Improvement Program Current				25,337	49,334		49,739	
A	3.02	Local Capital Improvement Program Reserve				0	0		1	
A	3.03	Education Cost Sharing				2,649,386	2,770,536		2,892,440	
A	3.04	Local and Vocational Transportation				110,825	111,684		118,341	
A	3.05	Excess Special Education/State Agency Placement				72,488	75,880		42,999	
A	3.06	Tuition Reimbursement (from Other Towns)				76,355	39,107		40,653	
A	3.07	Regional Adult Education				6,177	6,336		6,817	
A	3.08	Magnet School Transportation				5,200	6,500		7,800	
A	3.09	Reimbursement for Untaxed State Property (PILOT)				30,674	28,592		28,412	
A	3.10	School Bond - Interest Reimbursement				74,783	66,430		58,277	
A	3.11	School Bond - Principal Reimbursement				370,583	361,760		352,937	
A	3.13	Police Reimbursement - State				84,088	80,000		53,000	
A	3.14	Casino Revenue				879,945	965,992		969,682	
A	3.15	Telecommunications Revenue Share				34,752	34,751		39,575	
A	3.16	Veterans Exemption Reimbursement				5,727	16,835		3,030	
A	3.17	Boating Safety Reimbursement				3,642	3,460		3,460	
A	3.18	Manufacturer PILOT Grant				1,255	3,161		0	
A	3.19	Elderly Exemption Reimbursement				27,908	14,675		32,000	
A	3.20	Disabled Exemption Reimbursement				298	279		300	
A	3.21	School Completion & Water - State Reimbursement				0	0		0	
A	3.22	Records Preservation Grant				2,771	7,000		7,000	
A	3.23	Health District Grant (other Education/Medicare Reimbu				2,026	1		0	
A	3.24	Federal Impact Aid for Education				0	10,000		0	
A	3.25	STEAP Grant Revenue				0	0		0	
A	3.26	Payroll Tax Reimbursement				0	0		0	
A	3.27	Other Education				46,973	0		0	
A	3.28	Non-Public Nurse Reimbursement				0	2857		5,519	
A	3.29	Additional Special Education Grant				16,006	0		1	
A	3.30	Property Tax Relief Grant				22,056	0		0	
A	3.31	Casino Assistance Revenue				0	1		0	
	3.32	Registrars of Voters				0			1,500	
A	3	TOTAL INTERGOVERNMENTAL REVENUES				4,670,489	4,776,405		4,834,802	58,397

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			LICENSES, FEES, FINES, AND CHARGES							
A	4.00	Licenses, Permits, Conveyance Taxes				169,907	140,000		120,000	
A	4.01	Recreation Commission				45,063	45,000		50,020	
A	4.02	Building Official				166,525	75,000		35,250	
A	4.03	Sanitarian - Well and Septic				1,605	7,500		2,000	
A	4.04	Town Clerk Records Restoration				3,096	2,800		2,500	
A	4	TOTAL LICENSES, FEES, FINES, AND CHARGES				386,196	270,300		209,770	(60,530)
			OTHER REVENUE							
A	5.00	Sanitary Landfill - Sale of Recyclables				29,729	25,000		25,000	
A	5.01	Zoning Enforcement Officer				7,859	5,000		4,200	
A	5.02	Canine Account				0	100		50	
A	5.03	Inspection of New Roads				0	5,000		5,000	
A	5.04	Sale of Vehicles				0	20,000		50,000	
A	5.05	Planning and Zoning				3,987	4,500		6,500	
A	5.06	Assessor's Office				982	900		1,000	
A	5.07	GIS Services				361	100		1,000	
A	5.08	Insurance Reimbursement				0	0		0	
A	5.09	Inland Wetlands				2,252	1,800		1,000	
A	5.10	Conservation Commission				110	100		100	
