

2021 - 2022 Town Of Union Budget

Revenue

Approved Town Meeting 5/20/2021

Account Number & Description	BOF Passed Budget 2021-2022
1110901 · Cash Balance	\$175,000
1110910 · Miscellaneous	\$5,000
1110911 · Misc Fees	\$1,000
1110920 · Traffic Violation Surcharge	\$9,500
1130901 · Current Taxes	\$2,638,438
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	\$24,000
1140900 · Town Clerks Office	\$500
1140906 · Real Estate Conveyance Tax	\$10,000
1160930 · Interest on Investments	\$1,800
1180920 · Planning & Zoning Permits	\$1,500
1180930 · Land Use Fees	\$1,400
1181920 · Zoning Board of Appeals	\$200
2110920 · Building Permits	\$10,000
3110953 · Local Capital Improvement Grant	\$14,291
3130951 · Town Aid Road Grant	\$124,601
3150100 · Weed Control Grant	\$0
4161941 · Elderly Busing Grant	\$5,000
4180902 · Income from Cemetery Fund	\$3,350
5100915 · Adult Ed	\$1,375
5100950 · Education Cost Sharing Grant	\$211,728
7100907 · Misc. Grants	\$0
7100953 · State Reimbursement Taxes	\$190
7100954 · Pilot-State Property	\$15,426
7100955 · Telecom Personal Property Payment	\$1,304
7100956 · Transfer In - Capital Non-Recur	\$80,000
7100957 · Pequot Grant	\$19,013
Cemetery Grant	\$0
TOTALS	\$3,390,616

2021 - 2022 Town Of Union Budget

Expenditures

Account Number & Description¹	BOF Passed Budget 2021-2022
1110120 · First Selectmen Salary	\$22,624
1110121 · Selectmen Salary	\$8,273
1110130 · Selectmen's Clerk Salary	\$19,471
1110200 · Selectmen's Expense	\$3,000
1110203 · NECCOG	\$2,750
1110210 · Supplies	\$1,500
1110211 · Printing & Postage	\$1,000
1110212 · Telephone	\$6,500
1110213 · Probate Court	\$700
1110610 · Social Security	\$26,544
1110620 · Medicare	\$6,208
1110670 · Workmen's Compensation	\$24,210
1110680 · Liability Insurance	\$49,500
1110710 · Unemployment Compensation	\$1,000
1110720 · Retirement · Town Portion	\$10,545
1111200 · Legal Fees	\$1,500
1120120 · Assessors Salary	\$21,863
1120122 · Assessor Certified Compensation	\$1,000
1120130 · Assistant Assessors Salary	\$5,683
1120200 · Assessors Expense	\$5,350
1120210 · Assessors Revaluation	\$0
1120230 · Assessor Software Maintenance	\$12,250
1121120 · Board of Assessment Salary	\$500
1121200 · Board of Assessment Expense	\$500
1130120 · Tax Collectors Salary	\$18,069
1130122 · Tax Collector Certified Comp	\$1,000
1130130 · Assistant Tax Collectors Salary	\$5,682
1130200 · Tax Collectors Expense	\$6,400
1130230 · Tax Software Maintenance	\$4,400

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Expenditures

Account Number & Description	BOF Passed Budget 2021-2022
1131200 · Tax Refund/Rebates	\$1,400
1140120 · Town Clerk Salary	\$18,069
1140122 · Town Clerk Certified Comp	\$1,000
1140130 · Assistant Town Clerks Salary	\$4,371
1140200 · Town Clerk Expense	\$6,000
1150120 · Registrars Salary	\$4,824
1150200 · Registrars Expense	\$4,008
1151120 · Elections Salary	\$571
1151200 · Elections Expense	\$975
1160120 · Treasurers Salary	\$18,068
1160121 · Payroll Clerk Salary	\$4,055
1160130 · Assistant Treasurers Salary	\$4,055
1160200 · Treasurers Expense	\$3,800
1170130 · Board of Finance Sec. Salary	\$4,055
1170200 · Board of Finance Expense	\$1,000
1171200 · Audit Expense	\$28,500
1180120 · Zoning Enforcement Off. Salary	\$4,174
1180130 · Planning & Zoning Sec. Salary	\$4,055
1180200 · Planning & Zoning Expense	\$2,350
1180210 · Zoning Land Use Fees	\$1,400
1181200 · Zoning Board of Appeals Expense	\$500
2110120 · Building Inspectors Salary	\$10,000
2110200 · Building Inspector Expense	\$500
2120120 · Dog Wardens Salary	\$4,966
2120200 · Dog Wardens Expense	\$1,000
2130200 · Fire Protection Grant	\$50,000
2140120 · Fire Marshall Salary	\$2,389
2150200 · Constables	\$10
2160200 · Emergency Management	\$500
3110120 · Buildings & Grounds Salary	\$12,000
3110212 · Electricity	\$17,500
3110213 · Heating	\$23,000

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Expenditures

Account Number & Description	BOF Passed Budget 2021-2022
3110400 · Maintenance & Repair	\$14,000
3120120 · Transfer Station Salary	\$25,750
3120400 · Transfer Station Maintenance	\$4,000
3120411 · Waste Removal	\$72,000
3130120 · Public Works Salary	\$164,880
3130200 · Fuel	\$25,000
3130400 · Public Works Equipment Maintenance	\$19,000
3130412 · Public Works Road Maintenance	\$205,665
3130413 · Capital Improvements (LoCIP)	\$14,291
3130630 · Medical Insurance	\$38,500
3140200 · Tree Warden	\$100
3150200 · Weed Control/ Drawdown	\$1,500
4110200 · Dispatch Services 911	\$3,355
4120200 · Federal 504 Program	\$100
4130200 · Health District	\$5,875
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	\$2,462
4180121 · Cemetery Salary	\$7,000
4180200 · Cemetery Expense	\$3,850
5100200 · Board of Education	\$1,868,247
6110120 · Library Salary	\$27,225
6110200 · Library Expense	\$19,800
6120200 · Memorial Day	\$600
6130200 · Old Home Day	\$1,500
7110200 · Operating Contingency	\$23,732

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Expenditures

Account Number & Description ¹	BOF Passed Budget 2021-2022
7120200 · Transfer out - Capital Non-Rec.	\$47,464
8140210 · Town Loader Replacement (Capital)	\$80,000
1110205 · IT Support	\$6,000
8140214 · School Building Debt	\$180,000
Woodstock Capital Assessment	\$13,804
TOTALS	\$3,390,616

Budget Calculations

Expenses For 2021-2022	\$3,390,616
Income from sources other than town taxes	\$752,178
Taxes Needed (revenue line in budget)	\$2,638,438
2% Not Collected	\$52,769
Tax Abatement / Firemen	\$24,000
Taxes Needed (Set Mil Rate For 2021-2022)	\$2,715,207
Grand List (2020)	\$94,928,589
Rate = (2021-2022 Taxes Needed)/(Grand List)	0.028602627

Passed Mil Rate	28.60
Current Mil Rate (2020 - 2021)	28.99
Proposed Mil Rate Increase/Decrease	-0.39
Percent Mil Rate Increase	-1.34%

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