

TOWN OF SALISBURY

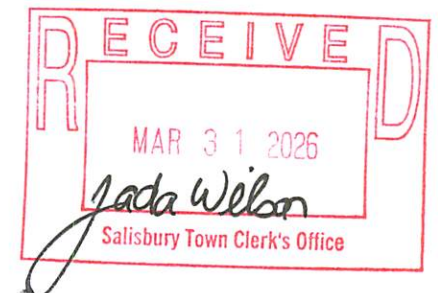


2026-2027

PROPOSED BUDGET

Public Hearing

April 27, 2026



SALISBURY PROPOSED BUDGET #4

TOWN OF SALISBURY

SB27PAY

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2026-2027

Fund 011/Description	Actual'25 Expenditures	Adjusted'25 Budget	Adjusted'26 Budget	Proposed'27 Budget	Dollar Change	Percnt Change
Division 1005 SELECTMEN	124,913.16	125,915.00	125,915.00	130,909.00	4,994.00	3.9
Division 1008 ADMIN. ASSISTANT	64,637.70	79,273.00	82,444.00	90,000.00	7,556.00	9.1
Division 1011 PROBATE	11,364.36	11,400.00	12,000.00	12,550.00	550.00	4.5
Division 1014 REGISTRARS	45,101.94	80,500.00	81,000.00	88,300.00	7,300.00	9.0
Division 1017 BD OF FINANCE	11,085.57	16,700.00	13,950.00	14,000.00	50.00	.3
Division 1020 AUDITORS	23,000.00	20,000.00	24,000.00	24,000.00	.00	.0
Division 1026 ASSESSOR	135,395.02	150,742.00	155,650.00	162,950.00	7,300.00	4.6
Division 1029 BD OF TAX REVIEW	.00	250.00	3,000.00	3,000.00	.00	.0
Division 1032 TAX COLLECTOR	103,254.94	110,577.00	115,850.00	121,952.00	6,102.00	5.2
Division 1035 TAX REFUNDS	.00	100.00	100.00	100.00	.00	.0
Division 1038 ACCOUNTING	169,654.88	171,566.00	178,728.00	191,806.00	13,078.00	7.3
Division 1041 LEGAL FEES	62,235.26	61,000.00	71,000.00	91,200.00	20,200.00	28.4
Division 1043 TOWN CLERK	150,454.01	165,686.00	154,416.00	156,066.00	1,650.00	1.0
Division 1049 LAND USE	225,187.63	251,516.00	258,493.00	265,484.00	6,991.00	2.7
Division 1052 ZBA	.00	500.00	500.00	500.00	.00	.0
Division 1055 TOWN HALL OPERATI	118,553.93	111,200.00	123,400.00	126,100.00	2,700.00	2.1
Division 1056 TOWN HALL OFFICE	72,494.63	90,200.00	92,700.00	93,700.00	1,000.00	1.0
Division 1058 PENSION PLAN	245,864.64	289,800.00	282,000.00	293,300.00	11,300.00	4.0
Division 1060 LONGEVITY	26,519.88	30,619.00	50,000.00	66,200.00	16,200.00	32.4
Division 1061 FICA TAXES	191,497.46	168,200.00	185,000.00	195,000.00	10,000.00	5.4
Division 1064 HOSPITAL INSURANC	955,386.15	925,483.00	1,081,300.00	868,600.00	212,700.00-	19.6-
Division 1067 WORKERS COMP.	44,796.00	48,932.00	50,000.00	52,000.00	2,000.00	4.0
Division 1070 LIFE & DISABILITY	.00	12,000.00	.00	.00	.00	.0
Division 1073 UNEMPLOYMENT COMP	.00	2,000.00	2,000.00	2,000.00	.00	.0
Division 1080 MULT. INSURANCES	71,604.56	78,000.00	78,000.00	78,000.00	.00	.0
Division 1082 COUNCIL OF SMALL	1,000.00	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	2,800.00	.00	.0
Division 1085 N.W.C.O.G.	3,400.00	3,400.00	3,500.00	3,500.00	.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	18,102.84	20,000.00	20,600.00	20,000.00	600.00-	2.9-
Division 1097 CONSERVATION	.00	.00	.00	.00	.00	.0
Department 10 ADMINISTRATION	2,878,672.56	3,029,759.00	3,249,746.00	3,155,417.00	94,329.00-	2.9-
Division 2005 VOL. PENSION	5,630.00	35,000.00	25,000.00	30,000.00	5,000.00	20.0
Division 2009 EMERGENCY PREP.	5,000.00	5,250.00	5,750.00	6,250.00	500.00	8.7
Division 2010 LAKEVILLE HOSE CO	406,100.00	406,100.00	427,100.00	447,000.00	19,900.00	4.6
Division 2020 LITCHFIELD CTY DI	52,563.60	50,000.00	55,000.00	57,000.00	2,000.00	3.6
Division 2030 BUILDING INSPECTO	105,639.58	106,554.00	112,426.00	125,915.00	13,489.00	12.0
Division 2035 FIRE MARSHAL	20,295.22	38,700.00	41,000.00	43,600.00	2,600.00	6.3
Division 2040 POLICE PROTECTION	169,115.27	205,287.00	206,700.00	186,500.00	20,200.00-	9.7-
Division 2050 CIVIL PREPAREDNES	.00	5.00	5.00	5.00	.00	.0
Division 2060 SARA	.00	5.00	5.00	5.00	.00	.0
Division 2080 DOG WARDEN	9,360.75	14,870.00	15,187.00	15,520.00	333.00	2.1
Division 2090 WATER PATROL	6,393.20	9,500.00	10,000.00	11,000.00	1,000.00	10.0
Department 20 PUBLIC SAFETY	780,097.62	871,271.00	898,173.00	922,795.00	24,622.00	2.7
Division 3010 HIGHWAY GEN MAIN	969,273.14	930,782.00	1,065,170.00	1,120,400.00	55,230.00	5.1
Division 3020 ENGINEERING	4,666.32	4,000.00	4,000.00	4,000.00	.00	.0
Division 3030 SNOW & ICE REMOVA	125,265.42	264,000.00	264,000.00	272,000.00	8,000.00	3.0
Division 3040 HIGHWAY MATERIALS	2,040.00	5,700.00	5,700.00	5,700.00	.00	.0
Division 3050 TOWN GARAGE MAIN	53,989.85	55,350.00	59,700.00	60,100.00	400.00	.6

