

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
REVENUE SOURCE					
A	1 TAXES INTEREST & LIEN FEES				
A	1.00 General Property Taxes - Current	13,399,907	13,431,762		14,685,776
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
TOTALS		13,716,330	13,781,762	0	15,010,776
A	2 REVENUE - USE OF TOWN MONEY				
A	2.00 Short Term Investment Interest	2,416	1,500		3,500
TOTALS		2,416	1,500	0	3,500
A	3 INTERGOVERNMENTAL REVENUES				
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		2,389,786
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		1
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		1
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
A	3.30 Municipal Assistance Grant	0	0		712,455
TOTALS		4,387,396	4,748,774	0	3,883,896

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		Actual	Approved	Appr/Trans	Proposed
		2015/16	2016/17	2016/17	2017/18
A	4	LICENSES, FEES, FINES, AND CHARGES			
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
		TOTALS	196,427	182,501	0
A	5	OTHER REVENUE			
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 Marshall	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
		TOTALS	242,812	191,740	0
		TOTAL REVENUE SOURCE	18,545,381	18,906,277	0

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		Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
SCHEDULE B - GENERAL GOVERNMENT					
OPERATING EXPENSES					
B	1 BOARD OF SELECTMEN				
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
TOTALS		176,638	179,066	0	259,313
B	2 PROBATE COURT - Expenses				
B	2.00 Expenses: Probate Court	1,794	1,794		6,315
TOTALS		1,794	1,794	0	6,315
B	3 BOARD OF FINANCE				
B	3.00 Operating Expenses	325	1,000		1
B	3.01 Auditing	15,450	11,550		16,268
TOTALS		15,775	12,550	0	16,269
B	4 ASSESSOR				
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
TOTALS		125,591	128,493	0	131,016
B	5 BOARD OF ASSESSMENT APPEALS				
B	5.00 BAA Expenses	1,452	1,250		1,000
TOTAL		1,452	1,250	0	1,000
B	6 TAX COLLECTOR				
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
TOTALS		52,178	58,112	0	68,771
B	7 TOWN TREASURER				
B #	7.00 Salary: Treasurer	6,878	7,000		7,200
TOTALS		6,878	7,000	0	7,200

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		Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
B	8 TOWN ATTORNEY				
B	8.00 Fees: Town Attorney	79,110	45,000		30,000
	TOTALS	79,110	45,000	0	30,000
B	9 ANNEXATION				
B	9.00 Annexation Related Expenses	2,000	2,000		2,000
B	9.01 Tribal Recognition	56,825	45,000		45,000
	TOTALS	58,825	47,000	0	47,000
B	10 TOWN CLERK				
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
	TOTALS	75,034	76,562	-	66,527
B	11 PLANNING AND ZONING COMMISSION				
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
	TOTALS	111,291	131,006	0	135,789
B	12 BUILDING DEPARTMENT				
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
	TOTALS	31,139	32,023	0	37,650
B	13 ZONING BOARD OF APPEALS				
B	13.00 Expenses: Zoning Board Appeals	555	1,000		750
	TOTALS	555	1,000	0	750
B	14 SCHOOL BUILDING COMMITTEE				
B	14.00 Permanent School Building Committee	0	100		1
B	14.01 Ad Hoc School Building Committee (Facility Modernization)	22,799			1
	TOTALS	22,799	100	0	2
B	15 ECONOMIC DEVELOPMENT COMMISSION				
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
	TOTALS	31,103	44,183	0	11,159

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		Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
B	16 RECREATION COMMISSION				
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
	TOTALS	98,740	103,893	0	105,688
B	17 INLAND WETLANDS COMMISSION				
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
	TOTALS	7,788	7,868	0	8,011
B	18 CONSERVATION COMMISSION				
B	18.00 Operating Expenses	1,906	2,100		2,100
	TOTALS	1,906	2,100	0	2,100
B	19 WATER POLLUTION CONTROL AUTHORITY				
B	19.00 Operating Expenses	0	0		0
	TOTALS	0	0	0	0
B	20 FIXED CHARGES				
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
	TOTALS	761,887	846,653	0	905,803
B	21 ELECTIONS AND TOWN MEETINGS				
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
	TOTALS	29,147	45,184	0	37,120
B	22 TOWN HALL				
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
	TOTALS	66,159	70,400	0	70,150

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B	23	SOCIAL SERVICES/WELFARE			
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
		TOTALS	39,403	42,875	0
B	24	SELECTMEN'S ENGINEERING SERVICES			
B	24.00	Engineering for Selectmen	5,566	2,500	2,500
B	24.02	Inspection of Existing Roads	0	1,000	1
		TOTALS	5,566	3,500	0
B	25	INFORMATION TECHNOLOGY SERVICES			
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
		TOTALS	51,278	73,511	-
B	26	PUBLIC SAFETY			
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
		TOTALS	981,167	1,006,407	0

