

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

	Actual	Approved	Proposed		% Change from prior year
	2021/2022	2022/2023	2023/2024	Change	
<b>Govt Operating</b>	\$ 4,868,942	\$ 5,319,361	\$ 5,732,291	\$ 412,930	7.76%
<b>Debt</b>	\$ 1,382,949	\$ 1,382,949	\$ 1,382,949	\$ -	0.00%
<b>Education</b>	\$ 13,844,660	\$ 14,527,467	\$ 14,527,467	\$ -	0.00%
<b>Capital</b>	\$ 346,078	\$ 408,655	\$ 781,431	\$ 372,776	91.22%
<b>Totals</b>	<b>20,442,629</b>	<b>\$ 21,638,432</b>	<b>\$ 22,424,138</b>	<b>\$ 785,706</b>	<b>3.63%</b>

**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
<b>REVENUE SOURCE</b>						
<b>A1</b>	<b>TAXES INTEREST &amp; LIEN FEES</b>					
A1.00	General Property - Current	\$ 15,885,843.37	\$ 16,846,119.00		\$ 17,226,245.00	\$ 380,126.00
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	\$ -
<b>TOTALS</b>		<b>\$ 16,469,783.50</b>	<b>\$ 17,186,119.00</b>		<b>\$ 17,566,245.00</b>	<b>\$ 380,126.00</b>
<b>A2</b>	<b>REVENUE - USE OF TOWN MONEY</b>					
A2.00	Short Term Investment Interest	\$ 4,299.94	\$ 4,200.00		\$ 4,200.00	\$ -
<b>TOTALS</b>		<b>\$ 4,299.94</b>	<b>\$ 4,200.00</b>		<b>\$ 4,200.00</b>	<b>\$ -</b>
<b>A3</b>	<b>INTERGOVERNMENTAL REVENUES</b>					
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		\$ 7,000.00	\$ 1,000.00
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	\$ -
<b>TOTALS</b>		<b>\$ 4,029,937.63</b>	<b>\$ 3,933,837.00</b>		<b>\$ 4,124,186.00</b>	<b>\$ 190,349.00</b>
<b>A4</b>	<b>LICENSES, FEES, FINES, AND CHARGES</b>					
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)
<b>TOTALS</b>		<b>\$ 366,471.07</b>	<b>\$ 280,407.00</b>		<b>\$ 288,702.00</b>	<b>\$ 8,295.00</b>

		Actual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Change FY2023 to FY2024
<b>A5</b>	<b>OTHER REVENUE</b>					
A5.00	Sale Of Recyclables	\$ 15,424.05	\$ 10,000.00		\$ 10,000.00	\$ -
A5.01	Transfer Stickers	\$ -	\$ -		\$ -	\$ -
A5.02	Bulky Waste Fees	\$ -	\$ -		\$ -	\$ -
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	\$ -	\$ -		\$ 15,000.00	\$ 15,000.00
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		\$ 56,001.53	\$ 5,614.53
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	\$ -
<b>TOTALS</b>		<b>\$ 281,200.90</b>	<b>\$ 249,065.00</b>		<b>\$ 266,453.53</b>	<b>\$ 17,388.53</b>
<b>TOTAL REVENUE SOURCES</b>		<b>\$ 21,151,693.04</b>	<b>\$ 21,653,628.00</b>	<b>\$ -</b>	<b>\$ 22,249,786.53</b>	<b>\$ 596,158.53</b>