A	5.11	SCRRA Subsidy				9,630	10,000		8,000	
A	5.12	Water Management				0	1		1	
A	5.13	BOE Refund				0	0		0	
A	5.14	Special Revenue/Grants				0	1		1	
A	5.15	CIRMA Insurance Credit				0	1		1	
A	5.16	Fire Marshall				20	100		100	
A	5.17	Miscellaneous				31,631	5,000		5,000	
A	5.19	Transfer in Deobligated Capital Projects				0	353,000		0	
A	5.20	Contractor's Tipping Fees				91,350	75,000		62,500	
A	5.21	Sale of Fixed Assets				997	1		1	
A	5.22	Tuition - Pre-School				10,120	0		0	
A	5	TOTAL OTHER REVENUE				189,028	505,604		169,454	(336,150)
			REVENUES SUMMARY							
A	1	TOTAL TAXES, INTEREST, AND LIEN FEES				11,219,645	11,211,290		12,016,241	
A	2	TOTAL REVENUE - USE OF TOWN MONEY				157,919	120,000		75,000	
A	3	TOTAL INTERGOVERNMENTAL REVENUES				4,670,489	4,776,405		4,834,802	
A	4	TOTAL LICENSES, FEES, FINES, AND CHARGES				386,196	270,300		209,770	
A	5	TOTAL OTHER REVENUE				189,028	505,604		169,454	
A	6	GRAND TOTAL FROM ALL REVENUE SOURCES				16,623,277	16,883,599		17,305,267	421,667

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						2006/07	2007/08	/Transfers	2008/09	Change
SCHEDULE B - GENERAL GOVERNMENT										
OPERATING EXPENSES										
BB	1	BOARD OF SELECTMEN				166,630	160,587		161,735	
BB	2	PROBATE COURT				3,343	3,600		4,000	
BB	3	BOARD OF FINANCE				25,572	26,350		91,350	
BB	4	ASSESSOR				107,040	113,508		113,245	
BB	5	BOARD OF ASSESSMENT APPEALS				1,752	1,500		1,500	
BB	6	TAX COLLECTOR				45,278	48,638		48,400	
BB	7	TOWN TREASURER				5,820	6,002		6,182	
BB	8	TOWN ATTORNEY				109,669	30,000		30,000	
BB	9	ANNEXATION RELATED EXPENSES				12,328	15,000		10,000	
BB	10	TOWN CLERK				77,689	73,611		71,184	
BB	11	PLANNING AND ZONING COMMISSION				132,085	150,739		155,132	
BB	12	BUILDING DEPARTMENT				28,910	30,201		31,326	
BB	13	ZONING BOARD OF APPEALS				2,095	2,500		2,000	
BB	14	SCHOOL PLANNING AND BUILDING COMMITTEE				0	100		100	
BB	15	ECONOMIC DEVELOPMENT COMMISSION				6,949	8,750		14,447	
BB	16	RECREATION COMMISSION				85,302	91,820		97,070	
BB	17	INLAND WETLANDS COMMISSION				11,893	12,180		8,115	
BB	18	CONSERVATION COMMISSION				446	800		800	
BB	19	WATER POLLUTION CONTROL AUTHORITY				0	1,000		1,000	
BB	20	FIXED CHARGES				632,424	664,625		675,295	
BB	21	ELECTIONS AND TOWN MEETINGS				18,458	24,745		25,758	
BB	22	TOWN HALL EXPENSES				97,892	106,095		110,005	
BB	23	SOCIAL SERVICES/WELFARE				46,536	46,891		47,691	
BB	24	SELECTMEN'S ENGINEERING SERVICES				16,769	24,500		19,500	
BB	25	INFORMATION TECHNOLOGY SERVICES				45,498	36,125		35,450	
BB	26	PUBLIC SAFETY				820,774	775,579		789,887	
BB	27	PUBLIC WORKS				1,415,708	1,565,167		1,577,588	
BB	28	CONSERVATION OF HEALTH				33,463	42,267		42,214	
BB	29	SENIOR CITIZENS				44,938	51,540		56,096	
BB	30	MISCELLANEOUS				37,622	30,001		29,501	
BB	31	TOTAL GEN GOVT EXPENDITURES (SCH B)				4,032,883	4,144,421		4,256,571	112,150
BB	32	TOTAL REDEMPTION OF DEBT (SCH D)				905,714	765,325		746,875	(18,450)
