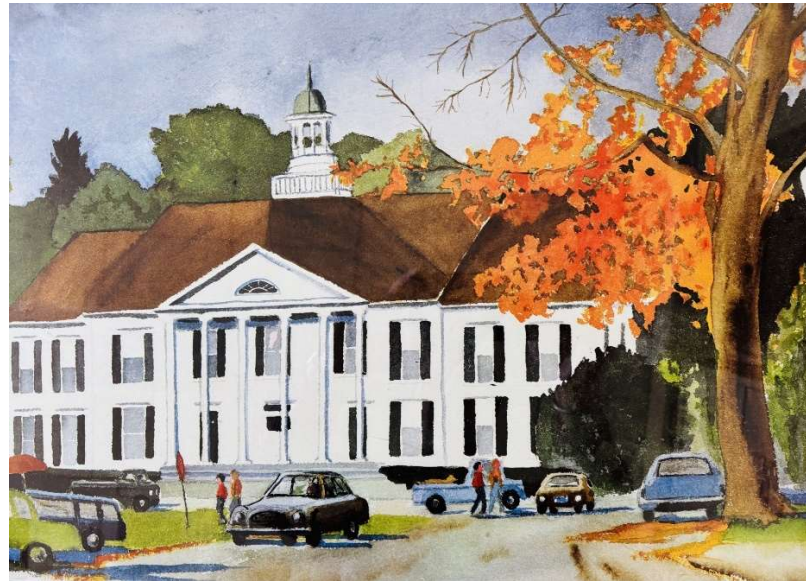


TOWN OF SALISBURY



2025-2026 PROPOSED BUDGET

Public Hearing April 21, 2025

Town of Salisbury 25-26
Proposed Budget
Overview

Fund 011/Description	Actual '24 Expenditures	Adjusted '25 Budget	Proposed '26 Budget	Dollar Change	Percnt Change
Division 1005 SELECTMEN	118,966.00	125,915.00	125,915.00	.00	.0
Division 1008 SECRETARY	66,814.96	79,273.00	82,444.00	3,171.00	4.0
Division 1011 PROBATE	10,718.40	11,400.00	12,000.00	600.00	5.2
Division 1014 REGISTRARS	36,727.68	80,500.00	81,000.00	500.00	.6
Division 1017 BD OF FINANCE	15,527.00	16,700.00	13,950.00	2,750.00-	16.4-
Division 1020 AUDITORS	20,000.00	20,000.00	24,000.00	4,000.00	20.0
Division 1026 ASSESSOR	149,867.89	150,742.00	155,650.00	4,908.00	3.2
Division 1029 BD OF TAX REVIEW	.00	250.00	3,000.00	2,750.00	100.0
Division 1032 TAX COLLECTOR	101,685.85	110,577.00	115,850.00	5,273.00	4.7
Division 1035 TAX REFUNDS	8,077.93	100.00	100.00	.00	.0
Division 1038 ACCOUNTING	139,098.35	171,566.00	178,728.00	7,162.00	4.1
Division 1041 LEGAL FEES	47,971.00	61,000.00	71,000.00	10,000.00	16.3
Division 1043 TOWN CLERK	130,088.29	165,686.00	154,416.00	11,270.00-	6.8-
Division 1049 LAND USE	215,283.74	251,516.00	258,493.00	6,977.00	2.7
Division 1052 ZBA	.00	500.00	500.00	.00	.0
Division 1055 TOWN HALL OPERATI	108,890.61	111,200.00	123,400.00	12,200.00	10.9
Division 1056 TOWN HALL OFFICE	67,011.19	90,200.00	92,700.00	2,500.00	2.7
Division 1058 PENSION PLAN	215,981.87	289,800.00	282,000.00	7,800.00-	2.6-
Division 1060 LONGEVITY	22,668.14	30,619.00	50,000.00	19,381.00	63.3
Division 1061 FICA TAXES	167,865.22	168,200.00	185,000.00	16,800.00	9.9
Division 1064 HOSPITAL INSURANC	817,985.05	925,483.00	1,081,300.00	155,817.00	16.8
Division 1067 WORKERS COMP.	40,486.00	48,932.00	50,000.00	1,068.00	2.1
Division 1070 LIFE & DISABILITY	8,722.66	12,000.00	.00	12,000.00-	
Division 1073 UNEMPLOYMENT COMP	.00	2,000.00	2,000.00	.00	.0
Division 1080 MULT. INSURANCES	72,264.91	78,000.00	78,000.00	.00	.0
Division 1082 COUNCIL OF SMALL	1,000.00	1,000.00	1,000.00	.00	.0
Division 1083 CT CONN OF MUNICI	2,768.00	2,800.00	2,800.00	.00	.0
Division 1085 N.W.C.O.G.	3,400.00	3,400.00	3,500.00	100.00	2.9
Division 1086 NW CT RPC	.00	.00	.00	.00	.0
Division 1088 HOUS. RIVER COMM.	400.00	400.00	400.00	.00	.0
Division 1091 STREET LIGHTING	12,319.54	20,000.00	20,600.00	600.00	3.0
Division 1097 CONSERVATION	.00	.00	.00	.00	.0
Department 10 ADMINISTRATION	2,602,590.28	3,029,759.00	3,249,746.00	219,987.00	7.2
Division 2005 VOL.PENSION	44,000.00	35,000.00	25,000.00	10,000.00-	28.5-
Division 2009 EMERGENCY PREP.	2,500.00	5,250.00	5,750.00	500.00	9.5
Division 2010 LAKEVILLE HOSE CO	386,100.00	406,100.00	427,100.00	21,000.00	5.1
Division 2020 LITCHFIELD CTY DI	49,344.00	50,000.00	55,000.00	5,000.00	10.0
Division 2030 BUILDING INSPECTO	100,223.99	106,554.00	112,426.00	5,872.00	5.5
Division 2035 FIRE MARSHAL	19,645.29	38,700.00	41,000.00	2,300.00	5.9
Division 2040 POLICE PROTECTION	176,529.21	205,287.00	206,700.00	1,413.00	.6
Division 2050 CIVIL PREPAREDNES	.00	5.00	5.00	.00	.0
Division 2060 SARA	.00	5.00	5.00	.00	.0
Division 2080 DOG WARDEN	12,819.50	14,870.00	15,187.00	317.00	2.1
Division 2090 WATER PATROL	8,869.65	9,500.00	10,000.00	500.00	5.2
Department 20 PUBLIC SAFETY	800,031.64	871,271.00	898,173.00	26,902.00	3.0
Division 3010 HIGHWAY GEN MAIN	790,924.90	930,782.00	1,065,170.00	134,388.00	14.4
Division 3020 ENGINEERING	.00	4,000.00	4,000.00	.00	.0
Division 3030 SNOW & ICE REMOVA	178,864.78	264,000.00	264,000.00	.00	.0
Division 3040 HIGHWAY MATERIALS	3,565.17	5,700.00	5,700.00	.00	.0

