

**Town of Salisbury**  
**Selectmen's 2024-2025**  
**Draft Expenditure Budget**  
**April 22<sup>nd</sup>, 2023 Public Hearing**

# Town of Salisbury 2024-2025 Budget by Division No. 4

	Actual '23 Expenditures	Actual '24 Expenditures	Adjusted '24 Budget	Proposed '25 Budget	Dollar Change	Percnt Change
Division 1005 SELECTMEN	113,300.40	89,224.90	119,966.00	119,966.00	.00	.0
Division 1008 SECRETARY	60,849.88	48,485.73	69,545.00	76,545.00	7,000.00	10.0
Division 1011 PROBATE	10,748.40	10,718.40	10,750.00	11,400.00	650.00	6.0
Division 1014 REGISTRARS	36,440.12	26,816.05	43,750.00	80,500.00	36,750.00	84.0
Division 1017 BD OF FINANCE	15,077.00	13,367.00	16,100.00	16,700.00	600.00	3.7
Division 1020 AUDITORS	20,000.00	20,000.00	20,000.00	20,000.00	.00	.0
Division 1026 ASSESSOR	116,122.55	91,654.51	132,685.00	145,135.00	12,450.00	9.3
Division 1029 BD OF TAX REVIEW	.00	.00	250.00	250.00	.00	.0
Division 1032 TAX COLLECTOR	97,546.21	77,134.88	106,064.00	106,514.00	450.00	.4
Division 1035 TAX REFUNDS	14,556.92	6,962.64	7,500.00	100.00	7,400.00-	98.6-
Division 1038 ACCOUNTING	98,999.40	96,629.01	155,910.00	166,610.00	10,700.00	6.8
Division 1041 LEGAL FEES	80,377.86	16,175.00	89,939.00	161,000.00	71,061.00	79.0
Division 1043 TOWN CLERK	126,319.88	92,782.26	154,606.00	160,106.00	5,500.00	3.5
Division 1049 LAND USE	191,758.17	163,701.47	236,487.00	244,287.00	7,800.00	3.3
Division 1052 ZBA	.00	.00	500.00	500.00	.00	.0
Division 1055 TOWN HALL OPERATI	107,354.41	82,373.95	111,200.00	111,200.00	.00	.0
Division 1056 TOWN HALL OFFICE	76,094.82	52,031.55	85,000.00	90,200.00	5,200.00	6.1
Division 1058 PENSION PLAN	358,925.89	38,405.00	289,800.00	289,800.00	.00	.0
Division 1060 LONGEVITY	19,278.77	13,738.80	23,100.00	23,100.00	.00	.0
Division 1061 FICA TAXES	155,251.56	119,832.48	160,125.00	168,200.00	8,075.00	5.0
Division 1064 HOSPITAL INSURANC	720,822.71	841,359.21	862,040.00	925,483.00	63,443.00	7.3
Division 1067 WORKERS COMP.	42,469.00	58,320.00	48,932.00	48,932.00	.00	.0
Division 1070 LIFE & DISABILITY	9,311.53	9,445.64	12,000.00	12,000.00	.00	.0
Division 1073 UNEMPLOYMENT COMP	.00	.00	2,000.00	2,000.00	.00	.0
Division 1080 MULT. INSURANCES	78,064.76	91,118.91	63,000.00	78,000.00	15,000.00	23.8
Division 1082 COUNCIL OF SMALL	975.00	1,000.00	1,000.00	1,000.00	.00	.0
Division 1083 CT CONN OF MUNICI	2,768.00	2,768.00	2,800.00	2,800.00	.00	.0
Division 1085 N.W.C.O.G.	3,352.80	3,400.00	3,400.00	3,400.00	.00	.0
Division 1086 NW CT RPC	.00	.00	.00	.00	.00	.0
Division 1088 HOUS. RIVER COMM.	400.00	400.00	400.00	400.00	.00	.0
Division 1091 STREET LIGHTING	16,966.22	8,651.77	29,700.00	20,000.00	9,700.00-	32.6-
Division 1097 CONSERVATION	.00	.00	.00	.00	.00	.0
Department 10 ADMINISTRATION	2,574,132.26	2,076,497.16	2,858,549.00	3,086,128.00	227,579.00	7.9
Division 2005 VOL.PENSION	9,600.00	24,000.00	35,000.00	35,000.00	.00	.0
Division 2009 EMERGENCY PREP.	5,000.00	2,500.00	5,250.00	5,250.00	.00	.0
Division 2010 LAKEVILLE HOSE CO	352,600.00	283,365.00	386,100.00	406,100.00	20,000.00	5.1
Division 2020 LITCHFIELD CTY DI	49,034.70	49,344.00	49,100.00	50,000.00	900.00	1.8
Division 2030 BUILDING INSPECTO	93,769.35	74,433.32	101,988.00	101,988.00	.00	.0
Division 2035 FIRE MARSHAL	21,294.02	11,264.66	27,700.00	38,700.00	11,000.00	39.7
Division 2040 POLICE PROTECTION	182,019.24	12,165.05	207,021.00	204,571.00	2,450.00-	1.1-
Division 2050 CIVIL PREPAREDNES	.00	.00	5.00	5.00	.00	.0
Division 2060 SARA	.00	.00	5.00	5.00	.00	.0
Division 2080 DOG WARDEN	12,111.27	8,279.51	14,598.00	14,498.00	100.00-	.6-
Division 2090 WATER PATROL	6,679.20	8,568.87	9,500.00	9,500.00	.00	.0
Department 20 PUBLIC SAFETY	732,107.78	473,920.41	836,267.00	865,617.00	29,350.00	3.5

