

PROPOSED 2025-26 BUDGET SUMMARY						Page 1
	Approved 2023/24	Approved 2024/25	Proposed 2025/26			
General Government						
Board of Selectmen	\$ 161,803.93	\$ 168,781.41	\$ 176,790.21	\$ 8,008.80		
Probate	\$ 2,113.02	\$ 2,117.00	\$ 1,869.00	\$ (248.00)		
Elections	\$ 26,342.50	\$ 36,805.00	\$ 31,050.00	\$ (5,755.00)		
Website	\$ 17,000.00	\$ 24,910.00	\$ 22,850.00	\$ (2,060.00)		
Board of Finance	\$ 2,650.00	\$ 2,650.00	\$ 2,700.00	\$ 50.00		
Audit	\$ 13,325.00	\$ 17,500.00	\$ 17,500.00	\$ -		
Assessors	\$ 82,852.00	\$ 86,990.00	\$ 65,219.12	\$ (21,770.88)		
Bd of Assessment App	\$ 500.00	\$ 500.00	\$ 500.00	\$ -		
Tax Collector	\$ 37,190.00	\$ 37,790.50	\$ 38,447.56	\$ 657.06		
Treasurer	\$ 27,733.58	\$ 28,906.56	\$ 30,197.01	\$ 1,290.45		
Legal Services	\$ 29,500.00	\$ 29,500.00	\$ 35,500.00	\$ 6,000.00		
Town Clerk	\$ 84,489.79	\$ 92,680.53	\$ 94,325.00	\$ 1,644.47		
Planning & Zoning	\$ 7,600.00	\$ 7,600.00	\$ 7,600.00	\$ -		
Zoning Board of Appeals	\$ 100.00	\$ 100.00	\$ 100.00	\$ -		
Inland/Wetland Agency	\$ 2,850.00	\$ 2,850.00	\$ 3,550.00	\$ 700.00		
Conservation Commission	\$ 6,590.00	\$ 6,650.00	\$ 7,250.00	\$ 600.00		
Town Report	\$ -	\$ -	\$ -	\$ -		
ZEO Enforcement Officer	\$ 26,002.00	\$ 32,920.00	\$ 39,120.00	\$ 6,200.00		
Town Hall	\$ 88,553.06	\$ 82,500.00	\$ 88,649.68	\$ 6,149.68		
Engineering Service	\$ 90,000.00	\$ 90,000.00	\$ 120,000.00	\$ 30,000.00		
Fire House Architect Service	\$ -	\$ -	\$ -			
Insurance Bonds	\$ 153,750.00	\$ 161,437.50	\$ 169,509.38	\$ 8,071.88		
Town Hall Telephone	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00	\$ -		
Postage	\$ 8,500.00	\$ 9,350.00	\$ 10,000.00	\$ 650.00		
EDC	\$ 8,400.00	\$ 8,400.00	\$ 8,100.00	\$ (300.00)		
Total	\$ 888,644.89	\$ 941,738.51	\$ 981,626.96	\$ 39,888.45		
Public Safety						
NVFD	\$ 116,860.00	\$ 125,750.00	\$ 125,750.00	\$ -		
Hydrants	\$ 88,521.66	\$ 85,500.00	\$ 79,688.36	\$ (5,811.64)		
Resident Trooper	\$ -	\$ -	\$ -	\$ -		
EMS Facility	\$ 20,325.00	\$ 20,725.00	\$ 21,325.00	\$ 600.00		
Emergency Management	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -		
Building Inspector	\$ 17,756.00	\$ 19,242.18	\$ 18,650.00	\$ (592.18)		
Fire Marshal	\$ 21,018.00	\$ 23,750.00	\$ 23,598.00	\$ (152.00)		
Canine Control	\$ 12,742.10	\$ 12,954.41	\$ 13,200.38	\$ 245.97		
LCD	\$ 20,543.43	\$ 21,570.61	\$ 22,000.00	\$ 429.39		
Total	\$ 299,766.20	\$ 311,492.19	\$ 306,211.74	\$ (5,280.45)		

