

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---------------------------------|--------------------------------------|-------------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|--------------|
| | | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET |
| | | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET |
| | | % DIFFERENCE | | | | | | | | | % DIFFERENCE |
| | | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | |
| General Fund | | | | | | | | | | | |
| Executive | | | | | | | | | | | |
| General Government | | | | | | | | | | | |
| 01-4130-100-110-00 | EXEC-Department Head Salary | 114,167.84 | 16% | 117,258.00 | 123,621.95 | 129,423.00 | 132,600.80 | 136,470.00 | 32,162.89 | 132,397.20 | -3% |
| 01-4130-100-115-00 | EXEC-F/T Wages | 96,561.32 | 18% | 98,298.00 | 87,291.08 | 110,783.00 | 95,594.23 | 115,415.00 | 21,638.05 | 114,368.98 | -1% |
| 01-4130-100-120-00 | EXEC-P/T Wages | 5,070.96 | 22% | 5,525.00 | 8,262.70 | 6,003.00 | 4,932.34 | 6,185.00 | 0.00 | 6,185.00 | |
| 01-4130-100-124-00 | EXEC-Trustee of Trust Funds | 500.00 | | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 | 125.00 | 500.00 | |
| 01-4130-100-132-00 | EXEC-Moderator Salary | 250.00 | 1,900% | 3,000.00 | 3,000.00 | 4,000.00 | 4,000.00 | 5,000.00 | 1,250.00 | 5,000.00 | |
| 01-4130-100-136-00 | EXEC-Board of Selectmen | 15,000.00 | | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 3,750.00 | 15,000.00 | |
| 01-4130-100-140-00 | EXEC-Overtime Wages | 0.00 | 100% | 200.00 | 103.73 | 200.00 | 0.00 | 206.00 | 0.00 | 209.33 | 2% |
| 01-4130-100-210-00 | EXEC-Health & Dental Insurance | 41,019.24 | 27% | 49,067.00 | 52,048.65 | 54,651.00 | 44,432.27 | 68,218.00 | 9,661.77 | 52,033.32 | -24% |
| 01-4130-100-215-00 | EXEC-Life & Disability Insurance | 1,711.51 | 72% | 2,229.00 | 1,963.03 | 2,481.00 | 1,774.47 | 2,599.00 | 327.77 | 2,948.31 | 13% |
| 01-4130-100-220-00 | EXEC-Employer FICA & Medicare | 17,153.80 | 13% | 17,351.00 | 17,369.69 | 18,835.00 | 18,381.52 | 19,742.00 | 5,682.48 | 19,366.52 | -2% |
| 01-4130-100-230-00 | EXEC-NH Retirement | 29,443.86 | 7% | 29,854.00 | 28,190.29 | 32,500.00 | 29,545.45 | 34,080.00 | 5,364.71 | 31,462.69 | -8% |
| 01-4130-100-260-00 | EXEC-Worker's Comp Insurance | 422.93 | 14% | 224.00 | 202.97 | 428.00 | 428.08 | 445.00 | 443.29 | 483.76 | 9% |
| 01-4130-100-290-00 | EXEC-Flex Spending Admin. Fee | 0.00 | | 0.00 | 0.00 | | 8.25 | | 2.75 | | |
| 01-4130-100-530-00 | EXEC-Travel & Meals | 208.82 | 259% | 750.00 | 80.33 | 750.00 | 183.28 | 750.00 | 0.00 | 750.00 | |
| 01-4130-100-540-00 | EXEC-Conference & Training | 793.00 | -21% | 625.00 | 902.50 | 625.00 | 185.00 | 625.00 | 0.00 | 625.00 | |
| 01-4130-100-550-00 | EXEC-Printing/Forms | 13,851.50 | 5% | 11,750.00 | 14,169.20 | 14,000.00 | 13,029.60 | 14,500.00 | 0.00 | 14,500.00 | |
| 01-4130-100-570-00 | EXEC- Advertising | 729.50 | 37% | 500.00 | 677.50 | 750.00 | 654.60 | 1,000.00 | 0.00 | 1,000.00 | |
| 01-4130-100-606-00 | EXEC-Town Meeting Expense | 2,557.75 | 17% | 2,500.00 | 2,373.70 | 2,600.00 | 1,849.99 | 2,700.00 | 2,950.00 | 3,000.00 | 11% |
| 01-4130-100-620-00 | EXEC-Office Supplies | 1,192.63 | 26% | 1,500.00 | 1,769.51 | 1,500.00 | 1,682.37 | 1,500.00 | 601.60 | 1,500.00 | |
| 01-4130-100-670-00 | EXEC-Reference Materials | 0.00 | 100% | 100.00 | 35.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | |
| 01-4130-100-690-00 | EXEC-Miscellaneous | 174.40 | 29% | 225.00 | 158.23 | 225.00 | 309.93 | 225.00 | 190.40 | 225.00 | |
| 01-4130-100-691-00 | EXEC-Selectmen's Discretionary Acct. | 15,889.37 | 57% | 2,500.00 | 32,535.40 | 5,000.00 | 39,308.86 | 20,000.00 | 16.62 | 25,000.00 | 25% |
| 01-4130-100-694-00 | EXEC-Salary/Wage Study | 7,750.00 | -100% | 200,000.00 | 0.00 | 0.00 | 0.00 | | 0.00 | | |
| 01-4130-100-729-00 | EXEC-Dispatch Study | 0.00 | 100% | 0.00 | 0.00 | | 0.00 | | 0.00 | 30,000.00 | 100% |
| General Government Total | | 364,448.43 | 25% | 558,956.00 | 390,255.46 | 400,354.00 | 404,401.04 | 445,260.00 | 84,167.33 | 456,655.11 | 3% |
| Executive Total | | 364,448.43 | 25% | 558,956.00 | 390,255.46 | 400,354.00 | 404,401.04 | 445,260.00 | 84,167.33 | 456,655.11 | 3% |
| TOWN CLERK | | | | | | | | | | | |
| T/Clerk | | | | | | | | | | | |
| 01-4140-200-110-00 | T/CLERK-Department Head Salary | 33,763.05 | 27% | 34,571.00 | 36,635.40 | 38,046.00 | 38,995.20 | 40,164.00 | 9,445.50 | 42,927.73 | 7% |
| 01-4140-200-115-00 | T/CLERK-F/T Wages | 25,344.12 | 20% | 25,196.00 | 26,579.98 | 27,798.00 | 27,821.50 | 29,367.00 | 6,715.20 | 30,527.95 | 4% |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|-------------------------------------|------------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|--------------|
| | | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET |
| | | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET |
| | | % DIFFERENCE | | | | | | | | | |
| | | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | % DIFFERENCE |
| 01-4140-200-120-00 | T/CLERK-P/T Wages | 5,580.43 | 343% | 11,652.00 | 6,654.90 | 10,808.00 | 6,955.86 | 25,745.00 | 2,609.74 | 24,748.54 | -4% |
| 01-4140-200-140-00 | T/CLERK-Overtime Wages | 259.21 | 57% | 400.00 | 324.75 | 400.00 | 375.46 | 400.00 | 99.68 | 406.46 | 2% |
| 01-4140-200-210-00 | T/CLERK-Health & Dental Insurance | 16,249.43 | 56% | 18,969.00 | 20,098.58 | 20,943.00 | 19,196.98 | 21,828.00 | 5,456.88 | 25,356.42 | 16% |
| 01-4140-200-215-00 | T/CLERK-Life & Disability Insurance | 596.15 | 47% | 467.00 | 687.04 | 616.00 | 664.73 | 649.00 | 188.45 | 879.11 | 35% |
| 01-4140-200-220-00 | T/CLERK-Employer FICA & Medicare | 4,508.48 | 67% | 5,285.00 | 4,838.04 | 5,895.00 | 5,092.62 | 7,319.00 | 1,267.79 | 7,543.22 | 3% |
| 01-4140-200-230-00 | T/CLERK-NH Retirement | 8,264.31 | 13% | 8,278.00 | 8,605.56 | 8,963.00 | 9,087.12 | 9,462.00 | 1,729.79 | 9,365.60 | -1% |
| 01-4140-200-260-00 | T/CLERK-Worker's Comp. Insurance | 86.62 | 13% | 76.00 | 43.77 | 80.00 | 79.36 | 93.00 | 92.44 | 97.69 | 5% |
| 01-4140-200-530-00 | T/CLERK-Travel & Meals | 730.74 | 53% | 800.00 | 756.00 | 800.00 | 690.08 | 800.00 | 796.00 | 1,115.00 | 39% |
| 01-4140-200-540-00 | T/CLERK-Conferences & Training | 380.00 | 257% | 750.00 | 830.00 | 750.00 | 820.00 | 950.00 | 960.00 | 1,355.00 | 43% |
| 01-4140-200-550-00 | T/CLERK-Printing & Forms | 315.00 | 51% | 400.00 | 164.99 | 400.00 | 401.00 | 400.00 | 0.00 | 475.00 | 19% |
| 01-4140-200-551-00 | T/CLERK-Stationery | 570.00 | 14% | 650.00 | 234.50 | 650.00 | 290.30 | 650.00 | 0.00 | 650.00 | |
| 01-4140-200-570-00 | T/CLERK-Advertising | 208.60 | 212% | 850.00 | 358.74 | 850.00 | 225.80 | 600.00 | 112.90 | 650.00 | 8% |
| 01-4140-200-620-00 | T/CLERK-Office Supplies | 987.38 | 113% | 1,285.00 | 1,193.40 | 1,500.00 | 873.82 | 1,800.00 | 719.12 | 2,100.00 | 17% |
| T/Clerk Total | | 97,843.52 | 51% | 109,629.00 | 108,005.65 | 118,499.00 | 111,569.83 | 140,227.00 | 30,193.49 | 148,197.72 | 6% |
| TOWN CLERK Total | | 97,843.52 | 51% | 109,629.00 | 108,005.65 | 118,499.00 | 111,569.83 | 140,227.00 | 30,193.49 | 148,197.72 | 6% |
| ELECTION, REGIS. & VITAL STATS | | | | | | | | | | | |
| Elections | | | | | | | | | | | |
| 01-4141-250-121-00 | ELECTION-Ballot Clerk Wages | 50.00 | 500% | 400.00 | 75.00 | 400.00 | 0.00 | 200.00 | 0.00 | 300.00 | 50% |
| 01-4141-250-130-00 | ELEC-Supervisors Wages | 600.00 | 300% | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | 2,400.00 | 0.00 | 2,400.00 | |
| 01-4141-250-391-00 | ELEC-Ballot Machine Expense | 3,029.00 | -100% | 1,700.00 | 2,377.00 | 12,979.00 | 8,668.00 | | 0.00 | | |
| 01-4141-250-392-00 | ELEC-Poll Pads | 0.00 | | 10,700.00 | 10,107.84 | 2,100.00 | 600.00 | | 0.00 | | |
| 01-4141-250-441-00 | ELEC-Election Equipment | 0.00 | 100% | 0.00 | 0.00 | | 0.00 | 10,250.00 | 0.00 | 11,570.00 | 13% |
| 01-4141-250-442-00 | ELEC-Election Programming & Support | 0.00 | 100% | 0.00 | 0.00 | | 0.00 | 6,300.00 | 1,500.00 | 7,400.00 | 17% |
| 01-4141-250-553-00 | ELEC-Printing Ballots | 1,086.20 | 29% | 1,300.00 | 649.20 | 1,300.00 | 967.16 | 1,300.00 | 0.00 | 1,400.00 | 8% |
| 01-4141-250-570-00 | ELEC-Advertising | 851.50 | 41% | 1,000.00 | 904.30 | 1,000.00 | 672.30 | 1,000.00 | 0.00 | 1,200.00 | 20% |
| 01-4141-250-696-00 | ELEC-Misc Elect. Food & Supplies | 349.28 | 272% | 950.00 | 656.96 | 950.00 | 987.01 | 1,100.00 | 0.00 | 1,300.00 | 18% |
| Elections Total | | 5,965.98 | 329% | 17,850.00 | 16,570.30 | 20,529.00 | 13,694.47 | 22,550.00 | 1,500.00 | 25,570.00 | 13% |
| ELECTION, REGIS. & VITAL STATS Total | | 5,965.98 | 329% | 17,850.00 | 16,570.30 | 20,529.00 | 13,694.47 | 22,550.00 | 1,500.00 | 25,570.00 | 13% |
| Finance | | | | | | | | | | | |
| General Government | | | | | | | | | | | |
| 01-4150-100-110-00 | FINANCE-Department Head Salary | 74,485.86 | 37% | 76,356.00 | 85,018.66 | 92,916.00 | 92,873.17 | 98,089.00 | 22,421.04 | 102,118.74 | 4% |
| 01-4150-100-120-00 | FINANCE-P/T Wages | 6,081.92 | 234% | 9,322.00 | 7,957.83 | 10,808.00 | 9,287.51 | 17,127.00 | 2,396.71 | 20,294.26 | 18% |
| 01-4150-100-133-00 | FINANCE-Deputy Treasurer | 0.00 | 100% | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | 0.00 | 250.00 | |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---------------------------------|--|-------------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------|
| | | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET |
| | | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET |
| | | % DIFFERENCE | | | | | | | | | |
| | | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | |
| 01-4150-100-134-00 | FINANCE-Treasurer | 3,000.00 | | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 750.00 | 3,000.00 | |
| 01-4150-100-210-00 | FINANCE-Health & Dental Insurance | 16,926.36 | 61% | 20,203.00 | 21,504.83 | 22,426.00 | 20,556.25 | 23,372.00 | 5,842.89 | 27,176.52 | 16% |
| 01-4150-100-215-00 | FINANCE-Life & Disability Insurance | 718.29 | 69% | 648.00 | 817.76 | 981.00 | 955.63 | 1,034.00 | 230.73 | 1,216.76 | 18% |
| 01-4150-100-220-00 | FINANCE-Employer FICA & Medicare | 5,988.56 | 56% | 6,554.00 | 6,945.63 | 7,108.00 | 7,612.93 | 8,814.00 | 1,846.57 | 9,364.59 | 6% |
| 01-4150-100-230-00 | FINANCE-NH Retirement | 10,472.69 | 24% | 10,575.00 | 11,521.29 | 12,572.00 | 12,565.74 | 13,271.00 | 2,382.23 | 13,020.14 | -2% |
| 01-4150-100-260-00 | FINANCE-Worker's Comp. Insurance | 109.73 | 46% | 125.00 | 50.40 | 103.00 | 102.52 | 132.00 | 131.13 | 160.54 | 22% |
| 01-4150-100-301-00 | FINANCE-Audit | 22,700.00 | 28% | 26,800.00 | 25,750.00 | 25,800.00 | 24,250.00 | 27,800.00 | 16,500.00 | 29,000.00 | 4% |
| 01-4150-100-341-00 | FINANCE-Telephone & Pagers | 9,613.58 | 1% | 9,800.00 | 9,170.82 | 9,700.00 | 9,732.69 | 9,500.00 | 2,435.23 | 9,700.00 | 2% |
| 01-4150-100-342-00 | FINANCE-Computer License & Fees | 42,752.54 | 83% | 52,000.00 | 53,524.73 | 54,600.00 | 52,857.83 | 64,094.00 | 5,736.66 | 78,300.00 | 22% |
| 01-4150-100-342-01 | FINANCE-Budget Software/Support | 0.00 | | 25,000.00 | 25,036.94 | 25,000.00 | 20,475.00 | | 0.00 | | |
| 01-4150-100-343-00 | FINANCE-Computer Support | 40,127.28 | 47% | 44,500.00 | 40,782.32 | 46,725.00 | 46,526.67 | 56,250.00 | 11,370.80 | 58,825.51 | 5% |
| 01-4150-100-345-00 | FINANCE-GIS | 5,400.00 | | 5,400.00 | 8,200.00 | 5,400.00 | 5,410.00 | 5,400.00 | 1,950.00 | 5,400.00 | |
| 01-4150-100-440-00 | FINANCE-Equipment Lease & Maintenance | 9,793.69 | 30% | 9,500.00 | 8,471.66 | 10,000.00 | 9,916.80 | 12,756.00 | 2,312.93 | 12,756.00 | |
| 01-4150-100-530-00 | FINANCE-Travel & Meals | 256.17 | 76% | 300.00 | 110.04 | 500.00 | 353.12 | 500.00 | 0.00 | 450.00 | -10% |
| 01-4150-100-540-00 | FINANCE-Conferences & Training | 939.12 | 6% | 500.00 | 245.00 | 1,000.00 | 702.94 | 1,000.00 | 0.00 | 1,000.00 | |
| 01-4150-100-560-00 | FINANCE-Dues & Subscriptions | 6,499.00 | 2% | 6,650.00 | 6,659.00 | 6,650.00 | 6,634.00 | 6,650.00 | 135.00 | 6,650.00 | |
| 01-4150-100-570-00 | FINANCE-Advertising | 825.40 | 112% | 1,750.00 | 1,998.00 | 1,750.00 | 2,391.85 | 1,750.00 | 140.60 | 1,750.00 | |
| 01-4150-100-620-00 | FINANCE-Office Supplies | 2,490.58 | 41% | 3,500.00 | 2,833.16 | 3,500.00 | 3,481.84 | 3,000.00 | 458.69 | 3,500.00 | 17% |
| 01-4150-100-621-00 | FINANCE-Copier Supplies | 0.00 | | 0.00 | 0.00 | | 0.00 | | 159.96 | | |
