

TOWN OF NORTH STONINGTON
PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2024
SUMMARY OF BUDGETS

	Actual	Approved	Proposed		
	2021/2022	2022/2023	2023/2024	Change	% Change from prior year
Govt Operating	\$ 4,868,942	\$ 5,319,361	\$ 5,573,808	\$ 254,447	4.78%
Debt	\$ 1,382,949	\$ 1,382,949	\$ 1,382,949	\$ -	0.00%
Education	\$ 13,909,863	\$ 14,527,467	\$ 15,288,275	\$ 760,808	5.24%
Capital	\$ 356,078	\$ 408,655	\$ 540,420	\$ 131,765	32.24%
Totals	20,517,832	\$ 21,638,432	\$ 22,785,452	\$ 1,147,020	5.30%

FOOTNOTES

* Multi Year Lease with Municipal Disclaimer

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	Actual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Change FY2023 to FY2024
REVENUE SOURCE					
A1 TAXES INTEREST & LIEN FEES					
A1.00 General Property - Current	\$ 15,885,843.37	\$ 16,846,119.00		\$ 17,092,743.00	\$ 246,624.00
A1.01 General Property - Past	\$ 229,155.35	\$ 100,000.00		\$ 100,000.00	\$ -
A1.02 Supplemental Motor Vehicle	\$ 223,432.95	\$ 140,000.00		\$ 140,000.00	\$ -
A1.03 Interest & Lien Fees	\$ 131,351.83	\$ 100,000.00		\$ 100,000.00	\$ -
TOTALS	\$ 16,469,783.50	\$ 17,186,119.00		\$ 17,432,743.00	\$ 246,624.00
A2 REVENUE - USE OF TOWN MONEY					
A2.00 Short Term Investment Interest	\$ 4,299.94	\$ 4,200.00		\$ 4,200.00	\$ -
TOTALS	\$ 4,299.94	\$ 4,200.00		\$ 4,200.00	\$ -
A3 INTERGOVERNMENTAL REVENUES					
A3.00 State Aid - Town Roads - Current	\$ 239,787.60	\$ 239,788.00		\$ 239,788.00	\$ -
A3.01 Locip - Current	\$ 33,498.00	\$ 48,881.00		\$ 48,881.00	\$ -
A3.02 Education Cost Sharing (Ecs) State Grant	\$ 2,584,204.00	\$ 2,584,204.00		\$ 2,584,204.00	\$ -
A3.04 Local & Vocational Transport	\$ -	\$ 1.00		\$ 1.00	\$ -
A3.05 Tuition Reimbursement	\$ 57,165.00	\$ 114,330.00		\$ 304,675.00	\$ 190,345.00
A3.06 Regional Adult Education	\$ 10,995.00	\$ 10,785.00		\$ 10,785.00	\$ -
A3.07 State Owned Property (Pilot)	\$ 16,461.70	\$ 22,312.00		\$ 22,312.00	\$ -
A3.12 Mash Pequot & Mohegan Fund	\$ 880,690.00	\$ 880,690.00		\$ 880,690.00	\$ -
A3.13 Telecom Revenue Share State "In Lieu Of"	\$ 9,574.33	\$ 11,494.00		\$ 10,000.00	\$ (1,494.00)
A3.14 Veteran Exemption Reimbursement	\$ 7,442.86	\$ 6,000.00		\$ 6,400.00	\$ 400.00
A3.16 Disabled Exemption Reimbursemen	\$ 889.80	\$ 500.00		\$ 500.00	\$ -
A3.17 Steap - Grant Revenue	\$ 126,860.00	\$ 1.00		\$ 1.00	\$ -
A3.18 Town Clerk -Rcrds Restor Grant	\$ 5,500.00	\$ 5,500.00		\$ 6,000.00	\$ 500.00
A3.19 FEMA	\$ -	\$ 1.00		\$ 1.00	\$ -
A3.20 Boombridge Road	\$ 13,638.74	\$ -		\$ -	\$ -
A3.21 Non Public Nurse Reimbursement	\$ 4,284.00	\$ 4,345.00		\$ 4,345.00	\$ -
A3.23 Other Intergovernmental	\$ 33,946.60	\$ 1.00		\$ 1.00	\$ -
A3.24 Resident Trooper Dui Grant	\$ -	\$ 1.00		\$ 1.00	\$ -
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	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ -
TOTALS	\$ 4,029,937.63	\$ 3,933,837.00		\$ 4,123,586.00	\$ 189,749.00
