

**Town of Salisbury
Selectmen's 2023-2024
Draft Expenditure Budget
April 24th, 2023 Public Hearing**

TOWN OF SALISBURY
SELECTMENS PROPOSED EXPENDITURE BUDGET
2023-2024

Division #	Division Name	Actual "21-22"	Adjusted "22-23"	Proposed "23-24"	Dollar	Percent
		Expenditures	Budget	Budget	Change	Change
Division 1005	SELECTMEN	108,384	108,905	108,905	0	0.0%
Division 1008	SECRETARY	60,955	64,448	69,545	5,097	7.9%
Division 1011	PROBATE	9,426	10,750	10,750	0	0.0%
Division 1014	REGISTRARS	19,979	41,750	43,750	2,000	4.8%
Division 1017	BD OF FINANCE	12,985	15,850	16,100	250	1.6%
Division 1020	AUDITORS	18,750	20,000	20,000	0	0.0%
Division 1026	ASSESSOR	95,040	123,974	132,685	8,711	7.0%
Division 1029	BD OF TAX REVIEW	0	250	250	0	0.0%
Division 1032	TAX COLLECTOR	100,844	100,637	106,064	5,427	5.4%
Division 1035	TAX REFUNDS	13,287	5,000	7,500	2,500	50.0%
Division 1038	ACCOUNTING	95,532	125,340	155,910	30,570	24.4%
Division 1041	LEGAL FEES	101,379	94,952	101,000	6,048	6.4%
Division 1043	TOWN CLERK	131,841	147,291	154,606	7,315	5.0%
Division 1049	LAND USE	128,612	181,000	236,487	55,487	30.7%
Division 1052	ZBA	2,366	4,000	500	-3,500	-87.5%
Division 1055	TOWN HALL OPERATIO	97,268	102,448	111,200	8,752	8.5%
Division 1056	TOWN HALL OFFICE	93,037	72,200	85,000	12,800	17.7%
Division 1058	PENSION PLAN	228,810	276,000	289,800	13,800	5.0%
Division 1060	LONGEVITY	20,685	22,000	23,100	1,100	5.0%
Division 1061	FICA TAXES	151,181	152,500	160,125	7,625	5.0%
Division 1064	HOSPITAL INSURANCE	705,447	785,606	862,040	76,434	9.7%
Division 1067	WORKERS COMP.	42,197	48,932	48,932	0	0.0%
Division 1070	LIFE & DISABILITY	11,664	12,000	12,000	0	0.0%
Division 1073	UNEMPLOYMENT COMP.	-	2,000	2,000	0	0.0%
Division 1080	MULT. INSURANCES	66,880	58,000	63,000	5,000	8.6%

Division #	Division Name	Actual "21-22" Expenditures	Adjusted "22-23" Budget	Proposed "23-24" Budget	Dollar Change	Percent Change
Division 1083	COUNCIL OF SMALL T	725	725	1000	275	37.9%
Division 1083	CT CONN OF MUNICIPAL	2,768	2,770	2,800	30	1.1%
Division 1085	N.W.C.O.G.	2,890	2,900	3,400	500	17.2%
Division 1088	HOUS. RIVER COMM.	400	400	400	0	0.0%
Division 1091	STREET LIGHTING	24,426	24,700	29,700	5000	20.2%
Division 1097	CONSERVATION	565	0	0	0	
Department 10	ADMINISTRATION	2,348,323	2,607,328	2,858,549	251,221	9.6%
Division 2005	VOL.PENSION	18,065	35,000	35,000	0	0.0%
Division 2009	EMERGENCY PREP.	5,000	5,250	5,250	0	0.0%
Division 2010	LAKEVILLE HOSE CO	335,250	352,600	386,100	33,500	9.5%
Division 2020	LITCHFIELD CTY DIS	41,220	44,000	49,100	5,100	11.6%
Division 2030	BUILDING INSPECTOR	86,956	97,441	101,988	4,547	4.7%
Division 2035	FIRE MARSHAL	18,435	27,500	27,700	200	0.7%
Division 2040	POLICE PROTECTION	182,053	230,839	207,021	-23,818	-10.3%
Division 2050	CIVIL PREPAREDNESS	0	5	5	0	0.0%
Division 2060	SARA	0	5	5	0	0.0%
Division 2080	DOG WARDEN	9,338	14,232	14,598	366	2.6%
Division 2090	WATER PATROL	5,675	9,000	9,500	500	5.6%
Department 20	PUBLIC SAFETY	701,992	815,872	836,267	20,395	2.5%
Division 3010	HIGHWAY GEN MAIN	814,093	871,306	899,716	28,410	3.3%
Division 3020	ENGINEERING	0	4,000	4,000	0	0.0%
Division 3030	SNOW & ICE REMOVAL	175,212	253,000	253,000	0	0.0%
Division 3040	HIGHWAY MATERIALS	3,653	5,700	5,700	0	0.0%
Division 3050	TOWN GARAGE MAIN	30,849	47,950	55,350	7,400	15.4%

