

2024 - 2025 Town Of Union Budget

Revenue

Insert New Date When Passed At Town Meeting

Account Number & Description	Previous Budget 2022-2023	Current Budget 2023-2024	Department Estimated Budget 2024-2025	BOF Proposed Budget 2024-2025
1110901 · Cash Balance	\$170,000	\$200,000	\$170,000	\$230,000
1110910 · Miscellaneous	\$5,000	\$15,000	\$5,000	\$5,000
1110911 · Misc Fees	\$1,000	\$250	\$300	\$300
1110920 · Traffic Violation Surcharge	\$15,000	\$15,000	\$15,000	\$17,500
1130901 · Current Taxes	\$2,661,960	\$2,777,251	\$2,978,548	\$2,829,085
1130902 · Interest on Current Taxes	\$6,000	\$4,000	\$4,000	\$4,000
1130903 · Prior Year Taxes	\$22,000	\$16,000	\$16,000	\$16,000
1130904 · Interest/Liens on Past Due Tax	\$8,000	\$4,000	\$4,000	\$4,000
1130906 · Motor Vehicle Supplement	\$26,000	\$26,000	\$26,000	\$26,000
1140900 · Town Clerks Office	\$1,500	\$1,000	\$1,000	\$1,000
1140906 · Real Estate Conveyance Tax	\$10,000	\$10,000	\$10,000	\$10,000
1160930 · Interest on Investments	\$2,800	\$8,000	\$10,000	\$40,000
1180920 · Planning & Zoning Permits	\$2,000	\$1,000	\$1,000	\$1,000
1180930 · Land Use Fees	\$1,000	\$500	\$800	\$800
1181920 · Zoning Board of Appeals	\$100	\$0	\$0	\$0
2110920 · Building Permits	\$10,000	\$15,000	\$15,000	\$15,000
3110953 · Capital Improvements (LoCIP)	\$14,291	\$14,190	\$0	\$0
3130951 · Town Aid Road Grant	\$124,613	\$124,060	\$124,039	\$124,039
3150100 · Weed Control Grant	\$0	\$0	\$0	\$0
4161941 · Elderly Busing Grant	\$5,000	\$5,000	\$5,000	\$5,000
4180902 · Income from Cemetery Fund	\$500	\$500	\$500	\$500
5100915 · Adult Ed	\$1,375	\$1,608	\$1,496	\$1,496
5100950 · Education Cost Sharing Grant	\$211,728	\$210,277	\$211,728	\$211,728
7100907 · Misc. Grants	\$0	\$0	\$0	\$0
7100953 · State Reimbursement Taxes	\$23	\$23	\$23	\$23
7100954 · Pilot-State Property	\$15,426	\$24,030	\$20,181	\$20,181
7100955 · Telecom Personal Property Payment	\$1,304	\$1,353	\$1,983	\$1,983
7100956 · Transfer In - Capital Non-Recur	\$20,000	\$100,000	\$0	\$0
7100957 · Pequot Grant	\$19,013	\$19,013	\$19,013	\$19,013
STEAP Grant	\$0	\$0	\$400,000	\$400,000
TOTALS	\$3,355,633	\$3,593,055	\$4,040,612	\$3,983,648

2024 - 2025 Town Of Union Budget

Expenditures

Account Number & Description	Previous Budget 2022-2023	Current Budget 2023-2024	Department Requested Budget 2024-2025	BOF Proposed Budget 2024-2025
1110120 · First Selectmen Salary	\$23,304	\$24,003	\$25,203	\$25,203
1110121 · Selectmen Salary	\$8,521	\$8,777	\$9,216	\$9,216
1110130 · Selectmen's Clerk Salary	\$20,056	\$20,658	\$21,692	\$21,691
1110200 · Selectmen's Expense	\$3,000	\$3,500	\$3,500	\$3,500
1110203 · NECCOG	\$2,750	\$2,300	\$4,445	\$4,445
1110205 · IT Support	\$10,000	\$8,000	\$8,000	\$6,000
1110210 · Supplies	\$1,500	\$1,500	\$1,500	\$1,500
1110211 · Printing & Postage	\$1,000	\$1,200	\$1,200	\$1,200
1110212 · Telephone	\$6,500	\$6,500	\$6,500	\$6,500
1110213 · Probate Court	\$800	\$800	\$800	\$800
1110610 · Social Security	\$27,479	\$28,401	\$31,243	\$29,479
1110620 · Medicare	\$6,426	\$6,642	\$7,307	\$6,894
1110670 · Workmen's Compensation	\$23,000	\$21,000	\$21,650	\$21,650
1110680 · Liability Insurance	\$49,500	\$45,000	\$47,100	\$47,100
1110710 · Unemployment Compensation	\$1,000	\$1,000	\$1,000	\$1,000
1110720 · Retirement - Town Portion	\$10,545	\$10,000	\$10,544	\$10,544
1111200 · Legal Fees	\$1,500	\$1,500	\$5,000	\$5,000
1120120 · Assessors Salary	\$22,519	\$23,194	\$24,355	\$24,354
1120122 · Assessor Certified Compensation	\$1,000	\$1,000	\$1,000	\$1,000
1120130 · Assistant Assessors Salary	\$5,853	\$6,029	\$6,209	\$6,330
1120200 · Assessors Expense	\$5,900	\$6,100	\$6,500	\$6,500
1120210 · Assessors Revaluation	\$10,000	\$19,000	\$1,000	\$1,000
1120230 · Assessor Software Maintenance	\$13,000	\$16,100	\$16,450	\$16,450
1121120 · Board of Assessment Salary	\$500	\$500	\$500	\$500
1121200 · Board of Assessment Expense	\$500	\$500	\$500	\$500
1130120 · Tax Collectors Salary	\$18,611	\$19,170	\$20,129	\$20,128
1130122 · Tax Collector Certified Comp	\$1,000	\$1,500	\$1,500	\$1,500
1130130 · Assistant Tax Collectors Salary	\$5,853	\$6,028	\$6,329	\$6,330
1130200 · Tax Collectors Expense	\$6,400	\$8,400	\$7,000	\$7,000
1130230 · Tax Software Maintenance	\$4,600	\$4,700	\$4,900	\$4,900