A4 LICENSES, FEES, FINES, AND CHARGES					
A4.00 Licenses Permits Conveyance Tax	\$ 171,177.71	\$ 110,000.00		\$ 110,000.00	\$ -
A4.01 Recreation Commission	\$ 69,965.47	\$ 70,405.00		\$ 79,600.00	\$ 9,195.00
A4.02 Building Official	\$ 119,885.89	\$ 95,000.00		\$ 95,000.00	\$ -
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	\$ 5,442.00	\$ 5,000.00		\$ 4,100.00	\$ (900.00)
TOTALS	\$ 366,471.07	\$ 280,407.00		\$ 288,702.00	\$ 8,295.00

		Actual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Change FY2023 to FY2024
A5	OTHER REVENUE					
A5.00	Sale Of Recyclables	\$ 15,424.05	\$ 10,000.00		\$ 10,000.00	\$ -
A5.01	Transfer Stickers	\$ -	\$ -		\$ 25,000.00	\$ 25,000.00
A5.02	Bulky Waste Fees	\$ -	\$ -		\$ 10,000.00	\$ 10,000.00
A5.03	Zoning Enforcement Officer	\$ 6,809.00	\$ 6,500.00		\$ 6,500.00	\$ -
A5.04	Inland Wetlands	\$ 1,436.00	\$ 600.00		\$ 600.00	\$ -
A5.05	Planning & Zoning	\$ 3,393.00	\$ 3,000.00		\$ 3,000.00	\$ -
A5.06	Conservation Commission	\$ 1,140.00	\$ 1,200.00		\$ 1,200.00	\$ -
A5.08	Sale Of Vehicles	\$ -	\$ -		\$ -	\$ -
A5.09	Scrrra Subsidy	\$ 1,012.20	\$ -		\$ -	\$ -
A5.10	Contractors Tipping Fees	\$ 135,945.04	\$ 145,000.00		\$ 145,000.00	\$ -
A5.11	Assessors Office	\$ 12,346.00	\$ 350.00		\$ 350.00	\$ -
A5.12	Canine Account	\$ 2,169.00	\$ 1,800.00		\$ 1,800.00	\$ -
A5.13	Gis Services	\$ -	\$ 1.00		\$ 1.00	\$ -
A5.14	Fire Marshall	\$ 660.00	\$ 1.00		\$ 1.00	\$ -
A5.15	Property Rent	\$ 33,126.39	\$ 50,387.00		\$ 86,567.00	\$ 36,180.00
A5.17	Cirma Insurance Credit	\$ 12,071.00	\$ 10,000.00		\$ 10,000.00	\$ -
A5.18	Sale Of Fixed Assets	\$ 5,810.00	\$ -		\$ -	\$ -
A5.19	Deobligated Capital	\$ 2,499.19	\$ 3,226.00		\$ -	\$ (3,226.00)
A5.20	Miscellaneous	\$ 37,203.42	\$ 6,000.00		\$ 6,000.00	\$ -
A5.21	Resident Trooper Ticket Revenue	\$ 7,150.00	\$ 5,800.00		\$ 5,800.00	\$ -
A5.22	Senior Center	\$ 3,006.61	\$ 5,000.00		\$ 5,000.00	\$ -
A5.23	Zoning Board of Appeals	\$ -	\$ 200.00		\$ 200.00	\$ -
	TOTALS	\$ 281,200.90	\$ 249,065.00		\$ 317,019.00	\$ 67,954.00
	TOTAL REVENUE SOURCES	\$ 21,151,693.04	\$ 21,653,628.00	\$ -	\$ 22,166,250.00	\$ 512,622.00

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	Actual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Change FY2023 to FY2024
B - GENERAL GOVERNMENT					
B1 BOARD OF SELECTMEN					
B1.00 First Selectman	\$ 55,826.61	\$ 50,000.00		\$ 57,500.00	\$ 7,500.00
B1.01 Second Selectman	\$ 2,703.01	\$ 3,000.00		\$ 3,000.00	\$ -
B1.02 Third Selectman	\$ 2,703.01	\$ 3,000.00		\$ 3,000.00	\$ -
B1.03 Administrative Assistant	\$ 15,202.50	\$ 17,390.00		\$ 17,806.00	\$ 416.00
B1.04 Accounting Generalist	\$ 61,094.94	\$ 62,537.00		\$ 65,664.00	\$ 3,127.00
B1.06 Selectmens Expenses	\$ 1,518.00	\$ 2,450.00		\$ 2,450.00	\$ -
B1.07 Office Expenses	\$ -	\$ -		\$ -	\$ -
B1.08 Ct Council Of Small Towns	\$ 1,075.00	\$ 1,075.00		\$ 1,075.00	\$ -
