

2022 - 2023 Town Of Union Budget

Revenue

Passed Town Meeting 5-9-22

Account Number & Description	BOF Passed Budget 2022-2023
1110901 · Cash Balance	\$170,000
1110910 · Miscellaneous	\$5,000
1110911 · Misc Fees	\$1,000
1110920 · Traffic Violation Surcharge	\$15,000
1130901 · Current Taxes	\$2,661,960
1130902 · Interest on Current Taxes	\$6,000
1130903 · Prior Year Taxes	\$22,000
1130904 · Interest/Liens on Past Due Tax	\$8,000
1130906 · Motor Vehicle Supplement	\$26,000
1140900 · Town Clerks Office	\$1,500
1140906 · Real Estate Conveyance Tax	\$10,000
1160930 · Interest on Investments	\$2,800
1180920 · Planning & Zoning Permits	\$2,000
1180930 · Land Use Fees	\$1,000
1181920 · Zoning Board of Appeals	\$100
2110920 · Building Permits	\$10,000
3110953 · Local Capital Improvement Grant	\$14,290
3130951 · Town Aid Road Grant	\$124,613
3150100 · Weed Control Grant	\$0
4161941 · Elderly Busing Grant	\$5,000
4180902 · Income from Cemetery Fund	\$500
5100915 · Adult Ed	\$1,375
5100950 · Education Cost Sharing Grant	\$211,728
7100907 · Misc. Grants	\$0
7100953 · State Reimbursement Taxes	\$23
7100954 · Pilot-State Property	\$15,426
7100955 · Telecom Personal Property Payment	\$1,304
7100956 · Transfer In - Capital Non-Recur	\$20,000
7100957 · Pequot Grant	\$19,013
Cemetery Grant	\$0
TOTALS	\$3,355,632

2022 - 2023 Town Of Union Budget

Expenditures

Account Number & Description¹	BOF Passed Budget 2022-2023
1110120 · First Selectmen Salary	\$23,304
1110121 · Selectmen Salary	\$8,521
1110130 · Selectmen's Clerk Salary	\$20,056
1110200 · Selectmen's Expense	\$3,000
1110203 · NECCOG	\$2,750
1110205 · IT Support	\$10,000
1110210 · Supplies	\$1,500
1110211 · Printing & Postage	\$1,000
1110212 · Telephone	\$6,500
1110213 · Probate Court	\$800
1110610 · Social Security	\$27,479
1110620 · Medicare	\$6,426
1110670 · Workmen's Compensation	\$23,000
1110680 · Liability Insurance	\$49,500
1110710 · Unemployment Compensation	\$1,000
1110720 · Retirement - Town Portion	\$10,545
1111200 · Legal Fees	\$1,500
1120120 · Assessors Salary	\$22,519
1120122 · Assessor Certified Compensation	\$1,000
1120130 · Assistant Assessors Salary	\$5,853
1120200 · Assessors Expense	\$5,900
1120210 · Assessors Revaluation	\$10,000
1120230 · Assessor Software Maintenance	\$13,000
1121120 · Board of Assessment Salary	\$500
1121200 · Board of Assessment Expense	\$500
1130120 · Tax Collectors Salary	\$18,611
1130122 · Tax Collector Certified Comp	\$1,000
1130130 · Assistant Tax Collectors Salary	\$5,853
1130200 · Tax Collectors Expense	\$6,400
1130230 · Tax Software Maintenance	\$4,600

