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

	Actual	Approved	Proposed		
	2016/2017	2017/18	2018/19	Change	Percent Change from 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

- * 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

REVENUE SOURCE				Actual	Approved	Appr/Trans	Proposed
A 1 TAXES INTEREST & LIEN FEES A 1.00 General Property Taxes - Current 13,738,563 14,325,549 14,644,8 A 1.01 General Property Taxes - Past 205,757 100,000 100,0 A 1.02 Supplemental Motor Vehicle Revenue 141,666 125,000 125,0 A 1.03 Interest and Lien Fees 139,246 100,000 100,0 A 2.00 Short Term Investment Interest 4,302 3,500 4,2 TOTALS 4,302 3,500 0 4,2				FY 2016/17	FY 2017/18	FY 2017/18	FY 2018/19
A 1.00 General Property Taxes - Current 13,738,563 14,325,549 14,644,8 A 1.01 General Property Taxes - Past 205,757 100,000 100,0 10,0 100			REVENUE SOURCE				
A 1.01 General Property Taxes - Past 205,757 100,000 100,00	Α	1	TAXES INTEREST & LIEN FEES				
A 1.02 Supplemental Motor Vehicle Revenue 141,566 125,000 125,000 100,	Α	1.00	General Property Taxes - Current	13,738,563	14,325,549		14,644,870
A 1.02 Supplemental Motor Vehicle Revenue 141,566 125,000 100,	Α	1.01	General Property Taxes - Past	205,757			100,000
TOTALS 14,225,132 14,650,549 0 14,969,88	Α			141,566	125,000		125,000
A 2 REVENUE - USE OF TOWN MONEY A 2.00 Short Term Investment Interest	Α	1.03	Interest and Lien Fees	139,246	100,000		100,000
A 2.00 Short Term Investment Interest 4,302 3,500 4,2			TOTALS	14,225,132	14,650,549	0	14,969,870
A 2.00 Short Term Investment Interest	Α	2	REVENUE - USE OF TOWN MONEY				
A 3 INTERGOVERNMENTAL REVENUES A 3.00 State Aid for Town Roads - Current 240,036 240,036 240,01 A 3.01 Local Capital Improvement Program Current 0 88,113 57,3 A 3.02 Education Cost Sharing (incl ARRA) 2,834,469 2,692,747 2,708,6 A 3.04 Local and Vocational Transportation 0 1 1 A 3.05 Tuition Reimbursement (from Other Towns) 22,730 30,000 4 A 3.06 Regional Adult Education 8,079 9,502 9,5 A 3.07 STATE OWNED PROPERTY (PILOT) 219 219 12,1 A 3.10 Police Reimbursement - State Ticket Revenue Share 0 5,800 6 A 3.11 Police Reimbursement - State Ticket Revenue Share 1 4,584 841,889 841,889 880,6 A 3.13 Telecommunications Revenue Share 14,954 25,000 111,4 4 14,54 4 3,000				4,302	3,500		4,200
A 3.00 State Aid for Town Roads - Current 240,036 240,036 240,1 A 3.01 Local Capital Improvement Program Current 0 88,113 57,3 A 3.02 Education Cost Sharing (incl ARRA) 2,834,469 2,692,747 2,708,6 A 3.04 Local and Vocational Transportation 0 1 1 A 3.05 Tuition Reimbursement (from Other Towns) 22,730 30,000 30,000 A 3.06 Regional Adult Education 8,079 9,502 9,5 A 3.07 STATE OWNED PROPERTY (PILOT) 219 219 12,1 A 3.17 Police Reimbursement - State Ticket Revenue Share 0 5,800 5,800 A 3.12 Mash Pequot + Mohegan Fund / Grant 841,889 841,889 880,6 A 3.12 Mash Pequot + Mohegan Fund / Grant 841,889 841,889 880,6 A 3.13 Telecommunications Revenue Share 14,954 25,000 114,4 A 3.			TOTALS	4,302	3,500	0	4,200
A 3.00 State Aid for Town Roads - Current 240,036 240,036 240,136 3.01 Local Capital Improvement Program Current 0 88,113 57,3 A 3.01 Local Capital Improvement Program Current 0 88,113 57,3 A 3.02 Education Cost Sharing (incl ARRA) 2,834,469 2,692,747 2,708,6 A 3.04 Local and Vocational Transportation 0 1							
A 3.01 Local Capital Improvement Program Current 0 88,113 57,3 A 3.02 Education Cost Sharing (incl ARRA) 2,834,469 2,692,747 2,708,6 A 3.04 Local and Vocational Transportation 0 1 1 A 3.05 Tuition Reimbursement (from Other Towns) 22,730 30,000 A 3.06 Regional Adult Education 8,079 9,502 9,5 A 3.07 STATE OWNED PROPERTY (PILOT) 219 219 12,1 A 3.11 Police Reimbursement - State Ticket Revenue Share 0 5,800 A 3.12 Mash Pequot + Mohegan Fund / Grant 841,889 841,889 840,66 A 3.13 Telecommunications Revenue Share 14,954 25,000 11,4 A 3.14 Veterans Exemption Reimbursement 5,706 6,000 6,0 A 3.15 Elderly Exemption Reimbursement 5,706 6,000 6,0 A 3.16 Disabled Exemption Reimbursement 5,706 6,000 5,3 A 3.17 STEAP Grant / Water Study 15,81,32 1 5,32 A 3.17 STEAP Grant / Water Study 15,81,32 1 5,33 A 3.17 STEAP Grant / Water Study 15,81,32 1 5,33 A 3.18 Records Preservation Grant 4,000 4,000 4,00 4,53 A 3.19 FEMA 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Α	3	INTERGOVERNMENTAL REVENUES				
A 3.02 Education Cost Sharing (incl ARRA) 2,834,469 2,692,747 2,708,6 A 3.04 Local and Vocational Transportation 0 1 1 A 3.05 Tuition Reimbursement (from Other Towns) 22,730 30,000 A 3.06 Regional Adult Education 8,079 9,502 9,5 A 3.07 STATE OWNED PROPERTY (PILOT) 219 219 112,1 A 3.11 Police Reimbursement - State Ticket Revenue Share 0 5,800 A 3.12 Mash Pequot + Mohegan Fund / Grant 841,889 841,889 880,6 A 3.13 Telecommunications Revenue Share 14,954 25,000 111,4 A 3.14 Veterans Exemption Reimbursement 5,706 6,000 6,0 A 3.15 Elderly Exemption Reimbursement 33,633 40,000 A 3.16 Disabled Exemption Reimbursement 5,72 600 5,3 A 3.17 STEAP Grant / Water Study 158,132 1 A 3.18 Records Preservation Grant 4,000 4,000 4,000 4,5 A 3.19 FEMA 1 1 A 3.20 Boombridge Road Bridge 30,255 59,000 1114,9 A 3.21 Non-Public Nurse Reimbursement 3,516 4,345 4,3 A 3.22 Additional Special Education Grant 0 0 A 3.23 Other Intergovernmental-Municipal Revenue Sharing 107,832 1 A 3.24 Resident Troopers' DUI Comprehensive Grant 0 1 A 3.25 Resident Troopers' Click it Ticket it Grant 0 1 A 3.27 Resident Troopers' Distracted Driving Grant 0 1 A 3.28 Emergency Management Performance Grant-EMPG 7,581 3,000 3,000	Α	3.00	State Aid for Town Roads - Current	240,036	240,036		240,195
A 3.04 Local and Vocational Transportation 0 1 A 3.05 Tuition Reimbursement (from Other Towns) 22,730 30,000 A 3.06 Regional Adult Education 8,079 9,502 9,5 A 3.07 STATE OWNED PROPERTY (PILOT) 219 219 12,1 A 3.11 Police Reimbursement - State Ticket Revenue Share 0 5,800 0 A 3.12 Mash Pequot + Mohegan Fund / Grant 841,889 841,889 880,6 A 3.13 Telecommunications Revenue Share 14,954 25,000 11,4 A 3.14 Veterans Exemption Reimbursement 5,706 6,000 6,0 A 3.15 Elderly Exemption Reimbursement 33,633 40,000 6,0 A 3.16 Disabled Exemption Reimbursement 572 600 5 A 3.17 STEAP Grant / Water Study 158,132 1 A 3.17 STEAP Grant / Village Water Line 0 225,000 A 3.18 Records Preservation Grant 4,000 4,000	Α	3.01	Local Capital Improvement Program Current	0	88,113		57,351
A 3.05 Tuition Reimbursement (from Other Towns) 22,730 30,000 A 3.06 Regional Adult Education 8,079 9,502 9,5 A 3.07 STATE OWNED PROPERTY (PILOT) 219 219 12,1 A 3.11 Police Reimbursement State Ticket Revenue Share 0 5,800 A 3.12 Mash Pequot + Mohegan Fund / Grant 841,889 841,889 880,6 A 3.13 Telecommunications Revenue Share 14,954 25,000 111,4 A 3.13 Telecommunications Revenue Share 14,954 25,000 111,4 A 3.14 Veterans Exemption Reimbursement 5,706 6,000 6,00 A 3.15 Elderly Exemption Reimbursement 572 600 5 A 3.16 Disabled Exemption Reimbursement 572 600 5 A 3.17 STEAP Grant / Water Study 158,132 1 1 A 3.17 STEAP Grant / Water Study 4,000 4,000 4,50 A 3.18 Records Preservation Grant 4	Α			2,834,469	2,692,747		2,708,664
A 3.06 Regional Adult Education 8,079 9,502 9,5 A 3.07 STATE OWNED PROPERTY (PILOT) 219 219 12,1 A 3.11 Police Reimbursement - State Ticket Revenue Share 0 5,800 5,800 A 3.12 Mash Pequot + Mohegan Fund / Grant 841,889 841,889 880,6 A 3.13 Telecommunications Revenue Share 14,954 25,000 11,4 A 3.14 Veterans Exemption Reimbursement 5,706 6,000 6,0 A 3.15 Elderly Exemption Reimbursement 572 600 5 A 3.15 Elderly Exemption Reimbursement 572 600 5 A 3.16 Disabled Exemption Reimbursement 572 600 5 A 3.17 STEAP Grant / Water Study 158,132 1 1 A 3.18 Records Preservation Grant 4,000 4,000 4,5 A 3.18 FEMA 1 1 A 3.20 Boombridge Road Bridge 30,255 59,000 <	Α	3.04	Local and Vocational Transportation	0	1		1
A 3.07 STATE OWNED PROPERTY (PILOT) 219 219 12,1 A 3.11 Police Reimbursement - State Ticket Revenue Share 0 5,800 A 3.12 Mash Pequot + Mohegan Fund / Grant 841,889 841,889 880,6 A 3.13 Telecommunications Revenue Share 14,954 25,000 11,4 A 3.14 Veterans Exemption Reimbursement 5,706 6,000 6,00 A 3.15 Elderly Exemption Reimbursement 33,633 40,000 40,000 A 3.16 Disabled Exemption Reimbursement 572 600 5 A 3.17 STEAP Grant / Water Study 158,132 1 A 3.17 STEAP Grant / Water Study 158,132 1 A 3.18 Records Preservation Grant 4,000 4,000 A 3.18 Records Preservation Grant 4,000 4,000 A 3.19 FEMA 1 A 3.20 Boombridge Road Bridge 30,255 59,000 A 3.21 Non-Public Nurse Reimbursement	Α	3.05	Tuition Reimbursement (from Other Towns)	22,730	30,000		0
A 3.11 Police Reimbursement - State Ticket Revenue Share 0 5,800 A 3.12 Mash Pequot + Mohegan Fund / Grant 841,889 841,889 880,6 A 3.13 Telecommunications Revenue Share 14,954 25,000 11,4 A 3.14 Veterans Exemption Reimbursement 5,706 6,000 6,0 A 3.15 Elderly Exemption Reimbursement 572 600 5 A 3.16 Disabled Exemption Reimbursement 572 600 5 A 3.17 STEAP Grant / Water Study 158,132 1 1 A 3.17 STEAP Grant / Village Water Line 0 225,000 4 A 3.18 Records Preservation Grant 4,000 4,000 4,5 A 3.19 FEMA 1 1 A 3.20 Boombridge Road Bridge 30,255 59,000 114,9 A 3.21 Non-Public Nurse Reimbursement 3,516 4,345 4,3 A 3.22 Additional Special Education Grant 0 0 0	Α	3.06	Regional Adult Education	8,079	9,502		9,502
