

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

	FY 24-25	FY 25-26	Percent Change
GENERAL GOVERNMENT	\$878,465	\$830,743	-5.4%
PUBLIC SAFETY	\$87,320	\$92,467	5.9%
HIGHWAY	\$823,416	\$831,009	0.9%
TOWN HALL EXPENDITURES	\$69,800	\$72,050	3.2%
COMMUNITY SENIOR CENTER	\$52,996	\$56,223	6.1%
HEALTH	\$35,211	\$44,671	26.9%
MISCELLANEOUS	\$71,272	\$74,250	4.2%
SUB TOTAL BUDGET	\$2,018,480	\$2,001,413	-0.8%
REFUSE/RECYCLE	\$261,009	\$278,229	6.6%
TOTAL BUDGET	\$2,279,489	\$2,279,642	0.0%

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	FY 24-25	FY 25-26	Percent Change
100 GENERAL GOVERNMENT			
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	\$1,000	\$850	-15.0%
105 - PROBATE COURT	\$2,000	\$2,000	0.0%
106 - ELECTIONS	\$35,000	\$22,000	-37.1%
106A - REGISTRARS	\$14,000	\$14,000	0.0%
107 - BOARD OF FINANCE	\$500	\$500	0.0%
108 - BOARD OF ASSESSORS	\$31,673	\$32,623	3.0%
109 - ASSESSOR'S EXPENSE	\$25,098	\$13,598	-45.8%
111 - BOARD OF ASSESSMENT APPEAL	\$750	\$750	0.0%
112 - TAX COLLECTOR	\$26,346	\$27,137	3.0%
113 - TAX COLLECTOR'S EXPENSES	\$3,606	\$3,617	0.3%
114 - TREASURER	\$19,298	\$19,055	-1.3%
115 - TREASURER'S EXPENSE	\$500	\$500	0.0%
116 - TOWN ATTORNEY	\$35,000	\$24,000	-31.4%
117 - TOWN CLERK	\$54,284	\$55,913	3.0%
118 - TOWN CLERK'S EXPENSE	\$4,295	\$4,295	0.0%
119 - ASSISTANT TOWN CLERK	\$15,755	\$16,878	7.1%
120 - BUILDING INSPECTOR	\$16,227	\$16,714	3.0%
121 - BUILDING INSPECTOR EXPENSES	\$500	\$1,000	100.0%
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	\$500	\$500	0.0%
126 - ADMINISTRATIVE ASSISTANT	\$54,320	\$55,950	3.0%
127 - LAND USE ADMINISTRATOR	\$8,000	\$8,000	0.0%
128 - SOCIAL SECURITY	\$54,868	\$50,312	-8.3%
130 - PENSION RESER. & CONTRIB.	\$15,040	\$15,645	4.0%
131 - EMPLOYEE MEDICAL INS.	\$193,459	\$191,012	-1.3%
132 - TOWN INSURANCE	\$124,493	\$119,744	-3.8%
134 - RECREATION BOARD	\$7,760	\$9,000	16.0%
134A - LIFEGUARDS	\$17,573	\$5,755	-67.3%
135 - AUDITOR	\$24,460	\$21,450	-12.3%
136 - ASSISTANT TAX COLLECTOR	\$1,877	\$1,877	0.0%
137 TOWN HALL ADMIN. SUPPORT	\$0	\$5,255	n/a
138 - CCM	\$1,042	\$1,042	0.0%
139 - ASSISTANT ASSESSOR	\$16,965	\$17,495	3.0%
TOTAL OF GENERAL GOVERNMENT	\$878,465	\$830,743	-5.4%

