

IMPORTANT NOTICE



NORTH STONINGTON ANNUAL FINANCE PUBLIC HEARING

Proposed Budget for Fiscal Year 2019/2020

Monday, April 15, 2019 at 6:00 pm

New Wheeler Middle School/High School Cafeteria

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

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

For more information about the proposed budget
visit www.northstoningtonct.gov.

**Copies of the proposed budget are online and available
at the Town Hall, Wheeler Library and Chelsea Groton Bank.**

**TOWN OF NORTH STONINGTON
 PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2020
 SUMMARY OF BUDGETS**

	Actual	Approved	Proposed		% Change from
	2017/2018	2018/2019	2019/2020	Change	prior year
Govt Operating	\$ 4,830,305	\$ 5,070,377	\$ 5,067,915	\$ (2,462)	-0.05%
Debt	\$ 935,388	\$ 1,026,180	\$ 1,009,694	\$ (16,486)	-1.61%
Education	\$ 12,866,037	\$ 13,514,959	\$ 13,825,463	\$ 310,504	2.30%
Capital	\$ 451,207	\$ 319,592	\$ 572,716	\$ 253,124	79.20%
Totals	19,082,937	\$ 19,931,108	\$ 20,475,788	\$ 544,680	2.73%

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2020

		Actual FY2017/2018	Approved 2018/2019	Appr/Trans 2018/2019	Proposed FY2019/2020
	REVENUE SOURCE				
A1	TAXES INTEREST & LIEN FEES				
A1.00	General Property - Current	\$14,000,332.56	\$14,644,870.00		\$14,698,789.00
A1.01	General Property - Past	\$954,516.86	\$100,000.00		\$100,000.00
A1.02	Supplemental Motor Vehicle	\$143,840.67	\$125,000.00		\$125,000.00
A1.03	Interest & Lien Fees	\$166,395.67	\$100,000.00		\$100,000.00
	TOTALS	\$15,265,085.76	\$14,969,870.00	\$0.00	\$15,023,789.00
	A2 REVENUE - USE OF TOWN MONEY				
A2.00	Short Term Investment Interest	\$0.00	\$4,200.00		\$4,200.00
	TOTALS	\$0.00	\$4,200.00	\$0.00	\$4,200.00
	A3 INTERGOVERNMENTAL REVENUES				
A3.00	State Aid - Town Roads - Current	\$240,195.19	\$240,195.00		\$240,195.00
A3.01	Locip - Current	\$0.00	\$57,351.00		\$49,158.00
A3.02	Education Cost Sharing (Ecs) State Grant	\$2,463,918.00	\$2,708,664.00		\$2,666,745.00
A3.04	Local & Vocational Transport	\$0.00	\$1.00		\$1.00
A3.05	Tuition Reimbursement	\$0.00	\$0.00		\$0.00
A3.06	Regional Adult Education	\$9,867.00	\$9,502.00		\$9,502.00
A3.07	State Owned Property (Pilot)	\$200.00	\$12,148.00		\$12,148.00
A3.11	Police Reimbursement - State	\$0.00	\$0.00		\$0.00
A3.12	Mash Pequot & Mohegan Fund	\$841,889.00	\$880,690.00		\$880,690.00
A3.13	Telecom Revenue Share State "In Lieu Of"	\$11,494.43	\$11,494.00		\$11,494.00
A3.14	Veteran Exemption Reimbursement	\$6,696.00	\$6,000.00		\$6,000.00
A3.15	Elderly Exemption Reimbursement	\$0.00	\$0.00		\$0.00
A3.16	Disabled Exemption Reimbursement	\$660.04	\$500.00		\$500.00
A3.17	Steap - Grant Revenue	\$0.00	\$1.00		\$1.00
A3.17A	Steap Grant Village Waterline	\$218,233.77	\$1.00		\$1.00
A3.18	Town Clerk -Rcrds Restor Grant	\$4,000.00	\$4,500.00		\$5,500.00
A3.19	FEMA	\$0.00	\$1.00		\$1.00
A3.20	Boombridge Road	\$92,161.60	\$114,920.00		\$72,027.00
A3.21	Non Public Nurse Reimbursement	\$4,240.00	\$4,345.00		\$4,345.00
A3.22	Additional Special Education	\$0.00	\$0.00		\$0.00
A3.23	Other Intergovernmental	\$0.00	\$1.00		\$1.00
A3.24	Resident Trooper Dui Grant	\$32,408.23	\$50,000.00		\$50,000.00
A3.25	Resident Trooper Rural Rd Grant	\$0.00	\$1.00		\$1.00
A3.26	Resident Trooper Citi Grant	\$0.00	\$1.00		\$1.00
A3.27	Resident Trooper Distract Drive	\$0.00	\$1.00		\$1.00
A3.29	Empg Emergency Mgmnt Perf Grant	\$1,418.67	\$3,000.00		\$3,000.00
	TOTALS	\$3,927,381.93	\$4,103,317.00	\$0.00	\$4,011,312.00

