

**TOWN OF COLEBROOK  
BOARD OF SELECTMAN  
Proposed Budget**

	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Percent Change</u>
GENERAL GOVERNMENT	\$635,081	\$0	-100.0%
PUBLIC SAFETY	\$76,893	\$0	-100.0%
HIGHWAY	\$861,304	\$0	-100.0%
TOWN HALL EXPENDITURES	\$57,900	\$0	-100.0%
COMMUNITY SENIOR CENTER	\$47,699	\$0	-100.0%
HEALTH	\$33,105	\$0	-100.0%
MISCELLANEOUS	\$57,281	\$0	-100.0%
SUB TOTAL BUDGET	<u>\$1,769,263</u>	<u>\$0</u>	<u>-100.0%</u>
REFUSE/RECYCLE	\$222,000	\$0	-100.0%
TOTAL BUDGET	<u><u>\$1,991,263</u></u>	<u><u>\$0</u></u>	<u><u>-100.0%</u></u>

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	FY 19-20	FY 20-21	Percent Change
<b>100 GENERAL GOVERNMENT</b>			
101 · FIRST SELECTMAN	\$52,020		-100.0%
102 · 2ND & 3RD SELECTMAN	\$8,320		-100.0%
103 · C.O.S.T.	\$725		-100.0%
104 · SELECTMEN EXPENSES	\$1,500		-100.0%
105 · PROBATE COURT	\$1,700		-100.0%
106 · ELECTIONS	\$23,080		-100.0%
107 · BOARD OF FINANCE	\$600		-100.0%
108 · BOARD OF ASSESSORS	\$26,942		-100.0%
109 · ASSESSOR'S EXPENSE	\$5,700		-100.0%
110 · ASSESSOR'S MAPPING	\$0		n/a
111 · BOARD OF ASSESSMENT APPEAL	\$500		-100.0%
112 · TAX COLLECTOR	\$23,286		-100.0%
113 · TAX COLLECTOR'S EXPENSES	\$5,402		-100.0%
114 · TREASURER	\$17,057		-100.0%
115 · TREASURER'S EXPENSE	\$500		-100.0%
116 · TOWN ATTORNEY	\$5,000		-100.0%
117 · TOWN CLERK	\$42,232		-100.0%
118 · TOWN CLERK'S EXPENSE	\$4,000		-100.0%
119 · ASSISTANT TOWN CLERK	\$8,160		-100.0%
120 · BUILDING INSPECTOR	\$14,629		-100.0%
121 · BUILDING INSPECTOR EXPENSES	\$2,000		-100.0%
122 · F.V.H.D.	\$8,549		-100.0%
123 · PLANNING/ZONING COMMISSION	\$1,500		-100.0%
124 · ZBA	\$500		-100.0%
125 · INLAND-WETLANDS AGENCY	\$1,500		-100.0%
126 · ADMINISTRATIVE ASSISTANT	\$35,169		-100.0%
127 · LAND USE ADMINISTRATOR	\$22,178		-100.0%
128 · SOCIAL SECURITY	\$44,158		-100.0%
129 · PENSION PAYMENT	\$300		-100.0%
130 · PENSION RESER. & CONTRIB.	\$15,831		-100.0%
131 · EMPLOYEE MEDICAL INS.	\$133,886		-100.0%
132 · TOWN INSURANCE	\$84,100		-100.0%
134 · RECREATION BOARD	\$17,000		-100.0%
135 · AUDITOR	\$15,500		-100.0%
136 · ASSISTANT TAX COLLECTOR	\$1,760		-100.0%
137 · TOWN HALL ADMIN. SUPPORT	\$1,607		-100.0%
138 - CCM	\$1,050		-100.0%
139 - ASSISTANT ASSESSOR	\$7,140		-100.0%
<b>TOTAL OF GENERAL GOVERNMENT</b>	<b>\$635,081</b>		<b>-100.0%</b>

