

2026-27 Approved Budget By Department

AccountDisplay	Description	Approved 2025/26	Approved 2026/27	Difference 2026/27 vs 2025/26	% Change	Notes
001-40-1001-0000-00-010	SEL SECRETARY WAGES	\$ 48,256.73	\$ 49,704.43	\$ 1,447.70	3.00%	3.00%
001-40-1001-0000-00-030	SEL OFFICE ASSISTANT	\$ 20,665.84	\$ 21,285.82	\$ 619.98	3.00%	3.00%
001-40-1001-0000-00-040	SELECTMAN'S WAGES	\$ 83,667.65	\$ 86,125.00	\$ 2,457.35	2.94%	3%; 1st Selectman \$75,721 & Selectmen \$5,202 ea.
001-40-1001-0000-00-060	SEL OFFICE EXPENSE	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%	
001-40-1001-0000-00-070	SELECTMEN'S EXPENSES	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%	
001-40-1001-0000-00-300	DUES & SUBSCRIPTIONS (Includes CCM & NWCOG)	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	
001-40-1001-0000-00-756	AN&D SOFTWARE MAINT	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%	
	EQUITY ADJ		\$ 4,000.00			
001-40-1001-0000-00-756	ACCOUNTING SOFTWARE	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00	40.00%	Yearly QB fees; Intuit & Server & Payroll
	SEL OFFICE	\$ 176,790.21	\$ 187,315.24	\$ 10,525.03	5.95%	
001-40-1002-0000-00-170	NW PROBATE DISTRICT	\$ 1,869.00	\$ 2,980.28	\$ 1,111.28	59.46%	
		\$ 1,869.00	\$ 2,980.28	\$ 1,111.28	59.46%	
001-40-1003-0000-00-020	ELECTIONS PAYROLL	\$ 14,000.00	\$ 23,000.00	\$ 9,000.00	64.29%	2 Registrars
001-40-1003-0000-00-060	ELECTIONS OFFICE EXPEN	\$ 5,000.00	\$ 1,500.00	\$ (3,500.00)	-70.00%	
001-40-1003-0000-00-110	ELECTION EXPENSE - Moderator & Pol Workers	\$ 4,200.00	\$ 5,600.00	\$ 1,400.00	33.33%	
	EARLY VOTING	\$ -	\$ -	\$ -		Early Voting (2) weeks in November; (3) people per day
001-40-1003-0000-00-120	ENROLLMENT SESSIONS	\$ -	\$ -	\$ -		
001-40-1003-0000-00-125	PRIMARY/REFRENDUM EXPENSES	\$ 3,500.00	\$ 2,800.00	\$ (700.00)	-20.00%	2 Primaries
001-40-1003-0000-00-130	CANVAS OF VOTERS	\$ 300.00	\$ 300.00	\$ -	0.00%	
001-40-1003-0000-00-140	ELECTIONS PRINTING	\$ 2,050.00	\$ 2,050.00	\$ -	0.00%	
001-40-1003-0000-00-160	ELECTIONS CONFER/TRAINING	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
	ELECTIONS	\$ 31,050.00	\$ 37,250.00	\$ 6,200.00	19.97%	
001-40-1004-0000-00-010	WEBSITE WAGES	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%	Received \$15k Grant in Jan
001-40-1004-0000-00-020	WEBSITE MAINTENANCE - OUTSIDE CONSULTANT	\$ 6,100.00	\$ 9,950.00	\$ 3,850.00	63.11%	Wage Increase Plus ADA compliance
001-40-1004-0000-00-030	SOFTWARE LICENSES	\$ 500.00	\$ 500.00	\$ -	0.00%	
001-40-1004-0000-00-040	WEB HOSTING	\$ 700.00	\$ 700.00	\$ -	0.00%	
001-40-1004-0000-00-050	EMAIL ADDRESS LINK SOFTWARE	\$ 350.00	\$ 350.00	\$ -	0.00%	
001-40-1004-0000-00-060	WEBSITE CONTENT	\$ 1,500.00	\$ 2,500.00	\$ 1,000.00	66.67%	
001-40-1004-0000-00-070	WEBSITE PROMOTION	\$ 700.00	\$ 700.00	\$ -	0.00%	
	WEBSITE	\$ 22,850.00	\$ 27,700.00	\$ 4,850.00	21.23%	
001-40-1005-0000-00-060	BD FIN OFFICE SUPPLIES	\$ 400.00	\$ 400.00	\$ -	0.00%	
001-40-1005-0000-00-390	BD FIN CLERICAL FEES	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
001-40-1005-0000-00-400	STUDY COMMITTEE	\$ -	\$ -	\$ -		
	BD FIN	\$ 2,900.00	\$ 2,900.00	\$ -	0.00%	
001-40-1006-0000-00-170	AUDIT EXPENSE	\$ 17,500.00	\$ 17,500.00	\$ -	0.00%	
		\$ 17,500.00	\$ 17,500.00	\$ -	0.00%	
001-40-1007-0000-00-020	WAGES ASSESSORS #1	\$ 36,101.12	\$ 36,101.12	\$ -	0.00%	
001-40-1007-0000-00-030	ASSESSOR ASSISTANT	\$ 11,700.00	\$ 12,005.00	\$ 305.00	2.61%	
