

Colebrook Board of Selectmen						
2023-24 Budget & History						
	Line	9-Mar-23	Budget		Change +/-	
	Item	YTD Actual	2022-23	2023-24	Amount	Percent
<b>100 - General Government</b>						
First Selectman	101	37,468	54,121	50,000	(4,121)	-7.6%
2nd & 3rd Selectmen	102	4,330	8,660	8,920	260	3.0%
C.O.S.T.	103	975	975	975	-	-
Selectmen Expenses	104	548	1,500	1,500	-	-
Probate Court	105	949	1,700	2,205	505	29.7%
Elections	106	9,433	12,740	12,740	-	-
Registrars	106a	5,830	13,600	14,008	408	3.0%
Board of Finance	107	0	600	600	-	-
Board of Assessors	108	20,769	30,000	30,900	900	3.0%
Assessor's Expense	109	2,323	3,640	3,995	355	9.8%
Assessor's Mapping	110	0	0	0	-	-
Board of Assessment Appeals	111	72	750	750	-	-
Tax Collector	112	17,276	24,954	25,703	749	3.0%
Tax Collector's Expense	113	1,646	3,276	3,456	180	5.5%
Treasurer	114	12,655	18,279	18,827	548	3.0%
Treasurer's Expense	115	0	500	500	-	-
Town Attorney	116	5,787	30,000	30,900	900	3.0%
Town Clerk	117	35,597	51,418	52,960	1,542	3.0%
Town Clerk's Expense	118	2,255	4,126	4,126	-	-
Assistant Town Clerk	119	8,055	13,240	13,637	397	3.0%
Building Inspector	120	10,641	15,370	15,831	461	3.0%
Building Inspector's Expense	121	867	1,000	1,000	-	-
F.V.H.D.	122	10,200	10,200	10,381	181	1.8%
Planning & Zoning Commission	123	28	1,500	1,500	-	-
Zoning Board of Appeals	124	239	500	500	-	-
Inland Wetlands Commission	125	4,691	23,290	23,988	698	3.0%
Town Secretary	126	32,753	48,874	52,995	4,121	8.4%
Land Use Administrator	127	1,501	23,299	23,998	699	3.0%
Social Security	128	30,706	52,300	53,700	1,400	2.7%
Pension Payment	129	0	0	0	-	-
Pension Contribution	130	5,975	19,949	16,700	(3,249)	-16.3%
Employee Medical Insurance	131	118,641	195,556	209,050	13,494	6.9%
Town Insurance	132	87,714	102,763	135,225	32,462	31.6%
Recreation Board	134	17,099	19,000	7,260	(11,740)	-61.8%
Lifeguards	134a	0	0	16,800	16,800	n/m
Auditor	135	12,700	19,200	19,200	-	-
Assistant Tax Collector	136	685	1,800	1,877	77	4.3%
Town Hall Administrative Support	137	0	0	9,520	9,520	n/m
CMM	138	1,042	1,050	1,050	-	-
Assessor Assistant	139	7,758	15,620	16,088	468	3.0%
Subtotal General Government		509,207	825,350	893,365	68,015	8.2%
<b>200 - Public Safety</b>						
Fire Marshal	201	3,103	4,482	4,616	134	3.0%
Fire Marshal's Expense	202	0	0	0	-	-
Fire Protection	203	20,409	53,100	54,000	900	1.7%
Constables	204	0	150	150	-	-

