

	Actual FY2022/2023	Approved FY2023/2024	Appr/Trans FY2023/2024	Proposed FY2024/2025	Change FY2024 to FY2025
REVENUE SOURCE					
A1 TAXES INTEREST & LIEN FEES					
A1.00	General Property - Current	\$ 16,361,823.33	\$ 17,415,252.00	\$ 17,788,889.00	\$ 373,637.00
A1.01	General Property - Past	\$ 394,825.29	\$ 100,000.00	\$ 110,000.00	\$ 10,000.00
A1.02	Supplemental Motor Vehicle	\$ 179,880.21	\$ 140,000.00	\$ 140,000.00	\$ -
A1.03	Interest & Lien Fees	\$ 171,092.49	\$ 100,000.00	\$ 100,000.00	\$ -
TOTALS		\$ 17,107,621.32	\$ 17,755,252.00	\$ 18,138,889.00	\$ 383,637.00
A2 REVENUE - USE OF TOWN MONEY					
A2.00	Short Term Investment Interest	\$ 9,727.67	\$ 20,000.00	\$ 80,000.00	\$ 60,000.00
TOTALS		\$ 9,727.67	\$ 20,000.00	\$ 80,000.00	\$ 60,000.00
A3 INTERGOVERNMENTAL REVENUES					
A3.00	State Aid - Town Roads - Current	\$ 239,119.81	\$ 239,788.00	\$ 239,183.00	\$ (605.00)
A3.01	Locip - Current	\$ (6,517.90)	\$ 48,881.00	\$ 75,259.00	\$ 26,378.00
A3.02	Education Cost Sharing (Ecs) State Grant	\$ 2,582,042.00	\$ 2,584,204.00	\$ 2,660,307.00	\$ 76,103.00
A3.04	Local & Vocational Transport	\$ -	\$ 1.00	\$ 1.00	\$ -
A3.05	Tuition Reimbursement	\$ 174,930.00	\$ 304,675.00	\$ 304,176.00	\$ (499.00)
A3.06	Regional Adult Education	\$ 12,829.00	\$ 10,785.00	\$ 12,725.00	\$ 1,940.00
A3.07	State Owned Property (Pilot)	\$ 25,574.80	\$ 22,312.00	\$ 21,387.00	\$ (925.00)
A3.12	Mash Pequot & Mohegan Fund	\$ 880,690.00	\$ 880,690.00	\$ 880,690.00	\$ -
A3.13	Telecom Revenue Share State "In Lieu Of"	\$ 11,065.17	\$ 10,000.00	\$ 15,432.31	\$ 5,432.31
A3.14	Veteran Exemption Reimbursement	\$ 6,365.34	\$ 6,400.00	\$ 6,841.64	\$ 441.64
A3.16	Disabled Exemption Reimbursemen	\$ 959.55	\$ 500.00	\$ 500.00	\$ -
A3.17	Steap - Grant Revenue	\$ -	\$ 1.00	\$ 1.00	\$ -
A3.18	Town Clerk -Rcrds Restor Grant	\$ 5,500.00	\$ 6,000.00	\$ 5,500.00	\$ (500.00)
A3.19	FEMA	\$ -	\$ 1.00	\$ 1.00	\$ -
A3.20	Boombriidge Road	\$ 9,582.81	\$ -	\$ -	\$ -
A3.21	Non Public Nurse Reimbursement	\$ 6,039.00	\$ 4,345.00	\$ 3,408.00	\$ (937.00)
A3.23	Other Intergovernmental	\$ 2,295.37	\$ 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	\$ -	\$ -	\$ -	\$ -
A3.27	Resident Trooper Distract Drive	\$ -	\$ -	\$ -	\$ -
A3.29	Empg Emergency Mgmtnt Perf Grant	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
TOTALS		\$ 3,950,474.95	\$ 4,123,586.00	\$ 4,230,414.95	\$ 106,828.95
A4 LICENSES, FEES, FINES, AND CHARGES					
A4.00	Licenses Permits Conveyance Tax	\$ 139,080.17	\$ 110,000.00	\$ 110,000.00	\$ -
A4.01	Recreation Commission	\$ 79,115.00	\$ 79,600.00	\$ 85,500.00	\$ 5,900.00
A4.02	Building Official	\$ 233,439.86	\$ 95,000.00	\$ 96,500.00	\$ 1,500.00
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	\$ 4,157.00	\$ 4,100.00	\$ 4,100.00	\$ -
TOTALS		\$ 455,792.03	\$ 288,702.00	\$ 296,102.00	\$ 7,400.00

