Important Notice



North Stonington Annual Finance Public Hearing

Proposed Budget for Fiscal Year 2023/2024 Monday, April 17, 2023 at 7:00pm Hybrid Hearing at 298 Norwich Westerly Road and via Zoom

https://us02web.zoom.us/j/82208062842

Dial:

US: +1 646 558 8656 or +1 301 715 8592

Meeting ID: 822 0806 2842

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.

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

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

		Actual	Approved	Proposed		
	2	2021/2022	2022/2023	2023/2024	Change	% Change from prior year
Govt Operating	\$	4,868,942	\$ 5,319,361	\$ 5,552,383	\$ 233,022	4.38%
Debt	\$	1,382,949	\$ 1,382,949	\$ 1,382,949	\$ -	0.00%
Education	\$	13,909,863	\$ 14,527,467	\$ 15,168,084	\$ 640,617	4.41%
Capital	\$	356,078	\$ 408,655	\$ 415,420	\$ 6,765	1.66%
Totals		20,517,832	\$ 21,638,432	\$ 22,518,836	\$ 880,404	4.07%

FOOTNOTES

* Multi Year Lease with Municipal Disclaimer

	Act	ual FY2021/2022		Approved FY2022/2023	Appr/Trans 2022/2023		Proposed FY2023/2024	Cha	nge FY2023 to FY2024
REVENUE SOURCE				,	,				
A1 TAXES INTEREST & LIEN FEES									
00 General Property - Current	\$	15,885,843.37	\$	16,846,119.00		\$	17,415,252.00	\$	569,133.00
01 General Property - Past	\$	229,155.35	\$	100,000.00		\$	100,000.00	\$	-
02 Supplemental Motor Vehicle	\$	223,432.95	\$	140,000.00		\$	140,000.00	\$	-
03 Interest & Lien Fees	\$	131,351.83	\$	100,000.00		\$	100,000.00	\$	-
TOTALS	\$	16,469,783.50	\$	17,186,119.00		\$	17,755,252.00	\$	569,133.00
A2 REVENUE - USE OF TOWN MONEY				· · ·			· · ·		· · ·
00 Short Term Investment Interest	\$	4.299.94	Ś	4.200.00		\$	20.000.00	Ś	15.800.00
TOTALS	\$	4,299.94	\$	4,200.00		\$	20,000.00	\$	15,800.00
A3 INTERGOVERNMENTAL REVENUES		,	•	,		•	-,	•	-,
00 State Aid - Town Roads - Current	\$	239,787.60	\$	239,788.00		\$	239,788.00	Ś	-
01 Locip - Current	Ś	33,498.00	\$	48,881.00		Ś	48.881.00	Ś	-
02 Education Cost Sharing (Ecs) State Grant	\$	2,584,204.00	\$	2,584,204.00		\$	2,584,204.00	\$	-
04 Local & Vocational Transport	\$	-	\$	1.00		\$	1.00	\$	-
05 Tuition Reimbursement	\$	57,165.00	Ś	114,330.00		\$	304,675.00	Ś	190,345.00
06 Regional Adult Education	Ś	10.995.00	Ś	10.785.00		\$	10.785.00	Ś	-
07 State Owned Property (Pilot)	\$	16,461.70	\$	22,312.00		\$	22,312.00	\$	-
12 Mash Pequot & Mohegan Fund	\$	880,690.00	\$	880,690.00		\$	880,690.00	\$	-
13 Telecom Revenue Share State "In Lieu Of"	\$	9.574.33	Ś	11,494.00		\$	10,000.00	Ś	(1,494.0
14 Veteran Exemption Reimbursement	\$	7,442.86	\$	6,000.00		\$	6,400.00	\$	400.00
16 Disabled Exemption Reimbursemen	\$	889.80	\$	500.00		\$	500.00	\$	-
17 Steap - Grant Revenue	\$	126,860.00	\$	1.00		Ś	1.00	\$	-
18 Town Clerk -Rcrds Restor Grant	\$	5,500.00	\$	5,500.00		\$	6.000.00	\$	500.0
19 FEMA	\$	-	Ś	1.00		\$	1.00	Ś	-
20 Boombridge Road	\$	13,638.74	\$	-		\$	-	\$	-
21 Non Public Nurse Reimbursement	\$	4,284.00	Ś	4.345.00		Ś	4,345.00	Ś	-
23 Other Intergovermental	\$	33,946.60	\$	1.00		Ś	1.00	Ś	-
24 Resident Trooper Dui Grant	\$	-	\$	1.00		\$	1.00	\$	-
25 Resident Trooper Rural Rd Grant	\$	-	\$	1.00		\$	1.00	\$	-
26 Resident Trooper Citi Grant	\$	-	Ś	1.00		Ś	-	Ś	(1.0
27 Resident Trooper Distract Drive	\$	-	\$	1.00		\$	-	\$	(1.0
29 Empg Emergency Mgmnt Perf Grant	\$	5,000.00	\$	5,000.00		\$	5,000.00	\$	-
TOTALS	Ś	4,029,937.63	Ś	3.933.837.00		Ś	4.123.586.00	Ś	189,749.00
44 LICENSES, FEES, FINES, AND CHARGES		,,	•	-,,		•	, .,	•	,
00 Licenses Permits Conveyance Tax	\$	171,177.71	\$	110,000.00		\$	110,000.00	\$	-
01 Recreation Commission	\$	69,965.47	\$	70,405.00		\$	79,600.00	Ś	9,195.00
02 Building Official	\$	119,885.89	\$	95,000.00		\$	95,000.00	\$	-
04 Town Clerk Records Restoration	\$	-	\$	1.00		\$	1.00	Ś	-
05 Locip - Town Clerk	\$	-	\$	1.00		\$	1.00	\$	-
06 Portal Online Copies TC	\$	5,442.00	\$	5.000.00		\$	4,100.00	Ś	(900.0
TOTALS	Ś	366.471.07	Ś	280.407.00		Ś	288,702.00	Ś	8,295.00

		Actu	ual FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Cł	ange 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	\$	-
A5.24	Bottle Bill Proceeds	\$	-	\$ -		\$ 15,000.00	\$	15,000.00
	TOTALS	\$	281,200.90	\$ 249,065.00		\$ 332,019.00	\$	82,954.00
	TOTAL REVENUE SOURCES	\$	21,151,693.04	\$ 21,653,628.00	\$-	\$ 22,519,559.00	\$	865,931.00

