

**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	\$ 5,008,099	\$ (62,278)	-1.23%
Debt	\$ 935,388	\$ 1,026,180	\$ 1,065,184	\$ 39,004	3.80%
Education	\$ 12,866,037	\$ 13,514,959	\$ 13,775,463	\$ 260,504	1.93%
Capital	\$ 451,207	\$ 319,592	\$ 427,826	\$ 108,234	33.87%
Totals	19,082,937	\$ 19,931,108	\$ 20,276,572	\$ 345,464	1.73%

FOOTNOTES

* Moved to new Land Use Department B34

** Multi Year Lease with Municipal Disclaimer

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		\$ 15,115,776.00
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		\$ 140,000.00
A1.03	Interest & Lien Fees	\$ 166,395.67	\$ 100,000.00		\$ 100,000.00
	TOTALS	\$ 15,265,085.76	\$ 14,969,870.00	\$ -	\$ 15,455,776.00
	REVENUE - USE OF TOWN MONEY				
A2.00	Short Term Investment Interest	\$ -	\$ 4,200.00		\$ 4,200.00
	TOTALS	\$ -	\$ 4,200.00	\$ -	\$ 4,200.00
	INTERGOVERNMENTAL REVENUES				
A3.00	State Aid - Town Roads - Current	\$ 240,195.19	\$ 240,195.00		\$ 240,036.00
A3.01	Locip - Current	\$ -	\$ 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	\$ -	\$ 1.00		\$ 1.00
A3.05	Tuition Reimbursement	\$ -	\$ -		\$ -
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	\$ -	\$ -		\$ -
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	\$ -	\$ -		\$ -
A3.16	Disabled Exemption Reimbursemen	\$ 660.04	\$ 500.00		\$ 500.00
A3.17	Steap - Grant Revenue	\$ -	\$ 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	\$ -	\$ 1.00		\$ 1.00
A3.20	Boombriidge 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	\$ -	\$ -		\$ -
A3.23	Other Intergovernmental	\$ -	\$ 1.00		\$ 1.00
A3.24	Resident Trooper Dui Grant	\$ 32,408.23	\$ 50,000.00		\$ 40,000.00
A3.25	Resident Trooper Rural Rd Grant	\$ -	\$ 1.00		\$ 1.00
A3.26	Resident Trooper Citi Grant	\$ -	\$ 1.00		\$ 1.00
A3.27	Resident Trooper Distract Drive	\$ -	\$ 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	\$ -	\$ 4,001,153.00
	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	\$ -	\$ 1.00		\$ 1.00
A4.05	Locip - Town Clerk	\$ -	\$ 1.00		\$ 1.00
A4.06	Portal Online Copies TC	\$ -	\$ -		\$ 2,000.00
	TOTALS	\$ 200,664.93	\$ 235,503.00	\$ -	\$ 237,910.00

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
A5	OTHER REVENUE				
A5.00	Sale Of Recyclables	\$ 15,263.65	\$ 12,000.00		\$ 7,500.00
A5.01	Transfer Stickers	\$ -	\$ 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	\$ -		\$ 1,000.00
A5.08	Sale Of Vehicles	\$ 63,572.50	\$ 10,000.00		\$ 50,000.00
A5.09	Scrrra 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	\$ -	\$ 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	\$ -	\$ 50,000.00		\$ 3,000.00
A5.19	Deobligated Capital	\$ -	\$ 415,070.00		\$ 127,380.16
A5.20	Miscellaneous	\$ 22,666.23	\$ 12,000.00		\$ 182,949.00
A5.21	Resident Trooper Ticket Revenue	\$ 6,190.00	\$ 5,800.00		\$ 5,800.00
A5.22	Senior Center	\$ -	\$ -		\$ 5,000.00
A5.23	Zoning Board of Appeals	\$ -	\$ -		\$ 400.00
	TOTALS	\$ 289,813.39	\$ 692,102.00	\$ -	\$ 578,256.16
	TOTAL REVENUE SOURCES	\$ 19,682,946.01	\$ 20,004,992.00	\$ -	\$ 20,277,295.16