		Actual FY2022/2023	Approved FY2023/2024	Appr/Trans FY2023/2024	Proposed FY2024/2025	Change FY2024 to FY2025
A5	OTHER REVENUE					
A5.00	Sale Of Recyclables	\$ 11,535.75	\$ 10,000.00		\$ 12,500.00	\$ 2,500.00
A5.01	Transfer Stickers	\$ -	\$ 25,000.00		\$ 24,000.00	\$ (1,000.00)
A5.02	Bulky Waste Fees	\$ -	\$ 10,000.00		\$ 12,000.00	\$ 2,000.00
A5.03	Zoning Enforcement Officer	\$ 7,703.00	\$ 6,500.00		\$ -	\$ (6,500.00)
A5.04	Inland Wetlands	\$ 1,282.00	\$ 600.00		\$ 600.00	\$ -
A5.05	Planning & Zoning	\$ 3,691.00	\$ 3,000.00		\$ 5,000.00	\$ 2,000.00
A5.06	Conservation Commission	\$ 800.00	\$ 1,200.00		\$ 450.00	\$ (750.00)
A5.08	Sale Of Vehicles	\$ 676.00	\$ -		\$ 60,000.00	\$ 60,000.00
A5.09	Scrrra Subsidy	\$ 598.92	\$ -		\$ -	\$ -
A5.10	Contractors Tipping Fees	\$ 159,730.34	\$ 145,000.00		\$ 165,000.00	\$ 20,000.00
A5.11	Assessors Office	\$ -	\$ 350.00		\$ 1,200.00	\$ 850.00
A5.12	Canine Account	\$ 2,207.00	\$ 1,800.00		\$ 1,800.00	\$ -
A5.13	Gis Services	\$ 10.00	\$ 1.00		\$ 1.00	\$ -
A5.14	Fire Marshall	\$ 360.00	\$ 1.00		\$ 1.00	\$ -
A5.15	Property Rent	\$ 55,425.62	\$ 86,567.00		\$ 88,206.56	\$ 1,639.56
A5.17	Cirma Insurance Credit	\$ -	\$ 10,000.00		\$ 10,000.00	\$ -
A5.18	Sale Of Fixed Assets	\$ 2,732.50	\$ -		\$ -	\$ -
A5.19	Deobligated Capital	\$ 152,493.96	\$ -		\$ -	\$ -
A5.20	Miscellaneous	\$ (8,688.44)	\$ 6,000.00		\$ 6,000.00	\$ -
A5.21	Resident Trooper Ticket Revenue	\$ 20,695.00	\$ 5,800.00		\$ 8,500.00	\$ 2,700.00
A5.22	Senior Center	\$ 4,208.75	\$ 5,000.00		\$ 3,000.00	\$ (2,000.00)
A5.23	Zoning Board of Appeals	\$ -	\$ 200.00		\$ 1.00	\$ (199.00)
A5.24	Bottle Bill Proceeds	\$ -	\$ 15,000.00		\$ 15,000.00	\$ -
	TOTALS	\$ 415,461.40	\$ 332,019.00		\$ 413,259.56	\$ 81,240.56
	TOTAL REVENUE SOURCES	\$ 21,939,077.37	\$ 22,519,559.00	\$ -	\$ 23,158,665.51	\$ 639,106.51

	Actual FY2022/2023	Approved FY2023/2024	Appr/Trans FY2023/2024	Proposed FY2024/2025	Change FY2024 to FY2025
B - GENERAL GOVERNMENT					
B1 BOARD OF SELECTMEN					
B1.00	First Selectman	\$ 50,192.39	\$ 57,500.00	\$ 65,000.00	\$ 7,500.00
B1.01	Second Selectman	\$ 3,000.25	\$ 3,000.00	\$ 3,500.00	\$ 500.00
B1.02	Third Selectman	\$ 3,000.25	\$ 3,000.00	\$ 3,500.00	\$ 500.00
B1.03	Administrative Assistant	\$ 13,614.00	\$ 17,806.00	\$ 20,800.00	\$ 2,994.00
B1.04	Accounting Generalist	\$ 62,786.26	\$ 68,164.00	\$ 69,697.69	\$ 1,533.69
B1.06	Selectmens Expenses	\$ 1,874.16	\$ 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	\$ 444.00	\$ 1,500.00	\$ 1,000.00	\$ (500.00)
B1.10	SE Ct Council Of Governments	\$ 2,832.00	\$ 2,832.00	\$ 2,832.00	\$ -
B1.13	Admin & Finance Officer	\$ 80,484.57	\$ 88,194.00	\$ 90,399.00	\$ 2,205.00
B1.14	Grant Writer	\$ 950.00	\$ 6,500.00	\$ 3,000.00	\$ (3,500.00)
	TOTALS	\$ 220,252.88	\$ 252,021.00	\$ 263,253.69	\$ 11,232.69
B2 PROBATE COURT					
B2.00	Expenses - Probate Court	\$ 2,945.00	\$ 2,945.00	\$ 1,876.00	\$ (1,069.00)