BB	33	TOTAL BOARD OF EDUCATION				11,362,040	11,641,578		11,902,560	260,982
BB	34	TOTAL SCHEDULES B + D AND BOE				16,300,637	16,551,324		16,906,006	354,682

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SCHEDULE B - GENERAL GOVERNMENT										
OPERATING EXPENSES										
BOARD OF SELECTMEN										
BB	1.00	Salary: First Selectman				48,480	48,500		52,380	
BB	1.01	Selectman				2,400	2,400		2,400	
BB	1.02	Selectman				2,400	2,400		2,400	
BB	1.03	Wages: Secretary				43,680	45,005		46,355	
BB	1.04	Bookkeeper				39,416	40,611		41,829	
BB	1.05	Boards and Commissions Clerical				3,475	3,500		1,000	
B	1.06	Selectmen's Expenses				2,372	2,500		2,500	
B	1.07	Office Expenses				2,192	2,250		2,250	
B	1.08	CT Council of Small Towns				825	825		825	
B	1.09	Certifications/Seminars				1,119	1,250		1,250	
B	1.10	SE CT Council of Governments				2,295	2,496		2,496	
B	1.11	Travel Expenses				0	50		50	
B	1.12	Auditing/Accounting Consulting				16,176	8,000		6,000	
BB	1.13	Web Maintenance				1,800	800		0	
BB	1	TOTAL BOARD OF SELECTMEN				166,630	160,587		161,735	
BB	2	TOTAL PROBATE COURT - Expenses				3,343	3,600		4,000	
BOARD OF FINANCE										
B	3.00	Operating Expenses				2,954	3,600		2,400	
B	3.01	Auditing				22,368	22,500		23,700	
B	3.02	Town Report				250	250		250	
B	3.03	****	GASB 45 OPEB Designation						65,000	
BB	3	TOTAL BOARD OF FINANCE				25,572	26,350		91,350	
ASSESSOR										
BB	4.00	Salary: Assessor				56,822	58,527		60,283	
BB	4.01	Wages: Assistant (Unemployment)				0	0		0	
BB	4.02	Assistant				38,168	39,331		40,511	
BB	4.03	Temporary Revaluation Clerk				0	0		0	
BB	4.04	Salary: GIS Coordinator				0	0		0	
B	4.05	Office Expenses				2,664	3,250		3,000	
B	4.07	People Cartographics On-Line GIS Maps				1,500	1,500		0	
B	4.08	Seminars				435	1,000		750	
B	4.09	Computer Expenses				6,625	7,500		8,400	
B	4.10	Travel Expenses				201	400		300	
B	4.11	Consulting				625	2,000		1	
B	4.12	Vision On Line Property Cards				0	0		0	
BB	4	TOTAL ASSESSOR				107,040	113,508		113,245	
BB	5	TOTAL BOARD OF ASSESSMENT APPEALS				1,752	1,500		1,500	
TAX COLLECTOR										
BB	6.00	Salary: Tax Collector				29,261	30,138		31,042	
BB	6.01	Wages: Clerical				3,510	5,250		5,408	
B	6.02	Office Expenses				6,618	6,500		5,200	
B	6.03	Computer Expenses				5,725	6,500		6,500	
B	6.04	Travel Expenses				164	250		250	
BB	6	TOTAL TAX COLLECTOR				45,278	48,638		48,400	

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			TOWN TREASURER							
BB	7.00		Salary: Treasurer			5,820	6,000		6,180	
B	7.01		Office Expenses			0	1		1	
B	7.02		Travel Expenses			0	1		1	
BB	7		TOTAL TOWN TREASURER			5,820	6,002		6,182	
B	8.00		Town Attorney			0	30,000		30,000	
B	8.01		Clover Leaf Litigation			0	0		0	
BB	8		TOTAL TOWN ATTORNEY			109,669	30,000		30,000	
BB	9.00		Annexation Related Expenses			2,777	5,000		2,500	
BB	9.01		Tribal Recognition			9,551	10,000		7,500	
BB	9		TOTAL ANNEXATION RELATED EXPENSES			12,328	15,000		10,000	
			TOWN CLERK							