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		\$ 39,110.00
B1.04	Bookkeeper	\$ 51,105.68	\$ 52,146.00		\$ 53,188.92
B1.05	Boards & Commissions	\$ -	\$ -		\$ -
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	\$ -	\$ 248,890.92
B2	PROBATE COURT				
B2.00	Expenses - Probate Court	\$ 6,352.00	\$ 2,767.00		\$ 2,795.00
	TOTALS	\$ 6,352.00	\$ 2,767.00	\$ -	\$ 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	\$ -	\$ 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	\$ -	\$ -		\$ -
B4.04	Seminars	\$ 400.00	\$ 435.00		\$ 450.00
B4.05	Computer Expense	\$ 11,095.00	\$ 11,395.00		\$ -
B4.06	Travel Expenses	\$ -	\$ 300.00		\$ 300.00
B4.07	Memberships	\$ -	\$ 125.00		\$ 150.00
	TOTALS	\$ 130,647.94	\$ 133,697.00	\$ -	\$ 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	\$ -	\$ 1,300.00
B6	TAX COLLECTOR				
B6.00	Tax Collector	\$ 44,062.20	\$ 44,942.00		\$ 34,245.00
B6.01	Clerical	\$ -	\$ -		\$ -
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	\$ -		\$ -
	TOTALS	\$ 62,366.30	\$ 63,416.00	\$ -	\$ 50,280.00
B7	TOWN TREASURER				
B7.00	Treasurer	\$ 7,199.92	\$ 7,344.00		\$ 7,490.88
B7.03	Certifications/Seminars	\$ -	\$ -		\$ 200.00
	TOTALS	\$ 7,199.92	\$ 7,344.00	\$ -	\$ 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	\$ -	\$ 18,000.00

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		Actual FY2017/2018	Approved 2018/2019	Appr/Trans 2018/2019	Proposed FY2019/2020
B9	ANNEXATION				
B9.00	Annexation Related Expenses	\$ -	\$ -		\$ -
B9.01	Tribal Recognition	\$ 32,957.56	\$ 25,000.00		\$ 25,000.00
	TOTALS	\$ 32,957.56	\$ 25,000.00	\$ -	\$ 25,000.00
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	\$ -	\$ -		\$ 2,600.00
	TOTALS	\$ 65,277.62	\$ 67,974.00	\$ -	\$ 76,444.74
*B11	PLANNING AND ZONING COMMISSION				
B11.00	Senior Pzo	\$ 72,000.24	\$ 73,440.00		\$ -
B11.01	Admin Assisstant	\$ 38,712.57	\$ 42,120.00		\$ -
B11.02	Operating Expenses	\$ 4,952.09	\$ 7,000.00		\$ -
B11.03	Travel Expenses	\$ 964.72	\$ 500.00		\$ -
B11.04	Attorney	\$ 8,382.31	\$ 10,000.00		\$ -
B11.05	Contracted Consulting Services	\$ 4,700.00	\$ 5,000.00		\$ -
B11.06	Contracted Planner	\$ -	\$ 1.00		\$ -
*	TOTALS	\$ 129,711.93	\$ 138,061.00	\$ -	\$ -
*B12	BUILDING DEPARTMENT				
B12.00	Building Official	\$ 38,285.30	\$ 37,128.00		\$ -
B12.01	Operating Expenses	\$ 560.40	\$ 3,500.00		\$ -
B12.02	Travel Expenses	\$ 747.15	\$ 200.00		\$ -
B12.03	Clerical Stipends	\$ -	\$ 2,500.00		\$ -
*	TOTALS	\$ 39,592.85	\$ 43,328.00	\$ -	\$ -
*B13	ZONING BOARD OF APPEALS				
B13.00	Zoning Board Appeals	\$ 729.11	\$ 1,000.00		\$ -
*	TOTALS	\$ 729.11	\$ 1,000.00	\$ -	\$ -
B14	SCHOOL BUILDING COMMITTEE				
B14.00	Permanant School Bldg Committee	\$ 84,501.00	\$ -		\$ -
B14.01	Ad Hoc School Bldg Committee	\$ -	\$ -		\$ -
	TOTALS	\$ 84,501.00	\$ -	\$ -	\$ -
B15	ECONOMIC DEVELOPMENT COMMISSION				
B15.00	Operating Expenses	\$ 14,061.91	\$ 15,000.00		\$ 8,400.00
B15.01	Ct Region Eco Dvlmnt/Membership	\$ 1,853.95	\$ 2,154.00		\$ 2,154.00
B15.02	Consulting/Economic Devel Coord	\$ -	\$ -		\$ -
B15.03	Affordable Housing Committee	\$ -	\$ 500.00		\$ -
B15.04	Economic Development Consulting	\$ -	\$ -		\$ -
	TOTALS	\$ 15,915.86	\$ 17,654.00	\$ -	\$ 10,554.00
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		\$ 48,782.00
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	\$ -	\$ 11,000.00		\$ 11,000.00
	TOTALS	\$ 96,295.65	\$ 117,244.00	\$ -	\$ 116,476.60
*B17	INLAND WETLANDS COMMISSION				
B17.00	Operating Expenses	\$ 436.19	\$ 750.00		\$ -
B17.01	Enforcement Officer	\$ 7,311.00	\$ 7,457.00		\$ -
*	TOTALS	\$ 7,747.19	\$ 8,207.00	\$ -	\$ -
*B18	CONSERVATION COMMISSION				
B18.00	Operating Expenses	\$ 2,100.00	\$ 2,000.00		\$ -
*	TOTALS	\$ 2,100.00	\$ 2,000.00	\$ -	\$ -

