

	Approved 2018-2019	Approved 2019-2020	Approved 2020/2021	Proposed 2021/2022	Change from Previous Year		
General Government							
Board of Selectmen	\$ 132,183.68	\$ 140,473.27	\$ 144,062.60	\$ 147,831.66	\$ 3,769.06		
Probate	\$ 2,223.00	\$ 2,184.00	\$ 2,238.60	\$ 1,941.92	\$ (296.68)		
Elections	\$ 17,950.00	\$ 21,112.00	\$ 21,494.80	\$ 22,450.00	\$ 955.20		
Board of Finance	\$ 2,100.00	\$ 2,100.00	\$ 2,200.00	\$ 2,600.00	\$ 400.00		
Audit	\$ 11,000.00	\$ 11,000.00	\$ 12,500.00	\$ 13,000.00	\$ 500.00		
Assessors	\$ 77,399.96	\$ 36,444.00	\$ 52,575.00	\$ 49,965.50	\$ (2,609.50)		
Bd of Assessment App	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -		
Tax Collector	\$ 33,292.38	\$ 33,390.31	\$ 34,453.20	\$ 35,264.18	\$ 810.98		
Treasurer	\$ 15,907.80	\$ 16,957.69	\$ 17,905.13	\$ 21,824.00	\$ 3,918.87		
Legal Services	\$ 14,100.00	\$ 14,100.00	\$ 14,100.00	\$ 17,800.00	\$ 3,700.00		
Town Clerk	\$ 63,063.85	\$ 64,262.95	\$ 66,842.02	\$ 75,711.37	\$ 8,869.35		
Planning & Zoning	\$ 17,300.00	\$ 10,500.00	\$ 3,800.00	\$ 6,701.14	\$ 2,901.14		
Zoning Board of Appeals	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -		
Inland/Wetland Agency	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -		
Conservation Commission	\$ 2,250.00	\$ 2,650.00	\$ 4,150.00	\$ 4,150.00	\$ -		
Town Report	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -		
ZEO Enforcement Officer	\$ 22,075.00	\$ 22,663.13	\$ 23,264.70	\$ 23,980.07	\$ 715.37		
Town Hall	\$ 59,273.70	\$ 67,825.54	\$ 79,156.68	\$ 80,948.27	\$ 1,791.59		
Engineering Service	\$ 23,000.00	\$ 73,000.00	\$ 75,000.00	\$ 85,000.00	\$ 10,000.00		
Fire House Architect Service				\$ 125,000.00	\$ 125,000.00		
Insurance Bonds	\$ 150,000.00	\$ 140,000.00	\$ 142,000.00	\$ 148,000.00	\$ 6,000.00		
Town Hall Telephone	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00	\$ -		
Postage	\$ 6,000.00	\$ 5,500.00	\$ 6,000.00	\$ 6,500.00	\$ 500.00		
EDC	\$ 6,500.00	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00	\$ -		
Total	\$ 669,519.37	\$ 686,462.89	\$ 724,042.73	\$ 890,968.12	\$ 166,925.38		
Public Safety							
NVFD	\$ 88,690.00	\$ 97,225.00	\$ 97,045.00	\$ 97,945.00	\$ 900.00		
Hydrants	\$ 73,000.00	\$ 76,000.00	\$ 81,320.00	\$ 81,000.00	\$ (320.00)		
Resident Trooper	\$ -	\$ -	\$ -	\$ -	\$ -		
EMS Facility	\$ 13,620.00	\$ 16,425.00	\$ 17,980.00	\$ 18,242.40	\$ 262.40		
Emergency Management	\$ 825.00	\$ 825.00	\$ 1,000.00	\$ 1,025.00	\$ 25.00		
Building Inspector	\$ 19,400.00	\$ 17,200.00	\$ 17,162.50	\$ 17,634.06	\$ 471.56		
Fire Marshal	\$ 16,982.65	\$ 18,454.09	\$ 17,609.82	\$ 17,974.71	\$ 364.89		
Canine Control	\$ 10,150.00	\$ 10,353.75	\$ 10,562.59	\$ 10,776.66	\$ 214.06		
LCD	\$ 18,622.00	\$ 18,933.00	\$ 18,581.20	\$ 18,633.50	\$ 52.30		
Total	\$ 241,289.65	\$ 255,415.84	\$ 261,261.11	\$ 263,231.33	\$ 1,970.22		

0	Approved 2018-2019	Approved 2019-2020	Approved 2020/2021				
