

## 2026-27 APPROVED BUDGET SUMMARY

	Approved 2023/24	Approved 2024/25	Approved 2025/26	Approved 2026/27		% Change
<b>General Government</b>						
Board of Selectmen	\$ 161,803.93	\$ 168,781.41	\$ 176,790.21	\$ 187,315.24	\$ 10,525.03	5.95%
Probate	\$ 2,113.02	\$ 2,117.00	\$ 1,869.00	\$ 2,980.28	\$ 1,111.28	59.46%
Elections	\$ 26,342.50	\$ 36,805.00	\$ 31,050.00	\$ 37,250.00	\$ 6,200.00	19.97%
Website	\$ 17,000.00	\$ 24,910.00	\$ 22,850.00	\$ 27,700.00	\$ 4,850.00	21.23%
Board of Finance	\$ 2,650.00	\$ 2,650.00	\$ 2,900.00	\$ 2,900.00	\$ -	0.00%
Audit	\$ 13,325.00	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00	\$ -	0.00%
Assessors	\$ 82,852.00	\$ 86,990.00	\$ 65,219.12	\$ 67,517.12	\$ 2,298.00	3.52%
Bd of Assessment App	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
Tax Collector	\$ 37,190.00	\$ 37,790.50	\$ 38,447.56	\$ 39,620.24	\$ 1,172.68	3.05%
Treasurer	\$ 27,733.58	\$ 28,906.56	\$ 30,197.01	\$ 40,770.72	\$ 10,573.71	35.02%
<b>Legal Services</b>	\$ 29,500.00	\$ 29,500.00	\$ 35,500.00	\$ 38,000.00	\$ 2,500.00	7.04%
Town Clerk	\$ 84,489.79	\$ 92,680.53	\$ 94,325.00	\$ 96,852.77	\$ 2,527.77	2.68%
Planning & Zoning	\$ 7,600.00	\$ 7,600.00	\$ 7,600.00	\$ 7,600.00	\$ -	0.00%
Zoning Board of Appeals	\$ 100.00	\$ 100.00	\$ 100.00	\$ 600.00	\$ 500.00	500.00%
Inland/Wetland Agency	\$ 2,850.00	\$ 2,850.00	\$ 3,550.00	\$ 3,550.00	\$ -	0.00%
Conservation Commission	\$ 6,590.00	\$ 6,650.00	\$ 7,250.00	\$ 7,250.00	\$ -	0.00%
Town Report	\$ -	\$ -	\$ -	\$ -	\$ -	-
ZEO Enforcement Officer	\$ 26,002.00	\$ 32,920.00	\$ 39,120.00	\$ 39,120.00	\$ -	0.00%
Town Hall	\$ 88,553.06	\$ 82,500.00	\$ 88,649.68	\$ 88,889.67	\$ 239.99	0.27%
Engineering Service	\$ 90,000.00	\$ 90,000.00	\$ 115,000.00	\$ 85,000.00	\$ (30,000.00)	-26.09%
<b>Fire House Architect Service</b>	\$ -	\$ -	\$ -	\$ -	\$ -	-
Insurance Bonds	\$ 153,750.00	\$ 161,437.50	\$ 169,509.38	\$ 177,984.84	\$ 8,475.47	5.00%
Town Hall Telephone	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00	\$ 10,800.00	\$ -	0.00%
Postage	\$ 8,500.00	\$ 9,350.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
EDC	\$ 8,400.00	\$ 8,400.00	\$ 8,100.00	\$ 8,100.00	\$ -	0.00%
<b>Total</b>	\$ 888,644.89	\$ 941,738.51	\$ 976,826.96	\$ 997,800.89	\$ 20,973.93	2.15%
<b>Public Safety</b>						
NVFD	\$ 116,860.00	\$ 125,750.00	\$ 132,400.00	\$ 137,825.00	\$ 5,425.00	4.10%
Hydrants	\$ 88,521.66	\$ 85,500.00	\$ 79,688.36	\$ 80,485.24	\$ 796.88	1.00%
Resident Trooper	\$ -	\$ -	\$ -	\$ -	\$ -	-
EMS Facility	\$ 20,325.00	\$ 20,725.00	\$ 21,125.00	\$ 21,424.00	\$ 299.00	1.42%
Emergency Management	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
Building Inspector	\$ 17,756.00	\$ 19,242.18	\$ 18,650.00	\$ 19,154.00	\$ 504.00	2.70%
Fire Marshal	\$ 21,018.00	\$ 23,750.00	\$ 23,598.00	\$ 24,486.44	\$ 888.44	3.76%