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2020

		Actual FY2017/2018	Approved 2018/2019	Appr/Trans 2018/2019	Proposed FY2019/2020
A4	LICENSES, FEES, FINES, AND CHARGES				
A4.00	Licenses Permits Conveyance Tax	\$105,220.08	\$102,000.00		\$102,000.00
A4.01	Recreation Commission	\$42,078.75	\$53,500.00		\$53,907.00
A4.02	Building Official	\$52,879.10	\$80,000.00		\$80,000.00
A4.03	Sanitarian - Well & Septic	\$487.00	\$1.00		\$1.00
A4.04	Town Clerk Records Restoration	\$0.00	\$1.00		\$1.00
A4.05	Locip - Town Clerk	\$0.00	\$1.00		\$1.00
A4.06	Portal Online Copies TC	\$0.00	\$0.00		\$2,000.00
	TOTALS	\$200,664.93	\$235,503.00	\$0.00	\$237,910.00
A5	OTHER REVENUE				
A5.00	Sale Of Recyclables	\$15,263.65	\$12,000.00		\$7,500.00
A5.01	Transfer Stickers	\$0.00	\$1.00		\$1.00
A5.03	Zoning Enforcement Officer	\$4,868.00	\$5,200.00		\$4,500.00
A5.04	Inland Wetlands	\$799.20	\$1,000.00		\$575.00
A5.05	Planning & Zoning	\$1,329.00	\$1,000.00		\$1,500.00
A5.06	Conservation Commission	\$1,681.00	\$0.00		\$1,000.00
A5.08	Sale Of Vehicles	\$63,572.50	\$10,000.00		\$0.00
A5.09	SCRRA Subsidy	\$14,030.09	\$11,000.00		\$11,000.00
A5.10	Contractors Tipping Fees	\$146,143.18	\$117,800.00		\$135,000.00
A5.11	Assessors Office	\$319.54	\$350.00		\$350.00
A5.12	Canine Account	\$1,962.00	\$2,200.00		\$1,800.00
A5.13	Gis Services	\$66.00	\$1.00		\$1.00
A5.14	Fire Marshall	\$180.00	\$1.00		\$1.00
A5.15	Property Rent	\$0.00	\$43,679.00		\$32,999.00
A5.17	Cirma Insurance Credit	\$10,743.00	\$5,000.00		\$7,500.00
A5.18	Sale Of Fixed Assets	\$0.00	\$50,000.00		\$0.00
A5.19	Deobligated Capital	\$0.00	\$415,070.00		\$16,793.16
A5.20	Miscellaneous	\$22,666.23	\$12,000.00		\$15,000.00
A5.21	Resident Trooper Ticket Revenue	\$6,190.00	\$5,800.00		\$5,800.00
A5.22	Senior Center	\$0.00	\$0.00		\$5,000.00
A5.23	Zoning Board of Appeals	\$0.00	\$0.00		\$400.00
	TOTALS	\$289,813.39	\$692,102.00	\$0.00	\$246,720.16
	TOTAL REVENUE SOURCES	\$19,682,946.01	\$20,004,992.00	\$0.00	\$19,523,931.16

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2020

		Actual FY2017/2018	Approved 2018/2019	Appr/Trans 2018/2019	Proposed FY2019/2020
	B - GENERAL GOVERNMENT				
B1	BOARD OF SELECTMEN				
B1.00	First Selectman	\$63,674.00	\$64,948.00		\$64,948.00
B1.01	Second Selectman	\$2,630.56	\$2,703.00		\$2,703.00
B1.02	Third Selectman	\$2,650.00	\$2,703.00		\$2,703.00
B1.03	Secretary	\$56,816.00	\$57,978.00		\$59,195.54
B1.04	Bookkeeper	\$51,105.68	\$52,146.00		\$53,188.92
B1.05	Boards & Commissions	\$0.00	\$0.00		\$0.00
B1.06	Selectmens Expenses	\$2,542.74	\$5,000.00		\$4,000.00
B1.07	Office Expenses	\$1,463.36	\$3,000.00		\$1,000.00
B1.08	Ct Council Of Small Towns	\$825.00	\$825.00		\$825.00
B1.09	Certifications/Seminars	\$5,185.00	\$6,250.00		\$2,500.00
B1.10	SE Ct Council Of Governments	\$2,913.00	\$2,913.00		\$2,913.00
B1.13	Admin & Finance Officer	\$8,900.00	\$65,000.00		\$75,000.00
	TOTALS	\$198,705.34	\$263,466.00	\$0.00	\$268,976.46
B2	PROBATE COURT				
B2.00	Expenses - Probate Court	\$6,352.00	\$2,767.00		\$2,795.00
	TOTALS	\$6,352.00	\$2,767.00	\$0.00	\$2,795.00
B3	BOARD OF FINANCE				
B3.00	Operating Expenses	\$100.99	\$500.00		\$250.00
B3.01	Auditing	\$25,700.00	\$19,450.00		\$20,500.00
	TOTALS	\$25,800.99	\$19,950.00	\$0.00	\$20,750.00
B4	ASSESSOR				
B4.00	Assessor	\$69,246.84	\$70,632.00		\$72,044.64
B4.01	Assessors Assistant	\$47,424.00	\$48,360.00		\$49,327.20
B4.02	Office Expenses	\$2,482.10	\$2,450.00		\$3,000.00
B4.03	On-Line GIS Maps	\$0.00	\$0.00		\$0.00
B4.04	Seminars	\$400.00	\$435.00		\$450.00
B4.05	Computer Expense	\$11,095.00	\$11,395.00		\$0.00
B4.06	Travel Expenses	\$0.00	\$300.00		\$300.00
B4.07	Memberships	\$0.00	\$125.00		\$150.00
	TOTALS	\$130,647.94	\$133,697.00	\$0.00	\$125,271.84
B5	BOARD OF ASSESSMENT APPEALS				
B5.00	BAA Expenses	\$808.86	\$1,000.00		\$1,300.00
	TOTALS	\$808.86	\$1,000.00	\$0.00	\$1,300.00
B6	TAX COLLECTOR				
B6.00	Tax Collector	\$44,062.20	\$44,942.00		\$34,245.00
B6.01	Clerical	\$0.00	\$0.00		\$0.00
B6.02	Office Expenses	\$2,780.34	\$9,000.00		\$9,000.00
B6.03	Computer Expense	\$8,941.63	\$9,324.00		\$6,435.00
B6.04	Travel Expenses	\$82.40	\$150.00		\$600.00
B6.05	Mill Rate Adjustment	\$6,499.73	\$0.00		\$0.00
	TOTALS	\$62,366.30	\$63,416.00	\$0.00	\$50,280.00
B7	TOWN TREASURER				
B7.00	Treasurer	\$7,199.92	\$7,344.00		\$7,490.88
B7.03	Certifications/Seminars	\$0.00	\$0.00		\$200.00
	TOTALS	\$7,199.92	\$7,344.00	\$0.00	\$7,690.88
B8	TOWN ATTORNEY				
B8.00	Fees - Town Attorney	\$42,735.63	\$20,000.00		\$18,000.00
	TOTALS	\$42,735.63	\$20,000.00	\$0.00	\$18,000.00
B9	ANNEXATION				
B9.00	Annexation Related Expenses	\$0.00	\$0.00		\$0.00
B9.01	Tribal Recognition	\$32,957.56	\$25,000.00		\$25,000.00
	TOTALS	\$32,957.56	\$25,000.00	\$0.00	\$25,000.00