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Fund 011/Description	Actual'25 Expenditures	Adjusted'25 Budget	Adjusted'26 Budget	Proposed'27 Budget	Dollar Change	Perct Change
Division 3060 ROAD WORK	510,329.00	510,329.00	510,429.00	626,628.00	116,199.00	22.7
Division 3070 TREE CARE	48,063.22	65,000.00	65,000.00	65,000.00	.00	.0
Division 3071 BLASTING	.00	.00	.00	.00	.00	.0
Division 3080 PAINT BUILDING	.00	.00	.00	.00	.00	.0
Division 3090 SAND & SALT SHED	.00	.00	.00	.00	.00	.0
Department 30 HIGHWAYS	1,713,626.95	1,835,161.00	1,973,999.00	2,153,828.00	179,829.00	9.1
Division 4010 TRANSFER STATION	457,536.00	452,736.00	474,125.00	501,072.00	26,947.00	5.6
Division 4030 RECYCLING COORDIN	508.55	3,000.00	3,000.00	3,000.00	.00	.0
Department 40 SANITATION	458,044.55	455,736.00	477,125.00	504,072.00	26,947.00	5.6
Division 4380 *****	.00	.00	.00	.00	.00	.0
Department 43 UNREAL G/L	.00	.00	.00	.00	.00	.0
Division 5010 S.V.N.A.	114,300.00	114,300.00	114,300.00	114,300.00	.00	.0
Division 5020 MENTAL HEALTH	21,576.00	21,576.00	22,300.00	25,000.00	2,700.00	12.1
Division 5030 N.W.R.M.H.	550.00	550.00	600.00	600.00	.00	.0
Division 5040 T.A.H.D. SCREENIN	22,533.76	22,534.00	23,235.00	23,500.00	265.00	1.1
Division 5060 SENIOR SERVICES	38,091.81	50,406.00	56,010.00	57,722.00	1,712.00	3.0
Division 5070 DRUG & ALCOHOL TE	.00	500.00	500.00	500.00	.00	.0
Department 50 HEALTH	197,051.57	209,866.00	216,945.00	221,622.00	4,677.00	2.1
Division 6010 YOUTH SERVICE BUR	17,000.00	17,000.00	17,000.00	17,000.00	.00	.0
Division 6015 SUMMER YOUTH WORK	15,000.00	15,000.00	15,000.00	15,000.00	.00	.0
Division 6020 GENERAL ASSISTANC	43,891.28	42,966.00	45,878.00	47,240.00	1,362.00	2.9
Division 6022 SUSAN B. ANTHONY	2,230.00	2,230.00	2,230.00	2,500.00	270.00	12.1
Division 6025 WOMENS SUPP. SER.	3,000.00	3,000.00	3,500.00	4,000.00	500.00	14.2
Division 6035 MISC. NON-PROFITS	.00	.00	.00	.00	.00	.0
Division 6040 N.W. TRAN. DIST.	1,600.00	1,600.00	711.00	500.00	211.00-	29.6-
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	16,300.00	16,300.00	16,300.00	16,300.00	.00	.0
Division 6080 CHORE	10,000.00	10,000.00	12,000.00	15,000.00	3,000.00	25.0
Division 6085 ARTGARAGE	.00	.00	500.00	1,000.00	500.00	100.0
Division 6090 HOUS VALLEY ASSOC	300.00	300.00	300.00	250.00	50.00-	16.6-
Division 6095 NW CT REG. HOUSIN	.00	250.00	250.00	250.00	.00	.0
Division 6097 HOUSING COMMISSIO	49,125.50	50,000.00	65,000.00	125,000.00	60,000.00	92.3
Department 60 COMMUNITY SERVICE	200,113.78	200,313.00	220,336.00	285,707.00	65,371.00	29.6
Division 7010 SCOVILLE LIBRARY	183,771.00	183,771.00	200,000.00	200,000.00	.00	.0
Division 7025 LAKE MANAGEMENT	156,435.00	125,000.00	180,000.00	197,000.00	17,000.00	9.4
Division 7040 BALL FIELD	39,909.83	38,850.00	41,500.00	42,200.00	700.00	1.6
Division 7050 RECREATION	140,880.85	157,930.00	164,355.00	179,406.00	15,051.00	9.1
Division 7060 TOWN GROVE WTR FT	367,216.00	346,515.00	389,523.00	422,278.00	32,755.00	8.4
Division 7070 SENIOR CENTEF	48,497.55	41,000.00	45,500.00	48,000.00	2,500.00	5.5
Division 7090 CHRISTMAS LIGHTS	3,000.00	3,000.00	3,000.00	3,500.00	500.00	16.6
Division 7095 MEMORIAL DAY	113.91	10,000.00	12,000.00	12,000.00	.00	.0
Department 70 RECREATION	939,824.14	906,066.00	1,035,878.00	1,104,384.00	68,506.00	6.6
Division 8010 GENERAL OBLIGATIO	625,000.00	625,000.00	625,000.00	725,000.00	100,000.00	16.0
Department 80 GENERAL OBLIGATIO	625,000.00	625,000.00	625,000.00	725,000.00	100,000.00	16.0
Division 8510 CEMETERIES	2,510.92	2,000.00	3,000.00	3,000.00	.00	.0

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Fund 011/Description	Actual'25 Expenditures	Adjusted'25 Budget	Adjusted'26 Budget	Proposed'27 Budget	Dollar Change	Perct Change
Division 8515 HISTORIC DIS. COM	1,741.89	6,400.00	6,400.00	6,500.00	100.00	1.5
Division 8520 SUNDRIES	3,874.15	6,000.00	6,500.00	6,500.00	.00	.0
Division 8530 COMMUNITY INFORMA	3,452.40	5,000.00	5,000.00	6,000.00	1,000.00	20.0
Division 8540 MUNICIPAL DEVELOP	21,839.75	25,000.00	25,000.00	25,000.00	.00	.0
Department 85 MISCELLANEOUS	33,419.11	44,400.00	45,900.00	47,000.00	1,100.00	2.4
Division 9010 HIGHWAY EQUIPMENT	235,000.00	235,000.00	250,000.00	260,000.00	10,000.00	4.0
Division 9030 BRIDGE REPAIRS	15,000.00	15,000.00	15,000.00	30,000.00	15,000.00	100.0
Division 9050 MUNICIPAL BUILD MA	53,000.00	65,000.00	65,000.00	75,000.00	10,000.00	15.3
Division 9070 CAPITAL OTHER	80,000.00	80,000.00	85,000.00	85,000.00	.00	.0
Department 90 CAPITAL	383,000.00	395,000.00	415,000.00	450,000.00	35,000.00	8.4
Division 9210 OTHER	45,931.44	47,000.00	47,000.00	48,000.00	1,000.00	2.1
Department 92 OTHER	45,931.44	47,000.00	47,000.00	48,000.00	1,000.00	2.1
Budget Section 0 OPEN	8,254,781.72	8,619,572.00	9,205,102.00	9,617,825.00	412,723.00	4.4
General Ledger 4 Expense	8,254,781.72	8,619,572.00	9,205,102.00	9,617,825.00	412,723.00	4.4
Fund 011 GENERAL FUND	8,254,781.72	8,619,572.00	9,205,102.00	9,617,825.00	412,723.00	4.4
Total All	8,254,781.72	8,619,572.00	9,205,102.00	9,617,825.00	412,723.00	4.4

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2026-2027

Fund 011/Description	Actual'25 Expenditures	Adjusted'25 Budget	Adjusted'26 Budget	Proposed'27 Budget	Dollar Change	Percnt Change
40-1005-0000-00-100 1ST SELECTMAN SALA	101,835.00	101,835.00	101,835.00	105,907.00	4,072.00	4.0
40-1005-0000-00-101 2ND SELECTMAN SALA	11,539.08	11,540.00	11,540.00	12,001.00	461.00	4.0
40-1005-0000-00-102 3RD SELECTMAN SALA	11,539.08	11,540.00	11,540.00	12,001.00	461.00	4.0
40-1005-0000-00-800 MILEAGE/ MISC.	.00	500.00	500.00	500.00	.00	.0
40-1005-0000-00-801 SELECTMEN'S EXP.	.00	500.00	500.00	500.00	.00	.0
Division 1005 SELECTMEN	124,913.16	125,915.00	125,915.00	130,909.00	4,994.00	3.9
40-1008-0000-00-100 ADMIN. ASSISTANT	55,223.45	57,273.00	59,564.00	67,000.00	7,436.00	12.4
40-1008-0000-00-101 ASST. SECRETERY	.00	5,000.00	.00	.00	.00	.0
40-1008-0000-00-104 SEC. BRDS & COMM.	9,414.25	17,000.00	22,880.00	23,000.00	120.00	.5
Division 1008 ADMIN. ASSISTANT	64,637.70	79,273.00	82,444.00	90,000.00	7,556.00	9.1
40-1011-0000-00-300 PROBATE COURT	11,364.36	11,400.00	12,000.00	12,550.00	550.00	4.5
Division 1011 PROBATE	11,364.36	11,400.00	12,000.00	12,550.00	550.00	4.5
40-1014-0000-00-101 REG. WAGES	17,102.21	30,000.00	30,000.00	30,000.00	.00	.0
40-1014-0000-00-103 ELECTION WAGES	22,181.26	32,000.00	32,000.00	39,500.00	7,500.00	23.4
40-1014-0000-00-300 SUPPLIES	3,171.17	7,000.00	7,000.00	7,000.00	.00	.0
40-1014-0000-00-302 POSTAGE	97.50	.00	500.00	500.00	.00	.0
40-1014-0000-00-400 VOTING MACHINES	1,732.00	8,000.00	8,000.00	8,000.00	.00	.0
40-1014-0000-00-500 MILEAGE	107.80	1,000.00	1,000.00	800.00	200.00-	20.0-
40-1014-0000-00-501 CONFERENCES	710.00	2,000.00	2,000.00	2,000.00	.00	.0
40-1014-0000-00-502 MEMBERSHIPS/DUES	.00	500.00	500.00	500.00	.00	.0
Division 1014 REGISTRARS	45,101.94	80,500.00	81,000.00	88,300.00	7,300.00	9.0
40-1017-0000-00-103 SECRETARY	1,177.50	1,200.00	1,250.00	1,300.00	50.00	4.0
40-1017-0000-00-104 TOWN REPORT	7,308.07	7,500.00	7,700.00	7,700.00	.00	.0
40-1017-0000-00-400 PENSION CONSULTANT	2,600.00	8,000.00	5,000.00	5,000.00	.00	.0
Division 1017 BD OF FINANCE	11,085.57	16,700.00	13,950.00	14,000.00	50.00	.3
40-1020-0000-00-400 AUDITORS	23,000.00	20,000.00	24,000.00	24,000.00	.00	.0
40-1020-0000-00-800 INTERNAL AUDITING	.00	.00	.00	.00	.00	.0
Division 1020 AUDITORS	23,000.00	20,000.00	24,000.00	24,000.00	.00	.0
40-1026-0000-00-100 ASSESSOR SALARY	71,357.16	70,592.00	75,000.00	78,000.00	3,000.00	4.0
40-1026-0000-00-103 ASSISTANT SALARY	24,746.45	24,500.00	27,000.00	28,000.00	1,000.00	3.7
40-1026-0000-00-104 CLERICAL/REVAL	.00	.00	.00	.00	.00	.0
40-1026-0000-00-205 CONTRACTED SERVICE	.00	5,000.00	5,000.00	5,000.00	.00	.0
40-1026-0000-00-300 SUPPLIES/EQUIPMENT	1,867.00	2,000.00	2,000.00	2,000.00	.00	.0
40-1026-0000-00-302 POSTAGE	.00	.00	.00	.00	.00	.0
40-1026-0000-00-500 MILEAGE	742.91	1,000.00	1,000.00	1,000.00	.00	.0
40-1026-0000-00-501 SEMINARS/SCHOOL	255.00	1,000.00	1,000.00	1,000.00	.00	.0
40-1026-0000-00-502 DUES/MEMBERSHIPS	.00	150.00	150.00	150.00	.00	.0
40-1026-0000-00-503 BOOKS	1,097.00	.00	500.00	500.00	.00	.0
40-1026-0000-00-504 MAPS	4,200.00	5,000.00	9,000.00	11,000.00	2,000.00	22.2
40-1026-0000-00-701 REVALUATION	.00	15,000.00	20,000.00	20,000.00	.00	.0
40-1026-0000-00-725 COMPUTER SERVICES	31,129.50	26,500.00	15,000.00	16,300.00	1,300.00	8.6
Division 1026 ASSESSOR	135,395.02	150,742.00	155,650.00	162,950.00	7,300.00	4.6
40-1029-0000-00-104 STIPEND BD MEMBEP	.00	.00	2,500.00	2,500.00	.00	.0
40-1029-0000-00-800 MISCELLANOUS	.00	250.00	500.00	500.00	.00	.0
Division 1029 BD OF TAX REVIEW	.00	250.00	3,000.00	3,000.00	.00	.0