Canine Control	\$ 12,742.10	\$ 12,954.41	\$ 12,700.38	\$ 12,920.89	\$ 220.51	1.74%
LCD	\$ 20,543.43	\$ 21,570.61	\$ 22,000.00	\$ 22,000.00	\$ -	0.00%
<b>Total</b>	\$ 299,766.20	\$ 311,492.19	\$ 312,161.74	\$ 320,295.57	\$ 8,133.83	2.61%

2026-27 BUDGET SUMMARY					\$	-
	Approved 2023/24	Approved 2024/25	Approved 2025/26	Approved 2026/27	\$	-
<b>Public Works</b>					\$	-
General	\$ 619,708.60	\$ 602,123.86	\$ 628,068.96	\$ 643,969.81	\$	15,900.85
Winter	\$ 264,000.00	\$ 277,775.00	\$ 285,000.00	\$ 285,000.00	\$	-
Equipment Maintenance	\$ 176,000.00	\$ 193,000.00	\$ 228,000.00	\$ 193,000.00	\$	(35,000.00)
Town Garage	\$ 42,350.00	\$ 42,350.00	\$ 42,350.00	\$ 52,191.25	\$	9,841.25
Street Lights	\$ 29,216.25	\$ 30,677.06	\$ 32,210.92	\$ 33,821.46	\$	1,610.55
Transfer Station	\$ 277,056.47	\$ 290,021.31	\$ 297,707.08	\$ 304,471.91	\$	6,764.83
LoCip	\$ 31,743.00	\$ 31,743.00	\$ 47,539.00	\$ 47,156.00	\$	(383.00)
Road Repairs	\$ 415,000.00	\$ 400,000.00	\$ 452,000.00	\$ 452,000.00	\$	-
Town Buildings	\$ 3,000.00		\$ 4,000.00	\$ 4,000.00	\$	-
Vehicle Replacement			\$ -	\$ -	\$	-
<b>Total</b>	<b>\$ 1,858,074.32</b>	<b>\$ 1,867,690.23</b>	<b>\$ 2,016,875.96</b>	<b>\$ 2,015,610.44</b>	<b>\$</b>	<b>(1,265.52)</b>
					\$	-
<b>Health and Welfare</b>					\$	-
Social Services Office	\$ 12,675.00	\$ 15,825.00	\$ 18,613.75	\$ 19,153.41	\$	539.66
Torrington Area Health	\$ 8,697.00	\$ 8,697.00	\$ 8,746.00	\$ 8,773.00	\$	27.00
Foothills VNA	\$ 13,500.00	\$ 13,052.00	\$ 13,052.00	\$ 13,052.00	\$	-
Vital Statistics	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$	-
COMM MENTAL HEALTH AFF.	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 1,500.00	\$	(2,500.00)
NW Mental Health	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$	-
INSURANCE - CIRMA - See Insura	\$ -	\$ -	\$ -	\$ -	\$	-
Paramedic Intercept	\$ 18,000.00	\$ 16,325.00	\$ 16,324.63	\$ 16,324.63	\$	-
Geer	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -	\$	3,500.00
Greenwoods Counseling	\$ 5,000.00	\$ 7,500.00	\$ 5,000.00	\$ 7,500.00	\$	2,500.00
Community Foundation	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$	-
Norfolk Community Van	\$ 26,250.00	\$ 27,562.50	\$ 28,940.63	\$ 28,940.63	\$	-
FISH	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$	-
<b>Total</b>	<b>\$ 92,872.00</b>	<b>\$ 97,711.50</b>	<b>\$ 96,427.01</b>	<b>\$ 100,493.67</b>	<b>\$</b>	<b>4,066.66</b>
					\$	-
<b>Parks &amp; Recreation</b>					\$	-
Recreation	\$ 30,500.00	\$ 32,000.00	\$ 32,000.00	\$ 31,000.00	\$	(1,000.00)
Parks & Fountains	\$ 35,232.00	\$ 36,408.60	\$ 77,044.03	\$ 51,044.03	\$	(26,000.00)
Fountains		\$ -	\$ -	\$ -	\$	-
Ballfields	\$ 1,201.00	\$ 1,501.00	\$ 1,501.00	\$ 1,501.00	\$	-
Tobey	\$ 50,466.64	\$ 54,227.64	\$ 59,166.28	\$ 59,374.94	\$	208.66