	TOTALS	\$ 2,945.00	\$ 2,945.00	\$ 1,876.00	\$ (1,069.00)
B3 BOARD OF FINANCE					
B3.00	Operating Expenses	\$ 97.50	\$ 250.00	\$ 250.00	\$ -
B3.01	Auditing	\$ 27,350.00	\$ 28,440.00	\$ 29,570.00	\$ 1,130.00
	TOTALS	\$ 27,447.50	\$ 28,690.00	\$ 29,820.00	\$ 1,130.00
B4 ASSESSOR					
B4.00	Assessor	\$ 76,933.44	\$ 78,554.00	\$ 80,321.47	\$ 1,767.47
B4.01	Assessors Assistant	\$ 52,680.26	\$ 53,789.00	\$ 54,999.25	\$ 1,210.25
B4.02	Office Expenses	\$ 1,425.33	\$ 2,500.00	\$ 2,900.00	\$ 400.00
B4.04	Seminars	\$ -	\$ 600.00	\$ 650.00	\$ 50.00
B4.05	Computer Expense	\$ 716.34	\$ 500.00	\$ 711.95	\$ 211.95
B4.06	Travel Expenses	\$ -	\$ -	\$ -	\$ -
B4.07	Memberships	\$ 15.00	\$ 150.00	\$ 170.00	\$ 20.00
	TOTALS	\$ 131,770.37	\$ 136,093.00	\$ 139,752.67	\$ 3,659.67
B5 BOARD OF ASSESSMENT APPEALS					
B5.00	BAA Expenses	\$ 520.46	\$ 860.00	\$ 1,000.00	\$ 140.00
	TOTALS	\$ 520.46	\$ 860.00	\$ 1,000.00	\$ 140.00
B6 TAX COLLECTOR					
B6.00	Tax Collector	\$ 41,721.06	\$ 52,234.00	\$ 53,409.27	\$ 1,175.27
B6.02	Office Expenses	\$ 5,588.07	\$ 9,000.00	\$ 9,075.00	\$ 75.00
B6.03	Computer Expense	\$ 4,321.36	\$ 8,300.00	\$ 9,225.00	\$ 925.00
B6.04	Travel Expenses	\$ 695.00	\$ 700.00	\$ 900.00	\$ 200.00
	TOTALS	\$ 52,325.49	\$ 70,234.00	\$ 72,609.27	\$ 2,375.27
B7 TOWN TREASURER					
B7.00	Treasurer	\$ 7,949.04	\$ 8,148.00	\$ 8,331.33	\$ 183.33
B7.03	Certifications/Seminars	\$ -	\$ -	\$ -	\$ -
	TOTALS	\$ 7,949.04	\$ 8,148.00	\$ 8,331.33	\$ 183.33
B8 TOWN ATTORNEY					
B8.00	Fees - Town Attorney	\$ 27,155.71	\$ 30,000.00	\$ 25,000.00	\$ (5,000.00)
	TOTALS	\$ 27,155.71	\$ 30,000.00	\$ 25,000.00	\$ (5,000.00)
B9 ANNEXATION					
B9.01	Tribal Recognition	\$ -	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00
	TOTALS	\$ -	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00
B10 TOWN CLERK					
B10.00	Town Clerk	\$ 52,854.59	\$ 57,917.00	\$ 59,220.13	\$ 1,303.13
B10.01	Assistant	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
B10.02	Office Expenses	\$ 3,077.76	\$ 5,327.00	\$ 4,242.00	\$ (1,085.00)
B10.03	Land Records	\$ 10,850.67	\$ 11,035.00	\$ 11,938.00	\$ 903.00
B10.04	Records Restoration Grant	\$ 5,500.00	\$ 6,000.00	\$ 5,500.00	\$ (500.00)
B10.05	Ordinances	\$ 1,746.50	\$ 2,450.00	\$ 1,543.00	\$ (907.00)
	TOTALS	\$ 77,029.52	\$ 85,729.00	\$ 85,443.13	\$ (285.87)

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B15 ECONOMIC DEVELOPMENT COMMISSION					
B15.00 Operating Expenses	\$ 450.75	\$ 4,900.00		\$ 4,000.00	\$ (900.00)
B15.01 Ct Region Eco Dvlmnt/Membership	\$ 2,403.15	\$ 2,920.00		\$ 2,628.05	\$ (291.95)
B15.02 Economic Development Coordinator	\$ 5,220.00	\$ 6,000.00		\$ 1,500.00	\$ (4,500.00)
TOTALS	\$ 8,073.90	\$ 13,820.00		\$ 8,128.05	\$ (5,691.95)
B16 RECREATION COMMISSION					
B16.00 Director	\$ 26,978.07	\$ 27,549.00		\$ 28,926.00	\$ 1,377.00