| 01-4150-100-625-00 | FINANCE-Postage | 10,566.67 | -5% | 11,000.00 | 10,960.25 | 12,000.00 | 9,972.50 | 12,000.00 | 1,500.00 | 10,000.00 | -17% |
| General Government Total | | 269,747.44 | 46% | 323,733.00 | 330,808.32 | 352,789.00 | 339,908.99 | 365,789.00 | 78,701.17 | 393,933.06 | 8% |
| Finance Total | | 269,747.44 | 46% | 323,733.00 | 330,808.32 | 352,789.00 | 339,908.99 | 365,789.00 | 78,701.17 | 393,933.06 | 8% |
| TAX COLLECTOR | | | | | | | | | | | |
| Tax Collector | | | | | | | | | | | |
| 01-4151-220-110-00 | TAX COLLECTOR-Dept Head Salary | 33,763.05 | 27% | 34,571.00 | 36,635.40 | 38,046.00 | 38,995.20 | 40,164.00 | 9,445.50 | 42,927.73 | 7% |
| 01-4151-220-115-00 | TAX COLLECTOR-F/T Wages | 25,344.12 | 20% | 25,197.00 | 26,579.98 | 27,798.00 | 27,821.50 | 29,367.00 | 6,715.20 | 30,527.95 | 4% |
| 01-4151-220-140-00 | TAX COLLECTOR-Overtime Wages | 259.21 | 57% | 400.00 | 324.75 | 400.00 | 375.46 | 400.00 | 99.68 | 406.46 | 2% |
| 01-4151-220-210-00 | TAX COLLECTOR - Health & Dental Insuranc | 15,843.96 | 60% | 18,969.00 | 20,098.58 | 20,943.00 | 19,196.98 | 21,828.00 | 5,456.88 | 25,356.42 | 16% |
| 01-4151-220-215-00 | TAX COLLECTOR - Life & Disability Insuranc | 596.15 | 47% | 467.00 | 687.11 | 668.00 | 725.17 | 649.00 | 188.45 | 879.11 | 35% |
| 01-4151-220-220-00 | TAX COLLECTOR-Employer FICA & Medicar | 4,508.38 | 25% | 4,572.00 | 4,837.86 | 5,068.00 | 5,092.61 | 5,350.00 | 1,267.75 | 5,649.96 | 6% |
| 01-4151-220-230-00 | TAX COLLECTOR-NH Retirement | 8,264.28 | 13% | 8,278.00 | 8,605.56 | 8,963.00 | 9,087.12 | 9,462.00 | 1,729.79 | 9,365.60 | -1% |
| 01-4151-220-260-00 | TAX COLLECTOR-Worker's Comp Insurance | 86.62 | 13% | 76.00 | 39.99 | 80.00 | 79.36 | 93.00 | 92.46 | 97.69 | 5% |
| 01-4151-220-344-00 | TAX COLLECTOR-Registry of Deeds | 236.00 | 27% | 250.00 | 222.00 | 300.00 | 127.00 | 300.00 | 81.00 | 300.00 | |
| 01-4151-220-390-00 | TAX COLLECTOR-Mortgage Research | 220.00 | 173% | 850.00 | 220.00 | 850.00 | 350.00 | 600.00 | 269.00 | 600.00 | |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
|---------------------------------------|---|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------|
| | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET | |
| | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET | |
| | % DIFFERENCE | | | | | | | | | % DIFFERENCE | |
| | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | | |
| 01-4151-220-530-00 | TAX COLLECTOR-Travel & Meals | 0.00 | 100% | 850.00 | 0.00 | 850.00 | 499.02 | 550.00 | 523.00 | 838.00 | 52% |
| 01-4151-220-540-00 | TAX COLLECTOR-Conferences & Training | 0.00 | 100% | 1,000.00 | 689.00 | 1,000.00 | 170.00 | 500.00 | 50.00 | 500.00 | |
| 01-4151-220-551-00 | TAX COLLECTOR-Stationery | 350.00 | 14% | 400.00 | 414.50 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | |
| 01-4151-220-552-00 | TAX COLLECTOR -Tax Bills | 3,791.10 | 23% | 4,200.00 | 3,993.54 | 4,200.00 | 4,228.91 | 4,500.00 | 1,380.00 | 4,650.00 | 3% |
| 01-4151-220-620-00 | TAX COLLECTOR.-Office Supplies | 422.13 | 54% | 625.00 | 301.13 | 625.00 | 262.27 | 625.00 | 0.00 | 650.00 | 4% |
| Tax Collector Total | | 93,685.00 | 31% | 100,705.00 | 103,649.40 | 110,191.00 | 107,010.60 | 114,788.00 | 27,298.71 | 123,148.92 | 7% |
| TAX COLLECTOR Total | | 93,685.00 | 31% | 100,705.00 | 103,649.40 | 110,191.00 | 107,010.60 | 114,788.00 | 27,298.71 | 123,148.92 | 7% |
| Reassessment of Property | | | | | | | | | | | |
| General Government | | | | | | | | | | | |
| 01-4152-100-312-00 | REASSESSMENT OF PROPERTY-Assessor | 53,350.39 | 83% | 90,000.00 | 112,694.77 | 92,777.00 | 93,376.96 | 98,088.00 | 0.00 | 97,778.00 | |
| 01-4152-100-314-00 | REASSMENT OF PROPERTY-Tax Map Upda | 3,000.00 | 17% | 2,500.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 3,500.00 | 17% |
| General Government Total | | 56,350.39 | 80% | 92,500.00 | 115,694.77 | 95,777.00 | 96,376.96 | 101,088.00 | 0.00 | 101,278.00 | 0% |
| Reassessment of Property Total | | 56,350.39 | 80% | 92,500.00 | 115,694.77 | 95,777.00 | 96,376.96 | 101,088.00 | 0.00 | 101,278.00 | 0% |
| Legal | | | | | | | | | | | |
| General Government | | | | | | | | | | | |
| 01-4153-100-320-00 | LEGAL-Legal | 30,857.00 | 60% | 10,000.00 | 29,495.50 | 15,000.00 | 20,144.00 | 20,000.00 | 8,989.50 | 49,500.00 | 148% |
| 01-4153-100-351-00 | LEGAL-Animals Rescue Fees | 0.00 | 100% | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | |
| General Government Total | | 30,857.00 | 62% | 10,500.00 | 29,495.50 | 15,500.00 | 20,144.00 | 20,500.00 | 8,989.50 | 50,000.00 | 144% |
| Legal Total | | 30,857.00 | 62% | 10,500.00 | 29,495.50 | 15,500.00 | 20,144.00 | 20,500.00 | 8,989.50 | 50,000.00 | 144% |
| Personnel Administration | | | | | | | | | | | |
| General Government | | | | | | | | | | | |
| 01-4155-100-210-00 | PERSONNEL ADMIN-Health & Dental Insurar | 39,956.63 | 70% | 50,566.00 | 46,455.13 | 56,105.00 | 51,428.18 | 58,274.00 | 14,617.92 | 67,990.73 | 17% |
| 01-4155-100-215-00 | PERSONNEL ADMIN-Life & Disability Ins | 2,147.38 | 42% | 1,932.00 | 2,045.57 | 2,522.00 | 2,686.62 | 3,046.00 | 791.93 | 3,046.00 | |
| 01-4155-100-220-00 | PERSONNEL ADMIN-FICA & Medicare | 25,627.27 | 48% | 28,524.00 | 27,691.54 | 32,655.00 | 31,133.78 | 37,349.00 | 7,859.12 | 37,909.23 | 1% |
| 01-4155-100-230-00 | PERSONNEL ADMIN-NH Retirement | 30,466.75 | 33% | 33,978.00 | 26,679.14 | 33,054.00 | 36,388.80 | 40,023.00 | 7,041.68 | 40,623.34 | 1% |
| 01-4155-100-677-00 | PERSONNEL ADMIN-Leave Time Buyout | 7,340.06 | -100% | 10,000.00 | 8,700.45 | 10,000.00 | 9,421.70 | | 18,407.20 | | |
| 01-4155-100-692-00 | PERSONNEL ADMIN-Health Insurance Dedu | 7,640.78 | -21% | 6,000.00 | 3,109.38 | 6,000.00 | 4,810.09 | 6,000.00 | 1,804.28 | 6,000.00 | |
| 01-4155-100-697-00 | PERSONNEL ADMIN-Employee Tuition Reim | 0.00 | 100% | 500.00 | 0.00 | 2,500.00 | 0.00 | 1,500.00 | 0.00 | 1,000.00 | -33% |
| General Government Total | | 113,178.87 | 38% | 131,500.00 | 114,681.21 | 142,836.00 | 135,869.17 | 146,192.00 | 50,522.13 | 156,569.30 | 7% |
| Personnel Administration Total | | 113,178.87 | 38% | 131,500.00 | 114,681.21 | 142,836.00 | 135,869.17 | 146,192.00 | 50,522.13 | 156,569.30 | 7% |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
|--|--|------------------|-----------------|------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|------------|
| | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET | |
| | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET | |
| | % DIFFERENCE | | | | | | | | | % DIFFERENCE | |
| | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | | |
| PLANNING BOARD | | | | | | | | | | | |
| Planning Board | | | | | | | | | | | |
| 01-4191-300-129-00 | PLANNING BOARD-Secretary | 2,318.72 | -14% | 2,212.00 | 1,832.30 | 2,212.00 | 1,100.03 | 2,212.00 | 180.78 | 2,000.00 | -10% |
| 01-4191-300-220-00 | PLANNING BOARD-Employer FICA & Medica | 180.91 | -15% | 169.00 | 140.06 | 169.00 | 83.09 | 169.00 | 13.83 | 153.00 | -9% |
| 01-4191-300-260-00 | PLANNING BOARD-Worker's Comp Insuranc | 3.36 | -60% | 4.00 | 1.57 | 4.00 | 3.11 | 3.00 | 2.90 | 1.36 | -55% |
| 01-4191-300-311-00 | PLANNING BOARD-RPC Planning Services | 0.00 | 100% | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | |
| 01-4191-300-313-00 | PLANNING BOARD-Engineering Reviews | 4,397.24 | -9% | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | |
| 01-4191-300-344-00 | PLANNING BOARD-Registry of Deeds | 0.00 | 100% | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | |
| 01-4191-300-540-00 | PLANNING BOARD-Conferences & Training | 1,030.89 | 16% | 1,000.00 | 365.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | |
| 01-4191-300-550-00 | PLANNING BOARD-Printing & Forms | 0.00 | 100% | 200.00 | 4.00 | 200.00 | 66.00 | 200.00 | 0.00 | 200.00 | |
| 01-4191-300-570-00 | PLANNING BOARD-Advertising | 2,258.90 | 11% | 2,000.00 | 1,437.50 | 2,300.00 | 2,545.50 | 2,300.00 | 79.20 | 2,500.00 | 9% |
| 01-4191-300-620-00 | PLANNING BOARD-Office Supplies | 0.00 | | 0.00 | 0.00 | | 41.54 | | 27.98 | | |
| Planning Board Total | | 10,190.02 | 14% | 11,185.00 | 3,780.43 | 11,685.00 | 3,839.27 | 11,684.00 | 304.69 | 11,654.36 | -0% |
| PLANNING BOARD Total | | 10,190.02 | 14% | 11,185.00 | 3,780.43 | 11,685.00 | 3,839.27 | 11,684.00 | 304.69 | 11,654.36 | -0% |
| PLANNING & ZONING | | | | | | | | | | | |
| Planning/Zoning Administrator | | | | | | | | | | | |
| 01-4192-310-110-00 | PLANNING & ZONING- Department Head | 69,522.28 | 47% | 71,332.00 | 83,290.39 | 92,828.00 | 92,740.58 | 97,996.00 | 22,421.04 | 102,118.74 | 4% |
| 01-4192-310-210-00 | PLANNING & ZONING-Health & Dental Insur | 8,475.96 | 60% | 10,121.00 | 10,766.63 | 11,226.00 | 10,290.61 | 11,660.00 | 2,925.03 | 13,603.20 | 17% |
| 01-4192-310-215-00 | PLANNING & ZONING-Life & Disab Insurance | 685.41 | 78% | 632.00 | 789.04 | 945.00 | 881.40 | 998.00 | 227.28 | 1,216.76 | 22% |
| 01-4192-310-220-00 | PLANNING & ZONING-Employer FICA & Med | 5,199.13 | 50% | 5,465.00 | 6,238.64 | 7,101.00 | 6,944.82 | 7,497.00 | 1,677.50 | 7,812.08 | 4% |
| 01-4192-310-230-00 | PLANNING & ZONING-NH Retirement | 9,774.81 | 33% | 9,879.00 | 11,287.51 | 12,560.00 | 12,547.80 | 13,259.00 | 2,382.23 | 13,020.14 | -2% |
| 01-4192-310-530-00 | PLANNING & ZONING-Travel & Meals | 191.91 | 161% | 500.00 | 120.52 | 500.00 | 184.51 | 500.00 | 0.00 | 500.00 | |
| 01-4192-310-540-00 | PLANNING & ZONING-Conferences & Trainir | 0.00 | 100% | 1,500.00 | 562.09 | 1,500.00 | 1,023.70 | 1,500.00 | 0.00 | 1,500.00 | |
| 01-4192-310-670-00 | PLANNING & ZONING-Reference Materials | 180.00 | 53% | 225.00 | 180.00 | 225.00 | 200.00 | 230.00 | 0.00 | 276.00 | 20% |
| Planning/Zoning Administrator Total | | 94,029.50 | 49% | 99,654.00 | 113,234.82 | 126,885.00 | 124,813.42 | 133,640.00 | 29,633.08 | 140,046.92 | 5% |
| PLANNING & ZONING Total | | 94,029.50 | 49% | 99,654.00 | 113,234.82 | 126,885.00 | 124,813.42 | 133,640.00 | 29,633.08 | 140,046.92 | 5% |
| ZONING BOARD | | | | | | | | | | | |
| Zoning Board of Adjustment | | | | | | | | | | | |
| 01-4193-350-129-00 | ZBA-Secretary P/T | 605.79 | 24% | 750.00 | 222.58 | 750.00 | 659.95 | 750.00 | 0.00 | 750.00 | |
| 01-4193-350-220-00 | ZBA-Employer FICA & Medicare | 46.28 | 23% | 58.00 | 17.03 | 58.00 | 50.48 | 57.00 | 0.00 | 57.00 | |
| 01-4193-350-260-00 | ZBA-Worker's Comp Insurance | 1,755.42 | -45% | 2,134.00 | 1,528.85 | 1,030.00 | 1,026.45 | 1,124.00 | 1,124.04 | 969.25 | -14% |
| 01-4193-350-570-00 | ZBA-Advertising | 703.00 | 71% | 1,000.00 | 905.00 | 1,000.00 | 1,189.90 | 1,000.00 | 0.00 | 1,200.00 | 20% |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--------------------------|------------------|--------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|--------------|
| | | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET |
| | | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET |
| | | % DIFFERENCE | | | | | | | | | % DIFFERENCE |
| | | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | |
| 01-4193-350-620-00 | ZBA-Office Supplies | 594.87 | 60% | 950.00 | 408.26 | 950.00 | 616.31 | 950.00 | 0.00 | 950.00 | |
| Zoning Board of Adjustment Total | | 3,705.36 | 6% | 4,892.00 | 3,081.72 | 3,788.00 | 3,543.09 | 3,881.00 | 1,124.04 | 3,926.25 | 1% |
| ZONING BOARD Total | | 3,705.36 | 6% | 4,892.00 | 3,081.72 | 3,788.00 | 3,543.09 | 3,881.00 | 1,124.04 | 3,926.25 | 1% |
| General Government Buildings | | | | | | | | | | | |
| Academy Building | | | | | | | | | | | |
| 01-4194-101-360-00 | GGB-Cleaning Service | 8,073.90 | 28% | 11,250.00 | 11,940.00 | 10,000.00 | 9,840.00 | 12,500.00 | 1,620.00 | 10,332.00 | -17% |
| 01-4194-101-410-00 | GGB-Electricity | 10,721.21 | 54% | 10,600.00 | 15,092.04 | 11,000.00 | 14,913.04 | 15,000.00 | 3,594.30 | 16,500.00 | 10% |
| 01-4194-101-411-00 | GGB-Heating Fuel | 1,966.55 | 2% | 2,500.00 | 1,733.56 | 2,200.00 | 1,789.99 | 1,700.00 | 0.00 | 2,009.00 | 18% |
| 01-4194-101-412-00 | GGB--Water | 69.20 | 449% | 450.00 | 522.40 | 450.00 | 107.50 | 653.00 | 0.00 | 380.00 | -42% |
| 01-4194-101-413-00 | GGB-Sewer | 430.00 | 98% | 650.00 | 705.00 | 650.00 | 669.40 | 775.00 | 0.00 | 852.00 | 10% |
| 01-4194-101-430-00 | GGB-Maint & Repair | 19,652.48 | -24% | 10,500.00 | 9,685.31 | 12,000.00 | 14,597.65 | 14,000.00 | 3,326.43 | 15,000.00 | 7% |
| 01-4194-101-640-00 | GGB-Building Supplies | 1,285.96 | 17% | 1,500.00 | 1,344.44 | 1,500.00 | 1,555.89 | 1,250.00 | 0.00 | 1,500.00 | 20% |