001-40-1007-0000-00-060	ASSES OFFICE SUPPLY	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
001-40-1007-0000-00-180	ASSESSORS COURSES	\$ 250.00	\$ 250.00	\$ -	0.00%	
001-40-1007-0000-00-200	MILEAGE REIMBURSE ASSE	\$ 250.00	\$ -	\$ (250.00)	-100.00%	
001-40-1007-0000-00-300	DUES&SUBSCRIPTIONS B.A	\$ 1,055.00	\$ 1,055.00	\$ -	0.00%	
001-40-1007-0000-00-750	TAX MAP UPDATE	\$ -	\$ -	\$ -		
001-40-1007-0000-00-754	REVAL (See 001-40-9017-0000-00-703)	\$ -	\$ -	\$ -		
001-40-1007-0000-00-755	VISION CAMA SOFTWARE MAINT	\$ 5,000.00	\$ 5,350.00	\$ 350.00	7.00%	
	VISION CAMA Cloud Hosting	\$ -	\$ -	\$ -		
001-40-1007-0000-00-756	QUALITY SOFTWARE MAINT	\$ -	\$ -	\$ -		

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	Annual Software Maintenance	\$ 4,725.00	\$ 6,506.00	\$ 1,781.00	37.69%	
	QDS Personal Property CAMA Software Subscription	\$ 438.00		\$ (438.00)	-100.00%	
001-40-1007-0000-00-759	CAMA SOFTWARE SUBS					
	Server Hosting					
001-40-1007-0000-00-757	ON LINE ACCESS TO FIELD	\$ 4,200.00	\$ 4,750.00	\$ 550.00	13.10%	
	ASSESSOR	\$ 65,219.12	\$ 67,517.12	\$ 2,298.00	3.52%	
001-40-1008-0000-00-030	WAGES ASSSMENT APPEALS	\$ 500.00	\$ 500.00	\$ -	0.00%	
	ASSSMENT APPEALS	\$ 500.00	\$ 500.00	\$ -	0.00%	
001-40-1009-0000-00-020	WAGES TAX COLLECTOR	\$ 25,722.56	\$ 26,494.24	\$ 771.68	3.00%	
001-40-1009-0000-00-030	TAX COL OFF ASSIST	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
001-40-1009-0000-00-060	TAX COL OFF SUPPLY	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%	
001-40-1009-0000-00-180	TAX COLL COURSES	\$ 1,850.00	\$ 1,850.00	\$ -	0.00%	
001-40-1009-0000-00-390	DMV FEE	\$ 250.00	\$ 250.00	\$ -	0.00%	
001-40-1009-0000-00-756	QUALITY SOFTWARE MAINT	\$ 6,300.00	\$ 6,450.00	\$ 150.00	2.38%	
001-40-1009-0000-00-757	QDS BILL PRINTING	\$ 1,625.00	\$ 1,876.00	\$ 251.00	15.45%	
	TAX COLLECTOR	\$ 38,447.56	\$ 39,620.24	\$ 1,172.68	3.05%	
001-40-1010-0000-00-020	WAGES TREASURER	\$ 24,057.01	\$ 24,778.72	\$ 721.71	3.00%	
001-40-1010-0000-00-030	ASSIST TREASURER WAGES	\$ 3,840.00	\$ 5,892.00	\$ 2,052.00	53.44%	5hrs/week 22.66
001-40-1010-0000-00-060	TREAS OFFICE SUPPLIES	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%	
	NEED NEW NUMBER		\$ 7,800.00			
001-40-1010-0000-00-200	TREASURER/MILEAGE	\$ 100.00	\$ 100.00	\$ -	0.00%	
	TREASURER	\$ 30,197.01	\$ 40,770.72	\$ 10,573.71	35.02%	
001-40-1011-0000-00-170	LEGAL SERVICES	\$ 22,000.00	\$ 22,000.00	\$ -	0.00%	
001-40-1011-0000-00-265	NFK/CLBK SCHOOL STUDY	\$ -	\$ -	\$ -		
001-40-1011-0000-00-270	I/W LEGAL FEES	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
001-40-1011-0000-00-275	P&Z LEGAL FEES	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%	
001-40-1011-0000-00-330	LEGAL ADS	\$ 6,500.00	\$ 9,000.00	\$ 2,500.00	38.46%	Hearst Media - Newspaper Posting
	LEGAL	\$ 35,500.00	\$ 38,000.00	\$ 2,500.00	7.04%	
001-40-1012-0000-00-010	TOWN CLERK WAGES	\$ 51,415.00	\$ 52,957.45	\$ 1,542.45	3.00%	24 hrs/wk
001-40-1012-0000-00-030	TOWN CLK OFF ASSISTANT	\$ 20,800.00	\$ 20,800.00	\$ -	0.00%	22.66 - 16hrs/week
001-40-1012-0000-00-060	TOWN CLK OFF SUPPLY	\$ 3,000.00	\$ 3,500.00	\$ 500.00	16.67%	
001-40-1012-0000-00-160	TOWN CLK CONFERENCES	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%	
001-40-1012-0000-00-230	MAPS TOWN CLERK	\$ 500.00	\$ 500.00	\$ -	0.00%	
001-40-1012-0000-00-250	TOWN CLK MICROFILM - RMS	\$ 10,200.00	\$ 10,200.00	\$ -	0.00%	
001-40-1012-0000-00-255	TOWN CLK VERIFICATION IQS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
