

PROPOSED 2024-25 BUDGET SUMMARY

	Approved 2021/2022	Approved 2022/23	Approved 2023/24	Proposed 2024/25		
General Government						
Board of Selectmen	\$ 147,831.66	\$ 151,382.46	\$ 161,803.93	\$ 168,781.41		
Probate	\$ 1,941.92	\$ 2,012.40	\$ 2,113.02	\$ 2,117.00		
Elections	\$ 22,450.00	\$ 24,150.00	\$ 26,342.50	\$ 36,805.00		
Website		\$ 14,630.00	\$ 17,000.00	\$ 24,910.00		
Board of Finance	\$ 2,600.00	\$ 2,650.00	\$ 2,650.00	\$ 2,650.00		
Audit	\$ 13,000.00	\$ 13,000.00	\$ 13,325.00	\$ 17,500.00		
Assessors	\$ 49,965.50	\$ 59,510.00	\$ 82,852.00	\$ 86,990.00		
Bd of Assessment App	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00		
Tax Collector	\$ 35,264.18	\$ 35,933.78	\$ 37,190.00	\$ 37,790.50		
Treasurer	\$ 21,824.00	\$ 25,821.92	\$ 27,733.58	\$ 28,906.56		
Legal Services	\$ 17,800.00	\$ 26,800.00	\$ 29,500.00	\$ 29,500.00		
Town Clerk	\$ 75,711.37	\$ 82,343.00	\$ 84,489.79	\$ 94,318.53		
Planning & Zoning	\$ 6,701.14	\$ 6,800.00	\$ 7,600.00	\$ 7,600.00		
Zoning Board of Appeals	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00		
Inland/Wetland Agency	\$ 1,500.00	\$ 2,750.00	\$ 2,850.00	\$ 2,850.00		
Conservation Commission	\$ 4,150.00	\$ 4,550.00	\$ 6,590.00	\$ 6,650.00		
Town Report	\$ 1,000.00	\$ -	\$ -	\$ -		
ZEO Enforcement Officer	\$ 23,980.07	\$ 24,995.00	\$ 26,002.00	\$ 32,920.00		
Town Hall	\$ 80,948.27	\$ 83,719.48	\$ 88,553.06	\$ 82,500.00		
Engineering Service	\$ 85,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00		
Fire House Architect Service	\$ 125,000.00	\$ 125,000.00	\$ -	\$ -		
Insurance Bonds	\$ 148,000.00	\$ 150,000.00	\$ 153,750.00	\$ 161,437.50		
Town Hall Telephone	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00		
Postage	\$ 7,400.00	\$ 8,000.00	\$ 8,500.00	\$ 9,350.00		
EDC	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00	\$ 8,400.00		
Total	\$ 891,868.12	\$ 953,848.05	\$ 888,644.89	\$ 943,376.51		
Public Safety						
NVFD	\$ 97,945.00	\$ 106,435.00	\$ 116,860.00	\$ 125,750.00		
Hydrants	\$ 81,000.00	\$ 83,511.00	\$ 88,521.66	\$ 85,500.00		
Resident Trooper	\$ -	\$ -	\$ -	\$ -		
EMS Facility	\$ 18,242.40	\$ 19,502.00	\$ 20,325.00	\$ 20,725.00		
Emergency Management	\$ 1,025.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		
Building Inspector	\$ 17,634.06	\$ 17,434.06	\$ 17,756.00	\$ 19,242.18		
Fire Marshal	\$ 17,974.71	\$ 18,300.00	\$ 21,018.00	\$ 23,750.00		
Canine Control	\$ 10,776.66	\$ 11,288.45	\$ 12,742.10	\$ 12,954.41		
LCD	\$ 18,633.50	\$ 19,565.18	\$ 20,543.43	\$ 21,570.61		
Total	\$ 263,231.33	\$ 278,035.68	\$ 299,766.20	\$ 311,492.19		