| Academy Building Total | | 42,199.30 | 10% | 37,450.00 | 41,022.75 | 37,800.00 | 43,473.47 | 45,878.00 | 8,540.73 | 46,573.00 | 2% |
| Whipple Town Hall | | | | | | | | | | | |
| 01-4194-102-360-00 | GGB-Cleaning Service | 13,382.00 | 18% | 16,000.00 | 15,420.00 | 15,000.00 | 15,120.00 | 16,200.00 | 2,700.00 | 15,800.00 | -2% |
| 01-4194-102-410-00 | GGB-Electricity | 40,154.49 | -12% | 24,000.00 | 30,972.96 | 29,000.00 | 32,045.28 | 29,000.00 | 7,681.66 | 35,300.00 | 22% |
| 01-4194-102-411-00 | GGB-Heating Fuel | 8,024.14 | -21% | 8,000.00 | 5,697.54 | 7,500.00 | 5,856.21 | 5,350.00 | 854.74 | 6,323.00 | 18% |
| 01-4194-102-412-00 | GGB-Water | 631.00 | -33% | 700.00 | 225.00 | 700.00 | 143.00 | 700.00 | 0.00 | 421.00 | -40% |
| 01-4194-102-413-00 | GGB-Sewer | 910.00 | -3% | 1,500.00 | 733.00 | 1,200.00 | 880.60 | 806.00 | 0.00 | 886.00 | 10% |
| 01-4194-102-430-00 | GGB-Maintenance & Repair | 17,156.95 | 95% | 5,000.00 | 33,243.09 | 7,000.00 | 32,564.36 | 25,000.00 | 2,511.35 | 33,500.00 | 34% |
| 01-4194-102-450-00 | GGB-Other Town Buildings | 2,730.38 | 816% | 4,000.00 | 3,260.99 | 3,500.00 | 4,811.05 | 3,200.00 | 167.60 | 25,000.00 | 681% |
| 01-4194-102-640-00 | GGB-Building Supplies | 1,993.33 | 13% | 2,500.00 | 4,509.09 | 2,500.00 | 1,474.37 | 2,500.00 | 320.11 | 2,250.00 | -10% |
| Whipple Town Hall Total | | 84,982.29 | 41% | 61,700.00 | 94,061.67 | 66,400.00 | 92,894.87 | 82,756.00 | 14,235.46 | 119,480.00 | 44% |
| Fire | | | | | | | | | | | |
| 01-4194-500-410-00 | GGB-Electricity | 7,457.15 | 77% | 8,900.00 | 9,941.32 | 9,400.00 | 12,006.99 | 9,400.00 | 2,531.18 | 13,200.00 | 40% |
| 01-4194-500-411-00 | GGB-Heating Fuel | 6,045.02 | -2% | 6,700.00 | 5,317.61 | 5,800.00 | 6,046.30 | 5,000.00 | 0.00 | 5,910.00 | 18% |
| 01-4194-500-412-00 | GGB-Water | 543.40 | -23% | 600.00 | 507.20 | 600.00 | 206.50 | 634.00 | 0.00 | 420.00 | -34% |
| 01-4194-500-413-00 | GGB-Sewer | 658.00 | 96% | 1,300.00 | 1,064.00 | 1,000.00 | 1,237.00 | 1,170.00 | 0.00 | 1,287.00 | 10% |
| 01-4194-500-430-00 | GGB-Maint. & Repair | 2,968.55 | 742% | 4,500.00 | 18,393.41 | 4,500.00 | 7,802.22 | 3,750.00 | 1,191.66 | 25,000.00 | 567% |
| 01-4194-500-640-00 | GGB-Building Supplies | 1,157.16 | -22% | 1,200.00 | 832.23 | 1,200.00 | 342.33 | 900.00 | 221.12 | 900.00 | |
| Fire Total | | 18,829.28 | 148% | 23,200.00 | 36,055.77 | 22,500.00 | 27,641.34 | 20,854.00 | 3,943.96 | 46,717.00 | 124% |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|-------------------------------|--------------------------------|------------------|--------------|------------------|------------------|------------------|------------------|------------------|-----------------|------------------|--------------|
| | | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET |
| | | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET |
| | | % DIFFERENCE | | | | | | | | | % DIFFERENCE |
| | | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | |
| Highway Dept | | | | | | | | | | | |
| 01-4194-600-410-00 | GGB-Electricity | 6,976.91 | -5% | 7,600.00 | 5,139.32 | 7,900.00 | 5,130.64 | 6,000.00 | 2,017.22 | 6,600.00 | 10% |
| 01-4194-600-411-00 | GGB-Heating Fuel | 8,696.06 | 3% | 9,000.00 | 8,137.93 | 8,200.00 | 11,039.25 | 7,600.00 | 0.00 | 8,983.00 | 18% |
| 01-4194-600-412-00 | GGB-Water | 687.00 | -37% | 650.00 | 542.00 | 700.00 | 191.50 | 677.00 | 0.00 | 435.00 | -36% |
| 01-4194-600-413-00 | GGB-Sewer | 645.00 | 21% | 1,200.00 | 645.00 | 900.00 | 1,208.20 | 710.00 | 0.00 | 781.00 | 10% |
| 01-4194-600-430-00 | GGB-Maintenance | 13,476.23 | 160% | 6,500.00 | 6,622.22 | 6,500.00 | 19,391.86 | 10,000.00 | 7,416.39 | 35,000.00 | 250% |
| Highway Dept Total | | 30,481.20 | 70% | 24,950.00 | 21,086.47 | 24,200.00 | 36,961.45 | 24,987.00 | 9,433.61 | 51,799.00 | 107% |
| Transfer Station | | | | | | | | | | | |
| 01-4194-650-410-00 | GGB-Electricity | 9,367.12 | 17% | 8,000.00 | 9,824.56 | 10,000.00 | 10,658.47 | 10,000.00 | 1,910.08 | 11,000.00 | 10% |
| 01-4194-650-411-00 | GGB-Heating Fuel | 2,809.87 | 5% | 4,200.00 | 2,592.77 | 3,600.00 | 2,721.24 | 2,500.00 | 0.00 | 2,955.00 | 18% |
| 01-4194-650-430-00 | GGB-Maint. & Repair | 3,051.07 | 556% | 3,000.00 | 4,816.80 | 3,000.00 | 3,993.73 | 4,500.00 | 1,132.28 | 20,000.00 | 344% |
| Transfer Station Total | | 15,228.06 | 123% | 15,200.00 | 17,234.13 | 16,600.00 | 17,373.44 | 17,000.00 | 3,042.36 | 33,955.00 | 100% |
| Elkins Beach | | | | | | | | | | | |
| 01-4194-760-360-00 | GGB-Cleaning Service | 0.00 | 100% | 0.00 | 5,440.00 | 7,050.00 | 180.00 | 7,100.00 | 0.00 | 7,300.00 | 3% |
| 01-4194-760-410-00 | GGB-Electricity | 463.33 | 54% | 250.00 | 575.66 | 650.00 | 580.04 | 650.00 | 191.37 | 715.00 | 10% |
| 01-4194-760-430-00 | GGB-Maint. & Repair | 9,165.73 | -45% | 6,000.00 | 1,904.56 | 2,500.00 | 7,523.30 | 3,500.00 | 7,703.60 | 5,000.00 | 43% |
| Elkins Beach Total | | 9,629.06 | 35% | 6,250.00 | 7,920.22 | 10,200.00 | 8,283.34 | 11,250.00 | 7,894.97 | 13,015.00 | 16% |
| Bucklin Beach | | | | | | | | | | | |
| 01-4194-770-360-00 | GGB-Cleaning Service | 0.00 | 100% | 0.00 | 5,440.00 | 7,050.00 | 5,670.00 | 7,100.00 | 2,790.00 | 7,300.00 | 3% |
| 01-4194-770-410-00 | GGB-Electricity | 409.76 | 74% | 250.00 | 386.65 | 650.00 | 426.51 | 650.00 | 142.49 | 715.00 | 10% |
| 01-4194-770-412-00 | GGB-Water | 112.00 | 83% | 150.00 | 183.40 | 150.00 | 179.00 | 230.00 | 0.00 | 205.00 | -11% |
| 01-4194-770-430-00 | GGB-Maint. & Repair | 12,406.68 | 9% | 6,500.00 | 2,594.42 | 2,650.00 | 6,646.80 | 9,000.00 | 5,280.00 | 13,500.00 | 50% |
| Bucklin Beach Total | | 12,928.44 | 68% | 6,900.00 | 8,604.47 | 10,500.00 | 12,922.31 | 16,980.00 | 8,212.49 | 21,720.00 | 28% |
| Hydrant Service | | | | | | | | | | | |
| 01-4194-810-412-00 | GGB-Water | 33,250.00 | | 33,500.00 | 33,250.00 | 33,500.00 | 66,500.00 | 33,250.00 | 0.00 | 33,250.00 | |
| Hydrant Service Total | | 33,250.00 | 0% | 33,500.00 | 33,250.00 | 33,500.00 | 66,500.00 | 33,250.00 | 0.00 | 33,250.00 | 0% |
| Town Clock | | | | | | | | | | | |
| 01-4194-820-430-00 | GGB-Town Clock Maint. & Repair | 545.00 | 83% | 275.00 | 0.00 | 275.00 | 8,400.00 | 275.00 | 490.00 | 1,000.00 | 264% |
| Town Clock Total | | 545.00 | 83% | 275.00 | 0.00 | 275.00 | 8,400.00 | 275.00 | 490.00 | 1,000.00 | 264% |
| Pleasant Lake Dam | | | | | | | | | | | |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---|-------------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| | | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET |
| | | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET |
| | | % DIFFERENCE | | | | | | | | | |
| | | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | % DIFFERENCE |
| 01-4194-825-410-00 | GGB-Electricity | 334.84 | 31% | 300.00 | 389.48 | 400.00 | 402.27 | 400.00 | 100.32 | 440.00 | 10% |
| 01-4194-825-430-00 | GGB-Maint & Repair | 1,398.00 | 258% | 2,000.00 | 2,720.39 | 2,000.00 | 17,078.27 | 20,000.00 | 0.00 | 5,000.00 | -75% |
| 01-4194-825-563-00 | GGB-Dam Permit Fees | 1,500.00 | 67% | 1,900.00 | 1,500.00 | 1,900.00 | 1,500.00 | 2,500.00 | 0.00 | 2,500.00 | |
| Pleasant Lake Dam Total | | 3,232.84 | 146% | 4,200.00 | 4,609.87 | 4,300.00 | 18,980.54 | 22,900.00 | 100.32 | 7,940.00 | -65% |
| Elkins Post Office | | | | | | | | | | | |
| 01-4194-830-410-00 | GGB-Electricity | 1,746.69 | 12% | 1,700.00 | 2,249.84 | 1,780.00 | 2,062.77 | 1,780.00 | 600.27 | 1,958.00 | 10% |
| 01-4194-830-411-00 | GGB-Heating Fuel | 1,281.10 | 22% | 1,600.00 | 1,418.64 | 1,400.00 | 1,615.48 | 1,325.00 | 0.00 | 1,566.00 | 18% |
| 01-4194-830-430-00 | GGB-Maint. & Repair | 3,129.76 | 539% | 3,000.00 | 262.69 | 3,000.00 | 3,090.81 | 2,200.00 | 4,287.05 | 20,000.00 | 809% |
| Elkins Post Office Total | | 6,157.55 | 282% | 6,300.00 | 3,931.17 | 6,180.00 | 6,769.06 | 5,305.00 | 4,887.32 | 23,524.00 | 343% |
| 01-4194-901-394-00 | GGB-Asset Management | 0.00 | 100% | 0.00 | 0.00 | 50,000.00 | 30,500.00 | | 0.00 | 5,000.00 | 100% |
| General Government Buildings Total | | 257,463.02 | 57% | 219,925.00 | 267,776.52 | 282,455.00 | 370,699.82 | 281,435.00 | 60,781.22 | 403,973.00 | 44% |
| Cemeteries | | | | | | | | | | | |
| Cemetery | | | | | | | | | | | |
| 01-4195-400-120-00 | CEMETERY-P/T Wages | 24,679.00 | 17% | 25,591.00 | 24,726.83 | 28,152.00 | 22,839.25 | 29,716.00 | 4,934.30 | 28,786.21 | -3% |
| 01-4195-400-220-00 | CEMETERY-Employer FICA & Medicare | 1,887.93 | 17% | 1,958.00 | 1,891.62 | 2,154.00 | 1,747.20 | 2,273.00 | 377.49 | 2,202.15 | -3% |
| 01-4195-400-260-00 | CEMETERY-Worker's Comp Insurance | 839.64 | 14% | 786.00 | 705.00 | 661.00 | 661.00 | 744.00 | 744.00 | 955.00 | 28% |
| 01-4195-400-439-00 | CEMETERY-Equipment Maint. & Repair | 278.94 | 1,693% | 1,300.00 | 16,505.87 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 100% |
| 01-4195-400-630-00 | CEMETERY-Maint. & Repair Supplies | 350.21 | 186% | 800.00 | 1,086.68 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 100% |
| 01-4195-400-650-00 | CEMETERY-Maintenance | 1,942.59 | 492% | 2,500.00 | 3,392.42 | 0.00 | 0.00 | 0.00 | 0.00 | 11,500.00 | 100% |
| Cemetery Total | | 29,978.31 | 65% | 32,935.00 | 48,308.42 | 30,967.00 | 25,247.45 | 32,733.00 | 6,055.79 | 49,443.36 | 51% |
| Cemeteries Total | | 29,978.31 | 65% | 32,935.00 | 48,308.42 | 30,967.00 | 25,247.45 | 32,733.00 | 6,055.79 | 49,443.36 | 51% |
| Insurance Not Otherwise Alloc. | | | | | | | | | | | |
| General Government | | | | | | | | | | | |
| 01-4196-100-250-00 | INSURANCE-Unemployment Compensation | 0.00 | 100% | 2,500.00 | 1,650.00 | 2,500.00 | 1,493.00 | 2,000.00 | 0.00 | 1,361.00 | -32% |
| 01-4196-100-260-00 | INSURANCE-Worker's Compensation Insurar | 449.37 | 31% | 500.00 | 474.00 | 452.00 | 452.00 | 517.00 | 517.00 | 588.00 | 14% |
| 01-4196-100-520-00 | INSURANCE-Prop., Liability, Vehicle | 107,263.90 | 31% | 118,000.00 | 124,668.00 | 135,888.00 | 135,888.00 | 148,119.00 | 148,118.00 | 140,915.00 | -5% |
| 01-4196-100-521-00 | INSURANCE-Claims & Deductibles | 0.00 | 100% | 2,000.00 | 55.20 | 2,000.00 | 100.00 | 2,000.00 | 0.00 | 2,000.00 | |
| General Government Total | | 107,713.27 | 34% | 123,000.00 | 126,847.20 | 140,840.00 | 137,933.00 | 152,636.00 | 148,635.00 | 144,864.00 | -5% |
| Insurance Not Otherwise Alloc. Total | | 107,713.27 | 34% | 123,000.00 | 126,847.20 | 140,840.00 | 137,933.00 | 152,636.00 | 148,635.00 | 144,864.00 | -5% |
| Advertising & Regional Assoc. | | | | | | | | | | | |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|--------------------------------------|------------------|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| | | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET |
| | | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET |
| | | % DIFFERENCE | | | | | | | | | % DIFFERENCE |
| | | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | |
| General Government | | | | | | | | | | | |
| 01-4197-100-561-00 | ADVERTISING & REGIONAL ASSOC-UVLSR | 6,318.40 | 27% | 6,759.00 | 9,222.40 | 7,097.00 | 7,097.20 | 7,309.00 | 7,308.40 | 8,000.00 | 9% |
| 01-4197-100-562-00 | ADVERTISING & REGIONAL ASSOC.-Touris | 12,500.00 | | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 15,000.00 | 15,000.00 | 12,500.00 | -17% |
| General Government Total | | 18,818.40 | 9% | 19,259.00 | 21,722.40 | 19,597.00 | 19,597.20 | 22,309.00 | 22,308.40 | 20,500.00 | -8% |
| Advertising & Regional Assoc. Total | | 18,818.40 | 9% | 19,259.00 | 21,722.40 | 19,597.00 | 19,597.20 | 22,309.00 | 22,308.40 | 20,500.00 | -8% |
| Police | | | | | | | | | | | |
| Police | | | | | | | | | | | |
| 01-4210-540-110-00 | PD-Department Head Salary | 109,317.16 | 24% | 109,766.00 | 124,584.92 | 124,926.00 | 124,684.38 | 130,986.00 | 30,227.64 | 135,582.50 | 4% |
| 01-4210-540-115-00 | PD-F/T Wages | 541,110.63 | 30% | 569,448.00 | 617,798.17 | 642,658.00 | 657,012.41 | 686,092.00 | 164,279.80 | 702,046.13 | 2% |
| 01-4210-540-120-00 | PD-P/T Wages | 1,844.58 | 334% | 20,000.00 | 5,663.19 | 15,000.00 | 7,463.92 | 7,300.00 | 1,345.11 | 8,000.00 | 10% |
| 01-4210-540-140-00 | PD-Overtime wages | 48,940.67 | 37% | 49,000.00 | 48,007.56 | 55,000.00 | 47,940.27 | 65,611.00 | 21,316.62 | 66,914.03 | 2% |
| 01-4210-540-150-00 | PD-Shift Differential | 2,731.00 | 553% | 5,940.00 | 5,142.00 | 5,940.00 | 5,017.50 | 17,820.00 | 1,055.50 | 17,820.00 | |