001-40-1012-0000-00-265	COPIER RENTAL	\$ 1,700.00	\$ 2,185.32	\$ 485.32	28.55%	
001-40-1012-0000-00-410	CODIFICATION	\$ 1,820.00	\$ 1,820.00	\$ -	0.00%	
001-40-1012-0000-00-690	TN CLK RESTOR RECORDS	\$ 350.00	\$ 350.00	\$ -	0.00%	
001-40-1012-0000-00-691	CREDIT CARD SERVICES	\$ 840.00	\$ 840.00	\$ -	0.00%	
	TOWN CLERK	\$ 94,325.00	\$ 96,852.77	\$ 2,527.77	2.68%	
001-40-1013-0000-00-170	P&Z TRAINING	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
001-40-1013-0000-00-290	TOWN PLANNER	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%	
001-40-1013-0000-00-390	DUES/SUBSCRIPTIONS	\$ 800.00	\$ 800.00	\$ -	0.00%	
001-40-1013-0000-00-490	TOWN POCD	\$ -	\$ -	\$ -		
001-40-1013-0000-00-030	SECRETARY	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%	
		\$ -	\$ -	\$ -		
	P&Z	\$ 7,600.00	\$ 7,600.00	\$ -	0.00%	
001-40-1014-0000-00-060	ZBA OFFICE EXPENSES	\$ 100.00	\$ 600.00	\$ 500.00	500.00%	Training
	ZBA OFFICE EXPENSES	\$ 100.00	\$ 600.00	\$ 500.00	500.00%	
001-40-1015-0000-00-030	SECRETARY	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%	

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001-40-1015-0000-00-160	WETLANDS CONFERENCES	\$ 500.00	\$ 500.00	\$ -	0.00%	
001-40-1015-0000-00-300	WETLANDS DUES/SUBSCRIP	\$ 250.00	\$ 250.00	\$ -	0.00%	
001-40-1015-0000-00-301	TREE REPLAC PROG	\$ -	\$ -	\$ -		See Conservation Commission
001-40-1015-0000-00-302	MAPS (Town Planner)	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
	WETLANDS COMMISSION	\$ 3,550.00	\$ 3,550.00	\$ -	0.00%	
001-40-1016-0000-00-140	CONSERVATION PRINTING	\$ 250.00	\$ 250.00	\$ -	0.00%	
001-40-1016-0000-00-160	CONSERVATION CONFERENCE	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
001-40-1016-0000-00-170	INVASIVE SPECIE REMOVAL	\$ 2,800.00	\$ 2,800.00	\$ -	0.00%	
001-40-1016-0000-00-300	CONSERVATION DUES/PUB	\$ 400.00	\$ 400.00	\$ -	0.00%	
001-40-1016-0000-00-400	CONSERVATION OFFICE SUPPLIES	\$ 800.00	\$ 800.00	\$ -	0.00%	
001-40-1016-0000-00-500	TREE REPLAC PROG	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
	CONSERVATION COMMISSION	\$ 7,250.00	\$ 7,250.00	\$ -	0.00%	
001-40-1017-0000-00-140	PRINT TOWN REPORT	\$ -	\$ -	\$ -		
		\$ -	\$ -	\$ -		
001-40-1018-0000-00-020	ENFORCEMENT OFFICER	\$ 38,000.00	\$ 38,000.00	\$ -	0.00%	Based on (15) hrs per week @\$45/hr
001-40-1018-0000-00-030	LAND USE OFFICE SECRETARY	\$ -	\$ -	\$ -		Eliminated
001-40-1018-0000-00-060	ENFORCE OFFICE SUPPLIES	\$ 500.00	\$ 500.00	\$ -	0.00%	
001-40-1018-0000-00-080	ENFORCE DUES/SUBSCRIP	\$ -	\$ -	\$ -		
001-40-1018-0000-00-200	AUTO	\$ 620.00	\$ 620.00	\$ -	0.00%	
	LAND USE OFFICE	\$ 39,120.00	\$ 39,120.00	\$ -	0.00%	
001-40-1020-0000-00-020	TOWN HALL CUSTODIAN	\$ 7,999.68	\$ 8,239.67	\$ 239.99	3.00%	
001-40-1020-0000-00-090	TOWN HALL ELECTRICITY	\$ 9,800.00	\$ 9,800.00	\$ -	0.00%	*New Lighting
001-40-1020-0000-00-100	TOWN HALL HEAT	\$ 15,800.00	\$ 15,800.00	\$ -	0.00%	
001-40-1020-0000-00-105	TOWN HALL WATER RENT	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
001-40-1020-0000-00-320	TH BLDG MAINT	\$ 23,000.00	\$ 23,000.00	\$ -	0.00%	conference room windows
001-40-1020-0000-00-324	IT	\$ 24,000.00	\$ 24,000.00	\$ -	0.00%	New computers for Registrar
001-40-1020-0000-00-410	SERV CONTRACT BLDG	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%	
001-40-1020-0000-00-420	EV CHARGING STATION	\$ 550.00	\$ 550.00	\$ -	0.00%	
	TOWN HALL	\$ 88,649.68	\$ 88,889.67	\$ 239.99	0.27%	
