

**TOWN OF NORTH STONINGTON**  
**PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2018**  
**SUMMARY OF BUDGETS**

	Actual 2015/16	Approved 2016/17	Proposed 2017/18	Change	Percent Change from Prior Year
<b>Govt Operating</b>	4,668,876	4,852,144	<b>4,998,286</b>	146,142	3.01%
<b>Debt</b>	309,089	339,470	<b>935,394</b>	595,924	175.55%
<b>Education</b>	12,685,950	12,875,068	<b>12,875,068</b>	0	0.00%
<b>Capital</b>	738,593	825,473	<b>451,220</b>	(374,253)	-45.34%
<b>Totals</b>	<b>18402508.00</b>	<b>18892155.00</b>	<b>19259968.00</b>	<b>367813.00</b>	<b>0.02</b>

**FOOTNOTES**

- \* Approval of budget will authorize transfer of funds to CNR
- \*\* Multi Year lease with municipal disclaimer
- # Line Item not to be modified without BOF authorization

**TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2018**

		Actual	Approved	Appr/Trans	Proposed
		2015/16	2016/17	2016/17	2017/18
<b>REVENUE SOURCE</b>					
<b>A</b>	<b>1</b>	<b>TAXES INTEREST &amp; LIEN FEES</b>			
A	1.00	General Property Taxes - Current	13,399,907	13,431,762	14,325,549
A	1.01	General Property Taxes - Past	93,753	150,000	100,000
A	1.02	Supplemental Motor Vehicle Revenue	124,123	100,000	125,000
A	1.03	Interest and Lien Fees	98,547	100,000	100,000
		<b>TOTALS</b>	<b>13,716,330</b>	<b>13,781,762</b>	<b>0</b>
<b>A</b>	<b>2</b>	<b>REVENUE - USE OF TOWN MONEY</b>			
A	2.00	Short Term Investment Interest	2,416	1,500	3,500
		<b>TOTALS</b>	<b>2,416</b>	<b>1,500</b>	<b>0</b>
<b>A</b>	<b>3</b>	<b>INTERGOVERNMENTAL REVENUES</b>			
A	3.00	State Aid for Town Roads - Current	240,033	240,033	240,036
A	3.01	Local Capital Improvement Program Current	49,000	48,062	88,113
A	3.02	Education Cost Sharing (incl ARRA)	2,899,696	2,868,240	2,692,747
A	3.04	Local and Vocational Transportation	50,114	52,340	1
A	3.05	Tuition Reimbursement (from Other Towns)	33,841	22,866	30,000
A	3.06	Regional Adult Education	7,797	7,258	9,502
A	3.07	STATE OWNED PROPERTY (PILOT )	0	219	219
A	3.11	Police Reimbursement - State Ticket Revenue Share	56,159	0	5,800
A	3.12	Mash Pequot + Mohegan Fund / Grant	893,244	841,889	841,889
A	3.13	Telecommunications Revenue Share	15,344	25,000	25,000
A	3.14	Veterans Exemption Reimbursement	5,899	6,000	6,000
A	3.15	Elderly Exemption Reimbursement	39,748	40,000	40,000
A	3.16	Disabled Exemption Reimbursement	615	500	600
A	3.17	STEAP Grant / Water Study	0	200,000	1
A	3.17A	STEAP Grant / Village Water Line	0	0	225,000
A	3.18	Records Preservation Grant	3,000	4,000	4,000
A	3.19	FEMA	86,588	0	1
A	3.20	Boombridge Road	2,771	194,690	59,000
A	3.21	Non-Public Nurse Reimbursement	3,547	4,345	4,345
A	3.22	Additional Special Education Grant	0	0.00	0
A	3.23	Other Intergovernmental-Municipal Revenue Sharing	0	107,832	1
A	3.24	Resident Troopers' DUI Comprehensive Grant	0	52,500	41,250
A	3.25	Resident Troopers' Rural Road Grant	0	10,000	1
A	3.26	Resident Troopers' Click it Ticket it Grant	0	10,000	1
A	3.27	Resident Troopers' Distracted Driving Grant	0	10,000	1
A	3.29	Emergency Management Performance Grant-EMPG	0	3,000	3,000
		<b>TOTALS</b>	<b>4,387,396</b>	<b>4,748,774</b>	<b>0</b>