Public Works							
General	\$ 501,671.23	\$ 508,875.91	\$ 531,453.00	\$ 560,093.86	\$ 28,640.85		
Winter	\$ 188,771.25	\$ 194,608.03	\$ 187,200.00	\$ 200,350.00	\$ 13,150.00		
Equipment Maintenance	\$ 109,300.00	\$ 107,000.00	\$ 122,000.00	\$ 145,000.00	\$ 23,000.00		
Town Garage	\$ 24,645.00	\$ 29,100.00	\$ 29,670.00	\$ 30,411.10	\$ 741.10		
Street Lights	\$ 25,750.00	\$ 26,393.75	\$ 27,053.59	\$ 26,500.00	\$ (553.59)		
Transfer Station	\$ 138,570.00	\$ 152,714.90	\$ 208,899.02	\$ 251,370.00	\$ 42,470.98		
LoCip	\$ 37,077.00	\$ 37,077.00	\$ 31,743.00	\$ 31,743.00	\$ -		
Road Repairs	\$ 415,000.00	\$ 400,000.00	\$ 380,000.00	\$ 450,000.00	\$ 70,000.00		
Town Buildings	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -		
Vehicle Replacement					\$ -		
Total	\$ 1,442,784.48	\$ 1,457,769.59	\$ 1,520,018.62	\$ 1,697,467.96	\$ 177,449.34		
Health and Welfare							
Social Services Office				\$ 7,920.00			
Torrington Area Health	\$ 9,784.00	\$ 9,839.00	\$ 9,839.00	\$ 8,932.00			
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	\$ 16,250.00	\$ 18,867.00	\$ 18,680.00	\$ 19,000.00	\$ 320.00		
Geer	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -		
Greenwoods Counseling	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -		
Community Foundation	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -		
Norfolk Community Van	\$ -	\$ 20,050.00	\$ 20,050.00	\$ 21,000.00	\$ 950.00		
Total	\$ 52,317.00	\$ 75,039.00	\$ 74,852.00	\$ 75,215.00	\$ 363.00		
Parks & Recreation							
Recreation	\$ 25,000.00	\$ 27,320.00	\$ 26,120.00	\$ 29,020.00	\$ 2,900.00		
Parks & Fountains	\$ 23,690.00	\$ 24,725.00	\$ 25,848.25	\$ 27,020.00	\$ 1,171.75		
Fountains	\$ -	\$ -	\$ -	\$ -	\$ -		
Ballfields	\$ 988.00	\$ 988.00	\$ 986.00	\$ 996.00	\$ 10.00		
Tobey	\$ 42,591.00	\$ 42,591.00	\$ 43,091.00	\$ 47,328.20	\$ 4,237.20		
Total	\$ 92,269.00	\$ 95,624.00	\$ 96,045.25	\$ 104,364.20	\$ 8,318.95		
Debt Service							
Windows/EMS Principal	\$ 132,831.00	\$ 132,051.00	\$ 128,301.00	\$ 130,444.00	\$ 2,143.00		
Windows/EMS Interest	\$ 22,326.00	\$ 17,914.00	\$ 18,312.35	\$ 14,307.00	\$ (4,005.35)		
EMS Building Principal	\$ -	\$ -	\$ -	\$ -	\$ -		
EMS Interest	\$ -	\$ -	\$ -	\$ -	\$ -		
NVFD/2 Plow Trucks Princ.	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 90,000.00	\$ (5,000.00)		
NVFD/2 Plow Trucks Int	\$ 9,135.00	\$ 9,148.00	\$ -	\$ 4,050.00	\$ 4,050.00		
Mini Excavator Payment #2 of 5	\$ -	\$ 14,733.00	\$ 14,792.92	\$ 14,792.00	\$ (0.92)		
CAPITAL IMPROVEMENT PROJECTS							
Bridges				\$ 50,000.00			
Broadband				\$ -			

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	Approved	Approved	Approved		
	2018-2019	2019-2020	2020/2021	2021/2022	
Fixed charges					
Pension DB	\$ 60,000.00	\$ 97,600.00	\$ 97,600.00	\$ -	\$ (97,600.00)
Pension DC	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00