001-40-1021-0000-00-281	ENGINEERING SERVICE	\$ 115,000.00	\$ 85,000.00	\$ (30,000.00)	-26.09%	
		\$ 115,000.00	\$ 85,000.00	\$ (30,000.00)	-26.09%	
New Number	FIRE HOUSE ARCHITECTURE SERVICE	\$ -	\$ -	\$ -		
001-40-1023-0000-00-340	INSURANCE & BONDS; inclds CIRMA	\$ 169,509.38	\$ 177,984.84	\$ 8,475.47	5.00%	5% Increase per CIRMA
	CIRMA/CORVUS Cyber Insurance	\$ -	\$ -	\$ -		
		\$ 169,509.38	\$ 177,984.84	\$ 8,475.47	5.00%	
001-40-1024-0000-00-080	TELEPHONE	\$ 10,800.00	\$ 10,800.00	\$ -	0.00%	
		\$ 10,800.00	\$ 10,800.00	\$ -	0.00%	
001-40-1025-0000-00-190	POSTAGE/METER	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	
		\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	
001-40-1026-0000-00-060	MISC	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
001-40-1026-0000-00-080	BUSINESS DEVELOPMENT	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%	
001-40-1026-0000-00-100	TOURISM	\$ 2,800.00	\$ 2,800.00	\$ -	0.00%	

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001-40-1026-0000-00-110	STUDIES	\$ -	\$ -	\$ -		
001-40-1026-0000-00-120	SUPPLIES	\$ 300.00	\$ 300.00	\$ -	0.00%	
001-40-1026-0000-00-130	CLERICAL FEES	\$ 300.00	\$ 300.00	\$ -	0.00%	
001-40-1026-0000-00-140	REGIONAL EDC	\$ -	\$ -	\$ -		
001-40-1026-0000-00-150	Hub Membership	\$ 500.00	\$ 500.00	\$ -	0.00%	
001-40-1026-0000-00-180	WIN	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
	EDC	\$ 8,100.00	\$ 8,100.00	\$ -	0.00%	
	GENERAL GOVERNMENT					
001-40-2001-0000-00-002	STIPENDS	\$ 2,900.00	\$ 3,700.00	\$ 800.00	27.59%	
001-40-2001-0000-00-060	OFFICE SUPPLIES	\$ 200.00	\$ 200.00	\$ -	0.00%	
001-40-2001-0000-00-080	TELEPHONE	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%	
001-40-2001-0000-00-090	FIRE DEPT ELECT	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%	
001-40-2001-0000-00-100	FIRE DEPT HEAT	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
001-40-2001-0000-00-101	PROPANE GAS	\$ 400.00	\$ 400.00	\$ -	0.00%	
001-40-2001-0000-00-105	WATER RENT	\$ 400.00	\$ 300.00	\$ (100.00)	-25.00%	
001-40-2001-0000-00-180	TRAINING	\$ 8,250.00	\$ 8,250.00	\$ -	0.00%	
001-40-2001-0000-00-300	DUES & SUBSCRIPTIONS	\$ 175.00	\$ 275.00	\$ 100.00	57.14%	
001-40-2001-0000-00-320	BLDG MAINTENANCE	\$ 2,400.00	\$ 2,400.00	\$ -	0.00%	
001-40-2001-0000-00-410	CONTRACTS	\$ 20,175.00	\$ 21,500.00	\$ 1,325.00	6.57%	
001-40-2001-0000-00-411	GEAR MAINTENANCE	\$ -	\$ -	\$ -		
001-40-2001-0000-00-412	PHYSICALS	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%	
001-40-2001-0000-00-420	TRUCK MAINTENANCE	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%	
001-40-2001-0000-00-421	RADIO MAINTENANCE	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
001-40-2001-0000-00-422	NEW EQUIPMENT	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
001-40-2001-0000-00-424	REPLACE EQUIPMENT	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
001-40-2001-0000-00-425	EQUIPMENT UPDATE	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)	-33.33%	
001-40-2001-0000-00-426	TURN OUT GEAR UPDATE	\$ 7,200.00	\$ 10,000.00	\$ 2,800.00	38.89%	
001-40-2001-0000-00-427	MEDICAL EMS	\$ 1,500.00	\$ 3,000.00	\$ 1,500.00	100.00%	
001-40-2001-0000-00-428	INSURANCE & BONDS	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
001-40-2001-0000-00-429	GARBAGE REMOVAL	\$ -	\$ -	\$ -		
001-40-2001-0000-00-431	JANITORIAL SUPPLIES	\$ 800.00	\$ 800.00	\$ -	0.00%	