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		Actual	Approved	Appr/Trans	Proposed	
		2015/16	2016/17	2016/17	2017/18	
<b>A</b>	<b>4</b>	<b>LICENSES, FEES, FINES, AND CHARGES</b>				
A	4.00	Licenses, Permits, Conveyance Taxes	99,497	80,000		100,000
A	4.01	Recreation Commission	37,670	63,000		53,819
A	4.02	Building Official	59,152	35,000		52,000
A	4.03	Sanitarian - Well and Septic	144	500		250
A	4.04	Town Clerk Records Restoration	(9)	4,000		1
A	4.05	LOCIP Town Clerk	(27)	1		1
		<b>TOTALS</b>	<b>196,427</b>	<b>182,501</b>	<b>0</b>	<b>206,071</b>
<b>A</b>	<b>5</b>	<b>OTHER REVENUE</b>				
A	5.00	Sanitary Landfill - Sale of Recyclables	8,771	10,000		9,000
A	5.01	Transfer Station Sticker Sale	89	0		1
A	5.03	Zoning Enforcement Officer	2,589	3,000		3,000
A	5.04	Inland Wetlands	797	400		400
A	5.05	Planning and Zoning	1,752	400		1,000
A	5.08	Sale of Vehicles	3,600	1		1
A	5.09	SCRRRA Subsidy	11,079	10,750		11,000
A	5.10	Contractor's Tipping Fees	119,148	97,500		101,100
A	5.11	Assessor's Office	452	500		300
A	5.12	Canine Account	1,811	50		250
A	5.13	GIS Services	0	50		1
A	5.14	Fire Marshal	350	100		100
A	5.15	Rent for Hewitt Property	39,322	42,287		42,971
A	5.17	CIRMA Insurance Credit	2,114	7,500		2,500
A	5.18	Sale of Fixed Assets	500	1		1
A	5.19	Transfer in Deobligated Capital Projects* Projects shown in () F	22,859	1		1
A	5.20	Miscellaneous	18,779	10,000		15,000
A	5.21	Resident Troopers' Judicial Ticket Fines	8,800	9,200		10,000
		<b>TOTALS</b>	<b>242,812</b>	<b>191,740</b>	<b>0</b>	<b>196,626</b>
		<b>TOTAL REVENUE SOURCE</b>	<b>18,545,381</b>	<b>18,906,277</b>	<b>0</b>	<b>19,373,254</b>

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			Actual	Approved	Appr/Trans	Proposed
			2015/16	2016/17	2016/17	2017/18
<b>SCHEDULE B - GENERAL GOVERNMENT</b>						
<b>OPERATING EXPENSES</b>						
<b>B</b>	<b>1</b>	<b>BOARD OF SELECTMEN</b>				
B#	1.00	Salary: First Selectman	61,906	62,425		63,674
B#	1.01	Selectman	2,550	2,600		2,650
B#	1.02	Selectman	2,550	2,600		2,650
B#	1.03	Wages: Secretary	55,021	55,670		56,744
B#	1.04	Bookkeeper	47,453	48,033	T 2,075	51,106
B#	1.05	Boards and Commissions Clerical	0	250		1
B	1.06	Selectmen's Expenses	2,425	2,500		2,500
B	1.07	Office Expenses	545	1,000		1,000
B	1.08	CT Council of Small Towns	825	825		825
B	1.09	Certifications/Seminars	450	250		250
B	1.10	SE CT Council of Governments	2,913	2,913		2,913
B	1.13	Administration & Finance Officer	0	0		75,000
<b>TOTALS</b>			<b>176,638</b>	<b>179,066</b>	<b>0</b>	<b>259,313</b>
<b>B</b>	<b>2</b>	<b>PROBATE COURT - Expenses</b>				
B	2.00	Expenses: Probate Court	1,794	1,794		6,315
<b>TOTALS</b>			<b>1,794</b>	<b>1,794</b>	<b>0</b>	<b>6,315</b>
<b>B</b>	<b>3</b>	<b>BOARD OF FINANCE</b>				
B	3.00	Operating Expenses	325	1,000		1
B	3.01	Auditing	15,450	11,550		16,268
<b>TOTALS</b>			<b>15,775</b>	<b>12,550</b>	<b>0</b>	<b>16,269</b>
<b>B</b>	<b>4</b>	<b>ASSESSOR</b>				
B #	4.00	Salary: Assessor	67,070	67,889		69,247
B #	4.01	Salary: Assessor Assistant	45,923	46,484		47,424
B	4.02	Office Expenses	2,128	2,100		2,200
B	4.03	Memberships	0	100		100
B	4.04	Seminars	0	385		400
B	4.05	Computer Expenses	10,470	11,235		11,395
B	4.06	Travel Expenses/Other	0	300		250
<b>TOTALS</b>			<b>125,591</b>	<b>128,493</b>	<b>0</b>	<b>131,016</b>
<b>B</b>	<b>5</b>	<b>BOARD OF ASSESSMENT APPEALS</b>				
B	5.00	BAA Expenses	1,452	1,250		1,000
<b>TOTAL</b>			<b>1,452</b>	<b>1,250</b>	<b>0</b>	<b>1,000</b>
<b>B</b>	<b>6</b>	<b>TAX COLLECTOR</b>				
B #	6.00	Salary: Tax Collector	34,536	34,957	T 4,161	44,060
B #	6.01	Wages: Clerical	0	4,655		1
B	6.02	Office Expenses	8,113	9,000		9,000
B	6.03	Computer Expenses	8,603	8,850		9,060
B	6.04	Travel Expenses	926	650		150
B	6.05	Mill Rate Adjustment	0	0		6,500
<b>TOTALS</b>			<b>52,178</b>	<b>58,112</b>	<b>0</b>	<b>68,771</b>
<b>B</b>	<b>7</b>	<b>TOWN TREASURER</b>				
B #	7.00	Salary: Treasurer	6,878	7,000		7,200
<b>TOTALS</b>			<b>6,878</b>	<b>7,000</b>	<b>0</b>	<b>7,200</b>

