

TOWN OF NEW LONDON
COMPARATIVE BUDGET
SCENARIO 4

	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	162,777	17.1%
4150 FINANCE	462,980	480,577	3.8%
4152 ASSESSING	95,777	101,088	5.5%
4153 LEGAL	15,500	20,500	32.3%
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	1,682,891	4.7%
4220 FIRE	686,246	768,514	12.0%
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	1,178,391	0.9%
4312 HWY & STREETS	592,100	612,700	3.5%
4316 STREET LIGHTING	12,000	12,000	0.0%
4324 TRANSFER STATION	534,433	555,622	4.0%
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	16,598	201.9%
4444 INTER-GOV WELFARE	6,000	6,000	0.0%
4445 WELFARE PAYMENTS	25,000	40,000	60.0%
4520 RECREATION	243,371	186,929	-23.2%
4550 LIBRARY	709,895	756,695	6.6%
4583 PATRIOTIC PURPOSES	300	300	0.0%
4589 ARCHIVES/CULTURE	1,000	7,000	600.0%
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>9,352,871</u>	4.1%
4915 TRANSFER TO CAPITAL RESERVES	1,029,999	1,090,000	5.8%
OTHER WARRANT ARTICLES	-	35,000	
OTHER POSSIBLE REDUCTIONS			
	<u>10,016,840</u>	<u>10,477,871</u>	4.60%
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	225,000	
	<u>782,903</u>	<u>3,310,303</u>	
GENERAL FUND TOTALS	<u>10,799,743</u>	<u>13,788,174</u>	27.7%
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	-	66,000	
	<u>50,000</u>	<u>229,000</u>	
SEWER FUND TOTALS	<u>1,181,956</u>	<u>1,265,831</u>	7.1%
GRAND TOTALS:	11,981,699	15,054,005	25.6%