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2020

		Actual FY2017/2018	Approved 2018/2019	Appr/Trans 2018/2019	Proposed FY2019/2020
B10	TOWN CLERK				
B10.00	Town Clerk	\$47,157.70	\$48,287.00		\$49,252.74
B10.01	Assistant	\$3,000.00	\$3,000.00		\$3,060.00
B10.02	Office Expenses	\$3,481.67	\$3,500.00		\$5,232.00
B10.03	Land Records	\$7,638.25	\$8,687.00		\$10,800.00
B10.04	Records Restoration Grant	\$4,000.00	\$4,500.00		\$5,500.00
B10.05	Ordinances	\$0.00	\$0.00		\$2,600.00
	TOTALS	\$65,277.62	\$67,974.00	\$0.00	\$76,444.74
B11	PLANNING AND ZONING COMMISSION				
B11.00	Senior Pzo	\$72,000.24	\$73,440.00		\$0.00
B11.01	Admin Assistant	\$38,712.57	\$42,120.00		\$0.00
B11.02	Operating Expenses	\$4,952.09	\$7,000.00		\$0.00
B11.03	Travel Expenses	\$964.72	\$500.00		\$0.00
B11.04	Attorney	\$8,382.31	\$10,000.00		\$0.00
B11.05	Contracted Consulting Services	\$4,700.00	\$5,000.00		\$0.00
B11.06	Contracted Planner	\$0.00	\$1.00		\$0.00
	TOTALS	\$129,711.93	\$138,061.00	\$0.00	\$0.00
B12	BUILDING DEPARTMENT				
B12.00	Building Official	\$38,285.30	\$37,128.00		\$0.00
B12.01	Operating Expenses	\$560.40	\$3,500.00		\$0.00
B12.02	Travel Expenses	\$747.15	\$200.00		\$0.00
B12.03	Clerical Stipends	\$0.00	\$2,500.00		\$0.00
	TOTALS	\$39,592.85	\$43,328.00	\$0.00	\$0.00
B13	ZONING BOARD OF APPEALS				
B13.00	Zoning Board Appeals	\$729.11	\$1,000.00		\$0.00
	TOTALS	\$729.11	\$1,000.00	\$0.00	\$0.00
B14	SCHOOL BUILDING COMMITTEE				
B14.00	Permanent School Bldg Committee	\$84,501.00	\$0.00		\$0.00
B14.01	Ad Hoc School Bldg Committee	\$0.00	\$0.00		\$0.00
	TOTALS	\$84,501.00	\$0.00	\$0.00	\$0.00
B15	ECONOMIC DEVELOPMENT COMMISSION				
B15.00	Operating Expenses	\$14,061.91	\$15,000.00		\$10,400.00
B15.01	Ct Region Eco Dvlmnt/Membership	\$1,853.95	\$2,154.00		\$2,154.00
B15.02	Consulting/Economic Devel Coord	\$0.00	\$0.00		\$0.00
B15.04	Economic Development Consulting	\$0.00	\$0.00		\$0.00
	TOTALS	\$15,915.86	\$17,154.00	\$0.00	\$12,554.00
B16	RECREATION COMMISSION				
B16.00	Director	\$24,342.76	\$24,830.00		\$25,326.60
B16.01	Program Expense	\$40,826.21	\$50,103.00		\$53,782.00
B16.02	Maintenance Expense	\$2,430.84	\$3,700.00		\$5,000.00
B16.03	Camp & Officials	\$13,916.00	\$13,946.00		\$13,946.00
B16.04	Administrative Expenses	\$14,779.84	\$13,665.00		\$12,422.00
B16.05	Old Fire Station Expenses	\$0.00	\$11,000.00		\$11,000.00
	TOTALS	\$96,295.65	\$117,244.00	\$0.00	\$121,476.60
B17	INLAND WETLANDS COMMISSION				
B17.00	Operating Expenses	\$436.19	\$750.00		\$0.00
B17.01	Enforcement Officer	\$7,311.00	\$7,457.00		\$0.00
	TOTALS	\$7,747.19	\$8,207.00	\$0.00	\$0.00
B18	CONSERVATION COMMISSION				
B18.00	Operating Expenses	\$2,100.00	\$2,000.00		\$0.00
	TOTALS	\$2,100.00	\$2,000.00	\$0.00	\$0.00