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		Actual	Approved	Appr/Trans	Proposed
		2015/16	2016/17	2016/17	2017/18
<b>B</b>	<b>8 TOWN ATTORNEY</b>				
B	8.00 Fees: Town Attorney	79,110	45,000		30,000
	<b>TOTALS</b>	<b>79,110</b>	<b>45,000</b>	<b>0</b>	<b>30,000</b>
<b>B</b>	<b>9 ANNEXATION</b>				
B	9.00 Annexation Related Expenses	2,000	2,000		2,000
B	9.01 Tribal Recognition	56,825	45,000		45,000
	<b>TOTALS</b>	<b>58,825</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>
<b>B</b>	<b>10 TOWN CLERK</b>				
B #	10.00 Salary: Town Clerk	45,851	46,411		47,340
B #	10.01 Wages: Assistant	13,848	13,964		3,000
B	10.02 Office Expenses	3,137	3,500		3,500
B	10.03 Land Records	9,198	8,687		8,687
B	10.04 Records Preservation Grant Expenses	3,000	4000		4000
	<b>TOTALS</b>	<b>75,034</b>	<b>76,562</b>	<b>-</b>	<b>66,527</b>
<b>B</b>	<b>11 PLANNING AND ZONING COMMISSION</b>				
B #	11.00 Salary: Senior Planning Zoning Officer	57,296	57,996		72,000
B #	11.01 Wages: Administrative Assistant	37,860	40,480		41,288
B	11.02 Operating Expenses	4,913	7,530		6,000
B	11.03 Travel Expenses	1,196	1,000		1,500
B #	11.04 Attorney	9,641	15,000		10,000
B	11.05 Contracted Consulting Services	385	2,000		5,000
B	11.06 Contracted Planner	0	7,000		1
	<b>TOTALS</b>	<b>111,291</b>	<b>131,006</b>	<b>0</b>	<b>135,789</b>
<b>B</b>	<b>12 BUILDING DEPARTMENT</b>				
B #	12.00 Salaries: Building Official	30,766	31,023		36,400
B	12.01 Operating Expenses	373	500		500
B	12.02 Travel Expenses	0	500		750
	<b>TOTALS</b>	<b>31,139</b>	<b>32,023</b>	<b>0</b>	<b>37,650</b>
<b>B</b>	<b>13 ZONING BOARD OF APPEALS</b>				
B	13.00 Expenses: Zoning Board Appeals	555	1,000		750
	<b>TOTALS</b>	<b>555</b>	<b>1,000</b>	<b>0</b>	<b>750</b>
<b>B</b>	<b>14 SCHOOL BUILDING COMMITTEE</b>				
B	14.00 Permanent School Building Committee	0	100		1
B	14.01 Ad Hoc School Building Committee ( Facility Modernization)	22,799			1
	<b>TOTALS</b>	<b>22,799</b>	<b>100</b>	<b>0</b>	<b>2</b>
<b>B</b>	<b>15 ECONOMIC DEVELOPMENT COMMISSION</b>				
B	15.00 Operating Expenses	4,499	7,500		8,700
B	15.01 CT Regional Economic Development	2,154	1,958		1,958
B	15.02 Economic Development Coordinator	24,450	34,725	T (17,826)	1
B	15.03 Economic Development Consulting	0	0		500
	<b>TOTALS</b>	<b>31,103</b>	<b>44,183</b>	<b>0</b>	<b>11,159</b>

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		Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
<b>B</b>	<b>16 RECREATION COMMISSION</b>				
B #	16.00 Salary: Director	23,868	23,866		24,343
B	16.01 Program Expenses	49,564	51,526		50,103
B	16.02 Maintenance	727	3,700		3,700
B #	16.03 Salary: Camp Directors, Directors, Officials & CEDS Mgmt	11,210	13,014		13,916
B	16.04 Administrative Expenses	13,371	11,787		13,626
	<b>TOTALS</b>	<b>98,740</b>	<b>103,893</b>	<b>0</b>	<b>105,688</b>
<b>B</b>	<b>17 INLAND WETLANDS COMMISSION</b>				
B	17.00 Operating Expenses	761	700		700
B #	17.01 Salary: Enforcement Officer	7,027	7,168		7,311
B	17.02 Travel Expenses	0	0		0
	<b>TOTALS</b>	<b>7,788</b>	<b>7,868</b>	<b>0</b>	<b>8,011</b>
<b>B</b>	<b>18 CONSERVATION COMMISSION</b>				
B	18.00 Operating Expenses	1,906	2,100		2,100
	<b>TOTALS</b>	<b>1,906</b>	<b>2,100</b>	<b>0</b>	<b>2,100</b>
<b>B</b>	<b>19 WATER POLLUTION CONTROL AUTHORITY</b>				
B	19.00 Operating Expenses	0	0		0
	<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B</b>	<b>20 FIXED CHARGES</b>				
B #	20.00 Town Insurance	65,139	67,000		67,500
B #	20.01 Volunteer Fire Company Insurance	23,520	26,800		26,800
B #	20.02 Ambulance Association Insurance	10,636	11,160		11,160
B #	20.03 Worker's Compensation Insurance	17,620	19,268		20,640
B #	20.04 Social Security	111,372	122,662		120,717
B #	20.05 Medical Insurance	337,893	382,271		441,124
B #	20.06 Employee Benefits/Pension	110,586	128,992		125,362
B #	20.07 Volunteer Longevity Award - VFC	30,491	33,000		33,000
B #	20.08 Volunteer Activity Stipend - VFC	48,000	48,000		52,000
B #	20.09 Volunteer Longevity Award - Ambulance	6,630	7,500		7,500
	<b>TOTALS</b>	<b>761,887</b>	<b>846,653</b>	<b>0</b>	<b>905,803</b>
<b>B</b>	<b>21 ELECTIONS AND TOWN MEETINGS</b>				
B #	21.00 Salary: Registrar of Voters I	5,134	5,237		6,060
B #	21.01 Salary: Registrar of Voters II	5,134	5,237		6,060
B	21.02 Expenses	18,879	34,710		25,000
	<b>TOTALS</b>	<b>29,147</b>	<b>45,184</b>	<b>0</b>	<b>37,120</b>
<b>B</b>	<b>22 TOWN HALL</b>				
B	22.00 Expenses	47,002	47,000		48,550
B **	22.01 Leasing of Equipment	8,734	12,000		10,000
B	22.02 Holly Green Condominium Fees	7,051	7,000		7,200
B	22.03 Holly Green - EDC/ REC	0	0		0
B	22.04 Holly Green - Senior Center	0	0		0
B	22.05 North Stonington Quarterly	3,372	4,400		4,400
	<b>TOTALS</b>	<b>66,159</b>	<b>70,400</b>	<b>0</b>	<b>70,150</b>