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	FY 19-20	FY 20-21	Percent Change
<b>200 PUBLIC SAFETY</b>			
201 · FIRE MARSHAL	\$4,351		-100.0%
202 · FIRE MARSHAL'S EXPENSE	\$0		n/a
203 · FIRE PROTECTION	\$50,600		-100.0%
204 · CONSTABLES	\$150		-100.0%
205 · EMERGENCY MANAGEMENT	\$0		n/a
206 · LITCHFIELD COUNTY DISPATCH	\$16,292		-100.0%
207 · ANIMAL CONTROL	\$5,500		-100.0%
<b>TOTAL OF PUBLIC SAFETY</b>	<b>\$76,893</b>		<b>-100.0%</b>
<b>300 HIGHWAY</b>			
301 · ROAD CREW WAGES	\$228,102		-100.0%
302 · ROAD CREW OVERTIME	\$32,902		-100.0%
303A - TOWN GARAGE FUEL	\$22,500		-100.0%
303B - TOWN GARAGE LUBRICANTS	\$5,000		-100.0%
304A - TOWN GARAGE PARTS	\$23,000		-100.0%
304B - TOWN GARAGE REPAIRS	\$27,300		-100.0%
305 · WINTER MAINTENANCE	\$135,000		-100.0%
306 · ROAD MAINTENANCE	\$140,000		-100.0%
307 · OIL PROGRAM	\$200,000		-100.0%
308 · STREET LIGHTS	\$900		-100.0%
309 · TOWN GARAGE UTILITIES	\$10,700		-100.0%
310 · TOWN GARAGE SUPPORT	\$5,000		-100.0%
311 · TREE REMOVAL	\$20,000		-100.0%
312 - TOWN GARAGE ENVIRONMENTA	\$8,900		-100.0%
313 - TOWN GARAGE BLDG MAINTENA	\$2,000		-100.0%
<b>TOTAL OF HIGHWAY</b>	<b>\$861,304</b>		<b>-100.0%</b>
<b>400 TOWN HALL EXPENDITURES</b>			
401 · OFFICE SUPPLIES	\$10,000		-100.0%
402 · TOWN HALL UTILITIES	\$20,500		-100.0%
403 · TOWN HALL MAINTENANCE	\$25,400		-100.0%
404 · UNEMPLOYMENT	\$0	\$0	n/a
405 · MISCELLANEOUS	\$2,000		-100.0%
406 · GENERAL ASSISTANCE	\$0	\$0	n/a
<b>TOTAL OF TOWN HALL EXPENDITURE</b>	<b>\$57,900</b>		<b>-100.0%</b>
<b>480 SENIOR CENTER/COMMUNITY HALL</b>			
481 · SENIOR CENTER UTILITIES	\$0		n/a
482 · SENIOR CENTER MAINTENANCE	\$9,200		-100.0%
484 · SENIOR CENTER COORDINATOR	\$7,956		-100.0%
485 · SITE MANAGER & HELPER	\$27,543		-100.0%
486 · HEAT, STOVE & HOT WATER	\$0		n/a
487 · VAN & DRIVER	\$3,000		-100.0%

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	FY 19-20	FY 20-21	Percent Change
<b>TOTAL OF SENIOR CENTER/COMMUNI</b>	\$47,699		-100.0%
<b>500 HEALTH</b>			
501 · VITAL STATISTICS	\$26		-100.0%
502 · FOOTHILL NURSING	\$6,039		-100.0%
504 · SUSAN B. ANTHONY	\$1,500		-100.0%
505 · WINSTED AMBULANCE	\$6,652		-100.0%
506 · ELDERLY NUTRITION PROGRAM	\$392		-100.0%
507 · ELDERLY TRANSIT PROGRAM	\$734		-100.0%
508 · REGIONAL MENTAL HEALTH	\$1,157		-100.0%
509 · PARAMEDIC INTERCEPT	\$12,453		-100.0%
510 · NORFOLK AMBULANCE	\$3,652		-100.0%
511 · NORTHWEST CORNER CHORE S	\$500		-100.0%
512 · COLEBROOK FIRST RESPONDER	\$0		n/a
<b>TOTAL OF HEALTH</b>	\$33,105		-100.0%
<b>MISCELLANEOUS</b>			
601 · LIBRARY	\$16,136		-100.0%
602 · CEMETERIES	\$5,000		-100.0%
603 · DATA PROCESSING	\$20,000		-100.0%
604 · WINSTED YSB	\$2,400		-100.0%
606 · LHCEO	\$1,131		-100.0%
607 · FARMINGTON RIVER	\$278		-100.0%
608 · MICRO-FILMING MAPS	\$1,661		-100.0%
609 - SERVICE CHARGES	\$0		n/a
610 - CONSERVATION COMMISSION	\$200		-100.0%
611 - COMPUTER IT	\$10,475		-100.0%
<b>TOTAL OF MISCELLANEOUS</b>	\$57,281		-100.0%
<b>TOTAL OF SELECTMAN BUDGET</b>	\$1,769,263		-100.0%
<b>700 REFUSE/RECYCLE</b>			
701 · RRDD#1			n/a
702 · TOWN'S RECYCLING	\$222,000		-100.0%
<b>TOTAL OF REFUSE/RECYCLE</b>	\$222,000		-100.0%