B1.09 Certifications/Seminars	\$ 355.00	\$ 1,500.00		\$ 1,500.00	\$ -
B1.10 SE Ct Council Of Governments	\$ 2,913.00	\$ 2,832.00		\$ 2,832.00	\$ -
B1.13 Admin & Finance Officer	\$ 78,330.30	\$ 80,176.00		\$ 88,194.00	\$ 8,018.00
B1.14 Grant Writer	\$ 1,350.00	\$ 13,000.00		\$ 6,500.00	\$ (6,500.00)
TOTALS	\$ 223,071.37	\$ 236,960.00		\$ 249,521.00	\$ 12,561.00
B2 PROBATE COURT					
B2.00 Expenses - Probate Court	\$ 2,875.00	\$ 2,875.00		\$ 2,945.00	\$ 70.00
TOTALS	\$ 2,875.00	\$ 2,875.00		\$ 2,945.00	\$ 70.00
B3 BOARD OF FINANCE					
B3.00 Operating Expenses	\$ 98.00	\$ 250.00		\$ 250.00	\$ -
B3.01 Auditing	\$ 17,025.00	\$ 27,350.00		\$ 28,440.00	\$ 1,090.00
TOTALS	\$ 17,123.00	\$ 27,600.00		\$ 28,690.00	\$ 1,090.00
B4 ASSESSOR					
B4.00 Assessor	\$ 74,874.09	\$ 76,638.00		\$ 78,554.00	\$ 1,916.00
B4.01 Assessors Assistant	\$ 51,261.84	\$ 52,468.00		\$ 53,789.00	\$ 1,321.00
B4.02 Office Expenses	\$ 2,101.57	\$ 2,200.00		\$ 2,500.00	\$ 300.00
B4.04 Seminars	\$ 450.00	\$ 600.00		\$ 600.00	\$ -
B4.05 Computer Expense	\$ 450.00	\$ 500.00		\$ 500.00	\$ -
B4.06 Travel Expenses	\$ -	\$ 300.00		\$ 300.00	\$ -
B4.07 Memberships	\$ -	\$ 150.00		\$ 150.00	\$ -
TOTALS	\$ 129,137.50	\$ 132,856.00		\$ 136,393.00	\$ 3,537.00
B5 BOARD OF ASSESSMENT APPEALS					
B5.00 BAA Expenses	\$ 640.44	\$ 860.00		\$ 860.00	\$ -
TOTALS	\$ 640.44	\$ 860.00		\$ 860.00	\$ -
B6 TAX COLLECTOR					
B6.00 Tax Collector	\$ 38,642.29	\$ 38,037.00		\$ 52,234.00	\$ 14,197.00
B6.02 Office Expenses	\$ 10,119.99	\$ 9,000.00		\$ 9,000.00	\$ -
B6.03 Computer Expense	\$ 4,443.91	\$ 8,000.00		\$ 8,300.00	\$ 300.00
B6.04 Travel Expenses	\$ 85.68	\$ 700.00		\$ 700.00	\$ -
TOTALS	\$ 53,291.87	\$ 55,737.00		\$ 70,234.00	\$ 14,497.00
B7 TOWN TREASURER					
B7.00 Treasurer	\$ 7,792.13	\$ 7,949.00		\$ 8,148.00	\$ 199.00
B7.03 Certifications/Seminars	\$ -	\$ -		\$ -	\$ -
TOTALS	\$ 7,792.13	\$ 7,949.00		\$ 8,148.00	\$ 199.00
B8 TOWN ATTORNEY					
B8.00 Fees - Town Attorney	\$ 37,971.50	\$ 30,000.00		\$ 30,000.00	\$ -
TOTALS	\$ 37,971.50	\$ 30,000.00		\$ 30,000.00	\$ -
B9 ANNEXATION					
B9.01 Tribal Recognition	\$ 5,000.00	\$ 5,000.00		\$ 10,000.00	\$ 5,000.00
TOTALS	\$ 5,000.00	\$ 5,000.00		\$ 10,000.00	\$ 5,000.00
B10 TOWN CLERK					
B10.00 Town Clerk	\$ 51,439.47	\$ 52,652.00		\$ 57,917.00	\$ 5,265.00
B10.01 Assistant	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ -
B10.02 Office Expenses	\$ 4,241.33	\$ 3,401.00		\$ 5,327.00	\$ 1,926.00
B10.03 Land Records	\$ 10,293.00	\$ 11,030.00		\$ 11,035.00	\$ 5.00
B10.04 Records Restoration Grant	\$ 5,500.00	\$ 5,500.00		\$ 6,000.00	\$ 500.00
B10.05 Ordinances	\$ 1,822.92	\$ 1,800.00		\$ 2,450.00	\$ 650.00
TOTALS	\$ 76,296.72	\$ 77,383.00		\$ 85,729.00	\$ 8,346.00
B15 ECONOMIC DEVELOPMENT COMMISSION					
B15.00 Operating Expenses	\$ 1,620.31	\$ 4,900.00		\$ 4,900.00	\$ -
B15.01 Ct Region Eco Dvlmnt/Membership	\$ 2,454.95	\$ 2,455.00		\$ 2,920.00	\$ 465.00
