

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

	<u>FY 21-22</u>	<u>FY 22-23</u>	Percent Change
GENERAL GOVERNMENT	\$744,136	\$825,350	10.9%
PUBLIC SAFETY	\$77,131	\$80,736	4.7%
HIGHWAY	\$907,134	\$927,765	2.3%
TOWN HALL EXPENDITURES	\$61,160	\$69,200	13.1%
COMMUNITY SENIOR CENTER	\$40,280	\$48,572	20.6%
HEALTH	\$33,516	\$33,591	0.2%
MISCELLANEOUS	\$61,698	\$67,851	10.0%
SUB TOTAL BUDGET	<u>\$1,925,055</u>	<u>\$2,053,065</u>	6.6%
REFUSE/RECYCLE	\$240,000	\$255,450	6.4%
TOTAL BUDGET	<u><u>\$2,165,055</u></u>	<u><u>\$2,308,515</u></u>	6.6%

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

	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>Percent Change</u>
100 GENERAL GOVERNMENT			
101 · FIRST SELECTMAN	\$54,121	\$54,121	0.0%
102 · 2ND & 3RD SELECTMAN	\$8,660	\$8,660	0.0%
103 · C.O.S.T.	\$975	\$975	0.0%
104 · SELECTMEN EXPENSES	\$1,500	\$1,500	0.0%
105 · PROBATE COURT	\$1,700	\$1,700	0.0%
106 · ELECTIONS	\$23,080	\$12,740	-44.8%
106A REGISTRARS	\$0	\$13,600	n/a
107 · BOARD OF FINANCE	\$600	\$600	0.0%
108 · BOARD OF ASSESSORS	\$31,824	\$30,000	-5.7%
109 · ASSESSOR'S EXPENSE	\$3,610	\$3,640	0.8%
110 · ASSESSOR'S MAPPING	\$0	\$0	n/a
111 · BOARD OF ASSESSMENT APPEAL	\$500	\$750	50.0%
112 · TAX COLLECTOR	\$24,227	\$24,954	3.0%
113 · TAX COLLECTOR'S EXPENSES	\$3,131	\$3,276	4.6%
114 · TREASURER	\$17,746	\$18,279	3.0%
115 · TREASURER'S EXPENSE	\$500	\$500	0.0%
116 · TOWN ATTORNEY	\$25,000	\$30,000	20.0%
117 · TOWN CLERK	\$49,920	\$51,418	3.0%
118 · TOWN CLERK'S EXPENSE	\$4,000	\$4,126	3.2%
119 · ASSISTANT TOWN CLERK	\$10,761	\$13,240	23.0%
120 · BUILDING INSPECTOR	\$14,921	\$15,370	3.0%
121 · BUILDING INSPECTOR EXPENSES	\$1,000	\$1,000	0.0%
122 · F.V.H.D.	\$9,800	\$10,200	4.1%
123 · PLANNING/ZONING COMMISSION	\$1,500	\$1,500	0.0%
124 · ZBA	\$500	\$500	0.0%
125 · INLAND-WETLANDS AGENCY	\$22,612	\$23,290	3.0%
126 · ADMINISTRATIVE ASSISTANT	\$47,450	\$48,874	3.0%
127 · LAND USE ADMINISTRATOR	\$22,620	\$23,299	3.0%
128 · SOCIAL SECURITY	\$49,876	\$52,300	4.9%
129 · PENSION PAYMENT	\$0	\$0	n/a
130 · PENSION RESER. & CONTRIB.	\$16,330	\$19,949	22.2%
131 · EMPLOYEE MEDICAL INS.	\$173,101	\$195,556	13.0%
132 · TOWN INSURANCE	\$86,951	\$102,763	18.2%
134 · RECREATION BOARD	\$17,000	\$19,000	11.8%
135 · AUDITOR	\$15,810	\$19,200	21.4%
136 · ASSISTANT TAX COLLECTOR	\$1,760	\$1,800	2.3%
137 · TOWN HALL ADMIN. SUPPORT	\$0	\$0	n/a
138 - CCM	\$1,050	\$1,050	0.0%
139 - ASSISTANT ASSESSOR	\$0	\$15,620	100.0%
TOTAL OF GENERAL GOVERNMENT	\$744,136	\$825,350	10.9%