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
*B19	WATER POLLUTION CONTROL AUTHORITY				
B19.00	Operating Expenses	\$ 893.20	\$ 7,000.00		\$ -
*	TOTALS	\$ 893.20	\$ 7,000.00	\$ -	\$ -
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)	\$ 402,612.00
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	\$ -	\$ 871,750.80
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	\$ -	\$ 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	\$ -	\$ 6,000.00		\$ 3,000.00
B22.05	Building Leases	\$ -	\$ -		\$ 1.00
	TOTALS	\$ 70,424.10	\$ 70,040.00	\$ -	\$ 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		\$ 25,000.00
B23.04	Child & Family Agency Of Ct	\$ -	\$ 1,000.00		\$ -
B23.05	American Red Cross	\$ 500.00	\$ -		\$ -
B23.06	Womens Center/Safe Futures	\$ 2,500.00	\$ 2,500.00		\$ 2,000.00
B23.07	Frank Olean Ctr/Comm Vocational	\$ -	\$ 2,000.00		\$ 1,500.00
B23.08	New London County Arc	\$ 1,575.00	\$ 1,575.00		\$ -
B23.09	Easter Seals Connecticut	\$ -	\$ -		\$ -
B23.10	TVCCA	\$ 1,500.00	\$ 1,500.00		\$ 1,000.00
B23.11	Literacy Volunteers	\$ -	\$ -		\$ -
B23.12	Salvation Army	\$ -	\$ -		\$ -
B23.13	Always Home -Mystic Area Shelter	\$ 2,000.00	\$ 2,000.00		\$ 1,500.00
B23.14	United Way	\$ 500.00	\$ -		\$ -
B23.15	Sex Assault Crisis Ctr East Ct	\$ -	\$ 500.00		\$ 250.00
B23.16	Keeping NS Affordable	\$ -	\$ -		\$ 750.00
B23.17	United Comm & Family Services	\$ -	\$ -		\$ 1,000.00
	TOTALS	\$ 35,314.95	\$ 40,075.00	\$ -	\$ 35,500.00
B24	SELECTMEN'S ENGINEERING SERVICES				
B24.00	Engineering For Selectmen	\$ 617.50	\$ 2,500.00		\$ 2,500.00
B24.01	Inspection Of New Roads	\$ -	\$ -		\$ -
B24.02	Inspection Of Existing Roads	\$ -	\$ -		\$ -
	TOTALS	\$ 617.50	\$ 2,500.00	\$ -	\$ 2,500.00