B15.02 Economic Development Coordinator	\$ 1,440.00	\$ 6,000.00		\$ 10,500.00	\$ 4,500.00
TOTALS	\$ 5,515.26	\$ 13,355.00		\$ 18,320.00	\$ 4,965.00

		Actual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Change FY2023 to FY2024
B16	RECREATION COMMISSION					
B16.00	Director	\$ 26,451.33	\$ 26,877.00		\$ 27,549.00	\$ 672.00
B16.01	Program Expense	\$ 52,520.19	\$ 57,550.00		\$ 72,350.00	\$ 14,800.00
B16.02	Maintenance Expense	\$ 1,537.00	\$ 5,000.00		\$ 8,000.00	\$ 3,000.00
B16.03	Camp & Officials	\$ 14,962.50	\$ 18,760.00		\$ 21,805.00	\$ 3,045.00
B16.04	Administrative Expenses	\$ 9,809.28	\$ 12,995.00		\$ 12,995.00	\$ -
B16.05	Rec Center/Old Fire Station Expenses	\$ 10,166.39	\$ 10,230.00		\$ 10,230.00	\$ -
	TOTALS	\$ 115,446.69	\$ 131,412.00		\$ 152,929.00	\$ 21,517.00
B20	FIXED CHARGES					
B20.00	Town Insurance	\$ 91,136.97	\$ 98,000.00		\$ 98,500.00	\$ 500.00
B20.01	Volunteer Fire Co Insurance	\$ 28,840.00	\$ 35,550.00		\$ 37,550.00	\$ 2,000.00
B20.02	Ambulance Assoc Insurance	\$ -	\$ 1.00		\$ 1.00	\$ -
B20.03	Workers Comp Insurance	\$ 18,067.26	\$ 20,000.00		\$ 18,700.00	\$ (1,300.00)
B20.04	Social Security	\$ 119,106.00	\$ 127,000.00		\$ 136,125.00	\$ 9,125.00
B20.05	Medical Insurance	\$ 401,240.65	\$ 445,703.00		\$ 520,704.00	\$ 75,001.00
B20.06	Employee Benefits/Pension	\$ 136,975.88	\$ 147,150.00		\$ 172,690.00	\$ 25,540.00
B20.07	Volunteer Longevity Award - VFC	\$ 35,360.00	\$ 37,100.00		\$ 39,000.00	\$ 1,900.00
B20.08	Volunteer Activity Stipend -VFC	\$ 58,000.00	\$ 58,000.00		\$ 64,000.00	\$ 6,000.00
	TOTALS	\$ 888,726.76	\$ 968,504.00		\$ 1,087,270.00	\$ 118,766.00
B21	ELECTION AND TOWN MEETINGS					
B21.00	Registrar Of Voters #1	\$ 6,791.76	\$ 6,928.00		\$ 7,428.00	\$ 500.00
B21.01	Registrar Of Voters #2	\$ 6,791.76	\$ 6,928.00		\$ 7,428.00	\$ 500.00
B21.02	Operating Expenses	\$ 10,944.14	\$ 21,215.00		\$ 19,921.00	\$ (1,294.00)
	TOTALS	\$ 24,527.66	\$ 35,071.00		\$ 34,777.00	\$ (294.00)
B22	TOWN HALL					
B22.00	Expenses	\$ 45,384.33	\$ 46,000.00		\$ 48,000.00	\$ 2,000.00
*B22.01	Leasing Of Equipment	\$ 7,065.24	\$ 9,000.00		\$ 7,500.00	\$ (1,500.00)
B22.02	Holly Green	\$ 1,668.00	\$ 1,668.00		\$ 2,002.00	\$ 334.00
B22.03	N S Quarterly Newsletter	\$ 8,074.45	\$ 6,000.00		\$ 8,500.00	\$ 2,500.00
B22.04	Communications Committee	\$ -	\$ -		\$ -	\$ -
B22.05	Building Leases	\$ 1.00	\$ 1.00		\$ 1.00	\$ -
B22.06	North Stonington Education Center Operating	\$ -	\$ 85,000.00		\$ 85,000.00	\$ -
	TOTALS	\$ 62,193.02	\$ 147,669.00		\$ 151,003.00	\$ 3,334.00
B23	SOCIAL SERVICES/WELFARE					
B23.01	Welfare	\$ -	\$ 1,500.00		\$ 1,500.00	\$ -
B23.02	New London Hospitality Center	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ -
B23.03	Pawcatuck Neighborhood Center	\$ 27,500.00	\$ 30,000.00		\$ 32,500.00	\$ 2,500.00
B23.06	Womens Center/Safe Futures	\$ 2,250.00	\$ 2,250.00		\$ 2,500.00	\$ 250.00