TOWN PROPOSED BUDGET #2

Fund 011/Description	Actual '24 Expenditures	Adjusted '25 Budget	Proposed '26 Budget	Dollar Change	Percnt Change
Division 3050 TOWN GARAGE MAIN	52,084.86	55,350.00	59,700.00	4,350.00	7.8
Division 3060 ROAD WORK	607,050.63	510,329.00	510,429.00	100.00	.0
Division 3070 TREE CARE	69,477.00	65,000.00	65,000.00	.00	.0
Division 3071 BLASTING	.00	.00	.00	.00	.00
Division 3080 PAINT BUILDING	.00	.00	.00	.00	.00
Division 3090 SAND & SALT SHED	.00	.00	.00	.00	.00
Department 30 HIGHWAYS	1,701,967.34	1,835,161.00	1,973,999.00	138,838.00	7.5
Division 4010 TRANSFER STATION	413,850.00	452,736.00	474,125.00	21,389.00	4.7
Division 4030 RECYCLING COORDIN	5,234.59	3,000.00	3,000.00	.00	.0
Department 40 SANITATION	419,084.59	455,736.00	477,125.00	21,389.00	4.6
Division 4380 *****	.00	.00	.00	.00	.00
Department 43 UNREAL G/L	.00	.00	.00	.00	.00
Division 5010 S.V.N.A.	114,311.00	114,300.00	114,300.00	.00	.0
Division 5020 MENTAL HEALTH	19,576.00	21,576.00	22,300.00	724.00	3.3
Division 5030 N.W.R.M.H.	543.00	550.00	600.00	50.00	9.0
Division 5040 T.A.H.D. SCREENIN	22,534.00	22,534.00	23,235.00	701.00	3.1
Division 5060 SENIOR SERVICES	40,910.43	50,406.00	56,010.00	5,604.00	11.1
Division 5070 DRUG & ALCOHOL TE	.00	500.00	500.00	.00	.0
Department 50 HEALTH	197,874.43	209,866.00	216,945.00	7,079.00	3.3
Division 6010 YOUTH SERVICE BUR	14,680.00	17,000.00	17,000.00	.00	.0
Division 6015 SUMMER YOUTH WORK	15,000.00	15,000.00	15,000.00	.00	.0
Division 6020 GENERAL ASSISTANC	39,878.94	42,966.00	45,878.00	2,912.00	6.7
Division 6022 SUSAN B. ANTHONY	2,230.00	2,230.00	2,230.00	.00	.0
Division 6025 WOMENS SUPP. SER.	3,000.00	3,000.00	3,500.00	500.00	16.6
Division 6035 MISC. NON-PROFITS	.00	.00	.00	.00	.00
Division 6040 N.W. TRAN. DIST.	2,152.00	1,600.00	711.00	889.00-	55.5-
Division 6060 HOUS. DAY CARE	41,667.00	41,667.00	41,667.00	.00	.0
Division 6070 GEER ADULT DAY CE	15,950.00	16,300.00	16,300.00	.00	.0
Division 6080 CHORE	6,000.00	10,000.00	12,000.00	2,000.00	20.0
Division 6085 ARTGARAGE	.00	.00	500.00	500.00	.00
Division 6090 HOUS VALLEY ASSOC	300.00	300.00	300.00	.00	.0
Division 6095 NW CT REG. HOUSIN	250.00	250.00	250.00	.00	.0
Division 6097 HOUSING COMMISSIO	49,582.80	50,000.00	65,000.00	15,000.00	30.0
Department 60 COMMUNITY SERVICE	190,690.74	200,313.00	220,336.00	20,023.00	10.0
Division 7010 SCOVILLE LIBRARY	183,771.00	183,771.00	200,000.00	16,229.00	8.8
Division 7025 LAKE MANAGEMENT	133,741.14	125,000.00	180,000.00	55,000.00	44.0
Division 7040 BALL FIELD	38,542.64	38,850.00	41,500.00	2,650.00	6.8
Division 7050 RECREATION	134,576.13	157,930.00	164,355.00	6,425.00	4.0
Division 7060 TOWN GROVE WTR FT	331,203.63	346,515.00	389,523.00	43,008.00	12.4
Division 7070 SENIOR CENTER	27,336.80	41,000.00	45,500.00	4,500.00	10.9
Division 7090 CHRISTMAS LIGHTS	2,500.00	3,000.00	3,000.00	.00	.0
Division 7095 MEMORIAL DAY	5,503.68	10,000.00	12,000.00	2,000.00	20.0
Department 70 RECREATION	857,175.02	906,066.00	1,035,878.00	129,812.00	14.3
Division 8010 GENERAL OBLIGATIO	600,000.00	625,000.00	625,000.00	.00	.0
Department 80 GENERAL OBLIGATIO	600,000.00	625,000.00	625,000.00	.00	.0

TOWN PROPOSED BUDGET #2

Fund 011/Description	Actual '24 Expenditures	Adjusted '25 Budget	Proposed '26 Budget	Dollar Change	Percnt Change
Division 8510 CEMETERIES	2,172.24	2,000.00	3,000.00	1,000.00	50.0
Division 8515 HISTORIC DIS. COM	5,066.36	6,400.00	6,400.00	.00	.0
Division 8520 SUNDRIES	4,669.97	6,000.00	6,500.00	500.00	8.3
Division 8530 COMMUNITY INFORMA	3,325.16	5,000.00	5,000.00	.00	.0
Division 8540 MUNICIPAL DEVELOP	17,027.00	25,000.00	25,000.00	.00	.0
Department 85 MISCELLANEOUS	32,260.73	44,400.00	45,900.00	1,500.00	3.3
Division 8640 RAILROAD STATION	13,408.37	10,000.00	10,000.00	.00	.0
Department 86 OTHER	13,408.37	10,000.00	10,000.00	.00	.0
Division 9010 HIGHWAY EQUIPMENT	220,000.00	235,000.00	250,000.00	15,000.00	6.3
Division 9030 BRIDGE REPAIRS	10,000.00	15,000.00	15,000.00	.00	.0
Division 9050 MUNICIPAL BUILD MA	65,000.00	65,000.00	65,000.00	.00	.0
Division 9070 CAPITAL OTHER	63,000.00	80,000.00	85,000.00	5,000.00	6.2
Department 90 CAPITAL	358,000.00	395,000.00	415,000.00	20,000.00	5.0
Division 9210 OTHER	35,623.12	37,000.00	37,000.00	.00	.0
Department 92 OTHER	35,623.12	37,000.00	37,000.00	.00	.0
Budget Section 0 OPEN	7,808,706.26	8,619,572.00	9,205,102.00	585,530.00	6.7
General Ledger 4 Expense	7,808,706.26	8,619,572.00	9,205,102.00	585,530.00	6.7
Fund 011 GENERAL FUND	7,808,706.26	8,619,572.00	9,205,102.00	585,530.00	6.7
Total All	7,808,706.26	8,619,572.00	9,205,102.00	585,530.00	6.7

Town of Salisbury 25-26
Proposed Budget
Detail

TOWN PROPOSED BUDGET #2

Fund 011/Description	Actual '24 Expenditures	Adjusted '25 Budget	Proposed '26 Budget	Dollar Change	Percnt Change
40-1005-0000-00-100 1ST SELECTMAN SALA	96,986.00	101,835.00	101,835.00	.00	.0
40-1005-0000-00-101 2ND SELECTMAN SALA	10,990.00	11,540.00	11,540.00	.00	.0
40-1005-0000-00-102 3RD SELECTMAN SALA	10,990.00	11,540.00	11,540.00	.00	.0
40-1005-0000-00-800 MILEAGE/ MISC.	.00	500.00	500.00	.00	.0
40-1005-0000-00-801 SELECTMEN'S EXP.	.00	500.00	500.00	.00	.0
Division 1005 SELECTMEN	118,966.00	125,915.00	125,915.00	.00	.0
40-1008-0000-00-100 SELECTMANS SECRETA	52,244.20	57,273.00	59,564.00	2,291.00	4.0
40-1008-0000-00-101 ASST. SECRETERY	.00	5,000.00	.00	5,000.00-	
40-1008-0000-00-103 TEMP. SECRETARY	.00	.00	.00	.00	
40-1008-0000-00-104 SEC. BRDS & COMM.	14,570.76	17,000.00	22,880.00	5,880.00	34.5
Division 1008 SECRETARY	66,814.96	79,273.00	82,444.00	3,171.00	4.0
40-1011-0000-00-300 PROBATE COURT	10,718.40	11,400.00	12,000.00	600.00	5.2
Division 1011 PROBATE	10,718.40	11,400.00	12,000.00	600.00	5.2
40-1014-0000-00-101 REG. WAGES	15,096.58	30,000.00	30,000.00	.00	.0
40-1014-0000-00-103 ELECTION WAGES	12,766.69	32,000.00	32,000.00	.00	.0
40-1014-0000-00-300 SUPPLIES	2,981.29	7,000.00	7,000.00	.00	.0
40-1014-0000-00-302 POSTAGE	93.05	.00	500.00	500.00	
40-1014-0000-00-400 VOTING MACHINES	3,527.71	8,000.00	8,000.00	.00	.0
40-1014-0000-00-500 MILEAGE	52.40	1,000.00	1,000.00	.00	.0
40-1014-0000-00-501 CONFERENCES	1,984.96	2,000.00	2,000.00	.00	.0
40-1014-0000-00-502 MEMBERSHIPS/DUES	225.00	500.00	500.00	.00	.0
Division 1014 REGISTRARS	36,727.68	80,500.00	81,000.00	500.00	.6
40-1017-0000-00-103 SECRETARY	1,100.00	1,200.00	1,250.00	50.00	4.1
40-1017-0000-00-104 TOWN REPORT	6,952.00	7,500.00	7,700.00	200.00	2.6
40-1017-0000-00-400 PENSION CONSULTANT	7,475.00	8,000.00	5,000.00	3,000.00-	37.5-
Division 1017 BD OF FINANCE	15,527.00	16,700.00	13,950.00	2,750.00-	16.4-
40-1020-0000-00-400 AUDITORS	20,000.00	20,000.00	24,000.00	4,000.00	20.0
40-1020-0000-00-800 INTERNAL AUDITING	.00	.00	.00	.00	
Division 1020 AUDITORS	20,000.00	20,000.00	24,000.00	4,000.00	20.0
40-1026-0000-00-100 ASSESSOR SALARY	67,930.59	70,592.00	75,000.00	4,408.00	6.2
40-1026-0000-00-103 ASSISTANT SALARY	21,173.61	24,500.00	27,000.00	2,500.00	10.2
40-1026-0000-00-104 CLERICAL/REVAL	.00	.00	.00	.00	
40-1026-0000-00-205 CONTRACTED SERVICE	.00	5,000.00	5,000.00	.00	.0
40-1026-0000-00-300 SUPPLIES/EQUIPMENT	392.41	2,000.00	2,000.00	.00	.0
40-1026-0000-00-302 POSTAGE	.00	.00	.00	.00	
40-1026-0000-00-500 MILEAGE	975.64	1,000.00	1,000.00	.00	.0
40-1026-0000-00-501 SEMINARS/SCHOOL	270.00	1,000.00	1,000.00	.00	.0
40-1026-0000-00-502 DUES/MEMBERSHIPS	150.00	150.00	150.00	.00	.0
40-1026-0000-00-503 BOOKS	.00	.00	500.00	500.00	
40-1026-0000-00-504 MAPS	1,900.00	5,000.00	9,000.00	4,000.00	80.0
40-1026-0000-00-701 REVALUATION	35,000.00	15,000.00	20,000.00	5,000.00	33.3
40-1026-0000-00-725 COMPUTER SERVICES	22,075.64	26,500.00	15,000.00	11,500.00-	43.4-
Division 1026 ASSESSOR	149,867.89	150,742.00	155,650.00	4,908.00	3.2
40-1029-0000-00-104 STIPEND BD MEMBER	.00	.00	2,500.00	2,500.00	