BB	10.00		Salary: Town Clerk			38,846	40,011		41,211	
BB	10.01		Wages: Assistant			20,287	15,750		16,223	
B	10.02		Office Expenses			11,028	7,500		6,500	
B	10.03		Travel Expenses			0	50		50	
BB	10.04		Land Records			7,528	10,300		7,200	
BB	10		TOTAL TOWN CLERK			77,689	73,611		71,184	
			PLANNING AND ZONING COMMISSION							
BB	11.00		Salary: Senior Planning Zoning Officer			48,554	50,011		51,500	
BB	11.01		Wages: Administrative Assistant			28,734	31,228		34,882	
B	11.02		Operating Expenses			7,377	9,500		5,000	
B	11.03		Travel Expenses			760	1,000		750	
BB	11.04		Attorney			24,066	30,000		30,000	
B	11.05		Contracted Consulting Services			7,973	8,000	20,000AA	8,000	
B	11.06		Consulting Services - Golf Course			500	0		0	
BB	11.07		Contracted Planner			14,121	21,000		25,000	
BB	11		TOTAL PLANNING AND ZONING COMMISSION			132,085	150,739		155,132	
			BUILDING DEPARTMENT							
BB	12.00		Salaries: Building Official			25,325	26,000		27,000	
B	12.01		Consultant			0	1		1	
B	12.02		Operating Expenses			1,789	1,800		1,800	
B	12.03		Travel Expenses			1,796	2,400		2,525	
BB	12		TOTAL BUILDING DEPARTMENT			28,910	30,201		31,326	
BB	13		TOTAL ZONING BOARD OF APPEALS			2,095	2,500		2,000	
BB	14		TOTAL SCHOOL PLANNING AND BUILDING COMM			0	100		100	
			ECONOMIC DEVELOPMENT COMMISSION							
B	15.00		Operating Expenses			1,149	2,950		5,200	
B	15.01		CT Regional Economic Development			1,800	1,800		2,247	
B	15.02		Consulting			4,000	4,000		7,000	
BB	15		TOTAL ECONOMIC DEVELOPMENT COMMISSION			6,949	8,750		14,447	

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			RECREATION COMMISSION							
BB	16.00		Salary: Director			19,505	20,188		20,794	
B	16.01		Program Expenses			42,968	45,487		46,572	
B	16.02		Maintenance			1,691	2,300		2,300	
B	16.03		Salary: Camp Directors, Directors, Officials & CEDS			11,889	13,815		15,754	
B	16.04		Administrative Expenses			9,249	10,030		11,650	
BB	16		TOTAL RECREATION COMMISSION			85,302	91,820		97,070	
			INLAND WETLANDS COMMISSION							
B	17.00		Operating Expenses			1,189	2,000		1,500	
BB	17.01		Wages: Secretary			4,704	4,000		0	
BB	17.02		Salary: Enforcement Officer			6,000	6,180		6,365	
B	17.03		Travel Expenses			0	0		250	
BB	17		TOTAL INLAND WETLANDS COMMISSION			11,893	12,180		8,115	
BB	18		TOTAL CONSERVATION COMMISSION			446	800		800	
			WATER POLLUTION CONTROL AUTHORITY							
B	19.00		Operating Expenses			0	500		500	
B	19.01		Engineering Expenses			0	500		500	
B	19.02		Auditing			0	0		0	
BB	19		TOTAL WATER POLLUTION CONTROL AUTHORITY			0	1,000		1,000	
			FIXED CHARGES							
BB	20.00		Town Insurance			79,281	74,850		75,850	
BB	20.01		Volunteer Fire Company Insurance			27,597	29,000		24,819	
BB	20.02		Ambulance Association Insurance			13,718	14,400		11,160	
BB	20.03		Worker's Compensation Insurance			56,393	60,500		56,154	
BB	20.04		Social Security			98,469	102,825		104,700	
BB	20.05		Medical Insurance			220,003	238,592		256,429	
BB	20.06		Employee Benefits/Pension			84,930	89,983		87,708	
