

**TOWN OF COLEBROOK  
BOARD OF SELECTMEN  
Working Budget**

	<u>FY 23-24</u>	<u>FY 24-25</u>	<b>Percent Change</b>
GENERAL GOVERNMENT	\$893,365	\$877,916	-1.7%
PUBLIC SAFETY	\$81,415	\$87,320	7.3%
HIGHWAY	\$937,261	\$823,416	-12.1%
TOWN HALL EXPENDITURES	\$72,000	\$69,800	-3.1%
COMMUNITY SENIOR CENTER	\$54,585	\$52,996	-2.9%
HEALTH	\$29,272	\$35,211	20.3%
MISCELLANEOUS	\$72,172	\$71,272	-1.2%
SUB TOTAL BUDGET	<u>\$2,140,070</u>	<u>\$2,017,931</u>	-5.7%
REFUSE/RECYCLE	\$260,000	\$261,009	0.4%
TOTAL BUDGET	<u><u>\$2,400,070</u></u>	<u><u>\$2,278,940</u></u>	-5.0%

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	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>Percent Change</u>
<b>100 GENERAL GOVERNMENT</b>			
101 - FIRST SELECTMAN	\$50,000	\$50,000	0.0%
102 - 2ND & 3RD SELECTMAN	\$8,920	\$8,920	0.0%
103 - C.O.S.T.	\$975	\$975	0.0%
104 - SELECTMEN EXPENSES	\$1,500	\$1,000	-33.3%
105 - PROBATE COURT	\$2,205	\$2,000	-9.3%
106 - ELECTIONS	\$12,740	\$35,000	174.7%
106A - REGISTRARS	\$14,008	\$14,000	-0.1%
107 - BOARD OF FINANCE	\$600	\$500	-16.7%
108 - BOARD OF ASSESSORS	\$30,900	\$31,500	1.9%
109 - ASSESSOR'S EXPENSE	\$3,995	\$25,098	528.2%
111 - BOARD OF ASSESSMENT APPEAL	\$750	\$750	0.0%
112 - TAX COLLECTOR	\$25,703	\$26,250	2.1%
113 - TAX COLLECTOR'S EXPENSES	\$3,456	\$3,606	4.3%
114 - TREASURER	\$18,827	\$19,250	2.2%
115 - TREASURER'S EXPENSE	\$500	\$500	0.0%
116 - TOWN ATTORNEY	\$30,900	\$35,000	13.3%
117 - TOWN CLERK	\$52,960	\$54,250	2.4%
118 - TOWN CLERK'S EXPENSE	\$4,126	\$4,295	4.1%
119 - ASSISTANT TOWN CLERK	\$13,637	\$15,666	14.9%
120 - BUILDING INSPECTOR	\$15,831	\$16,250	2.6%
121 - BUILDING INSPECTOR EXPENSES	\$1,000	\$500	-50.0%
122 - F.V.H.D.	\$10,381	\$10,381	0.0%
123 - PLANNING/ZONING COMMISSION	\$1,500	\$1,500	0.0%
124 - ZBA	\$500	\$500	0.0%
125 - INLAND-WETLANDS COMMISSION	\$23,988	\$500	-97.9%
126 - ADMINISTRATIVE ASSISTANT	\$52,995	\$54,250	2.4%
127 - LAND USE ADMINISTRATOR	\$23,998	\$8,000	-66.7%
128 - SOCIAL SECURITY	\$53,700	\$54,868	2.2%
130 - PENSION RESER. & CONTRIB.	\$16,700	\$15,040	-9.9%
131 - EMPLOYEE MEDICAL INS.	\$209,050	\$193,459	-7.5%
132 - TOWN INSURANCE	\$135,225	\$124,493	-7.9%
134 - RECREATION BOARD	\$7,260	\$7,760	6.9%
134A - LIFEGUARDS	\$16,800	\$17,573	4.6%
135 - AUDITOR	\$19,200	\$24,460	27.4%
136 - ASSISTANT TAX COLLECTOR	\$1,877	\$1,877	0.0%
137-TOWN HALL ADMIN. SUPPORT	\$9,520	\$0	-100.0%
138 - CCM	\$1,050	\$1,042	-0.8%
139 - ASSISTANT ASSESSOR	\$16,088	\$16,903	4.8%
<b>TOTAL OF GENERAL GOVERNMENT</b>	<b>\$893,365</b>	<b>\$877,916</b>	<b>-1.7%</b>

