

TOWN OF NEW LONDON  
COMPARATIVE BUDGET  
SCENARIO 2

	FY 2025 BUDGET	PROPOSED FY 2026 BUDGET	% CHANGE FY2025-FY2026
GENERAL FUND			
4130 EXEC	400,354	445,260	11.2%
4140 T/CLERK,ELEC	139,028	160,777	15.6%
4150 FINANCE	462,980	480,577	3.8%
4152 ASSESSING	95,777	101,088	5.5%
4153 LEGAL	15,500	25,500	64.5%
4155 PERS ADMIN	142,836	146,192	2.3%
4191 ZONING & PLANNING	142,358	149,205	4.8%
4194 BLDGS	282,455	281,435	-0.4%
4195 CEMETERY	30,967	32,733	5.7%
4196 OTHER INSURANCE	140,840	152,636	8.4%
4197 ADV & REG ASSOC	19,597	22,309	13.8%
4210 POLICE	1,606,981	1,687,891	5.0%
4220 FIRE	686,246	782,514	14.0%
4221 FIREWARDS	435	436	0.2%
4290 EMER MGMT	18,600	11,450	-38.4%
4299 DISPATCH	625,583	680,683	8.8%
4311 HIGHWAY ADMIN	1,168,108	1,188,032	1.7%
4312 HWY & STREETS	592,100	618,700	4.5%
4316 STREET LIGHTING	12,000	12,000	0.0%
4324 TRANSFER STATION	534,433	560,122	4.8%
4325 SOLID WASTE	28,000	42,750	52.7%
4411 HEALTH ADMIN	6,367	6,271	-1.5%
4415 HEALTH AGENCIES	258,351	264,491	2.4%
4441 WELFARE ADMIN	5,497	21,598	292.9%
4444 INTER-GOV WELFARE	6,000	6,000	0.0%
4445 WELFARE PAYMENTS	25,000	40,000	60.0%
4520 RECREATION	243,371	236,929	-2.6%
4550 LIBRARY	709,895	756,695	6.6%
4583 PATRIOTIC PURPOSES	300	300	0.0%
4589 ARCHIVES/CULTURE	1,000	1,000	0.0%
4611 CONSERVATION	28,093	26,380	-6.1%
4612 ENERGY COMM	900	900	0.0%
4619 OTHER CONSERVATION	32,400	32,400	0.0%
4632 HOUSING COMMISSION	16,302	6,500	-60.1%
4711 DEBT SERVICE PRINCIPAL	392,311	310,205	-20.9%
4721 DEBT SERVICE INTEREST	115,876	152,053	31.2%
GENERAL OPERATING	<u>8,986,841</u>	<u>9,444,012</u>	5.1%
4915 TRANSFER TO CAPITAL RESERVES	1,029,999	1,170,000	13.6%
OTHER WARRANT ARTICLES	-	75,000	
OTHER POSSIBLE REDUCTIONS		<u>(166,000)</u>	
	<u>10,016,840</u>	<u>10,523,012</u>	5.05%
4901 CAPITAL OUTLAY-LAND	-	2,000,000	
4902 CAPITAL OUTLAY - VEHICLES, EQUIP	700,303	1,025,303	
4903 CAPITAL OUTLAY - BUILDINGS	60,000	60,000	
4909 CAPITAL OUTLAY - IMPROVEMENTS	22,600	525,000	
	<u>782,903</u>	<u>3,610,303</u>	
GENERAL FUND TOTALS	<u><u>10,799,743</u></u>	<u><u>14,133,315</u></u>	30.9%
SEWER FUND			
SEWER OPERATING	1,131,956	1,036,831	-8.4%
SEWER CAP OUTLAY-VEHICLES,EQUIP	50,000	163,000	
SEWER TRANSFER TO CAPITAL RESERVES	-	-	
	<u>50,000</u>	<u>163,000</u>	
SEWER FUND TOTALS	<u><u>1,181,956</u></u>	<u><u>1,199,831</u></u>	1.5%
GRAND TOTALS:	11,981,699	15,333,146	28.0%