<b>Total</b>	<b>\$ 117,399.64</b>	<b>\$ 124,137.24</b>	<b>\$ 169,711.31</b>	<b>\$ 142,919.97</b>	<b>\$</b>	<b>(26,791.34)</b>
					\$	-
<b>Debt Service</b>					\$	-
Windows/EMS Principal	\$ 128,769.00	\$ -	\$ -	\$ -	\$	-
Windows/EMS Interest	\$ 9,043.84	\$ -	\$ -	\$ -	\$	-
EMS Building Principal	\$ -	\$ -	\$ -	\$ -	\$	-
EMS Interest	\$ -	\$ -	\$ -	\$ -	\$	-
NVFD/2 Plow Trucks Princ.	\$ -	\$ -	\$ -	\$ -	\$	-
NVFD/2 Plow Trucks Int	\$ -	\$ -	\$ -	\$ -	\$	-
Mini Excavator Payment #2 of 5	\$ -	\$ -	\$ -	\$ -	\$	-
					\$	-
<b>CAPITAL IMPROVEMENT PROJECTS</b>					\$	-
					\$	-
River Place Bridge Loan #1	\$ 50,000.00	\$ 35,000.00	\$ 68,449.70	\$ 66,838.00	\$	(1,611.70)
River Place Bridge Loan #2			\$ 28,000.00	\$ 50,000.00	\$	22,000.00
Mountain Road Bridge	\$ 56,021.84	\$ 56,021.84	\$ 56,021.84	\$ 56,021.84	\$	-
					\$	-
Maple Ave Reno/School Roof	\$ 124,000.00	\$ 390,300.00	\$ 334,000.00	\$ 325,000.00	\$	(9,000.00)
	\$ 111,000.00				\$	-
Fire House	\$ -		\$ 75,000.00	\$ 150,000.00	\$	75,000.00
<b>Total</b>	<b>\$ 478,834.68</b>	<b>\$ 481,321.84</b>	<b>\$ 561,471.54</b>	<b>\$ 647,859.84</b>	<b>\$</b>	<b>86,388.30</b>
					\$	-

	Approved 2023/24	Approved 2024/25	Approved 2025/26	Approved 2026/27		
<b>Fixed charges</b>						
Pension DB	\$ -	\$ -	\$ -	\$ -	\$ -	
Pension DC	\$ 40,000.00	\$ 44,000.00	\$ 49,500.00	\$ 51,000.00	\$ 1,500.00	3.03%
Social Security/Medicare	\$ 75,235.26	\$ 82,758.78	\$ 90,380.60	\$ 93,473.77	\$ 3,093.18	3.42%
Unemployment	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	
Health Insurance	\$ 214,996.95	\$ 202,000.00	\$ 170,000.00	\$ 171,028.56	\$ 1,028.56	0.61%
EMS Incentive	\$ 73,500.00	\$ 76,500.00	\$ 77,000.00	\$ 76,000.00	\$ (1,000.00)	-1.30%
<b>Total</b>	<b>\$ 405,232.21</b>	<b>\$ 405,258.78</b>	<b>\$ 386,880.60</b>	<b>\$ 391,502.33</b>	<b>\$ 4,621.74</b>	<b>1.19%</b>
<b>Miscellaneous Expenses</b>						
Cemetery	\$ 8,700.00	\$ 8,700.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
Capital Reserve	\$ 150,000.00	\$ -	\$ 150,000.00	\$ 50,000.00	\$ (100,000.00)	-66.67%
Loss Retention	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
Elderly Nutrition	\$ 900.00	\$ 526.00	\$ 738.00	\$ 867.00	\$ 129.00	17.48%
Community Associates	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%
Holidays	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 8,500.00	\$ 2,500.00	41.67%
Library	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
Susan B. Anthony	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 2,000.00	\$ 500.00	33.33%
Northwest Chore Ser	\$ 4,000.00	\$ 6,000.00	\$ 6,000.00	\$ 7,500.00	\$ 1,500.00	25.00%
Youth Service Bureau	\$ 6,200.00	\$ 6,246.00	\$ 6,371.00	\$ 6,500.00	\$ 129.00	2.02%
Farmington Valley Water	\$ 250.00	\$ 370.00	\$ 370.00	\$ 370.00	\$ -	0.00%