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	Actual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Change FY2023 to FY2024
<b>B - GENERAL GOVERNMENT</b>					
<b>B1 BOARD OF SELECTMEN</b>					
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	\$ 3,075.00	\$ 75.00
B1.02	Third Selectman	\$ 2,703.01	\$ 3,000.00	\$ 3,075.00	\$ 75.00
B1.03	Secretary	\$ 15,202.50	\$ 17,390.00	\$ 17,806.00	\$ 416.00
B1.04	Accounting Generalist	\$ 61,094.94	\$ 62,537.00	\$ 71,918.00	\$ 9,381.00
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	\$ 92,202.00	\$ 12,026.00
B1.14	Grant Writer	\$ 1,350.00	\$ 13,000.00	\$ 6,500.00	\$ (6,500.00)
<b>TOTALS</b>		<b>\$ 223,071.37</b>	<b>\$ 236,960.00</b>	<b>\$ 259,933.00</b>	<b>\$ 22,973.00</b>
<b>B2 PROBATE COURT</b>					
B2.00	Expenses - Probate Court	\$ 2,875.00	\$ 2,875.00	\$ 2,945.00	\$ 70.00
<b>TOTALS</b>		<b>\$ 2,875.00</b>	<b>\$ 2,875.00</b>	<b>\$ 2,945.00</b>	<b>\$ 70.00</b>
<b>B3 BOARD OF FINANCE</b>					
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
<b>TOTALS</b>		<b>\$ 17,123.00</b>	<b>\$ 27,600.00</b>	<b>\$ 28,690.00</b>	<b>\$ 1,090.00</b>
<b>B4 ASSESSOR</b>					
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	\$ -
<b>TOTALS</b>		<b>\$ 129,137.50</b>	<b>\$ 132,856.00</b>	<b>\$ 136,393.00</b>	<b>\$ 3,537.00</b>
<b>B5 BOARD OF ASSESSMENT APPEALS</b>					
B5.00	BAA Expenses	\$ 640.44	\$ 860.00	\$ 860.00	\$ -
<b>TOTALS</b>		<b>\$ 640.44</b>	<b>\$ 860.00</b>	<b>\$ 860.00</b>	<b>\$ -</b>
<b>B6 TAX COLLECTOR</b>					
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	\$ -
<b>TOTALS</b>		<b>\$ 53,291.87</b>	<b>\$ 55,737.00</b>	<b>\$ 70,234.00</b>	<b>\$ 14,497.00</b>
<b>B7 TOWN TREASURER</b>					
B7.00	Treasurer	\$ 7,792.13	\$ 7,949.00	\$ 8,148.00	\$ 199.00
B7.03	Certifications/Seminars	\$ -	\$ -	\$ -	\$ -
<b>TOTALS</b>		<b>\$ 7,792.13</b>	<b>\$ 7,949.00</b>	<b>\$ 8,148.00</b>	<b>\$ 199.00</b>
<b>B8 TOWN ATTORNEY</b>					
B8.00	Fees - Town Attorney	\$ 37,971.50	\$ 30,000.00	\$ 30,000.00	\$ -
<b>TOTALS</b>		<b>\$ 37,971.50</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ -</b>
<b>B9 ANNEXATION</b>					
B9.01	Tribal Recognition	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
<b>TOTALS</b>		<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>
<b>B10 TOWN CLERK</b>					
B10.00	Town Clerk	\$ 51,439.47	\$ 52,652.00	\$ 53,968.00	\$ 1,316.00
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
<b>TOTALS</b>		<b>\$ 76,296.72</b>	<b>\$ 77,383.00</b>	<b>\$ 81,780.00</b>	<b>\$ 4,397.00</b>
<b>B15 ECONOMIC DEVELOPMENT COMMISSION</b>					
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
<b>TOTALS</b>		<b>\$ 5,515.26</b>	<b>\$ 13,355.00</b>	<b>\$ 18,320.00</b>	<b>\$ 4,965.00</b>
<b>B16 RECREATION COMMISSION</b>					
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	\$ -