Sheet2

Division #	Division Name	Actual "21-22" Expenditures	Adjusted "22-23" Budget	Proposed "23-24" Budget	Dollar Change	Percent Change
Division 3060	ROAD WORK	526,201	494,608	500,427	5,819	1.2%
Division 3070	TREE CARE	59,540	50,000	55,000	5,000	10.0%
Department 30	HIGHWAYS	1,609,548	1,726,564	1,773,193	46,629	2.7%
Division 4010	TRANSFER STATION	367,842	388,414	413,850	25,436	6.5%
Division 4030	RECYCLING COORDINA	3,725	3,000	3,000	0	0.0%
Department 40	SANITATION	371,567	391,414	416,850	25,436	6.5%
Division 5010	S.V.N.A.	114,311	114,311	114,311	0	0.0%
Division 5020	MENTAL HEALTH	19,076	19,076	19,576	500	2.6%
Division 5030	N.W.R.M.H.	543	543	543	0	0.0%
Division 5040	T.A.H.D. SCREENING	19,728	22,967	22,534	-433	-1.9%
Division 5060	SENIOR SERVICES	27,022	49,389	47,572	-1,817	-3.7%
Division 5070	DRUG & ALCOHOL TES	0	500	500	0	0.0%
Department 50	HEALTH	180,680	206,786	205,036	-1,750	-0.8%
Division 6010	YOUTH SERVICE BUR	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	36,683	38,920	41,406	2,486	6.4%
Division 6022	SUSAN B. ANTHONY	2,124	2,124	2,230	106	5.0%
Division 6025	WOMENS SUPP. SER.	2,124	2,500	3,000	500	20.0%
Division 6035	MISC. NON-PROFITS	0	5	0	-5	-100.0%
Division 6040	N.W. TRAN. DIST.	2,186	2,356	2,356	0	0.0%
Division 6060	HOUS. DAY CARE	41,667	41,667	41,667	0	0.0%
Division 6070	GEER ADULT DAY CEN	14,500	14,500	15,950	1,450	10.0%
Division 6080	CHORE	5,000	6,000	6,000	0	0.0%

Sheet2

Division #	Division Name	Actual "21-22" Expenditures	Adjusted "22-23" Budget	Proposed "23-24" Budget	Dollar Change	Percent Change
Division 6090	HOUS VALLEY ASSOC.	250	250	300	50	20.0%
Division 6095	NW CT REG. HOUSING	100	100	250	150	150.0%
Division 6097	HOUSING COMMISSION	23,498	35,000	50,000	15,000	42.9%
Department 60	COMMUNITY SERVICES	157,812	173,102	192,839	19,737	11.4%
Division 7010	SCOVILLE LIBRARY	183,771	183,771	183,771	0	0.0%
Division 7025	LAKE MANAGEMENT	122,964	117,000	125,000	8,000	6.8%
Division 7040	BALL FIELD	39,790	25,850	35,850	10,000	38.7%
Division 7050	RECREATION	131,574	150,980	153,990	3,010	2.0%
Division 7060	TOWN GROVE WTR FT	286,237	256,756	325,585	68,829	26.8%
Division 7070	SENIOR CENTER	26,167	32,700	34,700	2,000	6.1%
Division 7090	CHRISTMAS LIGHTS	2,124	2,124	2,500	376	17.7%
Division 7095	MEMORIAL DAY	3,320	6,000	6,500	500	8.3%
Department 70	RECREATION	795,947	775,181	867,896	92,715	12.0%
Department 80	GENERAL OBLIGATION	850,000	600,000	600,000	0	0.0%
Division 8510	CEMETERIES	17,800	2,000	2,000	0	0.0%
Division 8515	HISTORIC DIS. COMM	887	6,000	6,000	0	0.0%
Division 8520	SUNDRIES	2,297	5,000	5,000	0	0.0%
Division 8530	COMMUNITY INFORMAT	140	12,000	12,000	0	0.0%
Division 8540	MUNICIPAL DEVELOPM	24,649	20,000	20,000	0	0.0%
Department 85	MISCELLANEOUS	45,773	45,000	50,200	5,200	11.6%
Division 8640	RAILROAD STATION	2,457	5,000	10,000	5,000	100.0%

Division #	Division Name	Actual "21-22" Expenditures	Adjusted "22-23" Budget	Proposed "23-24" Budget	Dollar Change	Percent Change
Division 9010	HIGHWAY EQUIPMENT	200,000	220,000	220,000	0	0.0%
Division 9030	BRIDGE REPAIRS	210,000	10,000	10,000	0	0.0%
Division 9050	MUICIPAL BUILD MAI	65,000	65,000	65,000	0	0.0%
Division 9070	CAPITAL OTHER	63,000	75,000	75,000	0	0.0%
Department 90	CAPITAL	538,000	370,000	370,000	0	0.0%
Department 92	OTHER	53,808	35,000	37,000	2,000	5.7%
Fund 011	SELECTMENS BUDGET	7,655,907	7,751,247	8,217,830	466,583	6.0%