	Actual '23 Expenditures	Actual '24 Expenditures	Adjusted '24 Budget	Proposed '25 Budget	Dollar Change	Percnt Change
Division 3010 HIGHWAY GEN MAIN	760,956.66	568,986.22	899,716.00	899,716.00	.00	.0
Division 3020 ENGINEERING	.00	.00	4,000.00	4,000.00	.00	.0
Division 3030 SNOW & ICE REMOVA	198,545.68	104,755.71	253,000.00	264,000.00	11,000.00	4.3
Division 3040 HIGHWAY MATERIALS	4,602.32	1,040.38	5,700.00	5,700.00	.00	.0
Division 3050 TOWN GARAGE MAIN	46,991.94	28,992.20	55,350.00	55,350.00	.00	.0
Division 3060 ROAD WORK	170,487.98	539,462.68	500,427.00	510,329.00	9,902.00	1.9
Division 3070 TREE CARE	58,349.88	30,239.00	55,000.00	65,000.00	10,000.00	18.1
Division 3071 BLASTING	.00	.00	.00	.00	.00	.00
Division 3080 PAINT BUILDING	.00	.00	.00	.00	.00	.00
Division 3090 SAND & SALT SHED	.00	.00	.00	.00	.00	.00
Department 30 HIGHWAYS	1,239,934.46	1,273,476.19	1,773,193.00	1,804,095.00	30,902.00	1.7
Division 4010 TRANSFER STATION	388,414.00	219,425.00	413,850.00	452,736.00	38,886.00	9.4
Division 4030 RECYCLING COORDIN	6,189.84	691.25	3,000.00	3,000.00	.00	.0
Department 40 SANITATION	394,603.84	220,116.25	416,850.00	455,736.00	38,886.00	9.3
Division 5010 S.V.N.A.	114,311.00	85,733.25	114,311.00	114,300.00	11.00-	.0-
Division 5020 MENTAL HEALTH	19,076.00	19,576.00	19,576.00	21,576.00	2,000.00	10.2
Division 5030 N.W.R.M.H.	543.00	543.00	543.00	550.00	7.00	1.2
Division 5040 T.A.H.D. SCREENIN	22,966.68	22,533.76	22,534.00	22,534.00	.00	.0
Division 5060 SENIOR SERVICES	41,236.77	22,129.75	47,572.00	47,587.00	15.00	.0
Division 5070 DRUG & ALCOHOL TE	.00	.00	500.00	500.00	.00	.0
Department 50 HEALTH	198,133.45	150,515.76	205,036.00	207,047.00	2,011.00	.9
Division 6010 YOUTH SERVICE BUR	14,680.00	14,680.00	14,680.00	17,000.00	2,320.00	15.8
Division 6015 SUMMER YOUTH WORK	15,000.00	.00	15,000.00	15,000.00	.00	.0
Division 6020 GENERAL ASSISTANC	38,397.87	31,336.23	41,406.00	41,406.00	.00	.0
Division 6022 SUSAN B. ANTHONY	2,124.00	2,230.00	2,230.00	2,230.00	.00	.0
Division 6025 WOMENS SUPP. SER.	2,500.00	3,000.00	3,000.00	3,000.00	.00	.0
Division 6035 MISC. NON-PROFITS	.00	.00	.00	.00	.00	.00
Division 6040 N.W. TRAN. DIST.	2,356.00	2,152.00	2,356.00	1,600.00	756.00-	32.0-
Division 6060 HOUS. DAY CARE	41,667.00	41,667.00	41,667.00	41,667.00	.00	.0
Division 6070 GEER ADULT DAY CE	14,500.00	15,950.00	15,950.00	16,300.00	350.00	2.1
Division 6080 CHORE	6,000.00	6,000.00	6,000.00	10,000.00	4,000.00	66.6
Division 6090 HOUS VALLEY ASSOC	100.00	300.00	300.00	300.00	.00	.0
Division 6095 NW CT REG. HOUSIN	250.00	250.00	250.00	250.00	.00	.0
Division 6097 HOUSING COMMISSIO	34,999.50	5,878.30	50,000.00	50,000.00	.00	.0
Department 60 COMMUNITY SERVICE	172,574.37	123,443.53	192,839.00	198,753.00	5,914.00	3.0
Division 7010 SCOVILLE LIBRARY	183,771.00	137,828.25	183,771.00	183,771.00	.00	.0
Division 7025 LAKE MANAGEMENT	103,249.00	89,488.14	125,000.00	125,000.00	.00	.0
Division 7040 BALL FIELD	37,403.14	24,495.93	35,850.00	38,850.00	3,000.00	8.3
Division 7050 RECREATION	126,272.94	99,624.15	153,990.00	154,090.00	100.00	.0
Division 7060 TOWN GROVE WTR FT	287,724.38	248,557.06	325,585.00	335,085.00	9,500.00	2.9
Division 7070 SENIOR CENTER	30,204.90	34,315.34	34,700.00	41,000.00	6,300.00	18.1
Division 7090 CHRISTMAS LIGHTS	2,124.00	2,500.00	2,500.00	3,000.00	500.00	20.0
Division 7095 MEMORIAL DAY	10,734.54	4,127.76	6,500.00	10,000.00	3,500.00	53.8
Department 70 RECREATION	781,483.90	640,936.63	867,896.00	890,796.00	22,900.00	2.6

