

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	\$ 92,680.53	
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	\$ 941,738.51	
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	\$ 13,500.00	\$ 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	\$ 54,227.64	
Total	\$ 104,364.20	\$ 109,205.00	\$ 117,399.64	\$ 124,137.24	
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 of	\$ -	\$ -	\$ -	\$ -	

CAPITAL IMPROVEMENT PROJECTS						
0	\$ 50,000.00	\$ 113,000.00				
River Place Bridge			\$ 50,000.00	\$ 35,000.00		
Mountain Road Bridge			\$ 56,021.84	\$ 56,021.84		
	\$ 75,500.00					
Maple Ave Renovation			\$ 124,000.00	\$ 390,300.00		
School Roof			\$ 111,000.00			
Fiber Optics			\$ -			
Total	\$ 364,301.00	\$ 346,711.00	\$ 478,834.68	\$ 481,321.84		

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