| 01-4210-540-210-00 | PD-Health & Dental Insurance | 142,200.32 | 65% | 195,366.00 | 208,897.67 | 212,733.00 | 188,441.25 | 208,900.00 | 51,411.00 | 235,282.44 | 13% |
| 01-4210-540-215-00 | PD-Life & Disability Insurance | 6,352.49 | 57% | 7,177.00 | 7,468.74 | 8,088.00 | 7,594.72 | 8,569.00 | 2,002.44 | 9,974.16 | 16% |
| 01-4210-540-220-00 | PD-Employer FICA & Medicare | 14,609.17 | 21% | 14,325.00 | 15,102.87 | 16,204.00 | 18,312.79 | 17,298.00 | 5,574.52 | 17,689.77 | 2% |
| 01-4210-540-230-00 | PD-NH Retirement | 7,550.48 | 3,532% | 7,539.00 | 9,588.48 | 8,671.00 | 9,891.72 | 8,928.00 | 1,994.18 | 274,231.37 | 2,972% |
| 01-4210-540-231-00 | PD-NH Police Retirement | 221,072.98 | -100% | 212,930.00 | 230,016.71 | 239,118.00 | 236,015.28 | 261,039.00 | 50,461.51 | | -100% |
| 01-4210-540-260-00 | PD-Worker's Compensation Insurance | 10,020.31 | 49% | 14,180.00 | 9,983.00 | 10,300.00 | 10,217.00 | 11,095.00 | 11,095.00 | 14,937.00 | 35% |
| 01-4210-540-290-00 | PD-Flex Spending Admin. Fee | 30.25 | 9% | 33.00 | 27.50 | 33.00 | 24.75 | 33.00 | 8.25 | 33.00 | |
| 01-4210-540-341-00 | PD-Telephone & Pagers | 17,655.41 | 8% | 20,600.00 | 18,304.22 | 18,500.00 | 17,869.01 | 18,500.00 | 4,569.27 | 19,000.00 | 3% |
| 01-4210-540-342-00 | PD-Computer License & Fees | 16,478.64 | 58% | 13,750.00 | 14,885.07 | 17,500.00 | 16,793.51 | 27,900.00 | 2,393.33 | 26,000.00 | -7% |
| 01-4210-540-343-00 | PD-Computer Support | 20,272.70 | -4% | 25,500.00 | 16,946.89 | 25,500.00 | 17,385.30 | 25,000.00 | 3,962.22 | 19,400.00 | -22% |
| 01-4210-540-361-00 | PD-Uniform Cleaning Services | 49.80 | 101% | 100.00 | 22.00 | 100.00 | 38.65 | 100.00 | 0.00 | 100.00 | |
| 01-4210-540-364-00 | PD-Vehicle Repair & Maintenance | 11,189.50 | 97% | 14,000.00 | 17,727.54 | 14,000.00 | 10,060.08 | 17,000.00 | 2,654.32 | 22,000.00 | 29% |
| 01-4210-540-365-00 | PD-New Cruiser | 1,673.50 | -100% | 70,000.00 | 71,848.33 | 72,000.00 | 83,112.95 | 60,000.00 | 0.00 | | -100% |
| 01-4210-540-366-00 | PD-Radio Repair & Replacement | 855.00 | 660% | 10,000.00 | 0.00 | 10,000.00 | 225.00 | 6,500.00 | 225.00 | 6,500.00 | |
| 01-4210-540-396-00 | PD-Other Professional Services | 10,417.00 | 10% | 11,040.00 | 10,417.00 | 11,500.00 | 10,417.00 | 11,500.00 | 10,417.00 | 11,500.00 | |
| 01-4210-540-432-00 | PD-Firearm Repair & Supplies | 435.15 | 15% | 500.00 | 0.00 | 500.00 | 117.26 | 500.00 | -51.20 | 500.00 | |
| 01-4210-540-440-00 | PD-Equipment Lease & Rentals | 1,808.09 | 19% | 1,810.00 | 1,855.58 | 1,860.00 | 1,847.90 | 1,920.00 | 176.00 | 2,150.00 | 12% |
| 01-4210-540-530-00 | PD-Travel & Meals | 3,273.48 | 53% | 4,000.00 | 2,162.04 | 5,000.00 | 4,935.83 | 4,000.00 | 3,316.60 | 5,000.00 | 25% |
| 01-4210-540-540-00 | PD-Conferences & Training | 9,366.31 | 60% | 10,000.00 | 11,822.07 | 15,000.00 | 11,276.20 | 15,000.00 | 2,302.00 | 15,000.00 | |
| 01-4210-540-560-00 | PD-Dues & Subscriptions | 3,715.00 | 29% | 3,800.00 | 3,765.00 | 3,800.00 | 3,870.00 | 4,800.00 | 3,600.00 | 4,800.00 | |
| 01-4210-540-565-00 | PD-Accreditation | 0.00 | | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | | |
| 01-4210-540-600-00 | PD-General Equipment | 10,114.81 | 48% | 51,000.00 | 59,381.08 | 15,000.00 | 13,269.84 | 13,000.00 | 8,244.84 | 15,000.00 | 15% |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---------------------------|--|---------------------|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|-------------|
| | | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET |
| | | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET |
| | | % DIFFERENCE | | | | | | | | | |
| | | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | |
| 01-4210-540-605-00 | PD-Investigation Supplies | 838.49 | 198% | 2,000.00 | 2,361.68 | 2,000.00 | 2,735.80 | 2,000.00 | 119.98 | 2,500.00 | 25% |
| 01-4210-540-620-00 | PD-Office Supplies | 2,109.80 | 30% | 3,000.00 | 2,216.72 | 3,000.00 | 2,623.37 | 2,750.00 | 347.66 | 2,750.00 | |
| 01-4210-540-621-00 | PD-Copier Supplies | 382.03 | -74% | 550.00 | 464.10 | 550.00 | 266.70 | 500.00 | 18.50 | 100.00 | -80% |
| 01-4210-540-635-00 | PD-Gasoline & Diesel | 23,156.74 | 21% | 37,000.00 | 24,706.97 | 30,000.00 | 19,427.34 | 28,000.00 | 2,928.72 | 28,000.00 | |
| 01-4210-540-670-00 | PD-Reference Materials | 202.50 | 36% | 250.00 | 129.50 | 250.00 | 418.42 | 250.00 | 0.00 | 275.00 | 10% |
| 01-4210-540-672-00 | PD-New Employee Expense | 5,094.69 | 3% | 5,000.00 | 0.00 | 5,250.00 | 5,241.30 | 5,250.00 | 0.00 | 5,250.00 | |
| 01-4210-540-681-00 | PD-Uniform & Safety Equipment | 6,978.38 | 15% | 8,000.00 | 6,175.20 | 8,000.00 | 4,482.36 | 8,000.00 | 527.29 | 8,000.00 | |
| 01-4210-540-690-00 | PD-Miscellaneous | 1,102.05 | 36% | 2,000.00 | 575.65 | 2,000.00 | 395.06 | 1,500.00 | 386.58 | 1,500.00 | |
| 01-4210-540-693-00 | PD-K9 | 3,501.63 | 50% | 4,500.00 | 4,523.77 | 5,000.00 | 4,383.02 | 5,250.00 | 1,693.65 | 5,250.00 | |
| Police Total | | 1,256,450.74 | 34% | 1,506,104.00 | 1,552,571.22 | 1,606,981.00 | 1,543,807.89 | 1,682,891.00 | 388,603.33 | 1,683,085.40 | 0% |
| Police Total | | 1,256,450.74 | 34% | 1,506,104.00 | 1,552,571.22 | 1,606,981.00 | 1,543,807.89 | 1,682,891.00 | 388,603.33 | 1,683,085.40 | 0% |
| Fire Dept. | | | | | | | | | | | |
| Fire | | | | | | | | | | | |
| 01-4220-500-110-00 | FIRE DEPT-Department Head Salary | 106,239.98 | 28% | 108,728.00 | 117,043.10 | 123,626.00 | 123,840.70 | 130,495.00 | 29,490.96 | 135,546.60 | 4% |
| 01-4220-500-115-00 | FIRE DEPT-F/T Wages | 119,495.95 | 94% | 123,478.00 | 129,388.34 | 136,661.00 | 139,718.36 | 211,585.00 | 34,004.14 | 231,258.74 | 9% |
| 01-4220-500-120-00 | FIRE DEPT-P/T Wages | 86,729.32 | 29% | 120,000.00 | 88,600.92 | 120,000.00 | 83,047.06 | 111,500.00 | 27,247.69 | 111,500.00 | |
| 01-4220-500-125-00 | FIRE DEPT-On-Call Pay | 16,480.00 | 57% | 24,000.00 | 19,525.00 | 24,000.00 | 15,080.00 | 25,920.00 | 4,490.00 | 25,920.00 | |
| 01-4220-500-128-00 | FIRE DEPT-Per Diem | 0.00 | 100% | 0.00 | 0.00 | 0.00 | 0.00 | 20,800.00 | 0.00 | 20,800.00 | |
| 01-4220-500-140-00 | FIRE DEPT - Overtime wages | 9,540.11 | 404% | 13,500.00 | 22,445.63 | 18,000.00 | 13,983.48 | 23,690.00 | 1,526.05 | 48,083.86 | 103% |
| 01-4220-500-210-00 | FIRE DEPT-Health & Dental Insurance | 23,125.06 | 407% | 25,155.00 | 24,676.33 | 25,924.00 | 24,919.98 | 49,810.00 | 9,718.56 | 117,236.16 | 135% |
| 01-4220-500-215-00 | FIRE DEPT-Life & Disability Insurance | 2,118.09 | 105% | 2,024.00 | 2,254.55 | 2,720.00 | 2,584.81 | 3,530.00 | 680.67 | 4,345.49 | 23% |
| 01-4220-500-220-00 | FIRE DEPT-Employer FICA & Medicare | 11,481.44 | -3% | 14,579.00 | 12,972.06 | 15,051.00 | 11,976.39 | 17,407.00 | 3,309.47 | 11,155.56 | -36% |
| 01-4220-500-230-00 | FIRE DEPT-NH Retirement | 78,294.33 | 53% | 74,571.00 | 80,336.65 | 84,460.00 | 83,994.72 | 111,011.00 | 15,849.84 | 119,911.73 | 8% |
| 01-4220-500-260-00 | FIRE DEPT-Worker's Comp. Insurance | 15,420.26 | 1% | 20,217.00 | 14,991.00 | 22,204.00 | 22,204.00 | 24,236.00 | 24,236.00 | 15,591.00 | -36% |
| 01-4220-500-341-00 | FIRE DEPT-Telephone | 5,798.13 | 69% | 7,100.00 | 7,078.82 | 7,100.00 | 9,390.82 | 7,100.00 | 2,313.18 | 9,800.00 | 38% |
| 01-4220-500-350-00 | FIRE DEPT-Medical Services | 992.35 | 117% | 2,150.00 | 536.05 | 2,150.00 | 945.93 | 2,150.00 | 20.98 | 2,150.00 | |
| 01-4220-500-364-00 | FIRE DEPT-Vehicle Repair & Maintenance | 20,926.79 | 43% | 26,200.00 | 26,994.44 | 26,200.00 | 25,308.19 | 26,200.00 | 4,271.25 | 30,000.00 | 15% |
| 01-4220-500-366-00 | FIRE DEPT-Radio Repair | 402.60 | 1,030% | 2,900.00 | 3,104.86 | 4,550.00 | 4,550.00 | 4,550.00 | 0.00 | 4,550.00 | |
| 01-4220-500-439-00 | FIRE DEPT-Equipment Repair & Maintenance | 9,327.12 | 13% | 10,500.00 | 10,224.48 | 10,500.00 | 9,957.57 | 10,500.00 | 862.60 | 10,500.00 | |
| 01-4220-500-540-00 | FIRE DEPT-Conferences & Training | 2,441.59 | 1,219% | 7,200.00 | 3,372.00 | 7,200.00 | 2,074.00 | 7,200.00 | 1,080.00 | 32,200.00 | 347% |
| 01-4220-500-560-00 | FIRE DEPT-Dues & Subscriptions | 3,032.15 | 85% | 5,600.00 | 2,464.00 | 5,600.00 | 4,383.83 | 5,600.00 | 1,000.00 | 5,600.00 | |
| 01-4220-500-610-00 | FIRE DEPT-General Supplies | 41.13 | 2,331% | 1,000.00 | 900.80 | 1,000.00 | 984.17 | 1,000.00 | 0.00 | 1,000.00 | |
| 01-4220-500-612-00 | FIRE DEPT-Small Tools & Equipment | 1,986.70 | 33% | 2,650.00 | 149.18 | 2,650.00 | 1,792.24 | 2,650.00 | 0.00 | 2,650.00 | |
| 01-4220-500-613-00 | FIRE DEPT-Radios | 3,263.49 | -3% | 3,150.00 | 1,162.80 | 3,150.00 | 3,150.00 | 3,150.00 | 0.00 | 3,150.00 | |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|-----------------------------------|-------------------------------------|-------------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| | | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET |
| | | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET |
| | | % DIFFERENCE | | | | | | | | | % DIFFERENCE |
| | | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | |
| 01-4220-500-614-00 | FIRE DEPT-Equipment Replacement | 966.24 | 278% | 2,650.00 | 1,929.33 | 2,650.00 | 4,994.03 | 2,650.00 | 118.85 | 3,650.00 | 38% |
| 01-4220-500-620-00 | FIRE DEPT-Office Supplies | 1,925.29 | 64% | 3,150.00 | 1,927.41 | 3,150.00 | 1,851.07 | 3,150.00 | 382.41 | 3,150.00 | |
| 01-4220-500-635-00 | FIRE DEPT-Gasoline & Diesel | 6,724.39 | 108% | 14,000.00 | 7,726.97 | 14,000.00 | 10,539.37 | 14,000.00 | 1,120.26 | 14,000.00 | |
| 01-4220-500-681-00 | FIRE DEPT-Uniforms/Safety Equipment | 15,819.46 | 83% | 14,100.00 | 7,326.29 | 22,700.00 | 17,253.24 | 27,200.00 | 1,032.88 | 29,000.00 | 7% |
| 01-4220-500-695-00 | FIRE-Prevention Education Material | 896.28 | 12% | 1,000.00 | 0.00 | 1,000.00 | 1,027.45 | 1,000.00 | 0.00 | 1,000.00 | |
| Fire Total | | 543,468.25 | 83% | 629,602.00 | 587,131.01 | 686,246.00 | 619,551.41 | 848,084.00 | 162,755.79 | 993,749.14 | 17% |
| Fire Dept. Total | | 543,468.25 | 83% | 629,602.00 | 587,131.01 | 686,246.00 | 619,551.41 | 848,084.00 | 162,755.79 | 993,749.14 | 17% |
| Firewards | | | | | | | | | | | |
| Fire | | | | | | | | | | | |
| 01-4221-500-120-00 | FIREWARDS-P/T Wages | 360.00 | -100% | 270.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | | -100% |
| 01-4221-500-220-00 | FIREWARDS-Employer FICA & Medicare | 0.00 | | 21.00 | 0.00 | 30.00 | 0.00 | 30.00 | 0.00 | | -100% |
| 01-4221-500-260-00 | FIREWARDS-Worker's Comp Insurance | 0.39 | -100% | 1.00 | 0.24 | 5.00 | 0.00 | 6.00 | 0.00 | 0.00 | -100% |
| Fire Total | | 360.39 | -100% | 292.00 | 0.24 | 435.00 | 0.00 | 436.00 | 0.00 | 0.00 | -100% |
| Firewards Total | | 360.39 | -100% | 292.00 | 0.24 | 435.00 | 0.00 | 436.00 | 0.00 | 0.00 | -100% |
| Emergency Management | | | | | | | | | | | |
| EM | | | | | | | | | | | |
| 01-4290-550-346-00 | EMER. MGMT-Code Red | 9,371.25 | -100% | 9,000.00 | 0.00 | 9,400.00 | 0.00 | | 0.00 | | |
| 01-4290-550-439-00 | EMER. MGMT-Equip. Repair & Maint | 5,548.20 | 33% | 5,000.00 | 5,901.98 | 5,250.00 | 6,058.67 | 7,000.00 | 0.00 | 7,400.00 | 6% |
| 01-4290-550-530-00 | EMER. MGMT-Travel & Meals | 0.00 | 100% | 200.00 | 57.62 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | |
| 01-4290-550-540-00 | EMER. MGMT-Conferences & Training | 0.00 | 100% | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 100.00 | 100% |
| 01-4290-550-611-00 | EMER. MGMT-Emergency Supplies | 4,634.27 | -59% | 100.00 | 0.00 | 1,500.00 | 2,093.27 | 1,700.00 | 0.00 | 1,900.00 | 12% |
| 01-4290-550-680-00 | EMER. MGMT-Hazmat Team Fee | 2,000.00 | | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | |
| 01-4290-550-700-00 | EMER. MGMT-Emergency Preparedness | 788.50 | 1% | 100.00 | 300.00 | 100.00 | 315.00 | 400.00 | 0.00 | 800.00 | 100% |
| 01-4290-550-701-00 | EMER MGMT-CERT TEAM | 3,684.56 | -97% | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | |
| EM Total | | 26,026.78 | -52% | 16,550.00 | 8,259.60 | 18,600.00 | 10,466.94 | 11,450.00 | 2,000.00 | 12,500.00 | 9% |
| Emergency Management Total | | 26,026.78 | -52% | 16,550.00 | 8,259.60 | 18,600.00 | 10,466.94 | 11,450.00 | 2,000.00 | 12,500.00 | 9% |
| Dispatch Services | | | | | | | | | | | |
| Dispatch Services | | | | | | | | | | | |
| 01-4299-580-115-00 | DISPATCH-F/T Wages | 252,327.09 | 14% | 257,892.00 | 267,524.92 | 275,659.00 | 266,628.21 | 297,705.00 | 71,417.15 | 287,499.70 | -3% |