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2020

		Actual FY2017/2018	Approved 2018/2019	Appr/Trans 2018/2019	Proposed FY2019/2020
B19	WATER POLLUTION CONTROL AUTHORITY				
B19.00	Operating Expenses	\$893.20	\$7,000.00		\$0.00
	TOTALS	\$893.20	\$7,000.00	\$0.00	\$0.00
B20	FIXED CHARGES				
B20.00	Town Insurance	\$66,493.99	\$78,175.00	T 16,345	\$78,175.00
B20.01	Volunteer Fire Co Insurance	\$25,000.00	\$1.00		\$22,000.00
B20.02	Ambulance Assoc Insurance	\$10,837.00	\$1.00		\$1.00
B20.03	Workers Comp Insurance	\$20,640.01	\$20,640.00		\$20,020.80
B20.04	Social Security	\$108,109.63	\$128,476.05		\$119,696.00
B20.05	Medical Insurance	\$397,298.24	\$494,902.00	T (16,345)	\$426,859.00
B20.06	Employee Benefits/Pension	\$122,601.39	\$128,828.40		\$137,746.00
B20.07	Volunteer Longevity Award - VFC	\$33,000.00	\$33,000.00		\$33,000.00
B20.08	Volunteer Activity Stipend -VFC	\$52,000.00	\$52,000.00		\$52,000.00
B20.09	Volunteer Longevity - Ambulance	\$5,975.50	\$7,500.00		\$6,500.00
	TOTALS	\$841,955.76	\$943,523.45	\$0.00	\$895,997.80
B21	ELECTION AND TOWN MEETINGS				
B21.00	Registrar Of Voters #1	\$6,060.00	\$6,400.00		\$6,528.00
B21.01	Registrar Of Voters #2	\$6,060.00	\$6,400.00		\$6,528.00
B21.02	Operating Expenses	\$22,629.38	\$18,000.00		\$20,000.00
	TOTALS	\$34,749.38	\$30,800.00	\$0.00	\$33,056.00
B22	TOWN HALL				
B22.00	Expenses	\$49,508.58	\$44,600.00		\$46,000.00
B22.01	Leasing Of Equipment	\$9,774.97	\$9,200.00		\$10,830.00
B22.02	Holly Green	\$6,996.11	\$5,840.00		\$1,668.00
B22.03	N S Quarterly Newsletter	\$4,144.44	\$4,400.00		\$6,000.00
B22.04	Communications Committee	\$0.00	\$6,000.00		\$3,000.00
B22.05	Building Leases	\$0.00	\$0.00		\$1.00
	TOTALS	\$70,424.10	\$70,040.00	\$0.00	\$67,499.00
B23	SOCIAL SERVICES/WELFARE				
B23.01	Welfare	\$1,139.95	\$2,000.00		\$1,500.00
B23.02	New London Hospitality Center	\$600.00	\$2,000.00		\$1,000.00
B23.03	Pawcatuck Neighborhood Center	\$25,000.00	\$25,000.00		\$20,000.00
B23.04	Child & Family Agency Of Ct	\$0.00	\$1,000.00		\$0.00
B23.05	American Red Cross	\$500.00	\$0.00		\$0.00
B23.06	Womens Center/Safe Futures	\$2,500.00	\$2,500.00		\$2,000.00
B23.07	Frank Olean Ctr/Comm Vocational	\$0.00	\$2,000.00		\$1,500.00
B23.08	New London County Arc	\$1,575.00	\$1,575.00		\$0.00
B23.09	Easter Seals Connecticut	\$0.00	\$0.00		\$0.00
B23.10	TVCCA	\$1,500.00	\$1,500.00		\$1,000.00
B23.11	Literacy Volunteers	\$0.00	\$0.00		\$0.00
B23.12	Salvation Army	\$0.00	\$0.00		\$0.00
B23.13	Always Home -Mystic Area Shelter	\$2,000.00	\$2,000.00		\$1,500.00
B23.14	United Way	\$500.00	\$0.00		\$0.00
B23.15	Sex Assault Crisis Ctr East Ct	\$0.00	\$500.00		\$250.00
B23.16	Keeping NS Affordable	\$0.00	\$0.00		\$750.00
B23.17	United Comm & Family Services	\$0.00	\$0.00		\$1,000.00
	TOTALS	\$35,314.95	\$40,075.00	\$0.00	\$30,500.00
B24	SELECTMEN'S ENGINEERING SERVICES				
B24.00	Engineering For Selectmen	\$617.50	\$2,500.00		\$2,500.00
B24.01	Inspection Of New Roads	\$0.00	\$0.00		\$0.00
B24.02	Inspection Of Existing Roads	\$0.00	\$0.00		\$0.00
	TOTALS	\$617.50	\$2,500.00	\$0.00	\$2,500.00

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2020

		Actual FY2017/2018	Approved 2018/2019	Appr/Trans 2018/2019	Proposed FY2019/2020
B25	INFORMATION TECHNOLOGY SERVICES				
B25.00	Coordinator	\$48,438.06	\$49,405.00		\$50,393.10
B25.01	Office Expenses	\$315.00	\$300.00		\$300.00
B25.02	Digitized Maintenance	\$11,115.06	\$11,325.00		\$36,390.00
B25.03	Professional Svcs & Licensing	\$34,933.28	\$15,085.00		\$12,685.00
B25.04	OpenGov	\$0.00	\$17,500.00		\$13,300.00
	TOTALS	\$94,801.40	\$93,615.00	\$0.00	\$113,068.10
B26	PUBLIC SAFETY				
B26.00	911 Dispatching	\$52,819.00	\$52,819.00		\$49,438.00
B26.01	Volunteer Fire Company - NSVFC	\$140,074.00	\$129,413.00		\$129,413.00
B26.02	Fire Marshal - Salary	\$12,606.96	\$12,859.00		\$13,116.18
B26.03	Fire Marshal Operating Expense	\$1,627.81	\$1,800.00		\$1,800.00
B26.04	State Troopers	\$410,762.22	\$437,232.00		\$451,138.00
B26.04A	State Trooper DUI Grant	\$35,508.54	\$50,000.00		\$40,000.00
B26.04B	State Trooper Rural Road Grant	\$0.00	\$0.00		\$0.00
B26.04C	State Trooper Citi Grant	\$0.00	\$0.00		\$0.00
B26.04D	State Troopers Distract Drive	\$0.00	\$0.00		\$0.00
B26.04E	State Troopers Other Grants	\$0.00	\$0.00		\$0.00
B26.05	Civil Preparedness - Stipend	\$6,500.04	\$6,630.00		\$6,800.00
B26.06	Civil Preparedness Operating	\$2,800.10	\$3,000.00		\$3,500.00
B26.07	Maint Contract Emerg Generator	\$1,407.25	\$1,650.00		\$1,650.00
B26.08	Animal Control	\$21,641.74	\$21,950.00		\$22,389.00
B26.09	Training Wages	\$0.00	\$1,000.00		\$1,000.00
B26.10	Operating Expenses	\$2,955.29	\$6,500.00		\$6,000.00
B26.12	NSAA - Ambulance Assoc	\$265,134.49	\$248,700.00		\$250,000.00
B26.13	Center for Emergency Services Operating Expenses	\$0.00	\$81,818.00		\$70,000.00
	TOTALS	\$953,837.44	\$1,055,371.00	\$0.00	\$1,046,244.18