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		Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
<b>B</b>	<b>23 SOCIAL SERVICES/WELFARE</b>				
B #	23.00 Wages: Social Services Coordinator	0	0		0
B	23.01 Welfare	7,328	3,000		4,000
B	23.02 New London Hospitality Center	0	2,000		600
B	23.03 Pawcatuck Neighborhood Center	19,500	25,000		25,000
B	23.04 Child & Family Agency CT	1,000	1,000		1,000
B	23.05 American Red Cross	500	500		500
B	23.06 Women's Center/ Safe Futures	2,500	2,500		2,500
B	23.07 Frank Olean Regional Center	1,000	1,000		1,000
B	23.08 New London County ARC	1,575	1,575		1,575
B	23.09 Easter Seals Rehabilitation Center	1,000	1,000		1,000
B	23.10 TVCCA	1,500	1,500		1,500
B	23.11 Literacy Volunteers	500	500		500
B	23.12 Salvation Army	500	500		500
B	23.13 Mystic Shelter	2,000	2,000		2,000
B	23.14 United Way of SE CT	500	500		500
B	23.15 Sexual Assault Crisis Center of Eastern CT, Inc.	0	300		300
	<b>TOTALS</b>	<b>39,403</b>	<b>42,875</b>	<b>0</b>	<b>42,475</b>
<b>B</b>	<b>24 SELECTMEN'S ENGINEERING SERVICES</b>				
B	24.00 Engineering for Selectmen	5,566	2,500		2,500
B	24.02 Inspection of Existing Roads	0	1,000		1
	<b>TOTALS</b>	<b>5,566</b>	<b>3,500</b>	<b>0</b>	<b>2,501</b>
<b>B</b>	<b>25 INFORMATION TECHNOLOGY SERVICES</b>				
B #	25.00 Salary: Coordinator	26,593	47,486		48,438
B	25.01 Office Expenses	90	300		300
B	25.02 Digitized Maintenance	8,575	9,000		11,225
B	25.03 GIS Updates re-labeled Professional Services / Software Maint	16,020	16,725	T 11,590	16,935
	<b>TOTALS</b>	<b>51,278</b>	<b>73,511</b>	<b>-</b>	<b>76,898</b>
<b>B</b>	<b>26 PUBLIC SAFETY</b>				
B	26.00 911 Dispatching	52,819	52,819		52,819
B	26.01 Volunteer Fire Company	123,988	134,687		140,074
B #	26.02 Fire Marshall Salary	12,118	12,360		12,607
B	26.03 Fire Marshall Operating Expenses	1,660	2,000		2,000
B	26.04 State Troopers	488,742	398,775		464,995
B	26.04a Resident Troopers' DUI Comprehensive Grant	0	70,000		55,000
B	26.04b Resident Troopers' Rural Road Grant	0	10,000		1
B	26.04c Resident Troopers' Click It Ticket It Grant	0	10,000		1
B	26.04d Resident Troopers' Distracted Driving Grant	0	10,000		1
B	26.04e Resident Troopers' Other Grants	0	0		0
B	26.05 Civil Preparedness Stipend	6,242	6,367		6,500
B	26.06 Civil Preparedness Operating Expenses	2,303	3,000		2,800
B	26.07 Maintenance Emergency Generator Service Contract	1,386	1,800		1,500
B #	26.08 Animal Control - Salary	21,108	21,099		21,520
B	26.09 Animal Control - Training Salary	0	1,000		1,000
B	26.10 Animal Control - Operating Expenses	5,801	7,500		6,500
B	26.12 Ambulance Association	265,000	265,000		265,000
	<b>TOTALS</b>	<b>981,167</b>	<b>1,006,407</b>	<b>0</b>	<b>1,032,318</b>