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	FY 24-25	FY 25-26	Percent Change
200 PUBLIC SAFETY			
201 - FIRE MARSHAL	\$4,700	\$4,841	3.0%
203 - FIRE PROTECTION	\$59,000	\$63,020	6.8%
204 - CONSTABLES	\$150	\$150	0.0%
206 - LITCHFIELD COUNTY DISPATCH	\$16,976	\$17,656	4.0%
207 - ANIMAL CONTROL	\$6,494	\$6,800	4.7%
TOTAL OF PUBLIC SAFETY	\$87,320	\$92,467	5.9%
300 HIGHWAY			
301 - ROAD CREW WAGES	\$253,416	\$261,009	3.0%
302 - ROAD CREW OVERTIME	\$22,000	\$22,000	0.0%
303A - TOWN GARAGE FUEL	\$32,000	\$32,000	0.0%
303B - TOWN GARAGE LUBRICANTS	\$3,000	\$3,000	0.0%
304A - TOWN GARAGE PARTS	\$25,000	\$25,000	0.0%
304B - TOWN GARAGE REPAIRS	\$30,000	\$30,000	0.0%
304C- TOWN GARAGE RENTALS	\$5,000	\$5,000	0.0%
305 - WINTER MAINTENANCE	\$120,000	\$120,000	0.0%
306 - ROAD MAINTENANCE	\$84,000	\$84,000	0.0%
307 - OIL PROGRAM	\$175,000	\$175,000	0.0%
308 - STREET LIGHTS	\$1,100	\$1,100	0.0%
309 - TOWN GARAGE UTILITIES	\$16,000	\$16,000	0.0%
310 - TOWN GARAGE SUPPORT	\$7,000	\$7,000	0.0%
311 - TREE REMOVAL	\$35,000	\$35,000	0.0%
312 - TOWN GARAGE ENVIRONMENTAL	\$8,900	\$8,900	0.0%
313 - TOWN GARAGE BLDG MAINTENANCE	\$6,000	\$6,000	0.0%
TOTAL OF HIGHWAY	\$823,416	\$831,009	0.9%
400 TOWN HALL EXPENDITURES			
401 - OFFICE SUPPLIES	\$10,000	\$10,000	0.0%
402 - TOWN HALL UTILITIES	\$31,800	\$31,800	0.0%
403 - TOWN HALL MAINTENANCE	\$26,000	\$26,000	0.0%
404 STATE MANDATED WATER		\$2,250	
405 - MISCELLANEOUS	\$2,000	\$2,000	0.0%
TOTAL OF TOWN HALL EXPENDITURE	\$69,800	\$72,050	3.2%
480 SENIOR CENTER/COMMUNITY HALL			
482 - SENIOR CENTER MAINTENANCE	\$14,600	\$14,000	-4.1%
485 - SITE MANAGER	\$30,896	\$31,823	3.0%
487 - VAN & DRIVER	\$7,500	\$10,400	38.7%
TOTAL OF SENIOR CENTER/COMMUNITY HALL	\$52,996	\$56,223	6.1%

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	FY 24-25	FY 25-26	Percent Change
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	\$11,652	\$16,000	37.3%
506 - ELDERLY NUTRITION PROGRAM	\$706	\$813	15.2%
507 - ELDERLY TRANSIT PROGRAM	\$0	\$0	n/a
508 - REGIONAL MENTAL HEALTH	\$500	\$1,000	100.0%
509 - PARAMEDIC INTERCEPT	\$8,038	\$8,038	0.0%
510 - NORFOLK AMBULANCE	\$3,750	\$5,000	33.3%
511 - NORTHWEST CORNER CHORE SI	\$500	\$500	0.0%
512 - COLEBROOK FIRST RESPONDER	\$2,500	\$5,755	130.2%
TOTAL OF HEALTH	\$35,211	\$44,671	26.9%
MISCELLANEOUS			
601 - LIBRARY	\$18,525	\$19,081	3.0%
602 - CEMETERIES	\$4,000	\$4,000	0.0%
603 - DATA PROCESSING	\$25,240	\$24,945	-1.2%
604 - WINSTED YSB	\$2,472	\$2,572	4.0%
606 - NWCOG	\$1,120	\$1,095	-2.2%
607 - FARMINGTON RIVER	\$550	\$550	0.0%
608 - MICRO-FILMING MAPS	\$1,661	\$1,661	0.0%
610 - CONSERVATION COMMISSION	\$400	\$400	0.0%
611 - COMPUTER IT	\$15,224	\$17,866	17.4%
611A IT LIAISON	\$2,080	\$2,080	0.0%
TOTAL OF MISCELLANEOUS	\$71,272	\$74,250	4.2%
TOTAL OF SELECTMAN BUDGET	\$2,018,480	\$2,001,413	-0.8%
700 REFUSE/RECYCLE			
702 - TOWN'S RECYCLING	\$261,009	\$278,229	6.6%
TOTAL OF REFUSE/RECYCLE	\$261,009	\$278,229	6.6%