001-40-2001-0000-00-480	GAS & DIESEL	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	
001-40-2001-0000-00-500	EQUIPMENT REPAIRS	\$ 700.00	\$ 700.00	\$ -	0.00%	
001-40-2001-0000-00-503	FOAM CLASS A	\$ 500.00	\$ 500.00	\$ -	0.00%	
001-40-2001-0000-00-680	HOSE TESTING	\$ -	\$ -	\$ -		
001-40-2001-0000-00-688	HOSE REPLACEMENT	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
001-40-2001-0000-00-700	TECHNICAL RESCUE	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%	
	FIRE DEPARTMENT	\$ 132,400.00	\$ 137,825.00	\$ 5,425.00	4.10%	
001-40-2002-0000-00-350	HYDRANT CHARGES	\$ 79,688.36	\$ 80,485.24	\$ 796.88	1.00%	
001-40-2003-0000-00-080	EMS TELEPHONE/INTERNET/CABLE	\$ 4,000.00	\$ 4,200.00	\$ 200.00	5.00%	
001-40-2003-0000-00-090	EMS ELECTRICITY	\$ 3,300.00	\$ 3,399.00	\$ 99.00	3.00%	
001-40-2003-0000-00-100	EMS HEAT	\$ 3,900.00	\$ 3,900.00	\$ -	0.00%	
001-40-2003-0000-00-105	EMS WATER RENT	\$ 525.00	\$ 525.00	\$ -	0.00%	
001-40-2003-0000-00-360	STATE POLICE CHARGES	\$ -	\$ -	\$ -		
001-40-2003-0000-00-380	EMS SUPPLY/MAINTENANCE	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%	
001-40-2003-0000-00-428	EMS INSURANCE	\$ 5,200.00	\$ 5,200.00	\$ -	0.00%	
001-40-2003-0000-00-480	EMS AMBULANCE FUEL	\$ 1,600.00	\$ 1,600.00	\$ -	0.00%	
001-40-2003-0000-00-481	EMS PROPANE	\$ 400.00	\$ 400.00	\$ -	0.00%	
	EMS	\$ 21,125.00	\$ 21,424.00	\$ 299.00	1.42%	
001-40-2004-0000-00-020	EMERGENCY MANAGEMENT/SPILL Exp.	\$ 600.00	\$ 600.00	\$ -	0.00%	
001-40-2004-0000-00-060	TRAILER	\$ 400.00	\$ 400.00	\$ -	0.00%	

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	EMD STIPEND	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
	EMERGENCY MANAGEMENT	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
001-40-2005-0000-00-010	WAGES BLDG INSPECTOER	\$ 16,800.00	\$ 17,304.00	\$ 504.00	3.00%	New
001-40-2005-0000-00-030	PARTTIME WAGES	\$ -	\$ -	\$ -		
001-40-2005-0000-00-060	BLDG INS OFF SUPPLY	\$ 800.00	\$ 800.00	\$ -	0.00%	
001-40-2005-0000-00-180	BLDG TRAINING	\$ 250.00	\$ 250.00	\$ -	0.00%	
001-40-2005-0000-00-200	AUTO EXP BLDG INSP	\$ 400.00	\$ 400.00	\$ -	0.00%	
001-40-2005-0000-00-300	BLDG INSP DUES & SUB	\$ 400.00	\$ 400.00	\$ -	0.00%	
001-40-2005-0000-00-422	TEST EQUIP BLD DPT	\$ -	\$ -	\$ -		
	BLDG INSPECTOER	\$ 18,650.00	\$ 19,154.00	\$ 504.00	2.70%	
001-40-2006-0000-00-020	FIRE MARSHAL WAGES	\$ 17,948.00	\$ 18,486.44	\$ 538.44	3.00%	
001-40-2006-0000-00-030	DEPUTY FIRE MARSHAL WAGES	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%	
001-40-2006-0000-00-060	FIRE MARS OFFICE SUPPL	\$ 1,100.00	\$ 1,100.00	\$ -	0.00%	
001-40-2006-0000-00-180	FIRE MARS TRAINING	\$ 800.00	\$ 900.00	\$ 100.00	12.50%	
001-40-2006-0000-00-300	FIRE MARS DUES & SUBS	\$ 1,450.00	\$ 1,700.00	\$ 250.00	17.24%	
001-40-2006-0000-00-500	FIRE MARS MILAGE	\$ 500.00	\$ 500.00	\$ -	0.00%	
	FIRE MARSHAL	\$ 23,598.00	\$ 24,486.44	\$ 888.44	3.76%	
001-40-2008-0000-00-020	CANINE CONTROL OFFICER	\$ 7,350.38	\$ 7,570.89	\$ 220.51	3.00%	
001-40-2008-0000-00-030	ANIMAL CONTROL ASSIST.	\$ 1,600.00	\$ 1,600.00	\$ -	0.00%	
001-40-2008-0000-00-060	CANINE OFFICE SUP	\$ 500.00	\$ 500.00	\$ -	0.00%	
001-40-2008-0000-00-320	REPAIRS TO POUND/ASST	\$ 500.00	\$ 500.00	\$ -	0.00%	
001-40-2008-0000-00-330	LEGAL ADS/CANINE CONTR	\$ 500.00	\$ 500.00	\$ -	0.00%	
001-40-2008-0000-00-390	DOG FEES/VET FEES	\$ 500.00	\$ 500.00	\$ -	0.00%	
001-40-2008-0000-00-400	DOG FOOD	\$ 250.00	\$ 250.00	\$ -	0.00%	