SALISBURY PROPOSED BUDGET #4

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Fund 011/Description	Actual'25 Expenditures	Adjusted'25 Budget	Adjusted'26 Budget	Proposed'27 Budget	Dollar Change	Percnt Change
40-1032-0000-00-101 TAX COLLECTOR SALA	58,142.24	60,127.00	62,550.00	65,052.00	2,502.00	4.0
40-1032-0000-00-102 ASST TAX COLLECTOR	26,792.81	24,500.00	27,000.00	28,000.00	1,000.00	3.7
40-1032-0000-00-103 CLERICAL WORKERS	4,600.20	4,000.00	5,000.00	7,000.00	2,000.00	40.0
40-1032-0000-00-300 SUPPLIES	1,860.02	1,200.00	1,200.00	1,200.00	.00	.0
40-1032-0000-00-302 POSTAGE	120.00	4,200.00	4,200.00	4,800.00	600.00	14.2
40-1032-0000-00-401 PRINTING SERVICES	1,767.43	2,700.00	2,700.00	2,700.00	.00	.0
40-1032-0000-00-402 COMPUTER SERVICES	8,400.00	10,000.00	10,000.00	10,000.00	.00	.0
40-1032-0000-00-502 MILEAGE/DUES/MISC.	372.24	2,400.00	1,500.00	1,500.00	.00	.0
40-1032-0000-00-600 BONDING	700.00	750.00	750.00	750.00	.00	.0
40-1032-0000-00-700 CT DELINQUENT FEE	500.00	700.00	700.00	700.00	.00	.0
40-1032-0000-00-900 MISC	.00	.00	250.00	250.00	.00	.0
Division 1032 TAX COLLECTOR	103,254.94	110,577.00	115,850.00	121,952.00	6,102.00	5.2
40-1035-0000-00-800 TAX REFUNDS	.00	100.00	100.00	100.00	.00	.0
Division 1035 TAX REFUNDS	.00	100.00	100.00	100.00	.00	.0
40-1038-0000-00-100 ACCOUNTANT SALARY	95,816.24	95,818.00	99,650.00	103,635.00	3,985.00	4.0
40-1038-0000-00-101 TREASURER	8,247.72	8,248.00	8,578.00	8,921.00	343.00	4.0
40-1038-0000-00-102 ACCOUNTING ASST.	54,954.56	57,000.00	59,000.00	66,000.00	7,000.00	11.8
40-1038-0000-00-300 SUPPLIES	1,495.10	2,500.00	2,500.00	2,500.00	.00	.0
40-1038-0000-00-302 POSTAGE	.00	1,600.00	1,600.00	1,600.00	.00	.0
40-1038-0000-00-400 ACCOUNTING ASSISTA	.00	.00	.00	.00	.00	.0
40-1038-0000-00-502 MILAGE/DUES/SCHOOL	1,962.00	2,500.00	3,000.00	3,000.00	.00	.0
40-1038-0000-00-600 BONDING	400.00	900.00	900.00	900.00	.00	.0
40-1038-0000-00-725 COMPUTER SERVICES	5,866.02	2,500.00	2,500.00	5,000.00	2,500.00	100.0
40-1038-0000-00-800 MISC./SEMINARS	913.24	500.00	1,000.00	250.00	750.00-	75.0-
Division 1038 ACCOUNTING	169,654.88	171,566.00	178,728.00	191,806.00	13,078.00	7.3
40-1041-0000-00-701 SELECTMAN LEGAL	22,874.16	15,000.00	20,000.00	30,000.00	10,000.00	50.0
40-1041-0000-00-704 BD OF FIN LEGAL	.00	1,000.00	1,000.00	1,000.00	.00	.0
40-1041-0000-00-706 ASSESSOR LEGAL	.00	5,000.00	5,000.00	5,000.00	.00	.0
40-1041-0000-00-708 TAX COLLECTOR LEGA	.00	.00	.00	.00	.00	.0
40-1041-0000-00-713 PLANNING/ZONING	35,641.10	30,000.00	30,000.00	40,000.00	10,000.00	33.3
40-1041-0000-00-714 ZBA LEGAL	.00	5,000.00	5,000.00	5,000.00	.00	.0
40-1041-0000-00-759 CONSERVATION COMM.	3,720.00	5,000.00	5,000.00	5,000.00	.00	.0
40-1041-0000-00-760 HISTORIC DIST. LEG	.00	.00	.00	.00	.00	.0
40-1041-0000-00-790 MISCELLANEOUS	.00	.00	5,000.00	5,200.00	200.00	4.0
40-1041-0000-00-800 LEGAL REVALUATION	.00	.00	.00	.00	.00	.0
Division 1041 LEGAL FEES	62,235.26	61,000.00	71,000.00	91,200.00	20,200.00	28.4
40-1043-0000-00-100 TOWN CLERK SALARY	76,479.40	69,696.00	69,696.00	69,696.00	.00	.0
40-1043-0000-00-101 ASST. TOWN CLERK	47,198.23	47,490.00	41,220.00	42,870.00	1,650.00	4.0
40-1043-0000-00-102 TEMP. CLERK	.00	5,000.00	.00	.00	.00	.0
40-1043-0000-00-300 SUPPLIES	7,232.93	5,000.00	5,000.00	5,000.00	.00	.0
40-1043-0000-00-301 COMPUTER SUPPLIES	103.08	2,000.00	2,000.00	2,000.00	.00	.0
40-1043-0000-00-302 POSTAGE	.00	.00	.00	.00	.00	.0
40-1043-0000-00-402 COMPUTER SUPPORT	11,737.09	16,000.00	16,000.00	16,000.00	.00	.0
40-1043-0000-00-403 MAIN. OF MAPS	.00	1,000.00	1,000.00	1,000.00	.00	.0
40-1043-0000-00-502 DUES/SEMINARS	1,883.28	3,000.00	3,000.00	3,000.00	.00	.0
40-1043-0000-00-731 RECORD RESTORATION	5,820.00	16,500.00	16,500.00	16,500.00	.00	.0
Division 1043 TOWN CLERK	150,454.01	165,686.00	154,416.00	156,066.00	1,650.00	1.0