		Actual FY2	2021/2022		Approved Y2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Cha	ange FY2023 to FY2024
ſ	B - GENERAL GOVERNMENT		,			,			
	BOARD OF SELECTMEN	-							
	First Selectman	\$	55,826.61	Ś	50,000.00		\$ 57,500.00	Ś	7,500.00
	Second Selectman	\$	2,703.01	\$	3,000.00		\$ 3,000.00	\$	-
	Third Selectman	\$	2,703.01	\$	3,000.00		\$ 3,000.00	\$	-
	Administrative Assistant	-	15,202.50	\$	17,390.00		\$ 17,806.00	\$	416.00
	Accounting Generalist		61,094.94	\$	62,537.00		\$ 68,164.00	\$	5,627.00
-	Selectmens Expenses	\$	1,518.00	\$	2,450.00		\$ 2,450.00	\$	-
-	Office Expenses	\$	-	\$	-		\$ -	\$	-
-	Ct Council Of Small Towns	\$	1,075.00	\$	1,075.00		\$ 1,075.00	\$	-
	Certifications/Seminars	\$	355.00	\$	1,500.00		\$ 1,500.00	\$	-
	SE Ct Council Of Governments	\$	2,913.00	\$	2,832.00		\$ 2,832.00	\$	-
	Admin & Finance Officer		78,330.30	\$	80.176.00		\$ 88,194.00	\$	8.018.00
	Grant Writer	\$	1,350.00	\$	13,000.00		\$ 6,500.00	\$	(6,500.00
	TOTALS		23,071.37	\$	236,960.00		\$ 252,021.00	\$	15,061.00
B2	PROBATE COURT	+		Ŧ	200,000100		÷	Ŧ	10,001.00
	Expenses - Probate Court	\$	2,875.00	¢	2,875.00		\$ 2,945.00	\$	70.00
D2.00	TOTALS	\$	2,875.00	\$	2,875.00		\$ 2,945.00	\$	70.00
	BOARD OF FINANCE	Ş	2,873.00	Ş	2,875.00		\$ 2,545.00	Ļ	70.00
		ć	00.00	ć	250.00		ć <u>250.00</u>	ć	
	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
	ASSESSOR								
	Assessor	-	74,874.09	\$	76,638.00		\$ 78,554.00	\$	1,916.00
	Assessors Assistant	-	51,261.84	\$	52,468.00		\$ 53,789.00	\$	1,321.00
	Office Expenses	\$	2,101.57	\$	2,200.00		\$ 2,500.00	\$	300.00
	Seminars	\$	450.00	\$	600.00		\$ 600.00	\$	-
-	Computer Expense	\$	450.00	\$	500.00		\$ 500.00	\$	-
	Travel Expenses	\$	-	\$	300.00		\$-	\$	(300.00
B4.07	Memberships	\$	-	\$	150.00		\$ 150.00	\$	-
	TOTALS	\$ 12	29,137.50	\$	132,856.00		\$ 136,093.00	\$	3,237.00
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								
									1 4 1 0 7 0 0
	Tax Collector	\$	38,642.29	\$	38,037.00		\$ 52,234.00	\$	14,197.00
	Tax Collector Office Expenses	\$	38,642.29 10,119.99	\$ \$	38,037.00 9,000.00		\$ 52,234.00 \$ 9,000.00	\$ \$	- 14,197.00
B6.02			,				· · · · · · · · · · · · · · · · · · ·		-
B6.02 B6.03	Office Expenses	\$	10,119.99	\$	9,000.00		\$ 9,000.00	\$	-
B6.02 B6.03	Office Expenses Computer Expense	\$ \$ \$	10,119.99 4,443.91	\$ \$	9,000.00 8,000.00		\$ 9,000.00 \$ 8,300.00	\$ \$	300.00
B6.02 B6.03 B6.04	Office Expenses Computer Expense Travel Expenses	\$ \$ \$	10,119.99 4,443.91 85.68	\$ \$ \$	9,000.00 8,000.00 700.00		\$ 9,000.00 \$ 8,300.00 \$ 700.00	\$ \$ \$	300.00
B6.02 B6.03 B6.04 B7	Office Expenses Computer Expense Travel Expenses TOTALS	\$ \$ \$	10,119.99 4,443.91 85.68	\$ \$ \$	9,000.00 8,000.00 700.00		\$ 9,000.00 \$ 8,300.00 \$ 700.00	\$ \$ \$	300.00 14,497.00
B6.02 B6.03 B6.04 B7 B7.00	Office Expenses Computer Expense Travel Expenses TOTALS TOWN TREASURER Treasurer	\$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87	\$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00		\$ 9,000.00 \$ 8,300.00 \$ 700.00 \$ 70,234.00	\$ \$ \$	300.00 - 14,497.00
B6.02 B6.03 B6.04 B7 B7.00	Office Expenses Computer Expense Travel Expenses TOTALS TOWN TREASURER	\$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87	\$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00		\$ 9,000.00 \$ 8,300.00 \$ 700.00 \$ 70,234.00 \$ 8,148.00	\$ \$ \$ \$	300.00
B6.02 B6.03 B6.04 B7 B7.00 B7.03	Office Expenses Computer Expense Travel Expenses TOTALS TOWN TREASURER Treasurer Certifications/Seminars	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87 7,792.13	\$ \$ \$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00 7,949.00		\$ 9,000.00 \$ 8,300.00 \$ 700.00 \$ 70,234.00 \$ 8,148.00 \$ -	\$ \$ \$ \$ \$	300.00 14,497.00 199.00
B6.02 B6.03 B6.04 B7 B7.00 B7.03 B8	Office Expenses Computer Expense Travel Expenses TOTALS TOWN TREASURER Treasurer Certifications/Seminars TOTALS TOWN ATTORNEY	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87 7,792.13 7,792.13	\$ \$ \$ \$ \$ \$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00 7,949.00 - 7,949.00		\$ 9,000.00 \$ 8,300.00 \$ 700.00 \$ 70,234.00 \$ 8,148.00 \$ - \$ 8,148.00	\$ \$ \$ \$ \$ \$	300.00 14,497.00 199.00
B6.02 B6.03 B6.04 B7 B7.00 B7.03 B8	Office Expenses Computer Expense Travel Expenses TOTALS TOWN TREASURER Treasurer Certifications/Seminars TOTALS TOWN ATTORNEY Fees - Town Attorney	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87 7,792.13 7,792.13 37,971.50	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00 7,949.00 - 7,949.00 30,000.00		\$ 9,000.00 \$ 8,300.00 \$ 700.00 \$ 70,234.00 \$ 8,148.00 \$ - \$ 8,148.00 \$ - \$ 8,148.00	\$ \$ \$ \$ \$ \$ \$ \$	300.00 14,497.00 199.00
B6.02 B6.03 B6.04 B7 B7.00 B7.03 B8 B8.00	Office Expenses Computer Expense Travel Expenses TOTALS TOWN TREASURER Treasurer Certifications/Seminars TOTALS TOWN ATTORNEY Fees - Town Attorney TOTALS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87 7,792.13 7,792.13	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00 7,949.00 - 7,949.00		\$ 9,000.00 \$ 8,300.00 \$ 700.00 \$ 70,234.00 \$ 8,148.00 \$ - \$ 8,148.00	\$ \$ \$ \$ \$ \$	300.00 14,497.00 199.00
B6.02 B6.03 B6.04 B7 B7.00 B7.03 B8 B8.00 B9	Office Expenses Computer Expenses Travel Expenses TOTALS TOWN TREASURER Treasurer Certifications/Seminars TOTALS TOWN ATTORNEY Fees - Town Attorney TOTALS ANNEXATION	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87 7,792.13 7,792.13 37,971.50 37,971.50	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00 7,949.00 - 7,949.00 30,000.00 30,000.00		\$ 9,000.00 \$ 8,300.00 \$ 700.00 \$ 70,234.00 \$ 8,148.00 \$ \$ 8,148.00 \$ \$ 8,148.00 \$ 30,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	300.00 14,497.00 199.00
B6.02 B6.03 B6.04 B7 B7.00 B7.03 B8 B8.00 B9	Office Expenses Computer Expense Travel Expenses TOTALS TOWN TREASURER Treasurer Certifications/Seminars TOTALS TOWN ATTORNEY Fees - Town Attorney TOTALS ANNEXATION Tribal Recognition	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87 7,792.13 7,792.13 37,971.50 37,971.50 5,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00 7,949.00 - 7,949.00 30,000.00 30,000.00 5,000.00		\$ 9,000.00 \$ 8,300.00 \$ 700.00 \$ 70,234.00 \$ 8,148.00 \$ - \$ 8,148.00 \$ - \$ 8,148.00 \$ - \$ 30,000.00 \$ 30,000.00 \$ 5,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	300.00 14,497.00 199.00
B6.02 B6.03 B6.04 B7 B7.00 B7.03 B8 B8.00 B9 B9.01	Office Expenses Computer Expense Travel Expenses TOTALS TOWN TREASURER Treasurer Certifications/Seminars TOTALS TOWN ATTORNEY Fees - Town Attorney TOTALS ANNEXATION Tribal Recognition TOTALS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87 7,792.13 7,792.13 37,971.50 37,971.50	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00 7,949.00 - 7,949.00 30,000.00 30,000.00		\$ 9,000.00 \$ 8,300.00 \$ 700.00 \$ 70,234.00 \$ 8,148.00 \$ \$ 8,148.00 \$ \$ 8,148.00 \$ 30,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	300.00 14,497.00 199.00
B6.02 B6.03 B6.04 B7 B7.00 B7.03 B7.03 B7.03 B9.01 B9.01 B10	Office Expenses Computer Expense Travel Expenses TOTALS TOWN TREASURER Treasurer Certifications/Seminars TOTALS TOWN ATTORNEY Fees - Town Attorney TOTALS ANNEXATION Tribal Recognition TOTALS TOWN CLERK	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87 7,792.13 7,792.13 37,971.50 37,971.50 5,000.00 5,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00 - 7,949.00 - 30,000.00 30,000.00 5,000.00 5,000.00		\$ 9,000.00 \$ 8,300.00 \$ 700.00 \$ 70,234.00 \$ 8,148.00 \$ - \$ 8,148.00 \$ - \$ 8,148.00 \$ - \$ 30,000.00 \$ 30,000.00 \$ 5,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	300.00 14,497.00 199.00 - - - - -
B6.02 B6.03 B6.04 B7 B7.00 B7.03 B7.03 B7.03 B9.01 B9.01 B10 310.00	Office Expenses Computer Expense Travel Expenses TOTALS TOWN TREASURER Treasurer Certifications/Seminars TOTALS TOWN ATTORNEY Fees - Town Attorney TOTALS ANNEXATION Tribal Recognition TOTALS TOWN CLERK Town CLERK	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87 7,792.13 7,792.13 37,971.50 37,971.50 5,000.00 5,000.00 51,439.47	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00 7,949.00 - 7,949.00 30,000.00 30,000.00 5,000.00 5,000.00 52,652.00		\$ 9,000.00 \$ 8,300.00 \$ 700.00 \$ 70,234.00 \$ 8,148.00 \$ 8,148.00 \$ 30,000.00 \$ 30,000.00 \$ 5,000.00 \$ 5,000.00 \$ 57,917.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	300.00 14,497.00 199.00 - - - - -
B6.02 B6.03 B6.04 B7 B7.00 B7.03 B8 B8.00 B9 B9.01 B10 310.00 310.01	Office Expenses Computer Expense Travel Expenses TOTALS TOWN TREASURER Treasurer Certifications/Seminars TOTALS TOWN ATTORNEY Fees - Town Attorney TOTALS ANNEXATION Tribal Recognition TOTALS TOWN CLERK Town CLERK Town Clerk Assistant	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87 7,792.13 7,792.13 37,971.50 5,000.00 5,000.00 5,000.00 51,439.47 3,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00 - 7,949.00 - 7,949.00 30,000.00 30,000.00 5,000.00 5,000.00 52,652.00 3,000.00		\$ 9,000.00 \$ 8,300.00 \$ 70,234.00 \$ 70,234.00 \$ 8,148.00 \$ 8,148.00 \$ 30,000.00 \$ 30,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