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		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	\$ -	\$ 17,500.00		\$ 13,300.00
	TOTALS	\$ 94,801.40	\$ 93,615.00	\$ -	\$ 113,068.10
B26	PUBLIC SAFETY				
B26.00	911 Dispatching	\$ 52,819.00	\$ 52,819.00		\$ 49,438.00
B26.01	Volunteer Fire Company - Nsvc	\$ 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	\$ -	\$ -		\$ -
B26.04C	State Trooper Citi Grant	\$ -	\$ -		\$ -
B26.04D	State Troopers Distract Drive	\$ -	\$ -		\$ -
B26.04E	State Troopers Other Grants	\$ -	\$ -		\$ -
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	\$ -	\$ 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	\$ -	\$ 81,818.00		\$ 70,000.00
	TOTALS	\$ 953,837.44	\$ 1,055,371.00	\$ -	\$ 1,046,244.18
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		\$ 517,865.00
B27.08A	Highway Overtime	\$ -	\$ 7,500.00		\$ 7,650.00
B27.08B	Highway Overtime-Snow Removal	\$ -	\$ 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		\$ 8,580.00
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	\$ -	\$ 1,373,200.00

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
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	\$ -	\$ 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	\$ -	\$ 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		\$ 17,225.00
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	\$ -	\$ 390,785.00
	TOTALS PUBLIC WORKS	\$ 1,606,883.35	\$ 1,738,628.00	\$ -	\$ 1,763,985.00
B28	CONSERVATION OF HEALTH				
B28.00	Public Health Nursing / VNA	\$ 1,530.00	\$ 1,836.00		\$ 1,836.00
B28.01	Hepatitis B Vaccinations	\$ -	\$ -		\$ -
B28.02	Director Of Health	\$ 1,656.24	\$ 1.00		\$ 1.00
B28.03	Director Of Health Expenses	\$ -	\$ -		\$ -
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	\$ -	\$ -		\$ -
B28.07	Health District	\$ 29,052.54	\$ 38,847.00		\$ 38,840.00
	TOTALS	\$ 38,503.74	\$ 40,686.00	\$ -	\$ 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	\$ -	\$ 67,293.60
B30	MISCELLANEOUS				
B30.00	Cemeteries	\$ 64.18	\$ 4,500.00		\$ 10,000.00
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	\$ -	\$ 59,251.00
B31	NEGOTIATION FUNDS				
B31.00	Negotiation Expense	\$ -	\$ -		\$ -
	TOTALS	\$ -	\$ -	\$ -	\$ -
*B33	AFFORDABLE HOUSING				
B33.00	Affordable Housing Committee	\$ 500.00	\$ 700.00		\$ -
*	TOTALS	\$ 500.00	\$ 700.00	\$ -	\$ -