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Fund 011/Description	Actual'25 Expenditures	Adjusted'25 Budget	Adjusted'26 Budget	Proposed'27 Budget	Dollar Change	Percnt Change
40-1049-0000-00-101 LAND USE OFFICER	95,851.08	94,066.00	99,685.00	103,672.00	3,987.00	4.0
40-1049-0000-00-102 LAND USE ASST.	60,776.23	57,750.00	62,608.00	65,112.00	2,504.00	4.0
40-1049-0000-00-103 LAND CLERICAL RECO	3,124.13	8,000.00	.00	.00	.00	.0
40-1049-0000-00-104 P&Z RECORDING	976.50	5,000.00	4,000.00	4,000.00	.00	.0
40-1049-0000-00-105 ZBA RECORDING	1,275.75	6,000.00	3,000.00	3,000.00	.00	.0
40-1049-0000-00-106 CONSERVATION RECOR	5,197.50	6,000.00	3,000.00	3,000.00	.00	.0
40-1049-0000-00-107 IWWC RECORDING	.00	.00	6,000.00	6,000.00	6,000.00	.0
40-1049-0000-00-300 SUPPLIES	440.70	3,000.00	3,000.00	3,000.00	.00	.0
40-1049-0000-00-320 ESCROW EXPENSE	.00	.00	.00	.00	.00	.0
40-1049-0000-00-400 REGULATION UPDATES	26,044.70	20,000.00	20,000.00	20,000.00	.00	.0
40-1049-0000-00-403 ZONING MAPS	5,850.00	15,000.00	15,000.00	15,000.00	.00	.0
40-1049-0000-00-404 COMPUTER SUPPORT	20,658.10	24,000.00	24,000.00	24,000.00	.00	.0
40-1049-0000-00-500 MILEAGE	402.94	500.00	1,000.00	1,000.00	.00	.0
40-1049-0000-00-502 SCHOOL	3,260.00	5,000.00	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	1,200.00	.00	.0
40-1049-0000-00-700 VILLAGE PLANNING	.00	5,000.00	10,000.00	10,000.00	.00	.0
40-1049-0000-00-800 MISC	130.00	1,000.00	1,000.00	1,500.00	500.00	50.0
Division 1049 LAND USE	225,187.63	251,516.00	258,493.00	265,484.00	6,991.00	2.7
40-1052-0000-00-103 CLERICAL	.00	.00	.00	.00	.00	.0
40-1052-0000-00-900 ZBA MISCELLANEOUS	.00	500.00	500.00	500.00	.00	.0
Division 1052 ZBA	.00	500.00	500.00	500.00	.00	.0
40-1055-0000-00-200 ELECTRIC	18,734.67	16,000.00	18,000.00	18,000.00	.00	.0
40-1055-0000-00-201 TELEPHONE	34,993.80	24,500.00	32,000.00	36,000.00	4,000.00	12.5
40-1055-0000-00-202 SEWER/WATER	9,719.98	8,500.00	9,000.00	10,000.00	1,000.00	11.1
40-1055-0000-00-203 HEAT	13,193.66	12,500.00	12,500.00	9,000.00	3,500.00-	28.0-
40-1055-0000-00-301 BUILDING SUPPLIES	2,715.63	4,000.00	4,000.00	4,000.00	.00	.0
40-1055-0000-00-303 JANITORIAL SERVICE	29,140.77	28,700.00	29,900.00	31,100.00	1,200.00	4.0
40-1055-0000-00-800 MISCELLANEOUS	10,055.42	17,000.00	18,000.00	18,000.00	.00	.0
Division 1055 TOWN HALL OPERATI	118,553.93	111,200.00	123,400.00	126,100.00	2,700.00	2.1
40-1056-0000-00-300 SUPPLIES	2,890.69	8,500.00	8,500.00	8,000.00	500.00-	5.8-
40-1056-0000-00-302 POSTAGE	9,047.45	5,500.00	6,000.00	7,500.00	1,500.00	25.0
40-1056-0000-00-700 LEGAL NOTICES	12,815.70	12,000.00	14,000.00	14,000.00	.00	.0
40-1056-0000-00-725 COMPUTER SUPPORT	5,875.00	12,000.00	12,000.00	12,000.00	.00	.0
40-1056-0000-00-730 SOFTWARE FEES	14,416.18	18,000.00	18,000.00	18,000.00	.00	.0
40-1056-0000-00-731 EQUIPMENT REPLACEM	8,137.26	10,000.00	10,000.00	10,000.00	.00	.0
40-1056-0000-00-732 EQUIPMENT CONTRACT	19,279.99	23,200.00	23,200.00	23,200.00	.00	.0
40-1056-0000-00-800 MISCELLANEOUS	32.36	1,000.00	1,000.00	1,000.00	.00	.0
Division 1056 TOWN HALL OFFICE	72,494.63	90,200.00	92,700.00	93,700.00	1,000.00	1.0
40-1058-0000-00-505 PENSION PLAN	245,864.64	289,800.00	282,000.00	293,300.00	11,300.00	4.0
Division 1058 PENSION PLAN	245,864.64	289,800.00	282,000.00	293,300.00	11,300.00	4.0
40-1060-0000-00-400 HR CONSULTANT	.00	.00	15,000.00	10,000.00	5,000.00-	33.3-
40-1060-0000-00-505 LONGEVITY	26,519.88	30,619.00	30,000.00	31,200.00	1,200.00	4.0
40-1060-0000-00-600 EMPLOYEE MISC BENE	.00	.00	5,000.00	10,000.00	5,000.00	100.0
40-1060-0000-00-700 RETIRED SICK & VAC	.00	.00	.00	15,000.00	15,000.00	.00
Division 1060 LONGEVITY	26,519.88	30,619.00	50,000.00	66,200.00	16,200.00	32.4
40-1061-0000-00-505 FICA TAXES	191,497.46	168,200.00	185,000.00	195,000.00	10,000.00	5.4

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Fund 011/Description	Actual'25 Expenditures	Adjusted'25 Budget	Adjusted'26 Budget	Proposed'27 Budget	Dollar Change	Percnt Change
Division 1061 FICA TAXES	191,497.46	168,200.00	185,000.00	195,000.00	10,000.00	5.4
40-1064-0000-00-505 HOSPITAL INSURANCE	955,386.15	925,483.00	1,033,000.00	820,500.00	212,500.00-	20.5-
40-1064-0000-00-506 DENTAL INSURANCE	.00	.00	36,200.00	36,000.00	200.00-	.5-
40-1064-0000-00-507 LIFE & DISABILITY	.00	.00	12,100.00	12,100.00	.00	.0
Division 1064 HOSPITAL INSURANC	955,386.15	925,483.00	1,081,300.00	868,600.00	212,700.00-	19.6-
40-1067-0000-00-505 WORKERS COMP.	44,796.00	48,932.00	50,000.00	52,000.00	2,000.00	4.0
Division 1067 WORKERS COMP.	44,796.00	48,932.00	50,000.00	52,000.00	2,000.00	4.0
40-1070-0000-00-505 LIFE/ DISABILITY	.00	12,000.00	.00	.00	.00	.00
Division 1070 LIFE & DISABILITY	.00	12,000.00	.00	.00	.00	.00
40-1073-0000-00-505 UNEMPLOYMENT COMP.	.00	2,000.00	2,000.00	2,000.00	.00	.0
Division 1073 UNEMPLOYMENT COMP	.00	2,000.00	2,000.00	2,000.00	.00	.0
40-1080-0000-00-600 BUILD, AUTO LIAB	71,604.56	73,000.00	73,000.00	73,000.00	.00	.0
40-1080-0000-00-700 INS DEDUCTIBLE	.00	5,000.00	5,000.00	5,000.00	.00	.0
Division 1080 MULT. INSURANCES	71,604.56	78,000.00	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	1,000.00	.00	.0
Division 1082 COUNCIL OF SMALL	1,000.00	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	2,800.00	.00	.0
Division 1083 CT CONN OF MUNICI	2,768.00	2,800.00	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	3,500.00	.00	.0
Division 1085 N.W.C.O.G.	3,400.00	3,400.00	3,500.00	3,500.00	.00	.0
40-1086-0000-00-500 NW CT RPC	.00	.00	.00	.00	.00	.00
Division 1086 NW CT RPC	.00	.00	.00	.00	.00	.00
40-1088-0000-00-505 HOUS. RIVER COMM.	400.00	400.00	400.00	400.00	.00	.0
Division 1088 HOUS. RIVER COMM.	400.00	400.00	400.00	400.00	.00	.0
40-1091-0000-00-200 STREET LIGHTS	13,573.14	17,500.00	18,000.00	18,000.00	.00	.0
40-1091-0000-00-500 CROSSING LIGHTS	4,529.70	2,500.00	2,600.00	2,000.00	600.00-	23.0-
Division 1091 STREET LIGHTING	18,102.84	20,000.00	20,600.00	20,000.00	600.00-	2.9-
40-1097-0000-00-101 ADMIN. CON COMM.	.00	.00	.00	.00	.00	.00
40-1097-0000-00-300 SUPPLIES	.00	.00	.00	.00	.00	.00
40-1097-0000-00-400 NW CONSERVATION DI	.00	.00	.00	.00	.00	.00
40-1097-0000-00-502 SEMINARS	.00	.00	.00	.00	.00	.00
40-1097-0000-00-800 MISCELLANEOUS	.00	.00	.00	.00	.00	.00
Division 1097 CONSERVATION	.00	.00	.00	.00	.00	.00
Department 10 ADMINISTRATION	2,878,672.56	3,029,759.00	3,249,746.00	3,155,417.00	94,329.00-	2.9-
40-2005-0000-00-505 VOL. PENSION	5,630.00	35,000.00	25,000.00	30,000.00	5,000.00	20.0
Division 2005 VOL.PENSION	5,630.00	35,000.00	25,000.00	30,000.00	5,000.00	20.0
40-2009-0000-00-500 EDUCATION	.00	250.00	250.00	250.00	.00	.0