001-40-2008-0000-00-410	VETERINARY EXPENSES	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
	CANINE CONTROL	\$ 12,700.38	\$ 12,920.89	\$ 220.51	1.74%	
001-40-2009-0000-00-688	911 DISPATCH LCD	\$ 22,000.00	\$ 22,000.00	\$ -	0.00%	
	PUBLIC SAFETY					
001-40-3001-0000-00-001	P.W. SUPERVISOR	\$ 81,190.97	\$ 83,626.69	\$ 2,435.73	3.00%	
001-40-3001-0000-00-010	REGULAR WAGES/ROADS	\$ 336,628.00	\$ 350,093.12	\$ 13,465.12	4.00%	4% Increase per Union Contract
001-40-3001-0000-00-015	OVERTIME PAY ROADS	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%	
	EMPLOYEE RETIREMENT PAYOUT	\$ -	\$ -	\$ -		
001-40-3001-0000-00-017	LONGEVITY PAY	\$ 2,400.00	\$ 2,400.00	\$ -	0.00%	
001-40-3001-0000-00-410	PURCHASED SERVICES/ROADS	\$ 36,000.00	\$ 36,000.00	\$ -	0.00%	
001-40-3001-0000-00-415	TREE REMOVAL	\$ 48,000.00	\$ 48,000.00	\$ -	0.00%	
001-40-3001-0000-00-416	ROADSIDE MOWING	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
001-40-3001-0000-00-420	ROAD MATERIALS	\$ 40,000.00	\$ 40,000.00	\$ -	0.00%	
001-40-3001-0000-00-445	MAINT UNIMP RDS	\$ 39,000.00	\$ 39,000.00	\$ -	0.00%	
001-40-3001-0000-00-475	PATCH	\$ 37,350.00	\$ 37,350.00	\$ -	0.00%	
	PUBLIC WORKS	\$ 628,068.96	\$ 643,969.81	\$ 15,900.85	2.53%	
001-40-3002-0000-00-015	WINTER OVERTIME	\$ 39,000.00	\$ 39,000.00	\$ -	0.00%	
001-40-3002-0000-00-410	PURCH SERVICES WINTER	\$ 16,000.00	\$ 16,000.00	\$ -	0.00%	
001-40-3002-0000-00-420	MATERIALS/ WINTER MAIN	\$ -	\$ -	\$ -		
001-40-3002-0000-00-450	PLOWS & PLOW BLADES	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	
001-40-3002-0000-00-460	WINTER SAND	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%	
001-40-3002-0000-00-470	SALT	\$ 175,000.00	\$ 175,000.00	\$ -	0.00%	\$92.34; Morton Salt, (Apalachee Salt; \$99.50) Treated

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001-40-3002-0000-00-500	REP SANDERS/PLOWS WINT	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%	
	WINTER MAINTENANCE	\$ 285,000.00	\$ 285,000.00	\$ -	0.00%	
001-40-3004-0000-00-460	MATERIALS/MAINT EQUIP	\$ 48,000.00	\$ 48,000.00	\$ -	0.00%	
001-40-3004-0000-00-480	GAS & DIESEL	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%	
001-40-3004-0000-00-490	GREASE & OIL/MAINT EQU					
001-40-3004-0000-00-500	REPAIRS TO EQUIPMENT	\$ 120,000.00	\$ 85,000.00	\$ (35,000.00)	-29.17%	Less - No New Body
001-40-3004-0000-00-505	TIRES & BATTERIES/MAIN	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	
	EQUIP MAINTENANCE	\$ 228,000.00	\$ 193,000.00	\$ (35,000.00)	-15.35%	
001-40-3006-0000-00-060	PW OFFICE SUPPLIES	\$ 1,811.25	\$ 1,811.25	\$ -	0.00%	
001-40-3006-0000-00-080	TELEPHONE/TOWN GARAGE	\$ 2,000.00	\$ 2,400.00	\$ 400.00	20.00%	
001-40-3006-0000-00-090	ELECTRICITY/TOWN GARAG	\$ 7,800.00	\$ 16,700.00	\$ 8,900.00	114.10%	Corrected
001-40-3006-0000-00-100	HEAT/TOWN GARAGE	\$ 16,000.00	\$ 8,500.00	\$ (7,500.00)	-46.88%	
001-40-3006-0000-00-105	BUILDING WATER RENT	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%	
001-40-3006-0000-00-320	BLDG MAINT&REP/GARAGE	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%	
001-40-3006-0000-00-410	GARAGE ALARM	\$ 650.00	\$ 650.00	\$ -	0.00%	
001-40-3006-0000-00-481	GARAGE PROPANE	\$ 11,000.00	\$ 11,330.00	\$ 330.00	3.00%	
001-40-3006-0000-00-490	SERVICE CONTRACTS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
	PW OFFICE	\$ 42,350.00	\$ 52,191.25	\$ 9,841.25	23.24%	Previous Sheet Error
001-40-3008-0000-00-090	STREET LIGHTS	\$ 32,210.92	\$ 33,821.46	\$ 1,610.55	5.00%	
