

IMPORTANT NOTICE



North Stonington Public Hearing

Proposed Budget for 2018-19

Monday, May 7, 2018

7:00 pm

North Stonington Elementary School

The goal of this meeting, led by the Board of Finance, is to provide everyone with the details of the proposed budget as well as an understanding of how the budget was achieved. This is an important opportunity for taxpayers to ask questions, make comments and provide input that may impact the final budget that will be presented at the Town Meeting.

Everyone is encouraged to attend the Public Hearing in order to fully understand what is contained in our town budget, and how your tax dollars benefit you and our community.

For more information about the proposed budget, please visit <https://www.northstoningtonct.gov>. Copies of the proposed budget are available at the Town Hall, Wheeler Library, Post Office, Chelsea Bank, and the Elementary and Wheeler MS/HS main offices.

*This information is presented by the
North Stonington Communications Committee*

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

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

FOOTNOTES

- # Line Item not to be modified without BOF authorization
- * Approval of budget will authorize transfer of funds to CNR
- ** Multi Year Lease with Municipal Disclaimer

Town of North Stonington Proposed Budget for Fiscal Year Ending June 30, 2019

	Revenue Source	Actual FY 2016/17	Approved FY 2017/18	Appro./Trans FY 2017/18	Proposed FY 2018/19
A1	TAXES, INTEREST & LIEN FEES				
A1.00	General Property Taxes-Current Year	\$ 13,738,563	\$ 14,325,549		14,904,531
A1.01	General Property Taxes-Past Years	\$ 205,757	\$ 100,000		\$ 100,000
A1.02	Supplemental Motor Vehicle	\$ 141,566	\$ 125,000		\$ 125,000
A1.03	Interest and Lien Fees	\$ 139,246	\$ 100,000		\$ 100,000
	TOTALS	\$ 14,225,132	\$ 14,650,549		\$ 15,229,531
A2	USE OF TOWN MONIES				
A2.00	Short Term Investment Interest	\$ 4,302	\$ 3,500		\$ 4,200
	TOTALS	\$ 4,302	\$ 3,500		\$ 4,200
A3	INTERGOVERNMENTAL				
A3.00	Town Aid Roads-State	\$ 240,036	\$ 240,036		\$ 240,036
A3.01	Local Capital Improvements Program	0	\$ 88,113		\$ 56,072
A3.02	Education Cost Sharing	\$ 2,834,469	\$ 2,692,747		\$ 2,430,669
A3.04	Local and Vocational Transportation	0	\$ 1		1
A3.05	Tuition from Other Towns	\$ 22,730	\$ 30,000		0
A3.06	Regional Adult Education	\$ 8,079	\$ 9,502		\$ 9,263
A3.07	PILOT - State Owned Properties	\$ 219	\$ 219		\$ 200
A3.11	Police Reimbursement-State Ticket Revenue Share	0	\$ 5,800		0
A3.12	Mashantucket Pequot and Mohegan Fund	\$ 841,889	\$ 841,889		\$ 841,889
A3.13	Telecommunications Share	\$ 14,954	\$ 25,000		\$ 11,494
A3.14	Veterans Exemption Reimbursement	\$ 5,706	\$ 6,000		\$ 6,000
A3.15	Elderly Exemption Reimbursement	\$ 33,633	\$ 40,000		0
A3.16	Disabled Exemption Reimbursement	\$ 572	\$ 600		500
A3.17	STEAP Grant-Water Study	\$ 158,132	\$ 1		1
A3.17A	STEAP-Village Waterline	0	\$ 225,000		1
A3.18	Records Preservation Grant	\$ 4,000	\$ 4,000		\$ 4,500
A3.19	FEMA	0	\$ 1		\$ 1
A3.20	Boombridge Road Bridge	\$ 30,255	\$ 59,000		\$ 114,920
A3.21	Non-Public Nursing	\$ 3,516	\$ 4,345		\$ 4,345
A3.22	Additional Special Education	0	0		0
A3.23	Other Intergovernmental Municipal Revenue Sharing	\$ 107,832	\$ 1		1
A3.24	Resident State Troopers' DUI Comprehensive Grant	\$ 31,050	\$ 41,250		\$ 50,000
A3.25	Resident State Troopers' Rural Road Grant	0	\$ 1		\$ 1
A3.26	Resident State Troopers' Click It/Ticket It Grant	0	\$ 1		\$ 1
A3.27	Resident State Troopers' Distracted Driving Grant	0	\$ 1		\$ 1
A3.29	Emergency Management Performance Grant-EMPG	\$ 7,581	\$ 3,000		\$ 3,000
	TOTALS	\$ 4,344,653	\$ 4,316,508		\$ 3,772,896