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
B34	LAND USE DEPARTMENT				
	Land Use Operating				
B34.00	Attorney	\$ -	\$ -		\$ 12,500.00
B34.01	Office Expense	\$ -	\$ -		\$ 4,675.00
B34.02	Advertising	\$ -	\$ -		\$ 4,400.00
B34.03	Planning and Zoning Commission				
B34.031	Salary - PDZO	\$ -	\$ -		\$ 74,909.00
B34.032	Wages - LU Admin Asst	\$ -	\$ -		\$ 42,962.00
B34.033	Travel Expenses	\$ -	\$ -		\$ 500.00
B34.034	Contracted Consulting	\$ -	\$ -		\$ 2,500.00
B34.035	Membership Dues	\$ -	\$ -		\$ 300.00
B34.036	Training/Seminars	\$ -	\$ -		\$ 1,000.00
B34.04	Building Department				
B34.041	Wages - Building Official	\$ -	\$ -		\$ 45,500.00
B34.042	Stipend - Admin. Asst.	\$ -	\$ -		\$ 2,500.00
B34.043	Membership Dues	\$ -	\$ -		\$ 135.00
B34.044	Training	\$ -	\$ -		\$ 1.00
B34.045	Travel Expenses	\$ -	\$ -		\$ 200.00
B34.05	Water Pollution Control Authority				
B34.051	Water Testing	\$ -	\$ -		\$ -
B34.052	Misc./Planning	\$ -	\$ -		\$ 1,500.00
B34.06	Zoning Board of Appeals				
B34.07	Inland Wetlands Commission				
B34.071	Wages - WEO	\$ -	\$ -		\$ 7,606.00
B34.08	Conservation Commission	\$ -	\$ -		\$ 1,600.00
B34.09	Affordable Housing	\$ -	\$ -		\$ 930.00
	TOTALS	\$ -	\$ -	\$ -	\$ 203,818.00
	TOTAL GENERAL GOVERNMENT	\$ 4,737,978.64	\$ 5,070,377.45	\$ -	\$ 5,008,098.66
B32	BOARD OF EDUCATION EXPENDITURES				
B32.00	BOE Expenditures	\$ 12,932,243.76	\$ 13,514,959.00		\$ 13,775,463.00
	TOTAL BOARD OF EDUCATION EXPENDITURES	\$ 12,932,243.76	\$ 13,514,959.00	\$ -	\$ 13,775,463.00

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	\$ -	\$ -		\$ -
C1.01	Miscellaneous Equipment	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00
C1.04	Capital Lease Sweeper	\$ -	\$ 1.00		\$ -
C1.09	Dump Truck Refurbish	\$ 10,000.00	\$ 10,000.00		\$ 5,000.00
C1.14	2-2018 F250 Regular Cab Trucks	\$ -	\$ 35,785.00		\$ -
**C1.16	Tractor & Mower 2019 5 Year Lease	\$ -	\$ -		\$ 25,000.00
C1.17	Storage Building Roof	\$ -	\$ -		\$ 8,000.00
	TOTAL CAPITAL HIGHWAY DEPARTMENT	\$ 15,000.00	\$ 50,786.00	\$ -	\$ 43,000.00
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	\$ -	\$ 5,000.00
C3	SELECTMEN CAPITAL				
C3.00	Ambulance Assoc - Equipment	\$ 50,820.00	\$ 12,990.00		\$ 11,727.00
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	\$ -	\$ 4,500.00		\$ -
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	\$ -	\$ -		\$ -
C3.09	Wheeler Library Repair	\$ -	\$ 1.00		\$ -
C3.10	Civil Preparedness	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00
C3.14	Sewer Study (Steap)	\$ -	\$ -		\$ -
C3.15	Open Space Acquisition Fund	\$ 10,000.00	\$ 10,000.00		\$ 1,000.00
C3.23	Volunteer Fire Co Spec Training	\$ -	\$ 1.00		\$ -
C3.24	Volunteer Fire Co Rescue Gear	\$ -	\$ 1.00		\$ -
C3.25	Volunteer Fire Co Scuba Cycl	\$ 8,800.00	\$ 1.00		\$ 8,800.00
C3.26	Boombridge	\$ -	\$ -		\$ -
C3.27	Volunteer Fire Co Meter Replace	\$ -	\$ -		\$ -
C3.28	NSAA Ambulance	\$ -	\$ -		\$ -
C3.29	Recreation Lighting Conversion	\$ -	\$ -		\$ -
C3.31	Wheeler Library Book Drop	\$ -	\$ 1.00		\$ -
C3.32	Abate & Demo Town Bldings	\$ 40,000.00	\$ -		\$ -
C3.33	Volunteer Fire Co Forestry Truc	\$ -	\$ 1.00		\$ -
C3.34	Volunteer Fire Co Company Car	\$ 55,000.00	\$ 1.00		\$ -
C3.35	Farm 1750 House Repairs	\$ -	\$ 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		\$ -
C3.38	Town Hall Boilers (Old+New)	\$ 22,000.00	\$ 1.00		\$ -
C3.39	Building Department Inspection Vehicles	\$ -	\$ 18,000.00		\$ -
C3.40	Wheeler Library A-2 Survey	\$ -	\$ 10,000.00		\$ -
**C3.41	NSVFC Tanker (10 Year Lease Payment)	\$ -	\$ -		\$ 70,068.00
**C3.42	NSAA Ambulance and 2 Stretchers 5 Year Lease	\$ -	\$ 67,760.00		\$ 64,685.00
C3.43	Land Use Permit Tracking Software	\$ -	\$ -		\$ -
C3.44	Water/Sewer Infrastructure	\$ -	\$ -		\$ 50,000.00
C3.45	Ambulance Repair	\$ -	\$ -		\$ 27,000.00
	TOTAL CAPITAL SELECTMEN	\$ 301,620.00	\$ 228,805.00	\$ -	\$ 344,826.00
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	\$ -	\$ 35,000.00
C5	SCHOOL CAPITAL				
C5.00	School Building Improvements	\$ -	\$ -		\$ -
	TOTAL CAPITAL SCHOOL	\$ -	\$ -	\$ -	\$ -
	TOTAL CAPITAL EXPENDITURES	\$ 356,620.00	\$ 319,591.00	\$ -	\$ 427,826.00