001-40-3009-0000-00-020	Transfer Station Attendent	\$ 32,161.08	\$ 33,125.91	\$ 964.83	3.00%	
001-40-3009-0000-00-080	TELEPHONE/TRANSFER STA	\$ 1,400.00	\$ 2,200.00	\$ 800.00	57.14%	
001-40-3009-0000-00-090	ELECTRIC/TRANSFER STAT	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%	*New Lighting
001-40-3009-0000-00-380	MISC EXP	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%	Repair Roof & Overhea
001-40-3009-0000-00-410	TRANSFER STAT MONITORI	\$ 400.00	\$ 400.00	\$ -	0.00%	
001-40-3009-0000-00-411	TRANSFER STAT SANITATI	\$ 1,600.00	\$ 1,600.00	\$ -	0.00%	
001-40-3009-0000-00-412	TRS STAT ALARM	\$ 350.00	\$ 350.00	\$ -	0.00%	
001-40-3009-0000-00-500	REPAIR EQUIP/TRANSFER	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%	
001-40-3009-0000-00-540	HAZARDOUS WAST COL	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%	
001-40-3009-0000-00-710	TRANSFER STAT RECYCLIN	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
001-40-3009-0000-00-915	TIP RECYCLING - USA	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%	180 Tons Recycling, USA \$45/T
001-40-3009-0000-00-907	HAUL RECYCLABLES	\$ 22,932.00	\$ 22,932.00	\$ -	0.00%	
001-40-3009-0000-00-908	HAUL MSW	\$ 24,365.25	\$ 24,365.25	\$ -	0.00%	
001-40-3009-0000-00-909	TIPPING FEES MSW- MIRA (USA)	\$ 102,000.00	\$ 107,000.00	\$ 5,000.00	4.90%	2023/24 increase to \$110,000
001-40-3009-0000-00-912	PERMITS	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%	
001-40-3009-0000-00-913	HAUL BULKY WASTE - PAINES	\$ 21,498.75	\$ 21,498.75	\$ -	0.00%	
001-40-3009-0000-00-914	TIP BULKY WASTE - PAINES (USA)	\$ 38,000.00	\$ 38,000.00	\$ -	0.00%	Bulky Waste: 200 Tons
001-40-3009-0000-00-917	TRS STAT GRIND STUMP	\$ -	\$ -	\$ -		
001-40-3009-0000-00-920	SWAP SHACK CONTAINER RENT	\$ -	\$ -	\$ -		
	TRANSFER STATION	\$ 297,707.08	\$ 304,471.91	\$ 6,764.83	2.27%	

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001-40-3011-0000-00-704	LOCIP	\$ 47,539.00	\$ 47,156.00	\$ (383.00)	-0.81%	Retainin g Wall
001-40-3012-0000-00-502	ROAD REPAIR PROGRAM	\$ 452,000.00	\$ 452,000.00	\$ -	0.00%	Laurel Way Ext/Old Colony/S idewalks
001-40-3014-0000-00-905	HISTORICAL BLDG MAINT	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
001-40-3014-0000-00-908	BOTELLE SCHOOL MAINT	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
001-40-3014-0000-00-899	LITTLE RED SCHOOL HOUSE	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
	TOWN BUILDINGS	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
001-40-3020-0000-00-010	SOCIAL SERVICES WAGES	\$ 17,988.75	\$ 18,528.41	\$ 539.66	3.00%	
001-40-3020-0000-00-060	SOCIAL SERVICES OFFICE SUPPLIES	\$ 500.00	\$ 500.00	\$ -	0.00%	
001-40-3020-0000-00-200	SOCIAL SERVICES MILEAGE	\$ 125.00	\$ 125.00	\$ -	0.00%	
	SOCIAL SERVICES OFFICE	\$ 18,613.75	\$ 19,153.41	\$ 539.66	2.90%	
	NORFOLK HEALTH & WELFARE					
001-40-4001-0000-00-001	TORRINGTON AREA HEALTH	\$ 8,746.00	\$ 8,773.00	\$ 27.00	0.31%	
001-40-4002-0000-00-520	FOOTHILLS VISITING NUR	\$ 13,052.00	\$ 13,052.00	\$ -	0.00%	
001-40-4003-0000-00-530	VITAL STATISTICS	\$ 50.00	\$ 50.00	\$ -	0.00%	
001-40-4004-0000-00-540	COMM MENTAL HEALTH AFF.	\$ 4,000.00	\$ 1,500.00	\$ (2,500.00)	-62.50%	
001-40-4005-0000-00-540	NORTHWEST MENTAL HEALT	\$ 200.00	\$ 200.00	\$ -	0.00%	
001-40-4007-0000-00-428	INSURANCE - CIRMA (SEE 001-40-1023-0000-00-340)					
001-40-4007-0000-00-521	PARAMEDIC SCVS	\$ 16,324.63	\$ 16,324.63	\$ -	0.00%	