BB	20.07		Volunteer Longevity Award - VFC			18,975	18,975		18,975	
BB	20.08		Volunteer Activity Stipend - VFC			29,994	32,000		36,000	
BB	20.09		Volunteer Longevity Award - Ambulance			3,064	3,500		3,500	
BB	20		TOTAL FIXED CHARGES			632,424	664,625		675,295	
			ELECTIONS AND TOWN MEETINGS							
BB	21.00		Salary: Registrar of Voters			4,500	4,500		4,650	
BB	21.01		Registrar of Voters			4,500	4,500		4,650	
B	21.02		Expenses			9,458	15,745		16,458	
BB	21		TOTAL ELECTIONS AND TOWN MEETINGS			18,458	24,745		25,758	
			TOWN HALL							
B	22.00		Expenses			57,362	61,700		70,675	
B	22.01	**	Leasing of Equipment			14,145	15,500		9,750	
B	22.02		Building/Space Study - Town Hall & Emerg Svcs			0	0		0	
B	22.03		Holly Green - Probate Court(Court/Nursing)			4,282	4,500		4,500	
B	22.04		Holly Green - Senior Center			1,488	1,500		1,500	
B	22.05		Network/Computer Maintenance			5,625	7,445		7,665	
B	22.06		Network/Computer Maintenance - Salary			14,990	15,450		15,915	
BB	22		TOTAL TOWN HALL EXPENSES			97,892	106,095		110,005	

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			SOCIAL SERVICES/WELFARE							
BB	23.00	Wages: Social Services Coordinator				7,165	7,200		7,200	
BB	23.01	Welfare				7,681	8,000		7,800	
BB	23.02	Welfare Office Expenditures				0	1		1	
BB	23.03	Pawcatuck Neighborhood Center				16,500	16,500		17,500	
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				1,465	1,465		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		500	
BB	23	TOTAL SOCIAL SERVICES/WELFARE				46,536	46,891		47,691	
		SELECTMEN'S ENGINEERING SERVICES								
B	24.00	Engineering for Selectmen				4,823	5,000		5,000	
B	24.01	Surveying of Town Boundaries				5,500	5,000		0	
B	24.02	Inspection of New Roads				0	5,000		5,000	
B	24.03	Water Management				1,971	5,000		5,000	
B	24.04	Inspection of Existing Roads				4,475	4,500		4,500	
BB	24	TOTAL SELECTMEN'S ENGINEERING SERVICES				16,769	24,500		19,500	
		INFORMATION TECHNOLOGY SERVICES								
BB	25.00	Salary: Coordinator				17,500	18,025		18,565	
B	25.01	Office Expenses				2,000	2,100		2,000	
B	25.02	Digitized Mapping Maintenance				20,298	10,300		10,300	
B	25.03	Travel Expenses				0	0		0	
B	25.04	Seminars/Courses				1,200	1,200		85	
B	25.05	On-Line GIS Maps				1,500	1,500		2,000	
B	25.07	GIS Updates				3,000	3,000		2,500	
BB	25	TOTAL INFORMATION TECHNOLOGY SERVICES				45,498	36,125		35,450	
		PUBLIC SAFETY								
BB	26.00	911 Dispatching				35,610	42,670		50,446	
BB	26.01	Volunteer Fire Company				78,966	87,307		89,899	
BB	26.02	Fire Marshall Salary				10,150	10,455		10,769	
BB	26.03	Fire Marshall Operating Expenses				2,431	2,500		2,500	
BB	26.04	State Troopers				467,167	387,754		386,062	
BB	26.05	Civil Preparedness Stipend				0	6,000		6,000	
BB	26.06	Civil Preparedness Operating Expenses				800	2,000		3,000	
BB	26.07	Maintenance Emergency Generator Service Contract				666	1,000		1,000	
BB	26.08	Animal Control - Salary				18,550	18,550		19,107	
