

	Approved 2019-2020	Approved 2020/2021	Approved 2021/2022	Proposed 2022/23	Change from Previous Year	
General Government						
Board of Selectmen	\$ 140,473.27	\$ 144,062.60	\$ 147,831.66	\$ 151,382.46	\$ 3,550.79	
Probate	\$ 2,184.00	\$ 2,238.60	\$ 1,941.92	\$ 2,012.40	\$ 70.48	
Elections	\$ 21,112.00	\$ 21,494.80	\$ 22,450.00	\$ 24,150.00	\$ 1,700.00	Increase in wages and training
Website				\$ 14,630.00	\$ 14,630.00	New Line Item - Website Responsibility being shifted to Town
Board of Finance	\$ 2,100.00	\$ 2,200.00	\$ 2,600.00	\$ 2,650.00	\$ 50.00	
Audit	\$ 11,000.00	\$ 12,500.00	\$ 13,000.00	\$ 13,000.00	\$ -	
Assessors	\$ 36,444.00	\$ 52,575.00	\$ 49,965.50	\$ 59,510.00	\$ 9,544.50	Need to find an Assessor so set hours can be established. Currently working with a part time assessor, 8 hours per week, and an assistant. There was also an increase in cost for Vision Software.
Bd of Assessment App	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	
Tax Collector	\$ 33,390.31	\$ 34,453.20	\$ 35,264.18	\$ 35,933.78	\$ 669.60	
Treasurer	\$ 16,957.69	\$ 17,905.13	\$ 21,824.00	\$ 25,821.92	\$ 3,997.92	
Legal Services	\$ 14,100.00	\$ 14,100.00	\$ 17,800.00	\$ 26,800.00	\$ 9,000.00	Increased need to utilize legal services; to capital improvement projects, contract reviews, etc..
Town Clerk	\$ 64,262.95	\$ 66,842.02	\$ 75,711.37	\$ 82,343.00	\$ 6,631.63	
Planning & Zoning	\$ 10,500.00	\$ 3,800.00	\$ 6,701.14	\$ 6,800.00	\$ 98.86	
Zoning Board of Appeals	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	
Inland/Wetland Agency	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 2,750.00	\$ 1,250.00	
Conservation Commission	\$ 2,650.00	\$ 4,150.00	\$ 4,150.00	\$ 4,550.00	\$ 400.00	
Town Report	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ (1,000.00)	
ZEO Enforcement Officer	\$ 22,663.13	\$ 23,264.70	\$ 23,980.07	\$ 24,995.00	\$ 1,014.93	
Town Hall	\$ 67,825.54	\$ 79,156.68	\$ 80,948.27	\$ 83,719.48	\$ 2,771.21	
Engineering Service	\$ 73,000.00	\$ 75,000.00	\$ 85,000.00	\$ 90,000.00	\$ 5,000.00	Capitol improvement projects require preliminary engineering work so the Town can apply for Federal & State funding.
Fire House Architect Service			\$ 125,000.00	\$ 125,000.00	\$ -	Architecture work will be completed in the 2nd quarter of FY 22/23
Insurance Bonds	\$ 140,000.00	\$ 142,000.00	\$ 148,000.00	\$ 150,000.00	\$ 2,000.00	
Town Hall Telephone	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00	\$ -	
Postage	\$ 5,500.00	\$ 6,000.00	\$ 7,400.00	\$ 8,000.00	\$ 600.00	
EDC	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00	\$ -	
Total	\$ 686,462.89	\$ 724,042.73	\$ 891,868.12	\$ 953,848.05	\$ 61,979.93	
Public Safety						
NVFD	\$ 97,225.00	\$ 97,045.00	\$ 97,945.00	\$ 106,435.00	\$ 8,490.00	
Hydrants	\$ 76,000.00	\$ 81,320.00	\$ 81,000.00	\$ 83,511.00	\$ 2,511.00	
Resident Trooper	\$ -	\$ -	\$ -	\$ -	\$ -	
EMS Facility	\$ 16,425.00	\$ 17,980.00	\$ 18,242.40	\$ 19,502.00	\$ 1,259.60	
Emergency Management	\$ 825.00	\$ 1,000.00	\$ 1,025.00	\$ 2,000.00	\$ 975.00	

Building Inspector	\$ 17,200.00	\$ 17,162.50	\$ 17,634.06	\$ 17,434.06	\$ (200.00)	
Fire Marshal	\$ 18,454.09	\$ 17,609.82	\$ 17,974.71	\$ 18,300.00	\$ 325.29	
Canine Control	\$ 10,353.75	\$ 10,562.59	\$ 10,776.66	\$ 11,288.45	\$ 511.79	
LCD	\$ 18,933.00	\$ 18,581.20	\$ 18,633.50	\$ 19,565.18	\$ 931.67	
Total	\$ 255,415.84	\$ 261,261.11	\$ 263,231.33	\$ 278,035.68	\$ 14,804.36	