	Actual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Change FY2023 to FY2024
<b>TOTALS</b>	<b>\$ 115,446.69</b>	<b>\$ 131,412.00</b>		<b>\$ 152,929.00</b>	<b>\$ 21,517.00</b>
<b>B20 FIXED CHARGES</b>					
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
<b>TOTALS</b>	<b>\$ 888,726.76</b>	<b>\$ 968,504.00</b>		<b>\$ 1,087,270.00</b>	<b>\$ 118,766.00</b>
<b>B21 ELECTION AND TOWN MEETINGS</b>					
B21.00 Registrar Of Voters #1	\$ 6,791.76	\$ 6,928.00		\$ 7,101.00	\$ 173.00
B21.01 Registrar Of Voters #2	\$ 6,791.76	\$ 6,928.00		\$ 7,101.00	\$ 173.00
B21.02 Operating Expenses	\$ 10,944.14	\$ 21,215.00		\$ 19,921.00	\$ (1,294.00)
<b>TOTALS</b>	<b>\$ 24,527.66</b>	<b>\$ 35,071.00</b>		<b>\$ 34,123.00</b>	<b>\$ (948.00)</b>
<b>B22 TOWN HALL</b>					
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	\$ -
<b>TOTALS</b>	<b>\$ 62,193.02</b>	<b>\$ 147,669.00</b>		<b>\$ 151,003.00</b>	<b>\$ 3,334.00</b>
<b>B23 SOCIAL SERVICES/WELFARE</b>					
B23.01 Welfare	\$ -	\$ 1,500.00		\$ 1,500.00	\$ -
B23.02 New London Hospitality Center	\$ 1,000.00	\$ 1,000.00		\$ 2,000.00	\$ 1,000.00
B23.03 Pawcatuck Neighborhood Center	\$ 27,500.00	\$ 30,000.00		\$ 40,000.00	\$ 10,000.00
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		\$ 8,060.00	\$ 4,496.00
<b>TOTALS</b>	<b>\$ 38,925.00</b>	<b>\$ 45,564.00</b>		<b>\$ 61,875.00</b>	<b>\$ 16,311.00</b>
<b>B24 SELECTMEN'S ENGINEERING SERVICES</b>					
B24.00 Engineering For Selectmen	\$ 250.00	\$ 2,500.00		\$ 2,500.00	\$ -
<b>TOTALS</b>	<b>\$ 250.00</b>	<b>\$ 2,500.00</b>		<b>\$ 2,500.00</b>	<b>\$ -</b>
<b>B25 INFORMATION TECHNOLOGY SERVICES</b>					
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
<b>TOTALS</b>	<b>\$ 114,159.82</b>	<b>\$ 128,853.00</b>		<b>\$ 135,098.00</b>	<b>\$ 6,245.00</b>
<b>B26 PUBLIC SAFETY</b>					
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		\$ 450,519.00	\$ 28,735.00
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	\$ 23,562.99	\$ 26,760.00		\$ 27,354.00	\$ 594.00
B26.09 Training Wages	\$ -	\$ 3,000.00		\$ 3,000.00	\$ -
B26.10 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)	\$ 250,000.00	\$ -
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	\$ -
<b>TOTALS</b>	<b>\$ 932,908.43</b>	<b>\$ 1,034,005.00</b>		<b>\$ 1,075,564.00</b>	<b>\$ 41,559.00</b>
<b>B27 PUBLIC WORKS</b>					
<b>Highway</b>					
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	\$ -

	Actual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Change FY2023 to FY2024
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	\$ -
	<b>Highway Subtotal</b>	<b>\$ 1,365,277.21</b>	<b>\$ 1,413,759.00</b>	<b>\$ 1,427,821.00</b>	<b>\$ 14,062.00</b>
<b>B27T</b>	<b>Transfer Station/Bulky Waste</b>				
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	\$ -
	<b>Transfer Station/Bulky Waste Subtotal</b>	<b>\$ 389,585.70</b>	<b>\$ 418,124.00</b>	<b>\$ 452,434.75</b>	<b>\$ 34,310.75</b>
	<b>TOTALS PUBLIC WORKS</b>	<b>\$ 1,754,862.91</b>	<b>\$ 1,831,883.00</b>	<b>\$ 1,880,255.75</b>	<b>\$ 48,372.75</b>
<b>B28</b>	<b>CONSERVATION OF HEALTH</b>				
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)
	<b>TOTALS</b>	<b>\$ 40,562.64</b>	<b>\$ 40,976.00</b>	<b>\$ 40,490.00</b>	<b>\$ (486.00)</b>
<b>B29</b>	<b>SENIOR CITIZENS</b>				
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
	<b>TOTALS</b>	<b>\$ 70,169.53</b>	<b>\$ 71,357.00</b>	<b>\$ 72,987.00</b>	<b>\$ 1,630.00</b>
<b>B30</b>	<b>MISCELLANEOUS</b>				
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	\$ 155,000.00	\$ 90,000.00
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	\$ -
	<b>TOTALS</b>	<b>\$ 91,723.14</b>	<b>\$ 92,251.00</b>	<b>\$ 182,251.00</b>	<b>\$ 90,000.00</b>
<b>B31</b>	<b>NEGOTIATION FUNDS</b>				
B31.00	Negotiation Expense	\$ -	\$ -	\$ -	\$ -
	<b>TOTALS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>B34</b>	<b>LAND USE DEPARTMENT</b>				
	<b>Land Use Operating</b>				
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	<b>Planning and Zoning Commission</b>				
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	<b>Building Department</b>				
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	<b>Water Pollution Control Authority</b>				
B34.051	Water Testing	\$ -	\$ 500.00	\$ -	\$ (500.00)