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Public Works				
General	\$ 560,093.86	\$ 591,220.00	\$ 619,708.60	\$ 602,123.86
Winter	\$ 200,350.00	\$ 225,000.00	\$ 264,000.00	\$ 277,775.00
Equipment Maintenance	\$ 145,000.00	\$ 170,000.00	\$ 176,000.00	\$ 193,000.00
Town Garage	\$ 30,411.10	\$ 30,411.00	\$ 42,350.00	\$ 42,350.00
Street Lights	\$ 26,500.00	\$ 27,825.00	\$ 29,216.25	\$ 30,677.06
Transfer Station	\$ 251,370.00	\$ 264,112.40	\$ 277,056.47	\$ 290,021.31
LoCip	\$ 31,743.00	\$ 31,743.00	\$ 31,743.00	\$ 31,743.00
Road Repairs	\$ 450,000.00	\$ 400,000.00	\$ 415,000.00	\$ 400,000.00
Town Buildings	\$ 2,000.00	\$ 2,000.00	\$ 3,000.00	
Vehicle Replacement				
Total	\$ 1,697,467.96	\$ 1,742,311.40	\$ 1,858,074.32	\$ 1,867,690.23
Health and Welfare				
Social Services Office	\$ 7,920.00	\$ 10,460.00	\$ 12,675.00	\$ 15,825.00
Torrington Area Health	\$ 8,932.00	\$ 8,686.00	\$ 8,697.00	\$ 8,697.00
Foothills VNA	\$ 13,052.00	\$ 13,052.00	\$ 13,050.00	\$ 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	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
INSURANCE - CIRMA - See In	\$ -	\$ -	\$ -	\$ -
Paramedic Intercept	\$ 19,000.00	\$ 18,700.00	\$ 18,000.00	\$ 16,325.00
Geer	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Greenwoods Counseling	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 7,500.00
Community Foundation	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Norfolk Community Van	\$ 21,000.00	\$ 24,500.00	\$ 26,250.00	\$ 27,562.50
FISH		\$ 500.00	\$ 500.00	\$ 500.00
Total	\$ 83,154.00	\$ 89,148.00	\$ 92,872.00	\$ 97,711.50
Parks & Recreation				
Recreation	\$ 29,020.00	\$ 30,120.00	\$ 30,500.00	\$ 32,000.00
Parks & Fountains	\$ 27,020.00	\$ 29,900.00	\$ 35,232.00	\$ 36,408.60
Fountains	\$ -	\$ -	\$ -	\$ -
Ballfields	\$ 996.00	\$ 996.00	\$ 1,201.00	\$ 1,501.00
Tobey	\$ 47,328.20	\$ 48,189.00	\$ 50,466.64	\$ 52,490.28
Total	\$ 104,364.20	\$ 109,205.00	\$ 117,399.64	\$ 122,399.88
Debt Service				
Windows/EMS Principal	\$ 130,444.00	\$ 129,615.00	\$ 128,769.00	\$ -
Windows/EMS Interest	\$ 14,307.00	\$ 11,666.00	\$ 9,043.84	\$ -
EMS Building Principal				
EMS Interest				
NVFD/2 Plow Trucks Princ.	\$ 90,000.00	\$ 90,000.00	\$ -	\$ -
NVFD/2 Plow Trucks Int	\$ 4,050.00	\$ 2,430.00	\$ -	\$ -
Mini Excavator Payment #2 o	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PROJECTS	
0	\$ 50,000.00
River Place Bridge	\$ 50,000.00
Mountain Road Bridge	\$ 56,021.84
Maple Ave Renovation	\$ 75,500.00
School Roof	\$ 124,000.00
Fiber Optics	\$ 111,000.00
Total	\$ 364,301.00