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2020

		Actual FY2017/2018	Approved 2018/2019	Appr/Trans 2018/2019	Proposed FY2019/2020
B27	PUBLIC WORKS				
	Highway				
B27.00	Locip - Current	\$88,113.00	\$56,072.00		\$49,158.00
B27.01	State Aid Improved Town Roads	\$212,952.36	\$240,036.00		\$240,036.00
B27.02	Town Road Maintenance	\$137,529.53	\$175,000.00		\$175,000.00
B27.03	Town Garage Expenses	\$22,787.95	\$22,500.00		\$22,500.00
B27.04	Machinery - Maint/Repair	\$66,268.16	\$68,000.00		\$68,000.00
B27.05	Street Lights	\$9,394.79	\$12,000.00		\$12,000.00
B27.06	Highway Foreman	\$70,093.69	\$75,550.00		\$77,061.00
B27.07	Diesel & Gas	\$47,038.54	\$52,250.00		\$52,250.00
B27.08	Labor - Wages	\$486,781.33	\$500,862.00		\$527,865.00
B27.08A	Highway Overtime	\$0.00	\$7,500.00		\$7,650.00
B27.08B	Highway Overtime-Snow Removal	\$0.00	\$55,000.00		\$56,100.00
B27.09	Supplies	\$33,042.71	\$36,000.00		\$36,000.00
B27.10	Town Property Maintenance	\$5,630.15	\$7,500.00		\$7,500.00
B27.11	Town Property Maint - Labor	\$28,616.30	\$32,381.00		\$17,160.00
B27.12	Contractual Services - Hwy	\$16,453.74	\$18,000.00		\$17,000.00
B27.13	Hewitt Farm Property	\$5,000.00	\$5,000.00		\$5,000.00
B27.14	Tree Maintenance	\$15,225.00	\$18,000.00		\$20,000.00
B27.15	Tree Warden Salary	\$1,500.00	\$1,500.00		\$1,500.00
	Highway Subtotal	\$1,246,427.25	\$1,383,151.00	\$0.00	\$1,391,780.00
B27T	Transfer Station/Bulky Waste				
B27.17	Transfer Station	\$108,451.41	\$109,449.00		\$126,850.00
B27.17A	Transfer Stn	\$12,804.85	\$15,500.00		\$15,810.00
B27.19	State Mandated Surveys	\$0.00	\$3,500.00		\$3,500.00
B27.20	State License Fees	\$2,635.00	\$3,200.00		\$3,200.00
B27.21	SCRRA - Tipping Fees	\$187,326.22	\$172,500.00		\$189,000.00
B27.22	SCRRA - Recycling Fees	\$0.00	\$500.00		\$500.00
B27.23	Hazardous Waste Collection	\$1,109.36	\$1,500.00		\$1,500.00
B27.24	Water Sampling / Lab Testing	\$16,014.10	\$16,128.00		\$16,128.00
B27.25	Operating Expenses	\$13,417.21	\$11,200.00		\$11,200.00
B27.26	Contractual Services	\$18,697.95	\$22,000.00		\$22,000.00
	Transfer Station/Bulky Waste Subtotal	\$360,456.10	\$355,477.00	\$0.00	\$389,688.00
	TOTALS PUBLIC WORKS	\$1,606,883.35	\$1,738,628.00	\$0.00	\$1,781,468.00
B28	CONSERVATION OF HEALTH				
B28.00	Public Health Nursing / VNA	\$1,530.00	\$1,836.00		\$1,836.00
B28.01	Hepatitis B Vaccinations	\$0.00	\$0.00		\$0.00
B28.02	Director Of Health	\$1,656.24	\$1.00		\$1.00
B28.03	Director Of Health Expenses	\$0.00	\$0.00		\$0.00
B28.04	Sanitarian - Food Svcs	\$1,550.00	\$1.00		\$1.00
B28.05	Sanitarian Well/Septic- Salary	\$4,714.96	\$1.00		\$1.00
B28.06	Sanitarian Operating Expenses	\$0.00	\$0.00		\$0.00
B28.07	Health District	\$29,052.54	\$38,847.00		\$38,840.00
	TOTALS	\$38,503.74	\$40,686.00	\$0.00	\$40,679.00
B29	SENIOR CITIZENS				
B29.00	Agent For The Elderly	\$12,612.08	\$12,864.00		\$13,121.28
B29.01	Agent For The Elderly Expenses	\$345.00	\$400.00		\$400.00
B29.02	Senior Ctr Coordinator	\$22,368.84	\$22,816.00		\$23,272.32
B29.03	Operating Expenses	\$23,694.01	\$25,500.00		\$30,500.00
	TOTALS	\$59,019.93	\$61,580.00	\$0.00	\$67,293.60