A 3.12 Mash Pequot + Mohegan Fund / Grant 841,889 841,889 880,6 A 3.13 Telecommunications Revenue Share 14,954 25,000 11,4 A 3.14 Veterans Exemption Reimbursement 5,706 6,000 6,00 A 3.15 Elderly Exemption Reimbursement 33,633 40,000 40,000 A 3.16 Disabled Exemption Reimbursement 572 600 5 A 3.17 STEAP Grant / Water Study 158,132 1 A 3.17 STEAP Grant / Village Water Line 0 225,000 A 3.18 Records Preservation Grant 4,000 4,000 4,5 A 3.19 FEMA 1 1 A 3.20 Boombridge Road Bridge 30,255 59,000 114,9 A 3.21 Non-Public Nurse Reimbursement 3,516 4,345 4,3 A 3.22 Additional Special Education Grant 0 0 A 3.23 Other Intergovernmental-Municipal Revenue Sharing 107,832 1 A	Α	3.07	STATE OWNED PROPERTY (PILOT)	219	219		12,148
A 3.13 Telecommunications Revenue Share 14,954 25,000 11,4 A 3.14 Veterans Exemption Reimbursement 5,706 6,000 6,0 A 3.15 Elderly Exemption Reimbursement 33,633 40,000 5 A 3.16 Disabled Exemption Reimbursement 572 600 5 A 3.17 STEAP Grant / Water Study 158,132 1 A 3.17A STEAP Grant / Village Water Line 0 225,000 A 3.18 Records Preservation Grant 4,000 4,000 4,5 A 3.19 FEMA 1 1 A 3.20 Boombridge Road Bridge 30,255 59,000 114,9 A 3.21 Non-Public Nurse Reimbursement 3,516 4,345 4,3 A 3.22 Additional Special Education Grant 0 0 0 A 3.23 Other Intergovernmental-Municipal Revenue Sharing 107,832 1 1 A 3.24 Resident Troopers' DUI Comprehensive Grant 31,050 41,250 50,0	Α			0	5,800		0
A 3.14 Veterans Exemption Reimbursement 5,706 6,000 6,00 A 3.15 Elderly Exemption Reimbursement 33,633 40,000 A 3.16 Disabled Exemption Reimbursement 572 600 5 A 3.17 STEAP Grant / Water Study 158,132 1 A 3.17A STEAP Grant / Village Water Line 0 225,000 A 3.18 Records Preservation Grant 4,000 4,000 4,5 A 3.19 FEMA 1 1 A 3.20 Boombridge Road Bridge 30,255 59,000 114,9 A 3.21 Non-Public Nurse Reimbursement 3,516 4,345 4,3 A 3.22 Additional Special Education Grant 0 0 0 A 3.23 Other Intergovernmental-Municipal Revenue Sharing 107,832 1 A 3.24 Resident Troopers' DUI Comprehensive Grant 31,050 41,250 50,0 A 3.25 Resident Troopers' Click it Ticket it Grant 0 1 1 A	Α	3.12	Mash Pequot + Mohegan Fund / Grant	841,889	841,889		880,690
A 3.15 Elderly Exemption Reimbursement 33,633 40,000 A 3.16 Disabled Exemption Reimbursement 572 600 5 A 3.17 STEAP Grant / Water Study 158,132 1 A 3.17A STEAP Grant / Village Water Line 0 225,000 A 3.18 Records Preservation Grant 4,000 4,000 4,5 A 3.19 FEMA 1 1 A 3.20 Boombridge Road Bridge 30,255 59,000 114,9 A 3.21 Non-Public Nurse Reimbursement 3,516 4,345 4,3 A 3.22 Additional Special Education Grant 0 0 0 A 3.23 Other Intergovernmental-Municipal Revenue Sharing 107,832 1 A 3.24 Resident Troopers' DUI Comprehensive Grant 31,050 41,250 50,0 A 3.25 Resident Troopers' Click it Ticket it Grant 0 1 1 A 3.27 Resident Troopers' Distracted Driving Grant 0 1 1 A	Α	3.13	Telecommunications Revenue Share	14,954	25,000		11,494
A 3.16 Disabled Exemption Reimbursement 572 600 53 A 3.17 STEAP Grant / Water Study 158,132 1 1	Α	3.14	Veterans Exemption Reimbursement	5,706	6,000		6,000
A 3.17 STEAP Grant / Water Study 158,132 1 A 3.17A STEAP Grant / Village Water Line 0 225,000 A 3.18 Records Preservation Grant 4,000 4,000 4,5 A 3.19 FEMA 1 1 A 3.20 Boombridge Road Bridge 30,255 59,000 114,9 A 3.21 Non-Public Nurse Reimbursement 3,516 4,345 4,3 A 3.22 Additional Special Education Grant 0 0 0 A 3.23 Other Intergovernmental-Municipal Revenue Sharing 107,832 1 1 A 3.24 Resident Troopers' DUI Comprehensive Grant 31,050 41,250 50,0 A 3.25 Resident Troopers' Rural Road Grant 0 1 1 A 3.26 Resident Troopers' Click it Ticket it Grant 0 1 1 A 3.27 Resident Troopers' Distracted Driving Grant 0 1 1 A 3.29 Emergency Management Performance Grant-EMPG 7,581 3,000 3	Α	3.15	Elderly Exemption Reimbursement	33,633	40,000		0
A 3.17A STEAP Grant / Village Water Line 0 225,000 A 3.18 Records Preservation Grant 4,000 4,000 4,5 A 3.19 FEMA 1 1 A 3.20 Boombridge Road Bridge 30,255 59,000 114,9 A 3.21 Non-Public Nurse Reimbursement 3,516 4,345 4,3 A 3.22 Additional Special Education Grant 0 0 0 A 3.23 Other Intergovernmental-Municipal Revenue Sharing 107,832 1 1 A 3.24 Resident Troopers' DUI Comprehensive Grant 31,050 41,250 50,0 A 3.25 Resident Troopers' Rural Road Grant 0 1 1 A 3.26 Resident Troopers' Click it Ticket it Grant 0 1 1 A 3.27 Resident Troopers' Distracted Driving Grant 0 1 1 A 3.29 Emergency Management Performance Grant-EMPG 7,581 3,000 3,000	Α	3.16	Disabled Exemption Reimbursement	572	600		500
A 3.18 Records Preservation Grant 4,000 4,000 4,50 A 3.19 FEMA 1 1 A 3.20 Boombridge Road Bridge 30,255 59,000 114,9 A 3.21 Non-Public Nurse Reimbursement 3,516 4,345 4,345 A 3.22 Additional Special Education Grant 0 0 0 A 3.23 Other Intergovernmental-Municipal Revenue Sharing 107,832 1 1 A 3.24 Resident Troopers' DUI Comprehensive Grant 31,050 41,250 50,0 A 3.25 Resident Troopers' Rural Road Grant 0 1 1 A 3.26 Resident Troopers' Click it Ticket it Grant 0 1 1 A 3.27 Resident Troopers' Distracted Driving Grant 0 1 1 A 3.29 Emergency Management Performance Grant-EMPG 7,581 3,000 3,000	Α			158,132	1		1
A 3.19 FEMA 1 A 3.20 Boombridge Road Bridge 30,255 59,000 114,9 A 3.21 Non-Public Nurse Reimbursement 3,516 4,345 4,3 A 3.22 Additional Special Education Grant 0 0 A 3.23 Other Intergovernmental-Municipal Revenue Sharing 107,832 1 1 A 3.24 Resident Troopers' DUI Comprehensive Grant 31,050 41,250 50,0 50,0 A 3.25 Resident Troopers' Rural Road Grant 0 1 1 A 3.26 Resident Troopers' Click it Ticket it Grant 0 1 1 A 3.27 Resident Troopers' Distracted Driving Grant 0 1 1 A 3.29 Emergency Management Performance Grant-EMPG 7,581 3,000 3,000 3,000	Α	3.17A	STEAP Grant / Village Water Line	0	225,000		1
A 3.20 Boombridge Road Bridge 30,255 59,000 114,9 A 3.21 Non-Public Nurse Reimbursement 3,516 4,345 4,345 A 3.22 Additional Special Education Grant 0 0 A 3.23 Other Intergovernmental-Municipal Revenue Sharing 107,832 1 A 3.24 Resident Troopers' DUI Comprehensive Grant 31,050 41,250 50,0 A 3.25 Resident Troopers' Rural Road Grant 0 1 1 A 3.26 Resident Troopers' Click it Ticket it Grant 0 1 1 A 3.27 Resident Troopers' Distracted Driving Grant 0 1 1 A 3.29 Emergency Management Performance Grant-EMPG 7,581 3,000 3,000	Α	3.18	Records Preservation Grant	4,000	4,000		4,500
A 3.21 Non-Public Nurse Reimbursement 3,516 4,345 4,3 A 3.22 Additional Special Education Grant 0 0 0 A 3.23 Other Intergovernmental-Municipal Revenue Sharing 107,832 1 A 3.24 Resident Troopers' DUI Comprehensive Grant 31,050 41,250 50,0 A 3.25 Resident Troopers' Rural Road Grant 0 1 0 1 A 3.26 Resident Troopers' Click it Ticket it Grant 0 1 0 1 A 3.27 Resident Troopers' Distracted Driving Grant 0 1 0 1 A 3.29 Emergency Management Performance Grant-EMPG 7,581 3,000 3,00					·		1
A 3.22 Additional Special Education Grant 0 0 A 3.23 Other Intergovernmental-Municipal Revenue Sharing 107,832 1 A 3.24 Resident Troopers' DUI Comprehensive Grant 31,050 41,250 50,0 A 3.25 Resident Troopers' Rural Road Grant 0 1 A 3.26 Resident Troopers' Click it Ticket it Grant 0 1 A 3.27 Resident Troopers' Distracted Driving Grant 0 1 A 3.29 Emergency Management Performance Grant-EMPG 7,581 3,000 3,0	Α	3.20	Boombridge Road Bridge	30,255	59,000		114,920
A 3.23 Other Intergovernmental-Municipal Revenue Sharing 107,832 1 A 3.24 Resident Troopers' DUI Comprehensive Grant 31,050 41,250 50,0 A 3.25 Resident Troopers' Rural Road Grant 0 1 A 3.26 Resident Troopers' Click it Ticket it Grant 0 1 A 3.27 Resident Troopers' Distracted Driving Grant 0 1 A 3.29 Emergency Management Performance Grant-EMPG 7,581 3,000 3,0	Α	3.21	Non-Public Nurse Reimbursement	3,516	4,345		4,345
A 3.24 Resident Troopers' DUI Comprehensive Grant 31,050 41,250 50,0 A 3.25 Resident Troopers' Rural Road Grant 0 1 A 3.26 Resident Troopers' Click it Ticket it Grant 0 1 A 3.27 Resident Troopers' Distracted Driving Grant 0 1 A 3.29 Emergency Management Performance Grant-EMPG 7,581 3,000 3,000					0		0
A 3.25 Resident Troopers' Rural Road Grant 0 1 A 3.26 Resident Troopers' Click it Ticket it Grant 0 1 A 3.27 Resident Troopers' Distracted Driving Grant 0 1 A 3.29 Emergency Management Performance Grant-EMPG 7,581 3,000	Α			107,832	1		1
A 3.26 Resident Troopers' Click it Ticket it Grant 0 1 A 3.27 Resident Troopers' Distracted Driving Grant 0 1 A 3.29 Emergency Management Performance Grant-EMPG 7,581 3,000 3,000 3,000	Α		·	31,050	41,250		50,000
A 3.27 Resident Troopers' Distracted Driving Grant 0 1 A 3.29 Emergency Management Performance Grant-EMPG 7,581 3,000 3,000							1
A 3.29 Emergency Management Performance Grant-EMPG 7,581 3,000 3,000					1		1
					-		1
TOTALS 4.344.653 4.316.508 0 4.103.3	А	3.29			· · · · ·		3,000
7- 7			TOTALS	4,344,653	4,316,508	0	4,103,317

