

2023 - 2024 Town Of Union Budget

Revenue

Passed Town Meeting 5-8-23

Account Number & Description	BOF Passed Budget 2023-2024
1110901 · Cash Balance	\$200,000
1110910 · Miscellaneous	\$15,000
1110911 · Misc Fees	\$250
1110920 · Traffic Violation Surcharge	\$15,000
1130901 · Current Taxes	\$2,777,251
1130902 · Interest on Current Taxes	\$4,000
1130903 · Prior Year Taxes	\$16,000
1130904 · Interest/Liens on Past Due Tax	\$4,000
1130906 · Motor Vehicle Supplement	\$26,000
1140900 · Town Clerks Office	\$1,000
1140906 · Real Estate Conveyance Tax	\$10,000
1160930 · Interest on Investments	\$8,000
1180920 · Planning & Zoning Permits	\$1,000
1180930 · Land Use Fees	\$500
1181920 · Zoning Board of Appeals	\$0
2110920 · Building Permits	\$15,000
3110953 · Local Capital Improvement Grant	\$14,190
3130951 · Town Aid Road Grant	\$124,060
3150100 · Weed Control Grant	\$0
4161941 · Elderly Busing Grant	\$5,000
4180902 · Income from Cemetery Fund	\$500
5100915 · Adult Ed	\$1,608
5100950 · Education Cost Sharing Grant	\$210,277
7100907 · Misc. Grants	\$0
7100953 · State Reimbursement Taxes	\$23
7100954 · Pilot-State Property	\$24,030
7100955 · Telecom Personal Property Payment	\$1,353
7100956 · Transfer In - Capital Non-Recur	\$100,000
7100957 · Pequot Grant	\$19,013
Cemetery Grant	\$0
TOTALS	\$3,593,055

2023 - 2024 Town Of Union Budget

Expenditures

Account Number & Description	BOF Passed Budget 2023-2024
1110120 · First Selectmen Salary	\$24,003
1110121 · Selectmen Salary	\$8,777
1110130 · Selectmen's Clerk Salary	\$20,658
1110200 · Selectmen's Expense	\$3,500
1110203 · NECCOG	\$2,300
1110205 · IT Support	\$8,000
1110210 · Supplies	\$1,500
1110211 · Printing & Postage	\$1,200
1110212 · Telephone	\$6,500
1110213 · Probate Court	\$800
1110610 · Social Security	\$28,401
1110620 · Medicare	\$6,642
1110670 · Workmen's Compensation	\$21,000
1110680 · Liability Insurance	\$45,000
1110710 · Unemployment Compensation	\$1,000
1110720 · Retirement - Town Portion	\$10,000
1111200 · Legal Fees	\$1,500
1120120 · Assessors Salary	\$23,194
1120122 · Assessor Certified Compensation	\$1,000
1120130 · Assistant Assessors Salary	\$6,029
1120200 · Assessors Expense	\$6,100
1120210 · Assessors Revaluation	\$19,000
1120230 · Assessor Software Maintenance	\$16,100
1121120 · Board of Assessment Salary	\$500
1121200 · Board of Assessment Expense	\$500
1130120 · Tax Collectors Salary	\$19,170
1130122 · Tax Collector Certified Comp	\$1,500
1130130 · Assistant Tax Collectors Salary	\$6,028
1130200 · Tax Collectors Expense	\$8,400
1130230 · Tax Software Maintenance	\$4,700

2023 - 2024 Town Of Union Budget

Expenditures

Account Number & Description	BOF Passed Budget 2023-2024
1131200 · Tax Refund/Rebates	\$1,400
1140120 · Town Clerk Salary	\$19,170
1140122 · Town Clerk Certified Comp	\$1,000
1140130 · Assistant Town Clerks Salary	\$4,637
1140200 · Town Clerk Expense	\$7,000
1150120 · Registrars Salary	\$4,450
1150200 · Registrars Expense	\$2,700
1151120 · Elections Salary	\$4,500
1151200 · Elections Expense	\$5,350
1160120 · Treasurers Salary	\$19,169
1160121 · Payroll Clerk Salary	\$4,302
1160130 · Assistant Treasurers Salary	\$4,302
1160200 · Treasurers Expense	\$3,914
1170130 · Board of Finance Sec. Salary	\$4,302
1170200 · Board of Finance Expense	\$500
1171200 · Audit Expense	\$32,000
1180120 · Zoning Enforcement Off. Salary	\$4,428
1180130 · Planning & Zoning Sec. Salary	\$4,302
1180200 · Planning & Zoning Expense	\$2,350
1180210 · Zoning Land Use Fees	\$1,400
1181200 · Zoning Board of Appeals Expense	\$250
2110120 · Building Inspectors Salary	\$15,000
2110200 · Building Inspector Expense	\$500
2120120 · Dog Wardens Salary	\$2,935
2120200 · Dog Wardens Expense	\$500
2130200 · Fire Protection Grant	\$54,850
2140120 · Fire Marshall Salary	\$2,536
2150200 · Constables	\$10
2160200 · Emergency Management	\$500
3110120 · Buildings & Grounds Salary	\$12,000
3110212 · Electricity	\$17,500
3110213 · Heating	\$36,200

2023 - 2024 Town Of Union Budget

Expenditures

Account Number & Description	BOF Passed Budget 2023-2024
3110400 · Maintenance & Repair	\$15,000
3120120 · Transfer Station Salary	\$25,000
3120400 · Transfer Station Maintenance	\$4,000
3120411 · Waste Removal	\$75,000
3130120 · Public Works Salary	\$176,042
3130200 · Fuel	\$36,000
3130400 · Public Works Equipment Maintenance	\$19,500
3130412 · Public Works Road Maintenance	\$235,815
3130413 · Capital Improvements (LoCIP)	\$14,190
3130630 · Medical Insurance	\$67,500
3140200 · Tree Warden	\$250
3150200 · Weed Control/ Drawdown	\$1,500
4110200 · Dispatch Services 911	\$4,035
4120200 · Federal 504 Program	\$100
4130200 · Health District	\$6,837
4140200 · Public Health Nursing	\$0
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	\$2,613
4180121 · Cemetery Salary	\$7,000
4180200 · Cemetery Expense	\$500
5100200 · Board of Education	\$1,858,383
6110120 · Library Salary	\$29,531
6110200 · Library Expense	\$22,586
6120200 · Memorial Day	\$700
6130200 · Old Home Day	\$1,500
7110200 · Operating Contingency	\$25,185

2023 - 2024 Town Of Union Budget

Expenditures

Account Number & Description ¹	BOF Passed Budget 2023-2024
7120200 · Transfer out - Capital Non-Rec.	\$50,369
8140210 · Non-recurring Fire Dept Truck (Capital)	\$100,000
8140214 · School Building Debt	\$175,017
Town Truck (Annual Payment)	\$41,647
Woodstock Capital Assessment	\$13,000
TOTALS	\$3,593,055

Budget Calculations

Expenses For 2022-2023	\$3,593,055
Income from sources other than town taxes	\$815,804
Taxes Needed (revenue line in budget)	\$2,777,251
2% Not Collected	\$55,545
Tax Abatement / Firemen	\$23,250
Total Taxes Needed (Set Mil Rate For 2022-2023)	\$2,856,046
Grand List (2022)	\$100,738,105
Rate = (2022-2023 Taxes Needed)/(Grand List)	0.0283512

Proposed Mil Rate	28.35
Current Mil Rate (2021 - 2022)	27.85
Proposed Mil Rate Increase/Decrease	0.50
Percent Mil Rate Increase/Decrease	1.80%

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