B16.01 Program Expense	\$ 67,426.87	\$ 72,350.00		\$ 68,500.00	\$ (3,850.00)
B16.02 Maintenance Expense	\$ 3,390.60	\$ 8,000.00		\$ 8,000.00	\$ -
B16.03 Camp & Officials	\$ 16,289.25	\$ 21,805.00		\$ 20,454.00	\$ (1,351.00)
B16.04 Administrative Expenses	\$ 9,755.46	\$ 12,995.00		\$ 12,440.00	\$ (555.00)
B16.05 Rec Center/Old Fire Station Expenses	\$ 11,159.64	\$ 10,230.00		\$ 13,000.00	\$ 2,770.00
TOTALS	\$ 134,999.89	\$ 152,929.00		\$ 151,320.00	\$ (1,609.00)
B20 FIXED CHARGES					
B20.00 Town Insurance	\$ 93,881.01	\$ 98,500.00		\$ 93,000.00	\$ (5,500.00)
B20.01 Volunteer Fire Co Insurance	\$ 35,550.00	\$ 37,550.00		\$ 39,000.00	\$ 1,450.00
B20.02 Ambulance Assoc Insurance	\$ -	\$ 1.00		\$ 1.00	\$ -
B20.03 Workers Comp Insurance	\$ 17,739.99	\$ 18,700.00		\$ 18,500.00	\$ (200.00)
B20.04 Social Security	\$ 115,277.88	\$ 136,125.00		\$ 145,000.00	\$ 8,875.00
B20.05 Medical Insurance	\$ 436,619.70	\$ 493,704.00		\$ 606,500.00	\$ 112,796.00
B20.06 Employee Benefits/Pension	\$ 119,756.65	\$ 172,690.00		\$ 166,875.00	\$ (5,815.00)
B20.07 Volunteer Longevity Award - VFC	\$ 37,100.00	\$ 39,000.00		\$ 41,000.00	\$ 2,000.00
B20.08 Volunteer Activity Stipend -VFC	\$ 58,000.00	\$ 64,000.00		\$ 64,000.00	\$ -
TOTALS	\$ 913,925.23	\$ 1,060,270.00		\$ 1,173,876.00	\$ 113,606.00
B21 ELECTION AND TOWN MEETINGS					
B21.00 Registrar Of Voters #1	\$ 6,927.60	\$ 7,428.00		\$ 8,513.00	\$ 1,085.00
B21.01 Registrar Of Voters #2	\$ 6,927.60	\$ 7,428.00		\$ 8,513.00	\$ 1,085.00
B21.02 Operating Expenses	\$ 14,839.12	\$ 19,921.00		\$ 22,980.85	\$ 3,059.85
TOTALS	\$ 28,694.32	\$ 34,777.00		\$ 40,006.85	\$ 5,229.85
B22 TOWN HALL					
B22.00 Expenses	\$ 48,834.13	\$ 48,000.00		\$ 48,000.00	\$ -
*B22.01 Leasing Of Equipment	\$ 5,596.41	\$ 7,500.00		\$ 8,050.00	\$ 550.00
B22.02 Holly Green	\$ 1,834.80	\$ 2,002.00		\$ 2,220.00	\$ 218.00
B22.03 N S Quarterly Newsletter	\$ 8,196.12	\$ 8,500.00		\$ 8,600.00	\$ 100.00
B22.04 Communications Committee	\$ -	\$ -		\$ -	\$ -
B22.05 Building Leases	\$ 1.00	\$ 1.00		\$ 1.00	\$ -
B22.06 North Stonington Education Center Operating	\$ 74,709.55	\$ 85,000.00		\$ 80,000.00	\$ (5,000.00)
TOTALS	\$ 139,172.01	\$ 151,003.00		\$ 146,871.00	\$ (4,132.00)
B23 SOCIAL SERVICES/WELFARE					
B23.01 Welfare	\$ 82.47	\$ 1,500.00		\$ 1,500.00	\$ -
B23.02 New London Hospitality Center	\$ 1,000.00	\$ 1,000.00		\$ -	\$ (1,000.00)
B23.03 Pawcatuck Neighborhood Center	\$ 30,000.00	\$ 32,500.00		\$ 35,000.00	\$ 2,500.00
B23.06 Womens Center/Safe Futures	\$ 2,250.00	\$ 2,500.00		\$ 2,500.00	\$ -
B23.07 Frank Olean Ctr/Comm Vocational	\$ -	\$ 1,750.00		\$ -	\$ (1,750.00)
B23.08 New London County Arc	\$ -	\$ 1,500.00		\$ 1,500.00	\$ -
B23.10 TVCCA	\$ 1,250.00	\$ 1,815.00		\$ 1,873.00	\$ 58.00
B23.13 Always Home -Mystic Area Shelter	\$ 1,750.00	\$ 1,750.00		\$ 2,000.00	\$ 250.00