			Actual	Approved	Appr/Trans	Proposed
			FY 2016/17	FY 2017/18	FY 2017/18	FY 2018/19
Α	4	LICENSES, FEES, FINES, AND CHARGES				
Α	4.00	Licenses, Permits, Conveyance Taxes	120,567	100,000		102,000
Α		Recreation Commission	45,173	53,819		53,500
Α	4.02	Building Official	47,171	52,000		80,000
Α	4.03	Sanitarian - Well and Septic	27	250		1
Α		Town Clerk Records Restoration	9	1		1
Α	4.05	LOCIP Town Clerk	0	1		1
		TOTALS	212,947	206,071	0	235,503
A	5	OTHER REVENUE				
A		Sanitary Landfill - Sale of Recyclables	10,066	9,000		12,000
A		Transfer Station Sticker Sale	0	1		12,000
A		Zoning Enforcement Officer	4,306	3,000		5,200
A		Inland Wetlands	652	400		1,000
A	5.05	Planning and Zoning	1,038	1,000		1,000
A		Sale of Vehicles	8,335	1		10,000
Α	5.09	SCRRA Subsidy	10,799	11,000		11,000
Α		Contractor's Tipping Fees	126,797	101,100		117,800
Α		Assessor's Office	353	300		350
Α	5.12	Canine Account	2,491	250		2,200
Α	5.13	GIS Services	55	1		1
Α	5.14	Fire Marshall	0	100		1
Α	5.15	Rent for Hewitt Property	42,287	42,971		43,679
Α		CIRMA Insurance Credit	7,056	2,500		5,000
Α	5.18	Sale of Fixed Assets	0	1		50,000
Α	5.19	Transfer in Deobligated Capital Projects* Projects shown in () F	15,971	1		415,070
Α		Miscellaneous	50,842	15,000		12,000
Α		Resident Troopers' Judicial Ticket Fines	5,166	10,000		5,800
		TOTALS	286,214	196,626	0	692,102
		TOTAL REVENUE SOURCE	19,073,248	19,373,254	0	20,004,992

			Actual	Approved	Appr/Trans	Proposed
			FY 2016/17	FY 2017/18	FY 2017/18	FY 2018/19
		SCHEDULE B - GENERAL GOVERNMENT				
		OPERATING EXPENSES				
В	1	BOARD OF SELECTMEN				
B#	1.00	Salary: First Selectman	62,665	63,674		64,948
B#	1.01	Selectman	2,600	2,650		2,703
B#	1.02	Selectman	2,600	2,650		2,703
B#	1.03	Wages: Secretary	55,881	56,744		57,978
B#	1.04	Bookkeeper	50,300	51,106		52,146
B#	1.05	Boards and Commissions Clerical	0	1		0
В	1.06	Selectmen's Expenses	1,990	2,500		5,000
В	1.07	Office Expenses	308	1,000		3,000
В	1.08	CT Council of Small Towns	825	825		825
В	1.09	Certifications/Seminars	360	250	T 5000	6,250
В		SE CT Council of Governments	2,913	2,913		2,913
В	1.13	Administration & Finance Officer	0	75,000	T (22,500)	65,000
		TOTALS	180,442	259,313	(17,500)	263,466
В	2	PROBATE COURT - Expenses				
В	2.00	Expenses: Probate Court	1,794	6,315		2,767
		TOTALS	1,794	6,315	0	2,767
В	3	BOARD OF FINANCE				
В	3.00	Operating Expenses Including Annual Report	170	1		500
В		Auditing	8,390	16,268		19,450
		TOTALS	8,560	16,269	0	19,950
В	4	ASSESSOR				,
B#	4.00	Salary: Assessor	68,150	69,247		70,632
B#			46,667	47,424		48,360
В	4.02	Office Expenses	2,242	2,200		2,450
В	4.07	Memberships	0	100		125
В	4.04	Seminars	425	400		435
В	4.05	Computer Expenses	10,310	11,395		11,395
В		Travel Expenses/Other	221	250		300
		TOTALS	128,015	131,016	0	133,697
В	5	BOARD OF ASSESSMENT APPEALS				
В		BAA Expenses	815	1,000		1,000
	3.00	TOTAL	815	1,000	0	1,000
В	6	TAX COLLECTOR	613	1,000	0	1,000
B#		Salary: Tax Collector	39,268	44,060		44,942
B#		Wages: Clerical	39,208	1		0
В		Office Expenses	8,794	9,000		9,000
В		Computer Expenses	8,750	9,060		9,324
В		Travel Expenses	595	150		9,324
В		Mill Rate Adjustment	0	6,500		0
		TOTALS	57,407	68,771	0	63,416
В	7	TOWN TREASURER		00,771		23,410
B#		Salary: Treasurer	7,027	7,200		7,344
		TOTALS	7,027	7,200	0	7,344
		IOIAL	7,027	7,200	U	7,544