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			2015/16	2016/17	2016/17	2017/18
<b>B</b>	<b>27</b>	<b>PUBLIC WORKS</b>				
		<b>Highway</b>				
B	27.00	Local Capital Improvement	0	49,000		88,113
B	27.01	State Aided - Improved Town Roads	239,716	239,743		240,036
B	27.02	Town Road Maintenance	200,180	175,000		175,000
B	27.03	Town Garage Expenses	21,354	23,000		22,500
B	27.04	Machinery - Maintenance & Repair	72,745	67,500		67,500
B	27.05	Street Lights	9,930	9,200		10,000
B #	27.06	Salary: Highway Foreman	85,305	84,465		88,110
B	27.07	Diesel & Gas (Gen Govt)	51,952	55,000		52,250
B #	27.08	Labor	528,991	559,940		479,480
B #	27.08A	Highway Overtime Other	0	0		6,000
B #	27.08B	Highway Snow Removal	0	0		55,000
B	27.09	Supplies	35,951	36,000		36,000
B	27.10	Town Property-Maintenance & Improvements	7,674	7,500		7,500
B	27.11	Town Property Maintenance - Labor	12,750	14,200		31,840
B	27.12	Contractual Services - Highway	20,450	11,000		18,000
B	27.13	Hewitt Farm	3,280	5,000		5,000
B	27.14	Tree Maintenance	23,822	18,000		18,000
B	27.15	Tree Warden Salary (Foreman)	1,500	1,500		1,500
		<b>Highway Subtotal</b>	<b>1,315,600</b>	<b>1,356,048</b>	<b>0</b>	<b>1,401,829</b>
<b>B</b>	<b>27 I</b>	<b>Infrastructure</b>				
B	27.16	Storm Damage	0	0		0
		<b>Infrastructure Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B</b>	<b>27 T</b>	<b>Transfer Station/Bulky Waste</b>				
B #	27.17	Transfer Station Labor	174,824	179,304		108,029
B #	27.17A	Transfer Station Overtime	0	0		10,500
B	27.19	State Mandated Surveys	2,900	3,500		3,500
B	27.20	State License Fees	3,075	3,200		3,200
B	27.21	SCRRA - Tipping Fee	177,422	162,500		168,500
B	27.22	SCRRA - Membership Fee re-labeled Recycling Fees	0	500		500
B	27.23	Hazardous Waste Collection	0	1,500		1,500
B	27.24	Water Sampling/Lab Testing	13,900	16,215		16,128
B	27.25	Transfer Station Expenses	10,033	11,750		11,110
B	27.26	Contractual Services	15,513	16,500		18,000
		<b>Transfer Station/Bulky Waste Subtotal</b>	<b>397,667</b>	<b>394,969</b>	<b>0</b>	<b>340,967</b>
		<b>TOTALS Public Work</b>	<b>1,713,267</b>	<b>1,751,017</b>	<b>0</b>	<b>1,742,796</b>
<b>B</b>	<b>28</b>	<b>CONSERVATION OF HEALTH</b>				
B	28.00	Public Health Nursing/Shoreline VNA	1,846	1,796		1,800
B	28.01	Hepatitis B Vaccinations	0	1,350		1
B #	28.02	Director of Health Salary	6,495	6,625		1,657
B	28.03	Director of Health Operating Expenses	53	500		1
B #	28.04	Sanitarian - Food Services - Wages	4,220	6,000		1,500
B #	28.05	Sanitarian - Well and Septic Salary	15,449	16,080		4,020
B	28.06	Sanitarian Operating Expenses	0	400		1
B	28.07	Health District	0	0		29,053
		<b>TOTALS</b>	<b>28,063</b>	<b>32,751</b>	<b>0</b>	<b>38,033</b>
<b>B</b>	<b>29</b>	<b>SENIOR CITIZENS</b>				
B #	29.00	Agent for the Elderly Salary	12,216	12,365		12,612
B	29.01	Agent for the Elderly Operating Expenses	100	500		400
B #	29.02	Senior Citizen's Center Coordinator - Salary	21,665	21,930		22,369
B	29.03	Senior Citizen's Center - Operating Expenses	25,659	25,500		25,700
		<b>TOTALS</b>	<b>59,640</b>	<b>60,295</b>	<b>0</b>	<b>61,081</b>



**TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2018**

		Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
<b>B</b>	<b>30 MISCELLANEOUS</b>				
B	30.00 Cemeteries	3,205	5,000		4,500
B	30.01 Tax Refunds	1,656	1		1
B	30.02 Annual Memberships and Dues	3,320	3,800		3,800
B	30.03 Wheeler Library	26,000	30,000		30,000
B	30.04 Miscellaneous	167	750		750
B	30.07 Lake Associations Weed Control Assistance	0	0		15,000
	<b>TOTALS</b>	<b>34,348</b>	<b>39,551</b>	<b>0</b>	<b>54,051</b>
<b>B</b>	<b>31 NEGOTIATION FUNDS</b>				
B	31.00 Negotiation Funds	0	0		0
	<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B</b>	<b>33 AFFORDABLE HOUSING</b>				
B	33.00 Affordable Housing Committee	355	1,000		500
	<b>TOTALS</b>	<b>355</b>	<b>1,000</b>		<b>500</b>
	<b>TOTAL GEN GOVT OPERATING EXPENDITURES</b>	<b>4,668,876</b>	<b>4,852,144</b>	<b>-</b>	<b>4,998,286</b>
	<b>SCHEDULE D - REDEMPTION OF DEBT</b>				
D	1.01 School Building Project Principal	0	0		0
D	1.02 School Building Project Interest	0	0		0
D	1.03 Fire Truck Principal	0	0		0
D	1.04 Fire Truck Interest & Fees	0	0		0
D	1.05 Seaport/Hewitt Property Principal	0	0		0
D	1.06 Seaport/Hewitt Property Interest & Fees	0	0		0
D	1.07 Truck Principal	0	0		0
D	1.08 Truck Interest & Fees	0	0		0
D	1.09 School Boiler Replacement Principal	0	0		0
D	1.10 School Boiler Replacement Interest & Fees	0	0		0
D	1.11 OTH Bridge Town Interest & Fees	0	0		0
D	1.12 OTH Bridge Town Principal	0	0		0
D	1.13 BAN 1/14 1 year BAN Note INTEREST		0		0
D	1.14 BAN 5/14 3 year BAN Note INTEREST -See Schedule D	9,089	4,470		1
D	1.14P BAN Principal-See Schedule D		300,000		1
D	1.16 Engine 2 Refurbishment	37,500			1
D	1.17 Town Hall Parking Lot Stonewalls Project	93,000			1
D	1.18 Sewer Study	53,500			1
D	1.19 Hewitt Dam Repairs	116,000			1
D	1.20 ESC BAN Principal Payment			T 415,000	335,388
D	1.21 IRS Required BAN Payment - Center for Emergency Svce	0	35,000		100,000
D	1.22 School Modernization Project (BAN Principal Payment)				500,000
	<b>SCHEDULE D- TOTAL REDEMPTION OF DEBT</b>	<b>309,089</b>	<b>339,470</b>	<b>0</b>	<b>935,394</b>
<b>B</b>	<b>32 BOARD OF EDUCATION EXPENDITURES</b>				
B	32.00 Board of Education Expenses	12,685,950	12,875,068		12,875,068
B	32.01 Teachers' Retirement Contribution	0	0		0
	<b>TOTAL BOARD OF EDUCATION EXPENDITURES</b>	<b>12,685,950</b>	<b>12,875,068</b>	<b>0</b>	<b>12,875,068</b>

**TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2018**

		Actual	Approved	Appr/Trans	Proposed
		2015/16	2016/17	2016/17	2017/18
<b>SCHEDULE C - CAPITAL EXPENDITURES</b>					
<b>C</b>	<b>1</b>	<b>HIGHWAY DEPARTMENT CAPITAL</b>			
C	1.00	New or Used Equipment	0	0	0
C	1.01	Miscellaneous Equipment	5,000	5,000	5,000
C	1.04	Equipment Lease (Sweeper)	38,973	38,973	1
C	1.09	2 Dump Trucks CAP (Refurbishment)	10,000	10000	10,000
C	1.10	CAT 963 Bottom Refurbishment			30,600.00
C	1.11	Reroof Salt & Sand Building / Remounting of Solar Panels			63,987
		<b>TOTAL CAPITAL HIGHWAY DEPARTMENT</b>	<b>53,973</b>	<b>53,973</b>	<b>0</b>
<b>C</b>	<b>2</b>	<b>TRANSFER STATION/BULKY WASTE AREA CAPITAL</b>			
C	2.00	Transfer Station/Bulky Waste Area <b>CAP 3530</b>		0	5,000
		<b>TOTAL CAP TRANSFER STATION/BULKY WASTE AREA</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>C</b>	<b>3</b>	<b>SELECTMEN CAPITAL</b>			
C	3.00	Ambulance Association - Equipment	29,500	17,500	50,820
C	3.01	Computer - Town Hall	13,500	13,500	13,500
C	3.02	Recreation - Pavilion and Reconditioning Playing Fields	2,500	2,500	2,500
C	3.03	Selectmen's Office Equipment and Furniture	1,500	1,500	1,500
C*	3.04	Town Buildings Maintenance	30,000	30,000	20,000
C	3.05	Town Clerk - Records Preservation	5,000	0	1
C	3.06	Volunteer Fire Co. - Equipment/Hose	4,500	4,500	4,500
C	3.07	Volunteer Fire Co. - Turnout Gear	16,000	13,600	16,000
C*	3.08	VHF/UHF Narrow Banding Radio Upgrade	0	0	0
C	3.09	Wheeler Library (Windows)	50,000	0	1
C	3.10	Civil Preparedness	1,000	1,000	1,000
C	3.13	Farm 1750 House Repairs	0	10,000	1
C	3.14	Sewer Study	0	0	0
C*	3.15	Town land Acquisition Fund <b>CNR</b>	10,000	10,000	10,000
C	3.23	Specialized Training	1,000	0	1
C	3.24	Rescue Gear	3,000	0	1
C	3.25	SCBA Cylinders	7,600	7,400	8,800
C	3.26	Boombridge	139,330	0	1
C	3.27	VFC Meter Replacement	5,865	0	1
C*	3.28	NSAA Ambulance <b>CNR</b>	213,900	0	1
C	3.29	Recreation Area Lighting Conversion-LED	25,000	0	1
C	3.31	Wheeler Library Book Return	0	5,000	1
C	3.32	Abatement and Demolition of Town Buildings	0	60,000	40,000
C	3.33	Volunteer Fire Co. Forestry Truck Replacement	0	135,000	A 19,700
C	3.34	VFC Company Car Replacement	0	0	55,000
C	3.35	Breathing Apparatus Payment (four year lease)			50,000
C	3.36	HURST Tool Replacement			6,000
C	3.37	Town Hall Boilers (Old and New)	0	0	22,000
		<b>TOTAL CAPITAL SELECTMEN</b>	<b>559,195</b>	<b>311,500</b>	<b>0</b>