Town of North Stonington Proposed Budget for Fiscal Year Ending June 30, 2019

		Actual FY 2016/17	Approved FY 2017/18	Proposed FY 2018/19
A4	LICENSES, FEES, FINES, AND CHARGES			
A4.00	Licenses, Permits, and Conveyance Taxes	\$ 120,567	\$ 100,000	\$ 102,000
A4.01	Recreation Commission Revenue	\$ 45,173	\$ 53,819	\$ 53,500
A4.02	Building Official's Permit Fees	\$ 47,171	\$ 52,000	\$ 80,000
A4.03	Sanitarian-Well and Septic	\$ 27	\$ 250	1
A4.04	Town Clerk Records Restoration	\$ 9	\$ 1	\$ 1
A4.05	LoCIP-Town Clerk Fees	0	\$ 1	\$ 1
	TOTALS	\$ 212,947	\$ 206,071	\$ 235,503
A5	ALL OTHER REVENUES			
A5.00	Transfer Station-Sale of Recyclables	\$ 10,066	\$ 9,000	\$ 12,000
A5.01	Transfer Station Stickers	0	\$ 1	1
A5.03	Zoning Enforcement Officer	\$ 4,306	\$ 3,000	\$ 5,200
A5.04	Inland Wetlands Commission	\$ 652	\$ 400	\$ 1,000
A5.05	Planning and Zoning	\$ 1,038	\$ 1,000	\$ 1,000
A5.08	Sales of Vehicles	\$ 8,335	\$ 1	\$ 10,000
A5.09	SCRRRA Subsidy	\$ 10,799	\$ 11,000	\$ 11,000
A5.10	Contractors' Tipping Fees	\$ 126,797	\$ 101,100	\$ 117,800
A5.11	Assessor's Office	\$ 353	\$ 300	\$ 350
A5.12	Canine Account	\$ 2,491	\$ 250	\$ 2,200
A5.13	GIS Services	\$ 55	\$ 1	\$ 1
A5.14	Fire Marshal	0	\$ 100	\$ 1
A5.15	Rent for Hewitt Farm Properties	\$ 42,287	\$ 42,971	\$ 43,679
A5.17	CIRMA Insurance Credits	\$ 7,056	\$ 2,500	\$ 5,000
A5.18	Sale of Fixed Assets	0	\$ 1	\$ 50,000
A5.19	Deobligation of Capital Projects	\$ 15,971	\$ 1	\$ 415,070
A5.20	Miscellaneous	\$ 50,842	\$ 15,000	\$ 12,000
A5.21	Resident Troopers' Judicial Ticket Share	\$ 5,166	\$ 10,000	\$ 5,800
	TOTALS	\$ 286,214	\$ 196,626	\$ 692,102
	TOTAL REVENUE SOURCE	\$ 19,073,248	\$ 19,373,254	\$ 19,934,232

Town of North Stonington Proposed Budget for Fiscal Year Ending June 30, 2019

SCHEDULE B-GENERAL GOVERNMENT OPERATING EXPENSES		Actual FY 2016/17	Approved FY 2017/18	Proposed FY 2018/19
B1	BOARD OF SELECTMEN			
B#1.00	Salary-First Selectman	\$ 62,665	\$ 63,674	\$ 64,948
B#1.01	Salary-Selectman	\$ 2,600	\$ 2,650	\$ 2,703
B#1.02	Salary-Selectman	\$ 2,600	\$ 2,650	\$ 2,703
B#1.03	Wages-Selectmen's Secretary	\$ 55,881	\$ 56,744	\$ 57,978
B#1.04	Wages-Bookkeeper	\$ 50,300	\$ 51,106	\$ 52,146
B#1.05	Wages-Boards and Comm Clerical	0	1	0
B1.06	Selectmen's Expenses	\$ 1,990	\$ 2,500	\$ 5,000
B1.07	Office Expenses	\$ 308	\$ 1,000	\$ 3,000
B1.08	COST-Council of Small Towns	\$ 825	\$ 825	\$ 825
B1.09	Certifications & Seminars	\$ 360	\$ 250	\$ 6,250
B1.10	SECCOG-Southeastern Connecticut Council of Governments	\$ 2,913	\$ 2,913	T 5,000 \$ 2,913
B1.13	Salary-Administrator & Finance Officer	\$ -	\$ 75,000	T(22,500) \$ 65,000
	TOTAL	\$ 180,442	\$ 259,313	\$ (17,500) \$ 263,466
B2	PROBATE COURT			
B2.00	Court Expenses	\$ 1,794	\$ 6,315	\$ 2,767
	TOTAL	\$ 1,794	\$ 6,315	\$ 2,767
B3	BOARD OF FINANCE			
B3.00	Operating Expenses including Annual Report	\$ 170	\$ 1	\$ 500
B3.01	Auditing	\$ 8,390	\$ 16,268	\$ 19,450
	TOTAL	\$ 8,560	\$ 16,269	\$ 19,950
B4	ASSESSOR'S OFFICE			
B#4.00	Salary-Assessor	\$ 68,150	\$ 69,247	\$ 70,632
B#4.01	Wages-Assessor's Administrative Assistant	\$ 46,667	\$ 47,424	\$ 48,360
B4.02	Office Expenses	\$ 2,242	\$ 2,200	\$ 2,450
B4.03	Memberships	0	\$ 100	\$ 125
B4.04	Seminars	\$ 425	\$ 400	\$ 435
B4.05	Computer Expenses	\$ 10,310	\$ 11,395	\$ 11,395
B4.06	Travel Expenses/Other	\$ 221	\$ 250	\$ 300
	TOTAL	\$ 128,015	\$ 131,016	\$ 133,697
B5	BOARD OF ASSESSMENT APPEALS			
B5.00	Expenses	\$ 815	\$ 1,000	\$ 1,000
	TOTAL	\$ 815	\$ 1,000	\$ 1,000
B6	TAX COLLECTOR			
B#6.00	Salary-Tax Collector	\$ 39,268	\$ 44,060	\$ 44,942
B#6.01	Wages-Clerical	0	\$ 1	\$ -
B6.02	Office Expenses	\$ 8,794	\$ 9,000	\$ 9,000
B6.03	Computer Expenses	\$ 8,750	\$ 9,060	\$ 9,324
B6.04	Travel Expenses	\$ 595	\$ 150	\$ 150
B6.05	Mil Rate Adjustment	\$ -	\$ 6,500	0
	TOTAL	\$ 57,407	\$ 68,771	\$ 63,416
B7	TOWN TREASURER			
B#7.00	Salary-Treasurer	\$ 7,027	\$ 7,200	\$ 7,344
	TOTAL	\$ 7,027	\$ 7,200	\$ 7,344