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Expenditures

Account Number & Description	Previous Budget 2022-2023	Current Budget 2023-2024	Department Requested Budget 2024-2025	BOF Proposed Budget 2024-2025
1131200 · Tax Refund/Rebates	\$1,400	\$1,400	\$1,400	\$1,400
1140120 · Town Clerk Salary	\$18,611	\$19,170	\$20,128	\$20,128
1140122 · Town Clerk Certified Comp	\$1,000	\$1,000	\$1,000	\$1,000
1140130 · Assistant Town Clerks Salary	\$4,502	\$4,637	\$6,329	\$6,330
1140200 · Town Clerk Expense	\$6,000	\$7,000	\$7,000	\$7,000
1150120 · Registrars Salary	\$4,350	\$4,450	\$11,464	\$4,450
1150200 · Registrars Expense	\$3,050	\$2,700	\$2,000	\$2,700
1151120 · Elections Salary	\$5,900	\$4,500	\$20,055	\$4,500
1151200 · Elections Expense	\$5,850	\$5,350	\$6,000	\$5,350
1160120 · Treasurers Salary	\$18,610	\$19,169	\$20,127	\$20,127
1160121 · Payroll Clerk Salary	\$4,176	\$4,302	\$4,517	\$4,517
1160130 · Assistant Treasurers Salary	\$4,176	\$4,302	\$4,517	\$4,517
1160200 · Treasurers Expense	\$3,800	\$3,914	\$3,914	\$3,914
1170130 · Board of Finance Sec. Salary	\$4,176	\$4,302	\$4,517	\$4,517
1170200 · Board of Finance Expense	\$1,000	\$500	\$500	\$500
1171200 · Audit Expense	\$30,000	\$32,000	\$37,320	\$37,320
1180120 · Zoning Enforcement Off. Salary	\$4,299	\$4,428	\$4,649	\$4,649
1180130 · Planning & Zoning Sec. Salary	\$4,176	\$4,302	\$4,517	\$4,517
1180200 · Planning & Zoning Expense	\$2,350	\$2,350	\$2,350	\$2,350
1180210 · Zoning Land Use Fees	\$1,400	\$1,400	\$1,400	\$1,400
1181200 · Zoning Board of Appeals Expense	\$250	\$250	\$250	\$250
2110120 · Building Inspectors Salary	\$10,000	\$15,000	\$15,000	\$15,000
2110200 · Building Inspector Expense	\$500	\$500	\$500	\$500
2120120 · Animal Control	\$5,115	\$2,935	\$3,500	\$3,500
2120200 · Animal Control Expense	\$1,000	\$500	\$500	\$500
2130200 · Fire Protection Grant	\$52,000	\$54,850	\$57,000	\$57,000
2140120 · Fire Marshall Salary	\$2,462	\$2,536	\$2,663	\$2,662
2150200 · Constables	\$10	\$10	\$10	\$10
2160200 · Emergency Management	\$500	\$500	\$500	\$500
3110120 · Buildings & Grounds Salary	\$12,000	\$12,000	\$12,000	\$11,000
3110212 · Electricity	\$17,500	\$17,500	\$17,500	\$17,500
3110213 · Heating	\$23,000	\$36,200	\$36,200	\$30,200