BB	26.09	Animal Control - Operating Expenses				5,434	7,000		7,500	
BB	26.10	Dog Damages				0	1		1	
BB	26.11	Neighborhood Crime Watch				0	0		0	
BB	26.12	Ambulance Association				201,000	210,342		213,603	
BB	26.13	Long Pond Boat Patrol				0	0		0	
BB	26	TOTAL PUBLIC SAFETY				820,774	775,579		789,887	



			TOWN OF NORTH STONINGTON								
			PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2009								
SUMMARY OF BUDGETS											
							Actual 2006/07	Approved 2007/08	Add'l Approp /Transfers	Proposed 2008/09	Change
			PUBLIC WORKS								
			Highway								
B	27.00		Local Capital Improvement				0	49,682		49,682	
B	27.01		State Aided - Improved Town Roads				96,378	121,234		121,234	
B	27.03		Town Road Maintenance				197,965	167,016		167,000	
B	27.04		Town Garage Expenses				25,858	25,000		25,750	
B	27.05		Machinery - Maintenance & Repair				51,901	54,250		55,000	
B	27.06		Street Lights				9,698	9,500		10,000	
BB	27.07		Salary: Highway Foreman				70,660	72,780		74,964	
BB	27.08		Labor				483,557	536,578		554,246	
B	27.09		Supplies				35,377	34,250		36,000	
B	27.10		Diesel & Gas (Gen Govt)				63,070	73,850		91,625	
B	27.11		Town Property-Maintenance & Improvements				8,877	7,500		7,750	
B	27.12		Town Property Maintenance - Labor				29603	30,128		13,750	
B	27.13		Contractual Services - Highway				19,131	18,500		18,500	
BB	27.14		Total Highway				1,092,075	1,200,268		1,225,501	
BB	27.15		Transfer Station Labor				107,525	123,574		123,937	
B	27.16		Birkbeck Settlement				0	0		0	
B	27.17		Cover Material				2,800	2,800		3,000	
B	27.18		State Mandated Surveys				3,075	3,000		3,000	
B	27.19		State License Fees				1,650	1,650		1,650	
B	27.20		SCRRRA - Tipping Fee				171,959	192,000		177,500	
B	27.21		SCRRRA - Membership Fee				87	0		0	
B	27.22		Hazardous Waste Collection				0	2,650		2,500	
B	27.23		Water Sampling/Lab Testing				9,679	14,000		15,000	
B	27.24		Transfer Station Expenses				9,866	8,725		9,000	
B	27.25		Contractual Services				16,992	16,500		16,500	
BB	27.26		Total Transfer Station/Bulky Waste				323,633	364,899		352,087	
BB	27		TOTAL PUBLIC WORKS				1,415,708	1,565,167		1,577,588	
			CONSERVATION OF HEALTH								
BB	28.00		Public Health Nursing/Shoreline VNA				6,750	8,617		7,664	
BB	28.01		Hepatitis B Vaccinations				0	1,000		1,000	
BB	28.02		Director of Health Salary				10,800	11,100		12,000	
BB	28.03		Director of Health Operating Expenses				330	750		750	
BB	28.04		Sanitarian - Food Services - Wages				3,493	6,000		6,000	
BB	28.05		Sanitarian - Well and Septic Salary				11,655	14,000		14,000	
BB	28.06		Sanitarian Operating Expenses				435	800		800	
BB	28		TOTAL CONSERVATION OF HEALTH				33,463	42,267		42,214	
			SENIOR CITIZENS								
BB	29.00		Agent for the Elderly Salary				6,000	6,000		6,000	
BB	29.01		Agent for the Elderly Operating Expenses				1,970	2,000		1,500	
BB	29.02		Senior Citizen's Center Coordinator - Salary				18,000	18,540		19,096	
BB	29.03		Senior Citizen's Center - Operating Expenses				18,968	25,000		29,500	