B6.02 B6.03 B6.04 B7 B7.00 B7.03 B8 B8.00 B9 B9.01 B9 B9.01 B10 310.00 310.01	Office Expenses Computer Expense Travel Expenses TOTALS TOWN TREASURER Treasurer Certifications/Seminars TOTALS TOWN ATTORNEY Fees - Town Attorney TOTALS ANNEXATION Tribal Recognition TOTALS TOWN CLERK Town Clerk Assistant Office Expenses	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87 7,792.13 7,792.13 37,971.50 5,000.00 5,000.00 5,000.00 51,439.47 3,000.00 4,241.33	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00 7,949.00 - 7,949.00 30,000.00 30,000.00 5,000.00 5,000.00 52,652.00 3,000.00 3,401.00		\$ 9,000.00 \$ 8,300.00 \$ 700.00 \$ 70,234.00 \$ 8,148.00 \$ 8,148.00 \$ 30,000.00 \$ 30,000.00 \$ 5,000.00 \$ 5,000.00 \$ 57,917.00 \$ 3,000.00 \$ 5,327.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
B6.02 B6.03 B6.04 B7.00 B7.03 B8.00 B9.01 B9.01 B10.00 310.00 310.01 310.02 310.03	Office Expenses Computer Expense Travel Expenses TOTALS TOWN TREASURER Treasurer Certifications/Seminars TOTALS TOWN ATTORNEY Fees - Town Attorney TOTALS ANNEXATION Tribal Recognition TOTALS TOWN CLERK Town CLERK Town Clerk Assistant Office Expenses Land Records	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87 7,792.13 7,792.13 37,971.50 5,000.00 5,000.00 5,000.00 5,439.47 3,000.00 4,241.33 10,293.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00 7,949.00 - 7,949.00 30,000.00 30,000.00 5,000.00 52,652.00 3,000.00 3,401.00 11,030.00		\$ 9,000.00 \$ 8,300.00 \$ 700.00 \$ 70,234.00 \$ 8,148.00 \$ 8,148.00 \$ 30,000.00 \$ 30,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,300.00 \$ 3,000.00 \$ 3,0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	300.00 14,497.00 199.00 - - - - - - - - - - - - - - - - - -
B6.02 B6.03 B6.04 B7.00 B7.03 B8.00 B9.01 B9.01 B9.01 B10.00 310.01 310.02 310.03 310.04	Office Expenses Computer Expense Travel Expenses TOTALS TOWN TREASURER Treasurer Certifications/Seminars TOTALS TOWN ATTORNEY Fees - Town Attorney TOTALS ANNEXATION Tribal Recognition TOTALS TOWN CLERK Town Clerk Assistant Office Expenses Land Records Records Restoration Grant	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87 7,792.13 7,792.13 37,971.50 5,000.00 5,000.00 5,000.00 5,439.47 3,000.00 4,241.33 10,293.00 5,500.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00 7,949.00 - 7,949.00 30,000.00 30,000.00 52,652.00 3,000.00 52,652.00 3,000.00 3,401.00 11,030.00 5,500.00		\$ 9,000.00 \$ 8,300.00 \$ 700.00 \$ 70,234.00 \$ 8,148.00 \$ 8,148.00 \$ 30,000.00 \$ 30,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,327.00 \$ 11,035.00 \$ 6,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	300.00 14,497.00 199.00 - - - - - - - - - - - - -
B6.02 B6.03 B6.04 B7.00 B7.03 B8.00 B9.01 B9.01 B9.01 B10.00 310.01 310.02 310.03 310.04	Office Expenses Computer Expenses Travel Expenses TOTALS TOWN TREASURER Treasurer Certifications/Seminars TOTALS TOWN ATTORNEY Fees - Town Attorney TOTALS ANNEXATION Tribal Recognition TOTALS TOWN CLERK Town Clerk Assistant Office Expenses Land Records Records Restoration Grant Ordinances	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87 7,792.13 7,792.13 37,971.50 5,000.00 5,000.00 5,000.00 4,241.33 10,293.00 5,500.00 1,822.92	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00 7,949.00 - 7,949.00 30,000.00 30,000.00 5,000.00 52,652.00 3,000.00 52,652.00 3,000.00 11,030.00 5,500.00 1,800.00		\$ 9,000.00 \$ 8,300.00 \$ 700.00 \$ 70,234.00 \$ 8,148.00 \$ 8,148.00 \$ 30,000.00 \$ 30,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,327.00 \$ 11,035.00 \$ 6,000.00 \$ 2,450.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	300.00 14,497.00 199.00 - - - - - - - - - - - - -
B6.02 B6.03 B6.04 B7.00 B7.03 B8.00 B9.01 B9.01 B10.00 310.01 310.02 310.03 310.04 310.05	Office Expenses Computer Expenses Travel Expenses TOTALS TOWN TREASURER Treasurer Certifications/Seminars TOTALS TOWN ATTORNEY Fees - Town Attorney TOTALS ANNEXATION Tribal Recognition TOTALS TOWN CLERK Town Clerk Assistant Office Expenses Land Records Records Restoration Grant Ordinances TOTALS	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87 7,792.13 7,792.13 37,971.50 5,000.00 5,000.00 5,000.00 5,439.47 3,000.00 4,241.33 10,293.00 5,500.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00 7,949.00 - 7,949.00 30,000.00 30,000.00 52,652.00 3,000.00 52,652.00 3,000.00 3,401.00 11,030.00 5,500.00		\$ 9,000.00 \$ 8,300.00 \$ 700.00 \$ 70,234.00 \$ 8,148.00 \$ 8,148.00 \$ 30,000.00 \$ 30,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,327.00 \$ 11,035.00 \$ 6,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	300.00 14,497.00 199.00 - - - - - - - - - - - - - - - - - -
B6.02 B6.03 B6.04 B7.00 B7.03 B7.03 B8 B8.00 B9.01 B9.01 B10 310.00 310.01 310.02 310.04 310.04 310.05 B15	Office Expenses Computer Expenses TotALS Town TREASURER Treasurer Certifications/Seminars TOTALS TOWN ATTORNEY Fees - Town Attorney TOTALS ANNEXATION Tribal Recognition TotALS TOWN CLERK Town Clerk Assistant Office Expenses Land Records Records Restoration Grant Ordinances TOTALS ECONOMIC DEVELOPMENT COMMISSION	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87 7,792.13 7,792.13 37,971.50 37,971.50 5,000.00 5,000.00 51,439.47 3,000.00 4,241.33 10,293.00 5,500.00 1,822.92 76,296.72	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00 7,949.00 30,000.00 30,000.00 5,000.00 5,000.00 52,652.00 3,000.00 3,401.00 3,401.00 11,030.00 5,500.00 1,800.00 77,383.00		\$ 9,000.00 \$ 8,300.00 \$ 700.234.00 \$ 70,234.00 \$ 8,148.00 \$ 8,148.00 \$ 30,000.00 \$ 30,000.00 \$ 5,000.00 \$ 5,000.00 \$ 57,917.00 \$ 3,000.00 \$ 5,327.00 \$ 3,000.00 \$ 3,000.00 \$ 5,327.00 \$ 3,000.00 \$ 5,327.00 \$ 3,000.00 \$ 3,0000.00 \$ 3,0000.00 \$ 3,0000.0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	300.00 14,497.00 199.00 - - - - - - - - - - - - -
B6.02 B6.03 B6.04 B7.00 B7.03 B7.03 B8.00 B9.01 B9.01 B9.01 B10.01 310.02 310.03 310.04 310.05 B15.00	Office Expenses Computer Expenses Travel Expenses TOTALS TOWN TREASURER Treasurer Certifications/Seminars TOTALS TOWN ATTORNEY Fees - Town Attorney TOTALS ANNEXATION Tribal Recognition TOTALS TOWN CLERK Town Clerk Assistant Office Expenses Land Records Records Restoration Grant Ordinances TOTALS ECONOMIC DEVELOPMENT COMMISSION Operating Expenses	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87 7,792.13 7,792.13 37,971.50 37,971.50 37,971.50 5,000.00 5,000.00 51,439.47 3,000.00 4,241.33 10,293.00 5,550.000 1,822.92 76,296.72	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00 7,949.00 30,000.00 30,000.00 5,000.00 5,000.00 52,652.00 3,000.00 3,401.00 11,030.00 5,500.00 1,800.00 77,383.00 4,900.00		\$ 9,000.00 \$ 8,300.00 \$ 70,234.00 \$ 70,234.00 \$ 70,234.00 \$ 30,000.00 \$ 30,000.00 \$ 30,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,327.00 \$ 11,035.00 \$ 6,000.00 \$ 2,450.00 \$ 2,450.00 \$ 4,900.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	300.00 14,497.00 199.00 - - - - - - - - - - - - -
B6.02 B6.03 B6.04 B7.00 B7.03 B7.03 B8.00 B9.01 B9.01 B9.01 B10.00 310.01 310.02 310.03 310.04 310.05 B15 315.00 315.01	Office Expenses Computer Expenses TotALS Town TREASURER Treasurer Certifications/Seminars TOTALS TOWN ATTORNEY Fees - Town Attorney TOTALS ANNEXATION Tribal Recognition TOTALS TOWN CLERK Town Clerk Assistant Office Expenses Land Records Records Restoration Grant Ordinances TOTALS ECONOMIC DEVELOPMENT COMMISSION Operating Expenses Ct Region Eco Dvlmnt/Membership	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87 7,792.13 7,792.13 37,971.50 37,971.50 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 4,241.33 10,293.00 5,500.00 1,822.92 76,296.72 1,620.31 2,454.95	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00 7,949.00 - 7,949.00 30,000.00 30,000.00 5,000.00 5,000.00 52,652.00 3,000.00 3,401.00 11,030.00 11,030.00 11,800.00 77,383.00 4,900.00 2,455.00		\$ 9,000.00 \$ 8,300.00 \$ 70,234.00 \$ 70,234.00 \$ 70,234.00 \$ 8,148.00 \$ 30,000.00 \$ 30,000.00 \$ 30,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,327.00 \$ 11,035.00 \$ 6,000.00 \$ 2,450.00 \$ 2,450.00 \$ 4,900.00 \$ 2,920.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	300.00 14,497.00 199.00 - - - - - - - - - - - - -
B6.02 B6.03 B6.04 B7.00 B7.03 B7.03 B8.00 B9.01 B9.01 B9.01 B10.00 310.01 310.02 310.03 310.04 310.05 B15 315.00 315.01	Office Expenses Computer Expenses Travel Expenses TOTALS TOWN TREASURER Treasurer Certifications/Seminars TOTALS TOWN ATTORNEY Fees - Town Attorney TOTALS ANNEXATION Tribal Recognition TOTALS TOWN CLERK Town Clerk Assistant Office Expenses Land Records Records Restoration Grant Ordinances TOTALS ECONOMIC DEVELOPMENT COMMISSION Operating Expenses	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	10,119.99 4,443.91 85.68 53,291.87 7,792.13 7,792.13 37,971.50 37,971.50 5,000.00 5,000.00 5,000.00 5,000.00 5,000.00 4,241.33 10,293.00 5,500.00 1,822.92 76,296.72 1,620.31 2,454.95	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	9,000.00 8,000.00 700.00 55,737.00 7,949.00 30,000.00 30,000.00 5,000.00 5,000.00 52,652.00 3,000.00 3,401.00 11,030.00 5,500.00 1,800.00 77,383.00 4,900.00		\$ 9,000.00 \$ 8,300.00 \$ 70,234.00 \$ 70,234.00 \$ 70,234.00 \$ 30,000.00 \$ 30,000.00 \$ 30,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,000.00 \$ 5,327.00 \$ 11,035.00 \$ 6,000.00 \$ 2,450.00 \$ 2,450.00 \$ 4,900.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	300.00 14,497.00 199.00

