

TOWN OF SALISBURY
SELECTMENS PROPOSED BUDGET
2022-2023

Division #	Division Name	Actual "21" Expenditures	Actual "22" Expenditures	Adjusted "22" Budget	Proposed "23" Budget	Dollar Change	Percent Change
Division 1005	SELECTMEN	108,060	83,484	108,905	108,905	0	0.0%
Division 1008	SECRETARY	50,582	47,520	62,093	64,448	2,355	3.8%
Division 1011	PROBATE	9,505	9,426	9,450	10,750	1,300	13.8%
Division 1014	REGISTRARS	33,678	17,176	41,200	41,750	550	1.3%
Division 1017	BD OF FINANCE	12,327	9,550	15,500	15,850	350	2.3%
Division 1020	AUDITORS	16,425	18,750	20,000	20,000	0	0.0%
Division 1026	ASSESSOR	107,591	74,932	119,465	123,974	4,509	3.8%
Division 1029	BD OF TAX REVIEW	0	0	250	250	0	0.0%
Division 1032	TAX COLLECTOR	102,206	80,555	100,360	100,637	277	0.3%
Division 1035	TAX REFUNDS	5,104	4,718	5,000	5,000	0	0.0%
Division 1038	ACCOUNTING	90,062	73,605	99,545	125,340	25,795	25.9%
Division 1041	LEGAL FEES	37,343	55,678	61,000	94,952	33,952	55.7%
Division 1043	TOWN CLERK	127,615	98,627	141,979	147,291	5,312	3.7%
Division 1049	LAND USE	82,914	94,781	128,000	181,000	53,000	41.4%
Division 1052	ZBA	1,680	1,103	4,000	4,000	0	0.0%
Division 1055	TOWN HALL OPERATIO	86,441	76,838	92,330	102,448	10,118	11.0%
Division 1056	TOWN HALL OFFICE	62,886	62,825	68,500	72,200	3,700	5.4%
Division 1058	PENSION PLAN	217,677	163,518	240,000	276,000	36,000	15.0%
Division 1060	LONGEVITY	15,833	14,658	22,800	22,000	-800	-3.5%
Division 1061	FICA TAXES	144,316	110,807	145,250	152,500	7,250	5.0%
Division 1064	HOSPITAL INSURANCE	695,792	714,586	775,420	785,606	10,186	1.3%
Division 1067	WORKERS COMP.	38,906	27,616	48,932	48,932	0	0.0%
Division 1070	LIFE & DISABILITY	11,699	11,438	10,500	12,000	1,500	14.3%
Division 1073	UNEMPLOYMENT COMP.	2,816	-	2,000	2,000	0	0.0%
Division 1080	MULT. INSURANCES	52,882	68,497	58,000	58,000	0	0.0%

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Division 1083	COUNCIL OF SMALL T	975	725	725	725	0	0.0%
Division 1083	CT CONN OF MUNICIPAL	2,768	2,768	2,770	2,770	0	0.0%
Division 1085	N.W.C.O.G.	1,494	2,890	2,900	2,900	0	0.0%
Division 1088	HOUS. RIVER COMM.	350	400	400	400	0	0.0%
Division 1091	STREET LIGHTING	25,615	16,067	24,200	24,700	500	2.1%
Division 1097	CONSERVATION	22,304	540	0	0	0	0.0%
Department 10	ADMINISTRATION	2,167,848	1,944,077	2,411,474	2,607,328	195,854	8.1%
Division 2005	VOL.PENSION	32,500	6,000	35,000	35,000	0	0.0%
Division 2009	EMERGENCY PREP.	2,500	2,500	5,250	5,250	0	0.0%
Division 2010	LAKEVILLE HOSE CO	328,275	239,175	335,600	352,600	17,000	5.1%
Division 2020	LITCHFIELD CTY DIS	40,765	41,220	42,000	44,000	2,000	4.8%
Division 2030	BUILDING INSPECTOR	82,240	67,525	94,300	97,441	3,141	3.3%
Division 2035	FIRE MARSHAL	15,037	10,025	27,500	27,500	0	0.0%
Division 2040	POLICE PROTECTION	158,480	18,698	220,839	230,839	10,000	4.5%
Division 2050	CIVIL PREPAREDNESS	-	-	5	5	0	0.0%
Division 2060	SARA	-	-	5	5	0	0.0%
Division 2080	DOG WARDEN	10,905	7,187	14,890	14,232	-658	-4.4%
Division 2090	WATER PATROL	6,336	5,425	9,000	9,000	0	0.0%
Department 20	PUBLIC SAFETY	677,038	397,755	784,389	815,872	31,483	4.0%
Division 3010	HIGHWAY GEN MAIN	802,268	574,741	836,097	871,306	35,209	4.2%
Division 3020	ENGINEERING	0	0	4,000	4,000	0	0.0%
Division 3030	SNOW & ICE REMOVAL	123,953	136,762	253,000	253,000	0	0.0%
Division 3040	HIGHWAY MATERIALS	3,372	3,102	5,700	5,700	0	0.0%
Division 3050	TOWN GARAGE MAIN	26,918	25,221	47,750	47,950	200	0.4%