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2020

		Actual FY2017/2018	Approved 2018/2019	Appr/Trans 2018/2019	Proposed FY2019/2020
B30	MISCELLANEOUS				
B30.00	Cemeteries	\$64.18	\$4,500.00		\$5,000.00
B30.01	Tax Refunds	\$1,770.13	\$1.00		\$1.00
B30.02	Annual Memberships/Dues	\$3,395.00	\$3,500.00		\$3,500.00
B30.03	Wheeler Library	\$30,000.00	\$30,000.00		\$30,000.00
B30.04	Miscellaneous	\$802.83	\$750.00		\$750.00
B30.07	Lake Assoc Weed Control Assist	\$15,000.00	\$15,000.00		\$15,000.00
	TOTALS	\$51,032.14	\$53,751.00	\$0.00	\$54,251.00
B31	NEGOTIATION FUNDS				
B31.00	Negotiation Expense	\$0.00	\$0.00		\$0.00
	TOTALS	\$0.00	\$0.00	\$0.00	\$0.00
B33	AFFORDABLE HOUSING				
B33.00	Affordable Housing Committee	\$500.00	\$700.00		\$0.00
	TOTALS	\$500.00	\$700.00	\$0.00	\$0.00
B34	LAND USE DEPARTMENT				
	Land Use Operating				
B34.00	Attorney	\$0.00	\$0.00		\$12,500.00
B34.01	Office Expense	\$0.00	\$0.00		\$4,675.00
B34.02	Advertising	\$0.00	\$0.00		\$4,400.00
	Planning and Zoning Commission				
B34.031	Salary - PDZO	\$0.00	\$0.00		\$74,909.00
B34.032	Wages - LU Admin Asst	\$0.00	\$0.00		\$42,962.00
B34.033	Travel Expenses	\$0.00	\$0.00		\$500.00
B34.034	Contracted Consulting	\$0.00	\$0.00		\$2,500.00
B34.035	Membership Dues	\$0.00	\$0.00		\$300.00
B34.036	Training/Seminars	\$0.00	\$0.00		\$1,000.00
	Building Department				
B34.041	Wages - Building Official	\$0.00	\$0.00		\$45,500.00
B34.042	Stipend - Admin. Asst.	\$0.00	\$0.00		\$2,500.00
B34.043	Membership Dues	\$0.00	\$0.00		\$135.00
B34.044	Training	\$0.00	\$0.00		\$1,000.00
B34.045	Travel Expenses	\$0.00	\$0.00		\$200.00
	Water Pollution Control Authority				
B34.051	Water Testing	\$0.00	\$0.00		\$0.00
B34.052	Misc./Planning	\$0.00	\$0.00		\$1,500.00
B34.06	Zoning Board of Appeals	\$0.00	\$0.00		\$100.00
	Inland Wetlands Commission				
B34.071	Wages - WEO	\$0.00	\$0.00		\$7,606.00
B34.08	Conservation Commission	\$0.00	\$0.00		\$1,600.00
B34.09	Affordable Housing	\$0.00	\$0.00		\$930.00
	TOTALS	\$0.00	\$0.00	\$0.00	\$204,817.00
	TOTAL GENERAL GOVERNMENT	\$4,737,978.64	\$5,069,877.45	\$0.00	\$5,067,913.20
B32	BOARD OF EDUCATION EXPENDITURES				
B32.00	Board of Education Expenses	\$12,932,243.76	\$13,514,959.00		\$13,825,463.00
	TOTAL BOARD OF EDUCATION EXPENDITURES	\$12,932,243.76	\$13,514,959.00	\$0.00	\$13,825,463.00

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2020

		Actual FY2017/2018	Approved 2018/2019	Appr/Trans 2018/2019	Proposed FY2019/2020
	C - CAPITAL EXPENDITURES				
C1	HIGHWAY DEPARTMENT CAPITAL				
C1.00	New Or Used Equipment	\$0.00	\$0.00		\$0.00
C1.01	Miscellaneous Equipment	\$5,000.00	\$5,000.00		\$5,000.00
C1.04	Capital Lease Sweeper	\$0.00	\$1.00		\$0.00
C1.09	Dump Truck Refurbish	\$10,000.00	\$10,000.00		\$10,000.00
C1.14	2-2018 F250 Regular Cab Trucks	\$0.00	\$35,785.00		\$0.00
C1.15	Front End Loader	\$0.00	\$0.00		\$50,000.00
C1.16	Tractor & Mower 2019	\$0.00	\$0.00		\$25,000.00
C1.17	Storage Building Roof	\$0.00	\$0.00		\$10,000.00
	TOTAL CAPITAL HIGHWAY DEPARTMENT	\$15,000.00	\$50,786.00	\$0.00	\$100,000.00
C2	TRANSFER STATION/BULKY WASTE AREA CAPITAL				
C2.00	Station Improvements	\$5,000.00	\$5,000.00		\$5,000.00
	TOTAL CAPITAL TRANSFER STN/BULKY WASTE	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
C3	SELECTMEN CAPITAL				
C3.00	Ambulance Assoc - Equipment	\$50,820.00	\$12,990.00		\$12,685.00
C3.01	Computer Expense	\$13,500.00	\$13,500.00		\$16,000.00
C3.02	Recreation - Pavillion & Fields	\$2,500.00	\$2,500.00		\$2,500.00
C3.03	Selectmen Equipment & Furniture	\$1,500.00	\$1,500.00		\$1.00
C3.04	Town Building Maintenance	\$20,000.00	\$20,000.00		\$15,000.00
C3.05	Town Clerk Records Preservation	\$0.00	\$4,500.00		\$4,000.00
C3.06	Volunteer Fire Co. Equip/Hose	\$4,500.00	\$4,500.00		\$4,500.00
C3.07	Volunteer Fire Co. Turnout Gear	\$16,000.00	\$13,750.00		\$13,750.00
C3.08	VHF/UHF Narrow Band Radio Upgrd	\$0.00	\$0.00		\$0.00
C3.09	Wheeler Library Repair	\$0.00	\$1.00		\$0.00
C3.10	Civil Preparedness	\$1,000.00	\$1,000.00		\$1,000.00
C3.14	Sewer Study (Steap)	\$0.00	\$0.00		\$0.00
C3.15	Open Space Acquisition Fund	\$10,000.00	\$10,000.00		\$1,000.00
C3.23	Volunteer Fire Co Spec Training	\$0.00	\$1.00		\$0.00
C3.24	Volunteer Fire Co Rescue Gear	\$0.00	\$1.00		\$0.00
C3.25	Volunteer Fire Co Scuba Cycl	\$8,800.00	\$1.00		\$8,800.00
C3.26	Boombridge	\$0.00	\$0.00	T 316,000	\$0.00
C3.27	Volunteer Fire Co Meter Replace	\$0.00	\$0.00		\$0.00
C3.28	NSAA Ambulance	\$0.00	\$0.00		\$0.00
C3.29	Recreation Lighting Conversion	\$0.00	\$0.00		\$0.00
C3.31	Wheeler Library Book Drop	\$0.00	\$1.00		\$0.00
C3.32	Abate & Demo Town Bldings	\$40,000.00	\$0.00		\$0.00
C3.33	Volunteer Fire Co Forestry Truck	\$0.00	\$1.00		\$0.00
C3.34	Volunteer Fire Co Company Car	\$55,000.00	\$1.00		\$0.00
C3.35	Farm 1750 House Repairs	\$0.00	\$1.00		\$10,000.00
C3.36	Breathing Apparatus - 4Yr Lease	\$50,000.00	\$48,795.00		\$48,795.00
C3.37	Hurst Tool Replacement	\$6,000.00	\$1.00		\$0.00
C3.38	Town Hall Boilers (Old+New)	\$22,000.00	\$1.00		\$0.00
C3.39	Building Department Inspection Vehicles	\$0.00	\$18,000.00		\$0.00
C3.40	Wheeler Library A-2 Survey	\$0.00	\$10,000.00		\$0.00
C3.41	VFCT (Lease Payment)	\$0.00	\$0.00		\$150,000.00
C3.42	NSAA Ambulance and 2 Stretchers Lease Payment	\$0.00	\$67,760.00		\$64,685.00
C3.43	Land Use Permit Tracking Software	\$0.00	\$0.00		\$0.00
C3.44	Water/Sewer Infrastructure	\$0.00	\$0.00		\$50,000.00
C3.45	Ambulance Repair	\$0.00	\$0.00		\$30,000.00
	TOTAL CAPITAL SELECTMEN	\$301,620.00	\$228,805.00	\$0.00	\$432,716.00

TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2020

		Actual FY2017/2018	Approved 2018/2019	Appr/Trans 2018/2019	Proposed FY2019/2020
C4	REVAL CAPTIAL				
C4.00	Assessor- Revaluation	\$35,000.00	\$35,000.00		\$35,000.00
	TOTAL REVAL CAPITAL	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00
C5	SCHOOL CAPITAL				
C5.00	School Building Improvements	\$0.00	\$0.00		\$0.00
	TOTAL CAPITAL SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL CAPITAL EXPENDITURES	\$356,620.00	\$319,591.00	\$0.00	\$572,716.00
	D - REDEMPTION OF DEBT				
D1.14	BAN (3 Yr) 5/2014 Interest	\$0.00	\$0.00		\$0.00
D1.14P	BAN (3Yr) 5/2014 Principal	\$0.00	\$0.00		\$0.00
D1.16	Engine 2 Refurb	\$0.00	\$0.00		\$0.00
D1.17	Town Hall Lot Stonewalls	\$0.00	\$0.00		\$0.00
D1.18	Sewer Study	\$0.00	\$0.00		\$0.00
D1.19	Hewitt Dam Repairs	\$0.00	\$0.00		\$0.00
D1.20	Irs Esc Center Ban Principal	\$100,000.00	\$0.00		\$0.00
D1.21	Esc Ban Principle Pymnt	\$335,388.00	\$0.00		\$0.00
D1.22	School Modernization Project BAN Principal Payment	\$500,000.00	\$750,000.00		\$694,510.00
D1.23	Center for Emergency Services USDA Payment	\$0.00	\$276,180.00		\$315,184.00
	TOTAL REDEMPTION OF DEBT	\$935,388.00	\$1,026,180.00	\$0.00	\$1,009,694.00

BOARD OF EDUCATION BUDGET

Code	Description	2018-2019 Actual	2019-2020 Proposed	Change	% Change
110	Central Office Salaries	\$ 682,576	\$ 684,550	\$ 1,974	0.3%
	Superintendent	\$ 150,545	\$ 150,545	\$ 0	0.0%
	Curriculum Director	\$ -	\$ -	\$ -	N/A
	Sick Leave & Vacation pay	\$ -	\$ -	\$ -	N/A
	Special Services Director	\$ 135,273	\$ 138,993	\$ 3,720	2.7%
	Administrative Assistant	\$ 62,918	\$ 62,918	\$ -	0.0%
	Admin Assistant, Special Services Dir.	\$ 53,955	\$ 48,880	\$ (5,075)	-9.4%
	Bookkeeper	\$ 52,062	\$ 52,062	\$ 0	0.0%
	Business Manager	\$ 85,796	\$ 85,796	\$ 0	0.0%
	Network/Technology Coordinator	\$ 103,755	\$ 103,755	\$ -	0.0%
	Network Technician	\$ 38,272	\$ 41,600	\$ 3,328	8.7%
211	Administrator Salaries	\$ 401,476	\$ 412,517	\$ 11,041	2.8%
	Principal, High/Middle School	\$ 143,770	\$ 147,724	\$ 3,954	2.8%
	Principal, Elementary School	\$ 139,821	\$ 143,666	\$ 3,845	2.7%
	Associate Principal, High/Middle School	\$ 117,885	\$ 121,127	\$ 3,242	2.8%
213	Teacher Salaries	\$ 6,084,312	\$ 6,310,767	\$ 226,455	3.7%
	Teacher Salaries	\$ 5,667,980	\$ 5,898,720	\$ 230,740	4.1%
	Tutors, Sp.Ed.	\$ 8,300	\$ 8,300	\$ -	0.0%
	Tutors, Reg. Ed.	\$ 2,000	\$ 2,000	\$ -	0.0%
	Substitutes	\$ 61,880	\$ 61,880	\$ -	0.0%
	Extra Duty Stipends	\$ 174,508	\$ 169,776	\$ (4,732)	-2.7%
	Professional Development/Training	\$ 2,000	\$ 4,000	\$ 2,000	100.0%
	Professional Credits	\$ 26,200	\$ 25,000	\$ (1,200)	-4.6%
	Adult Education	\$ 30,401	\$ 30,401	\$ -	0.0%
	Salaries, Nurses	\$ 94,898	\$ 94,425	\$ (473)	-0.5%
	Salaries, Non-Public Nurse	\$ 16,145	\$ 16,265	\$ 120	0.7%
214	Guidance Salaries	\$ 131,385	\$ 141,155	\$ 9,770	7.4%
215	Secretarial Salaries	\$ 172,396	\$ 176,446	\$ 4,050	2.3%
216	Para & Assistant Salaries	\$ 326,670	\$ 350,506	\$ 23,836	7.3%
	Special Education Paraprofessionals	\$ 293,912	\$ 317,276	\$ 23,364	7.9%
	Office Assistants	\$ 16,568	\$ 16,599	\$ 31	0.2%
	Health Room Aide	\$ 16,190	\$ 16,631	\$ 441	2.7%
217	Library Salaries	\$ 141,948	\$ 148,570	\$ 6,622	4.7%
		\$ 412,002			
610	Custodial/Grounds Salaries	\$ 427,245	\$ 446,562	\$ 19,317	4.5%
140	Negotiations Funds	\$ -	\$ -	\$ -	N/A
812	Social Security	\$ 212,018	\$ 219,199	\$ 7,181	3.4%
830	Employee Benefits	\$ 2,246,282	\$ 2,535,899	\$ 289,617	12.9%

