

	Expensed 2017-2018	Approved 2018-2019	Approved 2019-2020	Approved 2020/2021				
General Government								
Board of Selectmen	\$ 130,467.00	\$ 132,183.68	\$ 140,473.27	\$ 144,062.60	\$ 3,589.33			
Probate	\$ 2,238.00	\$ 2,223.00	\$ 2,184.00	\$ 2,238.60	\$ 54.60			
Elections	\$ 16,900.00	\$ 17,950.00	\$ 21,112.00	\$ 21,494.80	\$ 382.80			
Board of Finance	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,200.00	\$ 100.00			
Audit	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 12,500.00	\$ 1,500.00			
Assessors	\$ 47,904.00	\$ 77,399.96	\$ 59,244.00	\$ 52,575.00	\$ (6,669.00)			
Bd of Assessment App	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -			
Tax Collector	\$ 32,770.00	\$ 33,292.38	\$ 33,390.31	\$ 34,453.20	\$ 1,062.88			
Treasurer	\$ 15,542.00	\$ 15,907.80	\$ 16,957.69	\$ 17,905.13	\$ 947.44			
Legal Services	\$ 14,500.00	\$ 14,100.00	\$ 14,100.00	\$ 14,100.00	\$ -			
Town Clerk	\$ 61,894.00	\$ 63,063.85	\$ 64,262.95	\$ 66,842.02	\$ 2,579.07			
Planning & Zoning	\$ 1,500.00	\$ 17,300.00	\$ 10,500.00	\$ 3,800.00	\$ (6,700.00)			
Zoning Board of Appeals	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -			
Inland/Wetland Agency	\$ 500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -			
Conservation Commission	\$ 2,750.00	\$ 2,250.00	\$ 2,650.00	\$ 4,150.00	\$ 1,500.00			
Town Report	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -			
ZEO Enforcement Officer	\$ 21,550.00	\$ 22,075.00	\$ 22,663.13	\$ 23,264.70	\$ 601.58			
Town Hall	\$ 63,228.00	\$ 59,273.70	\$ 67,825.54	\$ 79,156.68	\$ 11,331.14			
Engineering Service	\$ 25,000.00	\$ 23,000.00	\$ 73,000.00	\$ 75,000.00	\$ 2,000.00			
Insurance Bonds	\$ 150,000.00	\$ 150,000.00	\$ 140,000.00	\$ 142,000.00	\$ 2,000.00			
Town Hall Telephone	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00	\$ -			
Postage	\$ 8,000.00	\$ 6,000.00	\$ 5,500.00	\$ 6,000.00	\$ 500.00			
EDC	\$ 2,000.00	\$ 6,500.00	\$ 8,400.00	\$ 8,400.00	\$ -			
Total	\$ 622,243.00	\$ 669,519.37	\$ 709,262.89	\$ 724,042.73	\$ 14,779.85			
Public Safety								
NVFD	\$ 88,690.00	\$ 88,690.00	\$ 97,225.00	\$ 97,045.00	\$ (180.00)			
Hydrants	\$ 73,000.00	\$ 73,000.00	\$ 76,000.00	\$ 81,320.00	\$ 5,320.00			
Resident Trooper	\$ -	\$ -	\$ -	\$ -	\$ -			
EMS Facility	\$ 13,665.00	\$ 13,620.00	\$ 16,425.00	\$ 17,980.00	\$ 1,555.00			
Emergency Management	\$ 825.00	\$ 825.00	\$ 825.00	\$ 1,000.00	\$ 175.00			
Building Inspector	\$ 32,000.00	\$ 19,400.00	\$ 17,200.00	\$ 17,162.50	\$ (37.50)			
Fire Marshal	\$ 16,391.00	\$ 16,982.65	\$ 18,454.09	\$ 17,609.82	\$ (844.27)			
Canine Control	\$ 12,000.00	\$ 10,150.00	\$ 10,353.75	\$ 10,562.59	\$ 208.84			
LCD	\$ 17,794.00	\$ 18,622.00	\$ 18,933.00	\$ 18,581.20	\$ (351.80)			
Total	\$ 254,365.00	\$ 241,289.65	\$ 255,415.84	\$ 261,261.11	\$ 5,845.27			

0	Expensed	Approved	Approved	Approved				
	2017-2018	2018-2019	2019-2020	2020/2021				
Public Works								
General	\$ 503,789.00	\$ 501,671.23	\$ 508,875.91	\$ 531,453.00	\$ 22,577.10			
Winter	\$ 161,850.00	\$ 188,771.25	\$ 194,608.03	\$ 187,200.00	\$ (7,408.03)			