			Actual	Approved	Appr/Trans	Proposed
			FY 2016/17	FY 2017/18	FY 2017/18	FY 2018/19
В	8	TOWN ATTORNEY				
В	8.00	Fees: Town Attorney	12,305	30,000		20,000
		TOTALS	12,305	30,000	0	20,000
В	9	ANNEXATION				
В		Annexation Related Expenses	0	2,000		0
В	9.01	Tribal Recognition	45,588	45,000		25,000
		TOTALS	45,588	47,000	0	25,000
В	10	TOWN CLERK				
B#	10.00	Salary: Town Clerk	46,590	47,340		48,287
B#	10.01		0	3,000		3,000
В		Office Expenses	3,523	3,500		3,500
В		Land Records Records Preservation Grant Expenses	4,000	8,687		8,687
В	10.04		7,264	4000		4500
		TOTALS	61,377	66,527	0	67,974
В		PLANNING AND ZONING COMMISSION				
B#		Salary: Senior Planning Zoning Officer	55,837	72,000		73,440
B#		0	40,592	41,288		42,120
В		Operating Expenses	7,175	6,000		7,000
B		Travel Expenses	675	1,500		500
B#		Attorney Contracted Consulting Consider	4,760	10,000		10,000
B B		Contracted Consulting Services Contracted Planner	2,000 7,460	5,000		5,000
	11.00	TOTALS	118,499	135,789	0	138,061
В	12	BUILDING DEPARTMENT	110,433	133,703	, ,	130,001
B#	12.00	Salaries: Building Official	31,025	36,400		37,128
В			919	500		3,500
В		Travel Expenses	0	750		200
В	12.03	Clerical Stipends				2,500
		TOTALS	31,944	37,650	0	43,328
В		ZONING BOARD OF APPEALS				
В	13.00	Expenses: Zoning Board Appeals	919	750		1,000
		TOTALS	919	750	0	1,000
В	14	SCHOOL BUILDING COMMITTEE				
В	14.00	Permanent School Building Committee	0	1		0
0		Ad Hoc School Building Committee (Facility Modernization)	0	1		0
		TOTALS	0	2	0	0
В	15	ECONOMIC DEVELOPMENT COMMISSION				
В	15.00	Operating Expenses	2,154	8,700		15,000
В		0	1,854	1,958		2,154
В		Economic Development Coordinator	0	1		0
В	15.04	Economic Development Consulting	0	500		500
		TOTALS	4,008	11,159	0	17,654