| 01-4299-580-120-00 | DISPATCH-P/T Wages | 8,735.30 | 159% | 15,000.00 | 3,584.36 | 16,500.00 | 10,420.46 | 22,660.00 | 803.86 | 22,660.00 | |
| 01-4299-580-140-00 | DISPATCH-Overtime Wages | 21,365.59 | 67% | 29,800.00 | 20,660.14 | 31,500.00 | 21,361.22 | 35,020.00 | 3,679.55 | 35,652.46 | 2% |
| 01-4299-580-150-00 | DISPATCH-Shift Differential | 2,860.50 | 490% | 5,628.00 | 4,133.00 | 5,628.00 | 0.00 | 16,884.00 | 815.00 | 16,884.00 | |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
|--------------------------------|--|-------------------|-----------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------|
| | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET | |
| | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET | |
| | % DIFFERENCE | | | | | | | | | % DIFFERENCE | |
| | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | | |
| 01-4299-580-150-02 | DISPATCH-Shift Differential | 0.00 | | 0.00 | 0.00 | 0.00 | 3,634.00 | | 0.00 | | |
| 01-4299-580-210-00 | DISPATCH-Health & Dental Insurance | 73,743.34 | 15% | 72,689.00 | 56,184.64 | 80,703.00 | 63,939.79 | 92,413.00 | 19,430.25 | 84,880.76 | -8% |
| 01-4299-580-215-00 | DISPATCH-Life & Disability Insurance | 2,418.88 | 52% | 2,612.00 | 2,740.73 | 2,806.00 | 2,735.92 | 3,006.00 | 633.99 | 3,668.44 | 22% |
| 01-4299-580-220-00 | DISPATCH-Employer FICA & Medicare | 21,347.80 | 30% | 23,586.00 | 22,214.65 | 25,190.00 | 22,249.46 | 28,479.00 | 5,709.01 | 27,697.87 | -3% |
| 01-4299-580-230-00 | DISPATCH-NH Retirement | 37,702.64 | 15% | 40,623.00 | 39,301.49 | 42,320.00 | 39,472.39 | 47,302.00 | 6,893.75 | 43,273.97 | -9% |
| 01-4299-580-260-00 | DISPATCH-Worker's Comp Insurance | 371.50 | 18% | 449.00 | 449.00 | 352.00 | 350.53 | 378.00 | 377.54 | 439.37 | 16% |
| 01-4299-580-290-00 | DISPATCH-Flex Spending Account | 0.00 | | 0.00 | 0.00 | | 11.00 | | 0.00 | | |
| 01-4299-580-342-00 | DISPATCH-Computer License & Fees | 9,440.38 | 546% | 12,000.00 | 10,119.86 | 70,425.00 | 15,813.74 | 68,000.00 | 2,236.04 | 61,025.00 | -10% |
| 01-4299-580-343-00 | DISPATCH-Computer Support | 35,619.15 | 27% | 39,000.00 | 34,953.31 | 45,000.00 | 39,998.61 | 42,336.00 | 10,041.13 | 45,100.00 | 7% |
| 01-4299-580-366-00 | DISPATCH-Radio Repair & Replacement | 1,200.00 | 108% | 2,500.00 | 605.00 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 2,500.00 | |
| 01-4299-580-439-00 | DISPATCH-Equipment Repair & Maint | 8,757.61 | 71% | 24,500.00 | 14,653.55 | 15,000.00 | 13,783.56 | 15,000.00 | 6,090.00 | 15,000.00 | |
| 01-4299-580-530-00 | DISPATCH-Travel & Meals | 344.60 | 190% | 1,000.00 | 871.27 | 1,000.00 | 661.76 | 1,000.00 | 0.00 | 1,000.00 | |
| 01-4299-580-540-00 | DISPATCH-Conferences & Training | 783.00 | 123% | 2,000.00 | 655.00 | 2,000.00 | 2,061.00 | 1,500.00 | 0.00 | 1,750.00 | 17% |
| 01-4299-580-615-00 | DISPATCH-New Equipment | 2,822.93 | 6% | 5,000.00 | 2,173.67 | 5,000.00 | 512.04 | 3,000.00 | 0.00 | 3,000.00 | |
| 01-4299-580-620-00 | DISPATCH-Office Supplies | 1,120.34 | -2% | 1,300.00 | 1,049.14 | 1,300.00 | 634.73 | 1,300.00 | 76.56 | 1,100.00 | -15% |
| 01-4299-580-681-00 | DISPATCH-Uniforms & Safety Equipment | 1,061.17 | 13% | 1,700.00 | 414.50 | 1,700.00 | 557.00 | 1,200.00 | 0.00 | 1,200.00 | |
| 01-4299-580-690-00 | DISPATCH-Miscellaneous | 655.21 | 53% | 550.00 | 459.20 | 1,000.00 | 1,082.41 | 1,000.00 | 90.00 | 1,000.00 | |
| Dispatch Services Total | | 482,677.03 | 36% | 537,829.00 | 482,747.43 | 625,583.00 | 505,907.83 | 680,683.00 | 128,293.83 | 655,331.57 | -4% |
| Dispatch Services Total | | 482,677.03 | 36% | 537,829.00 | 482,747.43 | 625,583.00 | 505,907.83 | 680,683.00 | 128,293.83 | 655,331.57 | -4% |
| Highway Administration | | | | | | | | | | | |
| Highway Dept | | | | | | | | | | | |
| 01-4311-600-110-00 | HGWY ADMIN-Department Head Salary | 96,379.88 | -3% | 98,862.00 | 103,543.72 | 109,687.00 | 90,413.20 | 88,081.00 | 20,370.18 | 93,904.42 | 7% |
| 01-4311-600-115-00 | HGWY ADMIN-F/T Wages | 510,032.73 | 28% | 541,573.00 | 548,386.49 | 600,009.00 | 588,964.66 | 624,006.00 | 139,870.10 | 652,012.23 | 4% |
| 01-4311-600-120-00 | HGWY ADMIN-P/T Wages | 0.00 | 100% | 13,313.00 | 0.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 9,640.80 | 100% |
| 01-4311-600-140-00 | HGWY ADMIN-Overtime Wages | 46,483.03 | 10% | 57,500.00 | 45,683.60 | 49,000.00 | 42,125.24 | 47,895.00 | 1,671.57 | 51,310.22 | 7% |
| 01-4311-600-210-00 | HGWY ADMIN-Health & Dental Insurance | 131,977.31 | 54% | 158,208.00 | 159,758.10 | 173,362.00 | 149,171.57 | 179,023.00 | 42,042.36 | 203,283.36 | 14% |
| 01-4311-600-215-00 | HGWY ADMIN-Life & Disability Insurance | 6,259.81 | 54% | 6,726.00 | 7,388.54 | 7,435.00 | 7,205.78 | 7,459.00 | 1,934.64 | 9,639.96 | 29% |
| 01-4311-600-220-00 | HGWY ADMIN-Employer FICA & Medicare | 49,961.89 | 23% | 54,403.00 | 52,936.44 | 60,221.00 | 54,980.31 | 58,876.00 | 12,127.06 | 61,437.40 | 4% |
| 01-4311-600-230-00 | HGWY ADMIN-NH Retirement | 93,825.41 | 9% | 96,650.00 | 98,170.58 | 105,425.00 | 102,252.41 | 102,825.00 | 19,143.06 | 102,395.67 | |
| 01-4311-600-260-00 | HGWY ADMIN-Worker's Comp Insurance | 18,278.78 | 57% | 22,460.00 | 18,227.00 | 15,986.00 | 15,986.00 | 17,773.00 | 17,773.00 | 28,703.00 | 61% |
| 01-4311-600-290-00 | HGWY ADMIN-Flex Spending Acct | 30.25 | 9% | 33.00 | 27.50 | 33.00 | 24.75 | 33.00 | 8.25 | 33.00 | |
| 01-4311-600-341-00 | HGWY ADMIN-Telephone & Pagers | 2,234.74 | 30% | 5,140.00 | 3,632.09 | 3,000.00 | 2,243.55 | 3,600.00 | 393.90 | 2,900.00 | -19% |
| 01-4311-600-342-00 | HGWY ADMIN-Computer Licenses | 0.00 | 100% | 0.00 | 0.00 | | 0.00 | 4,200.00 | 0.00 | 2,887.00 | -31% |
| 01-4311-600-343-00 | HGWY ADMIN-Computer Support | 4,258.25 | 83% | 6,350.00 | 5,448.38 | 5,600.00 | 7,294.85 | 6,300.00 | 1,379.34 | 7,800.00 | 24% |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|-------------------------------------|---|-------------------|--------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|---------------------|-------------|
| | | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET |
| | | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET |
| | | % DIFFERENCE | | | | | | | | | |
| | | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | |
| 01-4311-600-350-00 | HGWY ADMIN-Medical Services | 995.00 | 151% | 800.00 | 1,290.00 | 1,100.00 | 150.00 | 1,980.00 | 0.00 | 2,500.00 | 26% |
| 01-4311-600-353-00 | HGWY ADMIN-Drug & Alcohol Testing | 983.75 | 174% | 2,000.00 | 1,285.44 | 2,000.00 | 2,034.94 | 2,790.00 | 794.25 | 2,700.00 | -3% |
| 01-4311-600-361-00 | HGWY ADMIN-Uniform Cleaning Services | 10,170.20 | 28% | 8,000.00 | 14,227.89 | 9,000.00 | 16,523.55 | 12,500.00 | 2,609.89 | 13,000.00 | 4% |
| 01-4311-600-440-00 | HWY ADMIN-Equipment Lease | 0.00 | 100% | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | 0.00 | 850.00 | |
| 01-4311-600-530-00 | HGWY ADMIN-Travel & Meals | 1,498.87 | | 1,500.00 | 1,004.65 | 1,500.00 | 2,435.59 | 1,500.00 | 0.00 | 1,500.00 | |
| 01-4311-600-540-00 | HGWY ADMIN-Conferences & Training | 415.00 | 141% | 800.00 | 375.00 | 800.00 | 330.00 | 800.00 | 125.00 | 1,000.00 | 25% |
| 01-4311-600-542-00 | HGWY ADMIN-CDL Training | 0.00 | | 0.00 | 0.00 | 8,000.00 | 0.00 | 8,000.00 | 0.00 | | -100% |
| 01-4311-600-620-00 | HGWY ADMIN-Office Supplies | 2,752.32 | 63% | 4,300.00 | 3,315.99 | 3,900.00 | 4,316.82 | 3,350.00 | 2,070.23 | 4,500.00 | 34% |
| 01-4311-600-681-00 | HGWY ADMIN-Uniforms & Safety Equipment | 4,338.23 | 50% | 3,500.00 | 1,236.98 | 4,000.00 | 4,970.58 | 6,500.00 | 584.77 | 6,500.00 | |
| 01-4311-600-690-00 | HGWY ADMIN-Miscellaneous | 15.78 | 217% | 50.00 | 36.39 | 50.00 | 2,261.17 | 50.00 | 0.00 | 50.00 | |
| Highway Dept Total | | 980,891.23 | 28% | 1,082,168.00 | 1,065,974.78 | 1,168,108.00 | 1,093,684.97 | 1,178,391.00 | 262,897.60 | 1,258,547.06 | 7% |
| Highway Administration Total | | 980,891.23 | 28% | 1,082,168.00 | 1,065,974.78 | 1,168,108.00 | 1,093,684.97 | 1,178,391.00 | 262,897.60 | 1,258,547.06 | 7% |
| Highway & Streets | | | | | | | | | | | |
| Highway Dept | | | | | | | | | | | |
| 01-4312-600-366-00 | HGWY & STREETS-Radio Repair | 0.00 | 100% | 1,200.00 | 1,351.75 | 900.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | |
| 01-4312-600-380-00 | HGWY & STREETS-Paving Services | 196,092.43 | 20% | 235,000.00 | 233,495.70 | 235,000.00 | 225,454.18 | 235,000.00 | 3,911.26 | 235,000.00 | |
| 01-4312-600-382-00 | HGWY & STREETS-Upgrading Dirt Roads | 11,960.43 | -100% | 0.00 | 357.77 | 0.00 | 0.00 | | 0.00 | | |
| 01-4312-600-385-00 | HGWY & STREETS-Sidewalk Maintenance | 1,301.11 | 284% | 1,000.00 | 646.38 | 1,000.00 | 18.98 | 5,000.00 | 0.00 | 5,000.00 | |
| 01-4312-600-398-00 | HGWY & STREETS-Tree Take Down Service | 13,283.50 | 13% | 10,000.00 | 10,660.00 | 12,000.00 | 11,250.00 | 12,000.00 | 7,750.00 | 15,000.00 | 25% |
| 01-4312-600-439-00 | HGWY & STREETS-Equip. Repair & Maint. | 69,458.05 | 27% | 80,000.00 | 93,760.30 | 80,000.00 | 86,740.87 | 84,000.00 | 13,120.29 | 88,000.00 | 5% |
| 01-4312-600-440-00 | HGWY & STREETS-Equip.Lease & Maintena | 4,546.00 | 230% | 4,000.00 | 822.07 | 4,100.00 | 3,643.94 | 11,500.00 | 700.00 | 15,000.00 | 30% |
| 01-4312-600-610-00 | HGWY & STREETS-General Supplies | 12,593.04 | 19% | 10,500.00 | 8,858.23 | 12,000.00 | 8,792.09 | 12,000.00 | 2,480.72 | 15,000.00 | 25% |
| 01-4312-600-630-00 | HGWY & STREETS-Maint. & Repair Supplies | 9,101.99 | 65% | 7,800.00 | 15,064.58 | 9,800.00 | 14,523.42 | 12,500.00 | 3,068.28 | 15,000.00 | 20% |
| 01-4312-600-632-00 | HGWY & STREETS-Tires | 8,802.32 | -3% | 11,500.00 | 6,922.09 | 11,500.00 | 7,029.37 | 9,500.00 | 1,245.38 | 8,500.00 | -11% |
| 01-4312-600-635-00 | HGWY & STREETS-Gasoline & Diesel | 79,107.04 | -14% | 70,000.00 | 64,525.24 | 76,000.00 | 53,136.63 | 65,000.00 | 7,323.98 | 68,000.00 | 5% |
| 01-4312-600-636-00 | HGWY & STREETS-Equipment Oil | 1,067.47 | 41% | 3,500.00 | 2,962.81 | 2,700.00 | 400.00 | 2,700.00 | 0.00 | 1,500.00 | -44% |
| 01-4312-600-671-00 | HGWY & STREETS-Culverts | 5,785.08 | 107% | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 100% |
| 01-4312-600-679-00 | HGWY & STREETS-Gravel | 15,067.84 | | 15,000.00 | 16,966.16 | 17,000.00 | 8,296.70 | 17,000.00 | 10,283.40 | 15,000.00 | -12% |
| 01-4312-600-682-00 | HGWY & STREETS-Sand | 38,109.62 | 90% | 57,000.00 | 34,150.17 | 57,000.00 | 42,340.00 | 70,000.00 | 0.00 | 72,500.00 | 4% |
| 01-4312-600-683-00 | HGWY & STREETS-Salt | 16,667.03 | 80% | 27,000.00 | 18,441.48 | 27,000.00 | 24,829.56 | 25,200.00 | 0.00 | 30,000.00 | 19% |
| 01-4312-600-684-00 | HGWY & STREETS-Bituminous Products | 8,800.00 | 59% | 10,000.00 | 9,600.00 | 10,000.00 | 7,666.19 | 10,000.00 | 9,400.00 | 14,000.00 | 40% |
| 01-4312-600-685-00 | HGWY & STREETS-Drainage Materials | 2,495.81 | 20% | 3,800.00 | 6,957.30 | 3,800.00 | 1,328.96 | 3,800.00 | 943.29 | 3,000.00 | -21% |
| 01-4312-600-686-00 | HGWY & STREETS-Calcium Chloride | 0.00 | 100% | 10,000.00 | 7,338.31 | 10,000.00 | 7,717.66 | 14,000.00 | 0.00 | 2,000.00 | -86% |
| 01-4312-600-687-00 | HGWY & STREETS-Signs | 1,594.55 | 308% | 4,300.00 | 448.50 | 4,300.00 | 824.25 | 6,500.00 | 3,708.73 | 6,500.00 | |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|------------------------------------|---|-------------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| | | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET |
| | | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET |
| | | % DIFFERENCE | | | | | | | | | % DIFFERENCE |
| | | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | |
| 01-4312-600-688-00 | HGWY & STREETS-Street Paint | 11,788.65 | -70% | 11,000.00 | 13,230.65 | 12,000.00 | 3,665.32 | 15,000.00 | -821.36 | 3,500.00 | -77% |
| Highway Dept Total | | 507,621.96 | 23% | 578,600.00 | 546,559.49 | 592,100.00 | 507,658.12 | 612,700.00 | 63,113.97 | 626,500.00 | 2% |
| Highway & Streets Total | | 507,621.96 | 23% | 578,600.00 | 546,559.49 | 592,100.00 | 507,658.12 | 612,700.00 | 63,113.97 | 626,500.00 | 2% |
| Street Lighting | | | | | | | | | | | |
| General Government | | | | | | | | | | | |
| 01-4316-100-410-00 | STREET LIGHTING-Electricity | 11,766.53 | 12% | 10,000.00 | 16,351.40 | 12,000.00 | 11,708.24 | 12,000.00 | 2,823.32 | 13,200.00 | 10% |
| General Government Total | | 11,766.53 | 12% | 10,000.00 | 16,351.40 | 12,000.00 | 11,708.24 | 12,000.00 | 2,823.32 | 13,200.00 | 10% |