Social Security/Medicare	\$ 62,000.00	\$ 62,000.00	\$ 63,550.00	\$ 51,480.63	\$ (12,069.38)
Unemployment	\$ 1,250.00	\$ 1,250.00	\$ 1,281.25	\$ 13,658.13	\$ 12,376.88
Health Insurance	\$ 172,113.00	\$ 180,720.00	\$ 185,238.00	\$ 194,499.90	\$ 9,261.90
EMS Incentive	\$ 41,000.00	\$ 41,000.00	\$ 40,750.00	\$ 44,500.00	\$ 3,750.00
Total	\$ 361,363.00	\$ 412,570.00	\$ 418,419.25	\$ 339,138.65	\$ (79,280.60)
Miscellaneous Expenses					
Cemetery	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -
Capital Reserve	\$ 149,109.00	\$ 149,000.00	\$ 150,000.00	\$ 150,000.00	\$ -
Loss Retention	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
Elderly Nutrition	\$ 850.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
Community Associates	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
Holidays	\$ 6,000.00	\$ 6,800.00	\$ 6,300.00	\$ 6,300.00	\$ -
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	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
Youth Service Bureau	\$ 5,829.00	\$ 5,829.00	\$ 5,829.00	\$ 5,946.00	\$ 117.00
Farmington Valley Water	\$ 170.00	\$ 170.00	\$ 170.00	\$ 186.00	\$ 16.00
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	\$ -
HOUS VALLEY COALITION AGAINST SUBSTANCE ABUSE				\$ 246.00	
NW Reg Housing Council	\$ -	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
Hepatitis Shot	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ -
Total	\$ 185,065.00	\$ 187,006.00	\$ 187,506.00	\$ 187,885.00	\$ 379.00

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	Approved 2018-2019	Approved 2019-2020	Approved 2020/2021	2021/2022	
Departments					
General Government	\$ 669,519.37	\$ 686,462.89	\$ 724,042.73	\$ 890,968.12	\$ 166,925.38
Public Safety	\$ 241,289.65	\$ 255,415.84	\$ 261,261.11	\$ 263,231.33	\$ 1,970.22
Public Works	\$ 1,442,784.48	\$ 1,457,769.59	\$ 1,520,018.62	\$ 1,697,467.96	\$ 177,449.34
Health & Welfare	\$ 52,317.00	\$ 75,039.00	\$ 74,852.00	\$ 75,215.00	\$ 363.00
Recreation	\$ 92,269.00	\$ 95,624.00	\$ 96,045.25	\$ 104,364.20	\$ 8,318.95
Debt Service	\$ 259,292.00	\$ 268,846.00	\$ 256,406.27	\$ 303,593.00	\$ 47,186.73
Fixed Charges	\$ 361,363.00	\$ 412,570.00	\$ 418,419.25	\$ 339,138.65	\$ (79,280.60)
Miscellaneous Expenses	\$ 185,065.00	\$ 187,006.00	\$ 187,506.00	\$ 187,885.00	\$ 379.00
Non-Budgeted Expenses			\$ -	\$ -	\$ -
Total	\$ 3,303,899.50	\$ 3,438,733.31	\$ 3,538,551.23	\$ 3,861,863.25	\$ 323,312.02
	Capital Expenditures 2019-2020		2020/2021	2021/2022	
	Ford F-250	\$ 41,055.00	\$ -	\$ -	
		\$ -	\$ -	\$ -	
	Roller	\$ -	\$ -	\$ 30,000.00	
	Tractor/Snowbower /Mower/Loader			\$ 65,000.00	
	Botelle School Oil Tank			\$ 180,000.00	
		\$ 41,055.00	\$ -		
	General Govt	\$ 3,479,788.31	\$ 3,538,551.23	\$ 4,136,863.25	\$ 598,312.02
	Botelle	\$ 2,490,000.00	\$ 2,440,000.00	\$ 2,422,610.00	\$ (17,390.00)
	Regional #7	\$ 1,935,909.00	\$ 1,704,030.00	\$ 1,611,069.00	\$ (92,961.00)