					Approved	Appr/Trans		Proposed	Ch	ange FY2023 to
		Actual FY2	021/2022		FY2022/2023	2022/2023	F	Y2023/2024		FY2024
B16	RECREATION COMMISSION	l l								
B16.00	Director	\$ 2	26,451.33	\$	26,877.00		\$	27,549.00	\$	672.00
B16.01	Program Expense	\$ 5	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	\$ 2	10,166.39	\$	10,230.00		\$	10,230.00	\$	-
	TOTALS	\$ 11	15,446.69	\$	131,412.00		\$	152,929.00	\$	21,517.00
B20	FIXED CHARGES									
B20.00	Town Insurance	\$ 9	91,136.97	\$	98,000.00		\$	98,500.00	\$	500.00
B20.01	Volunteer Fire Co Insurance	\$ 2	28,840.00	\$	35,550.00		\$	37,550.00	\$	2,000.00
	Ambulance Assoc Insurance	\$	-	\$	1.00		\$	1.00	\$	-
B20.03	Workers Comp Insurance		18,067.26	\$	20,000.00		\$	18,700.00	\$	(1,300.00)
	Social Security		19,106.00	\$	127,000.00		\$	136,125.00	\$	9,125.00
	Medical Insurance)1,240.65	\$	445,703.00		\$	493,704.00	\$	48,001.00
B20.06	Employee Benefits/Pension		36,975.88	\$	147,150.00		\$	172,690.00	\$	25,540.00
	Volunteer Longevity Award - VFC		35,360.00	\$	37,100.00		\$	39,000.00	\$	1,900.00
	Volunteer Activity Stipend -VFC		58,000.00	\$	58,000.00		\$	64,000.00	\$	6,000.00
	TOTALS		38,726.76	\$	968,504.00		\$	1,060,270.00	\$	91,766.00
B21	ELECTION AND TOWN MEETINGS			•	,		•	,,	•	- ,
	Registrar Of Voters #1	\$	6,791.76	Ś	6,928.00		\$	7,428.00	Ś	500.00
	Registrar Of Voters #2	\$	6,791.76	\$	6,928.00		\$	7,428.00	\$	500.00
	Operating Expenses		10,944.14	\$	21,215.00		\$	19.921.00	\$	(1,294.00)
021.02	TOTALS		24,527.66	\$	35,071.00		\$	34,777.00	\$	(294.00)
B22	TOWN HALL	, , 	-4,527.00	Ŷ	33,071.00		Ŷ	34,777.00	Ŷ	(254.00)
	Expenses	\$ 4	45,384.33	\$	46,000.00		\$	48,000.00	ć	2,000.00
	Leasing Of Equipment	\$	7,065.24	ې \$	9,000.00		\$ \$	7,500.00	\$ \$	(1,500.00)
	Holly Green	\$	1,668.00	ې \$	1,668.00		\$	2,002.00	\$	334.00
	N S Quarterly Newsletter	\$ \$	8,074.45	ې \$	6,000.00		\$ \$	8,500.00	ې \$	2,500.00
	Communications Committee	\$ \$	8,074.45	ې Ś	6,000.00		\$ \$	8,500.00	ې Ś	2,500.00
	Building Leases	\$	1.00	ې \$	1.00		\$ \$	1.00	\$ \$	-
	North Stonington Education Center Operating	\$ \$	1.00	ې \$	85,000.00		\$ \$	85,000.00	ې \$	-
B22.00	TOTALS		52,193.02	ڊ \$	147,669.00		ې \$	151,003.00	ې \$	3,334.00
622		у с Г	52,193.02	Ş	147,005.00		Ş	151,003.00	Ş	5,554.00
	SOCIAL SERVICES/WELFARE	ć		ć	1 500 00		ć	1 500 00	ć	
	Welfare	\$	-	\$	1,500.00		\$	1,500.00		-
	New London Hospitality Center	\$ \$	1,000.00	\$ \$	1,000.00		\$ \$	1,000.00	\$ \$	2,500.00
	Pawcatuck Neighborhood Center		27,500.00	·	30,000.00			32,500.00	· ·	
	Womens Center/Safe Futures	\$	2,250.00	\$	2,250.00		\$	2,500.00	\$	250.00
	Frank Olean Ctr/Comm Vocational	\$	1,750.00	\$	1,750.00		\$	1,750.00	\$	-
	New London County Arc	\$	1,500.00	\$	1,500.00		\$	1,500.00	\$	-
B23.10	Always Home -Mystic Area Shelter	\$	1,250.00	\$	1,250.00		\$	1,815.00	\$	565.00
		\$	1,750.00	\$	1,750.00		\$	1,750.00	\$	-
	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	\$ 3	88,925.00	\$	45,564.00		\$	49,315.00	\$	3,751.00
	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	\$	-
	INFORMATION TECHNOLOGY SERVICES			_						
	Coordinator	\$ 6	59,822.92	\$	71,498.00		\$	73,258.00	\$	1,760.00
	Office Expenses	\$	163.00	\$	300.00		\$	3,300.00	\$	3,000.00
	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)
	OpenGov	\$	-	\$	-		\$	-	\$	-
B25.05	CyberSecurity & Network Protection	\$	-	\$	-		\$	6,200.00	\$	6,200.00
	TOTALS	\$ 11	14,159.82	\$	128,853.00		\$	135,098.00	\$	6,245.00
				_			_		_	