Town of North Stonington Proposed Budget for Fiscal Year Ending June 30, 2019

SCHEDULE B-GENERAL GOVERNMENT OPERATING EXPENSES		Actual FY 2016/17	Approved FY 2017/18	Proposed FY 2018/19
B8	TOWN ATTORNEY			
B8.00	Fees	\$ 12,305	\$ 30,000	\$ 20,000
	TOTAL	\$ 12,305	\$ 30,000	\$ 20,000
B9	ANNEXATION			
B9.00	Annexation Related Attorney Expenses	0	\$ 2,000	0
B9.01	Tribal Recognition Related Expenses	\$ 45,588	\$ 45,000	\$ 25,000
	TOTAL	\$ 45,588	\$ 47,000	\$ 25,000
B10	TOWN CLERK			
B#10.00	Salary-Town Clerk	\$ 46,590	\$ 47,340	\$ 48,287
B#10.01	Wages-Assistant Stipend	0	\$ 3,000	\$ 3,000
B10.02	Office Expenses	\$ 3,523	\$ 3,500	\$ 3,500
B10.03	Land Records Expenses	\$ 4,000	\$ 8,687	\$ 8,687
B10.04	Records Preservation Grant Expenses	\$ 7,264	\$ 4,000	\$ 4,500
	TOTAL	\$ 61,377	\$ 66,527	\$ 67,974
B11	PLANNING AND ZONING COMMISSION			
B#11.00	Salary-Senior Planning and Zoning Official	\$ 55,837	\$ 72,000	\$ 73,440
B#11.01	Wages-Administrative Assistant	\$ 40,592	\$ 41,288	\$ 42,120
B11.02	Operating Expenses	\$ 7,175	\$ 6,000	\$ 7,000
B11.03	Travel Expenses	\$ 675	\$ 1,500	\$ 500
B11.04	Attorney Expenses	\$ 4,760	\$ 10,000	\$ 10,000
B11.05	Contracted Consulting Services	\$ 2,000	\$ 5,000	\$ 5,000
B11.06	Contracted Planner	\$ 7,460	\$ 1	\$ 1
	TOTAL	\$ 118,499	\$ 135,789	\$ 138,061
B12	BUILDING DEPARTMENT			
B#12.00	Salary-Building Official	\$ 31,025	\$ 36,400	\$ 37,128
B12.01	Operating Expenses	\$ 919	\$ 500	\$ 3,500
B12.02	Travel Expenses	0	\$ 750	\$ 200
	Clerical Stipends	0	0	\$ 2,500
	TOTAL	\$ 31,944	\$ 37,650	\$ 43,328
B13	ZONING BOARD OF APPEALS			
B13.00	Operating Expenses	\$ 919	\$ 750	\$ 1,000
	TOTAL	\$ 919	\$ 750	\$ 1,000
B14	SCHOOL BUILDING COMMITTEE			
B14.00	Permanent School Planning and Building Committee	0	\$ 1	0
B14.01	Ad Hoc School (Facilities Modernization)	0	\$ 1	0
	TOTAL	0	\$ 2	0
B15	ECONOMIC DEVELOPMENT COMMISSION			
B15.00	Operating Expenses	\$ 2,154	\$ 8,700	\$ 15,000
B15.01	Connecticut Regional Economic Development & Eastern CT Chamber	\$ 1,854	\$ 1,958	\$ 2,154
B15.02	EDC Coordinator	\$ -	\$ 1	0
B15.03	Economic Development Consultanting	\$ -	\$ 500	\$ 500
	TOTAL	\$ 4,008	\$ 11,159	\$ 17,654

Town of North Stonington Proposed Budget for Fiscal Year Ending June 30, 2019

		Actual FY 2016/17	Approved FY 2017/18	Proposed FY 2018/19
B16	RECREATION COMMISSION			
B#16.00	Salary-Recreation Director	\$ 23,958	\$ 24,343	\$ 24,830
B16.01	Program Expenses	\$ 44,467	\$ 50,103	\$ 50,103
B16.02	Maintenance	\$ 1,127	\$ 3,700	\$ 3,700
B#16.03	Salary-Camp Directors, Officials, & CEDS Management	\$ 10,492	\$ 13,916	\$ 13,946
B16.04	Administrative Expenses	\$ 6,660	\$ 13,626	\$ 13,665
	"Old Fire Station" Expenses	0	0	\$ 11,000
	TOTAL	\$ 86,704	\$ 105,688	\$ 117,244
B17	INLAND WETLANDS COMMISSION			
B17.00	Operating Expenses	\$ 390	\$ 700	\$ 750
B#17.01	Salary-Enforcement Officer	\$ 7,167	\$ 7,311	\$ 7,457
	TOTAL	\$ 7,557	\$ 8,011	\$ 8,207
B18	CONSERVATION COMMISSION			
B18.00	Operating Expenses	\$ 2,044	\$ 2,100	\$ 2,000
	TOTAL	\$ 2,044	\$ 2,100	\$ 2,000
B19	WATER POLLUTION CONTROL AUTHORITY			
B19.00	Operating Expenses	0	0	\$ 7,000
	TOTAL	0	0	\$ 7,000
B20	FIXED CHARGES			
B#20.00	Town Insurance	\$ 69,379	\$ 67,500	\$ 78,175
B#20.01	Volunteer Fire Company Insurances	\$ 25,000	\$ 26,800	\$ 1
B#20.02	Ambulance Association Insurances	\$ 10,748	\$ 11,160	\$ 1
B#20.03	Workers' Compensation Insurances	\$ 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-NSVFC	\$ 28,952	\$ 33,000	\$ 33,000
B#20.08	Volunteer Activity Stipends-NSVFC	\$ 48,000	\$ 52,000	\$ 52,000
B#20.09	Volunteer Longevity Award-NSAA	\$ 6,198	\$ 7,500	\$ 7,500
	TOTAL	\$ 785,536	\$ 905,803	\$ 943,523
B21	ELECTIONS AND TOWN MEETINGS			
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
B21.02	Expenses	\$ 15,402	\$ 25,000	\$ 18,000
	TOTAL	\$ 25,876	\$ 37,120	\$ 30,800
B22	TOWN HALL			
B22.00	Expenses	\$ 41,910	\$ 48,550	\$ 44,600
B22.01	Leasing of Equipment	\$ 6,976	\$ 10,000	\$ 9,200
B22.02	Holly Green-Condominium Fees	\$ 6,249	\$ 7,200	\$ 5,840
B22.05	North Stonington Quarterly Publication	\$ 4,302	\$ 4,400	\$ 4,400
	Communication Committee	0	0	\$ 6,000
	TOTAL	\$ 59,437	\$ 70,150	\$ 70,040