TOWN PROPOSED BUDGET #2

Fund 011/Description	Actual '24 Expenditures	Adjusted '25 Budget	Proposed '26 Budget	Dollar Change	Percnt Change
40-1029-0000-00-800 MISCELLANEOUS	.00	250.00	500.00	250.00	100.0
Division 1029 BD OF TAX REVIEW	.00	250.00	3,000.00	2,750.00	100.0
40-1032-0000-00-101 TAX COLLECTOR SALA	55,373.24	60,127.00	62,550.00	2,423.00	4.0
40-1032-0000-00-102 ASST TAX COLLECTOR	.00	24,500.00	27,000.00	2,500.00	10.2
40-1032-0000-00-103 CLERICAL WORKERS	29,701.85	4,000.00	5,000.00	1,000.00	25.0
40-1032-0000-00-300 SUPPLIES	379.10	1,200.00	1,200.00	.00	.0
40-1032-0000-00-302 POSTAGE	3,614.34	4,200.00	4,200.00	.00	.0
40-1032-0000-00-401 PRINTING SERVICES	2,177.35	2,700.00	2,700.00	.00	.0
40-1032-0000-00-402 COMPUTER SERVICES	8,213.62	10,000.00	10,000.00	.00	.0
40-1032-0000-00-502 MILEAGE/DUES/MISC.	1,526.35	2,400.00	1,500.00	900.00-	37.5-
40-1032-0000-00-600 BONDING	700.00	750.00	750.00	.00	.0
40-1032-0000-00-700 CT DELINQUENT FEE	.00	700.00	700.00	.00	.0
40-1032-0000-00-900 MISC	.00	.00	250.00	250.00	
Division 1032 TAX COLLECTOR	101,685.85	110,577.00	115,850.00	5,273.00	4.7
40-1035-0000-00-800 TAX REFUNDS	8,077.93	100.00	100.00	.00	.0
Division 1035 TAX REFUNDS	8,077.93	100.00	100.00	.00	.0
40-1038-0000-00-100 ACCOUNTANT SALARY	91,255.00	95,818.00	99,650.00	3,832.00	4.0
40-1038-0000-00-101 TREASURER	7,855.00	8,248.00	8,578.00	330.00	4.0
40-1038-0000-00-102 ACCOUNTING ASST.	.00	57,000.00	59,000.00	2,000.00	3.5
40-1038-0000-00-300 SUPPLIES	1,692.66	2,500.00	2,500.00	.00	.0
40-1038-0000-00-302 POSTAGE	1,108.26	1,600.00	1,600.00	.00	.0
40-1038-0000-00-400 ACCOUNTING ASSISTA	31,429.90	.00	.00	.00	
40-1038-0000-00-502 MILAGE/DUES/SCHOOL	.00	2,500.00	3,000.00	500.00	20.0
40-1038-0000-00-600 BONDING	400.00	900.00	900.00	.00	.0
40-1038-0000-00-725 COMPUTER SERVICES	2,433.47	2,500.00	2,500.00	.00	.0
40-1038-0000-00-800 MISC./SEMINARS	2,924.06	500.00	1,000.00	500.00	100.0
Division 1038 ACCOUNTING	139,098.35	171,566.00	178,728.00	7,162.00	4.1
40-1041-0000-00-701 SELECTMAN LEGAL	9,647.00	15,000.00	20,000.00	5,000.00	33.3
40-1041-0000-00-704 BD OF FIN LEGAL	390.00	1,000.00	1,000.00	.00	.0
40-1041-0000-00-706 ASSESSOR LEGAL	2,275.00	5,000.00	5,000.00	.00	.0
40-1041-0000-00-708 TAX COLLECTOR LEGA	.00	.00	.00	.00	
40-1041-0000-00-713 PLANNING/ZONING	7,021.50	30,000.00	30,000.00	.00	.0
40-1041-0000-00-714 ZBA LEGAL	.00	5,000.00	5,000.00	.00	.0
40-1041-0000-00-759 CONSERVATION COMM.	3,540.00	5,000.00	5,000.00	.00	.0
40-1041-0000-00-760 HISTORIC DIST. LEG	97.50	.00	.00	.00	
40-1041-0000-00-790 MISCELLANEOUS	.00	.00	5,000.00	5,000.00	
40-1041-0000-00-800 LEGAL REVALUATION	25,000.00	.00	.00	.00	
Division 1041 LEGAL FEES	47,971.00	61,000.00	71,000.00	10,000.00	16.3
40-1043-0000-00-100 TOWN CLERK SALARY	66,377.00	69,696.00	69,696.00	.00	.0
40-1043-0000-00-101 ASST. TOWN CLERK	41,578.32	47,490.00	41,220.00	6,270.00-	13.2-
40-1043-0000-00-102 TEMP. CLERK	.00	5,000.00	.00	5,000.00-	
40-1043-0000-00-300 SUPPLIES	1,192.55	5,000.00	5,000.00	.00	.0
40-1043-0000-00-301 COMPUTER SUPPLIES	804.08	2,000.00	2,000.00	.00	.0
40-1043-0000-00-302 POSTAGE	.00	.00	.00	.00	
40-1043-0000-00-402 COMPUTER SUPPORT	11,756.51	16,000.00	16,000.00	.00	.0
40-1043-0000-00-403 MAIN. OF MAPS	.00	1,000.00	1,000.00	.00	.0