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
	D - REDEMPTION OF DEBT				
D1.14	BAN (3 Yr) 5/2014 Interest	\$ -	\$ -		\$ -
D1.14P	BAN (3Yr) 5/2014 Principal	\$ -	\$ -		\$ -
D1.16	Engine 2 Refurb	\$ -	\$ -		\$ -
D1.17	Town Hall Lot Stonewalls	\$ -	\$ -		\$ -
D1.18	Sewer Study	\$ -	\$ -		\$ -
D1.19	Hewitt Dam Repairs	\$ -	\$ -		\$ -
D1.20	Irs Esc Center Ban Principal	\$ 100,000.00	\$ -		\$ -
D1.21	Esc Ban Principle Pymnt	\$ 335,388.00	\$ -		\$ -
D1.22	School Modernization Project BAN Principal Payme	\$ 500,000.00	\$ 750,000.00		\$ 750,000.00
D1.23	Center for Emergency Services USDA Payment	\$ -	\$ 276,180.00		\$ 315,184.00
	TOTAL REDEMPTION OF DEBT	\$ 935,388.00	\$ 1,026,180.00	\$ -	\$ 1,065,184.00

BOARD OF EDUCATION BUDGET

Code	Description	2018-2019 Actual	2019-2020 Proposed	Change	% Change
110	Central Office Salaries	\$ 682,576	\$ 678,102	\$ (4,474)	-0.7%
	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	\$ 42,432	\$ (11,523)	-21.4%
	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	\$ 6,250,990	\$ 166,678	2.7%
	Teacher Salaries	\$ 5,667,980	\$ 5,836,736	\$ 168,756	3.0%
	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	\$ 96,307	\$ 1,409	1.5%
	Salaries, Non-Public Nurse	\$ 16,145	\$ 16,590	\$ 445	2.8%
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	\$ 350,924	\$ 24,254	7.4%
	Special Education Paraprofessionals	\$ 293,912	\$ 317,276	\$ 23,364	7.9%
	Office Assistants	\$ 16,568	\$ 17,017	\$ 449	2.7%
	Health Room Aide	\$ 16,190	\$ 16,631	\$ 441	2.7%
217	Library Salaries	\$ 141,948	\$ 148,570	\$ 6,622	4.7%
610	Custodial/Grounds Salaries	\$ 427,245	\$ 446,562	\$ 19,317	4.5%
140	Negotiations Funds	\$ -	\$ -	\$ -	N/A
812	Social Security	\$ 212,018	\$ 218,009	\$ 5,991	2.8%
830	Employee Benefits	\$ 2,246,282	\$ 2,515,601	\$ 269,319	12.0%

