

## 2023-24 BUDGET SUMMARY

	Approved 2020/2021	Approved 2021/2022	Approved 2022/23	Proposed 2023/24		
<b>General Government</b>						
Board of Selectmen	\$ 144,062.60	\$ 147,831.66	\$ 151,382.46	\$ 161,803.93	\$ 10,421.47	(2) New Computers and Quickbooks
Probate	\$ 2,238.60	\$ 1,941.92	\$ 2,012.40	\$ 2,113.02	\$ 100.62	
Elections	\$ 21,494.80	\$ 22,450.00	\$ 24,150.00	\$ 26,342.50	\$ 2,192.50	Increase in wages and training
Website			\$ 14,630.00	\$ 17,000.00	\$ 2,370.00	
Board of Finance	\$ 2,200.00	\$ 2,600.00	\$ 2,650.00	\$ 2,650.00	-	
Audit	\$ 12,500.00	\$ 13,000.00	\$ 13,000.00	\$ 13,325.00	\$ 325.00	
Assessors	\$ 52,575.00	\$ 49,965.50	\$ 59,510.00	\$ 82,852.00	\$ 23,342.00	Reval
Bd of Assessment App	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	-	
Tax Collector	\$ 34,453.20	\$ 35,264.18	\$ 35,933.78	\$ 37,190.00	\$ 1,256.22	
Treasurer	\$ 17,905.13	\$ 21,824.00	\$ 25,821.92	\$ 27,733.58	\$ 1,911.66	New Computer and Quickbooks
Legal Services	\$ 14,100.00	\$ 17,800.00	\$ 26,800.00	\$ 29,500.00	\$ 2,700.00	Increased need to utilize legal services; to capital improvement projects, contract reviews, etc..
Town Clerk	\$ 66,842.02	\$ 75,711.37	\$ 82,343.00	\$ 84,489.79	\$ 2,146.79	
Planning & Zoning	\$ 3,800.00	\$ 6,701.14	\$ 6,800.00	\$ 7,600.00	\$ 800.00	
Zoning Board of Appeals	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	-	
Inland/Wetland Agency	\$ 1,500.00	\$ 1,500.00	\$ 2,750.00	\$ 2,850.00	\$ 100.00	
Conservation Commission	\$ 4,150.00	\$ 4,150.00	\$ 4,550.00	\$ 6,590.00	\$ 2,040.00	
Town Report	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	-	
ZEO Enforcement Officer	\$ 23,264.70	\$ 23,980.07	\$ 24,995.00	\$ 26,002.00	\$ 1,007.00	
Town Hall	\$ 79,156.68	\$ 80,948.27	\$ 83,719.48	\$ 88,553.06	\$ 4,833.58	Heating Oil and Electric Use Fees
Engineering Service	\$ 75,000.00	\$ 85,000.00	\$ 90,000.00	\$ 90,000.00	-	
Fire House Architect Service		\$ 125,000.00	\$ 125,000.00	\$ -	\$ (125,000.00)	
Insurance Bonds	\$ 142,000.00	\$ 148,000.00	\$ 150,000.00	\$ 153,750.00	\$ 3,750.00	
Town Hall Telephone	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00	-	
Postage	\$ 6,000.00	\$ 7,400.00	\$ 8,000.00	\$ 8,500.00	\$ 500.00	
EDC	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00	-	
<b>Total</b>	\$ 724,042.73	\$ 891,868.12	\$ 953,848.05	\$ 888,644.89	\$ (65,203.15)	
<b>Public Safety</b>						
NVFD	\$ 97,045.00	\$ 97,945.00	\$ 106,435.00	\$ 116,860.00	\$ 10,425.00	
Hydrants	\$ 81,320.00	\$ 81,000.00	\$ 83,511.00	\$ 88,521.66	\$ 5,010.66	
Resident Trooper	\$ -	\$ -	\$ -	\$ -	-	
EMS Facility	\$ 17,980.00	\$ 18,242.40	\$ 19,502.00	\$ 20,325.00	\$ 823.00	
Emergency Management	\$ 1,000.00	\$ 1,025.00	\$ 2,000.00	\$ 2,000.00	-	
Building Inspector	\$ 17,162.50	\$ 17,634.06	\$ 17,434.06	\$ 17,247.50	\$ (186.56)	
Fire Marshal	\$ 17,609.82	\$ 17,974.71	\$ 18,300.00	\$ 21,018.00	\$ 2,718.00	
Canine Control	\$ 10,562.59	\$ 10,776.66	\$ 11,288.45	\$ 12,742.10	\$ 1,453.65	
LCD	\$ 18,581.20	\$ 18,633.50	\$ 19,565.18	\$ 20,543.43	\$ 978.26	
<b>Total</b>	\$ 261,261.11	\$ 263,231.33	\$ 278,035.68	\$ 299,257.70	\$ 21,222.01	