TOWN PROPOSED BUDGET #2

Fund 011/Description	Actual '24 Expenditures	Adjusted '25 Budget	Proposed '26 Budget	Dollar Change	Perct Change
40-1043-0000-00-502 DUES/SEMINARS	1,726.73	3,000.00	3,000.00	.00	.0
40-1043-0000-00-731 RECORD RESTORATION	6,653.10	16,500.00	16,500.00	.00	.0
Division 1043 TOWN CLERK	130,088.29	165,686.00	154,416.00	11,270.00-	6.8-
40-1049-0000-00-101 LAND USE OFFICER	91,287.04	94,066.00	99,685.00	5,619.00	5.9
40-1049-0000-00-102 LAND USE ASST.	48,673.83	57,750.00	62,608.00	4,858.00	8.4
40-1049-0000-00-103 LAND CLERICAL RECO	16,065.29	8,000.00	.00	8,000.00-	
40-1049-0000-00-104 P&Z RECORDING	674.20	5,000.00	4,000.00	1,000.00-	20.0-
40-1049-0000-00-105 ZBA RECORDING	1,237.00	6,000.00	3,000.00	3,000.00-	50.0-
40-1049-0000-00-106 CONSERVATION RECOR	3,736.40	6,000.00	3,000.00	3,000.00-	50.0-
40-1049-0000-00-107 IWWC RECORDING	.00	.00	6,000.00	6,000.00	
40-1049-0000-00-300 SUPPLIES	151.68	3,000.00	3,000.00	.00	.0
40-1049-0000-00-320 ESCROW EXPENSE	.00	.00	.00	.00	
40-1049-0000-00-400 POCD	31,400.00	20,000.00	20,000.00	.00	.0
40-1049-0000-00-403 ZONING MAPS	1,150.00	15,000.00	15,000.00	.00	.0
40-1049-0000-00-404 COMPUTER SUPPORT	16,863.00	24,000.00	24,000.00	.00	.0
40-1049-0000-00-500 MILEAGE	410.30	500.00	1,000.00	500.00	100.0
40-1049-0000-00-502 SCHOOL	2,185.00	5,000.00	5,000.00	.00	.0
40-1049-0000-00-600 NW CONSERVATION DI	1,200.00	1,200.00	1,200.00	.00	.0
40-1049-0000-00-700 VILLAGE PLANNING	.00	5,000.00	10,000.00	5,000.00	100.0
40-1049-0000-00-800 MISC	250.00	1,000.00	1,000.00	.00	.0
Division 1049 LAND USE	215,283.74	251,516.00	258,493.00	6,977.00	2.7
40-1052-0000-00-103 CLERICAL	.00	.00	.00	.00	
40-1052-0000-00-900 ZBA MISCELLANEOUS	.00	500.00	500.00	.00	.0
Division 1052 ZBA	.00	500.00	500.00	.00	.0
40-1055-0000-00-200 ELECTRIC	13,364.95	16,000.00	18,000.00	2,000.00	12.5
40-1055-0000-00-201 TELEPHONE	30,214.47	24,500.00	32,000.00	7,500.00	30.6
40-1055-0000-00-202 SEWER/WATER	9,352.46	8,500.00	9,000.00	500.00	5.8
40-1055-0000-00-203 HEAT	14,874.61	12,500.00	12,500.00	.00	.0
40-1055-0000-00-301 BUILDING SUPPLIES	3,250.32	4,000.00	4,000.00	.00	.0
40-1055-0000-00-303 JANITORIAL SERVICE	27,512.00	28,700.00	29,900.00	1,200.00	4.1
40-1055-0000-00-800 MISCELLANEOUS	10,321.80	17,000.00	18,000.00	1,000.00	5.8
Division 1055 TOWN HALL OPERATI	108,890.61	111,200.00	123,400.00	12,200.00	10.9
40-1056-0000-00-300 SUPPLIES	3,082.55	8,500.00	8,500.00	.00	.0
40-1056-0000-00-302 POSTAGE	3,455.43	5,500.00	6,000.00	500.00	9.0
40-1056-0000-00-700 LEGAL NOTICES	9,790.94	12,000.00	14,000.00	2,000.00	16.6
40-1056-0000-00-725 COMPUTER SUPPORT	9,700.00	12,000.00	12,000.00	.00	.0
40-1056-0000-00-730 SOFTWARE FEES	15,573.36	18,000.00	18,000.00	.00	.0
40-1056-0000-00-731 EQUIPMENT REPLACEM	4,748.34	10,000.00	10,000.00	.00	.0
40-1056-0000-00-732 EQUIPMENT CONTRACT	20,072.09	23,200.00	23,200.00	.00	.0
40-1056-0000-00-800 MISCELLANEOUS	588.48	1,000.00	1,000.00	.00	.0
Division 1056 TOWN HALL OFFICE	67,011.19	90,200.00	92,700.00	2,500.00	2.7
40-1058-0000-00-505 PENSION PLAN	215,981.87	289,800.00	282,000.00	7,800.00-	2.6-
Division 1058 PENSION PLAN	215,981.87	289,800.00	282,000.00	7,800.00-	2.6-
40-1060-0000-00-400 HR CONSULTANT	.00	.00	15,000.00	15,000.00	
40-1060-0000-00-505 LONGEVITY	22,668.14	30,619.00	30,000.00	619.00-	2.0-

TOWN PROPOSED BUDGET #2

Fund 011/Description	Actual '24 Expenditures	Adjusted '25 Budget	Proposed '26 Budget	Dollar Change	Percnt Change
40-1060-0000-00-600 EMPLOYEE MISC BENE	.00	.00	5,000.00	5,000.00	
Division 1060 LONGEVITY	22,668.14	30,619.00	50,000.00	19,381.00	63.3
40-1061-0000-00-505 FICA TAXES	167,865.22	168,200.00	185,000.00	16,800.00	9.9
Division 1061 FICA TAXES	167,865.22	168,200.00	185,000.00	16,800.00	9.9
40-1064-0000-00-505 HOSPITAL INSURANCE	817,985.05	925,483.00	1,033,000.00	107,517.00	11.6
40-1064-0000-00-506 DENTAL INSURANCE	.00	.00	36,200.00	36,200.00	
40-1064-0000-00-507 LIFE & DISABILITY	.00	.00	12,100.00	12,100.00	
Division 1064 HOSPITAL INSURANC	817,985.05	925,483.00	1,081,300.00	155,817.00	16.8
40-1067-0000-00-505 WORKERS COMP.	40,486.00	48,932.00	50,000.00	1,068.00	2.1
Division 1067 WORKERS COMP.	40,486.00	48,932.00	50,000.00	1,068.00	2.1
40-1070-0000-00-505 LIFE/ DISABILITY	8,722.66	12,000.00	.00	12,000.00-	
Division 1070 LIFE & DISABILITY	8,722.66	12,000.00	.00	12,000.00-	
40-1073-0000-00-505 UNEMPLOYMENT COMP.	.00	2,000.00	2,000.00	.00	.0
Division 1073 UNEMPLOYMENT COMP	.00	2,000.00	2,000.00	.00	.0
40-1080-0000-00-600 BUILD, AUTO LIAB	72,264.91	73,000.00	73,000.00	.00	.0
40-1080-0000-00-700 INS DEDUCTIBLE	.00	5,000.00	5,000.00	.00	.0
Division 1080 MULT. INSURANCES	72,264.91	78,000.00	78,000.00	.00	.0
40-1082-0000-00-505 COUNCIL OF SMALL T	1,000.00	1,000.00	1,000.00	.00	.0
Division 1082 COUNCIL OF SMALL	1,000.00	1,000.00	1,000.00	.00	.0
40-1083-0000-00-505 CT CONF OF MUNICIP	2,768.00	2,800.00	2,800.00	.00	.0
Division 1083 CT CONN OF MUNICI	2,768.00	2,800.00	2,800.00	.00	.0
40-1085-0000-00-505 N.W.C.O.G.	3,400.00	3,400.00	3,500.00	100.00	2.9
Division 1085 N.W.C.O.G.	3,400.00	3,400.00	3,500.00	100.00	2.9
40-1086-0000-00-500 NW CT RPC	.00	.00	.00	.00	
Division 1086 NW CT RPC	.00	.00	.00	.00	
40-1088-0000-00-505 HOUS. RIVER COMM.	400.00	400.00	400.00	.00	.0
Division 1088 HOUS. RIVER COMM.	400.00	400.00	400.00	.00	.0
40-1091-0000-00-200 STREET LIGHTS	9,876.18	17,500.00	18,000.00	500.00	2.8
40-1091-0000-00-500 CROSSING LIGHTS	2,443.36	2,500.00	2,600.00	100.00	4.0
Division 1091 STREET LIGHTING	12,319.54	20,000.00	20,600.00	600.00	3.0
40-1097-0000-00-101 ADMIN. CON COMM.	.00	.00	.00	.00	
40-1097-0000-00-300 SUPPLIES	.00	.00	.00	.00	
40-1097-0000-00-400 NW CONSERVATION DI	.00	.00	.00	.00	
40-1097-0000-00-502 SEMINARS	.00	.00	.00	.00	
40-1097-0000-00-800 MISCELLANEOUS	.00	.00	.00	.00	
Division 1097 CONSERVATION	.00	.00	.00	.00	
Department 10 ADMINISTRATION	2,602,590.28	3,029,759.00	3,249,746.00	219,987.00	7.2