BOARD OF EDUCATION BUDGET

Code	Description	2018-2019 Actual	2019-2020 Proposed	Change	% Change
	Medical Insurance	\$ 1,963,647	\$ 2,226,861	\$ 263,214	13.4%
	Dental Insurance	\$ 111,679	\$ 117,088	\$ 5,409	4.8%
	Life & Disability Insurance	\$ 35,821	\$ 34,811	\$ (1,010)	-2.8%
	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	\$ 68,296	\$ (46,404)	-40.5%
250	Other Expenses - Schools	\$ 142,754	\$ 108,723	\$ (34,031)	-23.8%
	Office/Other Supplies	\$ 104,254	\$ 90,593	\$ (13,661)	-13.1%
	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	\$ 2,000	\$ (7,000)	-77.8%
	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	\$ 85,575	\$ 1,400	1.7%
	Intramural Supplies	\$ 500	\$ 500	\$ -	0.0%
	Athletic Supplies & Sports Insurance	\$ 83,675	\$ 85,075	\$ 1,400	1.7%
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	\$ 347,216	\$ (13,188)	-3.7%
	Special Education	\$ 200,000	\$ 210,000	\$ 10,000	5.0%
	Ledyard Vo-Ag	\$ 109,168	\$ 85,980	\$ (23,188)	-21.2%
	Magnet School	\$ 51,236	\$ 51,236	\$ -	0.0%
	Totals	\$ 13,514,959	\$ 13,775,463	\$ 260,504	1.93%

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

	Actual FY 17-18	Approved FY 18-19	Proposed FY 19-20		
TOWN REVENUES SUMMARY					
Taxes, Interest, and Lien Fees	\$ 15,220,575	\$ 14,969,870	\$ 15,455,776		
All Other Revenue	\$ 4,465,570	\$ 5,035,122	\$ 4,821,519		
TOTAL REVENUES	\$ 19,686,145	\$ 20,004,992	\$ 20,277,295		
From/ (To) Unreserved Fund	\$ (113,286)	\$ (73,884)	\$ (723)		
From Note Proceeds	0	0	0		
(From)/To Reserve Fund for Capital & Nonrecurring Expenses	0	0	0		
TOTAL MEANS OF FINANCING:	\$ 19,572,859	\$ 19,931,108	\$ 20,276,572		
TOWN EXPENDITURES SUMMARY					
TOTAL GEN GOVT OPERATING (SCHEDULE B)	\$ 4,830,305	\$ 5,070,377	\$ 5,008,099		
TOTAL REDEMPTION OF DEBT (SCHEDULE D)	\$ 935,388	\$ 1,026,180	\$ 1,065,184		
TOTAL BOARD OF EDUCATION	\$ 12,866,037	\$ 13,514,959	\$ 13,775,463		
TOTAL CAPITAL EXPENDITURE (SCHEDULE C)	\$ 451,207	\$ 319,592	\$ 427,826		
TOTAL	\$ 19,082,937	\$ 19,931,108	\$ 20,276,572		
Gross Taxable Grand List	\$ 567,537,965	\$ 534,580,098	\$ 537,423,145		
Net Taxable Grand List	\$ 522,068,114	\$ 527,230,095	\$ 529,171,238		
Tax Rate (mils)	28	28.2	29.0		
Net Tax after Adjustments	\$ 14,325,549	\$ 14,644,870	\$ 15,115,776		
NB: For Information Purpose Only; Not Part of The Budget					
Debt					
	Annual Payment	Interest Rate	Term	Payment Year	
USDA Loan - Center for Emergency Services	\$ 315,184.00	2.75%	20 years	2 of 20	
USDA Loan - School Modernization Loan #1	\$ 444,510.00	2.75%	30 years	1 of 30	
Lease Payment - Ambulance & 2 Stretchers**	\$ 64,685.05	3.698%	5 years	2 of 5	
Lease Payment - Breathing Apparatus**	\$ 48,794.63	3.391%	3 years	2 of 3	
**Multi Year Lease with Municipal Disclaimer					