Equipment Maintenance	\$ 109,300.00	\$ 109,300.00	\$ 107,000.00	\$ 122,000.00	\$ 15,000.00			
Town Garage	\$ 23,745.00	\$ 24,645.00	\$ 29,100.00	\$ 29,670.00	\$ 570.00			
Street Lights	\$ 25,000.00	\$ 25,750.00	\$ 26,393.75	\$ 27,053.59	\$ 659.84			
Transfer Station	\$ 132,650.00	\$ 138,570.00	\$ 152,714.90	\$ 208,899.02	\$ 56,184.12			
LoCip	\$ -	\$ 37,077.00	\$ 37,077.00	\$ 31,743.00	\$ (5,334.00)			
Road Repairs	\$ 415,000.00	\$ 415,000.00	\$ 400,000.00	\$ 380,000.00	\$ (20,000.00)			
Town Buildings	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -			
Vehicle Replacement					\$ -			
Total	\$ 1,373,334.00	\$ 1,442,784.48	\$ 1,457,769.59	\$ 1,520,018.62	\$ 62,249.03			
Health and Welfare								
Torrington Area Health	\$ 9,846.00	\$ 9,784.00	\$ 9,839.00	\$ 9,839.00	\$ -			
Foothills VNA	\$ 13,052.00	\$ 13,052.00	\$ 13,052.00	\$ 13,052.00	\$ -			
Vital Statistics	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ -			
NW Family Service	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -			
NW Mental Health	\$ 181.00	\$ 181.00	\$ 181.00	\$ 181.00	\$ -			
INSURANCE - CIRMA - See In	\$ -	\$ -	\$ -	\$ -	\$ -			
Paramedic Intercept	\$ 16,143.00	\$ 16,250.00	\$ 18,867.00	\$ 18,680.00	\$ (187.00)			
Geer	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -			
Greenwoods Counseling	\$ 1,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -			
Community Foundation		\$ 500.00	\$ 500.00	\$ 500.00	\$ -			
Norfolk Community Van		\$ -	\$ 20,050.00	\$ 20,050.00	\$ -			
Total	\$ 47,772.00	\$ 52,317.00	\$ 75,039.00	\$ 74,852.00	\$ (187.00)			
Parks & Recreation								
Recreation	\$ 23,500.00	\$ 25,000.00	\$ 27,320.00	\$ 26,120.00	\$ (1,200.00)			
Parks & Fountains	\$ 21,550.00	\$ 23,690.00	\$ 24,725.00	\$ 25,848.25	\$ 1,123.25			
Fountains	\$ -	\$ -	\$ -	\$ -	\$ -			
Ballfields	\$ 980.00	\$ 988.00	\$ 988.00	\$ 986.00	\$ (2.00)			
Tobey	\$ 45,525.00	\$ 42,591.00	\$ 42,591.00	\$ 43,091.00	\$ 500.00			
Total	\$ 91,555.00	\$ 92,269.00	\$ 95,624.00	\$ 96,045.25	\$ 421.25			
Debt Service								
Windows/EMS Principal	\$ 133,595.00	\$ 132,831.00	\$ 132,051.00	\$ 128,301.00	\$ (3,750.00)			
Windows/EMS Interest	\$ 25,030.00	\$ 22,326.00	\$ 17,914.00	\$ 18,312.35	\$ 398.35			
EMS Building Principal	\$ -	\$ -	\$ -	\$ -	\$ -			
EMS Interest	\$ -	\$ -	\$ -	\$ -	\$ -			
NVFD/2 Plow Trucks Princ.	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ -			
NVFD/2 Plow Trucks Int	\$ 10,845.00	\$ 9,135.00	\$ 9,148.00	\$ 7,425.00	\$ (1,723.00)			
Mini Excavator Payment #2 of 5		\$	\$ 14,733.00	\$ 14,792.92	\$ 59.92			
Total	\$ 264,470.00	\$ 259,292.00	\$ 268,846.00	\$ 263,831.27	\$ (5,014.73)			

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	Expensed	Approved	Approved	Approved					
	2017-2018	2018-2019	2019-2020	2020/2021					
Fixed charges									
Pension DB	\$ 60,000.00	\$ 60,000.00	\$ 97,600.00	\$ 97,600.00	\$ -				
Pension DC	\$ 25,000.00	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00	\$ -				
Social Security/Medicare	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ 63,550.00	\$ 1,550.00				