BB	29		TOTAL SENIOR CITIZENS				44,938	51,540		56,096	

TOWN OF NORTH STONINGTON										
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2009										
SUMMARY OF BUDGETS										
						Actual 2006/07	Approved 2007/08	Add'l Approp /Transfers	Proposed 2008/09	Change
		MISCELLANEOUS								
BB	30.00	Cemeteries				2,696	1,500		2,000	
BB	30.01	Tax Refunds				0	1		1	
BB	30.02	Annual Memberships and Dues				3,680	3,500		3,750	
BB	30.03	Groton Library				3,500	500		500	
BB	30.04	Wheeler Library				20,000	22,250		22,250	
BB	30.05	Westerly Library				500	500		0	
BB	30.06	YMCA				1,500	1,000		500	
BB	30.07	Miscellaneous				746	750		500	
BB	30.08	Bicentennial				5,000	0		0	
BB	30	TOTAL MISCELLANEOUS				37,622	30,001		29,501	
BB	31	TOTAL NEGOTIATION FUNDS				0	0		0	
BB	32	TOTAL GEN GOVT OPERATING EXPENDITURES				4,032,883	4,144,421		4,256,571	112,150
		REDEMPTION OF DEBT (Refer to Schedule D)								
BB	33.00	School Building Project Principal				630,000	615,000		600,000	
BB	33.01	School Building Project Interest				169,225	150,325		131,875	
BB	33.02	Fire Truck Principal				100,000	0		0	
BB	33.03	Fire Truck Interest & Fees				3,989	0		0	
BB	33.04	Borrowing Finance Charges - Fire Truck				2,500	0		5,000	
BB	33.05	Borrowing Finance Charges - Seaport Property							5,000	
BB	33.06	Borrowing Finance Charges - Little League							5,000	
BB	33	TOTAL REDEMPTION OF DEBT				905,714	765,325		746,875	
		GEN GOVT OPERATING EXPENDITURES SUMMARY								
BB	34	TOTAL GEN GOVT OPERATING (SCH B)				4,032,883	4,144,421		4,256,571	112,150
BB	35	TOTAL REDEMPTION OF DEBT (SCH D)				905,714	765,325		746,875	(18,450)
BB	36	TOTAL BOARD OF EDUCATION				11,362,040	11,641,578		11,902,560	260,982
BB	37	TOTAL SCHEDULE B + D AND BOE				16,300,637	16,551,324		16,906,006	354,682

TOWN OF NORTH STONINGTON										
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2009										
SUMMARY OF BUDGETS										
						Actual 2006/07	Approved 2007/08	Add'l Approp /Transfers	Proposed 2008/09	Change
SCHEDULE C - CAPITAL EXPENDITURES										
HIGHWAY DEPARTMENT										
CC	1.00	New or Used Equipment				15,683	15,750	40,050T	16,225	
CC	1.01	Miscellaneous Equipment				5,000	5,000		5,000	
CC	1.02	Mower/Tractor				0	0		0	
CC	1.03	Garage Wash Station				0	0		0	
CC	1.04	Pick Up Truck ( using TAR Funds)				0	0		0	
CC	1.05 ***	Equipment Lease/Buy (2 Dump Trucks & another truck)				34,552	34,552		54,552	
CC	1.06	One-Ton Utility Truck				0	0			
CC	1.07	Dump Truck/Sander/Plow				96,475	0		60,000	
CC	1.08	Dump Truck/Sander/Plow (Revenue from TAR Funds)				110,000	0		0	
CC	1.09	Backhoe				94,297	0		0	
CC	1	TOTAL HIGHWAY DEPARTMENT				356,007	55,302		135,777	80,475
CC	2	TOTAL TRANSFER STATION/BULKY WASTE AREA				0	5,000		5,000	
SELECTMEN										
CC	3.00	Ambulance Association - Equipment				13,522	8,720		11,600	
CC	3.01	Computer - Town Clerk/Tax Collector/Assessor				0	0		0	
CC	3.02	Computer - Town Hall				23,140	16,000		16,500	