B # 16.00 Salary: Director 23,958 24,343 24,838 B 16.01 Program Expenses 44,467 50,103 50,100 B 16.02 Maintenance 1,127 3,700 3,700 B # 16.03 Salary: Camp Directors, Directors, Officials & CEDS Mgmt 10,492 13,916 13,966 B 16.04 Administrative Expenses 6,660 13,626 13,686 B 16.05 Old Fire Station Expenses 11,000 13,626 13,686 B 17.00 Operating Expenses 390 700 75 B # 17.01 Salary: Enforcement Officer 7,167 7,311 7,451 B # 17.02 TORALTS 7,557 8,011 0 8,20 B 18.0 CONSERVATION COMMISSION 0 0 0 0 0 B 18.0 CONSERVATION COMMISSION 2,044 2,100 0 2,000 B 19.00 Operating Expenses 2,044 2,100 0 2,000 B 19.00 Operating Expenses 0 0				Actual	Approved	Appr/Trans	Proposed
B # 16.00 Salary: Director 23,958 24,343 24,838 16,00 16,001 Program Expenses 44,467 50,103 50,103 50,103 16,001 Program Expenses 44,467 50,103 50,103 50,103 16,001 17,00				FY 2016/17	FY 2017/18	FY 2017/18	FY 2018/19
B 16.01 Program Expenses	В	16	RECREATION COMMISSION				
B 16.02 Maintenance 1.127 3,700 3,	B#	16.00	Salary: Director	23,958	24,343		24,830
B # 16.03 Salary: Camp Directors, Directors, Officials & CEDS Mgmt 10,492 13,916 13,946 B 16.04 Administrative Expenses 6,660 13,626 13,681 B 16.05 Old Fire Station Expenses 11,000 TOTALS 86,704 105,688 0 117,24 TOTALS 86,704 105,688 0 117,24 B 17.00 Operating Expenses 390 700 75 B # 17.01 Salary: Enforcement Officer 7,167 7,311 7,45 TOTALS 7,557 8,011 0 8,20 TOTALS 7,557 8,011 0 8,20 B 18 CONSERVATION COMMISSION TOTALS 2,044 2,100 0 2,000 TOTALS 2,044 2,100 0 2,000 TOTALS 2,044 2,100 0 7,000 TOTALS 2,044 2,100 0 7,000 TOTALS	В	16.01	Program Expenses	44,467	50,103		50,103
B 16.04 Administrative Expenses 6.660 13.626 13.666 113.666 110.00 117.24 110.00	В	16.02	Maintenance	1,127	3,700		3,700
B 16.05 Old Fire Station Expenses	B #	16.03	Salary: Camp Directors, Directors, Officials & CEDS Mgmt	10,492	13,916		13,946
TOTALS 86,704 105,688 0 117,244	В			6,660	13,626		13,665
B	В	16.05	Old Fire Station Expenses				11,000
B			TOTALS	86,704	105,688	0	117,244
## 17.01 Salary: Enforcement Officer	В	17	INLAND WETLANDS COMMISSION				
B	В	17.00	Operating Expenses	390	700		750
TOTALS 7,557 8,011 0 8,20	B #	17.01	Salary: Enforcement Officer	7,167	7,311		7,457
B	В	17.02	Travel Expenses	0	0		0
B			TOTALS	7,557	8,011	0	8,207
TOTALS 2,044 2,100 0 2,000	В	18	CONSERVATION COMMISSION				
B	В	18.00	Operating Expenses	2,044	2,100		2,000
B 19.00 Operating Expenses 0 0 0 0 7,000 TOTALS 0 0 0 0 7,000 B 20 FIXED CHARGES B# 20.00 Town Insurance 69,379 67,500 78,175 B# 20.01 Volunteer Fire Company Insurance 25,000 26,800 20,000 B# 20.02 Ambulance Association Insurance 10,748 11,160 20,640 B# 20.03 Worker's Compensation Insurance 19,657 20,640 20,640 B# 20.04 Social Security 111,390 120,717 128,477 B# 20.05 Medical Insurance 354,450 441,124 494,900 B# 20.06 Employee Benefits/Pension 111,762 125,362 128,825 B# 20.07 Volunteer Longevity Award - VFC 28,952 33,000 33,000 B# 20.08 Volunteer Activity Stipend - VFC 48,000 52,000 52,000 B# 20.09 Volunteer Longevity Award - Ambulance 6,198 7,500 7,500 TOTALS 785,536 905,803 0 943,523 B# 21.00 Salary: Registrar of Voters I 5,237 6,060 6,400 B# 21.01 Salary: Registrar of Voters I 5,237 6,060 6,400 B# 21.02 Expenses 15,402 25,000 18,000 TOTALS 25,876 37,120 0 30,800 B* 22.00 Expenses 41,910 48,550 44,600 B* 22.00 Expenses 41,910 48,550 44,600 B* 22.01 Leasing of Equipment 6,976 10,000 9,200 B* 22.02 Expenses 41,910 48,550 5,840 B* 22.03 North Stonington Quarterly 4,302 4,400 4,400 B* 22.04 Communication Committee 0 0 0 0 6,000			TOTALS	2,044	2,100	0	2,000
TOTALS 0 0 0 0 7,000	В	19	WATER POLLUTION CONTROL AUTHORITY		·		
B 20 FIXED CHARGES	В	19.00	Operating Expenses	0	0		7,000
B# 20.00 Town Insurance 69,379 67,500 78,178 B# 20.01 Volunteer Fire Company Insurance 25,000 26,800 78,178 B# 20.02 Ambulance Association Insurance 10,748 11,160 70,640 20,640 B# 20.03 Worker's Compensation Insurance 19,657 20,640 20,640 20,640 B# 20.05 Medical Insurance 354,450 441,124 494,900 494,900 640			TOTALS	0	0	0	7,000
B # 20.01 Volunteer Fire Company Insurance 25,000 26,800 B # 20.02 Ambulance Association Insurance 10,748 11,160 B # 20.03 Worker's Compensation Insurance 19,657 20,640 20,646 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 111,762 125,362 128,826 B # 20.07 Volunteer Longevity Award - VFC 28,952 33,000 33,000 B # 20.08 Volunteer Activity Stipend - VFC 48,000 52,000 52,000 B # 20.09 Volunteer Longevity Award - Ambulance 6,198 7,500 7,500 TOTALS 785,536 905,803 0 943,523 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 B # 21.02 Expenses 15,402 25,000 18,000 TOTALS 25,876 37,120 0 30,800 B 22 TOWN HALL B 22.01 Leasing of Equipment 6,976 10,000 </td <td>В</td> <td>20</td> <td>FIXED CHARGES</td> <td></td> <td></td> <td></td> <td></td>	В	20	FIXED CHARGES				
B # 20.02 Ambulance Association Insurance 10,748 11,160 B # 20.03 Worker's Compensation Insurance 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 111,762 125,362 128,825 B # 20.07 Volunteer Longevity Award - VFC 28,952 33,000 33,000 B # 20.08 Volunteer Activity Stipend - VFC 48,000 52,000 52,000 B # 20.09 Volunteer Longevity Award - Ambulance 6,198 7,500 7,500 TOTALS 785,536 905,803 0 943,523 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 B # 21.02 Expenses 15,402 25,000 18,000 TOTALS 25,876 37,120 0 30,800 B 22 TOWN HALL B 22.02 Expenses 41,910 48,550 44,600 B 22.02 Holly Green Condominium Fees 6,249 7,20	B#	20.00	Town Insurance	69,379	67,500		78,175
B # 20.03 Worker's Compensation Insurance 19,657 20,640 20,644 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 111,762 125,362 128,826 B # 20.07 Volunteer Longevity Award - VFC 28,952 33,000 33,000 B # 20.08 Volunteer Activity Stipend - VFC 48,000 52,000 52,000 B # 20.09 Volunteer Longevity Award - Ambulance 6,198 7,500 7,500 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 B # 21.02 Expenses 15,402 25,000 18,000 B # 21.01 Expenses 15,402 25,000 18,000 B # 22.01 Expenses 41,910 48,550 44,600 B ** 22.01 Leasing of Equipment 6,976 10,000 9,200 B *20.00 Holly Green Condominium Fees 6,249 <t< td=""><td>B #</td><td>20.01</td><td>Volunteer Fire Company Insurance</td><td>25,000</td><td>26,800</td><td></td><td>1</td></t<>	B #	20.01	Volunteer Fire Company Insurance	25,000	26,800		1
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 111,762 125,362 128,826 B# 20.07 Volunteer Longevity Award - VFC 28,952 33,000 33,000 B# 20.08 Volunteer Activity Stipend - VFC 48,000 52,000 52,000 B# 20.09 Volunteer Longevity Award - Ambulance 6,198 7,500 7,500 TOTALS 785,536 905,803 0 943,523 B 21 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 B 21.02 Expenses 15,402 25,000 18,000 TOTALS 25,876 37,120 0 30,800 B 22 TOWN HALL B 22.00 Expenses 41,910 48,550 44,600 B 22.02 Holly Green Condominium Fees 6,249 7,200 5,840 <td>B #</td> <td>20.02</td> <td>Ambulance Association Insurance</td> <td>10,748</td> <td>11,160</td> <td></td> <td>1</td>	B #	20.02	Ambulance Association Insurance	10,748	11,160		1
B# # 20.05 Medical Insurance 354,450 441,124 494,902 B# # 20.06 Employee Benefits/Pension 111,762 125,362 128,826 B# # 20.07 Volunteer Longevity Award - VFC 28,952 33,000 33,000 B# # 20.08 Volunteer Activity Stipend - VFC 48,000 52,000 52,000 B# 20.09 Volunteer Longevity Award - Ambulance 6,198 7,500 7,500 TOTALS 785,536 905,803 0 943,523 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 B 21.02 Expenses 15,402 25,000 18,000 TOTALS 25,876 37,120 0 30,800 B 22.00 Expenses 41,910 48,550 44,600 B ** 22.01 Leasing of Equipment 6,976 10,000 9,200 B 22.02 Holly Green Condominium Fees 6,249 7,200 5,840 B 22.03 North Stonington Quarterly 4,302	B #	20.03	Worker's Compensation Insurance	19,657	20,640		20,640
B # 20.06 Employee Benefits/Pension 111,762 125,362 128,828 B # 20.07 Volunteer Longevity Award - VFC 28,952 33,000 33,000 B # 20.08 Volunteer Activity Stipend - VFC 48,000 52,000 52,000 B # 20.09 Volunteer Longevity Award - Ambulance 6,198 7,500 7,500 TOTALS 785,536 905,803 0 943,523 B 21 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 B 21.02 Expenses 15,402 25,000 18,000 TOTALS 25,876 37,120 0 30,800 B 22 TOWN HALL B 22.00 Expenses 41,910 48,550 44,600 B ** 22.01 Leasing of Equipment 6,976 10,000 9,200 B 22.02 Holly Green Condominium Fees 6,249 7,200 5,840 B 22.03 North Stonington Quarterly 4,302 4,400 4,400 B 22.04 Communication Committee 0 0 6,600	B #	20.04	Social Security	111,390	120,717		128,476
B # 20.07 Volunteer Longevity Award - VFC	B #	20.05	Medical Insurance	354,450	441,124		494,902
B # 20.08 Volunteer Activity Stipend - VFC 48,000 52,000 52,000 B # 20.09 Volunteer Longevity Award - Ambulance 6,198 7,500 7,500 TOTALS 785,536 905,803 0 943,523 B 21 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 B 21.02 Expenses 15,402 25,000 18,000 TOTALS 25,876 37,120 0 30,800 B 22 TOWN HALL B 22.00 Expenses 41,910 48,550 44,600 B ** 22.01 Leasing of Equipment 6,976 10,000 9,200 B 22.02 Holly Green Condominium Fees 6,249 7,200 5,840 B 22.03 North Stonington Quarterly 4,302 4,400 4,400 B 22.04 Communication Committee 0 0 6,000	B#	20.06	Employee Benefits/Pension	111,762	125,362		128,828
B # 20.09 Volunteer Longevity Award - Ambulance 6,198 7,500 7,500 7,500	B #			28,952	33,000		33,000
TOTALS 785,536 905,803 0 943,523	B #	20.08	Volunteer Activity Stipend - VFC	48,000	52,000		52,000
B 21 ELECTIONS AND TOWN MEETINGS B # 21.00 Salary: Registrar of Voters I 5,237 6,060 6,600 6,400 B # 21.01 Salary: Registrar of Voters II 5,237 6,060 6,060 6,400 B 21.02 Expenses 15,402 25,000 6,000 6,400 B 22 TOWN HALL 25,876 37,120 0 30,800 B 22.00 Expenses 41,910 48,550 6,970 6,9	B#	20.09	Volunteer Longevity Award - Ambulance	6,198	7,500		7,500
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 B 21.02 Expenses 15,402 25,000 18,000 TOTALS 25,876 37,120 0 30,800 B 22 TOWN HALL B 22.00 Expenses 41,910 48,550 44,600 B ** 22.01 Leasing of Equipment 6,976 10,000 9,200 B 22.02 Holly Green Condominium Fees 6,249 7,200 5,840 B 22.03 North Stonington Quarterly 4,302 4,400 4,400 B 22.04 Communication Committee 0 0 0 6,000			TOTALS	785,536	905,803	0	943,523
B # 21.01 Salary: Registrar of Voters II 5,237 6,060 6,400 B 21.02 Expenses 15,402 25,000 18,000 TOTALS 25,876 37,120 0 30,800 B 22 TOWN HALL B 22.00 Expenses 41,910 48,550 44,600 B ** 22.01 Leasing of Equipment 6,976 10,000 9,200 B 22.02 Holly Green Condominium Fees 6,249 7,200 5,840 B 22.03 North Stonington Quarterly 4,302 4,400 4,400 B 22.04 Communication Committee 0 0 0 6,000	В	21	ELECTIONS AND TOWN MEETINGS				
B 21.02 Expenses 15,402 25,000 18,000 TOTALS 25,876 37,120 0 30,800 B 22 TOWN HALL B 22.00 Expenses 41,910 48,550 44,600 B ** 22.01 Leasing of Equipment 6,976 10,000 9,200 B 22.02 Holly Green Condominium Fees 6,249 7,200 5,840 B 22.03 North Stonington Quarterly 4,302 4,400 4,400 B 22.04 Communication Committee 0 0 0 6,000	B#	21.00	Salary: Registrar of Voters I	5,237	6,060		6,400
B 21.02 Expenses 15,402 25,000 18,000 TOTALS 25,876 37,120 0 30,800 B 22 TOWN HALL B 22.00 Expenses 41,910 48,550 44,600 B ** 22.01 Leasing of Equipment 6,976 10,000 9,200 B 22.02 Holly Green Condominium Fees 6,249 7,200 5,840 B 22.03 North Stonington Quarterly 4,302 4,400 4,400 B 22.04 Communication Committee 0 0 0 6,000	B #	21.01	Salary: Registrar of Voters II	5,237			6,400
B 22 TOWN HALL B 22.00 Expenses 41,910 48,550 44,600 B** 22.01 Leasing of Equipment 6,976 10,000 9,200 B 22.02 Holly Green Condominium Fees 6,249 7,200 5,840 B 22.03 North Stonington Quarterly 4,302 4,400 4,400 B 22.04 Communication Committee 0 0	В			15,402	25,000		18,000
B 22.00 Expenses 41,910 48,550 44,600 B ** 22.01 Leasing of Equipment 6,976 10,000 9,200 B 22.02 Holly Green Condominium Fees 6,249 7,200 5,840 B 22.03 North Stonington Quarterly 4,302 4,400 4,400 B 22.04 Communication Committee 0 0 6,000			TOTALS	25,876	37,120	0	30,800
B ** 22.01 Leasing of Equipment 6,976 10,000 9,200 B 22.02 Holly Green Condominium Fees 6,249 7,200 5,840 B 22.03 North Stonington Quarterly 4,302 4,400 4,400 B 22.04 Communication Committee 0 0 6,000	В	22	TOWN HALL				
B 22.02 Holly Green Condominium Fees 6,249 7,200 5,840 B 22.03 North Stonington Quarterly 4,302 4,400 4,400 B 22.04 Communication Committee 0 0 6,000	В	22.00	Expenses	41,910	48,550		44,600
B 22.02 Holly Green Condominium Fees 6,249 7,200 5,840 B 22.03 North Stonington Quarterly 4,302 4,400 4,400 B 22.04 Communication Committee 0 0 6,000	B **	22.01	Leasing of Equipment	6,976	10,000		9,200
B 22.04 Communication Committee 0 0 6,000	В			6,249			5,840
	В			4,302	4,400		4,400
TOTALS 59,437 70,150 0 70,040	В	22.04	Communication Committee	0	0		6,000
			TOTALS	59,437	70,150	0	70,040