Unemployment	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ 1,281.25	\$ 31.25				
Health Insurance	\$ 167,100.00	\$ 172,113.00	\$ 180,720.00	\$ 185,238.00	\$ 4,518.00				
EMS Incentive	\$ 35,250.00	\$ 41,000.00	\$ 41,000.00	\$ 40,750.00	\$ (250.00)				
Total	\$ 350,600.00	\$ 361,363.00	\$ 412,570.00	\$ 418,419.25	\$ 5,849.25				
Miscellaneous Expenses									
Cemetery	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -				
Capital Reserve	\$ 149,324.00	\$ 149,109.00	\$ 149,000.00	\$ 150,000.00	\$ 1,000.00				
Loss Retention	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -				
Elderly Nutrition	\$ 950.00	\$ 850.00	\$ 1,000.00	\$ 1,000.00	\$ -				
Community Associates	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -				
Holidays	\$ 6,000.00	\$ 6,000.00	\$ 6,800.00	\$ 6,300.00	\$ (500.00)				
Library	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -				
Susan B. Anthony	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -				
Northwest Chore Ser	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ -				
Youth Service Bureau	\$ 5,829.00	\$ 5,829.00	\$ 5,829.00	\$ 5,829.00	\$ -				
Farmington Valley Water	\$ 170.00	\$ 170.00	\$ 170.00	\$ 170.00	\$ -				
Rural Transit	\$ 2,957.00	\$ 2,957.00	\$ 2,957.00	\$ 2,957.00	\$ -				
Municipal Agent on Aging	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -				
Sewer Fees	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -				
NW Conservation Dist	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -				
Housatonic Valley Water	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -				
NW Reg Housing Council		\$ -	\$ 100.00	\$ 100.00	\$ -				
Hepatitis Shot	\$ 500.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ -				
Total	\$ 185,180.00	\$ 185,065.00	\$ 187,006.00	\$ 187,506.00	\$ 500.00				

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	Expensed	Approved	Approved	Approved	
	2017-2018	2018-2019	2019-2020	2020/2021	
Departments					
General Government	\$ 622,243.00	\$ 669,519.37	\$ 709,262.89	\$ 724,042.73	\$ 14,779.85
Public Safety	\$ 254,365.00	\$ 241,289.65	\$ 255,415.84	\$ 261,261.11	\$ 5,845.27
Public Works	\$ 1,373,334.00	\$ 1,442,784.48	\$ 1,457,769.59	\$ 1,520,018.62	\$ 62,249.03
Health & Welfare	\$ 47,772.00	\$ 52,317.00	\$ 75,039.00	\$ 74,852.00	\$ (187.00)
Recreation	\$ 91,555.00	\$ 92,269.00	\$ 95,624.00	\$ 96,045.25	\$ 421.25
Debt Service	\$ 264,470.00	\$ 259,292.00	\$ 268,846.00	\$ 263,831.27	\$ (5,014.73)
Fixed Charges	\$ 350,600.00	\$ 361,363.00	\$ 412,570.00	\$ 418,419.25	\$ 5,849.25
Miscellaneous Expenses	\$ 185,180.00	\$ 185,065.00	\$ 187,006.00	\$ 187,506.00	\$ 500.00
Non-Budgeted Expenses					\$ -
Total	\$ 3,189,519.00	\$ 3,303,899.50	\$ 3,461,533.31	\$ 3,545,976.23	\$ 84,442.92
			Capital Expenditures 2019-2020	2020/2021	
			Ford F-250	\$ 41,055.00	\$ -
			Mt Road Bridge	\$ -	
			School Oil Tank	\$ -	\$ -
				\$ 41,055.00	\$ -
			General Govt	\$ 3,502,588.31	\$ 3,545,976.23
			Botelle	\$ 2,490,000.00	\$ (50,000.00)
			Regional #7	\$ 1,935,909.00	\$ (231,879.00)