B23.07	Frank Olean Ctr/Comm Vocational	\$ 1,750.00	\$ 1,750.00		\$ 1,750.00	\$ -
B23.08	New London County Arc	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ -
B23.10	TVCCA	\$ 1,250.00	\$ 1,250.00		\$ 1,815.00	\$ 565.00
B23.13	Always Home -Mystic Area Shelter	\$ 1,750.00	\$ 1,750.00		\$ 1,750.00	\$ -
B23.16	Keeping NS Affordable	\$ 875.00	\$ 1,000.00		\$ 1,000.00	\$ -
B23.17	United Comm & Family Services	\$ 1,050.00	\$ 3,564.00		\$ 4,000.00	\$ 436.00
	TOTALS	\$ 38,925.00	\$ 45,564.00		\$ 49,315.00	\$ 3,751.00
B24	SELECTMEN'S ENGINEERING SERVICES					
B24.00	Engineering For Selectmen	\$ 250.00	\$ 2,500.00		\$ 2,500.00	\$ -
	TOTALS	\$ 250.00	\$ 2,500.00		\$ 2,500.00	\$ -
B25	INFORMATION TECHNOLOGY SERVICES					
B25.00	Coordinator	\$ 69,822.92	\$ 71,498.00		\$ 73,258.00	\$ 1,760.00
B25.01	Office Expenses	\$ 163.00	\$ 300.00		\$ 3,300.00	\$ 3,000.00
B25.02	Software Maintenance	\$ 30,064.20	\$ 40,720.00		\$ 37,200.00	\$ (3,520.00)
B25.03	Software Licenses & Subscriptions	\$ 14,109.70	\$ 16,335.00		\$ 15,140.00	\$ (1,195.00)
B25.04	OpenGov	\$ -	\$ -		\$ -	\$ -
B25.05	CyberSecurity & Network Protection	\$ -	\$ -		\$ 6,200.00	\$ 6,200.00
	TOTALS	\$ 114,159.82	\$ 128,853.00		\$ 135,098.00	\$ 6,245.00

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B26	PUBLIC SAFETY					
B26.00	911 Dispatching	\$ 32,467.00	\$ 42,000.00		\$ 26,807.00	\$ (15,193.00)
B26.01	Volunteer Fire Company - NSVFC	\$ 139,800.00	\$ 141,450.00		\$ 160,400.00	\$ 18,950.00
B26.02	Fire Marshal - Salary	\$ 13,646.04	\$ 13,919.00		\$ 14,267.00	\$ 348.00
B26.03	Fire Marshal Operating Expense	\$ 1,291.73	\$ 1,800.00		\$ 1,800.00	\$ -
B26.04	State Troopers	\$ 349,194.83	\$ 421,784.00		\$ 385,405.00	\$ (36,379.00)
B26.04A	State Trooper DUI Grant	\$ -	\$ 1.00		\$ 1.00	\$ -
B26.05	Civil Preparedness - Stipend	\$ 7,074.72	\$ 7,216.00		\$ 10,216.00	\$ 3,000.00
B26.06	Civil Preparedness Operating	\$ 2,036.05	\$ 7,075.00		\$ 11,200.00	\$ 4,125.00
B26.07	Maint Contract Emerg Generator	\$ 3,320.00	\$ 4,000.00		\$ 4,000.00	\$ -
B26.08	Animal Control Salary	\$ 23,562.99	\$ 26,760.00		\$ 27,354.00	\$ 594.00
B26.09	Animal Control Training Wages	\$ -	\$ 3,000.00		\$ 3,000.00	\$ -
B26.10	Animal Control Operating Expenses	\$ 5,619.12	\$ 5,000.00		\$ 6,000.00	\$ 1,000.00
B26.12	NSAA - Ambulance Assoc	\$ 249,518.22	\$ 250,000.00	T (\$7,100)	\$ 225,000.00	\$ (25,000.00)
B26.13	Center for Emergency Services Operating Expenses	\$ 50,377.73	\$ 55,000.00		\$ 55,000.00	\$ -
B26.14	NSVFC Per Diem Staffing	\$ 55,000.00	\$ 55,000.00		\$ 55,000.00	\$ -
	TOTALS	\$ 932,908.43	\$ 1,034,005.00		\$ 985,450.00	\$ (48,555.00)
B27	PUBLIC WORKS					
	Highway					
B27.00	Locip - Current	\$ 98,039.00	\$ 48,881.00		\$ 48,881.00	\$ -
B27.01	State Aid Improved Town Roads	\$ 236,600.00	\$ 239,788.00		\$ 239,788.00	\$ -
B27.02	Town Road Maintenance	\$ 182,200.00	\$ 175,000.00		\$ 175,000.00	\$ -