			Actual	Approved	Appr/Trans	Proposed
			FY 2016/17	FY 2017/18	FY 2017/18	FY 2018/19
В	23	SOCIAL SERVICES/WELFARE				
B#	23.00	Wages: Social Services Coordinator	0	0		0
В	23.01	Welfare	2,384	4,000		2,000
В	23.02	New London Hospitality Center	2,000	600		2,000
В		Pawcatuck Neighborhood Center	25,000	25,000		25,000
В		Child & Family Agency CT	1,000	1,000		1,000
В		American Red Cross	500	500		0
В		Women's Center/ Safe Futures	2,500	2,500		2,500
В		Frank Olean Regional Center	1,000	1,000		2,000
В		New London County ARC	1,575	1,575		1,575
В		Easter Seals Rehabilitation Center	1,000	1,000		0
В		TVCCA	1,500	1,500		1,500
В		Literacy Volunteers	500	500		0
В		Salvation Army	500	500		0
B B		Mystic Shelter United Way of SE CT	2,000 500	2,000 500		2,000
В		Sexual Assault Crisis Center of Eastern CT, Inc.	300	300		500
Ь	23.15					
		TOTALS	42,259	42,475	0	40,075
В		SELECTMEN'S ENGINEERING SERVICES				
В		Engineering for Selectmen	1,995	2,500		2,500
В	24.02	Inspection of Existing Roads	0	1		0
		TOTALS	1,995	2,501	0	2,500
В	25	INFORMATION TECHNOLOGY SERVICES				
В#	25.00	Salary: Coordinator	47,709	48,438		49,405
В		Office Expenses	122	300		300
В	25.02	Digitized Maintenance	6,506	11,225		11,325
В		GIS Updates re-labeled Professional Services / Software Maint	24,364	16,935	T 17,500	15,085
В	25.04	OpenGov				17,500
		TOTALS	78,701	76,898	17,500	93,615
В	26	PUBLIC SAFETY				
В	26.00	911 Dispatching	52,819	52,819		52,819
В		Volunteer Fire Company	134,687	140,074		129,413
B #		Fire Marshall Salary	12,360	12,607		12,859
В	26.03	Fire Marshall Operating Expenses	1,558	2,000		1,800
В		State Troopers	342,689	464,995		437,232
В	26.04a	Resident Troopers' DUI Comprehensive Grant	39,350	55,000		50,000
В	26.04b	Resident Troopers' Rural Road Grant	0	1		0
В	26.04c	Resident Troopers' Click It Ticket It Grant	0	1		0
		Resident Troopers' Distracted Driving Grant	0	1		0
		Resident Troopers' Other Grants	0	0		0
В		Civil Preparedness Stipend	6,365	6,500		6,630
В		Civil Preparedness Operating Expenses	983	2,800		3,000
В		Maintenance Emergency Generator Service Contract	1,424	1,500		1,650
В#		Animal Control - Salary	21,180	21,520		21,950
В#		Animal Control - Salary Animal Control - Training Salary	21,100			1,000
В		Animal Control - Training Salary Animal Control - Operating Expenses	Ţ	1,000 6,500		6,500
В		Ambulance Association	4,938 264,546			
В		Center for Emergency Services Operating Expenses	∠04,546	265,000		248,700 81,818
	۷۵.۱۵		992 900	1 022 219	•	
		TOTALS	882,899	1,032,318	0	1,055,371