base public SAFETY public SAFETY B2000 10 3 24.697.00 5 24.097.00 5 (15.199.00 B20.00 Volunteer free Company - NSVFC 5 138.090.00 5 114.450.00 5 114.2672.00 5 143.930.00 5 114.2672.00 5 348.00 5 -3.00 5 -3.00 5 -3.00 5 -3.00 5 -3.00 5 -3.00 5 -3.00 5 -3.00 5 -3.00 5 -3.00 5 -3.00 5 -3.00 5 -3.00 5 -3.00 5 -3.00 5 -3.00 5 -3.00 5 -3.00 5 -3.00			Actual	FY2021/2022		Approved FY2022/2023	Appr/Trans 2022/2023		Proposed FY2023/2024	Ch	ange FY2023 to FY2024				
B28.03 Volumber Imp Company - NSVTC \$ 132,800.00 \$ 141,480.00 \$ 142,800	B26	PUBLIC SAFETY	T				·		•						
26.02 Fire Marchal - Salay \$ 13,245.00 \$ 14,247.00 \$ 34,240.00 \$ 14,247.00 \$ 34,240.00 \$ 1,240.00 \$. 1,240.00 \$. 1,240.00 \$. 1,240.00 \$. 1,240.00 \$. 1,240.00 \$. <td< td=""><td>B26.00</td><td>911 Dispatching</td><td>\$</td><td>32,467.00</td><td>\$</td><td>42,000.00</td><td></td><td>\$</td><td>26,807.00</td><td>\$</td><td>(15,193.00)</td></td<>	B26.00	911 Dispatching	\$	32,467.00	\$	42,000.00		\$	26,807.00	\$	(15,193.00)				
926.0 Sire Munchal Operating Expense \$ 1.221.73 S 1.800.00 \$ 1.800.00 \$ 1.600 \$ 6.5375.00 \$ 6.5375.00 \$ 6.5375.00 \$ 6.5375.00 \$ 6.5375.00 \$ 6.5375.00 \$ 1.02.01 \$ 1.02.01 \$ 6.5375.00 \$ 1.02.01 \$ 5.300.00 \$ 7.07.6	B26.01	Volunteer Fire Company - NSVFC	\$	139,800.00	\$	5 141,450.00		\$	160,400.00	\$	18,950.00				
926.04 State Troopern 5 349,194.83 5 421,784.00 5 108 5 100 100	B26.02	Fire Marshal - Salary		13,646.04	\$	5 13,919.00			14,267.00	\$	348.00				
B26.04.5 Situe Trooper DUI Grain \$ 1.00 1.00 <th< td=""><td></td><td></td><td></td><td></td><td></td><td>,</td><td></td><td></td><td></td><td></td><td>-</td></th<>						,					-				
B26.6 Coll Preparedness Superal \$ 7.07.07.2 \$ 7.27.500 \$ 7.27.500 \$ 7.07.500 \$ 7.				,		/			-		(36,379.00)				
926.06 Civil Programmedia S 2.036.00 S 7.075.00 S 7.000.00 S 7.0000.00 S 7.000.00											-				
b26.07 Maint Control Stary \$ 3.320.00 \$ 4,000.00 \$ 2.7,550.00 \$ 2.7,350.00 \$ 2.7,350.00 \$ 5.7,350.00 \$ 5.7,350.00 \$ 5.7,350.00 \$ 5.7,350.00 \$ 5.7,350.00 \$ 5.7,350.00 \$ 5.7,350.00 \$ 5.7,350.00 \$ 5.7,350.00 \$ 5.7,500.00 \$ 5.5,000.00 \$ 5.7,000.00 \$ 5.2,000.00 \$ 5.2,000.00 \$ 5.2,000.00 \$ 5.2,000.00 \$ 5.2,000.00 <td></td> <td></td> <td></td> <td>,</td> <td></td> <td>,</td> <td></td> <td></td> <td></td> <td></td> <td>3,000.00</td>				,		,					3,000.00				
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B26.13 Center for Timegrony Services Operating Expenses § 932,0000 § 55,000.00 § 55,000.00 § 55,000.00 § 55,000.00 § 55,000.00 § 55,000.00 § 55,000.00 § 55,000.00 § 932,000 § 933,000 § 933,000 § 933,000 § 15,000.00 § 15,000.00 § 17,000.00 §				-	-		T (\$7,100)		-		(25,000.00)				
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b27:00 bcgp: Current § 99,095:00 \$ 48,881:00 \$ 48,881:00 \$: 227:01 State Add Improved Town Roads \$ 239,778:00 \$ 239,778:00 \$ 239,778:00 \$ 239,778:00 \$ 270,87 500 \$ 270,0000 \$ 270,0000 \$ 200000 \$ 200000 \$ 200000 \$ 200000 \$ 200000 \$ 200000 \$ 200000 \$ 2000000 \$ 2000000 \$ 2000000 \$ 2000000 \$ 2000000 \$ 4000000 \$ 4000000 \$ 4000000 \$ 4000000 \$ 4000000 \$ 4000000 \$ 4000000 \$ 4000000 \$ 4000000 \$ 4000000 \$ 4000000 \$ 4000000 \$ 4000000 \$ 4000000 \$ 4000000 \$ 4000000 \$ 4000000 \$ 4000000 \$ 100000 \$ <td>B27</td> <td>PUBLIC WORKS</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	B27	PUBLIC WORKS													
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b22.02 Town Road Maintenance \$ 182,20000 \$ 175,000.00 \$ b22.03 Town Grage Expenses \$ 155,688.24 22,000.00 \$ 22,000.00 \$ b22.04 Machinery - Main/Repair \$ 59,841.90 \$ 66,000.00 \$ \$ 7,000.00 \$ 10,000.00 \$ b22.05 Treet lights \$ 7,510.01 \$ 5 88,640.00 \$.4.000.00 \$ 40,000.00 \$ 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 .	B27.00	Locip - Current	\$	98,039.00	\$	48,881.00			,	\$	-				
22.7.0 Sum Garge Expenses \$ 15,882.4 \$ 22,000.00 \$ 22,000.00 \$ 20.000.00 \$ 20.000.00 \$ 20.000.00 \$ 20.000.00 \$ 20.000.00 \$ 20.000.00 \$ 20.000.00 \$ 20.000.00 \$ 20.000.00 \$ 20.000.00 \$ 20.000.00 \$ 20.000.00 \$ 20.000.00 \$ 20.000.00 \$ 20.000.00 \$ 4.000.00 \$ 4.000.00 \$ 4.000.00 \$ 4.000.00 \$ 4.000.00 \$ 4.000.00 \$ 4.000.00 \$ 4.000.00 \$ 4.000.00 \$ 4.000.00 \$ 4.000.00 \$ 4.000.00 \$ 4.000.00 \$ 4.000.00 \$ 2.000.00 \$ 2.000.00 \$ 2.000.00 \$ 2.000.00 \$ 2.000.00 \$ 2.000.00 \$ 2.000.00 \$ 2.000.00 \$ 2.000.00 \$ 2.000.00 \$ 2.000.00 \$,					,		-				
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b2206 Street Lights \$ 7.000.0 \$ 10,000.00 \$ \$ 10,000.00 \$ \$ 10,000.00 \$ \$ 10,000.00 \$ \$ 10,000.00 \$ \$ 10,000.00 \$ \$					\$,			1		-				
B2206 Bighway Foreman S B0,005.56 S B1,778.000 S B4,644.00 S 2,866.000 B2707 Diesel & Gas S 74,902.44 S 56,000.000 S 60,000.00 S 60,000.00 S 60,000.00 S 60,000.00 S 60,000.00 S 60,000.00 S 61,000.00 S 61,000.00 S 62,000.00 S 62,000.00 S 62,000.00 S 62,000.00 S 2,000.00 S 2,000.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td> <td></td> <td>,</td> <td></td> <td>2,000.00</td>						,			,		2,000.00				
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B271 Transfer Station/Bulky Waste Image Station \$ 126,83.84 \$ 134,614.00 \$ 137,702.00 \$ 3,088.00 B27.17A Transfer Station \$ 126,83.84 \$ 134,614.00 \$ 137,702.00 \$ 3,088.00 \$ B27.17A Transfer Station \$ 126,83.84 \$ 134,614.00 \$ 137,702.00 \$ 3,088.00 \$ B27.12 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 \$ 2,200.00 \$ - B27.21 SCRRA- Tipping Fees \$ 194,449.38 \$ 209,000.00 \$ 2,402.227.5 \$ 31,222.75 B27.22 SCRRA- Tecycling Fees \$ 2,034.36 \$ 500.00 \$ 500.00 \$ - B27.23 Hazardous Waste Collection \$ 2,034.36 \$ 500.00 \$ 18,000.00 \$ - B27.24 Water Sampling / Lab Testing \$ 17,999.99 \$ 18,000.00 \$ - \$ - B27.25 Operating Expenses \$ 9,253.01 \$ 12,000.00 \$ 14,000.05 - B27.25	B27.15	Tree Warden Salary	\$	1,317.35	\$	5 1,500.00		\$	1,500.00	\$	-				
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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 \$ 477,043.75 \$ 59,310.75 B27.26 Contractual Services \$ 18,606.43 \$ 22,000.00 \$ 477,434.75 \$ 59,310.75 B27.26 CONTALS PUBLIC WORKS \$ 1,754,862.91 \$ 18,81,883.00 \$ 477,434.75 \$ 59,310.75 B28.00 Public Health Nursing / VNA \$ 1,125.00 \$ 1,872.00 \$ 1,500.00 \$ (372.00 B28.00 Public Health Nursing / VNA \$ 1,125.00 \$ 1,872.00 \$ 40,490.00 \$ (372.00 B28.01 Health District \$ 39,437.64 \$ 39,104.00 \$ 38,990.00 \$ (114.00 B29.01 Agent For The Elderly \$ 13,704.09 \$ 13,924.00 \$ 40,490.00 \$ 4840.00 B29.02 Senior Ctr Cordinator \$ 24,305.91 \$ 24,697.00 \$ 25,314.00 \$ 617.00 B29.01 Agent For The Elderly Expenses \$ - \$ 400.00 \$ 25,314.00 \$ 617.00				-											
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B27.26 Contractual Services \$ 18,606.43 \$ 22,000.00 \$ 47,000.00 \$ 25,000.00 Transfer Station/Bulky Waste Subtotal \$ 389,585.70 \$ 418,124.00 \$ 477,434.75 \$ 59,310.75 TOTALS PUBLIC WORKS \$ 1,754,862.91 \$ 1,831,883.00 \$ 1,900,255.75 \$ 668,372.75 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 B28.07 Bean Public Health Nursing / VNA \$ 1,125.00 \$ 1,872.00 \$ 40,490.00 \$ (486.00) B29.07 Bean For The Elderly \$ 13,704.09 \$ 13,924.00 \$ 44,273.00 \$ 349.00 B29.01 Agent For The Elderly Expenses \$ - \$ 400.00 \$ 44,273.00 \$ 349.00 B29.02 Senior Ctr Coordinator \$ 24,305.91 \$ 24,697.00 \$ 25,314.00 \$ 664.00 B29.03 Operating Expenses \$ 70,169.33 \$ 71,357.00 \$ 72,987.00 \$ 1,630.00 B29.03 Operating Expenses \$ 5,540.65					-						-				
Transfer Station/Bulky Waste Subtotal \$ 389,585.70 \$ 418,124.00 \$ 477,434.75 \$ 59,310.75 TOTALS PUBLIC WORKS \$ 1,754,862.91 \$ 1,831,883.00 \$ 1,900,255.75 \$ 68,372.75 B28.00 Public Health Nursing / VNA \$ 1,125.00 \$ 1,872.00 \$ 1,500.00 \$ (372.00 B28.00 Fublic Health Nursing / VNA \$ 1,125.00 \$ 1,872.00 \$ (372.00 B28.00 Fublic Health Nursing / VNA \$ 1,125.00 \$ 1,872.00 \$ (372.00 B28.00 Fublic Health Nursing / VNA \$ 1,125.00 \$ 1,872.00 \$ 38,990.00 \$ (114.00 TOTALS \$ 40,562.64 \$ 40,976.00 \$ 40,499.00 \$ (486.00 B29.00 Agent For The Elderly \$ 13,704.09 \$ 13,924.00 \$ 14,273.00 \$ 349.00 B29.00 Agent For The Elderly Expenses \$ - \$ 400.00 \$ 25,314.00 \$ 617.00 B29.02 Senior Ctr Coordinator \$ 24,305.91 \$ 24,697.00 \$ 25,314.00 \$ 617.00 <td <="" colspan="4" td=""><td></td><td></td><td></td><td></td><td></td><td>,</td><td></td><td></td><td></td><td></td><td>25 000 00</td></td>	<td></td> <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td> <td></td> <td></td> <td></td> <td>25 000 00</td>									,					25 000 00
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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) B28.07 TOTALS \$ 40,562.64 \$ 40,976.00 \$ 40,490.00 \$ (486.00) B29 SENIOR CITIZENS 39,104.00 \$ 349.00.00 \$ (486.00) B29.00 Agent For The Elderly \$ 13,704.09 \$ 13,924.00 \$ 40,490.00 \$ (486.00) B29.01 Agent For The Elderly Expenses \$ - \$ 400.00 \$ 400.00 \$ 040.00 \$ - B29.02 Senior Ctr Coordinator \$ 24,305.91 \$ 24,697.00 \$ 25,314.00 \$ 617.00 B29.03 Operating Expenses \$ 32,2159.53 \$ 32,336.00 \$ 33,000.00 \$ 664.00 B29.03 Operating Expenses \$ 5,540.65 \$ 8,000.00 \$ - \$ 664.00 B30.00 Cemeteries \$ 5,540.65 \$ 8,000.00 \$ - \$ 68.000.00 \$ -<		· · · ·	-	-											
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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 B30.00 Cemeteries \$ 5,540.65 \$ 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 \$ - - B30.03 Wheeler Library \$ 65,000.00 \$ 5,000.00 \$ 100,000.00 \$ 35,000.00 B30.04 Miscellaneous \$ 75.00 \$ 75.00 \$ 750.00 \$ - - B30.04 Miscellaneous \$ 75.00 \$ 75.00 \$ 750.00 \$ - - B30.07 Lake Assoc Weed Control Assist \$ 16,100.00 \$ 15,000.00 \$ 15,000.00	B29		Ť	10,002.01				Ŧ	10,100100	Ŧ	(100100)				
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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 B30.00 Cemeteries \$ 5,540.65 \$ 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 \$ - - 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 \$ -				-	Ś				,		-				
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 \$ - - 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 \$ -				24,305.91	Ś						617.00				
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B30 MISCELLANEOUS B30.00 Cemeteries \$ 5,540.65 \$ 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 \$ - - B30.07 Lake Assoc Weed Control Assist \$ 16,100.00 \$ 15,000.00 \$ -	-										1,630.00				
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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 \$ 15,000.00 \$ - B30.07 Lake Assoc Weed Control Assist \$ 16,100.00 \$ 15,000.00 \$ -			\$	5,540.65	\$	8,000.00		\$	8,000.00	\$	-				
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 \$					\$						-				
B30.04 Miscellaneous \$ 75.00 \$ 750.00 \$ - B30.07 Lake Assoc Weed Control Assist \$ 16,100.00 \$ 15,000.00 \$ 5 -	B30.02	Annual Memberships/Dues	\$	3,320.00	\$	3,500.00			3,500.00		-				
B30.07 Lake Assoc Weed Control Assist \$ 16,100.00 \$ 15,000.00 \$ 15,000.00 \$ -	B30.03	Wheeler Library	\$	65,000.00	\$	65,000.00		\$	100,000.00	\$	35,000.00				
					-						-				
TOTALS \$ 91,723.14 \$ 92,251.00 \$ 127,251.00 \$ 35,000.00	B30.07										-				
		TOTALS	\$	91,723.14	\$	92,251.00		\$	127,251.00	\$	35,000.00				