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

	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>Percent Change</u>
200 PUBLIC SAFETY			
201 · FIRE MARSHAL	\$4,351	\$4,482	3.0%
202 · FIRE MARSHAL'S EXPENSE	\$0	\$0	n/a
203 · FIRE PROTECTION	\$50,600	\$53,100	4.9%
204 · CONSTABLES	\$150	\$150	0.0%
205 · EMERGENCY MANAGEMENT	\$0	\$0	n/a
206 · LITCHFIELD COUNTY DISPATCH	\$16,030	\$16,824	5.0%
207 · ANIMAL CONTROL	\$6,000	\$6,180	3.0%
TOTAL OF PUBLIC SAFETY	<u>\$77,131</u>	<u>\$80,736</u>	<u>4.7%</u>
300 HIGHWAY			
301 · ROAD CREW WAGES	\$239,472	\$241,092	0.7%
302 · ROAD CREW OVERTIME	\$34,362	\$34,773	1.2%
303A - TOWN GARAGE FUEL	\$22,500	\$32,000	42.2%
303B - TOWN GARAGE LUBRICANTS	\$3,000	\$3,500	16.7%
304A - TOWN GARAGE PARTS	\$25,000	\$25,000	0.0%
304B - TOWN GARAGE REPAIRS	\$27,300	\$30,000	9.9%
305 · WINTER MAINTENANCE	\$135,000	\$135,000	0.0%
306 · ROAD MAINTENANCE	\$150,000	\$150,000	0.0%
307 · OIL PROGRAM	\$200,000	\$200,000	0.0%
308 · STREET LIGHTS	\$900	\$1,200	33.3%
309 · TOWN GARAGE UTILITIES	\$10,700	\$15,300	43.0%
310 · TOWN GARAGE SUPPORT	\$5,000	\$5,000	0.0%
311 · TREE REMOVAL	\$40,000	\$40,000	0.0%
312 - TOWN GARAGE ENVIRONMENTA	\$8,900	\$8,900	0.0%
313 - TOWN GARAGE BLDG MAINTENA	\$5,000	\$6,000	20.0%
TOTAL OF HIGHWAY	<u>\$907,134</u>	<u>\$927,765</u>	<u>2.3%</u>
400 TOWN HALL EXPENDITURES			
401 · OFFICE SUPPLIES	\$10,000	\$10,000	0.0%
402 · TOWN HALL UTILITIES	\$23,760	\$31,800	33.8%
403 · TOWN HALL MAINTENANCE	\$25,400	\$25,400	0.0%
404 · UNEMPLOYMENT	\$0	\$0	n/a
405 · MISCELLANEOUS	\$2,000	\$2,000	0.0%
406 · GENERAL ASSISTANCE	\$0	\$0	n/a
TOTAL OF TOWN HALL EXPENDITURE	<u>\$61,160</u>	<u>\$69,200</u>	<u>13.1%</u>
480 SENIOR CENTER/COMMUNITY HALL			
481 · SENIOR CENTER UTILITIES	\$0	\$0	n/a
482 · SENIOR CENTER MAINTENANCE	\$9,200	\$9,752	6.0%
484 · SENIOR CENTER COORDINATOR	\$0	\$0	n/a
485 · SITE MANAGER	\$28,080	\$34,820	24.0%
486 · HEAT, STOVE & HOT WATER	\$0	\$0	n/a
487 · VAN & DRIVER	\$3,000	\$4,000	33.3%

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

	FY 21-22	FY 22-23	Percent Change
TOTAL OF SENIOR CENTER/COMMUNI	\$40,280	\$48,572	20.6%
500 HEALTH			
501 · VITAL STATISTICS	\$26	\$26	0.0%
502 · FOOTHILL NURSING	\$6,039	\$6,039	0.0%
504 · SUSAN B. ANTHONY	\$1,500	\$1,500	0.0%
505 · WINSTED AMBULANCE	\$6,652	\$6,652	0.0%
506 · ELDERLY NUTRITION PROGRAM	\$591	\$635	7.4%
507 · ELDERLY TRANSIT PROGRAM	\$734	\$765	4.2%
508 · REGIONAL MENTAL HEALTH	\$1,369	\$1,369	0.0%
509 · PARAMEDIC INTERCEPT	\$12,453	\$12,453	0.0%
510 · NORFOLK AMBULANCE	\$3,652	\$3,652	0.0%
511 · NORTHWEST CORNER CHORE S	\$500	\$500	0.0%
512 · COLEBROOK FIRST RESPONDER	\$0	\$0	n/a
TOTAL OF HEALTH	\$33,516	\$33,591	0.2%
MISCELLANEOUS			
601 · LIBRARY	\$16,953	\$17,462	3.0%
602 · CEMETERIES	\$4,000	\$4,000	0.0%
603 · DATA PROCESSING	\$21,763	\$23,968	10.1%
604 · WINSTED YSB	\$2,400	\$2,472	3.0%
606 · NWCOG	\$1,120	\$1,120	0.0%
607 · FARMINGTON RIVER	\$311	\$472	51.8%
608 · MICRO-FILMING MAPS	\$1,661	\$1,661	0.0%
609 - SERVICE CHARGES	\$0	\$0	n/a
610 - CONSERVATION COMMISSION	\$200	\$400	100.0%
611 - COMPUTER IT	\$13,290	\$16,296	22.6%
TOTAL OF MISCELLANEOUS	\$61,698	\$67,851	10.0%
TOTAL OF SELECTMAN BUDGET	\$1,925,055	\$2,053,065	6.6%
700 REFUSE/RECYCLE			
701 · RRDD#1			n/a
702 · TOWN'S RECYCLING	\$240,000	\$255,450	6.4%
TOTAL OF REFUSE/RECYCLE	\$240,000	\$255,450	6.4%