Town of North Stonington Proposed Budget for Fiscal Year Ending June 30, 2019

SCHEDULE B-GENERAL GOVERNMENT		Actual	Approved	Proposed
OPERATING EXPENSES		FY 2016/17	FY 2017/18	FY 2018/19
B23	SOCIAL SERVICES/WELFARE			
B23.01	Welfare	\$ 2,384	\$ 4,000	\$ 2,000
B23.02	New London Hospitality Center	\$ 2,000	\$ 600	\$ 2,000
B23.03	Pawcatuck Neighborhood Center	\$ 25,000	\$ 25,000	\$ 25,000
B23.04	Child and Family Agency CT	\$ 1,000	\$ 1,000	\$ 1,000
B23.05	American Red Cross	\$ 500	\$ 500	0
B23.06	Safe Futures (Women's Center)	\$ 2,500	\$ 2,500	\$ 2,500
B23.07	Frank Olean Regional Center (Community Vocational Svc)	\$ 1,000	\$ 1,000	\$ 2,000
B23.08	New London County ARC	\$ 1,575	\$ 1,575	\$ 1,575
B23.09	Easter Seals Rehabilitation Center	\$ 1,000	\$ 1,000	0
B23.10	TVCCA	\$ 1,500	\$ 1,500	\$ 1,500
B23.11	Literacy Volunteers	\$ 500	\$ 500	0
B23.12	Salvation Army	\$ 500	\$ 500	0
B23.13	Always Home (formerly MASH)	\$ 2,000	\$ 2,000	\$ 2,000
B23.14	United Way of Southeastern Connecticut	\$ 500	\$ 500	0
B23.15	Sexual Assault Crisis Center of Eastern CT	\$ 300	\$ 300	\$ 500
	TOTALS	\$ 42,259	\$ 42,475	\$ 40,075
B24	SELECTMEN'S ENGINEERING SERVICES			
B24.00	Engineering for Selectmen	\$ 1,995	\$ 2,500	\$ 2,500
B24.01	Inspection of Existing Roads	0	\$ 1	\$ -
	TOTALS	\$ 1,995	\$ 2,501	\$ 2,500
B25	INFORMATION TECHNOLOGY SERVICES			
B#25.00	Salary-Coordinator	\$ 47,709	\$ 48,438	\$ 49,405
B25.01	Office Expenses	\$ 122	\$ 300	\$ 300
B25.02	Digitized Maintenance	\$ 6,506	\$ 11,225	\$ 11,325
B25.03	Professional Services/Software Maintenance(formally GIS Updates)	\$ 24,364	\$ 16,935	T 17,500 \$ 15,085
	OpenGov	0	0	\$ 17,500
	TOTALS	\$ 78,701	\$ 76,898	\$ 17,500 \$ 93,615
B26	PUBLIC SAFETY			
B26.00	911 Dispatching Services-Groton Dispatch Center	\$ 52,819	\$ 52,819	\$ 52,819
B26.01	North Stonington Volunteer Fire Company	\$ 134,687	\$ 140,074	\$ 129,413
B#26.02	Salary-Fire Marshal	\$ 12,360	\$ 12,607	\$ 12,859
B26.03	Fire Marshal Operating Expenses	\$ 1,558	\$ 2,000	\$ 1,800
B26.04	Resident State Troopers	\$ 342,689	\$ 464,995	\$ 437,232
B26.04a	RT DUI Comprehensive Grant	\$ 39,350	\$ 55,000	\$ 50,000
B26.04b	RT Rural Road Grant	0	\$ 1	0
B26.04c	RT Click It/Ticket It Grant	0	\$ 1	0
B26.04d	RT Distracted Driving Grant	0	\$ 1	0
B26.05	Stipend-Emergency Management Dir. (formally Civil Preparedness)	\$ 6,365	\$ 6,500	\$ 6,630
B26.06	Emergency Management Operating Expenses	\$ 983	\$ 2,800	\$ 3,000
B26.07	Maintenance-Generators Service Contracts	\$ 1,424	\$ 1,500	\$ 1,650
B#26.08	Salary-Animal Control Officer	\$ 21,180	\$ 21,520	\$ 21,950
B26.09	Training Salary-Animal Control Officer	\$ -	\$ 1,000	\$ 1,000
B26.10	Animal Control Operating Expenses	\$ 4,938	\$ 6,500	\$ 6,500
B26.12	North Stonington Ambulance Association	\$ 264,546	\$ 265,000	\$ 248,700
	Center for Emergency Services Operating Expenses	0	0	\$ 81,818
	TOTALS	\$ 882,899	\$ 1,032,318	\$ 1,055,371