			Actual	Approved	Appr/Trans	Proposed
			FY 2016/17	FY 2017/18	FY 2017/18	FY 2018/19
В	27	PUBLIC WORKS				_
		Highway				
В	27.00	Local Capital Improvement	0	88,113		56,072
В	27.01	State Aided - Improved Town Roads	237,904	240,036		240,036
В	27.02	Town Road Maintenance	200,248	175,000		175,000
В		Town Garage Expenses	22,992	22,500		22,500
В		Machinery - Maintenance & Repair	63,401	67,500		68,000
В		Street Lights	11,340	10,000		12,000
B #		Salary: Highway Foreman	84,746	88,110		75,550
В	27.07	\ /	43,912	52,250		52,250
B #		Labor	527,357	479,480		500,862
B #		Highway Overtime Other	0	6,000		7,500
B #		Highway Snow Removal	0	55,000		55,000
В		Supplies	31,519	36,000		36,000
В		Town Property-Maintenance & Improvements	9,677	7,500		7,500
В		Town Property Maintenance - Labor	14,200	31,840		32,381
В		Contractual Services - Highway	16,042	18,000		18,000
В		Hewitt Farm	1,838	5,000		5,000
В		Tree Maintenance	16,600	18,000		18,000
В	27.15	Tree Warden Salary (Foreman)	1,500	1,500		1,500
_	07.1	Highway Subtotal	1,283,276	1,401,829	0	1,383,151
	27 I	Infrastructure	2			
В	27.16	Storm Damage	0	0		0
_	07 T	Infrastructure Subtotal	0	0	0	0
B	27 T	Transfer Station/Bulky Waste	400.044	400,000		400 440
B#	27.17	Transfer Station Labor	169,844	108,029		109,449
_		Transfer Station Overtime	0	10,500		15,500
В		State Mandated Surveys	2,644	3,500		3,500
В		State License Fees	0	3,200		3,200
В	27.21	CODDDA Ti : F	400 704			
В	07.00	11 0	189,734	168,500		172,500
В		SCRRRA - Membership Fee re-labeled Recycling Fees	0	500		500
	27.23	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection	0	500 1,500		500 1,500
В	27.23 27.24	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing	0 0 16,860	500 1,500 16,128		500 1,500 16,128
В	27.23 27.24 27.25	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing Transfer Station Expenses	0 0 16,860 10,515	500 1,500 16,128 11,110		500 1,500 16,128 11,200
	27.23 27.24 27.25	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing Transfer Station Expenses Contractual Services	0 0 16,860 10,515 23,225	500 1,500 16,128 11,110 18,000	0	500 1,500 16,128 11,200 22,000
В	27.23 27.24 27.25	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing Transfer Station Expenses Contractual Services Transfer Station/Bulky Waste Subtotal	0 0 16,860 10,515 23,225 412,822	500 1,500 16,128 11,110 18,000 340,967	0	500 1,500 16,128 11,200 22,000 355,477
ВВ	27.23 27.24 27.25 27.26	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing Transfer Station Expenses Contractual Services Transfer Station/Bulky Waste Subtotal TOTALS Public Work	0 0 16,860 10,515 23,225	500 1,500 16,128 11,110 18,000	0	500 1,500 16,128 11,200 22,000
В В В	27.23 27.24 27.25 27.26	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing Transfer Station Expenses Contractual Services Transfer Station/Bulky Waste Subtotal TOTALS Public Work CONSERVATION OF HEALTH	0 0 16,860 10,515 23,225 412,822 1,696,098	500 1,500 16,128 11,110 18,000 340,967 1,742,796		500 1,500 16,128 11,200 22,000 355,477 1,738,628
В В В	27.23 27.24 27.25 27.26 28	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing Transfer Station Expenses Contractual Services Transfer Station/Bulky Waste Subtotal TOTALS Public Work CONSERVATION OF HEALTH Public Health Nursing/Shoreline VNA	0 16,860 10,515 23,225 412,822 1,696,098	500 1,500 16,128 11,110 18,000 340,967		500 1,500 16,128 11,200 22,000 355,477 1,738,628
В В В В В	27.23 27.24 27.25 27.26 28.00 28.01	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing Transfer Station Expenses Contractual Services Transfer Station/Bulky Waste Subtotal TOTALS Public Work CONSERVATION OF HEALTH Public Health Nursing/Shoreline VNA Hepatitis B Vaccinations	0 0 16,860 10,515 23,225 412,822 1,696,098	500 1,500 16,128 11,110 18,000 340,967 1,742,796		500 1,500 16,128 11,200 22,000 355,477 1,738,628
B B B B B	27.23 27.24 27.25 27.26 28.00 28.01 28.02	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing Transfer Station Expenses Contractual Services Transfer Station/Bulky Waste Subtotal TOTALS Public Work CONSERVATION OF HEALTH Public Health Nursing/Shoreline VNA Hepatitis B Vaccinations Director of Health Salary	0 0 16,860 10,515 23,225 412,822 1,696,098 1,486 0 6,625	500 1,500 16,128 11,110 18,000 340,967 1,742,796		500 1,500 16,128 11,200 22,000 355,477 1,738,628 1,836 0
B B B B B B B	27.23 27.24 27.25 27.26 28.00 28.01 28.02 28.03	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing Transfer Station Expenses Contractual Services Transfer Station/Bulky Waste Subtotal TOTALS Public Work CONSERVATION OF HEALTH Public Health Nursing/Shoreline VNA Hepatitis B Vaccinations Director of Health Salary Director of Health Operating Expenses	0 0 16,860 10,515 23,225 412,822 1,696,098 1,486 0 6,625	500 1,500 16,128 11,110 18,000 340,967 1,742,796 1,800 1 1,657		500 1,500 16,128 11,200 22,000 355,477 1,738,628
B B B B B B#	27.23 27.24 27.25 27.26 28.00 28.01 28.02 28.03 28.04	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing Transfer Station Expenses Contractual Services Transfer Station/Bulky Waste Subtotal TOTALS Public Work CONSERVATION OF HEALTH Public Health Nursing/Shoreline VNA Hepatitis B Vaccinations Director of Health Salary Director of Health Operating Expenses Sanitarian - Food Services - Wages	0 0 16,860 10,515 23,225 412,822 1,696,098 1,486 0 6,625 0 4,895	500 1,500 16,128 11,110 18,000 340,967 1,742,796 1,800 1 1,657 1 1,500		500 1,500 16,128 11,200 22,000 355,477 1,738,628 1,836 0
B B B B B B# B#	27.23 27.24 27.25 27.26 28.00 28.01 28.02 28.03 28.04 28.05	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing Transfer Station Expenses Contractual Services Transfer Station/Bulky Waste Subtotal TOTALS Public Work CONSERVATION OF HEALTH Public Health Nursing/Shoreline VNA Hepatitis B Vaccinations Director of Health Salary Director of Health Operating Expenses Sanitarian - Food Services - Wages Sanitarian - Well and Septic Salary	0 16,860 10,515 23,225 412,822 1,696,098 1,486 0 6,625 0 4,895 15,634	500 1,500 16,128 11,110 18,000 340,967 1,742,796 1,800 1 1,657		500 1,500 16,128 11,200 22,000 355,477 1,738,628 1,836 0 1 0 1 1 0
B B B B B B# B# B#	27.23 27.24 27.25 27.26 28.00 28.01 28.02 28.03 28.04 28.05 28.06	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing Transfer Station Expenses Contractual Services Transfer Station/Bulky Waste Subtotal TOTALS Public Work CONSERVATION OF HEALTH Public Health Nursing/Shoreline VNA Hepatitis B Vaccinations Director of Health Salary Director of Health Operating Expenses Sanitarian - Food Services - Wages Sanitarian - Well and Septic Salary Sanitarian Operating Expenses	0 16,860 10,515 23,225 412,822 1,696,098 1,486 0 6,625 0 4,895 15,634	500 1,500 16,128 11,110 18,000 340,967 1,742,796 1,800 1 1,657 1 1,500 4,020 1		500 1,500 1,500 16,128 11,200 22,000 355,477 1,738,628 1,836 0 1 0 1 1 0 1 0
B B B B B B# B#	27.23 27.24 27.25 27.26 28.00 28.01 28.02 28.03 28.04 28.05 28.06	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing Transfer Station Expenses Contractual Services Transfer Station/Bulky Waste Subtotal TOTALS Public Work CONSERVATION OF HEALTH Public Health Nursing/Shoreline VNA Hepatitis B Vaccinations Director of Health Salary Director of Health Operating Expenses Sanitarian - Food Services - Wages Sanitarian - Well and Septic Salary Sanitarian Operating Expenses Health District	0 0 16,860 10,515 23,225 412,822 1,696,098 1,486 0 6,625 0 4,895 15,634 0	1,500 1,500 16,128 11,110 18,000 340,967 1,742,796 1,800 1 1,657 1 1,500 4,020 1 29,053	0	500 1,500 16,128 11,200 22,000 355,477 1,738,628 1,836 0 1 0 1 0 38,847
B B B B B B B B B B B B B B B B B B B	27.23 27.24 27.25 27.26 28.00 28.01 28.02 28.03 28.04 28.05 28.06 28.07	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing Transfer Station Expenses Contractual Services Transfer Station/Bulky Waste Subtotal TOTALS Public Work CONSERVATION OF HEALTH Public Health Nursing/Shoreline VNA Hepatitis B Vaccinations Director of Health Salary Director of Health Operating Expenses Sanitarian - Food Services - Wages Sanitarian - Well and Septic Salary Sanitarian Operating Expenses Health District TOTALS	0 16,860 10,515 23,225 412,822 1,696,098 1,486 0 6,625 0 4,895 15,634	500 1,500 16,128 11,110 18,000 340,967 1,742,796 1,800 1 1,657 1 1,500 4,020 1		500 1,500 16,128 11,200 22,000 355,477 1,738,628 1,836 0 1 0 1 1 0
B B B B B B B B B B B B B B B B B B B	27.23 27.24 27.25 27.26 28.00 28.01 28.02 28.03 28.04 28.05 28.06 28.07	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing Transfer Station Expenses Contractual Services Transfer Station/Bulky Waste Subtotal TOTALS Public Work CONSERVATION OF HEALTH Public Health Nursing/Shoreline VNA Hepatitis B Vaccinations Director of Health Salary Director of Health Operating Expenses Sanitarian - Food Services - Wages Sanitarian - Well and Septic Salary Sanitarian Operating Expenses Health District TOTALS SENIOR CITIZENS	0 0 16,860 10,515 23,225 412,822 1,696,098 1,486 0 6,625 0 4,895 15,634 0 0	500 1,500 1,500 16,128 11,110 18,000 340,967 1,742,796 1,800 1 1,657 1 1,500 4,020 1 29,053 38,033	0	500 1,500 1,500 16,128 11,200 22,000 355,477 1,738,628 1,836 0 1 0 1 0 38,847 40,686
B B B B B B B B B B B B B B B B B B B	27.23 27.24 27.25 27.26 28.00 28.01 28.02 28.03 28.04 28.05 28.06 28.07	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing Transfer Station Expenses Contractual Services Transfer Station/Bulky Waste Subtotal TOTALS Public Work CONSERVATION OF HEALTH Public Health Nursing/Shoreline VNA Hepatitis B Vaccinations Director of Health Salary Director of Health Operating Expenses Sanitarian - Food Services - Wages Sanitarian - Well and Septic Salary Sanitarian Operating Expenses Health District TOTALS SENIOR CITIZENS Agent for the Elderly Salary	0 0 16,860 10,515 23,225 412,822 1,696,098 1,486 0 6,625 0 4,895 15,634 0 0	500 1,500 1,500 16,128 11,110 18,000 340,967 1,742,796 1,800 1 1,657 1 1,500 4,020 1 29,053 38,033	0	500 1,500 1,500 16,128 11,200 22,000 355,477 1,738,628 1,836 0 1 1 0 38,847 40,686
B B B B B B B B B B B B B B B B B B B	27.23 27.24 27.25 27.26 28.00 28.01 28.02 28.03 28.04 28.05 28.06 28.07 29.00 29.01	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing Transfer Station Expenses Contractual Services Transfer Station/Bulky Waste Subtotal TOTALS Public Work CONSERVATION OF HEALTH Public Health Nursing/Shoreline VNA Hepatitis B Vaccinations Director of Health Salary Director of Health Operating Expenses Sanitarian - Food Services - Wages Sanitarian - Well and Septic Salary Sanitarian Operating Expenses Health District TOTALS SENIOR CITIZENS Agent for the Elderly Salary Agent for the Elderly Operating Expenses	0 0 16,860 10,515 23,225 412,822 1,696,098 1,486 0 6,625 0 4,895 15,634 0 0 28,640	500 1,500 1,500 16,128 11,110 18,000 340,967 1,742,796 1,800 1 1,657 1 1,500 4,020 1 29,053 38,033	0	500 1,500 1,500 16,128 11,200 22,000 355,477 1,738,628 1,836 0 1 0 1 0 38,847 40,686
B B B B B B B B B B B B B B B B B B B	27.23 27.24 27.25 27.26 28.00 28.01 28.02 28.03 28.04 28.05 28.06 28.07 29.00 29.01 29.02	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing Transfer Station Expenses Contractual Services Transfer Station/Bulky Waste Subtotal TOTALS Public Work CONSERVATION OF HEALTH Public Health Nursing/Shoreline VNA Hepatitis B Vaccinations Director of Health Salary Director of Health Operating Expenses Sanitarian - Food Services - Wages Sanitarian - Well and Septic Salary Sanitarian Operating Expenses Health District TOTALS SENIOR CITIZENS Agent for the Elderly Salary Agent for the Elderly Operating Expenses Senior Citizen's Center Coordinator - Salary	0 0 16,860 10,515 23,225 412,822 1,696,098 1,486 0 6,625 0 4,895 15,634 0 0 28,640	500 1,500 1,500 16,128 11,110 18,000 340,967 1,742,796 1,800 1 1,657 1 1,500 4,020 1 29,053 38,033 12,612 400 22,369	0	500 1,500 1,500 16,128 11,200 22,000 355,477 1,738,628 1,836 0 1 1 0 38,847 40,686
B B B B B B B B B B B B B B B B B B B	27.23 27.24 27.25 27.26 28.00 28.01 28.02 28.03 28.04 28.05 28.06 28.07 29.00 29.01 29.02	SCRRRA - Membership Fee re-labeled Recycling Fees Hazardous Waste Collection Water Sampling/Lab Testing Transfer Station Expenses Contractual Services Transfer Station/Bulky Waste Subtotal TOTALS Public Work CONSERVATION OF HEALTH Public Health Nursing/Shoreline VNA Hepatitis B Vaccinations Director of Health Salary Director of Health Operating Expenses Sanitarian - Food Services - Wages Sanitarian - Well and Septic Salary Sanitarian Operating Expenses Health District TOTALS SENIOR CITIZENS Agent for the Elderly Salary Agent for the Elderly Operating Expenses	0 0 16,860 10,515 23,225 412,822 1,696,098 1,486 0 6,625 0 4,895 15,634 0 0 28,640	500 1,500 1,500 16,128 11,110 18,000 340,967 1,742,796 1,800 1 1,657 1 1,500 4,020 1 29,053 38,033	0	500 1,500 1,500 16,128 11,200 22,000 355,477 1,738,628 1,836 0 1 0 1 0 38,847 40,686