TOWN PROPOSED BUDGET #2

Fund 011/Description	Actual '24 Expenditures	Adjusted '25 Budget	Proposed '26 Budget	Dollar Change	Perct Change
40-2005-0000-00-505 VOL. PENSION	44,000.00	35,000.00	25,000.00	10,000.00-	28.5-
Division 2005 VOL.PENSION	44,000.00	35,000.00	25,000.00	10,000.00-	28.5-
40-2009-0000-00-500 EDUCATION	.00	250.00	250.00	.00	.0
40-2009-0000-00-911 EMERGENCY PREP.	2,500.00	5,000.00	5,500.00	500.00	10.0
Division 2009 EMERGENCY PREP.	2,500.00	5,250.00	5,750.00	500.00	9.5
40-2010-0000-00-100 FIRE COMMISSION	50,000.00	50,000.00	52,000.00	2,000.00	4.0
40-2010-0000-00-505 LAKEVILLE HOSE CO	336,100.00	356,100.00	375,100.00	19,000.00	5.3
Division 2010 LAKEVILLE HOSE CO	386,100.00	406,100.00	427,100.00	21,000.00	5.1
40-2020-0000-00-505 LITCH CNTY DISP.	49,344.00	50,000.00	55,000.00	5,000.00	10.0
Division 2020 LITCHFIELD CTY DI	49,344.00	50,000.00	55,000.00	5,000.00	10.0
40-2030-0000-00-100 BLDG. INSP SALARY	79,876.00	83,870.00	87,226.00	3,356.00	4.0
40-2030-0000-00-101 DEPUTY BLDG INSP	.00	.00	.00	.00	.0
40-2030-0000-00-103 SECRETARY	15,833.96	11,984.00	15,000.00	3,016.00	25.1
40-2030-0000-00-300 SUPPLIES	194.58	2,500.00	2,000.00	500.00-	20.0-
40-2030-0000-00-301 CODE PUBLICATIONS	141.00	1,200.00	1,200.00	.00	.0
40-2030-0000-00-403 COMPUTER SERVICES	2,811.38	3,500.00	3,500.00	.00	.0
40-2030-0000-00-500 AUTOMOBILE EXPENSE	1,222.07	3,000.00	3,000.00	.00	.0
40-2030-0000-00-502 SCHOOL	145.00	500.00	500.00	.00	.0
Division 2030 BUILDING INSPECTO	100,223.99	106,554.00	112,426.00	5,872.00	5.5
40-2035-0000-00-100 ADMINISTRATION	.00	.00	.00	.00	.0
40-2035-0000-00-101 INSPECTIONS	16,838.99	30,000.00	32,000.00	2,000.00	6.6
40-2035-0000-00-103 FIRE INVESTIGATION	394.50	3,000.00	3,000.00	.00	.0
40-2035-0000-00-104 BURNING OFFICIAL	1,000.00	1,200.00	1,500.00	300.00	25.0
40-2035-0000-00-300 SUPPLIES	457.79	1,500.00	1,500.00	.00	.0
40-2035-0000-00-301 CODE PUBLICATIONS	175.00	1,000.00	1,000.00	.00	.0
40-2035-0000-00-500 AUTOMOBILE EXPENSE	679.01	1,500.00	1,500.00	.00	.0
40-2035-0000-00-502 SCHOOL	100.00	500.00	500.00	.00	.0
Division 2035 FIRE MARSHAL	19,645.29	38,700.00	41,000.00	2,300.00	5.9
40-2040-0000-00-103 SCHOOL CROSSING GU	11,391.57	15,037.00	15,600.00	563.00	3.7
40-2040-0000-00-200 CROSSING LIGHTS	561.79	1,500.00	1,500.00	.00	.0
40-2040-0000-00-201 TELEPHONE	.00	.00	.00	.00	.0
40-2040-0000-00-300 RESIDENT TROOPER	156,790.01	165,000.00	165,000.00	.00	.0
40-2040-0000-00-301 DARE	.00	250.00	100.00	150.00-	60.0-
40-2040-0000-00-400 SPEED SIGN	.00	5,000.00	5,000.00	.00	.0
40-2040-0000-00-401 EXTRA TRAFFIC POLI	.00	.00	.00	.00	.0
40-2040-0000-00-500 TROOPER O-T	4,745.21	5,000.00	5,000.00	.00	.0
40-2040-0000-00-501 CONSTABLE WAGES	2,640.00	5,000.00	6,000.00	1,000.00	20.0
40-2040-0000-00-800 CONSTABLE MISC.	.00	3,500.00	3,500.00	.00	.0
40-2040-0000-00-900 EQUIPMENT/MAINTANE	400.63	5,000.00	5,000.00	.00	.0
Division 2040 POLICE PROTECTION	176,529.21	205,287.00	206,700.00	1,413.00	.6
40-2050-0000-00-800 CIVIL PREPAREDNESS	.00	5.00	5.00	.00	.0
Division 2050 CIVIL PREPAREDNES	.00	5.00	5.00	.00	.0
40-2060-0000-00-800 SARA	.00	5.00	5.00	.00	.0

TOWN PROPOSED BUDGET #2

Fund 011/Description	Actual '24 Expenditures	Adjusted '25 Budget	Proposed '26 Budget	Dollar Change	Perct Change
Division 2060 SARA	.00	5.00	5.00	.00	.0
40-2080-0000-00-200 ELECTRIC	.00	.00	.00	.00	
40-2080-0000-00-201 TELEPHONE	1,033.32	1,200.00	1,200.00	.00	.0
40-2080-0000-00-203 HEAT	534.83	1,200.00	1,200.00	.00	.0
40-2080-0000-00-600 DOG CARE	29.93	2,000.00	2,000.00	.00	.0
40-2080-0000-00-601 ADS	.00	50.00	50.00	.00	.0
40-2080-0000-00-602 SUPPLIES	90.40	250.00	250.00	.00	.0
40-2080-0000-00-603 MILEAGE	953.15	1,500.00	1,500.00	.00	.0
40-2080-0000-00-604 VET	196.52	500.00	500.00	.00	.0
40-2080-0000-00-605 STATE FEES	2,010.50	.00	.00	.00	
40-2080-0000-00-606 STATE TAG FEES	.00	.00	.00	.00	
40-2080-0000-00-800 DOG WARDEN	7,511.23	7,920.00	8,237.00	317.00	4.0
40-2080-0000-00-900 MISC.	459.62	250.00	250.00	.00	.0
Division 2080 DOG WARDEN	12,819.50	14,870.00	15,187.00	317.00	2.1
40-2090-0000-00-103 WATER PATROL WAGES	6,996.00	7,000.00	7,000.00	.00	.0
40-2090-0000-00-305 BOAT EXPENSES	1,873.65	2,000.00	2,500.00	500.00	25.0
40-2090-0000-00-600 MISCELLANEOUS	.00	500.00	500.00	.00	.0
Division 2090 WATER PATROL	8,869.65	9,500.00	10,000.00	500.00	5.2
Department 20 PUBLIC SAFETY	800,031.64	871,271.00	898,173.00	26,902.00	3.0
40-3010-0000-00-100 FOREMAN	28,086.24	169,702.00	176,470.00	6,768.00	3.9
40-3010-0000-00-102 CREW WAGES	558,622.85	482,580.00	605,200.00	122,620.00	25.4
40-3010-0000-00-104 WAGES OVER TIME	9,056.76	8,500.00	8,500.00	.00	.0
40-3010-0000-00-105 LONGEVITY	22,745.80	28,000.00	32,000.00	4,000.00	14.2
40-3010-0000-00-203 FUEL	55,509.64	70,000.00	70,000.00	.00	.0
40-3010-0000-00-400 SUPPLIES	46,930.44	50,000.00	50,000.00	.00	.0
40-3010-0000-00-401 TOOLS	6,221.89	10,000.00	12,000.00	2,000.00	20.0
40-3010-0000-00-407 EQUIPMENT REPAIRS	47,820.99	80,000.00	80,000.00	.00	.0
40-3010-0000-00-408 LAWN EQUIP. REPAIR	1,006.20	6,000.00	6,000.00	.00	.0
40-3010-0000-00-409 TIRES	6,731.50	17,000.00	15,000.00	2,000.00-	11.7-
40-3010-0000-00-700 MISC. BENEFITS	8,192.59	9,000.00	10,000.00	1,000.00	11.1
40-3010-0000-00-800 MISCELLANEOUS	.00	.00	.00	.00	
Division 3010 HIGHWAY GEN MAIN	790,924.90	930,782.00	1,065,170.00	134,388.00	14.4
40-3020-0000-00-400 ENGINEERING STUDIE	.00	4,000.00	4,000.00	.00	.0
Division 3020 ENGINEERING	.00	4,000.00	4,000.00	.00	.0
40-3030-0000-00-103 SNOW WAGES	49,433.37	60,000.00	60,000.00	.00	.0
40-3030-0000-00-300 SALT	85,229.78	110,000.00	110,000.00	.00	.0
40-3030-0000-00-301 SAND	27,824.99	62,000.00	62,000.00	.00	.0
40-3030-0000-00-400 SIDEWALKS	700.01	8,000.00	8,000.00	.00	.0
40-3030-0000-00-780 PLOW BLADES	7,224.28	15,000.00	15,000.00	.00	.0
40-3030-0000-00-800 REPAIRS	8,452.35	9,000.00	9,000.00	.00	.0
Division 3030 SNOW & ICE REMOVA	178,864.78	264,000.00	264,000.00	.00	.0
40-3040-0000-00-301 SIGNAGE	3,565.17	5,700.00	5,700.00	.00	.0
Division 3040 HIGHWAY MATERIALS	3,565.17	5,700.00	5,700.00	.00	.0