	Actual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Change FY2023 to FY2024
B34.052 Misc./Planning	\$ -	\$ 2,500.00		\$ 1,000.00	\$ (1,500.00)
B34.053 Water/Sewer Consultant	\$ -	\$ -		\$ 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
<b>TOTALS</b>	<b>\$ 175,772.08</b>	<b>\$ 198,771.00</b>		<b>\$ 213,642.00</b>	<b>\$ 14,871.00</b>
<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 4,868,942.47</b>	<b>\$ 5,319,391.00</b>	<b>\$ -</b>	<b>\$ 5,732,290.75</b>	<b>\$ 412,899.75</b>

<b>B32 BOARD OF EDUCATION EXPENDITURES</b>				
B32.00	BOE Expenditures	\$ 13,844,660.50	\$ 14,527,467.00	\$ 14,527,467.00
<b>TOTAL BOARD OF EDUCATION EXPENDITURES</b>		<b>\$ 13,844,660.50</b>	<b>\$ 14,527,467.00</b>	<b>\$ 14,527,467.00</b>

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	Actual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Change FY2023 to FY2024
<b>C - CAPITAL EXPENDITURES</b>					
<b>C1 HIGHWAY DEPARTMENT CAPITAL</b>					
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	\$ -
C1.21	Replacement & upgrade 2 pickup trucks	\$ -	\$ -	\$ 78,000.00	\$ 78,000.00
<b>TOTAL CAPITAL HIGHWAY DEPARTMENT</b>		<b>\$ 78,000.00</b>	<b>\$ 35,000.00</b>	<b>\$ -</b>	<b>\$ 103,000.00</b>
<b>C2 TRANSFER STATION/BULKY WASTE AREA CAPITAL</b>					
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	\$ -	\$ -	\$ 203,011.00	\$ 203,011.00
<b>TOTAL CAPITAL TRANSFER STN/BULKY WASTE</b>		<b>\$ -</b>	<b>\$ 81,000.00</b>	<b>\$ 295,461.00</b>	<b>\$ 214,461.00</b>
<b>C3 SELECTMEN CAPITAL</b>					
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	\$ 10,000.00	\$ 8,000.00
C3.21	Plan of Conservation & Development	\$ 15,000.00	\$ 30,000.00	\$ -	\$ (30,000.00)
C3.23	Volunteer Fire Co Spec Training	\$ -	\$ -	\$ -	\$ -
C3.24	Volunteer Fire Co Rescue Gear	\$ -	\$ 11,000.00	\$ 11,000.00	\$ -
C3.25	Volunteer Fire Co Scuba Cycl	\$ -	\$ -	\$ -	\$ -
C3.26	Boombriidge	\$ -	\$ -	\$ -	\$ -
C3.35	Farm 1750 House Repairs	\$ 30,000.00	\$ 30,000.00	T \$7,100	\$ 40,000.00
*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	\$ -	\$ -	\$ -
C3.49	Flight & Mapping	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
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 Ladder Truck	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00
C3.54	NSVFC Service Truck	\$ -	\$ -	\$ 65,000.00	\$ 65,000.00
<b>TOTAL CAPITAL SELECTMEN</b>		<b>\$ -</b>	<b>\$ 292,655.00</b>	<b>\$ 382,970.00</b>	<b>\$ 90,315.00</b>
<b>C4 REVAL CAPITAL</b>					
C4.00	Assessor- Revaluation	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVAL CAPITAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>C5 SCHOOL CAPITAL</b>					
C5.01	Parking Lot Resurfacing	\$ -	\$ -	\$ -	\$ -
<b>TOTAL REVAL CAPITAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL CAPITAL EXPENDITURES</b>		<b>\$ 78,000.00</b>	<b>\$ 408,655.00</b>	<b>\$ -</b>	<b>\$ 781,431.00</b>
<b>D - REDEMPTION OF DEBT</b>					
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	\$ -
<b>TOTAL REDEMPTION OF DEBT</b>		<b>\$ 1,382,949.00</b>	<b>\$ 1,382,949.00</b>	<b>\$ 1,382,949.00</b>	<b>\$ -</b>