113,000.00

\$ 50,000.00
\$ 56,021.84
\$ 75,500.00
\$ 124,000.00
\$ 111,000.00

\$ 50,000.00
\$ 56,021.84
\$ 75,500.00
\$ 124,000.00
\$ 111,000.00

\$ 35,000.00
\$ 56,021.84
\$ 390,300.00

\$ 478,834.68

\$ 481,321.84

\$ 346,711.00

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Fixed charges						
Pension DB	\$ -	\$ 40,000.00	\$ -	\$ -		
Pension DC	\$ 35,000.00	\$ 68,395.69	\$ 40,000.00	\$ 44,000.00		
Social Security/Medicare	\$ 51,480.63	\$ 1,500.00	\$ 75,235.26	\$ 82,758.78		
Unemployment	\$ 13,658.13	\$ 209,087.39	\$ 1,500.00	\$ -		
Health Insurance	\$ 194,499.90	\$ 36,750.00	\$ 214,996.95	\$ 202,000.00		
EMS Incentive	\$ 44,500.00	\$ 355,733.08	\$ 73,500.00	\$ 76,500.00		
Total	\$ 339,138.65	\$ 8,610.00	\$ 405,232.21	\$ 405,258.78		
Miscellaneous Expenses						
Cemetery	\$ 7,500.00	\$ 150,000.00	\$ 8,700.00	\$ 8,700.00		
Capital Reserve	\$ 150,000.00	\$ 1,500.00	\$ 150,000.00	\$ -		
Loss Retention	\$ 1,500.00	\$ 840.00	\$ -	\$ -		
Elderly Nutrition	\$ 1,000.00	\$ 100.00	\$ 900.00	\$ 526.00		
Community Associates	\$ 100.00	\$ 5,500.00	\$ 100.00	\$ 100.00		
Holidays	\$ 6,300.00	\$ 2,500.00	\$ 6,000.00	\$ 6,000.00		
Library	\$ 2,500.00	\$ 1,000.00	\$ 2,500.00	\$ 2,500.00		
Susan B. Anthony	\$ 1,000.00	\$ 4,000.00	\$ 1,000.00	\$ 1,000.00		
Northwest Chore Ser	\$ 2,000.00	\$ 6,124.00	\$ 4,000.00	\$ 6,000.00		
Youth Service Bureau	\$ 5,946.00	\$ 200.00	\$ 6,200.00	\$ 6,246.00		
Farmington Valley Water	\$ 186.00	\$ 892.00	\$ 250.00	\$ 370.00		
Rural Transit	\$ 2,957.00	\$ 500.00	\$ 4,678.00	\$ 5,961.00		
Municipal Agent on Ayling	\$ 500.00	\$ 4,500.00	\$ 500.00	\$ 500.00		
Sewer Fees	\$ 4,500.00	\$ 600.00	\$ 4,700.00	\$ 4,700.00		
NW Conservation Dist	\$ 600.00	\$ 250.00	\$ 600.00	\$ 600.00		
Housatonic Valley Water	\$ 250.00	\$ 100.00	\$ 250.00	\$ 250.00		
HOUS VALLEY COALITION A	\$ 246.00	\$ -	\$ 250.00	\$ 250.00		
NW Reg Housing Council	\$ 100.00	\$ 187,466.00	\$ 100.00	\$ 100.00		
Hepatitis Shot	\$ 700.00	\$ -	\$ -	\$ -		
Total	\$ 187,885.00	\$ 190,728.00	\$ 43,803.00	\$ 43,803.00		

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Departments						
General Government	\$ 891,868.12	\$ 953,848.05	\$ 888,644.89	\$ 943,376.51		
Public Safety	\$ 263,231.33	\$ 278,035.68	\$ 299,766.20	\$ 311,492.19		
Public Works	\$ 1,697,467.96	\$ 1,742,311.40	\$ 1,858,074.32	\$ 1,867,690.23		
Health & Welfare	\$ 83,154.00	\$ 89,148.00	\$ 92,872.00	\$ 97,711.50		
Recreation	\$ 104,364.20	\$ 109,205.00	\$ 117,399.64	\$ 122,399.88		
Debt Service	\$ 364,301.20	\$ 346,711.00	\$ 478,834.68	\$ 481,321.84		
Fixed Charges	\$ 339,138.65	\$ 355,733.08	\$ 405,232.21	\$ 405,258.78		
Miscellaneous Expenses	\$ 187,885.00	\$ 187,466.00	\$ 190,728.00	\$ 43,803.00		
Non-Budgeted Expenses	\$ -	\$ -	\$ -	\$ -		
Total	\$ 3,931,410.25	\$ 4,062,458.21	\$ 4,331,551.94	\$ 4,273,053.93		
Capital Improvements						
	\$ -		\$ 115,000.00			
	\$ -				Capital Items for 2024/25 FY	
	\$ 30,000.00	\$ 112,000.00		\$ -	Memorial Green Lighting: \$22,000	
	\$ 65,000.00	\$ 120,000.00		\$ 6,000.00	Brush Truck Conversion	
	\$ 180,000.00			\$ -	Everest Snow Plow; \$18,000	
TOTAL	\$ 275,000.00	\$ 232,000.00	\$ 115,000.00	\$ 6,000.00	TOTAL	
	\$ 4,206,410.25	\$ 4,294,458.21	\$ 4,331,551.94	\$ 4,279,053.93	Gen Town plus Capital Items	\$ (52,498.01)
	\$ 2,422,610.00	\$ 2,396,700.00	\$ 2,418,457.00	\$ 2,649,086.00	Botelle School - Estimated	\$ 230,629.00
	\$ 1,611,069.00	\$ 1,714,598.00	\$ 1,804,736.00	\$ 2,146,487.00	Reg #7 - 14-Mar-24	\$ 341,751.00
Total Expenditures	\$ 8,240,089.25	\$ 8,405,756.21	\$ 8,554,744.94	\$ 9,074,626.93		\$ 572,380.00

← EDUCATION INCREASE