TOWN PROPOSED BUDGET #2

Fund 011/Description	Actual '24 Expenditures	Adjusted '25 Budget	Proposed '26 Budget	Dollar Change	Percent Change
40-3050-0000-00-200 ELECTRIC	9,277.34	12,000.00	12,000.00	.00	.0
40-3050-0000-00-201 TELEPHONE	3,492.81	3,600.00	4,200.00	600.00	16.6
40-3050-0000-00-202 SEWER/WATER	755.39	750.00	1,000.00	250.00	33.3
40-3050-0000-00-203 HEAT	12,287.35	12,000.00	15,000.00	3,000.00	25.0
40-3050-0000-00-300 PUMP OIL FILTER/SE	2,295.95	8,000.00	5,000.00	3,000.00-	37.5-
40-3050-0000-00-301 BUILDING SUPPLIES	4,169.66	3,000.00	3,000.00	.00	.0
40-3050-0000-00-401 BUILDING REPAIRS	16,818.23	15,000.00	17,500.00	2,500.00	16.6
40-3050-0000-00-800 MISCELLANEOUS	2,988.13	1,000.00	2,000.00	1,000.00	100.0
Division 3050 TOWN GARAGE MAIN	52,084.86	55,350.00	59,700.00	4,350.00	7.8
40-3060-0000-00-300 TRANSFERS	.00	.00	.00	.00	
40-3060-0000-00-301 IMP/UNIMPROVED ROA	141,737.58	210,000.00	210,000.00	.00	.0
40-3060-0000-00-305 TOWN AID ROAD	465,313.05	300,329.00	300,429.00	100.00	.0
Division 3060 ROAD WORK	607,050.63	510,329.00	510,429.00	100.00	.0
40-3070-0000-00-301 TREE CARE	69,477.00	65,000.00	65,000.00	.00	.0
Division 3070 TREE CARE	69,477.00	65,000.00	65,000.00	.00	.0
40-3071-0000-00-301 BLASTING	.00	.00	.00	.00	
Division 3071 BLASTING	.00	.00	.00	.00	
40-3080-0000-00-203 HEAT	.00	.00	.00	.00	
Division 3080 PAINT BUILDING	.00	.00	.00	.00	
40-3090-0000-00-800 SALT SHED MAIN	.00	.00	.00	.00	
Division 3090 SAND & SALT SHED	.00	.00	.00	.00	
Department 30 HIGHWAYS	1,701,967.34	1,835,161.00	1,973,999.00	138,838.00	7.5
40-4010-0000-00-505 TRANSFER STATION	388,850.00	427,736.00	449,125.00	21,389.00	5.0
40-4010-0000-00-800 SSRRA	25,000.00	25,000.00	25,000.00	.00	.0
Division 4010 TRANSFER STATION	413,850.00	452,736.00	474,125.00	21,389.00	4.7
40-4030-0000-00-505 HZD WASTE RECYCLIN	5,234.59	3,000.00	3,000.00	.00	.0
Division 4030 RECYCLING COORDIN	5,234.59	3,000.00	3,000.00	.00	.0
Department 40 SANITATION	419,084.59	455,736.00	477,125.00	21,389.00	4.6
40-4380-0000-00-101 YARD LABOR	.00	.00	.00	.00	
Division 4380 *****	.00	.00	.00	.00	
Department 43 UNREAL G/L	.00	.00	.00	.00	
40-5010-0000-00-505 S.V.N.A.	114,311.00	114,300.00	114,300.00	.00	.0
Division 5010 S.V.N.A.	114,311.00	114,300.00	114,300.00	.00	.0
40-5020-0000-00-505 N.W. MENTAL HEALTH	14,076.00	14,076.00	14,800.00	724.00	5.1
40-5020-0000-00-600 GREENWOODS	5,500.00	7,500.00	7,500.00	.00	.0
Division 5020 MENTAL HEALTH	19,576.00	21,576.00	22,300.00	724.00	3.3
40-5030-0000-00-505 N.W.R.M.H.	543.00	550.00	600.00	50.00	9.0

TOWN PROPOSED BUDGET #2

Fund 011/Description	Actual '24 Expenditures	Adjusted '25 Budget	Proposed '26 Budget	Dollar Change	Percnt Change
Division 5030 N.W.R.M.H.	543.00	550.00	600.00	50.00	9.0
40-5040-0000-00-505 T.A.H.D. SCREENING	22,534.00	22,534.00	23,235.00	701.00	3.1
Division 5040 T.A.H.D. SCREENIN	22,534.00	22,534.00	23,235.00	701.00	3.1
40-5060-0000-00-100 DIRECTOR	25,467.00	26,740.00	27,810.00	1,070.00	4.0
40-5060-0000-00-102 SITE MANAGER	10,920.00	12,466.00	15,000.00	2,534.00	20.3
40-5060-0000-00-103 CLASS INSTRUCTORS	1,200.00	1,200.00	1,200.00	.00	.0
40-5060-0000-00-200 MEALS ON WHEELS	1,317.75	3,000.00	5,000.00	2,000.00	66.6
40-5060-0000-00-300 LUNCH	93.52cr	2,000.00	2,000.00	.00	.0
40-5060-0000-00-301 SUPPLIES	1,749.20	3,500.00	3,500.00	.00	.0
40-5060-0000-00-500 MILEAGE	.00	1,000.00	1,000.00	.00	.0
40-5060-0000-00-710 REC SUPPLIES	350.00	500.00	500.00	.00	.0
Division 5060 SENIOR SERVICES	40,910.43	50,406.00	56,010.00	5,604.00	11.1
40-5070-0000-00-505 DRUG & ALCOHOL TES	.00	500.00	500.00	.00	.0
Division 5070 DRUG & ALCOHOL TE	.00	500.00	500.00	.00	.0
Department 50 HEALTH	197,874.43	209,866.00	216,945.00	7,079.00	3.3
40-6010-0000-00-800 YOUTH SERVICE BURE	14,680.00	17,000.00	17,000.00	.00	.0
Division 6010 YOUTH SERVICE BUR	14,680.00	17,000.00	17,000.00	.00	.0
40-6015-0000-00-500 SYWP	15,000.00	15,000.00	15,000.00	.00	.0
Division 6015 SUMMER YOUTH WORK	15,000.00	15,000.00	15,000.00	.00	.0
40-6020-0000-00-100 SOCIAL WORKER WAGE	31,206.00	32,766.00	34,078.00	1,312.00	4.0
40-6020-0000-00-201 TELEPHONE	4,059.28	4,200.00	4,300.00	100.00	2.3
40-6020-0000-00-300 SOCIAL SERVICES	4,613.66	6,000.00	7,500.00	1,500.00	25.0
40-6020-0000-00-400 FISH	.00	.00	.00	.00	.0
Division 6020 GENERAL ASSISTANC	39,878.94	42,966.00	45,878.00	2,912.00	6.7
40-6022-0000-00-505 SUSAN B. ANTHONY	2,230.00	2,230.00	2,230.00	.00	.0
Division 6022 SUSAN B. ANTHONY	2,230.00	2,230.00	2,230.00	.00	.0
40-6025-0000-00-505 PROJECT SAGE	3,000.00	3,000.00	3,500.00	500.00	16.6
Division 6025 WOMENS SUPP. SER.	3,000.00	3,000.00	3,500.00	500.00	16.6
40-6035-0000-00-505 EXTRAS	.00	.00	.00	.00	.0
Division 6035 MISC. NON-PROFITS	.00	.00	.00	.00	.0
40-6040-0000-00-505 N.W.TRANSPORT DIST	2,152.00	1,600.00	711.00	889.00-	55.5-
Division 6040 N.W. TRAN. DIST.	2,152.00	1,600.00	711.00	889.00-	55.5-
40-6060-0000-00-505 HOUSATONIC DAY CAR	41,667.00	41,667.00	41,667.00	.00	.0
Division 6060 HOUS. DAY CARE	41,667.00	41,667.00	41,667.00	.00	.0
40-6070-0000-00-505 GEER ADULT DAY CEN	15,950.00	16,300.00	16,300.00	.00	.0
Division 6070 GEER ADULT DAY CE	15,950.00	16,300.00	16,300.00	.00	.0
40-6080-0000-00-505 NW CHORE	6,000.00	10,000.00	12,000.00	2,000.00	20.0