		Actu	ial FY2021/2022	Approved FY2022/2023	Appr/Trans 2022/2023	Proposed FY2023/2024	Cha	ange FY2023 to FY2024
B31	NEGOTIATION FUNDS	T						
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		\$ 1,000.00	\$	(1,500.00)
B34.035	Membership Dues	\$	509.00	\$ 755.00		\$ 755.00	\$	-
B34.036	Training/Seminars	\$	-	\$ 1,655.00		\$ 655.00	\$	(1,000.00)
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		\$ 500.00	\$	-
	TOTALS	\$	175,772.08	\$ 198,771.00		\$ 210,642.00	\$	11,871.00
	TOTAL GENERAL GOVERNMENT	\$	4,868,942.47	\$ 5,319,391.00	\$-	\$ 5,552,382.75	\$	232,991.75

B32	BOARD OF EDUCATION EXPENDITURES					
B32.00	BOE Expenditures	\$ 13,909,863.00	\$ 14,527,467.00	\$	15,168,084.00	\$ 640,617.00
	TOTAL BOARD OF EDUCATION EXPENDITURES	\$ 13,909,863.00	\$ 14,527,467.00	\$	15,168,084.00	

		Act	ual FY2021/2022		Approved FY2022/2023	Appr/Trans 2022/2023		Proposed FY2023/2024	Ch	ange FY2023 to FY2024
	C - CAPITAL EXPENDITURES	1								
C1	HIGHWAY DEPARTMENT CAPITAL	t								
	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)	\$	-	Ś	-		Ś	-	Ś	-
C1.19	Truck Replacement	\$	53,000.00	\$	-		\$	-	\$	-
	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	T .	•		,	•		,		. , ,
C2.00	Station Improvements	\$	-	\$	10,000.00		\$	10.000.00	\$	-
	Mack Truck Refurbishment	\$	-	\$	-		\$	-	\$	-
C2.02	Bulky Waste Pile Closure	\$	-	\$	25,000.00		\$	25,000.00	Ś	-
	Walking Floor Trailer	\$	-	\$	46,000.00		\$	-	\$	(46,000.00)
	Front End Loader	\$	-	\$	-				\$	-
C2.05	Transfer Station Compactor Upgrades	\$	-	\$	-		\$	57,450.00	\$	57,450.00
	TOTAL CAPITAL TRANSFER STN/BULKY WASTE	\$	-	\$	81,000.00		\$	92,450.00	\$	11,450.00
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		\$	-	\$	(2,000.00)
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	\$	20,000.00	\$	(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
	Ambulance Assoc - Radio Replacement	\$	-	\$	-		\$	10,000.00	\$	10,000.00
	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		\$	297,970.00	\$	5,315.00
	TOTAL CAPITAL EXPENDITURES	\$	356,078.00	\$	408,655.00	\$-	\$	415,420.00	\$	6,765.00
		7								
	D - REDEMPTION OF DEBT	<u> </u>								
D1 22	School Modernization Project USDA Payment	Ś	1.067.765.00	Ś	1.067.765.00		Ś	1.067.765.00	Ś	-

	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	\$ -

	FY 21-22	FY 22-23	FY 23-24		Budget \$	Budget %
ocation	Actual	Budget	Budget	FY 23 YTD	Change	Change
Salary & Wages						
1 Salaries: Elementary School Nurse	\$46,675	\$47,585	\$50,080	\$30,451	\$2,495	5.2%
5 Salaries: Middle School Nurse	\$25,141	\$25,467	\$26,809	\$16,619	\$1,342	5.3%
6 Salaries: High School Nurse	\$25,130	\$25,467	\$26,809	\$14,909	\$1,342	5.3%
2 Salaries, Nurse Substitutes	\$0	\$3,093	\$3,000	\$0	-(\$93)	-3.0%
2 Salaries, Central Office	\$603,703	\$616,813	\$631,386	\$400,826	\$14,573	2.4%
2 Salaries, Administrators - SPED	\$145,258	\$142,824	\$145,680	\$71,412	\$2 <i>,</i> 856	2.0%
6 Salaries, Administrators - Principal	\$144,934	\$150,180	\$161,080	\$100,124	\$10,901	7.3%
1 Salaries, Administrators - Elem.	\$194,106	\$150,196	\$155,508	\$123,943	\$5,312	3.5%
5 Salaries, Administrators - Asst Principal	\$144,934	\$150,180	\$145,680	\$100,124	-(\$4,500)	-3.0%
2 Salaries, Summer Reg Ed Teachers	\$15,624	\$19,068	\$20,000	\$20,425	\$932	4.9%
2 Salaries, Speech Therapist	\$132,542	\$136,249	\$150,938	\$68,125	\$14,689	10.8%
2 Salaries, Special Ed Teachers	\$568,575	\$628,037	\$732,859	\$302,098	\$104,822	16.7%
2 Salaries, Sp. Ed teachers Summer School	\$16,329	\$18,533	\$18,000	\$17,845	-(\$533)	-2.9%
2 Salaries, Regular Ed Teachers	\$4,895,198	\$4,906,145	\$5,188,286	\$2,521,954	\$282,141	5.8%
2 Salaries, Psychologist	\$74,055	\$156,229	\$166,536	\$78,115	\$10,307	6.6%
2 Salaries, Occupational Therapist	\$76,084	\$77,225	\$78,770	\$38,612	\$1,545	2.0%
5 Salaries, Media Specialist MS	\$45,145	\$45,823	\$46,739	\$22,911	\$917	2.0%
6 Salaries, Media Specialist HS	\$45,146	\$45,823	\$46,739	\$22,911	\$917	2.0%
1 Salaries, Media Specialist Elementary	\$72,014	\$75,475	\$78,985	\$44,599	\$3,510	4.7%
6 Salaries, Guidance Add'l Days	\$0	\$3,207	\$3,500	\$0	\$293	9.1%
5 Salaries, Guidance - MS	\$76,195	\$74,975	\$77,412	\$41,645	\$2,438	3.3%
6 Salaries, Guidance - HS	\$76,195	\$74,975	\$77,412	\$39,955	\$2,438	3.3%
1 Salaries, Elementary Homework Club	\$8,063	\$15,624	\$10,000	\$4,651	-(\$5,624)	-36.0%
1 Salaried, Elementary Enrichment	\$1,197	\$3,654	\$3,500	\$105	-(\$154)	-4.2%
2 Extra Duty/Coaching Stipends*	\$187,886	\$199,511	252290	\$88,472	\$52,779	26.5%
6 Salaries, Secretarial Overtime, MS/HS	\$1,406	\$1,500	\$1,500	\$107	\$0	0.0%
1 Salaries, Secretarial Overtime, Elem	\$171	\$1,500	\$1,500	\$271	\$0	0.0%
5 Salaries, Secretarial - MS	\$65,668	\$69,284	\$71,596	\$43,181	\$2,313	3.3%
6 Salaries, Secretarial - HS	\$65,643	\$69,284	\$73,096	\$44,650	\$3,813	5.5%
1 Salaries, Secretarial - Elem.	\$52,639	\$54,218	\$56,540	\$36,278	\$2,322	4.3%
2 Salaries, Custodial Overtime	\$30,964	\$39,455	\$20,000	\$12,615	-(\$19,455)	-49.3%
2 Salaries: Program/Office Aides	\$9,480	\$10,829	\$10,046	\$5,964	-(\$783)	-7.2%
2 Salaries: Health Room Aide	\$13,933	\$19,243	\$19,767	\$11,858	\$524	2.7%
2 Salaries, Summer School Paraprofessionals	\$3,316	\$5,208	\$5,208	\$5,208	\$0	0.0%
2 Salaries, Sp. Ed. Paraprofessionals	\$309,036	\$357,264	\$353,525	\$200,111	-(\$3,739)	-1.0%
2 Salaries, Cafeteria Aides	\$15,782	\$12,740	\$10,046	\$7,399	-(\$2,694)	-21.19
2 Salaries, Social Worker	\$60,310	\$57,460	\$120,262	\$28,773	\$62,802	109.3%
2 Salaries: Custodial, Buildings & Grounds	\$398,415	\$435,319	\$435,319	\$258,302	\$02,002 \$0	0.0%
5 Per Diem Substitutes - MS	\$18,764	\$34,125	\$46,000	\$17,500	\$11,875	34.8%
6 Per Diem Substitutes - HS	\$18,900	\$34,125	\$46,000	\$29,625	\$11,875	34.8%
1 Per Diem Substitutes - Elementary	\$15,500 \$75,107	\$68,250	\$92,000	\$57,278	\$23,750	34.8%
5 Officials/Constables - MS	\$3,077	\$8,027	\$10,000	\$3,642	\$1,973	24.6%
6 Officials/Constables - HS	\$3,077	\$33,884	\$10,000	\$3,042	\$6,116	18.0%
 Salaries, Non-Public Nurses Salaries, Tutors, Reg. Ed. 	\$17,027 \$8,675	\$17,429 \$2,000	\$15,062 \$2,000	\$20,745 \$2,903	-(\$2,367) \$0	-13.6% 0.0%
			\$2,000 \$0			
2 Salaries Tutors - Sp. Ed. 6 Athletic Trainer	\$420 \$7,500	\$8,300 \$12,000	ېنې \$12,000	\$0 \$2,950	-(\$8,300) \$0	-100.0% 0.0%