BOARD OF EDUCATION BUDGET

Code	Description	2018-2019 Actual	2019-2020 Proposed	Change	% Change
	Medical Insurance	\$ 1,963,647	\$ 2,237,065	\$ 273,418	13.9%
	Dental Insurance	\$ 111,679	\$ 127,069	\$ 15,390	13.8%
	Life & Disability Insurance	\$ 35,821	\$ 34,924	\$ (897)	-2.5%
	Workman's Compensation Ins.	\$ 95,975	\$ 103,799	\$ 7,824	8.2%
	Liability Insurance & Bonding	\$ 39,160	\$ 33,042	\$ (6,118)	-15.6%
	Additional Appropriation	\$ -	\$ -	\$ -	N/A
832	Employee Retirement	\$ 73,806	\$ 82,133	\$ 8,327	11.3%
130	Central Office Expenses	\$ 127,227	\$ 162,694	\$ 35,467	27.9%
	Legal	\$ 15,000	\$ 15,000	\$ -	0.0%
	Audit	\$ 14,100	\$ 14,100	\$ -	0.0%
	Unemployment	\$ 3,800	\$ 13,000	\$ 9,200	242.1%
	Office Supplies & Expenses	\$ 94,327	\$ 120,594	\$ 26,267	27.8%
	Food Service Management	\$ -	\$ -	\$ -	N/A
218	Special Education Related Services	\$ 65,000	\$ 65,000	\$ -	0.0%
220	Textbooks	\$ 6,340	\$ -	\$ (6,340)	-100.0%
231	Library Books	\$ 13,750	\$ -	\$ (13,750)	-100.0%
240	Instructional Supplies	\$ 114,700	\$ 5,000	\$ (109,700)	-95.6%
250	Other Expenses - Schools	\$ 142,754	\$ 104,723	\$ (38,031)	-26.6%
	Office/Other Supplies	\$ 104,254	\$ 88,593	\$ (15,661)	-15.0%
	Out of District Workshops	\$ 2,000	\$ -	\$ (2,000)	-100.0%
	Memberships	\$ 22,500	\$ 16,130	\$ (6,370)	-28.3%
	Testing (regular & special education)	\$ 9,000	\$ -	\$ (9,000)	-100.0%
	Wheeler Graduation	\$ 5,000	\$ -	\$ (5,000)	-100.0%
400	Nursing Supplies	\$ 3,500	\$ -	\$ (3,500)	-100.0%
500	Transportation	\$ 1,018,999	\$ 1,044,341	\$ 25,342	2.5%
	Regular	\$ 880,290	\$ 905,632	\$ 25,342	2.9%
	Athletics & Student Activities	\$ 56,660	\$ 56,660	\$ -	0.0%
	Special Education	\$ 21,549	\$ 21,549	\$ -	0.0%
	Magnet School	\$ -	\$ -	\$ -	N/A
	Diesel Fuel for School Buses	\$ 60,500	\$ 60,500	\$ -	0.0%
630	Heat: Oil (Gym) & Natural Gas (schools)	\$ 109,350	\$ 99,800	\$ (9,550)	-8.7%
640	Utilities	\$ 191,682	\$ 161,495	\$ (30,187)	-15.7%
	Electricity	\$ 166,250	\$ 140,075	\$ (26,175)	-15.7%
	Propane Gas	\$ 8,612	\$ 4,600	\$ (4,012)	-46.6%
	Telephone	\$ 16,820	\$ 16,820	\$ -	0.0%

BOARD OF EDUCATION BUDGET

Code	Description	2018-2019 Actual	2019-2020 Proposed	Change	% Change
650	Custodial Supplies	\$ 55,004	\$ 36,853	\$ (18,151)	-33.0%
661	Postage	\$ 3,500	\$ 1,500	\$ (2,000)	-57.1%
700	Bldgs. & Grounds Maintenance	\$ 236,633	\$ 131,613	\$ (105,020)	-44.4%
	Repairs to Equip., Buildings & Grounds	\$ 83,665	\$ 56,055	\$ (27,610)	-33.0%
	Contracted Maintenance Services	\$ 152,968	\$ 75,558	\$ (77,410)	-50.6%
725	Lease of Equipment (multiyear)	\$ 40,704	\$ 41,348	\$ 644	1.6%
1000	Student Activities	\$ 84,175	\$ 100,575	\$ 16,400	19.5%
	Intramural Supplies	\$ 500	\$ 500	\$ -	0.0%
	Athletic Supplies & Sports Insurance	\$ 83,675	\$ 100,075	\$ 16,400	19.6%
730/1230	Purchased Equipment	\$ 56,366	\$ -	\$ (56,366)	-100.0%
	Replacement	\$ 51,866	\$ -	\$ (51,866)	-100.0%
	New	\$ 4,500	\$ -	\$ (4,500)	-100.0%
1400	Tuition	\$ 360,404	\$ 362,216	\$ 1,812	0.5%
	Special Education	\$ 200,000	\$ 210,000	\$ 10,000	5.0%
	Ledyard Vo-Ag	\$ 109,168	\$ 100,980	\$ (8,188)	-7.5%
	Magnet School	\$ 51,236	\$ 51,236	\$ -	0.0%
	Totals	\$ 13,514,959	\$ 13,825,463	\$ 310,504	2.30%