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Fund 011/Description	Actual'25 Expenditures	Adjusted'25 Budget	Adjusted'26 Budget	Proposed'27 Budget	Dollar Change	Percnt Change
40-2009-0000-00-911 EMERGENCY PREP.	5,000.00	5,000.00	5,500.00	6,000.00	500.00	9.0
Division 2009 EMERGENCY PREP.	5,000.00	5,250.00	5,750.00	6,250.00	500.00	8.7
40-2010-0000-00-100 FIRE COMMISSION	50,000.00	50,000.00	52,000.00	52,000.00	.00	.0
40-2010-0000-00-505 LAKEVILLE HOSE CO	356,100.00	356,100.00	375,100.00	395,000.00	19,900.00	5.3
Division 2010 LAKEVILLE HOSE CO	406,100.00	406,100.00	427,100.00	447,000.00	19,900.00	4.6
40-2020-0000-00-505 LITCH CNTY DISP.	52,563.60	50,000.00	55,000.00	57,000.00	2,000.00	3.6
Division 2020 LITCHFIELD CTY DI	52,563.60	50,000.00	55,000.00	57,000.00	2,000.00	3.6
40-2030-0000-00-100 BLDG. INSP SALARY	78,175.76	83,870.00	87,226.00	90,715.00	3,489.00	4.0
40-2030-0000-00-101 DEPUTY BLDG INSP	.00	.00	.00	10,000.00	10,000.00	
40-2030-0000-00-103 SECRETARY	24,306.47	11,984.00	15,000.00	15,000.00	.00	.0
40-2030-0000-00-300 SUPPLIES	67.38	2,500.00	2,000.00	2,000.00	.00	.0
40-2030-0000-00-301 CODE PUBLICATIONS	.00	1,200.00	1,200.00	1,200.00	.00	.0
40-2030-0000-00-403 COMPUTER SERVICES	.00	3,500.00	3,500.00	3,500.00	.00	.0
40-2030-0000-00-500 AUTOMOBILE EXPENSE	2,944.97	3,000.00	3,000.00	3,000.00	.00	.0
40-2030-0000-00-502 SCHOOL	145.00	500.00	500.00	500.00	.00	.0
Division 2030 BUILDING INSPECTO	105,639.58	106,554.00	112,426.00	125,915.00	13,489.00	12.0
40-2035-0000-00-100 ADMINISTRATION	.00	.00	.00	.00	.00	
40-2035-0000-00-101 INSPECTIONS	13,462.80	30,000.00	32,000.00	35,000.00	3,000.00	9.3
40-2035-0000-00-103 FIRE INVESTIGATION	1,033.60	3,000.00	3,000.00	3,000.00	.00	.0
40-2035-0000-00-104 BURNING OFFICIAL	1,200.00	1,200.00	1,500.00	1,600.00	100.00	6.6
40-2035-0000-00-300 SUPPLIES	3,542.00	1,500.00	1,500.00	1,000.00	500.00-	33.3-
40-2035-0000-00-301 CODE PUBLICATIONS	225.00	1,000.00	1,000.00	1,000.00	.00	.0
40-2035-0000-00-500 AUTOMOBILE EXPENSE	631.82	1,500.00	1,500.00	1,500.00	.00	.0
40-2035-0000-00-502 SCHOOL	200.00	500.00	500.00	500.00	.00	.0
Division 2035 FIRE MARSHAL	20,295.22	38,700.00	41,000.00	43,600.00	2,600.00	6.3
40-2040-0000-00-103 SCHOOL CROSSING GU	12,680.98	15,037.00	15,600.00	16,200.00	600.00	3.8
40-2040-0000-00-200 CROSSING LIGHTS	830.66	1,500.00	1,500.00	1,200.00	300.00-	20.0-
40-2040-0000-00-201 TELEPHONE	.00	.00	.00	.00	.00	
40-2040-0000-00-300 RESIDENT TROOPER	149,750.27	165,000.00	165,000.00	143,500.00	21,500.00-	13.0-
40-2040-0000-00-301 DARE	.00	250.00	100.00	100.00	.00	.0
40-2040-0000-00-400 SPEED SIGN	2,400.00	5,000.00	5,000.00	5,000.00	.00	.0
40-2040-0000-00-401 EXTRA TRAFFIC POLI	.00	.00	.00	.00	.00	
40-2040-0000-00-500 TROOPER O-T	3,453.36	5,000.00	5,000.00	6,000.00	1,000.00	20.0
40-2040-0000-00-501 CONSTABLE WAGES	.00	5,000.00	6,000.00	6,000.00	.00	.0
40-2040-0000-00-800 CONSTABLE MISC.	.00	3,500.00	3,500.00	3,500.00	.00	.0
40-2040-0000-00-900 EQUIPMENT/MAINTANE	.00	5,000.00	5,000.00	5,000.00	.00	.0
Division 2040 POLICE PROTECTION	169,115.27	205,287.00	206,700.00	186,500.00	20,200.00-	9.7-
40-2050-0000-00-800 CIVIL PREPAREDNESS	.00	5.00	5.00	5.00	.00	.0
Division 2050 CIVIL PREPAREDNES	.00	5.00	5.00	5.00	.00	.0
40-2060-0000-00-800 SARA	.00	5.00	5.00	5.00	.00	.0
Division 2060 SARA	.00	5.00	5.00	5.00	.00	.0
40-2080-0000-00-200 ELECTRIC	.00	.00	.00	.00	.00	
40-2080-0000-00-201 TELEPHONE	353.14	1,200.00	1,200.00	1,200.00	.00	.0
40-2080-0000-00-203 HEAT	519.21	1,200.00	1,200.00	1,200.00	.00	.0

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Fund 011/Description	Actual'25 Expenditures	Adjusted'25 Budget	Adjusted'26 Budget	Proposed'27 Budget	Dollar Change	Percnt Change
40-2080-0000-00-600 DOG CARE	.00	2,000.00	2,000.00	2,000.00	.00	.0
40-2080-0000-00-601 ADS	.00	50.00	50.00	50.00	.00	.0
40-2080-0000-00-602 SUPPLIES	28.50	250.00	250.00	250.00	.00	.0
40-2080-0000-00-603 MILEAGE	476.70	1,500.00	1,500.00	1,500.00	.00	.0
40-2080-0000-00-604 VET	.00	500.00	500.00	500.00	.00	.0
40-2080-0000-00-605 STATE FEES	.00	.00	.00	.00	.00	.0
40-2080-0000-00-606 STATE TAG FEES	.00	.00	.00	.00	.00	.0
40-2080-0000-00-800 DOG WARDEN	7,918.20	7,920.00	8,237.00	8,570.00	333.00	4.0
40-2080-0000-00-900 MISC.	65.00	250.00	250.00	250.00	.00	.0
Division 2080 DOG WARDEN	9,360.75	14,870.00	15,187.00	15,520.00	333.00	2.1
40-2090-0000-00-103 WATER PATROL WAGES	4,746.00	7,000.00	7,000.00	8,000.00	1,000.00	14.2
40-2090-0000-00-305 BOAT EXPENSES	1,647.20	2,000.00	2,500.00	2,500.00	.00	.0
40-2090-0000-00-600 MISCELLANEOUS	.00	500.00	500.00	500.00	.00	.0
Division 2090 WATER PATROL	6,393.20	9,500.00	10,000.00	11,000.00	1,000.00	10.0
Department 20 PUBLIC SAFETY	780,097.62	871,271.00	898,173.00	922,795.00	24,622.00	2.7
40-3010-0000-00-100 FOREMAN	169,686.40	169,702.00	176,470.00	183,540.00	7,070.00	4.0
40-3010-0000-00-102 CREW WAGES	539,643.70	482,580.00	605,200.00	638,560.00	33,360.00	5.5
40-3010-0000-00-104 WAGES OVER TIME	11,276.90	8,500.00	8,500.00	10,000.00	1,500.00	17.6
40-3010-0000-00-105 LONGEVITY	29,433.12	28,000.00	32,000.00	33,300.00	1,300.00	4.0
40-3010-0000-00-203 FUEL	47,570.44	70,000.00	70,000.00	72,000.00	2,000.00	2.8
40-3010-0000-00-400 SUPPLIES	43,127.29	50,000.00	50,000.00	50,000.00	.00	.0
40-3010-0000-00-401 TOOLS	10,033.93	10,000.00	12,000.00	12,000.00	.00	.0
40-3010-0000-00-407 EQUIPMENT REPAIRS	92,813.61	80,000.00	80,000.00	90,000.00	10,000.00	12.5
40-3010-0000-00-408 LAWN EQUIP. REPAIR	2,666.72	6,000.00	6,000.00	6,000.00	.00	.0
40-3010-0000-00-409 TIRES	15,377.68	17,000.00	15,000.00	15,000.00	.00	.0
40-3010-0000-00-700 MISC. BENEFITS	7,643.35	9,000.00	10,000.00	10,000.00	.00	.0
40-3010-0000-00-800 MISCELLANEOUS	.00	.00	.00	.00	.00	.0
Division 3010 HIGHWAY GEN MAIN	969,273.14	930,782.00	1,065,170.00	1,120,400.00	55,230.00	5.1
40-3020-0000-00-400 ENGINEERING STUDIE	4,666.32	4,000.00	4,000.00	4,000.00	.00	.0
Division 3020 ENGINEERING	4,666.32	4,000.00	4,000.00	4,000.00	.00	.0
40-3030-0000-00-103 SNOW WAGES	59,059.54	60,000.00	60,000.00	65,000.00	5,000.00	8.3
40-3030-0000-00-300 SALT	30,245.69	110,000.00	110,000.00	110,000.00	.00	.0
40-3030-0000-00-301 SAND	29,699.45	62,000.00	62,000.00	65,000.00	3,000.00	4.8
40-3030-0000-00-400 SIDEWALKS	.00	8,000.00	8,000.00	8,000.00	.00	.0
40-3030-0000-00-780 PLOW BLADES	2,025.00	15,000.00	15,000.00	15,000.00	.00	.0
40-3030-0000-00-800 REPAIRS	4,235.74	9,000.00	9,000.00	9,000.00	.00	.0
Division 3030 SNOW & ICE REMOVA	125,265.42	264,000.00	264,000.00	272,000.00	8,000.00	3.0
40-3040-0000-00-301 SIGNAGE	2,040.00	5,700.00	5,700.00	5,700.00	.00	.0
Division 3040 HIGHWAY MATERIALS	2,040.00	5,700.00	5,700.00	5,700.00	.00	.0
40-3050-0000-00-200 ELECTRIC	11,242.58	12,000.00	12,000.00	12,000.00	.00	.0
40-3050-0000-00-201 TELEPHONE	4,407.97	3,600.00	4,200.00	4,600.00	400.00	9.5
40-3050-0000-00-202 SEWER/WATER	728.38	750.00	1,000.00	1,000.00	.00	.0
40-3050-0000-00-203 HEAT	19,847.47	12,000.00	15,000.00	15,000.00	.00	.0
40-3050-0000-00-300 PUMP OIL FILTER/SE	3,042.03	8,000.00	5,000.00	5,000.00	.00	.0
40-3050-0000-00-301 BUILDING SUPPLIES	.00	3,000.00	3,000.00	3,000.00	.00	.0