B23.16 Keeping NS Affordable	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	\$ -
B23.17 United Comm & Family Services	\$ 3,564.00	\$ 4,000.00		\$ 5,000.00	\$ 1,000.00
B23.18 Lantern Hill Valley Association	\$ -	\$ -		\$ -	\$ -
TOTALS	\$ 40,896.47	\$ 49,315.00		\$ 50,373.00	\$ 1,058.00
B24 SELECTMEN'S ENGINEERING SERVICES					
B24.00 Engineering For Selectmen	\$ 1,350.00	\$ 2,500.00		\$ 2,500.00	\$ -
TOTALS	\$ 1,350.00	\$ 2,500.00		\$ 2,500.00	\$ -
B25 INFORMATION TECHNOLOGY SERVICES					
B25.00 Coordinator	\$ 71,743.48	\$ 73,258.00		\$ 74,287.60	\$ 1,029.60
B25.01 Office Expenses	\$ 293.29	\$ 3,300.00		\$ 3,300.00	\$ -
B25.02 Software Maintenance	\$ 36,924.34	\$ 37,200.00		\$ 37,261.00	\$ 61.00
B25.03 Software Licenses & Subscriptions	\$ 12,600.67	\$ 15,140.00		\$ 15,140.00	\$ -
B25.05 CyberSecurity & Network Protection	\$ -	\$ 6,200.00		\$ 14,140.00	\$ 7,940.00
TOTALS	\$ 121,561.78	\$ 135,098.00		\$ 144,128.60	\$ 9,030.60

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B26 PUBLIC SAFETY					
B26.00 911 Dispatching	\$ 41,886.00	\$ 26,807.00		\$ 25,749.00	\$ (1,058.00)
B26.01 Volunteer Fire Company - NSVFC	\$ 141,450.00	\$ 160,400.00		\$ 166,050.00	\$ 5,650.00
B26.02 Fire Marshal - Salary	\$ 13,918.92	\$ 14,267.00		\$ 14,552.34	\$ 285.34
B26.03 Fire Marshal Operating Expense	\$ 1,475.23	\$ 1,800.00		\$ 1,800.00	\$ -
B26.04 State Troopers	\$ 334,528.90	\$ 385,405.00		\$ 385,405.00	\$ -
B26.04A State Trooper DUI Grant	\$ -	\$ 1.00		\$ 1.00	\$ -
B26.05 Civil Preparedness - Stipend	\$ 7,216.20	\$ 10,216.00		\$ 10,216.00	\$ -
B26.06 Civil Preparedness Operating	\$ 4,122.79	\$ 7,075.00		\$ 5,000.00	\$ (2,075.00)
B26.07 Maint Contract Emerg Generator	\$ -	\$ 4,000.00		\$ 3,000.00	\$ (1,000.00)
B26.08 Animal Control Salary	\$ 23,896.75	\$ 27,354.00		\$ 30,000.00	\$ 2,646.00
B26.09 Animal Control Training Wages	\$ -	\$ 3,000.00		\$ 3,000.00	\$ -
B26.10 Animal Control Operating Expenses	\$ 5,546.32	\$ 6,000.00		\$ 10,000.00	\$ 4,000.00
B26.12 NSAA - Ambulance Assoc	\$ 207,480.34	\$ 225,000.00		\$ 250,000.00	\$ 25,000.00
B26.13 Center for Emergency Services Operating Expenses	\$ 53,893.61	\$ 55,000.00		\$ 55,000.00	\$ -
B26.14 NSVFC Per Diem Staffing	\$ 55,000.00	\$ 55,000.00		\$ 110,000.00	\$ 55,000.00
TOTALS	\$ 890,415.06	\$ 981,325.00		\$ 1,069,773.34	\$ 88,448.34
B27 PUBLIC WORKS					
Highway					
B27.00 Locip - Current	\$ 6,515.90	\$ 48,881.00		\$ 48,881.00	\$ -
B27.01 State Aid Improved Town Roads	\$ 239,914.82	\$ 239,788.00		\$ 239,788.00	\$ -
B27.02 Town Road Maintenance	\$ 130,416.22	\$ 175,000.00		\$ 160,000.00	\$ (15,000.00)
B27.025 Rentals	\$ -	\$ -		\$ 15,000.00	\$ 15,000.00
B27.03 Town Garage Expenses	\$ 13,976.46	\$ 22,000.00		\$ 20,000.00	\$ (2,000.00)
B27.04 Machinery - Maint/Repair	\$ 78,693.89	\$ 70,000.00		\$ 75,000.00	\$ 5,000.00
B27.05 Street Lights	\$ 10,248.39	\$ 10,000.00		\$ 12,000.00	\$ 2,000.00