B27.03	Town Garage Expenses	\$ 15,688.24	\$ 22,000.00		\$ 22,000.00	\$ -
B27.04	Machinery - Maint/Repair	\$ 59,481.90	\$ 68,000.00		\$ 70,000.00	\$ 2,000.00
B27.05	Street Lights	\$ 7,610.03	\$ 10,000.00		\$ 10,000.00	\$ -
B27.06	Highway Foreman	\$ 80,405.56	\$ 81,778.00		\$ 84,644.00	\$ 2,866.00
B27.07	Diesel & Gas	\$ 74,902.48	\$ 56,000.00		\$ 60,000.00	\$ 4,000.00
B27.08	Labor - Wages	\$ 484,833.61	\$ 549,562.00		\$ 538,258.00	\$ (11,304.00)
B27.08A	Highway Overtime	\$ 8,578.39	\$ 7,650.00		\$ 7,650.00	\$ -
B27.08B	Highway Overtime-Snow Removal	\$ 40,363.29	\$ 56,100.00		\$ 56,100.00	\$ -
B27.09	Supplies	\$ 33,473.70	\$ 40,000.00		\$ 42,000.00	\$ 2,000.00
B27.10	Town Property Maintenance	\$ 5,354.25	\$ 7,500.00		\$ 30,000.00	\$ 22,500.00
B27.11	Town Property Maint - Labor	\$ 3,759.97	\$ 8,000.00		\$ -	\$ (8,000.00)
B27.12	Contractual Services - Hwy	\$ 19,165.09	\$ 17,000.00		\$ 17,000.00	\$ -
B27.13	Hewitt Farm Property	\$ 2,849.49	\$ 5,000.00		\$ 5,000.00	\$ -
B27.14	Tree Maintenance	\$ 10,654.86	\$ 20,000.00		\$ 20,000.00	\$ -
B27.15	Tree Warden Salary	\$ 1,317.35	\$ 1,500.00		\$ 1,500.00	\$ -
	Highway Subtotal	\$ 1,365,277.21	\$ 1,413,759.00		\$ 1,427,821.00	\$ 14,062.00
B27T	Transfer Station/Bulky Waste					
B27.17	Transfer Station	\$ 126,883.84	\$ 134,614.00		\$ 137,702.00	\$ 3,088.00
B27.17A	Transfer Stn Overtime	\$ 14,793.69	\$ 15,810.00		\$ 15,810.00	\$ -
B27.19	State Mandated Surveys	\$ 3,200.00	\$ 2,500.00		\$ 2,500.00	\$ -
B27.20	State License Fees	\$ 2,365.00	\$ 3,200.00		\$ 3,200.00	\$ -
B27.21	SCRRA - Tipping Fees	\$ 194,449.38	\$ 209,000.00		\$ 240,222.75	\$ 31,222.75
B27.22	SCRRA - Recycling Fees	\$ -	\$ 500.00		\$ 500.00	\$ -
B27.23	Hazardous Waste Collection	\$ 2,034.36	\$ 500.00		\$ 500.00	\$ -
B27.24	Water Sampling / Lab Testing	\$ 17,999.99	\$ 18,000.00		\$ 18,000.00	\$ -
B27.25	Operating Expenses	\$ 9,253.01	\$ 12,000.00		\$ 12,000.00	\$ -
B27.26	Contractual Services	\$ 18,606.43	\$ 22,000.00		\$ 22,000.00	\$ -
	Transfer Station/Bulky Waste Subtotal	\$ 389,585.70	\$ 418,124.00		\$ 452,434.75	\$ 34,310.75
	TOTALS PUBLIC WORKS	\$ 1,754,862.91	\$ 1,831,883.00		\$ 1,880,255.75	\$ 48,372.75
B28	CONSERVATION OF HEALTH					
B28.00	Public Health Nursing / VNA	\$ 1,125.00	\$ 1,872.00		\$ 1,500.00	\$ (372.00)
B28.07	Health District	\$ 39,437.64	\$ 39,104.00		\$ 38,990.00	\$ (114.00)
	TOTALS	\$ 40,562.64	\$ 40,976.00		\$ 40,490.00	\$ (486.00)
B29	SENIOR CITIZENS					
B29.00	Agent For The Elderly	\$ 13,704.09	\$ 13,924.00		\$ 14,273.00	\$ 349.00
B29.01	Agent For The Elderly Expenses	\$ -	\$ 400.00		\$ 400.00	\$ -
B29.02	Senior Ctr Coordinator	\$ 24,305.91	\$ 24,697.00		\$ 25,314.00	\$ 617.00
B29.03	Operating Expenses	\$ 32,159.53	\$ 32,336.00		\$ 33,000.00	\$ 664.00
	TOTALS	\$ 70,169.53	\$ 71,357.00		\$ 72,987.00	\$ 1,630.00
B30	MISCELLANEOUS					
B30.00	Cemeteries	\$ 5,540.65	\$ 8,000.00		\$ 8,000.00	\$ -