| Street Lighting Total | | 11,766.53 | 12% | 10,000.00 | 16,351.40 | 12,000.00 | 11,708.24 | 12,000.00 | 2,823.32 | 13,200.00 | 10% |
| Transfer Station | | | | | | | | | | | |
| Transfer Station | | | | | | | | | | | |
| 01-4324-650-115-00 | TRANSFER ST-F/T Wages | 142,886.00 | 16% | 140,531.00 | 136,600.96 | 152,645.00 | 150,776.51 | 158,546.00 | 33,626.11 | 165,071.21 | 4% |
| 01-4324-650-120-00 | TRANSFER ST- P/T Wages | 23,371.03 | 82% | 25,995.00 | 30,084.89 | 39,364.00 | 36,836.10 | 40,830.00 | 12,999.83 | 42,438.29 | 4% |
| 01-4324-650-140-00 | TRANSFER ST-Overtime Wages | 2,419.19 | 60% | 3,500.00 | 3,600.26 | 3,500.00 | 8,462.75 | 3,500.00 | 4,557.77 | 3,868.63 | 11% |
| 01-4324-650-210-00 | TRANSFER ST-Health & Dental Insurance | 34,163.40 | 25% | 43,517.00 | 29,385.03 | 54,651.00 | 33,776.25 | 36,707.00 | 8,874.36 | 42,634.56 | 16% |
| 01-4324-650-215-00 | TRANSFER ST-Life & Disability Insurance | 1,419.27 | 81% | 1,465.00 | 1,398.42 | 1,589.00 | 1,577.51 | 1,649.00 | 453.84 | 2,569.27 | 56% |
| 01-4324-650-220-00 | TRANSFER ST-Employer FICA & Medicare | 12,124.05 | 33% | 13,007.00 | 12,695.14 | 14,957.00 | 14,560.83 | 15,520.00 | 3,793.48 | 16,165.18 | 4% |
| 01-4324-650-230-00 | TRANSFER ST-NH Retirement | 19,495.29 | 38% | 19,948.00 | 17,324.03 | 21,127.00 | 20,552.83 | 21,925.00 | 3,936.84 | 26,941.96 | 23% |
| 01-4324-650-260-00 | TRANSFER ST-Worker's Comp Insurance | 2,920.44 | 52% | 3,370.00 | 2,299.00 | 2,700.00 | 2,659.00 | 2,695.00 | 2,695.00 | 4,452.00 | 65% |
| 01-4324-650-341-00 | TRANSFER ST-Telephone & Pagers | 531.48 | 13% | 600.00 | 528.50 | 600.00 | 544.59 | 600.00 | 137.49 | 600.00 | |
| 01-4324-650-350-00 | TRANSFER ST-Medical Services | 0.00 | 100% | 300.00 | 0.00 | 200.00 | 150.00 | 250.00 | 0.00 | 750.00 | 200% |
| 01-4324-650-416-00 | TRANSFER ST-Disposal of Recyclables | 0.00 | 100% | 1,500.00 | 204.45 | 1,200.00 | 2,218.49 | 1,200.00 | 144.38 | 5,000.00 | 317% |
| 01-4324-650-417-00 | TRANSFER ST-Waste Disposal | 138,754.17 | 20% | 130,000.00 | 116,263.47 | 140,000.00 | 136,002.49 | 151,800.00 | 40,543.93 | 166,800.00 | 10% |
| 01-4324-650-418-00 | TRANSFER ST-Trash Hauling Fee | 63,830.81 | 17% | 84,500.00 | 72,121.14 | 79,000.00 | 76,566.88 | 90,000.00 | 16,590.00 | 75,000.00 | -17% |
| 01-4324-650-419-00 | TRANSFER ST-Grinding Brush | 5,000.00 | 30% | 6,500.00 | 0.00 | 6,500.00 | 10,000.00 | 6,500.00 | 0.00 | 6,500.00 | |
| 01-4324-650-430-00 | TRANSFER ST-Maintenance & Repair | 23,968.06 | 25% | 10,000.00 | 14,135.65 | 10,000.00 | 35,862.77 | 12,000.00 | 2,000.15 | 30,000.00 | 150% |
| 01-4324-650-540-00 | TRANSFER ST-Conferences & Training | 965.00 | 66% | 1,200.00 | 915.00 | 1,200.00 | 1,530.00 | 1,500.00 | 0.00 | 1,600.00 | 7% |
| 01-4324-650-610-00 | TRANSFER ST-General Supplies | 1,037.04 | 93% | 1,400.00 | 1,632.40 | 1,200.00 | 1,909.94 | 1,200.00 | 57.86 | 2,000.00 | 67% |
| 01-4324-650-620-00 | TRANSFER ST-Office Supplies | 234.59 | 92% | 300.00 | 548.27 | 300.00 | 448.74 | 300.00 | 267.38 | 450.00 | 50% |
| 01-4324-650-632-00 | TRANSFER ST-Tires | 5,569.19 | -46% | 3,500.00 | 2,278.91 | 3,500.00 | 1,807.27 | 3,500.00 | 1,245.38 | 3,000.00 | -14% |
| 01-4324-650-681-00 | TRANSFER ST-Uniforms & Safety Equipment | 0.00 | 100% | 0.00 | 0.00 | | 0.00 | 5,200.00 | 1,018.43 | 4,500.00 | -13% |
| 01-4324-650-687-00 | TRANSFER ST-Signs | 40.00 | 775% | 200.00 | 140.00 | 200.00 | 288.40 | 200.00 | 0.00 | 350.00 | 75% |
| Transfer Station Total | | 478,729.01 | 25% | 491,333.00 | 442,155.52 | 534,433.00 | 536,531.35 | 555,622.00 | 132,942.23 | 600,691.10 | 8% |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|------------------------------------|---|-------------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| | | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET |
| | | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET |
| | | % DIFFERENCE | | | | | | | | | % DIFFERENCE |
| | | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | |
| Transfer Station Total | | 478,729.01 | 25% | 491,333.00 | 442,155.52 | 534,433.00 | 536,531.35 | 555,622.00 | 132,942.23 | 600,691.10 | 8% |
| Solid Waste Cleanup | | | | | | | | | | | |
| Transfer Station | | | | | | | | | | | |
| 01-4325-650-420-00 | SOLID WASTE CLEANUP-Landfill Monitoring | 11,927.00 | 110% | 12,500.00 | 16,310.00 | 12,500.00 | 26,438.14 | 16,500.00 | 0.00 | 25,000.00 | 52% |
| 01-4325-650-421-00 | SOLID WASTE CLEANUP-Special Waste Dri | 15,188.90 | 38% | 5,000.00 | 1,273.88 | 15,500.00 | 17,045.92 | 26,250.00 | 2,746.50 | 21,000.00 | -20% |
| Transfer Station Total | | 27,115.90 | 70% | 17,500.00 | 17,583.88 | 28,000.00 | 43,484.06 | 42,750.00 | 2,746.50 | 46,000.00 | 8% |
| Solid Waste Cleanup Total | | 27,115.90 | 70% | 17,500.00 | 17,583.88 | 28,000.00 | 43,484.06 | 42,750.00 | 2,746.50 | 46,000.00 | 8% |
| Health Administration | | | | | | | | | | | |
| Health & Welfare | | | | | | | | | | | |
| 01-4411-700-130-00 | HEALTH ADMIN-Health Officer's Salary | 5,000.00 | | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 1,250.00 | 5,000.00 | |
| 01-4411-700-220-00 | HEALTH ADMIN-Employer FICA & Medicare | 382.51 | | 383.00 | 382.49 | 383.00 | 382.52 | 383.00 | 95.63 | 383.00 | |
| 01-4411-700-260-00 | HEALTH ADMIN-Worker's Comp Insurance | 135.02 | -60% | 91.00 | 87.08 | 114.00 | 113.78 | 68.00 | 67.48 | 53.38 | -22% |
| 01-4411-700-352-00 | HEALTH ADMIN-Testing | 749.00 | -33% | 500.00 | 402.00 | 500.00 | 630.00 | 500.00 | 0.00 | 500.00 | |
| 01-4411-700-530-00 | HEALTH ADMIN-Travel & Meals | 0.00 | 100% | 100.00 | 0.00 | 100.00 | 0.00 | 50.00 | 0.00 | 50.00 | |
| 01-4411-700-540-00 | HEALTH ADMIN-Conferences & Training | 0.00 | 100% | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | |
| 01-4411-700-560-00 | HEALTH ADMIN-Dues | 0.00 | 100% | 70.00 | 0.00 | 70.00 | 180.00 | 70.00 | 0.00 | 70.00 | |
| 01-4411-700-610-00 | HEALTH ADMIN-General Supplies | 0.00 | 100% | 100.00 | 0.00 | 100.00 | 154.40 | 100.00 | 0.00 | 100.00 | |
| Health & Welfare Total | | 6,266.53 | -0% | 6,344.00 | 5,871.57 | 6,367.00 | 6,460.70 | 6,271.00 | 1,413.11 | 6,256.38 | -0% |
| Health Administration Total | | 6,266.53 | -0% | 6,344.00 | 5,871.57 | 6,367.00 | 6,460.70 | 6,271.00 | 1,413.11 | 6,256.38 | -0% |
| Health Agencies | | | | | | | | | | | |
| Health & Welfare | | | | | | | | | | | |
| 01-4415-700-386-00 | HEALTH AGENCY-LSRVNA | 12,144.00 | 4% | 12,566.00 | 12,566.00 | 12,760.00 | 12,760.00 | 12,748.00 | 12,748.00 | 12,644.00 | -1% |
| 01-4415-700-393-00 | HEALTH AGENCY - CASA | 4,000.00 | -50% | 1,500.00 | 1,500.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 2,000.00 | |
| 01-4415-700-397-00 | HEALTH AGENCY-C.O.A. | 38,500.00 | 10% | 38,500.00 | 38,500.00 | 38,500.00 | 38,500.00 | 38,500.00 | 38,500.00 | 42,350.00 | 10% |
| 01-4415-700-399-00 | HEALTH AGENCY-New London Hospital Amt | 189,618.00 | 4% | 197,203.00 | 197,203.00 | 205,091.00 | 205,091.00 | 191,910.00 | 191,910.00 | 197,667.00 | 3% |
| Health & Welfare Total | | 244,262.00 | 4% | 249,769.00 | 249,769.00 | 258,351.00 | 258,351.00 | 245,158.00 | 243,158.00 | 254,661.00 | 4% |
| Health Agencies Total | | 244,262.00 | 4% | 249,769.00 | 249,769.00 | 258,351.00 | 258,351.00 | 245,158.00 | 243,158.00 | 254,661.00 | 4% |
| Welfare Administration | | | | | | | | | | | |
| Health & Welfare | | | | | | | | | | | |
| 01-4441-700-126-00 | WELFARE ADMIN-Welfare Officer's Salary | 5,000.00 | 200% | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 15,000.00 | 1,250.00 | 15,000.00 | |
| 01-4441-700-220-00 | WELFARE ADMIN-Employer FICA & Medicar | 382.51 | 300% | 383.00 | 382.49 | 383.00 | 382.52 | 1,530.00 | 95.63 | 1,530.00 | |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|--|------------------|--------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| | | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET |
| | | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET |
| | | % DIFFERENCE | | | | | | | | | |
| | | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | |
| 01-4441-700-260-00 | WELFARE ADMIN-Worker's Comp. Insurance | 135.01 | -60% | 91.00 | 87.08 | 114.00 | 113.78 | 68.00 | 67.48 | 53.38 | -22% |
| Health & Welfare Total | | 5,517.52 | 201% | 5,474.00 | 5,469.57 | 5,497.00 | 5,496.30 | 16,598.00 | 1,413.11 | 16,583.38 | -0% |
| Welfare Administration Total | | 5,517.52 | 201% | 5,474.00 | 5,469.57 | 5,497.00 | 5,496.30 | 16,598.00 | 1,413.11 | 16,583.38 | -0% |
| Intergovernmental Welfare | | | | | | | | | | | |
| Health & Welfare | | | | | | | | | | | |
| 01-4444-700-387-00 | INT-GOVT WELFARE-C.A.P. | 6,000.00 | | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | |
| Health & Welfare Total | | 6,000.00 | 0% | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 0% |
| Intergovernmental Welfare Total | | 6,000.00 | 0% | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 0% |
| Welfare-Vendor Payments | | | | | | | | | | | |
| Health & Welfare | | | | | | | | | | | |
| 01-4445-700-388-00 | WELFARE VENDOR PAYMENTS-Welfare Ve | 12,571.86 | 377% | 16,000.00 | 47,659.44 | 25,000.00 | 36,873.12 | 40,000.00 | 12,337.00 | 60,000.00 | 50% |
| Health & Welfare Total | | 12,571.86 | 377% | 16,000.00 | 47,659.44 | 25,000.00 | 36,873.12 | 40,000.00 | 12,337.00 | 60,000.00 | 50% |
| Welfare-Vendor Payments Total | | 12,571.86 | 377% | 16,000.00 | 47,659.44 | 25,000.00 | 36,873.12 | 40,000.00 | 12,337.00 | 60,000.00 | 50% |
| RECREATION | | | | | | | | | | | |
| Parks & Recreation | | | | | | | | | | | |
| 01-4520-750-110-00 | RECREATION-Department Head Salary | 50,342.50 | 51% | 64,821.00 | 68,157.40 | 71,127.00 | 70,246.28 | 75,080.00 | 16,711.64 | 76,203.76 | 1% |
| 01-4520-750-122-00 | RECREATION-Waterfront Staff Wages | 52,876.38 | 11% | 66,000.00 | 49,250.29 | 74,659.00 | 55,278.27 | 65,002.00 | 57,341.84 | 58,940.00 | -9% |
| 01-4520-750-210-00 | RECREATION-Health & Dental Insurance | 4,440.72 | 736% | 27,817.00 | 29,430.70 | 30,659.00 | 25,548.49 | 31,955.00 | 7,988.76 | 37,109.64 | 16% |
| 01-4520-750-215-00 | RECREATION-Life & Disability Insurance | 301.94 | 202% | 728.00 | 739.78 | 759.00 | 697.95 | 799.00 | 193.17 | 911.48 | 14% |
| 01-4520-750-220-00 | RECREATION-Employer FICA & Medicare | 8,236.03 | -29% | 10,007.00 | 8,605.15 | 10,769.00 | 9,205.35 | 10,716.00 | 5,560.08 | 5,829.59 | -46% |
| 01-4520-750-230-00 | RECREATION-NH Retirement | 4,142.40 | 135% | 8,978.00 | 9,238.27 | 9,624.00 | 9,504.31 | 10,158.00 | 1,774.05 | 9,715.98 | -4% |
| 01-4520-750-260-00 | RECREATION-Worker's Comp. Insurance | 3,873.21 | -20% | 4,600.00 | 1,545.00 | 4,000.00 | 1,557.00 | 2,245.00 | 2,245.00 | 3,117.00 | 39% |
| 01-4520-750-290-00 | RECREATION-Flex Admin Fee | 0.00 | | 11.00 | 0.00 | | 0.00 | | 0.00 | | |
| 01-4520-750-341-00 | RECREATION-Telephones | 2,721.98 | 65% | 2,400.00 | 3,483.68 | 2,400.00 | 3,860.29 | 2,400.00 | 1,031.23 | 4,500.00 | 88% |
| 01-4520-750-342-00 | RECREATION-Computer License & Fees | 0.00 | 100% | 3,900.00 | 2,600.00 | 3,600.00 | 3,341.45 | 3,000.00 | 14.66 | 3,100.00 | 3% |
| 01-4520-750-343-00 | RECREATION-Computer Support | 8,257.08 | -19% | 5,685.00 | 5,750.77 | 5,700.00 | 5,448.80 | 6,300.00 | 2,067.56 | 6,675.00 | 6% |
| 01-4520-750-438-00 | RECREATION-Beach Equip Maintenance | 1,310.82 | 91% | 2,000.00 | 1,095.63 | 3,200.00 | 2,885.72 | 2,500.00 | 256.01 | 2,500.00 | |
| 01-4520-750-530-00 | RECREATION-Travel & Meals | 0.00 | 100% | 500.00 | 90.74 | 500.00 | 88.27 | 500.00 | 0.00 | 500.00 | |
| 01-4520-750-540-00 | RECREATION-Conferences & Training | 5,246.66 | 79% | 6,400.00 | 4,610.05 | 6,400.00 | 5,447.46 | 6,400.00 | 8,191.68 | 9,400.00 | 47% |
| 01-4520-750-560-00 | RECREATION-Dues & Subscriptions | 1,050.00 | -64% | 200.00 | 375.00 | 374.00 | 515.00 | 374.00 | 0.00 | 374.00 | |
| 01-4520-750-570-00 | RECREATION-Advertising | 1,361.14 | 84% | 2,000.00 | 1,027.30 | 2,500.00 | 1,619.50 | 2,500.00 | 126.50 | 2,500.00 | |
| 01-4520-750-620-00 | RECREATION-Office Supplies | 590.16 | 27% | 750.00 | 566.42 | 750.00 | 407.77 | 750.00 | 0.00 | 750.00 | |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--|-------------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| | | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET |
| | | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET |
| | | % DIFFERENCE | | | | | | | | | % DIFFERENCE |
| | | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | |
| 01-4520-750-633-00 | RECREATION-Lifeguard & Swim Supplies | 1,794.59 | 184% | 1,100.00 | 1,784.04 | 1,500.00 | 3,875.89 | 2,500.00 | 233.22 | 5,100.00 | 104% |
| 01-4520-750-637-00 | RECREATION-Ice Rink Maintenance | 65.57 | 663% | 500.00 | 0.00 | 1,600.00 | 1,584.16 | 500.00 | 0.00 | 500.00 | |
| 01-4520-750-638-00 | RECREATION-Van Maintenance & Repairs | 277.60 | 170% | 750.00 | 35.19 | 750.00 | 67.60 | 750.00 | 0.00 | 750.00 | |
| 01-4520-750-673-00 | RECREATION-Special Events | 816.90 | 1,430% | 11,966.00 | 8,713.09 | 12,500.00 | 10,248.83 | 12,500.00 | 1,060.15 | 12,500.00 | |
| 01-4520-750-676-00 | RECREATION-Recreation Activity Fund | 6,526.15 | -100% | 0.00 | 0.00 | | 0.00 | | 0.00 | | |
| Parks & Recreation Total | | 154,231.83 | 56% | 221,113.00 | 197,098.50 | 243,371.00 | 211,428.39 | 236,929.00 | 104,795.55 | 240,976.45 | 2% |
| RECREATION Total | | 154,231.83 | 56% | 221,113.00 | 197,098.50 | 243,371.00 | 211,428.39 | 236,929.00 | 104,795.55 | 240,976.45 | 2% |
| Library Expense | | | | | | | | | | | |
| Library | | | | | | | | | | | |
| 01-4550-880-810-00 | LIBRARY EXPENSE-Library | 584,480.00 | 35% | 635,338.00 | 635,338.00 | 709,895.00 | 709,895.00 | 756,695.00 | 189,174.00 | 789,618.00 | 4% |
| Library Total | | 584,480.00 | 35% | 635,338.00 | 635,338.00 | 709,895.00 | 709,895.00 | 756,695.00 | 189,174.00 | 789,618.00 | 4% |
| Library Expense Total | | 584,480.00 | 35% | 635,338.00 | 635,338.00 | 709,895.00 | 709,895.00 | 756,695.00 | 189,174.00 | 789,618.00 | 4% |
| Patriotic Purposes | | | | | | | | | | | |
| General Government | | | | | | | | | | | |
| 01-4583-100-610-00 | Patriotic Purposes | 227.97 | 32% | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 0.00 | 300.00 | |
| General Government Total | | 227.97 | 32% | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 0.00 | 300.00 | 0% |
| Patriotic Purposes Total | | 227.97 | 32% | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | 0.00 | 300.00 | 0% |
| Other Culture & Recreation | | | | | | | | | | | |
| General Government | | | | | | | | | | | |
| 01-4589-100-567-00 | OTHER CULTURE & REC-King Solomon's Lo | 0.00 | 100% | 0.00 | 0.00 | | 0.00 | 6,000.00 | 6,000.00 | 6,000.00 | |
| 01-4589-100-800-00 | OTHER CULTURE & REC-History & Archives | 23,690.91 | -96% | 19,818.00 | 18,712.19 | 1,000.00 | 967.21 | 1,000.00 | 0.00 | 1,000.00 | |
| General Government Total | | 23,690.91 | -70% | 19,818.00 | 18,712.19 | 1,000.00 | 967.21 | 7,000.00 | 6,000.00 | 7,000.00 | 0% |
| Other Culture & Recreation Total | | 23,690.91 | -70% | 19,818.00 | 18,712.19 | 1,000.00 | 967.21 | 7,000.00 | 6,000.00 | 7,000.00 | 0% |
| Conservation Administration | | | | | | | | | | | |
| General Government | | | | | | | | | | | |
| 01-4611-100-123-00 | CONSERVATION - Intern | 6,325.08 | 3% | 4,420.00 | 6,545.09 | 8,020.00 | 6,840.00 | 6,500.00 | 3,040.28 | 6,500.00 | |
| 01-4611-100-129-00 | CONSERVATION-Secretary | 1,142.08 | 40% | 1,400.00 | 1,041.51 | 1,600.00 | 1,713.68 | 1,600.00 | 329.56 | 1,600.00 | |
| 01-4611-100-220-00 | CONSERVATION-FICA & Medicare | 575.18 | 8% | 450.00 | 604.09 | 736.00 | 713.59 | 620.00 | 257.80 | 620.00 | |
| 01-4611-100-260-00 | CONSERVATION-Worker's Comp | 8.02 | -28% | 8.00 | 5.05 | 10.00 | 10.03 | 10.00 | 9.24 | 5.80 | -42% |
| 01-4611-100-801-00 | CONSERVATION-Annual Appropriation | 10,996.29 | 71% | 15,600.00 | 13,682.26 | 17,727.00 | 18,815.70 | 17,650.00 | 1,632.74 | 18,772.00 | 6% |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--------------------------------------|---|-------------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|--------------|
| | | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET |
| | | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET |
| | | % DIFFERENCE | | | | | | | | | % DIFFERENCE |
| | | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | |
| 01-4711-100-991-00 | BONDED DEBT PRINCIPAL-2021 LIBRARY S | 22,720.37 | 10% | 23,251.00 | 23,251.58 | 24,060.00 | 23,790.98 | 24,340.00 | 12,119.85 | 24,902.00 | 2% |
| 01-4711-100-992-00 | BONDED DEBT PRINCIPAL-2021 NH BOND | 105,000.00 | 5% | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 0.00 | 110,000.00 | |
| 01-4711-100-993-00 | BONDED DEBT PRINCIPAL-2023 WHIPPLE | 0.00 | 100% | 43,750.00 | 0.00 | 41,000.00 | 36,000.00 | 36,000.00 | 0.00 | 36,000.00 | |
| General Government Total | | 342,701.58 | -16% | 392,774.00 | 349,692.91 | 392,311.00 | 387,725.02 | 310,204.00 | 82,786.84 | 288,078.00 | -7% |
| Bonded Dept Principal Total | | 342,701.58 | -16% | 392,774.00 | 349,692.91 | 392,311.00 | 387,725.02 | 310,204.00 | 82,786.84 | 288,078.00 | -7% |
| Bonded Debt Interest | | | | | | | | | | | |
| General Government | | | | | | | | | | | |
| 01-4721-100-980-00 | BONDED DEBT INTEREST-Sunapee WWTF | 21,743.70 | -28% | 20,081.00 | 46,860.58 | 18,603.00 | 18,790.86 | 17,092.00 | 0.00 | 15,547.00 | -9% |
| 01-4721-100-982-00 | DEBT SERVICE INT - Facilities 2005-2025 | 2,961.42 | -100% | 1,839.00 | 1,772.70 | 610.00 | 0.00 | | 0.00 | | |
| 01-4721-100-982-01 | DEBT SERVICE INT - Facilities 2005-2025 | 0.00 | | 0.00 | 0.00 | 0.00 | 589.37 | | 0.00 | | |
| 01-4721-100-985-00 | BONDED DEBT INTEREST-Library 2011-202 | 2,885.12 | -100% | 2,242.00 | 2,241.60 | 1,606.00 | 1,593.11 | 960.00 | 635.73 | | -100% |
| 01-4721-100-986-00 | BONDED DEBT INTEREST-Academy Bldg 2C | 2,071.81 | -100% | 1,365.00 | 2,705.35 | 685.00 | 690.00 | | 0.00 | | |
| 01-4721-100-987-00 | BONDED DEBT INTEREST-2016 \$460,000 Ic | 3,936.59 | -100% | 3,055.00 | 1,733.63 | 2,189.00 | 2,185.18 | 1,308.00 | 866.82 | | -100% |
| 01-4721-100-991-00 | BONDED DEBT INTEREST-2021 \$250,000 LI | 5,356.43 | -41% | 4,826.00 | 4,825.22 | 4,300.00 | 4,285.82 | 3,740.00 | 1,918.55 | 3,175.00 | -15% |
| 01-4721-100-992-00 | BONDED DEBT INTEREST-2021 1.8M NH Bc | 63,345.00 | -35% | 31,990.00 | 57,990.00 | 52,380.00 | 52,380.00 | 45,940.00 | 23,385.00 | 41,160.00 | -10% |
| 01-4721-100-993-00 | BONDED DEBT INTEREST-2023 \$786,00 WI | 0.00 | 100% | 56,875.00 | 0.00 | 35,502.00 | 34,113.20 | 32,183.00 | 16,091.35 | 30,348.00 | -6% |
| General Government Total | | 102,300.07 | -12% | 122,273.00 | 118,129.08 | 115,875.00 | 114,627.54 | 101,223.00 | 42,897.45 | 90,230.00 | -11% |
| Bonded Debt Interest Total | | 102,300.07 | -12% | 122,273.00 | 118,129.08 | 115,875.00 | 114,627.54 | 101,223.00 | 42,897.45 | 90,230.00 | -11% |
| TANS | | | | | | | | | | | |
| General Government | | | | | | | | | | | |
| 01-4723-100-806-00 | TANS-DEBT SERVICE | 0.00 | 100% | 1.00 | 8,303.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | |
| General Government Total | | 0.00 | 100% | 1.00 | 8,303.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0% |
| TANS Total | | 0.00 | 100% | 1.00 | 8,303.00 | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | 0% |
| CAPITAL OUTLAY-LAND | | | | | | | | | | | |
| General Government | | | | | | | | | | | |
| 01-4901-100-810-00 | Cap Outlay - Conservation Land | 0.00 | | 0.00 | 0.00 | | 220,707.40 | | 0.00 | | |
| General Government Total | | 0.00 | 0% | 0.00 | 0.00 | 0.00 | 220,707.40 | 0.00 | 0.00 | 0.00 | 0% |
| CAPITAL OUTLAY-LAND Total | | 0.00 | 0% | 0.00 | 0.00 | 0.00 | 220,707.40 | 0.00 | 0.00 | 0.00 | 0% |
| Capital Outlay-Vehicles,Mach. | | | | | | | | | | | |
| General Government | | | | | | | | | | | |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|--|--|-------------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|
| | | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET |
| | | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET |
| | | % DIFFERENCE | | | | | | | | | |
| | | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | % DIFFERENCE |
| 01-4902-100-500-00 | CAPITAL OUTLAY-Vehicles Fire | 0.00 | 100% | 132,303.00 | 105,725.66 | 209,303.00 | 208,602.66 | 407,303.00 | 132,302.66 | 132,303.00 | -68% |
| 01-4902-100-541-00 | CAPITAL OUTLAY-Police Video Recorder | 594.00 | -100% | 0.00 | 0.00 | | 0.00 | | 0.00 | | |
| 01-4902-100-554-00 | CAPITAL OUTLAY-Communications Equipme | 2,000.00 | -100% | 0.00 | 34,019.70 | | 0.00 | | 0.00 | 0.00 | |
| 01-4902-100-613-00 | CAPITAL OUTLAY-Fire Dept Mobile Radios | 0.00 | | 64,000.00 | 62,311.55 | | 1,688.45 | | 0.00 | | |
| 01-4902-100-733-00 | CAPITAL OUTLAY-HD Dump Truck/Sander | 178,189.89 | -100% | 317,832.00 | 94,454.10 | | 0.00 | | 0.00 | | |
| 01-4902-100-734-00 | CAPITAL OUTLAY-Highway Equipment | 0.00 | 100% | 0.00 | 0.00 | | 363,913.91 | 0.00 | 186,800.00 | 75,000.00 | 100% |
| 01-4902-100-734-01 | Cap Outlay-HD Dump Truck/Sander | 0.00 | | 0.00 | 0.00 | 491,000.00 | 0.00 | | 0.00 | | |
| 01-4902-100-734-07 | CAPITAL OUTLAY-Highway Pickup Truck | 61,299.35 | -100% | 0.00 | 2,700.65 | | 0.00 | | 0.00 | | |
| 01-4902-100-740-03 | CAPITAL OUTLAY-Transfer Station Refuse T | 110,000.00 | -100% | 160,000.00 | 134,314.00 | | 0.00 | | 0.00 | | |
| 01-4902-100-756-00 | CAP OUTLAY-RECREATION VAN | 0.00 | | 0.00 | 29.81 | | 0.00 | | 0.00 | | |
| 01-4902-100-905-00 | CAPITAL OUTLAY-Computer Replacement | 0.00 | | 0.00 | 404,039.50 | | 10,088.84 | | 18,390.00 | | |
| 01-4902-100-908-03 | CAPITAL OUTLAY- Highway Equipment | 0.00 | | 0.00 | 0.00 | | 3,742.00 | | 0.00 | | |
| 01-4902-100-917-00 | CAPITAL OUTLAY-Fire Breathing Apparatus | 0.00 | | 0.00 | 0.00 | | 0.00 | 350,000.00 | 0.00 | | -100% |
| General Government Total | | 352,083.24 | -41% | 674,135.00 | 837,594.97 | 700,303.00 | 588,035.86 | 757,303.00 | 337,492.66 | 207,303.00 | -73% |
| Capital Outlay-Vehicles,Mach. Total | | 352,083.24 | -41% | 674,135.00 | 837,594.97 | 700,303.00 | 588,035.86 | 757,303.00 | 337,492.66 | 207,303.00 | -73% |
| Capital Outlay Buildings | | | | | | | | | | | |
| General Government | | | | | | | | | | | |
| 01-4903-100-731-00 | CAPITAL OUTLAY-Town Building Maintenanc | 84,725.00 | 629% | 0.00 | 0.00 | 0.00 | 119,349.39 | | 0.00 | 618,000.00 | 100% |
| 01-4903-100-741-00 | CAPITAL OUTLAY-Whipple Hall/Buker Bldg | 0.00 | | 186,000.00 | 0.00 | | 0.00 | | 0.00 | | |
| 01-4903-100-743-00 | CAPITAL OUTLAY-Tracy Library Repairs | 0.00 | 100% | 0.00 | 38,865.69 | 60,000.00 | 13,546.00 | 60,000.00 | 0.00 | 85,000.00 | 42% |
| 01-4903-100-750-00 | CAPITAL OUTLAY- Town Records Managemt | 0.00 | 100% | 0.00 | 0.00 | | 0.00 | | 0.00 | 5,000.00 | 100% |
| General Government Total | | 84,725.00 | 736% | 186,000.00 | 38,865.69 | 60,000.00 | 132,895.39 | 60,000.00 | 0.00 | 708,000.00 | 1,080% |
| Capital Outlay Buildings Total | | 84,725.00 | 736% | 186,000.00 | 38,865.69 | 60,000.00 | 132,895.39 | 60,000.00 | 0.00 | 708,000.00 | 1,080% |
| Capital Outlay Improvements | | | | | | | | | | | |
| General Government | | | | | | | | | | | |
| 01-4909-100-730-00 | CAPITAL OUTLAY-Sidewalk Projects | 0.00 | 100% | 0.00 | 0.00 | | 0.00 | 0.00 | 18,988.76 | 200,000.00 | 100% |
| 01-4909-100-880-00 | CO - 2026 Special Warrant Articles | 0.00 | | 0.00 | 0.00 | | 725.00 | 75,000.00 | 12,675.00 | | -100% |
| 01-4909-100-931-00 | CAPITAL OUTLAY - Recreation Facilities | 0.00 | 100% | 0.00 | 0.00 | | 0.00 | | 0.00 | 16,000.00 | 100% |
| 01-4909-100-937-00 | CAPITAL OUTLAY--Gravel Road Upgrades & | 134,000.00 | -100% | 174,500.00 | 182,318.00 | | 0.00 | | 0.00 | | |
| 01-4909-100-995-00 | CAPITAL OUTLAY-Waste Reduction Prograrr | 0.00 | | 12,000.00 | 0.00 | | 0.00 | | 0.00 | | |
| 01-4909-100-996-00 | CAPITAL OUTLAY-Cemetery Improvements | 0.00 | | 0.00 | 0.00 | 22,600.00 | 9,168.18 | 0.00 | 106.44 | | |
| General Government Total | | 134,000.00 | 61% | 186,500.00 | 182,318.00 | 22,600.00 | 9,893.18 | 75,000.00 | 31,770.20 | 216,000.00 | 188% |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---------------------|--------------|---------------------|---------------------|----------------------|----------------------|----------------------|---------------------|----------------------|--------------|
| | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET |
| | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET |
| | % DIFFERENCE | | | | | | | | | % DIFFERENCE |
| | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | |
| Capital Outlay Improvements Total | 134,000.00 | 61% | 186,500.00 | 182,318.00 | 22,600.00 | 9,893.18 | 75,000.00 | 31,770.20 | 216,000.00 | 188% |
| Transfers to Capital Reserves | | | | | | | | | | |
| General Government | | | | | | | | | | |
| 01-4915-100-554-00 TCR-Communications Equipment | 34,000.00 | 47% | 17,000.00 | 17,000.00 | _____ | 0.00 | _____ | 0.00 | 50,000.00 | 100% |