B27.06 Highway Foreman	\$ 82,136.09	\$ 84,644.00		\$ 86,760.10	\$ 2,116.10
B27.07 Diesel & Gas	\$ 63,981.60	\$ 60,000.00		\$ 65,000.00	\$ 5,000.00
B27.08 Labor - Wages	\$ 498,640.95	\$ 538,258.00		\$ 568,053.00	\$ 29,795.00
B27.084 Highway Overtime	\$ 4,102.24	\$ 7,650.00		\$ 7,650.00	\$ -
B27.081 Highway Overtime-Snow Removal	\$ 26,808.84	\$ 56,100.00		\$ 25,000.00	\$ (31,100.00)
B27.09 Supplies	\$ 31,518.95	\$ 42,000.00		\$ 45,000.00	\$ 3,000.00
B27.10 Town Property Maintenance	\$ 7,235.08	\$ 25,000.00		\$ 25,000.00	\$ -
B27.11 Town Property Maint - Labor	\$ 6,283.95	\$ -		\$ -	\$ -
B27.12 Contractual Services - Hwy	\$ 13,209.77	\$ 17,000.00		\$ 17,000.00	\$ -
B27.13 Hewitt Farm Property	\$ 3,095.28	\$ 5,000.00		\$ 4,000.00	\$ (1,000.00)
B27.14 Tree Maintenance	\$ 19,405.28	\$ 20,000.00		\$ 20,000.00	\$ -
B27.15 Tree Warden Salary	\$ 1,500.00	\$ 1,500.00		\$ 2,000.00	\$ 500.00
Highway Subtotal	\$ 1,237,683.71	\$ 1,422,821.00		\$ 1,436,132.10	\$ 13,311.10
B27.1 Transfer Station/Bulky Waste					
B27.17 Transfer Station	\$ 138,000.15	\$ 137,702.00		\$ 141,392.00	\$ 3,690.00
B27.17A Transfer Stn Overtime	\$ 8,125.10	\$ 15,810.00		\$ 15,810.00	\$ -
B27.19 State Mandated Surveys	\$ -	\$ 2,500.00		\$ 2,500.00	\$ -
B27.20 State License Fees	\$ 2,275.00	\$ 3,200.00		\$ 3,200.00	\$ -
B27.21 SCRRA - Tipping Fees	\$ 235,895.08	\$ 240,222.75		\$ 271,240.00	\$ 31,017.25
B27.22 SCRRA - Recycling Fees	\$ -	\$ 500.00		\$ 500.00	\$ -
B27.23 Hazardous Waste Collection	\$ -	\$ 500.00		\$ 500.00	\$ -
B27.24 Water Sampling / Lab Testing	\$ 12,037.25	\$ 18,000.00		\$ 18,000.00	\$ -
B27.25 Operating Expenses	\$ 8,727.07	\$ 12,000.00		\$ 12,000.00	\$ -
B27.26 Contractual Services	\$ 20,571.44	\$ 47,000.00		\$ 11,500.00	\$ (35,500.00)
Transfer Station/Bulky Waste Subtotal	\$ 425,631.09	\$ 477,434.75		\$ 476,642.00	\$ (792.75)
TOTALS PUBLIC WORKS	\$ 1,663,314.80	\$ 1,900,255.75		\$ 1,912,774.10	\$ 12,518.35
B28 CONSERVATION OF HEALTH					
B28.00 Public Health Nursing / VNA	\$ 764.60	\$ 1,500.00		\$ 1,500.00	\$ -
B28.07 Health District	\$ 39,103.68	\$ 38,990.00		\$ 38,990.00	\$ -
TOTALS	\$ 39,868.28	\$ 40,490.00		\$ 40,490.00	\$ -
B29 SENIOR CITIZENS					
B29.00 Agent For The Elderly	\$ 13,978.11	\$ 14,273.00		\$ 14,594.14	\$ 321.14
B29.01 Agent For The Elderly Expenses	\$ 125.00	\$ 400.00		\$ 400.00	\$ -
B29.02 Senior Ctr Coordinator	\$ 24,791.84	\$ 25,314.00		\$ 25,883.57	\$ 569.57
B29.03 Operating Expenses	\$ 32,352.71	\$ 33,000.00		\$ 33,000.00	\$ -
TOTALS	\$ 71,247.66	\$ 72,987.00		\$ 73,877.71	\$ 890.71
B30 MISCELLANEOUS					
B30.00 Cemeteries	\$ 7,950.92	\$ 8,000.00		\$ 8,000.00	\$ -
B30.01 Tax Refunds (Prior Year)	\$ 16,243.27	\$ 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	\$ 100,000.00		\$ 100,000.00	\$ -
B30.04 Miscellaneous	\$ 92.25	\$ 750.00		\$ 750.00	\$ -