	Totals	\$8,819,795	\$9,143,799	\$9,739,466	\$4,978,177	\$595,668	6.5%
Кеу	1= NSES, 2= District, 5= WMS, 6=WHS						
	Benefits						
	2 Medical Insurance	\$1,684,380	\$1,643,829	\$1,665,375	\$877,530	\$21,546	1.3%
	2 Social Security	\$241,033	\$256,335	\$268,034	\$142,564	\$11,699	4.6%
	2 HSA Contributions	\$148,183	\$168,700	\$145,800	\$132,668	-(\$22,900)	-13.6%
	2 Workmans Compensation Insurance	\$88,256	\$103,706	\$95,000	\$64,962	-(\$8,706)	-8.4%
	2 Dental Insurance	\$96,031	\$94,265	\$94,378	\$51,812	\$113	0.1%
	2 Employee Retirement	\$69,467	\$82,146	\$80,000	\$27,565	-(\$2,146)	-2.6%
	2 Life Insurance	\$32,921	\$37,167	\$35,000	\$17,057	-(\$2,167)	-5.8%
	2 Course Reimbursement	\$25,000	\$25,000	\$26,000	\$19,600	\$1,000	4.0%
	2 Salaries, Insurance Waivers	\$18,567	\$13,500	\$18,000	\$17,100	\$4,500	33.3%
	2 Unemployment Compensation	\$2,050	\$15,660	\$15,000	\$1,409	-(\$660)	-4.2%
	2 Eyewear Self Insurance	\$3,068	\$5 <i>,</i> 000	\$4,000	\$642	-(\$1,000)	-20.0%
	2 125 Benefits Plan Management	\$928	\$1,950	\$1,950	\$0	\$0	0.0%
		\$2,409,884	\$2,447,258	\$2,448,537	\$1,352,908	\$1,279	0.1%
	– Purchased Services						
	2 SPED Purchased Services	\$123,139	\$85,000	\$150,000	\$94 <i>,</i> 465	\$65,000	76.5%
	2 Contract Negotiations	\$0	\$13,014	\$77,983	\$12,727	\$64,969	499.2%
	2 Liability Ins. & Employee Bonding Fees	\$34,867	\$35,054	\$35,000	\$32,310	-(\$54)	-0.2%
	2 Innovative Instruction - PD	\$0	\$25,000	\$1,000	\$12,722	-(\$24,000)	-96.0%
	2 Professional Service Consultants	\$20,366	\$25,000	\$25,000	\$2 <i>,</i> 849	\$0	0.0%
	2 Annual Audit	\$11,350	\$15,300	\$19,600	\$0	\$4,300	28.1%
	2 Fiscal Services*	\$40,629	\$38,905	\$17,000	\$62,230	-(\$21,905)	-56.3%
	2 Athletic Insurance	\$8,423	\$9,600	\$9,000	\$7 <i>,</i> 500	-(\$600)	-6.3%
	1 Out of District Workshops	\$0	\$8,515	\$2,000	\$3,842	-(\$6,515)	-76.5%
	6 Out of District Workshops	\$552	\$4,215	\$2,000	\$1,128	-(\$2,215)	-52.6%
	2 Travel/Conferences, Central Office	\$181	\$4,500	\$4,500	\$1,914	\$0	0.0%
	2 Prof Dev. Administrators	\$250	\$4,000	\$4,000	\$9 <i>,</i> 864	\$0	0.0%
	5 Travel/Conferences	\$0	\$4,215	\$1,500	\$2,127	-(\$2,715)	-64.4%
	2 E-Rate Consultant	\$5,500	\$2,200	\$2,300	\$2,000	\$100	4.5%
	2 Cyber Insurance	\$0	\$15,000	\$0	\$0	-(\$15,000)	-100.0%
	2 Teacher Substitute Management Services	\$28,332	\$25,000	\$0	\$0	-(\$25,000)	-100.0%
	Total Purchased Services	\$273,588	\$314,518	\$350,883	\$245,678	\$36,365	11.6%
	Supplies - Cut 10%						
	5 8th Grade Class Night Supplies	\$165	\$500	\$540	\$0	\$40	8.0%
	6 9th Grade Orientation Supplies	\$0	\$300	\$270	\$145	-(\$30)	-10.0%
	6 Academic Awards Supplies	\$506	\$500	\$540	\$712	\$40	8.0%
	5 Awards & Banquets	\$512	\$1,200	\$1,080	\$1,627	-(\$120)	-10.0%
	6 Awards/Banquets	\$4,776	\$5 <i>,</i> 500	\$4,950	\$829	-(\$550)	-10.0%
	2 Custodial/Maintenance Supplies	\$69,540	\$59,900	\$54,000	\$59,594	-(\$5,900)	-9.8%
	2 Custodian Uniform Allowance	\$3,348	\$0	\$900	\$0	\$900	***
	6 Distance Learning .		\$2,000	\$2,700	\$585	\$700	35.0%
	1 Instr Supp, Art	\$0	\$2,500	\$4,140	\$2,543	\$1,640	65.6%
	5 Instr Supp, Art	\$0	\$2,300	\$2,574	\$3,854	\$274	11.9%
	6 Instr Supp, Art	\$868	\$8,900	\$8,829	\$8,369	-(\$71)	-0.8%
	6 Instr Supp, Business Education	\$0	\$0	\$331	\$0	\$331	***
	1 Instr Supp, Computer Education	\$0	\$2,800	\$2,970	\$3,164	\$170	6.1%
	5 Instr Supp, English	\$0	\$1,575	\$683	\$122	-(\$892)	-56.7%
	6 Instr Supp, English	\$0	\$2,034	\$2,358	\$0	\$324	15.9%

E Instr Supp. Cuidence	ćo	¢250	\$315	ćo	ĊCE	26.0%
5 Instr Supp, Guidance	\$0 \$0	\$250 \$250	\$315	\$0 \$0	\$65 \$65	26.0% 26.0%
6 Instr Supp, Guidance	\$0 \$0	\$250 \$800	\$720	\$0 \$0	\$65 -(\$80)	-10.0%
5 Instr Supp, Health	30 \$0	\$800	\$1,098	\$0 \$0		-10.0 <i>%</i> 8.2%
6 Instr Supp, Health	30 \$0	\$1,015	\$12,943	\$0 \$19,189	\$83 -(\$6,342)	-32.9%
1 Instr Supp, Language Arts	30 \$0	\$19,285	\$2,812	\$19,189	-(30,342) \$660	-32.9% 30.7%
1 Instr Supp, Mathematics	\$0 \$0	\$2,152 \$88	\$2,812	\$1,287		30.7% 166.9%
5 Instr Supp, Mathematics			\$209		\$147 (\$1,244)	
6 Instr Supp, Mathematics	\$0 ¢0	\$1,553	\$209	\$1,490	-(\$1,344)	-86.5%
1 Instr Supp, Media Center	\$0 \$0	\$569	\$8,266	\$515 ¢0	-(\$29) (\$122)	-5.1%
6 Instr Supp, Media Center	\$0 ¢0	\$8,388	\$8,200	\$0	-(\$122)	-1.5%
5 Instr Supp, Music	\$0 \$885	\$1,375 \$1,525	\$1,238	\$1,086	-(\$138)	-10.0%
6 Instr Supp, Music	\$885	\$1,525		\$1,632	\$5 (¢05)	0.3%
1 Instr Supp, Music -Instrumental & Chorus	\$0 ¢0	\$1,165	\$1,080 \$900	\$1,151	-(\$85) (\$100)	-7.3%
1 Instr Supp, Physical Education	\$0 ¢0	\$1,000		\$309	-(\$100)	-10.0%
5 Instr Supp, Physical Education	\$0 ¢0	\$1,225	\$990	\$690	-(\$235)	-19.2%
6 Instr Supp, Physical Education	\$0 6765	\$1,225	\$1,103	\$0 ¢0	-(\$123)	-10.0% ***
1 Instr Supp, Pre-K	\$765	\$0	\$3,150	\$0 \$2,077	\$3,150	
1 Instr Supp, Reading	\$0 ¢0	\$4,808	\$3,760	\$2,977	-(\$1,048)	-21.8%
5 Instr Supp, Reading	\$0	\$305	\$417	\$0	\$112	36.7% ***
1 Instr Supp, School-Wide	\$38,020	\$0	\$22,500	\$11,144	\$22,500	***
5 Instr Supp, School-Wide	\$178 ¢42.005	\$0	\$2,846	\$666	\$2,846	***
6 Instr Supp, School-Wide	\$43,065	\$0 \$2.554	\$4,500	\$2,508	\$4,500	
1 Instr Supp, Science	\$0 ¢0	\$3,654	\$1,540	\$2,462	-(\$2,114)	-57.9%
5 Instr Supp, Science	\$0 ¢0	\$1,557	\$1,508	\$1,243	-(\$50)	-3.2%
6 Instr Supp, Science	\$0 ¢0	\$2,026	\$4,095	\$2,669	\$2,069	102.1%
1 Instr Supp, Social Studies	\$0 ¢0	\$824	\$1,280 \$274	\$299 ¢0	\$456	55.3% ***
5 Instr Supp, Social Studies	\$0	\$0		\$0	\$274	
1 Instr Supp, Special Education	\$2,101	\$1,500	\$11,090	\$2,537	\$9,590	639.3%
5 Instr Supp, Technology Education	\$0 ¢0	\$3,900 ¢8,240	\$3,510	\$1,446	-(\$390) (\$3,450)	-10.0%
6 Instr Supp, Technology Education	\$0 ¢0	\$8,340	\$5,890	\$5,659	-(\$2,450)	-29.4%
5 Instr Supp, World Language	\$0 ¢0	\$519	\$1,624	\$0 ¢0	\$1,105	212.9%
6 Instr Supp, World Language	\$0	\$1,689	\$900 \$3,150	\$0 ¢2.265	-(\$789) (\$600)	-46.7%
1 Library Books & Periodicals	\$3,412	\$3,780		\$3,365	-(\$630)	-16.7% ***
5 Library Books & Periodicals	\$3,297	\$0	\$0 \$900	\$0 ¢0	\$0 (\$100)	
5 Medical Supplies	\$509 ¢720	\$1,000		\$0 ¢1 224	-(\$100)	-10.0%
6 Medical Supplies	\$720	\$2,000	\$1,800 \$675	\$1,324	-(\$200)	-10.0%
6 National Honor Society Supplies	\$750	\$750	\$1,800	\$413	-(\$75) (\$200)	-10.0%
2 Nursing Supplies	\$3,996	\$2,000		\$525	-(\$200)	-10.0%
1 Office Supplies	\$3,991	\$3,500	\$3,600 \$0	\$5,499	\$100 -(\$500)	2.9%
5 Office Supplies	\$668	\$500 ¢500	\$0 \$2,568	\$1,548		-100.0%
6 Office Supplies	\$428	\$500 \$1.500	\$2,308	\$1,196	\$2,068 (\$150)	413.6%
2 Office Supplies, Special Education	\$1,497	\$1,500 \$7,550	\$4,500	\$0	-(\$150)	-10.0%
2 Office Supplies/Expense BOE	\$22,399	\$7,550 \$4,000		\$4,146	-(\$3,050)	-40.4%
2 Office Supplies/Expenses	\$5,436 \$0	\$4,000 \$0	\$4,500 \$1,080	\$6,665 \$0	\$500 \$1.080	12.5% ***
1 Other Supplies - STEAM	\$0 \$0	\$0 \$1.400	\$1,080	\$0 \$214	\$1,080 -(\$140)	
5 Other Supplies, Clubs		\$1,400 \$1,000	\$1,260	\$314 \$100	-(\$140) (\$100)	-10.0%
6 Other Supplies, Clubs	\$0 \$2,789	\$1,000 \$2,500		\$100 \$1,722	-(\$100) (\$250)	-10.0%
6 Other Supplies, Graduation	\$2,788	\$2,500	\$2,250 \$2,970	\$1,723	-(\$250)	-10.0% ***
6 Other Supplies, Guidance	\$0 \$2.065	\$0 \$1.000		\$0 ¢0	\$2,970 (\$100)	
1 Other Supplies, Special Education	\$8,965 \$0	\$1,000 \$1,000	\$900 \$1,800	\$0 ¢0	-(\$100) \$200	-10.0%
6 Outside Presentations	\$0	\$1,000	\$1,800	\$0	\$800	80.0%