2023-24 BUDGET SUMMARY						
	Approved 2020/2021	Approved 2021/2022	Approved 2022/23	Proposed 2023/24		
<b>Public Works</b>						
General	\$ 531,453.00	\$ 560,093.86	\$ 591,220.00	\$ 619,708.60	\$ 28,488.60	Contracted increase in wages, funds set aside for (1) retiree in spring of 2023 (accumulated vacation and sicktime - contracted)
Winter	\$ 187,200.00	\$ 200,350.00	\$ 225,000.00	\$ 264,000.00	\$ 39,000.00	Increase in overtime, outside services, and salt
Equipment Maintenance	\$ 122,000.00	\$ 145,000.00	\$ 170,000.00	\$ 176,000.00	\$ 6,000.00	Aging equipment requires more repair work.
Town Garage	\$ 29,670.00	\$ 30,411.10	\$ 30,411.00	\$ 42,350.00	\$ 11,939.00	
Street Lights	\$ 27,053.59	\$ 26,500.00	\$ 27,825.00	\$ 29,216.25	\$ 1,391.25	
Transfer Station	\$ 208,899.02	\$ 251,370.00	\$ 264,112.40	\$ 277,056.47	\$ 12,944.07	Increases in MIRA fees, and building and equipment repairs
LoCip	\$ 31,743.00	\$ 31,743.00	\$ 31,743.00	\$ 31,743.00	\$ -	
Road Repairs	\$ 380,000.00	\$ 450,000.00	\$ 400,000.00	\$ 415,000.00	\$ 15,000.00	Road side tree work, chip sealing program and sidewalk work
Town Buildings	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	\$ 1,000.00	
Vehicle Replacement					\$ -	
<b>Total</b>	<b>\$ 1,520,018.62</b>	<b>\$ 1,697,467.96</b>	<b>\$ 1,742,311.40</b>	<b>\$ 1,858,074.32</b>	<b>\$ 115,762.92</b>	
<b>Health and Welfare</b>						
Social Services Office		\$ 7,920.00	\$ 10,460.00	\$ 12,675.00	\$ 2,215.00	
Torrington Area Health	\$ 9,839.00	\$ 8,932.00	\$ 8,686.00	\$ 8,697.00	\$ 11.00	
Foothills VNA	\$ 13,052.00	\$ 13,052.00	\$ 13,052.00	\$ 13,500.00	\$ 448.00	
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	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	
INSURANCE - CIRMA - See In	\$ -	\$ -	\$ -	\$ -	\$ -	
Paramedic Intercept	\$ 18,680.00	\$ 19,000.00	\$ 18,700.00	\$ 18,000.00	\$ (700.00)	
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	\$ 21,000.00	\$ 24,500.00	\$ 26,250.00	\$ 1,750.00	Increase due to more use of van, yearly inspections, & maintenance
FISH			\$ 500.00	\$ 500.00	\$ -	
<b>Total</b>	<b>\$ 74,852.00</b>	<b>\$ 83,154.00</b>	<b>\$ 89,148.00</b>	<b>\$ 92,872.00</b>	<b>\$ 3,724.00</b>	
<b>Parks &amp; Recreation</b>						
Recreation	\$ 26,120.00	\$ 29,020.00	\$ 30,120.00	\$ 30,500.00	\$ 380.00	
Parks & Fountains	\$ 25,848.25	\$ 27,020.00	\$ 29,900.00	\$ 35,232.00	\$ 5,332.00	
Fountains	\$ -	\$ -	\$ -	\$ -	\$ -	
Ballfields	\$ 986.00	\$ 996.00	\$ 996.00	\$ 1,201.00	\$ 205.00	
Tobey	\$ 43,091.00	\$ 47,328.20	\$ 48,189.00	\$ 50,466.64	\$ 2,277.64	
<b>Total</b>	<b>\$ 96,045.25</b>	<b>\$ 104,364.20</b>	<b>\$ 109,205.00</b>	<b>\$ 117,399.64</b>	<b>\$ 8,194.64</b>	
<b>Debt Service</b>						
Windows/EMS Principal	\$ 128,301.00	\$ 130,444.00	\$ 129,615.00	\$ 128,769.00	\$ (846.00)	
Windows/EMS Interest	\$ 18,312.35	\$ 14,307.00	\$ 11,666.00	\$ 9,043.84	\$ (2,622.16)	
EMS Building Principal	\$ -			\$ -	\$ -	
EMS Interest	\$ -			\$ -	\$ -	
NVFD/2 Plow Trucks Princ.	\$ 95,000.00	\$ 90,000.00	\$ 90,000.00	\$ -	\$ (90,000.00)	
NVFD/2 Plow Trucks Int	\$ -	\$ 4,050.00	\$ 2,430.00	\$ -	\$ (2,430.00)	