B30.07 Lake Assoc Weed Control Assist	\$ 13,550.00	\$ 15,000.00		\$ 15,000.00	\$ -
TOTALS	\$ 106,156.44	\$ 127,251.00		\$ 127,251.00	\$ -
B31 NEGOTIATION FUNDS					
B31.00 Negotiation Expense	\$ -	\$ -		\$ -	\$ -
TOTALS	\$ -	\$ -		\$ -	\$ -

	Actual FY2022/2023	Approved FY2023/2024	Appr/Trans FY2023/2024	Proposed FY2024/2025	Change FY2024 to FY2025
B34 LAND USE DEPARTMENT					
Land Use Operating					
B34.00 Attorney	\$ 10,564.50	\$ 10,000.00		\$ 10,000.00	\$ -
B34.01 Office Expense	\$ 1,366.65	\$ 2,000.00		\$ 2,000.00	\$ -
B34.02 Advertising	\$ 2,888.50	\$ 4,400.00		\$ 4,400.00	\$ -
B34.03 Planning and Zoning Commission					
B34.031 Salary - PDZO	\$ 39,536.42	\$ 81,668.00		\$ 83,505.53	\$ 1,837.53
B34.032 Wages - LU Admin Asst	\$ 44,286.20	\$ 49,816.00		\$ 50,936.86	\$ 1,120.86
B34.033 Travel Expenses	\$ -	\$ 400.00		\$ 400.00	\$ -
B34.034 Contracted Consulting	\$ 10,365.11	\$ 1,000.00		\$ 1,000.00	\$ -
B34.035 Membership Dues	\$ 100.00	\$ 755.00		\$ 1,118.00	\$ 363.00
B34.036 Training/Seminars	\$ 89.68	\$ 655.00		\$ 655.00	\$ -
B34.04 Building Department					
B34.041 Wages - Building Official	\$ 31,320.00	\$ 31,200.00		\$ 34,320.00	\$ 3,120.00
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	\$ -	\$ -		\$ -	\$ -
B34.052 Misc./Planning	\$ -	\$ 1,000.00		\$ 1,000.00	\$ -
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	\$ 8,071.32	\$ 8,273.00		\$ 8,438.46	\$ 165.46
B34.072 Misc./Operating Expense	\$ -	\$ -		\$ -	\$ -
B34.08 Conservation Commission	\$ 1,367.15	\$ 2,175.00		\$ 2,000.00	\$ (175.00)
B34.09 Affordable Housing	\$ 153.87	\$ 500.00		\$ 1.00	\$ (499.00)
TOTALS	\$ 150,109.40	\$ 210,642.00		\$ 216,574.85	\$ 5,932.85
TOTAL GENERAL GOVERNMENT	\$ 4,857,181.21	\$ 5,552,382.75	\$ -	\$ 5,795,030.59	\$ 242,647.84

B32 BOARD OF EDUCATION EXPENDITURES					
B32.00 BOE Expenditures	\$ 14,469,846.93	\$ 15,168,084.15		\$ 15,438,918.26	\$ 270,834.11
TOTAL BOARD OF EDUCATION EXPENDITURES	\$ 14,469,846.93	\$ 15,168,084.15		\$ 15,438,918.26	\$ 270,834.11

	Actual FY2022/2023	Approved FY2023/2024	Appr/Trans FY2023/2024	Proposed FY2024/2025	Change FY2024 to FY2025
C - CAPITAL EXPENDITURES					
C1 HIGHWAY DEPARTMENT CAPITAL					
C1.09	Dump Truck Refurbish	\$ 10,000.00	\$ -	\$ -	\$ -
*C1.16	Tractor & Mower 2019 - Year 5 of 5	\$ 25,000.00	\$ 25,000.00	\$ -	\$ (25,000.00)
C1.23	Truck Replacement - 2024 Loader	\$ -	\$ -	\$ 61,688.00	\$ 61,688.00
C1.20	Laurel Wood/Old Colony & Elem Lot (STEAP)	\$ 395,603.00	\$ -	\$ -	\$ -
C1.21	Truck Replacement - Hooklift Truck #17	\$ -	\$ -	\$ 83,208.00	\$ 83,208.00
C1.22	Truck Replacement - 10 Wheel Plow Truck #3	\$ -	\$ -	\$ 81,070.00	\$ 81,070.00
C1.24	Replace Underground Fuel Storage	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00
TOTAL CAPITAL HIGHWAY DEPARTMENT		\$ 430,603.00	\$ 25,000.00	\$ -	\$ 275,966.00
C2 TRANSFER STATION/BULKY WASTE AREA CAPITAL					