CC	3.03	Copier - Probate Court/Recreation				0	0			
CC	3.04	Dog Pound Maintenance				4,452	0		2,000	
CC	3.05	EDC Study				0	0			
CC	3.06	EDC Welcome Signs				2,000	2,000			
CC	3.07	EDC - Village Signs				2,500	0			
CC	3.08	General Government Financial Software				0	0			
CC	3.10	Recreation - Basketball/Tennis Courts Maintenance				2,376	3,250		0	
CC	3.11	Recreation - Pavillion and Reconditioning Playing Fields				3,248	3,000		2,500	
CC	3.12	Selectmen's Office Equipment and Furniture				2,236	5,000		5,000	
CC	3.13	Senior Citizen's Center				2,200	0			
CC	3.14	Senior Citizen Center - Mini-Coach				54,000	0		0	
CC	3.15 *	Town Buildings Maintenance				13,000	18,176		12,000	
CC	3.16	Town Clerk - Records Preservation				7,000	7,000		7,000	
CC	3.17 *	Town Lands Acquisition Fund				15,000	10,000		10,000	
CC	3.18	Town Mapping/GIS				0	1,512		0	
CC	3.20	VFC - Equipment/Hose				12,743	3,200		5,000	
CC	3.21	VFC - Rescue Truck Replacement				0	0			
CC	3.22	VFC - Turnout Gear				11,979	12,500		12,500	
CC	3.23	Walkway/Bridge				0	0			
CC	3.24	Water Study				3,000	0		0	
CC	3.25	WPCA Study				0	0			
CC	3.26	Village Water System				303,000	0		0	
CC	3.27	Ambulance				0	165,000		0	
CC	3.28	Generator New Town Hall				0	0		0	
CC	3.29	Street and Numbering System				0	0			
CC	3.30	Senior Center Computers				0	3,000		0	
CC	3.31	Senior Center Emergency Generator				0	0		0	
CC	3.32	Civil Preparedness (Homeland Security Grant)				63,834		2,364AA	0	
		Reverse 911				0			10,000	
		* Town Building Solar Power				0			50,000	
		* VFC - Engine 1				0			535,000	
CC	3	TOTAL SELECTMEN				539,230	258,358		679,100	420,742

<b>TOWN OF NORTH STONINGTON</b>									
<b>PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2009</b>									
<b>SUMMARY OF BUDGETS</b>									
						<b>Actual 2006/07</b>	<b>Approved 2007/08</b>	<b>Add'l Approp /Transfers</b>	<b>Proposed 2008/09</b>
									<b>Change</b>
	4	*	ASSESSOR - Revaluation Expenses			40,000	40,000		40,000
CC									
	5	*	SCHOOL BUILDING IMPROVEMENTS			75,000	75,000		75,000
CC									
	6		<b>TOTAL CAPITAL EXPENDITURES (SCHEDULE C)</b>			<b>1,010,237</b>	<b>433,660</b>		<b>934,877</b>
CC									501,217
E		##	Purchase of Seaport/Hewitt Property						0
F		##	Donation to Little League						0
NOTES:									
	*		Approval of budget will authorize transfer of funds to CNR						
	**		Multi Year Leased Equipment with municipal disclaimer						
	***		Multi Year lease/purchase with municipal disclaimer						
	##		Because the proposal to purchase the Hewitt/Seaport property was withdrawn from the referendum of May 2008 and because the proposal to donate funds to the Little League was not approved, the amount of Expenditures identified in Items E and F are adjusted (reduced), as compared to Rev. D, to reflect the results of the referendum.						
	****		The Board of Finance recommends \$65,000 of undesignated CNR funds be designated for reduction of GASB 45 OPEB liability.						