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Fund 011/Description	Actual'25 Expenditures	Adjusted'25 Budget	Adjusted'26 Budget	Proposed'27 Budget	Dollar Change	Percnt Change
40-3050-0000-00-401 BUILDING REPAIRS	13,944.71	15,000.00	17,500.00	17,500.00	.00	.0
40-3050-0000-00-800 MISCELLANEOUS	776.71	1,000.00	2,000.00	2,000.00	.00	.0
Division 3050 TOWN GARAGE MAIN	53,989.85	55,350.00	59,700.00	60,100.00	400.00	.6
40-3060-0000-00-300 TRANSFERS	210,000.00	.00	.00	.00	.00	.00
40-3060-0000-00-301 IMP/UNIMPROVED ROA	.00	210,000.00	210,000.00	225,000.00	15,000.00	7.1
40-3060-0000-00-305 TOWN AID ROAD	300,329.00	300,329.00	300,429.00	401,628.00	101,199.00	33.6
Division 3060 ROAD WORK	510,329.00	510,329.00	510,429.00	626,628.00	116,199.00	22.7
40-3070-0000-00-301 TREE CARE	48,063.22	65,000.00	65,000.00	65,000.00	.00	.0
Division 3070 TREE CARE	48,063.22	65,000.00	65,000.00	65,000.00	.00	.0
40-3071-0000-00-301 BLASTING	.00	.00	.00	.00	.00	.00
Division 3071 BLASTING	.00	.00	.00	.00	.00	.00
40-3080-0000-00-203 HEAT	.00	.00	.00	.00	.00	.00
Division 3080 PAINT BUILDING	.00	.00	.00	.00	.00	.00
40-3090-0000-00-800 SALT SHED MAIN	.00	.00	.00	.00	.00	.00
Division 3090 SAND & SALT SHED	.00	.00	.00	.00	.00	.00
Department 30 HIGHWAYS	1,713,626.95	1,835,161.00	1,973,999.00	2,153,828.00	179,829.00	9.1
40-4010-0000-00-505 TRANSFER STATION	432,536.00	427,736.00	449,125.00	476,072.00	26,947.00	6.0
40-4010-0000-00-800 SSRRA	25,000.00	25,000.00	25,000.00	25,000.00	.00	.0
Division 4010 TRANSFER STATION	457,536.00	452,736.00	474,125.00	501,072.00	26,947.00	5.6
40-4030-0000-00-505 HZD WASTE RECYCLIN	508.55	3,000.00	3,000.00	3,000.00	.00	.0
Division 4030 RECYCLING COORDIN	508.55	3,000.00	3,000.00	3,000.00	.00	.0
Department 40 SANITATION	458,044.55	455,736.00	477,125.00	504,072.00	26,947.00	5.6
40-4380-0000-00-101 YARD LABOR	.00	.00	.00	.00	.00	.00
Division 4380 *****	.00	.00	.00	.00	.00	.00
Department 43 UNREAL G/L	.00	.00	.00	.00	.00	.00
40-5010-0000-00-505 S.V.N.A.	114,300.00	114,300.00	114,300.00	114,300.00	.00	.0
Division 5010 S.V.N.A.	114,300.00	114,300.00	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	15,000.00	200.00	1.3
40-5020-0000-00-600 GREENWOODS	7,500.00	7,500.00	7,500.00	10,000.00	2,500.00	33.3
Division 5020 MENTAL HEALTH	21,576.00	21,576.00	22,300.00	25,000.00	2,700.00	12.1
40-5030-0000-00-505 N.W.P.M.H.	550.00	550.00	600.00	600.00	.00	.0
Division 5030 N.W.P.M.H.	550.00	550.00	600.00	600.00	.00	.0
40-5040-0000-00-505 T.A.H.D. SCREENING	22,533.76	22,534.00	23,235.00	23,500.00	265.00	1.1
Division 5040 T.A.H.D. SCREENIN	22,533.76	22,534.00	23,235.00	23,500.00	265.00	1.1
40-5060-0000-00-100 DIRECTOR	26,739.96	26,740.00	27,810.00	28,922.00	1,112.00	4.0
40-5060-0000-00-102 SITE MANAGER	6,831.00	12,466.00	15,000.00	15,600.00	600.00	4.0

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Fund 011/Description	Actual'25 Expenditures	Adjusted'25 Budget	Adjusted'26 Budget	Proposed'27 Budget	Dollar Change	Percnt Change
40-5060-0000-00-103 CLASS INSTRUCTORS	.00	1,200.00	1,200.00	1,200.00	.00	.0
40-5060-0000-00-200 MEALS ON WHEELS	2,708.50	3,000.00	5,000.00	5,000.00	.00	.0
40-5060-0000-00-300 LUNCH	.00	2,000.00	2,000.00	2,000.00	.00	.0
40-5060-0000-00-301 SUPPLIES	1,422.10	3,500.00	3,500.00	3,500.00	.00	.0
40-5060-0000-00-500 MILEAGE	.00	1,000.00	1,000.00	1,000.00	.00	.0
40-5060-0000-00-710 REC SUPPLIES	390.25	500.00	500.00	500.00	.00	.0
Division 5060 SENIOR SERVICES	38,091.81	50,406.00	56,010.00	57,722.00	1,712.00	3.0
40-5070-0000-00-505 DRUG & ALCOHOL TES	.00	500.00	500.00	500.00	.00	.0
Division 5070 DRUG & ALCOHOL TE	.00	500.00	500.00	500.00	.00	.0
Department 50 HEALTH	197,051.57	209,866.00	216,945.00	221,622.00	4,677.00	2.1
40-6010-0000-00-800 YOUTH SERVICE BURE	17,000.00	17,000.00	17,000.00	17,000.00	.00	.0
Division 6010 YOUTH SERVICE BUR	17,000.00	17,000.00	17,000.00	17,000.00	.00	.0
40-6015-0000-00-500 SYWP	15,000.00	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	15,000.00	.00	.0
40-6020-0000-00-100 SOCIAL WORKER WAGE	32,766.76	32,766.00	34,078.00	35,440.00	1,362.00	4.0
40-6020-0000-00-201 TELEPHONE	5,094.52	4,200.00	4,300.00	4,300.00	.00	.0
40-6020-0000-00-300 SOCIAL SERVICES	6,030.00	6,000.00	7,500.00	7,500.00	.00	.0
40-6020-0000-00-400 FISH	.00	.00	.00	.00	.00	.0
Division 6020 GENERAL ASSISTANC	43,891.28	42,966.00	45,878.00	47,240.00	1,362.00	2.9
40-6022-0000-00-505 SUSAN B. ANTHONY	2,230.00	2,230.00	2,230.00	2,500.00	270.00	12.1
Division 6022 SUSAN B. ANTHONY	2,230.00	2,230.00	2,230.00	2,500.00	270.00	12.1
40-6025-0000-00-505 PROJECT SAGE	3,000.00	3,000.00	3,500.00	4,000.00	500.00	14.2
Division 6025 WOMENS SUPP. SER.	3,000.00	3,000.00	3,500.00	4,000.00	500.00	14.2
40-6035-0000-00-505 EXTRAS	.00	.00	.00	.00	.00	.0
Division 6035 MISC. NON-PROFITS	.00	.00	.00	.00	.00	.0
40-6040-0000-00-505 N.W.TRANSPORT DIST	1,600.00	1,600.00	711.00	500.00	211.00-	29.6-
Division 6040 N.W. TRAN. DIST.	1,600.00	1,600.00	711.00	500.00	211.00-	29.6-
40-6060-0000-00-505 HOUSATONIC DAY CAR	41,667.00	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	41,667.00	.00	.0
40-6070-0000-00-505 GEER ADULT DAY CEN	16,300.00	16,300.00	16,300.00	16,300.00	.00	.0
Division 6070 GEER ADULT DAY CE	16,300.00	16,300.00	16,300.00	16,300.00	.00	.0
40-6080-0000-00-505 NW CHORE	10,000.00	10,000.00	12,000.00	15,000.00	3,000.00	25.0
Division 6080 CHORE	10,000.00	10,000.00	12,000.00	15,000.00	3,000.00	25.0
40-6085-0000-00-505 ARTGARAGE	.00	.00	500.00	1,000.00	500.00	100.0
Division 6085 ARTGARAGE	.00	.00	500.00	1,000.00	500.00	100.0
40-6090-0000-00-505 HOUS VALLEY ASSOC.	300.00	300.00	300.00	250.00	50.00-	16.6-
Division 6090 HOUS VALLEY ASSOC	300.00	300.00	300.00	250.00	50.00-	16.6-