Mini Excavator Payment #2 of	\$ 14,792.92	\$ 14,792.00	\$ -	\$ -	\$ -
CAPITAL IMPROVEMENT PROJECTS					
Bridge Repair Loan		\$ 50,000.00	\$ 113,000.00		\$ (113,000.00)
River Place Bridge				\$ 50,000.00	\$ 50,000.00
Mountain Road Bridge				\$ 56,021.84	\$ 56,021.84
		\$ 75,500.00			\$ -
Maple Ave Renovation				\$ 124,000.00	\$ 124,000.00
School Roof				\$ 111,000.00	\$ 111,000.00
Fiber Optics				\$ 27,272.00	\$ 27,272.00
<b>Total</b>	<b>\$ 256,406.27</b>	<b>\$ 379,093.00</b>	<b>\$ 346,711.00</b>	<b>\$ 506,106.68</b>	<b>\$ 159,395.68</b>

	Approved 2020/2021	Approved 2021/2022	Approved 2022/23	Proposed 2023/24	
<b>Fixed charges</b>					
Pension DB	\$ 97,600.00	\$ -	\$ -	\$ -	
Pension DC	\$ 30,000.00	\$ 35,000.00	\$ 40,000.00	\$ 40,000.00	\$ -
Social Security/Medicare	\$ 63,550.00	\$ 51,480.63	\$ 68,395.69	\$ 75,235.26	\$ 6,839.57
Unemployment	\$ 1,281.25	\$ 13,658.13	\$ 1,500.00	\$ 1,500.00	\$ -
Health Insurance	\$ 185,238.00	\$ 194,499.90	\$ 209,087.39	\$ 214,996.95	\$ 5,909.56
EMS Incentive	\$ 40,750.00	\$ 44,500.00	\$ 36,750.00	\$ 73,500.00	\$ 36,750.00
<b>Total</b>	<b>\$ 418,419.25</b>	<b>\$ 339,138.65</b>	<b>\$ 355,733.08</b>	<b>\$ 405,232.21</b>	<b>\$ 49,499.13</b>
<b>Miscellaneous Expenses</b>					
Cemetery	\$ 7,500.00	\$ 7,500.00	\$ 8,610.00	\$ 8,700.00	\$ 90.00
Capital Reserve	\$ 150,000.00	\$ 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	\$ 840.00	\$ 900.00	\$ 60.00
Community Associates	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
Holidays	\$ 6,300.00	\$ 6,300.00	\$ 5,500.00	\$ 6,000.00	\$ 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	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
Youth Service Bureau	\$ 5,829.00	\$ 5,946.00	\$ 6,124.00	\$ 6,200.00	\$ 76.00
Farmington Valley Water	\$ 170.00	\$ 186.00	\$ 200.00	\$ 250.00	\$ 50.00
Rural Transit	\$ 2,957.00	\$ 2,957.00	\$ 892.00	\$ 4,678.00	\$ 3,786.00
Municipal Agent on Aging	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
Sewer Fees	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,700.00	\$ 200.00
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 SUBSTANC	\$ -	\$ 246.00	\$ 250.00	\$ 250.00	\$ -
NW Reg Housing Council	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
Hepatitis Shot	\$ 700.00	\$ 700.00	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 187,506.00</b>	<b>\$ 187,885.00</b>	<b>\$ 187,466.00</b>	<b>\$ 190,728.00</b>	<b>\$ 3,262.00</b>