B30.01	Tax Refunds (Prior Year)	\$ 1,687.49	\$ 1.00		\$ 1.00	\$ -
B30.02	Annual Memberships/Dues	\$ 3,320.00	\$ 3,500.00		\$ 3,500.00	\$ -
B30.03	Wheeler Library	\$ 65,000.00	\$ 65,000.00		\$ 100,000.00	\$ 35,000.00
B30.04	Miscellaneous	\$ 75.00	\$ 750.00		\$ 750.00	\$ -
B30.07	Lake Assoc Weed Control Assist	\$ 16,100.00	\$ 15,000.00		\$ 15,000.00	\$ -
	TOTALS	\$ 91,723.14	\$ 92,251.00		\$ 127,251.00	\$ 35,000.00

		Actual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Change FY2023 to FY2024
B31	NEGOTIATION FUNDS					
B31.00	Negotiation Expense	\$ -	\$ -		\$ -	\$ -
	TOTALS	\$ -	\$ -		\$ -	\$ -
B34	LAND USE DEPARTMENT					
	Land Use Operating					
B34.00	Attorney	\$ 8,258.89	\$ 10,000.00		\$ 10,000.00	\$ -
B34.01	Office Expense	\$ 440.78	\$ 2,000.00		\$ 2,000.00	\$ -
B34.02	Advertising	\$ 2,312.45	\$ 4,400.00		\$ 4,400.00	\$ -
B34.03	Planning and Zoning Commission					\$ -
B34.031	Salary - PDZO	\$ 77,255.14	\$ 79,686.00		\$ 81,668.00	\$ 1,982.00
B34.032	Wages - LU Admin Asst	\$ 43,912.25	\$ 51,304.00		\$ 49,816.00	\$ (1,488.00)
B34.033	Travel Expenses	\$ -	\$ 400.00		\$ 400.00	\$ -
B34.034	Contracted Consulting	\$ 875.00	\$ 2,500.00		\$ 2,500.00	\$ -
B34.035	Membership Dues	\$ 509.00	\$ 755.00		\$ 755.00	\$ -
B34.036	Training/Seminars	\$ -	\$ 1,655.00		\$ 1,655.00	\$ -
B34.04	Building Department					\$ -
B34.041	Wages - Building Official	\$ 31,320.00	\$ 31,200.00		\$ 31,200.00	\$ -
B34.042	Stipend - Admin. Asst.	\$ -	\$ -		\$ -	\$ -
B34.043	Membership Dues	\$ -	\$ -		\$ -	\$ -
B34.044	Training	\$ -	\$ 50.00		\$ 50.00	\$ -
B34.045	Travel Expenses	\$ -	\$ 50.00		\$ 50.00	\$ -
B34.046	Misc./Operating Expense	\$ -	\$ 1,000.00		\$ 1,000.00	\$ -
B34.05	Water Pollution Control Authority					\$ -
B34.051	Water Testing	\$ -	\$ 500.00		\$ -	\$ (500.00)
B34.052	Misc./Planning	\$ -	\$ 2,500.00		\$ 1,000.00	\$ (1,500.00)
B34.053	Water/Sewer Analyst	\$ -	\$ -		\$ 15,600.00	\$ 15,600.00
B34.06	Zoning Board of Appeals	\$ -	\$ 100.00		\$ 100.00	\$ -
B34.07	Inland Wetlands Commission					\$ -
B34.071	Wages - WEO	\$ 7,913.04	\$ 8,071.00		\$ 8,273.00	\$ 202.00
B34.072	Misc./Operating Expense	\$ 305.80	\$ -		\$ -	\$ -
B34.08	Conservation Commission	\$ 2,391.86	\$ 2,100.00		\$ 2,175.00	\$ 75.00
B34.09	Affordable Housing	\$ 277.87	\$ 500.00		\$ 1,000.00	\$ 500.00
	TOTALS	\$ 175,772.08	\$ 198,771.00		\$ 213,642.00	\$ 14,871.00
	TOTAL GENERAL GOVERNMENT	\$ 4,868,942.47	\$ 5,319,391.00	\$ -	\$ 5,573,807.75	\$ 254,416.75
B32	BOARD OF EDUCATION EXPENDITURES					
B32.00	BOE Expenditures	\$ 13,909,863.00	\$ 14,527,467.00		\$ 15,288,275.00	\$ 760,808.00
	TOTAL BOARD OF EDUCATION EXPENDITURES	\$ 13,909,863.00	\$ 14,527,467.00		\$ 15,288,275.00	

	Actual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Change FY2023 to FY2024
C - CAPITAL EXPENDITURES					
C1 HIGHWAY DEPARTMENT CAPITAL					
C1.09 Dump Truck Refurbish	\$ -	\$ 10,000.00		\$ -	\$ (10,000.00)