TOWN PROPOSED BUDGET #2

Fund 011/Description	Actual '24 Expenditures	Adjusted '25 Budget	Proposed '26 Budget	Dollar Change	Perct Change
Division 6080 CHORE	6,000.00	10,000.00	12,000.00	2,000.00	20.0
40-6085-0000-00-505 ARTGARAGE	.00	.00	500.00	500.00	
Division 6085 ARTGARAGE	.00	.00	500.00	500.00	
40-6090-0000-00-505 HOUS VALLEY ASSOC.	300.00	300.00	300.00	.00	.0
Division 6090 HOUS VALLEY ASSOC	300.00	300.00	300.00	.00	.0
40-6095-0000-00-505 NW CT REG HOUSING	250.00	250.00	250.00	.00	.0
Division 6095 NW CT REG. HOUSIN	250.00	250.00	250.00	.00	.0
40-6097-0000-00-100 HOUS COMM SUPPORT	24,582.80	25,000.00	25,000.00	.00	.0
40-6097-0000-00-200 SAHF	25,000.00	25,000.00	40,000.00	15,000.00	60.0
40-6097-0000-00-300 ADMIN. EXPENSES	.00	.00	.00	.00	
Division 6097 HOUSING COMMISSIO	49,582.80	50,000.00	65,000.00	15,000.00	30.0
Department 60 COMMUNITY SERVICE	190,690.74	200,313.00	220,336.00	20,023.00	10.0
40-7010-0000-00-505 SCOVILLE LIBRARY	183,771.00	183,771.00	200,000.00	16,229.00	8.8
Division 7010 SCOVILLE LIBRARY	183,771.00	183,771.00	200,000.00	16,229.00	8.8
40-7025-0000-00-100 BOAT INSPECTIONS	14,560.00	.00	20,000.00	20,000.00	
40-7025-0000-00-101 LAKE STUDY	.00	.00	10,000.00	10,000.00	
40-7025-0000-00-400 WATER MANAGEMENT	57,192.78	50,000.00	70,000.00	20,000.00	40.0
40-7025-0000-00-500 WEED HARVESTING	25,378.00	75,000.00	80,000.00	5,000.00	6.6
40-7025-0000-00-501 WEED TRUCKING	32,985.00	.00	.00	.00	
40-7025-0000-00-507 REPAIRS	3,625.36	.00	.00	.00	
40-7025-0000-00-800 MISCELLANEOUS	.00	.00	.00	.00	
Division 7025 LAKE MANAGEMENT	133,741.14	125,000.00	180,000.00	55,000.00	44.0
40-7040-0000-00-200 ELECTRIC	528.00	1,000.00	1,000.00	.00	.0
40-7040-0000-00-202 SEWER/WATER	3,367.24	3,000.00	3,500.00	500.00	16.6
40-7040-0000-00-600 PADDLE TENNIS	11,397.40	6,000.00	6,000.00	.00	.0
40-7040-0000-00-700 FIELD MOWING	23,250.00	27,850.00	30,000.00	2,150.00	7.7
40-7040-0000-00-800 MISCELLANEOUS	.00	1,000.00	1,000.00	.00	.0
Division 7040 BALL FIELD	38,542.64	38,850.00	41,500.00	2,650.00	6.8
40-7050-0000-00-100 DIRECTOR WAGES	76,790.00	80,630.00	83,855.00	3,225.00	4.0
40-7050-0000-00-103 OFFICALS/INSTRUCTO	38,503.30	37,000.00	40,000.00	3,000.00	8.1
40-7050-0000-00-413 LEGO CAMP	.00	.00	.00	.00	
40-7050-0000-00-503 PROGRAM	10,255.77	30,000.00	30,000.00	.00	.0
40-7050-0000-00-504 OPERATING EXPENSES	2,658.06	4,200.00	4,200.00	.00	.0
40-7050-0000-00-512 LEGO CAMP	.00	.00	.00	.00	
40-7050-0000-00-513 LIFE GUARD TRAININ	2,469.00	2,000.00	2,000.00	.00	.0
40-7050-0000-00-515 GYMNASTICS	.00	.00	.00	.00	
40-7050-0000-00-725 SOFTWARE SERVICES	3,900.00	4,100.00	4,300.00	200.00	4.8
Division 7050 RECREATION	134,576.13	157,930.00	164,355.00	6,425.00	4.0
40-7060-0000-00-100 MANAGER WAGES	68,530.00	71,957.00	74,835.00	2,878.00	4.0
40-7060-0000-00-101 ASST. MANAGER	26,509.76	26,930.00	32,000.00	5,070.00	18.8
40-7060-0000-00-102 GROUNDS KEEPER	55,830.86	61,178.00	64,538.00	3,360.00	5.4

TOWN PROPOSED BUDGET #2

Fund 011/Description	Actual '24 Expenditures	Adjusted '25 Budget	Proposed '26 Budget	Dollar Change	Percnt Change
40-7060-0000-00-103 EMPLOYEES	52,815.44	55,000.00	57,000.00	2,000.00	3.6
40-7060-0000-00-104 LIFE GUARDS	74,648.75	67,000.00	100,000.00	33,000.00	49.2
40-7060-0000-00-200 ELECTRIC	2,308.31	3,000.00	3,400.00	400.00	13.3
40-7060-0000-00-201 TELEPHONE	2,091.10	2,400.00	2,000.00	400.00-	16.6-
40-7060-0000-00-202 SEWER/WATER	730.06	1,500.00	1,500.00	.00	.0
40-7060-0000-00-203 HEAT	649.39	1,500.00	500.00	1,000.00-	66.6-
40-7060-0000-00-230 AUTOMOBILE EXPENSE	255.07	5,000.00	3,000.00	2,000.00-	40.0-
40-7060-0000-00-235 EQUIP. FUEL	361.66	1,500.00	1,200.00	300.00-	20.0-
40-7060-0000-00-301 SUPPLIES	12,401.68	12,500.00	12,500.00	.00	.0
40-7060-0000-00-302 BUILDING SUPPLIES	2,479.98	3,800.00	3,800.00	.00	.0
40-7060-0000-00-303 STORE MERCHANDISE	6,758.78	10,000.00	10,000.00	.00	.0
40-7060-0000-00-400 TRASH REMOVAL	.00	.00	.00	.00	.00
40-7060-0000-00-407 REPAIRS	5,778.33	4,200.00	4,200.00	.00	.0
40-7060-0000-00-408 EQUIPMENT REPAIRS	6,242.70	6,000.00	6,000.00	.00	.0
40-7060-0000-00-409 NEW EQUIPMENT	2,713.97	2,500.00	2,500.00	.00	.0
40-7060-0000-00-420 LIFE VEST	.00	300.00	300.00	.00	.0
40-7060-0000-00-500 TABLES & DOCKS	1,210.03	3,000.00	3,000.00	.00	.0
40-7060-0000-00-505 POND STOCK	1,462.00	1,800.00	1,800.00	.00	.0
40-7060-0000-00-600 FOWL MANAGEMENT	718.82	1,250.00	1,250.00	.00	.0
40-7060-0000-00-650 FINANCE CHARGES	.00	.00	.00	.00	.00
40-7060-0000-00-675 CC FEES	1,289.32	.00	.00	.00	.00
40-7060-0000-00-700 STICKERS/PERMITS	998.27	1,200.00	1,200.00	.00	.0
40-7060-0000-00-800 MISCELLANEOUS	4,419.35	3,000.00	3,000.00	.00	.0
Division 7060 TOWN GROVE WTR FT	331,203.63	346,515.00	389,523.00	43,008.00	12.4
40-7070-0000-00-200 ELECTRIC	6,764.48	9,000.00	9,500.00	500.00	5.5
40-7070-0000-00-201 TELEPHONE	4,388.74	5,500.00	5,500.00	.00	.0
40-7070-0000-00-202 SEWER/WATER	129.87	1,500.00	2,300.00	800.00	53.3
40-7070-0000-00-203 HEAT/COOKING FUEL	2,749.88	3,000.00	3,000.00	.00	.0
40-7070-0000-00-300 SUPPLIES	2,543.38	2,800.00	4,000.00	1,200.00	42.8
40-7070-0000-00-407 REPAIRS	3,942.09	8,000.00	8,000.00	.00	.0
40-7070-0000-00-500 TRASH REMOVAL	.00	.00	.00	.00	.00
40-7070-0000-00-620 CLEANING	2,500.00	3,200.00	5,000.00	1,800.00	56.2
40-7070-0000-00-650 FLOOR REFINISHING	2,580.00	3,000.00	3,200.00	200.00	6.6
40-7070-0000-00-800 MISCELLANEOUS	1,738.36	5,000.00	5,000.00	.00	.0
Division 7070 SENIOR CENTER	27,336.80	41,000.00	45,500.00	4,500.00	10.9
40-7090-0000-00-505 CHRISTMAS LIGHTS	2,500.00	3,000.00	3,000.00	.00	.0
Division 7090 CHRISTMAS LIGHTS	2,500.00	3,000.00	3,000.00	.00	.0
40-7095-0000-00-505 MEMORIAL DAY	5,503.68	10,000.00	12,000.00	2,000.00	20.0
Division 7095 MEMORIAL DAY	5,503.68	10,000.00	12,000.00	2,000.00	20.0
Department 70 RECREATION	857,175.02	906,066.00	1,035,878.00	129,812.00	14.3
40-8010-0000-00-505 GENERAL OBLIGATION	.00	.00	.00	.00	.00
40-8010-0000-00-507 REFUNDING COSTS	600,000.00	625,000.00	625,000.00	.00	.0
40-8010-0000-00-509 SCS	.00	.00	.00	.00	.00
Division 8010 GENERAL OBLIGATIO	600,000.00	625,000.00	625,000.00	.00	.0
Department 80 GENERAL OBLIGATIO	600,000.00	625,000.00	625,000.00	.00	.0