| 01-4915-100-731-00 TCR-Town Bldg. Maintenance | 50,000.00 | 700% | 100,000.00 | 100,000.00 | 150,000.00 | 150,000.00 | 100,000.00 | 0.00 | 400,000.00 | 300% |
| 01-4915-100-903-00 TCR-Sidewalk Project | 30,000.00 | 67% | 0.00 | 0.00 | 50,000.00 | 50,000.00 | 100,000.00 | 0.00 | 50,000.00 | -50% |
| 01-4915-100-905-00 TCR-Computer Maint/Replacement | 24,000.00 | -38% | 12,000.00 | 12,000.00 | _____ | 0.00 | _____ | 0.00 | 15,000.00 | 100% |
| 01-4915-100-906-00 TCR-Fire Vehicles Replacement | 210,000.00 | -5% | 105,000.00 | 105,000.00 | 250,000.00 | 250,000.00 | 116,000.00 | 0.00 | 200,000.00 | 72% |
| 01-4915-100-906-02 TCR-Fire Department Radios | 15,000.00 | | 15,000.00 | 15,000.00 | _____ | 0.00 | _____ | 0.00 | 15,000.00 | 100% |
| 01-4915-100-907-00 TCR-Town Vehicle & Equip Repair | 0.00 | | 5,000.00 | 5,000.00 | _____ | 0.00 | _____ | 0.00 | _____ | |
| 01-4915-100-908-00 TCR-Highway Equip.Replacement | 339,510.00 | -100% | 130,000.00 | 130,000.00 | 350,000.00 | 350,000.00 | 500,000.00 | 0.00 | 0.00 | -100% |
| 01-4915-100-917-00 TCR-Fire Breathing Apparatus | 10,000.00 | 150% | 5,000.00 | 5,000.00 | 139,999.00 | 139,999.00 | 54,000.00 | 0.00 | 25,000.00 | -54% |
| 01-4915-100-918-00 TCR-Tracy Library Improvements | 35,000.00 | -100% | 37,500.00 | 37,500.00 | 60,000.00 | 60,000.00 | 200,000.00 | 0.00 | _____ | -100% |
| 01-4915-100-923-00 TCR-Conservation Land Purchase | 50,000.00 | -100% | 25,000.00 | 25,000.00 | 30,000.00 | 30,000.00 | _____ | 0.00 | 0.00 | |
| 01-4915-100-924-00 TCR-Police Equipment | 10,000.00 | 250% | 5,000.00 | 5,000.00 | _____ | 0.00 | _____ | 0.00 | 35,000.00 | 100% |
| 01-4915-100-929-00 TCR-Recreation Facilities | 0.00 | 100% | 0.00 | 0.00 | _____ | 0.00 | _____ | 0.00 | 4,000.00 | 100% |
| 01-4915-100-937-00 TCR-Gravel Road Upgrades & Paving | 100,000.00 | -100% | 0.00 | 0.00 | _____ | 0.00 | _____ | 0.00 | _____ | |
| 01-4915-100-941-00 TCR-Energy Projects | 30,000.00 | 67% | 15,000.00 | 15,000.00 | _____ | 0.00 | 30,000.00 | 0.00 | 50,000.00 | 67% |
| 01-4915-100-942-00 TCR-Records Management System | 30,000.00 | -100% | 0.00 | 0.00 | _____ | 0.00 | _____ | 0.00 | _____ | |
| 01-4915-100-945-00 TCR-Town Clock Repairs | 0.00 | 100% | 0.00 | 0.00 | _____ | 0.00 | _____ | 0.00 | 1,000.00 | 100% |
| 01-4915-100-946-00 TCR-Police Communications Facility | 0.00 | 100% | 0.00 | 0.00 | _____ | 0.00 | _____ | 0.00 | 100,000.00 | 100% |
| 01-4915-100-998-00 TCR-Employee Leave Buyout | 0.00 | 100% | 0.00 | 0.00 | _____ | 0.00 | _____ | 0.00 | 15,000.00 | 100% |
| General Government Total | 967,510.00 | -1% | 471,500.00 | 471,500.00 | 1,029,999.00 | 1,029,999.00 | 1,100,000.00 | 0.00 | 960,000.00 | -13% |
| Transfers to Capital Reserves Total | 967,510.00 | -1% | 471,500.00 | 471,500.00 | 1,029,999.00 | 1,029,999.00 | 1,100,000.00 | 0.00 | 960,000.00 | -13% |
| General Fund Total | 8,948,983.29 | 35% | 9,990,020.00 | 9,752,154.83 | 10,799,743.00 | 10,580,789.51 | 11,403,581.00 | 2,777,398.66 | 12,041,734.07 | 6% |
| Sewer Fund | | | | | | | | | | |
| General Government Buildings | | | | | | | | | | |
| Sewer Collection | | | | | | | | | | |
| 02-4194-655-348-00 GGB-Building Alarms | 0.00 | | 900.00 | 485.98 | 900.00 | 0.00 | 700.00 | 0.00 | _____ | -100% |
| 02-4194-655-410-00 GGB- Electricity | 29,398.51 | 31% | 52,308.00 | 40,141.51 | 29,000.00 | 32,329.74 | 35,000.00 | 4,079.50 | 38,500.00 | 10% |
| 02-4194-655-411-00 GGB-Sewer Building-Heating Fuel | 7,276.24 | 22% | 4,500.00 | 7,425.10 | 7,000.00 | 10,439.71 | 7,500.00 | 0.00 | 8,864.00 | 18% |
| 02-4194-655-412-00 GGB-Water | 134.00 | 209% | 500.00 | 472.00 | 500.00 | 237.00 | 590.00 | 0.00 | 414.00 | -30% |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|--|-------------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------|
| | | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET |
| | | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET |
| | | % DIFFERENCE | | | | | | | | | % DIFFERENCE |
| | | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | |
| 02-4194-655-430-00 | GGB-Maintenance & Repair | 1,639.57 | 662% | 2,500.00 | 1,378.63 | 2,000.00 | 4,213.48 | 2,000.00 | 922.02 | 12,500.00 | 525% |
| 02-4194-655-640-00 | GGB-Sewer Building Supplies | 147.12 | 920% | 350.00 | 0.00 | 350.00 | 141.88 | 350.00 | 1,887.87 | 1,500.00 | 329% |
| Sewer Collection Total | | 38,595.44 | 60% | 61,058.00 | 49,903.22 | 39,750.00 | 47,361.81 | 46,140.00 | 6,889.39 | 61,778.00 | 34% |
| General Government Buildings Total | | 38,595.44 | 60% | 61,058.00 | 49,903.22 | 39,750.00 | 47,361.81 | 46,140.00 | 6,889.39 | 61,778.00 | 34% |
| Sewage Collection & Disposal | | | | | | | | | | | |
| Sewer Collection | | | | | | | | | | | |
| 02-4326-655-115-00 | SEWER DEPT- F/T Wages | 106,428.43 | -36% | 104,994.00 | 102,264.89 | 126,043.00 | 66,087.83 | 65,670.00 | 9,376.55 | 68,306.12 | 4% |
| 02-4326-655-140-00 | SEWER DEPT-Overtime | 13,603.66 | 110% | 26,000.00 | 19,368.07 | 28,000.00 | 17,606.54 | 28,000.00 | 6,153.30 | 28,505.68 | 2% |
| 02-4326-655-210-00 | SEWER DEPT-HEALTH & DENTAL INS. | 25,437.82 | 46% | 30,479.00 | 33,681.52 | 32,701.00 | 29,972.10 | 31,955.00 | 7,988.76 | 37,109.64 | 16% |
| 02-4326-655-215-00 | SEWER DEPT-Life & Disability Insurance | 1,090.07 | 7% | 1,132.00 | 1,312.50 | 1,353.00 | 847.61 | 704.00 | 185.55 | 1,162.09 | 65% |
| 02-4326-655-220-00 | SEWER DEPT-Employer FICA & Medicare | 9,553.65 | -23% | 10,021.00 | 9,743.99 | 11,784.00 | 6,180.77 | 7,166.00 | 1,115.47 | 7,367.42 | 3% |
| 02-4326-655-230-00 | SEWER DEPT-NH Retirement | 16,017.79 | -23% | 18,143.00 | 16,355.95 | 20,842.00 | 9,518.43 | 12,673.00 | 1,739.10 | 12,279.03 | -3% |
| 02-4326-655-260-00 | SEWER DEPT-Worker's Compensation Insur | 1,663.55 | -37% | 2,246.00 | 2,894.00 | 1,350.00 | 4,000.00 | 1,409.00 | 1,409.00 | 1,046.00 | -26% |
| 02-4326-655-341-00 | SEWER DEPT-Telephones & Pagers | 10,562.62 | 14% | 10,500.00 | 9,987.78 | 11,000.00 | 11,778.39 | 10,000.00 | 4,346.76 | 12,000.00 | 20% |
| 02-4326-655-342-00 | SEWER DEPT-Computer License & Fees | 0.00 | 100% | 1,500.00 | 0.00 | 1,500.00 | 1,953.40 | 900.00 | 1,026.95 | 2,000.00 | 122% |
| 02-4326-655-343-00 | SEWER DEPT-Computer Support | 4,783.05 | 38% | 6,350.00 | 5,264.19 | 5,600.00 | 5,265.89 | 6,300.00 | 1,320.72 | 6,600.00 | 5% |
| 02-4326-655-355-00 | SEWER DEPT-Lab Fees | 1,538.00 | 11% | 1,700.00 | 1,704.50 | 1,700.00 | 1,365.90 | 1,700.00 | 489.30 | 1,700.00 | |
| 02-4326-655-389-00 | SEWER DEPT-Contracted & Professional Fee | 14,856.57 | -19% | 11,000.00 | 5,367.95 | 12,500.00 | 8,228.95 | 12,000.00 | 0.00 | 12,000.00 | |
| 02-4326-655-430-00 | SEWER DEPT-Equipment Maintenance & Rej | 20,645.95 | 142% | 75,000.00 | 23,456.80 | 75,000.00 | 22,669.61 | 55,000.00 | 5,903.29 | 50,000.00 | -9% |
| 02-4326-655-520-00 | SEWER DEPT-Insurance-Prop., Liability, Veh | 6,387.99 | 10% | 4,500.00 | 4,325.82 | 6,500.00 | 3,686.73 | 7,020.00 | 0.00 | 7,020.00 | |
| 02-4326-655-540-00 | SEWER DEPT-Conferences & Training | 0.00 | 100% | 1,200.00 | 278.00 | 1,200.00 | 724.00 | 600.00 | 0.00 | 800.00 | 33% |
| 02-4326-655-610-00 | SEWER DEPT-General Supplies | 1,237.30 | 142% | 3,000.00 | 378.89 | 2,500.00 | 2,862.52 | 2,500.00 | 580.90 | 3,000.00 | 20% |
| 02-4326-655-620-00 | SEWER DEPT-Office Supplies | 425.83 | 82% | 800.00 | 888.09 | 700.00 | 776.86 | 700.00 | 173.56 | 775.00 | 11% |
| 02-4326-655-625-00 | SEWER DEPT-Postage | 805.17 | 24% | 300.00 | 0.00 | 800.00 | 904.25 | 900.00 | 0.00 | 1,000.00 | 11% |
| 02-4326-655-630-00 | SEWER DEPT-Maintenance & Repair Supplie | 266.09 | 652% | 2,500.00 | 2,510.12 | 1,800.00 | 896.54 | 1,800.00 | -4.52 | 2,000.00 | 11% |
| 02-4326-655-635-00 | SEWER DEPT-Gasoline &/or Diesel | 2,633.18 | 52% | 5,500.00 | 2,892.01 | 5,500.00 | 1,628.39 | 3,000.00 | 295.03 | 4,000.00 | 33% |
| 02-4326-655-681-00 | SEWER DEPT-Uniforms & Safety Equipment | 0.00 | 100% | 0.00 | 0.00 | | 0.00 | 1,800.00 | 289.12 | 1,800.00 | |
| 02-4326-655-815-00 | SEWER DEPT-Payments to Sunapee | 488,814.22 | 18% | 540,000.00 | 417,905.95 | 568,638.00 | 453,680.44 | 546,150.00 | 81,347.52 | 577,824.00 | 6% |
| Sewer Collection Total | | 726,750.94 | 15% | 856,865.00 | 660,581.02 | 917,011.00 | 650,635.15 | 797,947.00 | 123,736.36 | 838,294.98 | 5% |
| Sewage Collection & Disposal Total | | 726,750.94 | 15% | 856,865.00 | 660,581.02 | 917,011.00 | 650,635.15 | 797,947.00 | 123,736.36 | 838,294.98 | 5% |
| Bonded Dept Principal | | | | | | | | | | | |
| Sewer Collection | | | | | | | | | | | |
| 02-4711-655-980-00 | BONDED DEBT PRINCIPAL-Sunapee WWTF | 130,835.10 | 10% | 134,424.00 | 133,755.33 | 137,425.00 | 136,740.75 | 140,492.00 | 0.00 | 143,628.00 | 2% |

BUDGET YEARS FY2023 THROUGH FY2027

Town of New London

| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | |
|--|--|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|--------------|------|
| | FY2023 | FY23 ACTUALS | FY2024 | FY2024 | FY2025 | FY2025 | FY2026 | FY2026 | FY2027 | FY26 BUDGET | |
| | ACTUAL | FY27 BUDGET | BUDGET | ACTUAL | BUDGET | Actual | BUDGET | ACTUAL | BUDGET | FY27 BUDGET | |
| | % DIFFERENCE | | | | | | | | | % DIFFERENCE | |
| | As of JUNE2023 | | As of JUNE 2024 | As of JUNE 2024 | | As of JUNE 2025 | | As of SEPTEMBER | | | |
| 02-4711-655-984-00 | Bonded Debt Service - Sewer Generators | 0.00 | 100% | 0.00 | 0.00 | 0.00 | 11,250.00 | 0.00 | 11,250.00 | | |
| Sewer Collection Total | 130,835.10 | 18% | 134,424.00 | 133,755.33 | 137,425.00 | 136,740.75 | 151,742.00 | 0.00 | 154,878.00 | 2% | |
| Bonded Dept Principal Total | 130,835.10 | 18% | 134,424.00 | 133,755.33 | 137,425.00 | 136,740.75 | 151,742.00 | 0.00 | 154,878.00 | 2% | |
| Bonded Debt Interest | | | | | | | | | | | |
| Sewer Collection | | | | | | | | | | | |
| 02-4721-655-980-00 | Bonded Debt Interest-Sunapee WWTF Bond : | 43,487.38 | -27% | 40,770.00 | 40,567.15 | 37,770.00 | 37,581.74 | 34,702.00 | 0.00 | 31,567.00 | -9% |
| 02-4721-655-980-03 | SEWER DEBT SERVICE INT-2024 Generator | 0.00 | 100% | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,300.00 | 100% | |
| 02-4721-655-984-00 | Bonded Debt Interest - Sewer Generators | 0.00 | | 0.00 | 0.00 | 0.00 | 6,300.00 | 0.00 | | -100% | |
| Sewer Collection Total | 43,487.38 | -13% | 40,770.00 | 40,567.15 | 37,770.00 | 37,581.74 | 41,002.00 | 0.00 | 37,867.00 | -8% | |
| Bonded Debt Interest Total | 43,487.38 | -13% | 40,770.00 | 40,567.15 | 37,770.00 | 37,581.74 | 41,002.00 | 0.00 | 37,867.00 | -8% | |
| Capital Outlay-Vehicles,Mach. | | | | | | | | | | | |
| Sewer Collection | | | | | | | | | | | |
| 02-4902-655-809-00 | CAPITAL OUTLAY- Equipment Replacement | 6,102.75 | 2,079% | 0.00 | 860.72 | 50,000.00 | 72,624.00 | 0.00 | 10,500.00 | 133,000.00 | 100% |
| Sewer Collection Total | 6,102.75 | 2,079% | 0.00 | 860.72 | 50,000.00 | 72,624.00 | 0.00 | 10,500.00 | 133,000.00 | 100% | |
| Capital Outlay-Vehicles,Mach. Total | 6,102.75 | 2,079% | 0.00 | 860.72 | 50,000.00 | 72,624.00 | 0.00 | 10,500.00 | 133,000.00 | 100% | |
| Capital Outlay Improvements | | | | | | | | | | | |
| Sewer Collection | | | | | | | | | | | |
| 02-4909-655-744-00 | CAPITAL OUTLAY-Sewer Generators | 0.00 | | 300,000.00 | 10,615.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Sewer Collection Total | 0.00 | 0% | 300,000.00 | 10,615.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0% | |
| Capital Outlay Improvements Total | 0.00 | 0% | 300,000.00 | 10,615.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0% | |
| Transfers to Capital Reserves | | | | | | | | | | | |
| Sewer Collection | | | | | | | | | | | |
| 02-4915-655-809-00 | TCR-Maintenance & Repair | 20,000.00 | 650% | 10,000.00 | 10,000.00 | 0.00 | 66,000.00 | 0.00 | 150,000.00 | 127% | |
| Sewer Collection Total | 20,000.00 | 650% | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 66,000.00 | 0.00 | 150,000.00 | 127% | |
| Transfers to Capital Reserves Total | 20,000.00 | 650% | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 66,000.00 | 0.00 | 150,000.00 | 127% | |
| Sewer Fund Total | 965,771.61 | 42% | 1,403,117.00 | 906,282.44 | 1,181,956.00 | 944,943.45 | 1,102,831.00 | 141,125.75 | 1,375,817.98 | 25% | |
| Grand Total: | 9,914,754.90 | 35% | 11,393,137.00 | 10,658,437.27 | 11,981,699.00 | 11,525,732.96 | 12,506,412.00 | 2,918,524.41 | 13,417,552.05 | 7% | |