			Actual	Approved	Appr/Trans	Proposed
			FY 2016/17	FY 2017/18	FY 2017/18	FY 2018/19
В	30	MISCELLANEOUS	1 1 2010/11	1 1 2011/10	112017710	1 1 2010/10
В		Cemeteries	3,474	4,500		4,500
В	30.00		8,996	4,300		4,500
В		Annual Memberships and Dues	3,320	3,800		3,500
В		Wheeler Library	30,000	30,000		30,000
В		Miscellaneous	656	750		750
В		Lake Associations Weed Control Assistance	0	15,000		15,000
		TOTALS	46,446	54,051	0	53,751
В	31	NEGOTIATION FUNDS				
В	31.00	Negotiation Funds	0	0		0
		TOTALS	0	0	0	0
В		AFFORDABLE HOUSING			ı	
В	33.00	Affordable Housing Committee	290	500		700
			290	500		700
			1 150 071	4 000 000		
		TOTAL GEN GOVT OPERATING EXPENDITURES	4,460,971	4,998,286	-	5,070,377
_	4.04	SCHEDULE D - REDEMPTION OF DEBT				
D D	1.01	School Building Project Principal School Building Project Interest	0	0		0
D		Fire Truck Principal	0	0		0
D		Fire Truck Interest & Fees	0	0		0
D		Seaport/Hewitt Property Principal	0	0		0
D		Seaport/Hewitt Property Interest & Fees	0	0		0
D		Truck Principal	0	0		0
D		Truck Interest & Fees	0	0		0
D		School Boiler Replacement Principal	0	0		0
D		School Boiler Replacement Interest & Fees	0	0		0
D D		OTH Bridge Town Interest & Fees OTH Bridge Town Principal	0	0		0
D		BAN 1/14 1 year BAN Note INTEREST	0	0		0
D		BAN 5/14 3 year BAN Note INTEREST -See Schedule D	4,532	1		0
D		BAN Principal-See Schedule D	300,000	1		0
D		Engine 2 Refurbishment	0	1		0
D		Town Hall Parking Lot Stonewalls Project	0	1		0
D		Sewer Study	0	1		0
D		Hewitt Dam Repairs	0	1		0
D		ESC BAN Principal Payment	415,000	335,388		0
D		IRS Required BAN Payment - Center for Emergency Svce	35,000	100,000		0
D		School Modernization Project (BAN Principal Payment)	33,000	500,000		750,000
D		Center for Emergency Services USDA Payment				276,180
		SCHEDULE D- TOTAL REDEMPTION OF DEBT	754,532	935,394		1,026,180
В	32	BOARD OF EDUCATION EXPENDITURES				
В	32.00	Board of Education Expenses	12,753,559	12,875,068		13,514,959
В	32.01	Teachers' Retirement Contribution	0	0		0
		TOTAL BOARD OF EDUCATION EXPENDITURES	12,753,559	12,875,068	0	13,514,959

			Actual	Approved	Appr/Trans	Proposed
			FY 2016/17	FY 2017/18	FY 2017/18	FY 2018/19
		SCHEDULE C - CAPITAL EXPENDITURES				
С	1	HIGHWAY DEPARTMENT CAPITAL				
С		New or Used Equipment	0	0		0
С		Miscellaneous Equipment	5,000	5,000		5,000
С		Equipment Lease (Sweeper)	38,973	5,000		5,000
С		2 Dump Trucks CAP (Refurbishement)	10,000	10000		10,000
С		CAT 963 Bottom Refurbishment	10,000	30600		10,000
С		Reroof Salt & Sand Building / Remounting of Solar Panels				0
C		2018 Ford F250 Regular Cab Truck		63987		35,785
C	1.14	TOTAL CAPITAL HIGHWAY DEPARTMENT	53,973	109,588	0	50,786
С		TRANSFER STATION/BULKY WASTE AREA CAPITAL	55,975	109,388	0	50,760
С		Transfer Station/Bulky Waste Area CAP 3530		5,000		5,000
C	2.00	TOTAL CAP TRANSFER STATION/BULKY WASTE AREA	0	5,000 5,000	0	5,000
С	2	SELECTMEN CAPITAL	I	3,000		3,000
С		Ambulance Association - Equipment	17,500	50,820		12,990
С		Computer - Town Hall		13,500		
С		•	13,500			13,500
С		Recreation - Pavilion and Reconditioning Playing Fields Selectmen's Office Equipment and Furniture	2,500	2,500		2,500
			1,500	1,500		1,500
C *		Town Buildings Maintenance	30,000	20,000		20,000
С		Town Clerk - Records Preservation	0	1		4,500
С		Volunteer Fire Co Equipment/Hose	4,486	4,500		4,500
C C *		Volunteer Fire Co Turnout Gear	13,171	16,000		13,750
		VHF/UHF Narrow Banding Radio Upgrade Wheeler Library (Windows)	0	0		0
C C		Civil Preparedness	1,000	1,000		1,000
С		Sewer Study	0	0		1,000
C*	3 15	Town land Acquisition Fund CNR	10,000	10,000		10,000
С		Specialized Training	0	1		1
С		Rescue Gear	0	1		1
С	3.25	SCBA Cylinders	6,531	8,800		1
С	3.26	Boombridge	0	1		0
С		VFC Meter Replacement	0	1		0
C*	3.28	NSAA Ambulance CNR	0	1		0
С	3.29	Recreation Area Lighting Conversion-LED	0	1		0
С	3.31	Wheeler Library Book Return	5,000	1		1
С	3.32	Abatement and Demolition of Town Buildings	60,000	40,000		0
С	3.33	Volunteer Fire Co. Forestry Truck Replacement	154,700	1		1
С	3.34	VFC Company Car Replacement	0	55,000		1
С	3.35	Farm 1750 House Repairs	10,000	1		1
С		Breathing Apparatus Payment (four year lease)	0	50,000		48,795
С		Hurst Tool Replacement	0	6,000		1
С		Town Hall Boilers (Old & New)	0	22,000		1
С		Building Department Inspection Vehicle-Used 4x4				18,000
С		WHeeler Library A2 Survey				10,000
С	3.42	NSAA Ambulance & Two Stretcher (Lease \$313,000)				67,760
		TOTAL CAPITAL SELECTMEN	329,888	301,631	0	228,805

			Actual FY 2016/17	Approved FY 2017/18	Appr/Trans FY 2017/18	Proposed FY 2018/19
С	4	REVAL CAPITAL				
C *	4.00	ASSESSOR - Revaluation Capital CNR	30,000	35,000		35,000
		TOTAL REVAL CAPITAL	30,000	35,000	0	35,000
С	5	SCHOOL CAPITAL				
C *	5.00	School Building Improvements CNR	15,000	0		0
		TOTAL CAPITAL SCHOOL BUILDING IMPROVEMENTS	15,000	0	0	0
C*	6	EMERGENCY SERVICES CENTER (ECS) CAPITAL				
С	6.00	ESC Capital CNR	0	1		1
		TOTAL ESC CAPITAL	0	1		1
		SCHEDULE C - TOTAL CAPITAL EXPENDITURES	428,861	451,220	0	319,592

	Actual FY 2016/17	Approved FY 2017/18	Appr/Trans FY 2017/18	Proposed FY 2018/19
TOWN REVENUES SUMMARY		T		
Taxes, Interest, and Lien Fees	14,225,132	14,650,549		14,969,870
All Other Revenue	4,848,116	4,722,705		5,035,122
TOTAL REVENUES	19,073,248	19,373,254		20,004,992
From/ (To) Unreserved Fund	675,325	(113,286)		(73,884)
From Note Proceeds		0		0
(From)/To Reserve Fund for Capital & Nonrecurring Expens	0	0		0
TOTAL MEANS OF FINANCING: 3-4A+4C	18,397,923	19,259,968		19,931,108
TOWN EXPENDITURES SUMMARY				
TOTAL GEN GOVT OPERATING (SCHEDULE B)	4,460,971	4,998,286	0	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	0	319,592
TOTAL	18,397,923	19,259,968		19,931,108
Gross Taxable Grand List	564,619,560	557,538,610		534,580,098
Net Taxable Grand List	527,841,749	512,858,405		527,230,095
Tax Rate (mils)	27.00	28.00		28.20
Net Tax after Adjustments	13,824,175	13,929,234		14,644,870

Net Tax after Adjustments 13,824,175 13,929,234

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