Rural Transit	\$ 4,678.00	\$ 5,961.00	\$ 5,698.00	\$ 6,280.00	\$ 582.00	10.21%
Municipal Agent on Aging	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%
Sewer Fees	\$ 4,700.00	\$ 4,700.00	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
NW Conservation Dist	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%
Housatonic Valley Water	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%
HOUS VALLEY COALITION AGAI	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%
NW Reg Housing Council	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%
Helping Hands	\$ -	\$ -	\$ -	\$ 750.00	\$ 750.00	
<b>Total</b>	<b>\$ 190,728.00</b>	<b>\$ 43,803.00</b>	<b>\$ 196,477.00</b>	<b>\$ 102,567.00</b>	<b>\$ (93,910.00)</b>	<b>-47.80%</b>

2026-27 BUDGET SUMMARY					\$	-	
	Approved 2023/24	Approved 2024/25	Approved 2025/26	Approved 2026/27	\$	-	
<b>Departments</b>					\$	-	
General Government	\$ 888,644.89	\$ 941,738.51	\$ 976,826.96	\$ 997,800.89	\$	20,973.93	2.15%
Public Safety	\$ 299,766.20	\$ 311,492.19	\$ 312,161.74	\$ 320,295.57	\$	8,133.83	2.61%
Public Works	\$ 1,858,074.32	\$ 1,867,690.23	\$ 2,016,875.96	\$ 2,015,610.44	\$	(1,265.52)	-0.06%
Health & Welfare	\$ 92,872.00	\$ 97,711.50	\$ 96,427.01	\$ 100,493.67	\$	4,066.66	4.22%
Recreation	\$ 117,399.64	\$ 124,137.24	\$ 169,711.31	\$ 142,919.97	\$	(26,791.34)	-15.79%
Debt Service	\$ 478,834.68	\$ 481,321.84	\$ 561,471.54	\$ 647,859.84	\$	86,388.30	15.39%
Fixed Charges	\$ 405,232.21	\$ 405,258.78	\$ 386,880.60	\$ 391,502.33	\$	4,621.74	1.19%
Miscellaneous Expenses	\$ 190,728.00	\$ 43,803.00	\$ 196,477.00	\$ 102,567.00	\$	(93,910.00)	-47.80%
Non-Budgeted Expenses	\$ -	\$ -	\$ -	\$ -	\$	-	
<b>Total</b>	<b>\$ 4,331,551.94</b>	<b>\$ 4,273,153.29</b>	<b>\$ 4,716,832.12</b>	<b>\$ 4,719,049.72</b>	<b>\$</b>	<b>2,217.60</b>	<b>0.05%</b>

Capital Improvements	2023/24	2024/25	2025/26	2026/27		
	\$ 115,000.00			\$ 130,000.00	Fire Truck Fund	
	Refurb Tennis Court			\$270,000	Plow Truck	
		\$ -		\$ (400,000.00)	Offset w/gas spill settlement	
		\$ 6,000.00		\$ 127,406.18	Final TD Payment (EMS Building)	
		\$ -		\$ (127,406.18)	Offset from USB Account	
<b>Total for Capital Improvements</b>	<b>\$ 115,000.00</b>	<b>\$ 6,000.00</b>	<b>\$ -</b>			
<b>Total for Capital Improvements</b>					<b>Difference</b>	
Gen Town plus Capital Items	\$ 4,331,551.94	\$ 4,279,153.29	\$ 4,716,832.12	\$ 4,719,049.72	\$ 2,217.60	0.05%
Botelle School	\$ 2,418,457.00	\$ 2,649,086.00	\$ 2,545,203.00	\$ 2,658,868.00	\$ 113,665.00	4.47%
Reg #7	\$ 1,804,736.00	\$ 2,146,487.00	\$ 1,975,535.00	\$ 2,048,929.00	\$ 73,394.00	3.72%
<b>Total Expenditures</b>	<b>\$ 8,554,744.94</b>	<b>\$ 9,074,726.29</b>	<b>\$ 9,237,570.12</b>	<b>\$ 9,426,846.72</b>	<b>\$ 189,276.60</b>	<b>2.05%</b>