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Fund 011/Description	Actual'25 Expenditures	Adjusted'25 Budget	Adjusted'26 Budget	Proposed'27 Budget	Dollar Change	Percnt Change
40-6095-0000-00-505 NW CT REG HOUSING	.00	250.00	250.00	250.00	.00	.0
Division 6095 NW CT REG. HOUSIN	.00	250.00	250.00	250.00	.00	.0
40-6097-0000-00-100 HOUS COMM SUPPORT	24,125.50	25,000.00	25,000.00	25,000.00	.00	.0
40-6097-0000-00-200 SAHF	25,000.00	25,000.00	40,000.00	100,000.00	60,000.00	150.0
40-6097-0000-00-300 ADMIN. EXPENSES	.00	.00	.00	.00	.00	.0
Division 6097 HOUSING COMMISSIO	49,125.50	50,000.00	65,000.00	125,000.00	60,000.00	92.3
Department 60 COMMUNITY SERVICE	200,113.78	200,313.00	220,336.00	285,707.00	65,371.00	29.6
40-7010-0000-00-505 SCOVILLE LIBRARY	183,771.00	183,771.00	200,000.00	200,000.00	.00	.0
Division 7010 SCOVILLE LIBRARY	183,771.00	183,771.00	200,000.00	200,000.00	.00	.0
40-7025-0000-00-100 BOAT INSPECTIONS	35,550.00	.00	20,000.00	37,000.00	17,000.00	85.0
40-7025-0000-00-101 LAKE STUDY	.00	.00	10,000.00	.00	10,000.00-	
40-7025-0000-00-400 WATER MANAGEMENT	59,140.00	50,000.00	70,000.00	80,000.00	10,000.00	14.2
40-7025-0000-00-500 WEED HARVESTING	36,815.00	75,000.00	80,000.00	80,000.00	.00	.0
40-7025-0000-00-501 WEED TRUCKING	23,790.00	.00	.00	.00	.00	.0
40-7025-0000-00-507 REPAIRS	1,140.00	.00	.00	.00	.00	.0
40-7025-0000-00-800 MISCELLANEOUS	.00	.00	.00	.00	.00	.0
Division 7025 LAKE MANAGEMENT	156,435.00	125,000.00	180,000.00	197,000.00	17,000.00	9.4
40-7040-0000-00-200 ELECTRIC	530.27	1,000.00	1,000.00	1,000.00	.00	.0
40-7040-0000-00-202 SEWER/WATER	4,255.44	3,000.00	3,500.00	3,700.00	200.00	5.7
40-7040-0000-00-600 PADDLE TENNIS	5,124.12	6,000.00	6,000.00	6,000.00	.00	.0
40-7040-0000-00-700 FIELD MOWING	30,000.00	27,850.00	30,000.00	30,000.00	.00	.0
40-7040-0000-00-800 MISCELLANEOUS	.00	1,000.00	1,000.00	1,500.00	500.00	50.0
Division 7040 BALL FIELD	39,909.83	38,850.00	41,500.00	42,200.00	700.00	1.6
40-7050-0000-00-100 DIRECTOR WAGES	80,625.54	80,630.00	83,855.00	87,206.00	3,351.00	4.0
40-7050-0000-00-103 OFFICALS/INSTRUCTO	38,118.63	37,000.00	40,000.00	50,000.00	10,000.00	25.0
40-7050-0000-00-413 LEGO CAMP	.00	.00	.00	.00	.00	.0
40-7050-0000-00-503 PROGRAM	12,733.71	30,000.00	30,000.00	30,000.00	.00	.0
40-7050-0000-00-504 OPERATING EXPENSES	2,068.42	4,200.00	4,200.00	4,200.00	.00	.0
40-7050-0000-00-512 LEGO CAMP	.00	.00	.00	.00	.00	.0
40-7050-0000-00-513 LIFE GUARD TRAININ	3,134.55	2,000.00	2,000.00	3,000.00	1,000.00	50.0
40-7050-0000-00-515 GYMNASTICS	.00	.00	.00	.00	.00	.0
40-7050-0000-00-725 SOFTWARE SERVICES	4,200.00	4,100.00	4,300.00	5,000.00	700.00	16.2
Division 7050 RECREATION	140,880.85	157,930.00	164,355.00	179,406.00	15,051.00	9.1
40-7060-0000-00-100 MANAGER WAGES	71,956.04	71,957.00	74,835.00	77,828.00	2,993.00	4.0
40-7060-0000-00-101 ASST. MANAGER	38,816.25	26,930.00	32,000.00	33,280.00	1,280.00	4.0
40-7060-0000-00-102 GROUNDS KEEPER	59,034.22	61,178.00	64,538.00	67,120.00	2,582.00	4.0
40-7060-0000-00-103 EMPLOYEES	65,027.18	55,000.00	57,000.00	66,000.00	9,000.00	15.7
40-7060-0000-00-104 LIFEGUARDS	83,019.51	67,000.00	100,000.00	116,000.00	16,000.00	16.0
40-7060-0000-00-200 ELECTRIC	3,116.34	3,000.00	3,400.00	3,400.00	.00	.0
40-7060-0000-00-201 TELEPHONE	1,824.86	2,400.00	2,000.00	2,000.00	.00	.0
40-7060-0000-00-202 SEWER/WATER	719.19	1,500.00	1,500.00	1,500.00	.00	.0
40-7060-0000-00-203 HEAT	806.04	1,500.00	500.00	650.00	150.00	30.0
40-7060-0000-00-230 AUTOMOBILE EXPENSE	928.43	5,000.00	3,000.00	3,000.00	.00	.0
40-7060-0000-00-235 EQUIP. FUEL	330.95	1,500.00	1,200.00	1,200.00	.00	.0
40-7060-0000-00-301 SUPPLIES	10,307.16	12,500.00	12,500.00	12,500.00	.00	.0