0	Approved 2019-2020	Approved 2020/2021	Approved 2021/2022	Proposed 2022/23		
Public Works						
General	\$ 508,875.91	\$ 531,453.00	\$ 560,093.86	\$ 591,220.00	\$ 31,126.15	Contracted increase in wages, funds set aside for (1) retiree in spring of 2023 (accumulated vacation and sicktime - contracted)
Winter	\$ 194,608.03	\$ 187,200.00	\$ 200,350.00	\$ 225,000.00	\$ 24,650.00	Increase in overtime, outside services, and salt
Equipment Maintenance	\$ 107,000.00	\$ 122,000.00	\$ 145,000.00	\$ 170,000.00	\$ 25,000.00	Aging equipment requires more repair work.
Town Garage	\$ 29,100.00	\$ 29,670.00	\$ 30,411.10	\$ 30,411.00	\$ (0.10)	
Street Lights	\$ 26,393.75	\$ 27,053.59	\$ 26,500.00	\$ 27,825.00	\$ 1,325.00	
Transfer Station	\$ 152,714.90	\$ 208,899.02	\$ 251,370.00	\$ 264,112.40	\$ 12,742.40	Increases in MIRA fees, and building and equipment repairs
LoCip	\$ 37,077.00	\$ 31,743.00	\$ 31,743.00	\$ 31,743.00	\$ -	
Road Repairs	\$ 400,000.00	\$ 380,000.00	\$ 450,000.00	\$ 400,000.00	\$ (50,000.00)	
Town Buildings	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	
Vehicle Replacement					\$ -	
Total	\$ 1,457,769.59	\$ 1,520,018.62	\$ 1,697,467.96	\$ 1,742,311.40	\$ 44,843.44	
Health and Welfare						
Social Services Office			\$ 7,920.00	\$ 10,460.00	\$ 2,540.00	(2) additional hours per week - position has required more time to respond to those in need.
Torrington Area Health	\$ 9,839.00	\$ 9,839.00	\$ 8,932.00	\$ 8,686.00	\$ (246.00)	
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	\$ 200.00	\$ 19.00	
INSURANCE - CIRMA - See In	\$ -	\$ -	\$ -	\$ -	\$ -	
Paramedic Intercept	\$ 18,867.00	\$ 18,680.00	\$ 19,000.00	\$ 18,700.00	\$ (300.00)	
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	\$ 24,500.00	\$ 3,500.00	Increase due to more use of van, yearly inspections, & maintenance
FISH				\$ 500.00	\$ 500.00	
Total	\$ 75,039.00	\$ 74,852.00	\$ 83,135.00	\$ 89,148.00	\$ 6,013.00	
Parks & Recreation						
Recreation	\$ 27,320.00	\$ 26,120.00	\$ 29,020.00	\$ 30,120.00	\$ 1,100.00	
Parks & Fountains	\$ 24,725.00	\$ 25,848.25	\$ 27,020.00	\$ 29,900.00	\$ 2,880.00	
Fountains	\$ -	\$ -	\$ -	\$ -	\$ -	
Ballfields	\$ 988.00	\$ 986.00	\$ 996.00	\$ 996.00	\$ -	
Tobey	\$ 42,591.00	\$ 43,091.00	\$ 47,328.20	\$ 48,189.00	\$ 860.80	
Total	\$ 95,624.00	\$ 96,045.25	\$ 104,364.20	\$ 109,205.00	\$ 4,840.80	
Debt Service						
Windows/EMS Principal	\$ 132,051.00	\$ 128,301.00	\$ 130,444.00	\$ 129,615.00	\$ (829.00)	
Windows/EMS Interest	\$ 17,914.00	\$ 18,312.35	\$ 14,307.00	\$ 11,666.00	\$ (2,641.00)	
EMS Building Principal	\$ -	\$ -			\$ -	
EMS Interest	\$ -	\$ -			\$ -	

NVFD/2 Plow Trucks Princ.	\$ 95,000.00	\$ 95,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	
NVFD/2 Plow Trucks Int	\$ 9,148.00	\$ -	\$ 4,050.00	\$ 2,430.00	\$ (1,620.00)	
Mini Excavator Payment #2 of	\$ 14,733.00	\$ 14,792.92	\$ 14,792.00	\$ -	\$ (14,792.00)	
CAPITAL IMPROVEMENT PROJECTS						
New Tanker Truck Loan				\$ -		Delivery of new tanker is Jan '23 -
Bridge Repair Loan			\$ 50,000.00	\$ 113,000.00	\$ 63,000.00	
			\$ -		\$ -	
Total	\$ 268,846.00	\$ 256,406.27	\$ 303,593.00	\$ 346,711.00	\$ 43,118.00	