5 Repairs, Instructional Equipment	\$544	\$1,638	\$0	\$0	-(\$1,638)	-100.0%
2 Software & Software Licenses*	\$106,305	\$115,036	\$103,500	\$78,766	-(\$11,536)	-10.0%
6 Sport Supplies - HS	\$20,271	\$12,950	\$11,450	\$396	-(\$1,500)	-11.6%
5 Sport Supplies - MS	\$1,267	\$3,400	\$3,510	\$1,744	\$110	3.2%
2 Supplies Athletic Field*	\$25,606	\$25,700	\$22,500	\$0	-(\$3,200)	-12.5%
1 Supplies, After School Activities	\$0	\$1,000	\$900	\$810	-(\$100)	-10.0%
2 Testing Supplies, District-Wide	\$0	\$3,200	\$0	\$1,458	-(\$3,200)	-100.0%
2 Testing, Special Education	\$3,751	\$2,000	\$5,580	\$1,414	\$3,580	179.0%
5 Texts, Business Education	\$0	\$255	\$0	\$0	-(\$255)	-100.0%
6 Texts, Health	\$219	\$0	\$390	\$0	\$390	***
1 Texts, Mathematics	\$0	\$13,202	\$14,490	\$14,115	\$1,288	9.8%
5 Texts, Mathematics	\$431	\$0	\$1,418	\$0	\$1,418	***
6 Texts, Mathematics	\$196	\$0	\$6,885	\$0	\$6,885	***
1 Texts, Reading	\$0	\$1,960	\$0	\$1,089	-(\$1,960)	-100.0%
5 Texts, Reading	\$458	\$500	\$0	\$0	-(\$500)	-100.0%
5 Texts, Science	\$0	\$7,187	\$2,552	\$7,955	-(\$4,635)	-64.5%
6 Texts, Science	\$229	\$2,480	\$1,633	\$1,569	-(\$847)	-34.1%
5 Texts, Social Studies	\$137	\$0	\$383	\$0	\$383	***
6 Texts, World Language	\$366	\$0	\$495	\$0	\$495	***
5 Tournament Fees	\$160	\$625	\$630	\$320	\$5	0.8%
6 Tournament Fees	\$1,795	\$2 <i>,</i> 500	\$2,700	\$400	\$200	8.0%
5 TV Studio Supplies	\$0	\$750	\$675	\$0	-(\$75)	-10.0%
Total Supplies	\$385,321	\$389,359	\$405,734	\$279,448	\$16,375	4.2%
Tuition						
2 Tuition, Special Ed, Public	\$354,568	\$318,224	\$300,000	\$221,593	-(\$18,224)	-5.7%
2 Tuition, Magnet Schools*	\$15,541	\$49,875	\$49,875	\$52,263	\$0	0.0%
2 Adult Education	\$30,705	\$30,705	\$30,705	\$30,705	\$0	0.0%
2 Tuition, Vocational Agriculture*	\$21,511	\$27,292	\$22,000	\$0	-(\$5,292)	-19.4%
Total Tuition	\$422,325	\$426,096	\$402,580	\$304,561	-(\$23,516)	-5.5%
Transportation						
2 Trans, Regular Education*	\$719,880	\$927,181	\$895,632	\$287,958	-(\$31,549)	-3.4%
2 Trans, Special Education	\$166,030	\$142,899	\$150,000	\$95,110	\$7,101	5.0%
2 Diesel Fuel for School Buses	\$97,792	\$60 <i>,</i> 000	\$98,000	\$48,085	\$38,000	63.3%
6 Sports Transportation - HS	\$41,748	\$42,046	\$48,565	\$0	\$6,519	15.5%
2 Trans, Co-op sports	\$0	\$20,000	\$20,000	\$24,831	\$0	0.0%
5 Sports Transportation - MS	\$7,505	\$15,078	\$15,000	\$0	-(\$78)	-0.5%
Total Transportation	\$1,032,954	\$1,207,204	\$1,227,197	\$455,983	\$19,993	1.7%
Facilities, Repairs, and Utilites						
1 Natural Gas - Elementary	\$19,185	\$30,000	\$30,000	\$13,726	\$0	0.0%
6 Natural Gas - High School	\$15,119	\$22,500	\$22,500	\$25,626	\$0	0.0%
5 Natural Gas - Middle School	\$15,119	\$22,500	\$22,500	\$0	\$0	0.0%
2 Electricity - Central Office	\$13,073	\$18,816	\$19,000	\$16,070	\$184	1.0%
1 Electricity - Elementary	\$31,868	\$73,424	\$35,000	\$23,685	-(\$38,424)	-52.3%
6 Electricity - High School	\$54,806	\$38,280	\$60,000	\$28,069	\$21,720	56.7%
5 Electricity - Middle School	\$54,806	\$38,280	\$60,000	\$16,649	\$21,720	56.7%
2 General Building Services*	\$106,308	\$113,350	\$125,000	\$145,833	\$11,650	10.3%
6 Facility/Court Rental	\$750	\$1,000	\$1,000	\$0	\$0	0.0%
2 Lease of Equipment, CO*	\$4,856	\$8,450	\$5,000	\$1,124	-(\$3,450)	-40.8%
1 Lease of Equipment, Elementary*	\$6,944	\$10,000	\$10,000	\$1,477	\$0	0.0%
6 Lease of Equipment, High School*	\$13,484	\$13,396	\$7,000	\$8,739	-(\$6,396)	-47.7%
5 Lease of Equipment, Middle School*	\$2,115	\$13,396	\$7,000	\$831	-(\$6,396)	-47.7%

			4.0			
1 Lease of Equipment, SPED*	\$0	\$185	\$0	\$0	-(\$185)	-100.0%
2 Brokerage Fees	\$10,000	\$10,000	\$0	\$5,000	-(\$10,000)	-100.0%
1 Telephone - Elementary	\$9,347	\$12,550	\$12,500	\$6,191	-(\$50)	-0.4%
2 Telephone - Gymatorium	\$5,269	\$4,800	\$5,000	\$0	\$200	4.2%
6 Telephone - High School	\$12,426	\$7,060	\$8,000	\$10,093	\$941	13.3%
5 Telephone - Middle School	\$12,304	\$7,060	\$7,100	\$6,293	\$41	0.6%
2 Postage	\$2,708	\$1,500	\$3,500	\$4,187	\$2,000	133.3%
5 Field Site Preparation	\$959	\$500	\$1,000	\$0	\$500	100.0%
6 Field Site Preparation	\$7,076	\$5,000	\$7,500	\$1,743	\$2,500	50.0%
6 Repl Equip, High School	\$6,253	\$1,500	\$0	\$717	-(\$1,500)	-100.0%
2 Computer & Network Repairs	\$29,000	\$40,400	\$30,000	\$13,698	-(\$10,400)	-25.7%
1 Repairs, Instructional Equipment	\$2,305	\$1,000	\$0	\$0	-(\$1,000)	-100.0%
6 Repairs, Instructional Equipment	\$749	\$1,638	\$3,475	\$0	\$1,838	112.2%
1 Repairs, NSES*	\$27,608	\$20,150	\$20,000	\$11,128	-(\$150)	-0.7%
6 Repairs, WHS*	\$70,392	\$23,150	\$30,000	\$22,679	\$6,850	29.6%
2 New Equip, Special Education	\$1,720	\$2,500	\$500	\$372	-(\$2,000)	-80.0%
1 New Equipment, Elem. School	\$0	\$1,000	\$1,000	\$3,098	\$0	0.0%
Total Facilities	\$536,550	\$543,383	\$533 <i>,</i> 575	\$367,027	-(\$9,808)	-1.8%
Dues and Memberships						
6 Dues/Memberships	\$2,082	\$19,242	\$23,055	\$11,905	\$3,813	19.8%
6 Athletic Dues/Memberships (CIAC/ECC)	\$6,900	\$12,000	\$12,000	\$7,510	\$0	0.0%
2 Dues/Memberships, Board of Education	\$8,356	\$6,975	\$8,000	\$9,935	\$1,025	14.7%
2 Dues/Memberships, Central Office	\$6,939	\$8,205	\$8,000	\$8,730	-(\$205)	-2.5%
2 NEASC Expenses	\$0	\$3,500	\$3,500	\$0	\$0	0.0%
1 Dues/Memberships	\$0	\$1,000	\$2,000	\$1,580	\$1,000	100.0%
5 Dues/Memberships	\$4,024	\$3,422	\$1,857	\$6,123	-(\$1,565)	-45.7%
2 Dues/Memberships-Special Education	\$956	\$1,500	\$1,700	\$2,187	\$200	13.3%
– Total Dues and Memberships	\$29,257	\$55 <i>,</i> 844	\$60,112	\$47,970	\$4,268	7.6%
= 1= NSES, 2= District, 5= WMS, 6=WHS						
Grand Total	\$13,909,674	\$14,527,460	\$15,168,084	\$8,031,753.02	\$640,624	4.41%

Key

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

	А	ctual FY 21-22		Approved FY 22-23]	Proposed FY 23-24		
TOWN REVENUES SUMMARY								
Taxes, Interest, and Lien Fees	\$	16,469,784		, , .		17,755,252		
All Other Revenue	\$	4,681,909		, ,		4,764,307		
TOTAL REVENUES	\$	21,151,693		,,		22,519,559		
From/ (To) Unreserved Fund	\$	(348,287)				(723)		
From Note Proceeds		0		0		0		
(From)/To Reserve Fund for Capital & Nonrecurring Expenses	\$	285,574		0		0		
TOTAL MEANS OF FINANCING:	\$	21,088,981	\$	21,638,432	\$	22,518,836		
TOWN EXPENDITURES SUMMARY								
TOTAL GEN GOVT OPERATING (SCHEDULE B)	\$	4,868,942	\$	5,319,361	\$	5,552,383		
TOTAL REDEMPTION OF DEBT (SCHEDULE D)	\$	1,382,949	\$	1,382,949	\$	1,382,949		
TOTAL BOARD OF EDUCATION	\$	13,909,863	\$	14,527,467	\$	15,168,084		
TOTAL CAPITAL EXPENDITURE (SCHEDULE C)	\$	356,078	\$	408,655	\$	415,420		
TOTAL	\$	20,517,832	\$	21,638,432	\$	22,518,836		
Gross Taxable Grand List	\$	581,370,684	-		\$	707,412,021		
Net Taxable Grand List	\$	570,478,124		, ,-	\$	606,335,226		
Tax Rate (mils)		28.60		28.45		28.99		
Net Tax after Adjustments	\$	16,183,323	\$	16,999,858	\$	17,577,658		
For Information Purpose Only; Not Part of The Budget								
Mill Rate to be determined and set by Board of Finance								
		Debt	1					
	Annual Payment			Interest Rate		Term	Payment Year	
USDA Loan - Center for Emergency Services	\$	315,184.00		2.75%		20 years	5 of 20	
USDA Loan - School Modernization Loan #1	\$	444,510.00	1	2.75%		30 years	5 of 30	
USDA Loan - School Modernization Loan #2	\$	444,510.00		2.75%		30 years	4 of 30	
USDA Loan - School Modernization Loan #3	\$	178,745.00		2.125%		30 years	3 of 30	
Lease Payment - Over the Rail Mower*	\$	23,700.00		2.900%	-	5 years	5 of 5	
Lease Payment - NSVFC Tanker*	\$	69,970.03		2.574%		7 years	3 of 7	
*Multi Year Lease with Municipal Disclaimer								