001-40-4008-0000-00-540	GREENWOODS COUNSELING	\$ 5,000.00	\$ 7,500.00	\$ 2,500.00	50.00%	
001-40-4009-0000-00-540	GEER/GATEWAY	\$ -	\$ 3,500.00	\$ 3,500.00		
001-40-4010-0000-00-540	COORDINATED ACCESS NETWORK - COMMUNITY FC FLEXIBLE SHELTER DIVERSION FUND	\$ 500.00	\$ 500.00	\$ -	0.00%	
001-40-4010-0000-00-550	DRIVER WAGES	\$ -	\$ -	\$ -		
	BUS MAINTENANCE	\$ -	\$ -	\$ -		
	FUEL	\$ -	\$ -	\$ -		
	NORFOLK COMMUNITY VAN	\$ 28,940.63	\$ 28,940.63	\$ -	0.00%	
001-40-4010-0000-00-560	FISH	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
	HEALTH & WELFARE	\$ 96,427.01	\$ 100,493.67	\$ 4,066.66	4.22%	
001-40-5001-0000-00-020	PICKLEBALL	\$ 500.00	\$ 500.00	\$ -	0.00%	

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001-40-8001-0000-00-641	PENSION - DC PLAN - Defined Contribution	\$ 49,500.00	\$ 51,000.00	\$ 1,500.00	3.03%	
		\$ 49,500.00	\$ 51,000.00	\$ 1,500.00	3.03%	
001-40-8002-0000-00-650	SOCIAL SECURITY	\$ 71,292.69	\$ 73,431.47	\$ 2,138.78	3.00%	
001-40-8002-0000-00-651	MEDICARE	\$ 19,087.91	\$ 20,042.31	\$ 954.40	5.00%	
		\$ 90,380.60	\$ 93,473.77	\$ 3,093.18	3.42%	
001-40-8003-0000-00-660	UNEMPLOYMENT COMP					
001-40-8004-0000-00-670	Athem Bluecross/CIGNA	\$ 170,000.00	\$ 171,028.56	\$ 1,028.56	0.61%	1 Less Employee
001-40-8005-0000-00-640	EMS INCENTIVE PROGRAM	\$ 77,000.00	\$ 76,000.00	\$ (1,000.00)	-1.30%	
	FIXED CHARGES	\$ 386,880.60	\$ 391,502.33	\$ 4,621.74	1.19%	
001-40-9001-0000-00-380	CEMETERY EXPENSES	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%	
001-40-9003-0000-00-540	CAPITAL RESERVE	\$ 150,000.00	\$ 50,000.00	\$ (100,000.00)	-66.67%	
001-40-9004-0000-00-540	LOSS RETENTION APPROP	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
001-40-9007-0000-00-540	ELDERLY NUTRITION PROG	\$ 738.00	\$ 867.00	\$ 129.00	17.48%	
001-40-9008-0000-00-540	NFK COMM ASSOC	\$ 100.00	\$ 100.00	\$ -	0.00%	
001-40-9010-0000-00-380	EXP FOR MEMORIAL DAY	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
001-40-9010-0000-00-382	OTHER HOLIDAYS	\$ -	\$ 2,500.00	\$ 2,500.00		250th
001-40-9010-0000-00-383	DECEMBER EXPENSE	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%	
	HOLIDAY OBSERVANC	\$ 6,000.00	\$ 8,500.00	\$ 2,500.00	41.67%	
001-40-9013-0000-00-540	NORFOLK LIBRARY	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
001-40-9014-0000-00-540	SUSAN B ANTHONY PROJEC	\$ 1,500.00	\$ 2,000.00	\$ 500.00	33.33%	
001-40-9015-0000-00-540	NORTHWEST CHORE SERVICE	\$ 6,000.00	\$ 7,500.00	\$ 1,500.00	25.00%	
001-40-9016-0000-00-540	APPROP YOUTH SERVICES	\$ 6,371.00	\$ 6,500.00	\$ 129.00	2.02%	
001-40-9017-0000-00-703	REVAL 2028	\$ -	\$ -	\$ -		
001-40-9018-0000-00-540	FARM VALLEY WATRSHED	\$ 370.00	\$ 370.00	\$ -	0.00%	
001-40-9020-0000-00-540	NW Rural Transit	\$ 5,698.00	\$ 6,280.00	\$ 582.00	10.21%	
001-40-9021-0000-00-380	MUN AGENT EXPENSES	\$ 500.00	\$ 500.00	\$ -	0.00%	
001-40-9023-0000-00-410	SEWER USER FEE	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%	
001-40-9024-0000-00-707	NW CONSERVATION DISTRIC	\$ 600.00	\$ 600.00	\$ -	0.00%	
001-40-9025-0000-00-540	HOUS VALLEY ASSOC	\$ 250.00	\$ 250.00	\$ -	0.00%	
	NW Regional Housing Council	\$ 100.00	\$ 100.00	\$ -	0.00%	
				\$ -		
001-40-9052-0000-00-540	Helping Hands		\$ 750.00	\$ 750.00		
001-40-9028-0000-00-540	HOUS VALLEY COALITION AGAINST SUBSTANCE AB	\$ 250.00	\$ 250.00	\$ -	0.00%	
001-40-9050-0000-00-540	NW Reg #7	\$ 1,975,535.00	\$ 2,048,929.00	\$ 73,394.00	3.72%	
	Botelle		\$ 2,658,868.00			