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	Approved	Approved	Approved	Proposed		
	2019-2020	2020/2021	2021/2022	2022/23		
Fixed charges						
Pension DB	\$ 97,600.00	\$ 97,600.00	\$ -	\$ -	\$ -	
Pension DC	\$ 30,000.00	\$ 30,000.00	\$ 35,000.00	\$ 40,000.00	\$ 5,000.00	
Social Security/Medicare	\$ 62,000.00	\$ 63,550.00	\$ 51,480.63	\$ 68,395.69	\$ 16,915.06	
Unemployment	\$ 1,250.00	\$ 1,281.25	\$ 13,658.13	\$ 1,500.00	\$ (12,158.13)	
Health Insurance	\$ 180,720.00	\$ 185,238.00	\$ 194,499.90	\$ 209,087.39	\$ 14,587.49	
EMS Incentive	\$ 41,000.00	\$ 40,750.00	\$ 44,500.00	\$ 40,250.00	\$ (4,250.00)	
Total	\$ 412,570.00	\$ 418,419.25	\$ 339,138.65	\$ 359,233.08	\$ 20,094.43	
Miscellaneous Expenses						
Cemetery	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 8,610.00	\$ 1,110.00	
Capital Reserve	\$ 149,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ -	
Loss Retention	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	
Elderly Nutrition	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 840.00	\$ (160.00)	
Community Associates	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	
Holidays	\$ 6,800.00	\$ 6,300.00	\$ 6,300.00	\$ 5,500.00	\$ (800.00)	
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	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00	
Youth Service Bureau	\$ 5,829.00	\$ 5,829.00	\$ 5,946.00	\$ 6,124.00	\$ 178.00	
Farmington Valley Water	\$ 170.00	\$ 170.00	\$ 186.00	\$ 200.00	\$ 14.00	
Rural Transit	\$ 2,957.00	\$ 2,957.00	\$ 2,957.00	\$ 892.00	\$ (2,065.00)	
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	\$ 250.00	\$ 4.00	
NW Reg Housing Council	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	
Hepatitis Shot	\$ 700.00	\$ 700.00	\$ 700.00	\$ -	\$ (700.00)	
Total	\$ 187,006.00	\$ 187,506.00	\$ 187,885.00	\$ 187,466.00	\$ (419.00)	

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	Approved 2019-2020	Approved 2020/2021	Approved 2021/2022	Proposed 2022/23		
Departments						
General Government	\$ 686,462.89	\$ 724,042.73	\$ 891,868.12	\$ 953,848.05	\$ 61,979.93	
Public Safety	\$ 255,415.84	\$ 261,261.11	\$ 263,231.33	\$ 278,035.68	\$ 14,804.36	
Public Works	\$ 1,457,769.59	\$ 1,520,018.62	\$ 1,697,467.96	\$ 1,742,311.40	\$ 44,843.44	
Health & Welfare	\$ 75,039.00	\$ 74,852.00	\$ 83,135.00	\$ 89,148.00	\$ 6,013.00	
Recreation	\$ 95,624.00	\$ 96,045.25	\$ 104,364.20	\$ 109,205.00	\$ 4,840.80	
Debt Service	\$ 268,846.00	\$ 256,406.27	\$ 303,593.00	\$ 346,711.00	\$ 43,118.00	
Fixed Charges	\$ 412,570.00	\$ 418,419.25	\$ 339,138.65	\$ 359,233.08	\$ 20,094.43	
Miscellaneous Expenses	\$ 187,006.00	\$ 187,506.00	\$ 187,885.00	\$ 187,466.00	\$ (419.00)	
Non-Budgeted Expenses		\$ -	\$ -	\$ -	\$ -	
Total	\$ 3,438,733.31	\$ 3,538,551.23	\$ 3,870,683.25	\$ 4,065,958.21	\$ 195,274.96	
	2019-2020	2020/2021	2021/2022	2022/23		
	\$ 41,055.00	\$ -	\$ -			Refurb Tennis Court
	\$ -	\$ -	\$ -	\$ 120,000.00		Convert Tanker to Plow Truck
	\$ -	\$ -	\$ 30,000.00	\$ 110,000.00		Ford F600 Plow Truck
			\$ 65,000.00			
			\$ 180,000.00			
	\$ 41,055.00	\$ -	\$ 275,000.00	\$ 230,000.00	\$ (45,000.00)	
	\$ 3,479,788.31	\$ 3,538,551.23	\$ 4,145,683.25	\$ 4,295,958.21	\$ 150,274.96	
	\$ 2,490,000.00	\$ 2,440,000.00	\$ 2,422,610.00	\$ 2,396,700.00	\$ (25,910.00)	
	\$ 1,935,909.00	\$ 1,704,030.00	\$ 1,611,069.00	\$ 1,714,598.00	\$ 103,529.00	
				\$ 8,407,256.21		