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2018

			Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
<b>C</b>	<b>4</b>	<b>REVAL CAPITAL</b>				
C *	4.00	ASSESSOR - Revaluation Capital CNR	50,000	30,000		35,000
		<b>TOTAL REVAL CAPITAL</b>	<b>50,000</b>	<b>30,000</b>	<b>0</b>	<b>35,000</b>
<b>C</b>	<b>5</b>	<b>SCHOOL CAPITAL</b>				
C *	5.00	School Building Improvements CNR	75,000	15,000		1
		<b>TOTAL CAPITAL SCHOOL BUILDING IMPROVEMENTS</b>	<b>75,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>C*</b>	<b>6</b>	<b>EMERGENCY SERVICES CENTER (ECS) CAPITAL</b>				
C	6.00	ESC Capital CNR	0	415,000	T (415,000)	1
		<b>TOTAL ESC CAPITAL</b>		<b>415,000</b>	<b>0</b>	<b>1</b>
		<b>SCHEDULE C - TOTAL CAPITAL EXPENDITURES</b>	<b>738,593</b>	<b>825,473</b>	<b>425</b>	<b>451,220</b>

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2018

	Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
<b>TOWN REVENUES SUMMARY</b>				
Taxes, Interest, and Lien Fees	13,716,330	13,781,762		14,650,549
All Other Revenue	4,829,051	5,124,515		4,722,705
<b>TOTAL REVENUES</b>	<b>18,545,381</b>	<b>18,906,277</b>		<b>19,373,254</b>
From/ (To) Unreserved Fund	142,873	(14,122)		(113,286)
From Note Proceeds		0		0
(From)/To Reserve Fund for Capital & Nonrecurring Expenses	0	0		0
<b>TOTAL MEANS OF FINANCING: 3-4A+4C</b>	<b>18,402,508</b>	<b>18,892,155</b>		<b>19,259,968</b>
<b>TOWN EXPENDITURES SUMMARY</b>				
<b>TOTAL GEN GOVT OPERATING (SCHEDULE B)</b>	<b>4,668,876</b>	<b>4,852,144</b>	<b>0</b>	<b>4,998,286</b>
<b>TOTAL REDEMPTION OF DEBT (SCHEDULE D)</b>	<b>309,089</b>	<b>339,470</b>		<b>935,394</b>
<b>TOTAL BOARD OF EDUCATION</b>	<b>12,685,950</b>	<b>12,875,068</b>		<b>12,875,068</b>
<b>TOTAL CAPITAL EXPENDITURE (SCHEDULE C)</b>	<b>738,593</b>	<b>825,473</b>	<b>425</b>	<b>451,220</b>
<b>TOTAL</b>	<b>18,402,508</b>	<b>18,892,155</b>		<b>19,259,968</b>
Gross Taxable Grand List	564,619,560	557,538,610		567,537,965
Net Taxable Grand List	527,841,749	512,858,405		522,068,114
Tax Rate (mils)	26	27		<b>28</b>
Net Tax after Adjustments	13,235,368	13,431,762		14,325,549

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

**North Stonington Board of Education 2017-2018 Budget**

<b>Code</b>	<b>Description</b>	<b>2013-2014 Actual</b>	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Approved</b>	<b>2017-2018 Proposed</b>	<b>% over 16-17</b>
<b>110 SALARIES, CENTRAL OFFICE</b>		\$ 579,675	\$ 594,247	\$ 627,115	\$ 636,572	\$ 668,995	5.09%
	Superintendent, Special Services Director, Business Manager, Information Technology Director, Administrative Assistant to the Superintendent, Bookkeeper, Special Services Admin Assistant	Staff 8.00	8.00	8.00	8.00	8.00	
<b>130 EXPENSES, CENTRAL OFFICE &amp; BOARD OF EDUCATION</b>		\$ 133,155	\$ 139,442	\$ 78,481	\$ 161,991	\$ 131,815	-18.63%
	Legal, audit, unemployment, office and copier supplies & expenses						
<b>140 NEGOTIATIONS FUNDS</b>		\$ -	\$ -	\$ -	\$ -	\$ -	N/A
	Contingency for contracts not yet settled						
<b>211 SALARIES, ADMINISTRATORS</b>		\$ 350,031	\$ 349,016	\$ 359,871	\$ 374,652	\$ 390,731	4.29%
	High/Middle School Principal, Elementary School Principal, and High/Middle School Associate Principal	Staff 2.88	2.88	2.88	2.88	2.88	
<b>213 SALARIES, TEACHERS</b>		\$ 5,458,823	\$ 5,595,343	\$ 5,783,556	\$ 5,881,969	\$ 5,937,984	0.95%
	Certified teachers, nurses, professional development, tutors, adult education, tuition reimbursement and non-public nursing salary	Staff 81.55	81.75	82.75	82.75	81.75	
<b>214 SALARIES, GUIDANCE</b>		\$ 146,513	\$ 111,554	\$ 115,846	\$ 120,705	\$ 125,282	3.79%
	Guidance counselors at the High/Middle School	Staff 2.00	2.00	2.00	2.00	2.00	
<b>215 SALARIES, SECRETARIAL</b>		\$ 155,189	\$ 168,012	\$ 157,012	\$ 163,956	\$ 169,051	3.11%
	Secretaries at the Elementary School and the High/Middle School	Staff 4.00	4.00	4.00	4.00	4.00	
<b>216 SALARIES, PARAPROFESSIONALS &amp; NON-CERTIFIED</b>		\$ 253,083	\$ 284,777	\$ 297,800	\$ 312,856	\$ 320,050	2.30%
	Special education paraprofessionals, health room aide, office assistants	Staff 17.80	17.80	17.80	17.80	17.80	
<b>217 SALARIES, LIBRARY</b>		\$ 111,032	\$ 117,340	\$ 122,819	\$ 128,851	\$ 135,303	5.01%
	High/Middle School and Elementary School Library media specialists	Staff 2.00	2.00	2.00	2.00	2.00	
<b>218 Special Education Related Services</b>		\$ 44,575	\$ 57,547	\$ 66,260	\$ 69,000	\$ 64,000	-7.25%
	Includes occupational, speech & physical therapy contracted services						
<b>220 TEXTBOOKS</b>		\$ 20,688	\$ 10,661	\$ 31,075	\$ 6,000	\$ -	-100.00%
<b>231 LIBRARY BOOKS</b>		\$ 16,503	\$ 13,540	\$ 18,418	\$ 14,500	\$ -	-100.00%
	Books and periodical subscriptions for the libraries/media centers						
<b>240 INSTRUCTIONAL SUPPLIES</b>		\$ 144,166	\$ 181,829	\$ 140,162	\$ 143,381	\$ 2,000	-98.61%
	Covers classroom supplies needed for instructional programs						
<b>250 OTHER EXPENSES, SCHOOLS</b>		\$ 135,664	\$ 163,937	\$ 163,259	\$ 159,193	\$ 120,352	-24.40%
	Includes general office supplies, out of district workshops, memberships, standardized testing, software licenses, and high school graduation expenses						
<b>400 NURSING SUPPLIES</b>		\$ 4,181	\$ 6,801	\$ 3,244	\$ 4,000	\$ 4,000	0.00%
<b>500 TRANSPORTATION</b>		\$ 953,153	\$ 915,680	\$ 898,054	\$ 1,000,742	\$ 975,807	-2.49%
	Transportation for all district students to in-district schools, special education sites, technical schools, Ledyard Vo-Ag Program,						
<b>610 SALARIES, CUSTODIAL</b>		\$ 403,839	\$ 418,933	\$ 415,326	\$ 423,735	\$ 427,245	0.83%
	Custodial, grounds, and maintenance personnel and supervisor	Staff 10.00	10.00	10.00	10.00	10.00	
<b>630 HEATING OIL/NATURAL GAS</b>		\$ 95,927	\$ 91,324	\$ 82,774	\$ 110,350	\$ 110,350	0.00%
	Cost of heating oil and natural gas						
<b>640 UTILITIES</b>		\$ 197,606	\$ 208,247	\$ 191,735	\$ 210,147	\$ 200,132	-4.77%
	Cost of electricity, propane and telephones						
<b>650 CUSTODIAL SUPPLIES</b>		\$ 83,633	\$ 67,580	\$ 77,536	\$ 92,900	\$ 39,000	-58.02%