Town of North Stonington Proposed Budget for Fiscal Year Ending June 30, 2019

SCHEDULE B-GENERAL GOVERNMENT		Actual	Approved	Proposed
OPERATING EXPENSES		FY 2016/17	FY 2017/18	FY 2018/19
	PUBLIC WORKS			
B27	HIGHWAY			
B27.00	Local Capital Improvement Funds (LoCIP)	0	\$ 88,113	\$ 56,072
B27.01	State Aid for Town Roads (TAR)	\$ 237,904	\$ 240,036	\$ 240,036
B27.02	Town Road Maintenance	\$ 200,248	\$ 175,000	\$ 175,000
B27.03	Town Garage Expenses	\$ 22,992	\$ 22,500	\$ 22,500
B27.04	Machinery-Maintenance and Repairs	\$ 63,401	\$ 67,500	\$ 68,000
B27.05	Street Lights	\$ 11,340	\$ 10,000	\$ 12,000
B27.06	Salary-Highway Foreman	\$ 84,746	\$ 88,110	\$ 75,550
B27.07	Diesel & Gas-General Government	\$ 43,912	\$ 52,250	\$ 52,250
B27.08	Labor	\$ 527,357	\$ 479,480	\$ 500,862
B#27.08	Highway Overtime Other	0	\$ 6,000	\$ 7,500
B#27.08	Highway Overtime-Snow Removal	0	\$ 55,000	\$ 55,000
B27.09	Supplies	\$ 31,519	\$ 36,000	\$ 36,000
B27.10	Town Property Maintenance & Improvements	\$ 9,677	\$ 7,500	\$ 7,500
B27.11	Labor-Town Property Maintenance and Improvements	\$ 14,200	\$ 31,840	\$ 32,381
B27.12	Highway Contractual Services	\$ 16,042	\$ 18,000	\$ 18,000
B27.13	Hewitt Farm Maintenance Expenses	\$ 1,838	\$ 5,000	\$ 5,000
B27.14	Tree Maintenance	\$ 16,600	\$ 18,000	\$ 18,000
B27.15	Stipend-Tree Warden	\$ 1,500	\$ 1,500	\$ 1,500
	HIGHWAY SUBTOTAL	\$ 1,283,276	\$ 1,401,829	\$ 1,383,151
B 27I	Infrastructure			
B27.16	Storm Damage	0	0	0
	INFRASTRUCTURE SUBTOTAL	0	0	0
B27T	TRANSFER STATION			
B#27.17	Labor	\$ 169,844	\$ 108,029	\$ 109,449
B#27.17	TS Overtime	\$ -	\$ 10,500	\$ 15,500
B27.19	State Mandated Surveys	\$ 2,644	\$ 3,500	\$ 3,500
B27.20	State License Fees	\$ -	\$ 3,200	\$ 3,200
B27.21	Tipping Fees for Municipal Solid Waste-Southeastern Connecticut Regional Resources Recovery Authority (SCRRRA)	\$ 189,734	\$ 168,500	\$ 172,500
B27.22	Recycling Fees-SCRRRA	\$ -	\$ 500	\$ 500
B27.23	Hazard Waste Collection and Disposal	\$ -	\$ 1,500	\$ 1,500
B27.24	Water Sampling/Lab Testing	\$ 16,860	\$ 16,128	\$ 16,128
B27.25	Transfer Station Expenses	\$ 10,515	\$ 11,110	\$ 11,200
B27.26	Transfer Station Contractual Services	\$ 23,225	\$ 18,000	\$ 22,000
	TRANSFER STATION SUBTOTAL	\$ 412,822	\$ 340,967	\$ 355,477
	TOTAL	\$ 1,696,098	\$ 1,742,796	\$ 1,738,628
B28	CONSERVATION OF HEALTH			
B28.00	Southeastern CT Visiting Nurses-Public Health Nursing	\$ 1,486	\$ 1,800	\$ 1,836
B28.01	Employee Vaccinations (formally Hepatitis B Vac)	0	\$ 1	\$ 1
B#28.02	Stipend-Director of Health	\$ 6,625	\$ 1,657	0
B28.03	Operating Expenses	0	\$ 1	0
B#28.04	Wages-Sanitarian Food Services	\$ 4,895	\$ 1,500	1
B#28.05	Wages-Sanitarian Wells & Septic	\$ 15,634	\$ 4,020	1
B28.06	Operating Expenses	0	\$ 1	0
B28.07	Ledge Light Health District Membership Fees	0	\$ 29,053	\$ 38,847
	TOTAL	\$ 28,640	\$ 38,033	\$ 40,686
B29	SENIOR CITIZENS			
B#29.00	Salary-Agent for the Elderly	\$ 12,413	\$ 12,612	\$ 12,864
B29.01	Operating Expenses	0	\$ 400	\$ 400
B#29.02	Salary-Senior Center Coordinator	\$ 22,014	\$ 22,369	\$ 22,816
B29.03	Senior Center Expenses	\$ 23,362	\$ 25,700	\$ 25,500
	TOTAL	\$ 57,789	\$ 61,081	\$ 61,580