C2.00	Station Improvements	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
C2.01	Mack Truck Refurbishment	\$ -	\$ -	\$ -	\$ -
C2.02	Bulky Waste Pile Closure	\$ 25,000.00	\$ 25,000.00	\$ 15,000.00	\$ (10,000.00)
C2.03	Walking Floor Trailer	\$ 46,000.00	\$ -	\$ -	\$ -
C2.04	Front End Loader	\$ -	\$ -	\$ -	\$ -
C2.05	Transfer Station Compactor Upgrades	\$ -	\$ 57,450.00	\$ -	\$ (57,450.00)
C2.06	Generator Upgrade for Compactors	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL TRANSFER STN/BULKY WASTE		\$ 81,000.00	\$ 92,450.00	\$ 25,000.00	\$ (67,450.00)
C3 SELECTMEN CAPITAL					
C3.00	Ambulance Assoc - Equipment	\$ -	\$ -	\$ -	\$ -
C3.01	Computer Expense	\$ 17,000.00	\$ 14,000.00	\$ 10,000.00	\$ (4,000.00)
C3.04	Town Building Maintenance	\$ 20,000.00	\$ 30,000.00	\$ 10,000.00	\$ (20,000.00)
C3.37	NSVFC - Hurst Tool Replacement	\$ -	\$ -	\$ 35,000.00	\$ 35,000.00
C3.07	Volunteer Fire Co. Turnout Gear	\$ 23,000.00	\$ 23,000.00	\$ 23,000.00	\$ -
C3.15	Land Acquisition Fund	\$ 2,000.00	\$ -	\$ -	\$ -
C3.21	Plan of Conservation & Development	\$ 30,000.00	\$ -	\$ -	\$ -
C3.24	Volunteer Fire Co Rescue Gear	\$ 11,000.00	\$ 11,000.00	\$ 20,000.00	\$ 9,000.00
C3.26	N. S. Education Center Improvements	\$ -	\$ -	\$ 20,000.00	\$ 20,000.00
C3.35	Farm 1750 House Repairs	\$ 37,100.00	\$ 20,000.00	\$ -	\$ (20,000.00)
*C3.36	Breathing Apparatus - 4Yr Lease	\$ -	\$ -	\$ -	\$ -
*C3.41	NSVFC Tanker (7 Year Lease Payment) Year 4 of 7	\$ 69,970.00	\$ 69,970.00	\$ 69,970.00	\$ -
*C3.58	NSAA Ambulance replacement 5-year finance	\$ 64,685.00	\$ -	\$ 34,500.00	\$ 34,500.00
C3.44	Water/Sewer Infrastructure	\$ -	\$ -	\$ -	\$ -
C3.46	Rec Center Facility Upgrades	\$ -	\$ -	\$ -	\$ -
C3.47	Financial Software	\$ -	\$ -	\$ -	\$ -
C3.48	Animal Control Vehicle	\$ 25,000.00	\$ -	\$ -	\$ -
C3.50	NSVFC Radio Replacement	\$ -	\$ -	\$ -	\$ -
C3.51	Ambulance Assoc - Lucas Device Replacement	\$ -	\$ 20,000.00	\$ -	\$ (20,000.00)
C3.52	Ambulance Assoc - Radio Replacement	\$ -	\$ 10,000.00	\$ -	\$ (10,000.00)
C3.53	NSVFC Rescue Truck Refurbish	\$ -	\$ 75,000.00	\$ 50,000.00	\$ (25,000.00)
C3.54	NSVFC Service Truck	\$ -	\$ 25,000.00	\$ 25,000.00	\$ -
TOTAL CAPITAL SELECTMEN		\$ 299,755.00	\$ 297,970.00	\$ 297,470.00	\$ (500.00)
C4.00 REVAL CAPITAL					
	2025 Reval	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
	2030 Reval	\$ -	\$ -	\$ 25,000.00	\$ 25,000.00
TOTAL CAPITAL FOR REVAL		\$ -	\$ -	\$ 40,000.00	\$ 40,000.00
TOTAL CAPITAL EXPENDITURES		\$ 811,358.00	\$ 415,420.00	\$ 638,436.00	\$ 223,016.00
D - REDEMPTION OF DEBT					
D1.22	School Modernization Project USDA Payment	\$ 1,067,765.00	\$ 1,067,765.00	\$ 1,067,765.00	\$ -
D1.23	Center for Emergency Services USDA Payment	\$ 315,184.00	\$ 315,184.00	\$ 315,184.00	\$ -
TOTAL REDEMPTION OF DEBT		\$ 1,382,949.00	\$ 1,382,949.00	\$ 1,382,949.00	\$ -