TOWN PROPOSED BUDGET #2

Fund 011/Description	Actual '24 Expenditures	Adjusted '25 Budget	Proposed '26 Budget	Dollar Change	Perct Change
40-8510-0000-00-505 CEMETERIES	2,172.24	2,000.00	3,000.00	1,000.00	50.0
Division 8510 CEMETERIES	2,172.24	2,000.00	3,000.00	1,000.00	50.0
40-8515-0000-00-201 TELEPHONE	1,034.72	1,400.00	1,400.00	.00	.0
40-8515-0000-00-505 HISTORIC DIST COMM	4,031.64	5,000.00	5,000.00	.00	.0
Division 8515 HISTORIC DIS. COM	5,066.36	6,400.00	6,400.00	.00	.0
40-8520-0000-00-505 SUNDRIES	4,669.97	6,000.00	6,500.00	500.00	8.3
Division 8520 SUNDRIES	4,669.97	6,000.00	6,500.00	500.00	8.3
40-8530-0000-00-505 COMMUNITY INFORMAT	3,325.16	5,000.00	5,000.00	.00	.0
Division 8530 COMMUNITY INFORMA	3,325.16	5,000.00	5,000.00	.00	.0
40-8540-0000-00-505 MUNICIPAL DEVELOPM	17,027.00	25,000.00	25,000.00	.00	.0
40-8540-0000-00-510 ECONOMIC DEVELOPME	.00	.00	.00	.00	.0
40-8540-0000-00-600 PATHWAYS	.00	.00	.00	.00	.0
Division 8540 MUNICIPAL DEVELOP	17,027.00	25,000.00	25,000.00	.00	.0
Department 85 MISCELLANEOUS	32,260.73	44,400.00	45,900.00	1,500.00	3.3
40-8640-0000-00-407 REPAIRS	13,408.37	10,000.00	10,000.00	.00	.0
Division 8640 RAILROAD STATION	13,408.37	10,000.00	10,000.00	.00	.0
Department 86 OTHER	13,408.37	10,000.00	10,000.00	.00	.0
40-9010-0000-00-800 HIGHWAY DEPT.	220,000.00	235,000.00	250,000.00	15,000.00	6.3
Division 9010 HIGHWAY EQUIPMENT	220,000.00	235,000.00	250,000.00	15,000.00	6.3
40-9030-0000-00-505 BRIDGE REPAIRS	10,000.00	15,000.00	15,000.00	.00	.0
Division 9030 BRIDGE REPAIRS	10,000.00	15,000.00	15,000.00	.00	.0
40-9050-0000-00-800 MUNICIPAL BLDG MAI	65,000.00	65,000.00	65,000.00	.00	.0
Division 9050 MUICIPAL BUILD MA	65,000.00	65,000.00	65,000.00	.00	.0
40-9070-0000-00-505 MUNICIPAL IMPROVEM	63,000.00	80,000.00	85,000.00	5,000.00	6.2
Division 9070 CAPITAL OTHER	63,000.00	80,000.00	85,000.00	5,000.00	6.2
Department 90 CAPITAL	358,000.00	395,000.00	415,000.00	20,000.00	5.0
40-9210-0000-00-190 PARKS	.00	5,000.00	5,000.00	.00	.0
40-9210-0000-00-194 NEW FIRE HOUSE	11,295.69	20,000.00	20,000.00	.00	.0
40-9210-0000-00-200 OLD FIRE HOUSE PAR	.00	.00	.00	.00	.0
40-9210-0000-00-210 WHITE HOUSE	.00	.00	.00	.00	.0
40-9210-0000-00-300 194 UPPER RENTAL	1,873.69	2,000.00	2,000.00	.00	.0
40-9210-0000-00-320 194 WAREHOUSE	4,612.60	5,000.00	5,000.00	.00	.0
40-9210-0000-00-335 COURT HOUSE	.00	.00	.00	.00	.0
40-9210-0000-00-400 414 HOUSE	1,231.36	5,000.00	5,000.00	.00	.0
40-9210-0000-00-401 414 HOUSE APT A	348.50	.00	.00	.00	.0
40-9210-0000-00-402 414 HOUSE APT B	688.57	.00	.00	.00	.0
40-9210-0000-00-403 414 HOUSE APT C	.00	.00	.00	.00	.0
40-9210-0000-00-440 RT 44-41	.00	.00	.00	.00	.0

TOWN PROPOSED BUDGET #2

Fund 011/Description	Actual '24 Expenditures	Adjusted '25 Budget	Proposed '26 Budget	Dollar Change	Percnt Change
40-9210-0000-00-450 TRUST FEES	1,600.00	.00	.00	.00	
40-9210-0000-00-500 LOCIP	.00	.00	.00	.00	
40-9210-0000-00-510 STEAP	.00	.00	.00	.00	
40-9210-0000-00-550 PERRY STREET	12,177.91	.00	.00	.00	
40-9210-0000-00-600 SIDEWALKS	.00	.00	.00	.00	
40-9210-0000-00-610 TWIN LAKES RD	.00	.00	.00	.00	
40-9210-0000-00-620 SCS BROWN	.00	.00	.00	.00	
40-9210-0000-00-720 LIBRARY STREET	.00	.00	.00	.00	
40-9210-0000-00-800 MISCELLANEOUS	.00	.00	.00	.00	
40-9210-0000-00-900 TRANSFERS	.00	.00	.00	.00	
40-9210-0000-00-999 FINAL OTHER	1,794.80	.00	.00	.00	
Division 9210 OTHER	35,623.12	37,000.00	37,000.00	.00	.0
Department 92 OTHER	35,623.12	37,000.00	37,000.00	.00	.0
Budget Section 0 OPEN	7,808,706.26	8,619,572.00	9,205,102.00	585,530.00	6.7
General Ledger 4 Expense	7,808,706.26	8,619,572.00	9,205,102.00	585,530.00	6.7
Fund 011 GENERAL FUND	7,808,706.26	8,619,572.00	9,205,102.00	585,530.00	6.7
Total All	7,808,706.26	8,619,572.00	9,205,102.00	585,530.00	6.7