Town of North Stonington Proposed Budget for Fiscal Year Ending June 30, 2019

SCHEDULE B-GENERAL GOVERNMENT OPERATING EXPENSES		Actual FY 2016/17	Approved FY 2017/18	Proposed FY 2018/19
B30	MISCELLANEOUS			
B30.00	Cemeteries	\$ 3,474	\$ 4,500	\$ 4,500
B30.01	Tax Refunds	\$ 8,996	\$ 1	\$ 1
B30.02	Annual Memberships and Dues	\$ 3,320	\$ 3,800	\$ 3,500
B30.03	Wheeler Library	\$ 30,000	\$ 30,000	\$ 30,000
B30.04	Miscellaneous	\$ 656	\$ 750	\$ 750
B30.07	Lake Association Weed Control Assistance	0	\$ 15,000	\$ 15,000
	TOTALS	\$ 46,446	\$ 54,051	\$ 53,751
B33	AFFORDABLE HOUSING			
B33.00	Committee Expenses	290	\$ 500	\$ 700
	TOTAL	290	\$ 500	\$ 700
	TOTAL GENERAL GOVERNMENT OPERATING EXPENSES	\$ 4,460,971	\$ 4,998,286	\$ 5,070,377
SCHEDULE D-REDEMPTION OF DEBT				
D1.14P	BAN Principal	\$ 300,000	1	0
D1.14P	BAN Interest	\$ 4,532	1	0
D1.16	Engine 2 Refurbishment	0	1	0
D1.17	Town Hall Parking Lot Stonewalls Project	0	1	0
D1.18	Sewer Study	0	1	0
D1.19	Hewitt Dam Repairs	0	1	0
D1.20	Center for Emergency Services BAN Principal	\$ 415,000	\$ 335,388	0
D1.21	IRS Required BAN Paydown	\$ 35,000	\$ 100,000	0
D1.22	School Modernization Project BAN Principal Payment	0	\$ 500,000	\$ 750,000
	Center for Emergency Services USDA Payment	0	0	\$ 276,180
	SCBA Lease Payment-2			\$ -
	TOTAL	\$ 754,532	\$ 935,394	\$ 1,026,180
B32	BOARD OF EDUCATION			
B32.00	BOE expenses	\$ 12,753,559	\$ 12,875,068	\$ 13,514,959
	TOTAL BOARD OF EDUCATION OPERATING EXPENSES	\$ 12,753,559	\$ 12,875,068	\$ 13,514,959

Town of North Stonington
Proposed Budget
for Fiscal Year ending June 30, 2019

	SCHEDULE C - CAPITAL EXPENDITURES	Actual	Approved	Additional	Proposed
C1	HIGHWAY DEPARTMENT CAPITAL	2016-2017	2017-2018	Appr/Trans 2017-2018	2018-2019
C1.01	Miscellaneous Equipment	\$ 5,000	\$ 5,000		\$ 5,000
C1.04	Equipment Lease (Sweeper)	\$ 38,973	\$ 1		\$ 1
C1.09	Highway Equipment Refurbishment	\$ 10,000	\$ 10,000		\$ 10,000
C1.10	Cat 963 Bottom Refurbishment		\$ 30,600		0
C1.11	Reroof Salt & Sand Building / Remounting of Solar Panels		\$ 63,987		0
	2-2018 Ford F250 Regular Cab Trucks	0	0		\$ 35,785
	TOTAL CAPITAL HIGHWAY DEPARTMENT	\$ 53,973	\$ 109,588	0	\$ 50,786
C2	TRANSFER STATION/BULKY WASTE AREA CAPITAL				
C2.00	Transfer Station/Bulky Waste Area		\$ 5,000		\$ 5,000
	TOTAL CAP TRANSFER STATION/BULKY WASTE AREA	0	\$ 5,000	0	\$ 5,000
C3	SELECTMEN CAPITAL				
C3.00	Ambulance Association - Equipment	\$ 17,500	\$ 50,820		\$ 12,990
C3.01	Computer - Town Hall	\$ 13,500	\$ 13,500		\$ 13,500
C3.02	Recreation Area Maintenance	\$ 2,500	\$ 2,500		\$ 2,500
C3.03	Selectmen's Office Equipment and Furniture	\$ 1,500	\$ 1,500		\$ 1,500
C3.04	Town Buildings Maintenance	\$ 30,000	\$ 20,000		\$ 20,000
C3.05	Town Clerk - Records Preservation	\$ -	\$ 1		\$ 4,500
C3.06	Volunteer Fire Co. - Equipment/Hose	\$ 4,486	\$ 4,500		\$ 4,500
C3.07	Volunteer Fire Co. - Turnout Gear	\$ 13,171	\$ 16,000		\$ 13,750
C3.08	VHF/UHF Narrowband Radio	0	0		0
C3.09	Wheeler Library (Windows)	0	\$ 1		1
C3.10	Civil Preparedness	\$ 1,000	\$ 1,000		\$ 1,000
C3.13					
C3.14	Sewer Study	0	0		0
C3.15	Town land Acquisition Fund	\$ 10,000	\$ 10,000		\$ 10,000
C3.23	Specialized Training	0	\$ 1		1
C3.24	Rescue Gear	0	\$ 1		1
C3.25	SCBA Cylinders	\$ 6,531	\$ 8,800		1
C3.26	Boombridge	0	\$ 1		0
C3.27	VFC Meter Replacement	0	\$ 1		0
C3.28	NSAA Ambulance	0	\$ 1		0
C3.29	Recreation Area Lighting Conversion-LED	0	\$ 1		0
C3.31	Wheeler Library Book Return	\$ 5,000	\$ 1		1
C3.32	Abatement and Demolition of Town Buildings	\$ 60,000	\$ 40,000		0
C3.33	Volunteer Fire Co. Forestry Truck Replacement	\$ 154,700	\$ 1		1
C3.34	VFC Company Car Replacement	\$ -	\$ 55,000		1
C3.35	Hewitt Farm 1750 House Repairs	\$ 10,000	\$ 1		\$ 1
C3.36	Breathing Apparatus Payment (four year lease)		\$ 50,000		48,795
C3.37	HURST Tool Replacement		\$ 6,000		1
C3.38	Town Hall Boilers (Old and New)	0	22000		\$ 1
C3.39	Building Department Inspection Vehicle-Used 4 x 4	0	0		\$ 18,000
C3.40	Wheeler Library A-2 Survey	0	0		\$ 10,000
C3.42	NSAA Ambulance and two stretcher lease (lease \$313,000)	0	0		\$ 67,760
	TOTAL CAPITAL SELECTMEN	\$ 329,888	\$ 301,631		\$ 228,805
C4	REVALUATION CAPITAL				
C4.00	ASSESSOR - Revaluation Capital CNR	\$ 30,000	\$ 35,000		\$ 35,000
	TOTAL REVALUATION CAPITAL				
C5	SCHOOL CAPITAL				
C5.0	School Building Improvements CNR	\$ 15,000	\$ 1		0
	TOTAL CAPITAL SCHOOL BUILDING IMPROVEMENTS	\$ 15,000	\$ 1		0
C6	EMERGENCY SERVICES CENTER (ECS) CAPITAL				
C6.00	ESC Capital CNR	0	\$ 1		1
	TOTAL ESC CAPITAL	0	\$ 1	\$ (415,000)	1
	SCHEDULE C - TOTAL CAPITAL EXPENDITURES	\$ 428,861	\$ 451,221		\$ 319,592