	Line	9-Mar-23	Budget		Change +/-(-)	
	Item	YTD Actual	2022-23	2023-24	Amount	Percent
Emergency Management	205	0	0	0	-	-
911	206	15,912	16,824	16,284	(540)	-3.2%
Animal Control	207	2,472	6,180	6,365	185	3.0%
Subtotal Public Safety		41,896	80,736	81,415	679	0.8%
<b>300 - Highway</b>						
Road Crew Wages	301	155,979	241,092	249,247	8,155	3.4%
Road Crew Overtime	302	15,965	34,773	35,949	1,176	3.4%
Town Garage Fuel	303A	24,731	32,000	35,000	3,000	9.4%
Town Garage Lubricants	303B	2,847	3,500	3,500	-	-
Town Vehicle Parts	304A	18,108	25,000	25,000	-	-
Town Vehicle Repairs	304B	27,241	30,000	30,000	-	-
Winter Maintenance	305	110,157	135,000	135,000	-	-
Road Maintenance	306	66,638	150,000	150,000	-	-
Oil Program	307	179,178	200,000	200,000	-	-
Street Lights	308	543	1,200	1,200	-	-
Town Garage Utilities	309	12,759	15,300	16,465	1,165	7.6%
Town Garage Support	310	6,398	5,000	6,000	1,000	20.0%
Tree Removal	311	47,213	40,000	35,000	(5,000)	-12.5%
Town Garage Environmental	312	2,485	8,900	8,900	-	-
Town Garage Building Maintenance	313	21,380	6,000	6,000	-	-
Subtotal Highway		691,622	927,765	937,261	9,496	1.0%
<b>400 - Town Hall Expenditures</b>						
Office Supplies	401	6,220	10,000	10,000	-	-
Town Hall Utilities	402	20,802	31,800	34,000	2,200	6.9%
Town Hall Maintenance	403	26,142	25,400	26,000	600	2.4%
Unemployment	4094	0	0	0	-	-
Miscellaneous	405	709	2,000	2,000	-	-
General Assistance	406	0	0	0	-	-
Subtotal Town Hall Expenditures		53,873	69,200	72,000	2,800	4.0%
<b>480 - Senior Center/Community Hall</b>						
Senior Center Utilities	481	0	0	0	-	-
Senior Center Maintenance	482	9,950	9,752	14,600	4,848	49.7%
Senior Center Coordinator	484	0	0	0	-	-
Site Manager & Helper	485	21,796	34,820	35,865	1,045	3.0%
Heat, Stove & Hot Water	486	0	0	0	-	-
Van & Driver	487	555	4,000	4,120	120	3.0%
Subtotal Senior Center/Community Hall		32,301	48,572	54,585	6,013	12.4%
<b>500 - Health</b>						
Vital Statistics	501	0	26	26	-	-
Foothill Nursing	502	4,529	6,039	6,039	-	-
Geer Adult Center	503	0	0	0	-	-
Susan B. Anthony	504	1,500	1,500	1,500	-	-
Winsted Ambulance	505	6,652	6,652	6,652	-	-
Elderly Nutrition Program	506	630	635	577	(58)	-9.1%
Northwest Transit District	507	765	765	919	154	20.1%
Regional Mental Health	508	500	1,369	1,369	-	-
Paramedic Intercept	509	9,340	12,453	8,038	(4,415)	-35.5%
Norfolk Ambulance	510	0	3,652	3,652	-	-

	Line	9-Mar-23	Budget		Change +/-	
	Item	YTD Actual	2022-23	2023-24	Amount	Percent
Northwest Corner Chore Service	511	0	500	500	-	-
Colebrook First Responders	512	0	0	0	-	-
Subtotal Health		23,916	33,591	29,272	(4,319)	-12.9%
<b>600 - Miscellaneous</b>						
Library	601	17,462	17,462	17,986	524	3.0%
Cemetaries	602	94	4,000	4,000	-	-
Data Processing	603	18,160	23,968	26,932	2,964	12.4%
Winsted YSB	604	0	2,472	2,472	-	-
LHCEO	606	1,088	1,120	1,120	-	-
Farmington River	607	472	472	472	-	-
Micro-Filming Maps	608	135	1,661	1,661	-	-
Service Charges	609	0	0	0	-	-
Conservation Commission	610	0	400	400	-	-
Computer IT	611	10,910	16,296	17,129	833	5.1%
Subtotal Miscellaneous		48,321	67,851	72,172	4,321	6.4%
<b>700 - Refuse &amp; Recycling</b>						
RRDD #1	701	0	0	0	-	-
Town Recycling	702	141,815	255,450	260,000	4,550	1.8%
		141,815	255,450	260,000	4,550	1.8%
<b>Total Selectmen's Budget</b>		<b>1,542,952</b>	<b>2,308,515</b>	<b>2,400,070</b>	<b>91,555</b>	<b>4.0%</b>
BOF Task				0		
<b>Adjusted Budget</b>				<b>2,400,070</b>	<b>91,555</b>	<b>4.0%</b>