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Public Works					
General	\$ 619,708.60	\$ 602,123.86	\$ 630,718.96	\$ 28,595.11	
Winter	\$ 264,000.00	\$ 277,775.00	\$ 285,000.00	\$ 7,225.00	
Equipment Maintenance	\$ 176,000.00	\$ 193,000.00	\$ 190,000.00	\$ (3,000.00)	
Town Garage	\$ 42,350.00	\$ 42,350.00	\$ 42,350.00	\$ -	
Street Lights	\$ 29,216.25	\$ 30,677.06	\$ 32,210.92	\$ 1,533.85	
Transfer Station	\$ 277,056.47	\$ 290,021.31	\$ 297,707.08	\$ 7,685.77	
LoCip	\$ 31,743.00	\$ 31,743.00	\$ 47,539.00	\$ 15,796.00	
Road Repairs	\$ 415,000.00	\$ 400,000.00	\$ 452,000.00	\$ 52,000.00	
Town Buildings	\$ 3,000.00		\$ 4,000.00	\$ 4,000.00	
Vehicle Replacement			\$ -	\$ -	
Total	\$ 1,858,074.32	\$ 1,867,690.23	\$ 1,981,525.96	\$ 113,835.73	
Health and Welfare					
Social Services Office	\$ 12,675.00	\$ 15,825.00	\$ 16,625.00	\$ 800.00	
Torrington Area Health	\$ 8,697.00	\$ 8,697.00	\$ 8,746.00	\$ 49.00	
Foothills VNA	\$ 13,500.00	\$ 13,052.00	\$ 13,052.00	\$ -	
Vital Statistics	\$ 50.00	\$ 50.00	\$ 50.00	\$ -	
COMM MENTAL HEALTH AFF.	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	
NW Mental Health	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	
INSURANCE - CIRMA - See Insur	\$ -	\$ -	\$ -	\$ -	
Paramedic Intercept	\$ 18,000.00	\$ 16,325.00	\$ 16,324.63	\$ (0.37)	
Geer	\$ 3,500.00	\$ 3,500.00	\$ -	\$ (3,500.00)	
Greenwoods Counseling	\$ 5,000.00	\$ 7,500.00	\$ 5,000.00	\$ (2,500.00)	
Community Foundation	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	
Norfolk Community Van	\$ 26,250.00	\$ 27,562.50	\$ 28,940.63	\$ 1,378.13	
FISH	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 500.00	
Total	\$ 92,872.00	\$ 97,711.50	\$ 94,438.26	\$ (3,273.25)	
Parks & Recreation					
Recreation	\$ 30,500.00	\$ 32,000.00	\$ 32,000.00	\$ -	
Parks & Fountains	\$ 35,232.00	\$ 36,408.60	\$ 77,044.03	\$ 40,635.43	
Fountains		\$ -	\$ -	\$ -	
Ballfields	\$ 1,201.00	\$ 1,501.00	\$ 1,501.00	\$ -	
Tobey	\$ 50,466.64	\$ 54,227.64	\$ 59,166.28	\$ 4,938.64	
Total	\$ 117,399.64	\$ 124,137.24	\$ 169,711.31	\$ 45,574.07	
Debt Service					
Windows/EMS Principal	\$ 128,769.00	\$ -	\$ -		
Windows/EMS Interest	\$ 9,043.84	\$ -	\$ -		
EMS Building Principal	\$ -	\$ -	\$ -		
EMS Interest	\$ -	\$ -	\$ -		
NVFD/2 Plow Trucks Princ.	\$ -	\$ -	\$ -		

NFVD/2 Plow Trucks Int	\$	-	\$	-	\$	-		
Mini Excavator Payment #2 of 5	\$	-	\$	-	\$	-		
CAPITAL IMPROVEMENT PROJECTS								Page 3
River Place Bridge Loan #1	\$	50,000.00	\$	35,000.00	\$	68,449.70	\$	33,449.70
River Place Bridge Loan #2					\$	28,000.00	\$	28,000.00
Mountain Road Bridge	\$	56,021.84	\$	56,021.84	\$	56,021.84	\$	-
							\$	-
Maple Ave Reno/School Roof	\$	124,000.00	\$	390,300.00	\$	334,000.00	\$	(56,300.00)
	\$	111,000.00					\$	-
Fire House	\$	-			\$	75,000.00	\$	75,000.00
Total	\$	478,834.68	\$	481,321.84	\$	561,471.54	\$	80,149.70

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Departments					
General Government	\$ 888,644.89	\$ 941,738.51	\$ 981,626.96	\$ 39,888.45	
Public Safety	\$ 299,766.20	\$ 311,492.19	\$ 306,211.74	\$ (5,280.45)	
Public Works	\$ 1,858,074.32	\$ 1,867,690.23	\$ 1,981,525.96	\$ 113,835.73	
Health & Welfare	\$ 92,872.00	\$ 97,711.50	\$ 94,438.26	\$ (3,273.25)	
Recreation	\$ 117,399.64	\$ 124,137.24	\$ 169,711.31	\$ 45,574.07	
Debt Service	\$ 478,834.68	\$ 481,321.84	\$ 561,471.54	\$ 80,149.70	
Fixed Charges	\$ 405,232.21	\$ 405,258.78	\$ 386,880.60	\$ (18,378.18)	
Miscellaneous Expenses	\$ 190,728.00	\$ 43,803.00	\$ 196,477.00	\$ 152,674.00	
Non-Budgeted Expenses	\$ -	\$ -	\$ -	\$ -	
Total	\$ 4,331,551.94	\$ 4,273,153.29	\$ 4,678,343.37	\$ 405,190.08	

[illegible]