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Division 3060	ROAD WORK	389,002	407,526	494,608	494,608	0	0.0%
Division 3070	TREE CARE	57,251	7,580	40,000	50,000	10,000	25.0%
Department 30	HIGHWAYS	1,402,763	1,154,932	1,681,155	1,726,564	45,409	2.7%
Division 4010	TRANSFER STATION	351,516	196,421	367,842	388,414	20,572	5.6%
Division 4030	RECYCLING COORDINA	480	3,725	3,000	3,000	0	0.0%
Department 40	SANITATION	351,996	200,146	370,842	391,414	20,572	5.5%
Division 5010	S.V.N.A.	114,311	85,733	114,311	114,311	0	0.0%
Division 5020	MENTAL HEALTH	19,076	19,076	19,076	19,076	0	0.0%
Division 5030	N.W.R.M.H.	399	543	543	543	0	0.0%
Division 5040	T.A.H.D. SCREENING	21,393	19,728	19,728	22,967	3,239	16.4%
Division 5060	SENIOR SERVICES	33,951	21,616	48,234	49,389	1,155	2.4%
Division 5070	DRUG & ALCOHOL TES	0	0	500	500	0	0.0%
Department 50	HEALTH	189,130	146,696	202,392	206,786	4,394	2.2%
Division 6010	YOUTH SERVICE BUR	14,680	14,680	14,680	14,680	0	0.0%
Division 6015	SUMMER YOUTH WORK	15,000	-	15,000	15,000	0	0.0%
Division 6020	GENERAL ASSISTANCE	35,790	29,645	37,505	38,920	1,415	3.8%
Division 6022	SUSAN B. ANTHONY	2,124	2,124	2,124	2,124	0	0.0%
Division 6025	WOMENS SUPP. SER.	2,124	2,124	2,124	2,500	376	17.7%
Division 6035	MISC. NON-PROFITS	-	-	5	5	0	0.0%
Division 6040	N.W. TRAN. DIST.	2,186	2,186	2,186	2,356	170	7.8%
Division 6060	HOUS. DAY CARE	41,667	31,250	41,667	41,667	0	0.0%
Division 6070	GEER ADULT DAY CEN	14,500	14,500	14,500	14,500	0	0.0%
Division 6080	CHORE	4,000	5,000	5,000	6,000	1,000	20.0%

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Division 6090	HOUS VALLEY ASSOC.	250	250	250	250	0	0.0%
Division 6095	NW CT REG. HOUSING	100	100	100	100	0	0.0%
Division 6097	HOUSING COMMISSION	19,360	2,400	35,000	35,000	0	0.0%
Department 60	COMMUNITY SERVICES	151,780	104,259	170,141	173,102	2,961	1.7%
Division 7010	SCOVILLE LIBRARY	183,771	137,828	183,771	183,771	0	0.0%
Division 7025	LAKE MANAGEMENT	82,129	90,607	117,000	117,000	0	0.0%
Division 7040	BALL FIELD	23,658	33,389	25,850	25,850	0	0.0%
Division 7050	RECREATION	114,805	99,545	138,347	150,980	12,633	9.1%
Division 7060	TOWN GROVE WTR FT	254,127	215,592	244,269	256,756	12,487	5.1%
Division 7070	SENIOR CENTER	20,477	15,654	20,700	32,700	12,000	58.0%
Division 7090	CHRISTMAS LIGHTS	2,124	2,124	2,124	2,124	0	0.0%
Division 7095	MEMORIAL DAY	809	2,112	4,000	6,000	2,000	50.0%
Department 70	RECREATION	681,900	596,852	736,061	775,181	39,120	5.3%
Department 80	GENERAL OBLIGATION	480,000	1,265,701	600,000	600,000	0	0.0%
Division 8510	CEMETERIES	2,000	13,905	2,000	2,000	0	0.0%
Division 8515	HISTORIC DIS. COMM	639	767	5,600	6,000	400	7.1%
Division 8520	SUNDRIES	2,617	1,594	5,000	5,000	0	0.0%
Division 8530	COMMUNITY INFORMAT	-	140	12,000	12,000	0	0.0%
Division 8540	MUNICIPAL DEVELOPM	22,664	8,790	20,000	20,000	0	0.0%
Department 85	MISCELLANEOUS	27,919	25,196	44,600	45,000	400	0.9%
Division 8640	RAILROAD STATION	2,964	1,974	4,000	5,000	1,000	25.0%

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Division 9010	HIGHWAY EQUIPMENT	200,000	0	200,000	220,000	20,000	10.0%
Division 9030	BRIDGE REPAIRS	10,000	0	10,000	10,000	0	0.0%
Division 9050	MUICIPAL BUILD MAI	65,000	0	65,000	65,000	0	0.0%
Division 9070	CAPITAL OTHER	75,000	0	75,000	75,000	0	0.0%
Department 90	CAPITAL	350,000	0	350,000	370,000	20,000	5.7%
Department 92	OTHER	79,171	152,767	34,000	35,000	1,000	2.9%
Fund 011	SELECTMENS BUDGET	6,562,510	5,990,355	7,389,054	7,751,247	362,193	4.9%