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	FY 23-24	FY 24-25	Percent Change
<b>200 PUBLIC SAFETY</b>			
201 - FIRE MARSHAL	\$4,616	\$4,700	1.8%
203 - FIRE PROTECTION	\$54,000	\$59,000	9.3%
204 - CONSTABLES	\$150	\$150	0.0%
206 - LITCHFIELD COUNTY DISPATCH	\$16,284	\$16,976	4.2%
207 - ANIMAL CONTROL	\$6,365	\$6,494	2.0%
<b>TOTAL OF PUBLIC SAFETY</b>	<b>\$81,415</b>	<b>\$87,320</b>	<b>7.3%</b>
<b>300 HIGHWAY</b>			
301 - ROAD CREW WAGES	\$249,247	\$253,416	1.7%
302 - ROAD CREW OVERTIME	\$35,949	\$22,000	-38.8%
303A - TOWN GARAGE FUEL	\$35,000	\$32,000	-8.6%
303B - TOWN GARAGE LUBRICANTS	\$3,500	\$3,000	-14.3%
304A - TOWN GARAGE PARTS	\$25,000	\$25,000	0.0%
304B - TOWN GARAGE REPAIRS	\$30,000	\$30,000	0.0%
304C - TOWN GARAGE RENTALS	\$0	\$5,000	n/a
305 - WINTER MAINTENANCE	\$135,000	\$120,000	-11.1%
306 - ROAD MAINTENANCE	\$150,000	\$84,000	-44.0%
307 - OIL PROGRAM	\$200,000	\$175,000	-12.5%
308 - STREET LIGHTS	\$1,200	\$1,100	-8.3%
309 - TOWN GARAGE UTILITIES	\$16,465	\$16,000	-2.8%
310 - TOWN GARAGE SUPPORT	\$6,000	\$7,000	16.7%
311 - TREE REMOVAL	\$35,000	\$35,000	0.0%
312 - TOWN GARAGE ENVIRONMENTA	\$8,900	\$8,900	0.0%
313 - TOWN GARAGE BLDG MAINTENA	\$6,000	\$6,000	0.0%
<b>TOTAL OF HIGHWAY</b>	<b>\$937,261</b>	<b>\$823,416</b>	<b>-12.1%</b>
<b>400 TOWN HALL EXPENDITURES</b>			
401 - OFFICE SUPPLIES	\$10,000	\$10,000	0.0%
402 - TOWN HALL UTILITIES	\$34,000	\$31,800	-6.5%
403 - TOWN HALL MAINTENANCE	\$26,000	\$26,000	0.0%
405 - MISCELLANEOUS	\$2,000	\$2,000	0.0%
<b>TOTAL OF TOWN HALL EXPENDITURE</b>	<b>\$72,000</b>	<b>\$69,800</b>	<b>-3.1%</b>
<b>480 SENIOR CENTER/COMMUNITY HALL</b>			
482 - SENIOR CENTER MAINTENANCE	\$14,600	\$14,600	0.0%
485 - SITE MANAGER	\$35,865	\$30,896	-13.9%
487 - VAN & DRIVER	\$4,120	\$7,500	82.0%
<b>TOTAL OF SENIOR CENTER/COMMUNI</b>	<b>\$54,585</b>	<b>\$52,996</b>	<b>-2.9%</b>
<b>500 HEALTH</b>			
501 - VITAL STATISTICS	\$26	\$26	0.0%
502 - FOOTHILL NURSING	\$6,039	\$6,039	0.0%

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	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>Percent Change</b>
504 - SUSAN B. ANTHONY	\$1,500	\$1,500	0.0%
505 - WINSTED AMBULANCE	\$6,652	\$11,652	75.2%
506 - ELDERLY NUTRITION PROGRAM	\$577	\$706	22.4%
507 - ELDERLY TRANSIT PROGRAM	\$919	\$0	-100.0%
508 - REGIONAL MENTAL HEALTH	\$1,369	\$500	-63.5%
509 - PARAMEDIC INTERCEPT	\$8,038	\$8,038	0.0%
510 - NORFOLK AMBULANCE	\$3,652	\$3,750	2.7%
511 - NORTHWEST CORNER CHORE S	\$500	\$500	0.0%
512 - COLEBROOK FIRST RESPONDER	\$0	\$2,500	n/a
<b>TOTAL OF HEALTH</b>	<b>\$29,272</b>	<b>\$35,211</b>	<b>20.3%</b>
<b>MISCELLANEOUS</b>			
601 - LIBRARY	\$17,986	\$18,525	3.0%
602 - CEMETERIES	\$4,000	\$4,000	0.0%
603 - DATA PROCESSING	\$26,932	\$25,240	-6.3%
604 - WINSTED YSB	\$2,472	\$2,472	0.0%
606 - NWCOG	\$1,120	\$1,120	0.0%
607 - FARMINGTON RIVER	\$472	\$550	16.5%
608 - MICRO-FILMING MAPS	\$1,661	\$1,661	0.0%
610 - CONSERVATION COMMISSION	\$400	\$400	0.0%
611 - COMPUTER IT	\$17,129	\$15,224	-11.1%
611A - IT LIAISON	\$0	\$2,080	n/a
<b>TOTAL OF MISCELLANEOUS</b>	<b>\$72,172</b>	<b>\$71,272</b>	<b>-1.2%</b>
<b>TOTAL OF SELECTMAN BUDGET</b>	<b>\$2,140,070</b>	<b>\$2,017,931</b>	<b>-5.7%</b>
<b>700 REFUSE/RECYCLE</b>			
702 - TOWN'S RECYCLING	\$260,000	\$261,009	0.4%
<b>TOTAL OF REFUSE/RECYCLE</b>	<b>\$260,000</b>	<b>\$261,009</b>	<b>0.4%</b>