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		Actual 2015/16	Approved 2016/17	Appr/Trans 2016/17	Proposed 2017/18
B	27 PUBLIC WORKS				
	Highway				
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
	Highway Subtotal	1,315,600	1,356,048	0	1,401,829
B	27 I Infrastructure				
B	27.16 Storm Damage	0	0		0
	Infrastructure Subtotal	0	0	0	0
B	27 T Transfer Station/Bulky Waste				
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 SCRRRA - Tipping Fee	177,422	162,500		168,500
B	27.22 SCRRRA - 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
	Transfer Station/Bulky Waste Subtotal	397,667	394,969	0	340,967
	TOTALS Public Work	1,713,267	1,751,017	0	1,742,796
B	28 CONSERVATION OF HEALTH				
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
	TOTALS	28,063	32,751	0	38,033
B	29 SENIOR CITIZENS				
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
	TOTALS	59,640	60,295	0	61,081

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B	30 MISCELLANEOUS				
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
	TOTALS	34,348	39,551	0	54,051
B	31 NEGOTIATION FUNDS				
B	31.00 Negotiation Funds	0	0		0
	TOTALS	0	0	0	0
B	33 AFFORDABLE HOUSING				
B	33.00 Affordable Housing Committee	355	1,000		500
	TOTALS	355	1,000		500
	TOTAL GEN GOVT OPERATING EXPENDITURES	4,668,876	4,852,144	-	4,998,286
	SCHEDULE D - REDEMPTION OF DEBT				
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
	SCHEDULE D- TOTAL REDEMPTION OF DEBT	309,089	339,470	0	935,394
B	32 BOARD OF EDUCATION EXPENDITURES				
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
	TOTAL BOARD OF EDUCATION EXPENDITURES	12,685,950	12,875,068	0	12,875,068

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SCHEDULE C - CAPITAL EXPENDITURES					
C	1	HIGHWAY DEPARTMENT CAPITAL			
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
TOTAL CAPITAL HIGHWAY DEPARTMENT		53,973	53,973	0	109,588
C	2	TRANSFER STATION/BULKY WASTE AREA CAPITAL			
C	2.00	Transfer Station/Bulky Waste Area CAP 3530		0	5,000
TOTAL CAP TRANSFER STATION/BULKY WASTE AREA		0	0	0	5,000
C	3	SELECTMEN CAPITAL			
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 CNR	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 CNR	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
TOTAL CAPITAL SELECTMEN		559,195	311,500	0	301,631

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
C	4	REVAL CAPITAL				
C *	4.00	ASSESSOR - Revaluation Capital CNR	50,000	30,000		35,000
		TOTAL REVAL CAPITAL	50,000	30,000	0	35,000
C	5	SCHOOL CAPITAL				
C *	5.00	School Building Improvements CNR	75,000	15,000		1
		TOTAL CAPITAL SCHOOL BUILDING IMPROVEMENTS	75,000	15,000	0	0
C*	6	EMERGENCY SERVICES CENTER (ECS) CAPITAL				
C	6.00	ESC Capital CNR	0	415,000	T (415,000)	1
		TOTAL ESC CAPITAL		415,000	0	1
		SCHEDULE C - TOTAL CAPITAL EXPENDITURES	738,593	825,473	425	451,220

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
TOWN REVENUES SUMMARY				
Taxes, Interest, and Lien Fees	13,716,330	13,781,762		15,010,776
All Other Revenue	4,829,051	5,124,515		4,290,093
TOTAL REVENUES	18,545,381	18,906,277		19,300,869
From/ (To) Unreserved Fund	142,873	(14,122)		(40,901)
From Note Proceeds		0		0
(From)/To Reserve Fund for Capital & Nonrecurring Expenses	0	0		0
TOTAL MEANS OF FINANCING: 3-4A+4C	18,402,508	18,892,155		19,259,968
TOWN EXPENDITURES SUMMARY				
TOTAL GEN GOVT OPERATING (SCHEDULE B)	4,668,876	4,852,144	0	4,998,286
TOTAL REDEMPTION OF DEBT (SCHEDULE D)	309,089	339,470		935,394
TOTAL BOARD OF EDUCATION	12,685,950	12,875,068		12,875,068
TOTAL CAPITAL EXPENDITURE (SCHEDULE C)	738,593	825,473	425	451,220
TOTAL	18,402,508	18,892,155		19,259,968
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		29
Net Tax after Adjustments	13,235,368	13,431,762		14,685,776

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