2022 - 2023 Town Of Union Budget

Expenditures

Account Number & Description	BOF Passed Budget 2022-2023
1131200 · Tax Refund/Rebates	\$1,400
1140120 · Town Clerk Salary	\$18,611
1140122 · Town Clerk Certified Comp	\$1,000
1140130 · Assistant Town Clerks Salary	\$4,502
1140200 · Town Clerk Expense	\$6,000
1150120 · Registrars Salary	\$4,350
1150200 · Registrars Expense	\$3,050
1151120 · Elections Salary	\$5,900
1151200 · Elections Expense	\$5,850
1160120 · Treasurers Salary	\$18,610
1160121 · Payroll Clerk Salary	\$4,176
1160130 · Assistant Treasurers Salary	\$4,176
1160200 · Treasurers Expense	\$3,800
1170130 · Board of Finance Sec. Salary	\$4,176
1170200 · Board of Finance Expense	\$1,000
1171200 · Audit Expense	\$30,000
1180120 · Zoning Enforcement Off. Salary	\$4,299
1180130 · Planning & Zoning Sec. Salary	\$4,176
1180200 · Planning & Zoning Expense	\$2,350
1180210 · Zoning Land Use Fees	\$1,400
1181200 · Zoning Board of Appeals Expense	\$250
2110120 · Building Inspectors Salary	\$10,000
2110200 · Building Inspector Expense	\$500
2120120 · Dog Wardens Salary	\$5,115
2120200 · Dog Wardens Expense	\$1,000
2130200 · Fire Protection Grant	\$52,000
2140120 · Fire Marshall Salary	\$2,462
2150200 · Constables	\$10
2160200 · Emergency Management	\$500
3110120 · Buildings & Grounds Salary	\$12,000
3110212 · Electricity	\$17,500
3110213 · Heating	\$23,000

2022 - 2023 Town Of Union Budget

Expenditures

Account Number & Description	BOF Passed Budget 2022-2023
3110400 · Maintenance & Repair	\$14,000
3120120 · Transfer Station Salary	\$25,000
3120400 · Transfer Station Maintenance	\$4,000
3120411 · Waste Removal	\$72,000
3130120 · Public Works Salary	\$169,042
3130200 · Fuel	\$25,000
3130400 · Public Works Equipment Maintenance	\$19,500
3130412 · Public Works Road Maintenance	\$213,500
3130413 · Capital Improvements (LoCIP)	\$14,290
3130630 · Medical Insurance	\$40,000
3140200 · Tree Warden	\$250
3150200 · Weed Control/ Drawdown	\$1,500
4110200 · Dispatch Services 911	\$3,735
4120200 · Federal 504 Program	\$100
4130200 · Health District	\$6,275
4140200 · Public Health Nursing	\$500
4150200 · Sexual Assault Crisis	\$300
4151200 · Substance Abuse	\$0
4160200 · Social Services	\$750
4161200 · Elderly Program	\$750
4161201 · Elderly Busing	\$5,000
4170200 · General Assistance	\$500
4180120 · Sextons Salary	\$2,537
4180121 · Cemetery Salary	\$7,500
4180200 · Cemetery Expense	\$500
5100200 · Board of Education	\$1,808,304
6110120 · Library Salary	\$28,355
6110200 · Library Expense	\$20,394
6120200 · Memorial Day	\$700
6130200 · Old Home Day	\$1,500
7110200 · Operating Contingency	\$24,578

2022 - 2023 Town Of Union Budget

Expenditures

Account Number & Description ¹	BOF Passed Budget 2022-2023
7120200 · Transfer out - Capital Non-Rec.	\$49,157
8140210 · Non-recurring Town Truck (Capital)	\$20,000
8140214 · School Building Debt	\$175,017
Town Truck (Annual Payment)	\$42,991
Woodstock Capital Assessment	\$12,325
TOTALS	\$3,355,632

Budget Calculations

Expenses For 2022-2023	\$3,355,632
Income from sources other than town taxes	\$693,672
Taxes Needed (revenue line in budget)	\$2,661,960
2% Not Collected	\$53,239
Tax Abatement / Firemen	\$23,250
Total Taxes Needed (Set Mil Rate For 2022-2023)	\$2,738,449
Grand List (2021)	\$98,313,516
Rate = (2022-2023 Taxes Needed)/(Grand List)	0.027854249

Proposed Mil Rate	27.85
Current Mil Rate (2021 - 2022)	28.60
Proposed Mil Rate Increase/Decrease	-0.75
Percent Mil Rate Increase/Decrease	-2.61%

1110610 · Social Security = (Total Salary)*(SS%)
1110620 · Medicare = (Total Salary)*(Med %)