Town of North Stonington Proposed Budget for Fiscal Year Ending June 30, 2019

	Actual FY 16-17	Approved FY 17-18	Proposed FY 18-19
TOWN REVENUES SUMMARY			
Taxes, Interest, and Lien Fees	\$ 14,225,132	\$ 14,650,549	\$ 15,229,531
All Other Revenue	\$ 4,840,116	\$ 4,722,705	\$ 4,704,701
TOTAL REVENUES	\$ 19,073,248	\$ 19,373,254	\$ 19,934,232
From/ (To) Unreserved Fund	\$ (675,325)	\$ (113,286)	\$ (3,124)
From Note Proceeds	0	0	0
(From)/To Reserve Fund for Capital & Nonrecurring Expenses	0	0	0
TOTAL MEANS OF FINANCING:	\$ 18,397,923	\$ 19,259,968	\$ 19,931,108
TOWN EXPENDITURES SUMMARY			
TOTAL GEN GOVT OPERATING (SCHEDULE B)	\$ 4,460,971	\$ 4,998,286	\$ 5,070,377
TOTAL REDEMPTION OF DEBT (SCHEDULE D)	\$ 754,532	\$ 935,394	\$ 1,026,180
TOTAL BOARD OF EDUCATION	\$ 12,753,559	\$ 12,875,068	\$ 13,514,959
TOTAL CAPITAL EXPENDITURE (SCHEDULE C)	\$ 428,861	\$ 451,220	\$ 319,592
TOTAL	\$ 18,397,923	\$ 19,259,968	\$ 19,931,108
Gross Taxable Grand List	\$ 557,538,610	\$ 567,537,965	\$ 534,580,098
Net Taxable Grand List	\$ 512,858,405	\$ 522,068,114	\$ 527,230,095
Tax Rate (mils)	27	28	28.7
Net Tax after Adjustments	\$ 13,431,762	\$ 14,325,549	\$ 14,904,531
NB: For Information Purpose Only; Not Part of The Budget			

