

#8- Proposed FY 18-19 Budget

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

	Actual	Approved	Proposed		% Change from
	2016/2017	2017/2018	2018/2019	Change	prior year
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		Actual	Approved	Proposed
OPERATING EXPENSES		FY 2016/17	FY 2017/18	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%