**North Stonington Board of Education 2017-2018 Budget**

Code	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Actual	2016-2017 Approved	2017-2018 Proposed	% over 16-17
661	POSTAGE	\$ 8,366	\$ 9,190	\$ 8,825	\$ 9,208	\$ 9,000	-2.26%
700	MAINTENANCE Repairs, renovations and general building services (e.g., trash pick-up, boiler inspections, etc.). Includes grounds supplies & services	\$ 258,942	\$ 335,404	\$ 273,356	\$ 335,859	\$ 224,139	-33.26%
725	LEASE OF EQUIPMENT Multi-year lease of copiers and postage machine	\$ 27,677	\$ 24,838	\$ 36,083	\$ 41,876	\$ 30,665	-26.77%
730	REPLACEMENT OF EQUIPMENT Replacement of obsolete or worn out equipment in accordance with the 5 year equipment plan	\$ 203,630	\$ 225,090	\$ 232,328	\$ 3,000	-	-100.00%
812	SOCIAL SECURITY	\$ 191,752	\$ 199,871	\$ 203,133	\$ 203,391	\$ 207,838	2.19%
830	EMPLOYEE INSURANCE Medical, dental, life, and disability insurance	\$ 2,070,806	\$ 1,659,584	\$ 1,646,455	\$ 1,811,639	\$ 2,068,305	14.17%
832	EMPLOYEE RETIREMENT Retirement annuities for Superintendent, secretaries, custodians, maint. supervisor, non-certified central office staff, and 403B match program	\$ 87,992	\$ 87,457	\$ 96,815	\$ 76,337	\$ 75,847	-0.64%
1000	STUDENT ACTIVITIES Uniforms, supplies, insurance, and expenses associated with the interscholastic athletic, and after school programs	\$ 73,037	\$ 82,728	\$ 92,461	\$ 107,730	\$ 84,075	-21.96%
1230	NEW EQUIPMENT Equipment purchases in accordance with the 5 year equipment plan	\$ 65,210	\$ 252,601	\$ 279,756	\$ 5,000	-	-100.00%
1400	TUITION Tuition for students in special education programs, Vo-Ag programs, and magnet schools	\$ 390,989	\$ 313,378	\$ 201,651	\$ 265,528	\$ 353,103	32.98%
	<b>Totals</b>	<b>\$ 12,665,837</b>	<b>\$ 12,685,950</b>	<b>\$ 12,701,206</b>	<b>\$ 12,875,068</b>	<b>\$ 12,875,068</b>	<b>\$ 0</b>
	<b>Budget</b>	<b>\$ 12,739,602</b>	<b>\$ 12,759,102</b>	<b>\$ 12,759,102</b>	<b>\$ 12,875,068</b>	<b>% increase:</b>	<b>0.00%</b>