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Expenditures

Account Number & Description	Previous Budget 2022-2023	Current Budget 2023-2024	Department Requested Budget 2024-2025	BOF Proposed Budget 2024-2025
3110400 · Maintenance & Repair	\$14,000	\$15,000	\$15,000	\$15,000
3120120 · Transfer Station Salary	\$25,000	\$25,000	\$26,250	\$26,250
3120400 · Transfer Station Maintenance	\$4,000	\$4,000	\$4,500	\$4,500
3120411 · Waste Removal	\$72,000	\$75,000	\$80,000	\$80,000
3130120 · Public Works Salary	\$169,042	\$176,042	\$184,845	\$179,844
3130200 · Fuel	\$25,000	\$36,000	\$34,000	\$34,000
3130400 · Public Works Equipment Maintenance	\$19,500	\$19,500	\$20,000	\$20,000
3130412 · Public Works Road Maintenance	\$213,500	\$235,815	\$241,150	\$241,150
3130413 · Capital Improvements (LoCIP)		\$14,190	\$0	\$0
3130630 · Medical Insurance	\$40,000	\$67,500	\$57,500	\$53,380
3140200 · Tree Warden	\$250	\$250	\$500	\$500
3150200 · Weed Control/ Drawdown	\$1,500	\$1,500	\$1,500	\$1,500
4110200 · Dispatch Services 911	\$3,735	\$4,035	\$4,440	\$4,440
4120200 · Federal 504 Program	\$100	\$100	\$100	\$100
4130200 · Health District	\$6,275	\$6,837	\$7,500	\$7,500
4150200 · Sexual Assault Crisis	\$300	\$300	\$300	\$300
4160200 · Social Services	\$750	\$750	\$750	\$750
4161200 · Elderly Program	\$750	\$750	\$1,200	\$1,200
4161201 · Elderly Busing	\$5,000	\$5,000	\$5,000	\$5,000
4170200 · General Assistance	\$500	\$500	\$200	\$200
4180120 · Sextons Salary	\$2,537	\$2,613	\$2,744	\$2,744
4180121 · Cemetery Salary	\$7,500	\$7,000	\$8,000	\$8,000
4180200 · Cemetery Expense	\$500	\$500	\$500	\$500
5100200 · Board of Education	\$1,808,304	\$1,858,383	\$1,945,794	\$1,931,529
6110120 · Library Salary	\$28,355	\$29,531	\$30,967	\$30,967
6110200 · Library Expense	\$20,394	\$22,586	\$23,264	\$23,264
6120200 · Memorial Day	\$700	\$700	\$700	\$700
6130200 · Old Home Day	\$1,500	\$1,500	\$1,600	\$1,600
7110200 · Operating Contingency	\$24,578	\$25,185	\$32,015	\$32,015

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Expenditures

Account Number & Description ¹	Previous Budget 2022-2023	Current Budget 2023-2024	Department Requested Budget 2024-2025	BOF Proposed Budget 2024-2025
7120200 · Transfer out - Capital Non-Rec.	\$49,157	\$50,369	\$64,030	\$64,030
8140210 · Non-recurring Fire Dept Truck (Capital)	\$20,000	\$100,000	\$0	\$0
8140214 · School Building Debt	\$175,017	\$175,017	\$175,017	\$175,017
8140215 · Town Truck (Annual Payment)	\$42,991	\$41,647	\$41,647	\$41,647
8140216 · Woodstock Capital Assessment	\$12,325	\$13,000	\$13,000	\$13,000
STEAP Grant			\$400,000	\$400,000
4110100 · Ambulances Services	\$0	\$0	\$5,000	\$5,000
TOTALS	\$3,340,842	\$3,593,056	\$4,040,612	\$3,983,648

Budget Calculations

Expenses For 2024-2025	\$4,040,612	\$3,983,648
Income from sources other than town taxes	\$1,062,063	\$1,154,563
Taxes Needed (revenue line in budget)	\$2,978,548	\$2,829,085
2% Not Collected	\$59,571	\$56,582
Tax Abatement / Firemen	\$32,000	\$32,000
Total Taxes Needed (Set Mil Rate For 2024-2025)	\$3,070,119	\$2,917,666
Grand List (2023)	\$128,059,674	\$128,059,674
Mil Rate = (2024-2025 Taxes Needed)/(Grand List)	0.02397413	0.022783646

Proposed Mil Rate	23.97	22.78
Current Mil Rate (2023 - 2024)	28.35	28.35
Proposed Mil Rate Increase/Decrease	-4.38	-5.57
Percent Mil Rate Increase/Decrease	-15.44%	-19.63%

	2024 Rate	Total Requested Salary	Total Proposed Salary
		\$503,922.00	\$475,469.90
1110610 · Social Security = (Total Salary)*(SS%)	6.20%	\$31,243.16	\$29,479.13
1110620 · Medicare = (Total Salary)*(Med %)	1.45%	\$7,306.87	\$6,894.31