	Actual'23 Expenditures	Actual'24 Expenditures	Adjusted'24 Budget	Proposed'25 Budget	Dollar Change	Percnt Change
Division 8010 GENERAL OBLIGATIO	600,000.00	233,029.08	600,000.00	625,000.00	25,000.00	4.1
Department 80 GENERAL OBLIGATIO	600,000.00	233,029.08	600,000.00	625,000.00	25,000.00	4.1
Division 8510 CEMETERIES	3,919.00	.00	2,000.00	2,000.00	.00	.0
Division 8515 HISTORIC DIS. COM	1,013.34	4,817.29	6,200.00	6,400.00	200.00	3.2
Division 8520 SUNDRIES	5,370.42	3,745.97	5,000.00	6,000.00	1,000.00	20.0
Division 8530 COMMUNITY INFORMA	2,018.38	2,675.16	12,000.00	5,000.00	7,000.00-	58.3-
Division 8540 MUNICIPAL DEVELOP	13,590.05	11,877.50	25,000.00	25,000.00	.00	.0
Department 85 MISCELLANEOUS	25,911.19	23,115.92	50,200.00	44,400.00	5,800.00-	11.5-
Division 8640 RAILROAD STATION	6,996.87	3,478.45	10,000.00	10,000.00	.00	.0
Department 86 OTHER	6,996.87	3,478.45	10,000.00	10,000.00	.00	.0
Division 9010 HIGHWAY EQUIPMENT	320,000.00	.00	220,000.00	235,000.00	15,000.00	6.8
Division 9030 BRIDGE REPAIRS	10,000.00	.00	10,000.00	15,000.00	5,000.00	50.0
Division 9050 MUNICIPAL BUILD MA	265,000.00	.00	65,000.00	65,000.00	.00	.0
Division 9070 CAPITAL OTHER	175,000.00	.00	75,000.00	80,000.00	5,000.00	6.6
Department 90 CAPITAL	770,000.00	.00	370,000.00	395,000.00	25,000.00	6.7
Division 9210 OTHER	168,929.19	827,481.31	37,000.00	37,000.00	.00	.0
Department 92 OTHER	168,929.19	827,481.31	37,000.00	37,000.00	.00	.0
Fund 011 GENERAL FUND	7,664,807.31	6,046,010.69	8,217,830.00	8,619,572.00	401,742.00	4.8