*C1.16 Tractor & Mower 2019 - Year 5 of 5	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ -
C1.18 Kingswood/Cedar Ridge (STEAP)	\$ -	\$ -		\$ -	\$ -
C1.19 Truck Replacement	\$ 53,000.00	\$ -		\$ -	\$ -
C1.20 Laurel Wood/Old Colony & Elem Lot (STEAP)	\$ -	\$ -	AA \$395,603	\$ -	\$ -
TOTAL CAPITAL HIGHWAY DEPARTMENT	\$ 78,000.00	\$ 35,000.00	\$ -	\$ 25,000.00	\$ (10,000.00)
C2 TRANSFER STATION/BULKY WASTE AREA CAPITAL					
C2.00 Station Improvements	\$ -	\$ 10,000.00		\$ 10,000.00	\$ -
C2.01 Mack Truck Refurbishment	\$ -	\$ -		\$ -	\$ -
C2.02 Bulky Waste Pile Closure	\$ -	\$ 25,000.00		\$ 25,000.00	\$ -
C2.03 Walking Floor Trailer	\$ -	\$ 46,000.00		\$ 57,450.00	\$ 11,450.00
C2.04 Front End Loader	\$ -	\$ -		\$ 100,000.00	\$ 100,000.00
TOTAL CAPITAL TRANSFER STN/BULKY WASTE	\$ -	\$ 81,000.00		\$ 192,450.00	\$ 111,450.00
C3 SELECTMEN CAPITAL					
C3.00 Ambulance Assoc - Equipment	\$ -	\$ -		\$ -	\$ -
C3.01 Computer Expense	\$ 16,000.00	\$ 17,000.00		\$ 14,000.00	\$ (3,000.00)
C3.04 Town Building Maintenance	\$ -	\$ 20,000.00		\$ 30,000.00	\$ 10,000.00
C3.06 Volunteer Fire Co. Equip/Hose	\$ -	\$ -		\$ -	\$ -
C3.07 Volunteer Fire Co. Turnout Gear	\$ 21,000.00	\$ 23,000.00		\$ 23,000.00	\$ -
C3.15 Land Acquisition Fund	\$ 1,000.00	\$ 2,000.00		\$ 5,000.00	\$ 3,000.00
C3.21 Plan of Conservation & Development	\$ 15,000.00	\$ 30,000.00		\$ -	\$ (30,000.00)
C3.24 Volunteer Fire Co Rescue Gear	\$ -	\$ 11,000.00		\$ 11,000.00	\$ -
C3.26 Boombridge	\$ -	\$ -		\$ -	\$ -
C3.35 Farm 1750 House Repairs	\$ 30,000.00	\$ 30,000.00	T \$7,100	\$ 40,000.00	\$ 10,000.00
*C3.36 Breathing Apparatus - 4Yr Lease	\$ -	\$ -		\$ -	\$ -
*C3.41 NSVFC Tanker (7 Year Lease Payment) Year 3 of 7	\$ 70,068.00	\$ 69,970.00		\$ 69,970.00	\$ -
*C3.42 NSAA Ambulance and 2 Stretchers Lease Payment	\$ 64,685.00	\$ 64,685.00		\$ -	\$ (64,685.00)
C3.44 Water/Sewer Infrastructure	\$ -	\$ -		\$ -	\$ -
C3.46 Rec Center Facility Upgrades	\$ -	\$ -		\$ -	\$ -
C3.47 Financial Software	\$ 60,325.00	\$ -		\$ -	\$ -
C3.48 Animal Control Vehicle	\$ -	\$ 25,000.00		\$ -	\$ (25,000.00)
C3.50 NSVFC Radio Replacement	\$ -	\$ -		\$ -	\$ -
C3.51 Ambulance Assoc - Lucas Device Replacement	\$ -	\$ -		\$ 20,000.00	\$ 20,000.00
C3.52 Ambulance Assoc - Radio Replacement	\$ -	\$ -		\$ 10,000.00	\$ 10,000.00
C3.53 NSVFC Rescue Truck Refurbish	\$ -	\$ -		\$ 75,000.00	\$ 75,000.00
C3.54 NSVFC Service Truck	\$ -	\$ -		\$ 25,000.00	\$ 25,000.00
TOTAL CAPITAL SELECTMEN	\$ 278,078.00	\$ 292,655.00		\$ 322,970.00	\$ 30,315.00
TOTAL CAPITAL EXPENDITURES	\$ 356,078.00	\$ 408,655.00	\$ -	\$ 540,420.00	\$ 131,765.00
D - REDEMPTION OF DEBT					
D1.22 School Modernization Project USDA Payment	\$ 1,067,765.00	\$ 1,067,765.00		\$ 1,067,765.00	\$ -
D1.23 Center for Emergency Services USDA Payment	\$ 315,184.00	\$ 315,184.00		\$ 315,184.00	\$ -
TOTAL REDEMPTION OF DEBT	\$ 1,382,949.00	\$ 1,382,949.00		\$ 1,382,949.00	\$ -