North Stonington Board of Education 2018-2019 Budget

Code	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Approved	2018-2019 Proposed	% over 17-18
110	SALARIES, CENTRAL OFFICE Superintendent, Special Services Director, Business Manager, Information Technology Director, Administrative Assistant to the Superintendent, Bookkeeper, Special Services Admin Assistant	\$ 594,247	\$ 627,115	\$ 656,945	\$ 668,995	\$ 682,576	2.03%
	Staff	8.00	8.00	8.00	8.00	8.00	
130	EXPENSES, CENTRAL OFFICE & BOARD OF EDUCATION Legal, audit, unemployment, office and copier supplies & expenses	\$ 139,442	\$ 78,481	\$ 158,220	\$ 131,815	\$ 127,227	-3.48%
140	NEGOTIATIONS FUNDS Contingency for contracts not yet settled	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
211	SALARIES, ADMINISTRATORS High/Middle School Principal, Elementary School Principal, and High/Middle School Associate Principal	\$ 349,016	\$ 359,871	\$ 374,652	\$ 390,731	\$ 401,476	2.75%
	Staff	2.88	2.88	2.88	2.88	2.88	
213	SALARIES, TEACHERS Certified teachers, nurses, professional development, tutors, adult education, tuition reimbursement and non-public nursing salary	\$ 5,595,343	\$ 5,783,556	\$ 5,851,122	\$ 5,937,984	\$ 6,084,312	2.46%
	Staff	81.75	82.75	82.75	81.75	81.75	
214	SALARIES, GUIDANCE Guidance counselors at the High/Middle School	\$ 111,554	\$ 115,846	\$ 119,379	\$ 125,282	\$ 131,385	4.87%
	Staff	2.00	2.00	2.00	2.00	2.00	
215	SALARIES, SECRETARIAL Secretaries at the Elementary School and the High/Middle School	\$ 168,012	\$ 157,012	\$ 160,561	\$ 169,051	\$ 172,396	1.98%
	Staff	4.00	4.00	4.00	4.00	4.00	
216	SALARIES, PARAPROFESSIONALS & NON-CERTIFIED Special education paraprofessionals, health room aide, office assistants	\$ 284,777	\$ 297,800	\$ 287,979	\$ 320,050	\$ 326,670	2.07%
	Staff	17.80	17.80	17.80	17.80	17.80	
217	SALARIES, LIBRARY High/Middle School and Elementary School Library media specialists	\$ 117,340	\$ 122,819	\$ 128,851	\$ 135,303	\$ 141,948	4.91%
	Staff	2.00	2.00	2.00	2.00	2.00	
218	Special Education Related Services Includes occupational, speech & physical therapy contracted services	\$ 57,547	\$ 66,260	\$ 59,589	\$ 64,000	\$ 65,000	1.56%
220	TEXTBOOKS	\$ 10,661	\$ 31,075	\$ 14,525	\$ -	\$ 6,340	100.00%
231	LIBRARY BOOKS Books and periodical subscriptions for the libraries/media centers	\$ 13,540	\$ 18,418	\$ 15,605	\$ -	\$ 13,750	100.00%
240	INSTRUCTIONAL SUPPLIES Covers classroom supplies needed for instructional programs	\$ 181,829	\$ 140,162	\$ 202,033	\$ 2,000	\$ 114,700	5635.00%
250	OTHER EXPENSES, SCHOOLS Includes general office supplies, out of district workshops, memberships, standardized testing, software licenses, and high school graduation expenses	\$ 163,937	\$ 163,259	\$ 191,799	\$ 120,352	\$ 142,754	18.61%
400	NURSING SUPPLIES	\$ 6,801	\$ 3,244	\$ 2,991	\$ 4,000	\$ 3,500	-12.50%
500	TRANSPORTATION Transportation for all district students to in-district schools, special education sites, technical schools, Ledyard Vo-Ag Program,	\$ 915,680	\$ 898,054	\$ 920,782	\$ 975,807	\$ 1,018,999	4.43%
610	SALARIES, CUSTODIAL Custodial, grounds, and maintenance personnel and supervisor	\$ 418,933	\$ 415,326	\$ 399,986	\$ 427,245	\$ 412,002	-3.57%
	Staff	10.00	10.00	10.00	10.00	9.00	
630	HEATING OIL/NATURAL GAS Cost of heating oil and natural gas	\$ 91,324	\$ 82,774	\$ 84,346	\$ 110,350	\$ 109,350	-0.91%
640	UTILITIES Cost of electricity, propane and telephones	\$ 208,247	\$ 191,735	\$ 196,286	\$ 200,132	\$ 191,682	-4.22%
650	CUSTODIAL SUPPLIES	\$ 67,580	\$ 77,536	\$ 59,234	\$ 39,000	\$ 55,004	41.04%
661	POSTAGE	\$ 9,190	\$ 8,825	\$ 8,956	\$ 9,000	\$ 3,500	-61.11%
700	MAINTENANCE	\$ 335,404	\$ 273,356	\$ 194,867	\$ 224,139	\$ 236,633	5.57%

North Stonington Board of Education 2018-2019 Budget

Code	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Actual	2017-2018 Approved	2018-2019 Proposed	% over 17-18
	Repairs, renovations and general building services (e.g., trash pick-up, boiler inspections, etc.). Includes grounds supplies & services						
725	LEASE OF EQUIPMENT Multi-year lease of copiers and postage machine	\$ 24,838	\$ 36,083	\$ 38,230	\$ 30,665	\$ 40,704	32.74%
730	REPLACEMENT OF EQUIPMENT Replacement of obsolete or worn out equipment in accordance with the 5 year equipment plan	\$ 225,090	\$ 232,328	\$ 105,183	\$ -	\$ 51,866	100.00%
812	SOCIAL SECURITY	\$ 199,871	\$ 203,133	\$ 206,740	\$ 207,838	\$ 212,018	2.01%
830	EMPLOYEE INSURANCE Medical, dental, life, and disability insurance	\$ 1,659,584	\$ 1,646,455	\$ 1,732,936	\$ 2,068,305	\$ 2,246,282	8.60%
832	EMPLOYEE RETIREMENT Retirement annuities for Superintendent, secretaries, custodians, maint. supervisor, non-certified central office staff, and 403B match program	\$ 87,457	\$ 96,815	\$ 76,726	\$ 75,847	\$ 73,806	-2.69%
1000	STUDENT ACTIVITIES Uniforms, supplies, insurance, and expenses associated with the interscholastic athletic, and after school programs	\$ 82,728	\$ 92,461	\$ 77,795	\$ 84,075	\$ 84,175	0.12%
1230	NEW EQUIPMENT Equipment purchases in accordance with the 5 year equipment plan	\$ 252,601	\$ 279,756	\$ 138,080	\$ -	\$ 4,500	100.00%
1400	TUITION Tuition for students in special education programs, Vo-Ag programs, and magnet schools	\$ 313,378	\$ 201,651	\$ 289,163	\$ 353,103	\$ 360,404	2.07%
	Totals	\$ 12,685,950	\$ 12,701,206	\$ 12,753,559	\$ 12,875,068	\$ 13,514,959	\$ 639,891
	Budget	\$ 12,759,102	\$ 12,759,102	\$ 12,875,068	\$ 12,875,068	% increase:	4.97%