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Fund 011/Description	Actual'25 Expenditures	Adjusted'25 Budget	Adjusted'26 Budget	Proposed'27 Budget	Dollar Change	Percnt Change
40-7060-0000-00-302 BUILDING SUPPLIES	2,135.33	3,800.00	3,800.00	3,800.00	.00	.0
40-7060-0000-00-303 STORE MERCHANDISE	8,471.56	10,000.00	10,000.00	10,000.00	.00	.0
40-7060-0000-00-400 TRASH REMOVAL	.00	.00	.00	.00	.00	.0
40-7060-0000-00-407 REPAIRS	3,839.15	4,200.00	4,200.00	4,200.00	.00	.0
40-7060-0000-00-408 EQUIPMENT REPAIRS	5,429.51	6,000.00	6,000.00	6,000.00	.00	.0
40-7060-0000-00-409 NEW EQUIPMENT	4,427.53	2,500.00	2,500.00	2,500.00	.00	.0
40-7060-0000-00-420 LIFE VEST	.00	300.00	300.00	300.00	.00	.0
40-7060-0000-00-500 TABLES & DOCKS	1,615.45	3,000.00	3,000.00	3,000.00	.00	.0
40-7060-0000-00-505 POND STOCK	1,302.00	1,800.00	1,800.00	1,800.00	.00	.0
40-7060-0000-00-600 FOWL MANAGEMENT	199.96	1,250.00	1,250.00	2,000.00	750.00	60.0
40-7060-0000-00-650 FINANCE CHARGES	.00	.00	.00	.00	.00	.0
40-7060-0000-00-675 CC FEES	.00	.00	.00	.00	.00	.0
40-7060-0000-00-700 STICKERS/PERMITS	1,121.84	1,200.00	1,200.00	1,200.00	.00	.0
40-7060-0000-00-800 MISCELLANEOUS	2,787.50	3,000.00	3,000.00	3,000.00	.00	.0
Division 7060 TOWN GROVE WTR FT	367,216.00	346,515.00	389,523.00	422,278.00	32,755.00	8.4
40-7070-0000-00-200 ELECTRIC	8,384.32	9,000.00	9,500.00	9,500.00	.00	.0
40-7070-0000-00-201 TELEPHONE	5,477.09	5,500.00	5,500.00	6,000.00	500.00	9.0
40-7070-0000-00-202 SEWER/WATER	2,106.00	1,500.00	2,300.00	3,000.00	700.00	30.4
40-7070-0000-00-203 HEAT/COOKING FUEL	2,482.00	3,000.00	3,000.00	3,000.00	.00	.0
40-7070-0000-00-300 SUPPLIES	4,473.09	2,800.00	4,000.00	4,000.00	.00	.0
40-7070-0000-00-407 REPAIRS	4,869.81	8,000.00	8,000.00	8,000.00	.00	.0
40-7070-0000-00-500 TRASH REMOVAL	.00	.00	.00	.00	.00	.0
40-7070-0000-00-620 CLEANING	5,039.25	3,200.00	5,000.00	5,500.00	500.00	10.0
40-7070-0000-00-650 FLOOR REFINISHING	3,618.00	3,000.00	3,200.00	4,000.00	800.00	25.0
40-7070-0000-00-800 MISCELLANEOUS	12,047.99	5,000.00	5,000.00	5,000.00	.00	.0
Division 7070 SENIOR CENTEF	48,497.55	41,000.00	45,500.00	48,000.00	2,500.00	5.5
40-7090-0000-00-505 CHRISTMAS LIGHTS	3,000.00	3,000.00	3,000.00	3,500.00	500.00	16.6
Division 7090 CHRISTMAS LIGHTS	3,000.00	3,000.00	3,000.00	3,500.00	500.00	16.6
40-7095-0000-00-505 MEMORIAL DAY	113.91	10,000.00	12,000.00	12,000.00	.00	.0
Division 7095 MEMORIAL DAY	113.91	10,000.00	12,000.00	12,000.00	.00	.0
Department 70 RECREATION	939,824.14	906,066.00	1,035,878.00	1,104,384.00	68,506.00	6.6
40-8010-0000-00-505 GENERAL OBLIGATION	.00	.00	.00	.00	.00	.0
40-8010-0000-00-507 REFUNDING COSTS	625,000.00	625,000.00	625,000.00	725,000.00	100,000.00	16.0
40-8010-0000-00-509 SCS	.00	.00	.00	.00	.00	.0
Division 8010 GENERAL OBLIGATIO	625,000.00	625,000.00	625,000.00	725,000.00	100,000.00	16.0
Department 80 GENERAL OBLIGATIO	625,000.00	625,000.00	625,000.00	725,000.00	100,000.00	16.0
40-8510-0000-00-505 CEMETERIES	2,510.92	2,000.00	3,000.00	3,000.00	.00	.0
Division 8510 CEMETERIES	2,510.92	2,000.00	3,000.00	3,000.00	.00	.0
40-8515-0000-00-201 TELEPHONE	1,101.89	1,400.00	1,400.00	1,500.00	100.00	7.1
40-8515-0000-00-505 HISTORIC DIST COMM	640.00	5,000.00	5,000.00	5,000.00	.00	.0
Division 8515 HISTORIC DIS. COM	1,741.89	6,400.00	6,400.00	6,500.00	100.00	1.5
40-8520-0000-00-505 SUNDRIES	3,874.15	6,000.00	6,500.00	6,500.00	.00	.0
Division 8520 SUNDRIES	3,874.15	6,000.00	6,500.00	6,500.00	.00	.0

SALISBURY PROPOSED BUDGET #4

TOWN OF SALISBURY

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bur330w/Year to Year Comparison/Detail Line Items/Order 12345 /Total YYYYYY /Page /Accounts 011401000 to 011409499ZZZZZZZZ

2026-2027

Fund 011/Description	Actual'25 Expenditures	Adjusted'25 Budget	Adjusted'26 Budget	Proposed'27 Budget	Dollar Change	Percnt Change
40-8530-0000-00-505 COMMUNITY INFORMAT	3,452.40	5,000.00	5,000.00	6,000.00	1,000.00	20.0
Division 8530 COMMUNITY INFORMA	3,452.40	5,000.00	5,000.00	6,000.00	1,000.00	20.0
40-8540-0000-00-505 MUNICIPAL DEVELOPM	21,839.75	25,000.00	25,000.00	25,000.00	.00	.0
Division 8540 MUNICIPAL DEVELOP	21,839.75	25,000.00	25,000.00	25,000.00	.00	.0
Department 85 MISCELLANEOUS	33,419.11	44,400.00	45,900.00	47,000.00	1,100.00	2.4
40-9010-0000-00-800 HIGHWAY DEPT.	235,000.00	235,000.00	250,000.00	260,000.00	10,000.00	4.0
Division 9010 HIGHWAY EQUIPMENT	235,000.00	235,000.00	250,000.00	260,000.00	10,000.00	4.0
40-9030-0000-00-505 BRIDGE REPAIRS	15,000.00	15,000.00	15,000.00	30,000.00	15,000.00	100.0
Division 9030 BRIDGE REPAIRS	15,000.00	15,000.00	15,000.00	30,000.00	15,000.00	100.0
40-9050-0000-00-800 MUNICIPAL BLDG MAI	53,000.00	65,000.00	65,000.00	75,000.00	10,000.00	15.3
Division 9050 MUICIPAL BUILD MA	53,000.00	65,000.00	65,000.00	75,000.00	10,000.00	15.3
40-9070-0000-00-505 MUNICIPAL IMPROVEM	80,000.00	80,000.00	85,000.00	85,000.00	.00	.0
Division 9070 CAPITAL OTHER	80,000.00	80,000.00	85,000.00	85,000.00	.00	.0
Department 90 CAPITAL	383,000.00	395,000.00	415,000.00	450,000.00	35,000.00	8.4
40-9210-0000-00-190 PARKS	5,000.00	5,000.00	5,000.00	5,000.00	.00	.0
40-9210-0000-00-194 NEW FIRE HOUSE	15,137.86	20,000.00	20,000.00	20,000.00	.00	.0
40-9210-0000-00-200 OLD FIRE HOUSE PAR	.00	.00	.00	.00	.00	.0
40-9210-0000-00-210 WHITE HOUSE	.00	.00	.00	.00	.00	.0
40-9210-0000-00-300 194 UPPER RENTAL	906.89	2,000.00	2,000.00	2,500.00	500.00	25.0
40-9210-0000-00-320 194 WAREHOUSE	4,810.55	5,000.00	5,000.00	5,500.00	500.00	10.0
40-9210-0000-00-335 COURT HOUSE	.00	.00	.00	.00	.00	.0
40-9210-0000-00-400 414 HOUSE	1,105.00	5,000.00	5,000.00	5,000.00	.00	.0
40-9210-0000-00-401 414 HOUSE APT A	.00	.00	.00	.00	.00	.0
40-9210-0000-00-402 414 HOUSE APT B	1,492.76	.00	.00	.00	.00	.0
40-9210-0000-00-403 414 HOUSE APT C	.00	.00	.00	.00	.00	.0
40-9210-0000-00-440 RT 44-41	.00	.00	.00	.00	.00	.0
40-9210-0000-00-450 TRUST FEES	1,646.30	.00	.00	.00	.00	.0
40-9210-0000-00-500 LOCIP	.00	.00	.00	.00	.00	.0
40-9210-0000-00-510 STEAP	.00	.00	.00	.00	.00	.0
40-9210-0000-00-550 PERRY STREET	12,417.80	.00	.00	.00	.00	.0
40-9210-0000-00-600 TRAIN STATION	3,414.28	10,000.00	10,000.00	10,000.00	.00	.0
40-9210-0000-00-610 TWIN LAKES RD	.00	.00	.00	.00	.00	.0
40-9210-0000-00-620 SCS BROWN	.00	.00	.00	.00	.00	.0
40-9210-0000-00-720 LIBRARY STREET	.00	.00	.00	.00	.00	.0
40-9210-0000-00-800 MISCELLANEOUS	.00	.00	.00	.00	.00	.0
40-9210-0000-00-900 TRANSFERS	.00	.00	.00	.00	.00	.0
40-9210-0000-00-999 FINAL OTHER	.00	.00	.00	.00	.00	.0
Division 9210 OTHER	45,931.44	47,000.00	47,000.00	48,000.00	1,000.00	2.1
Department 92 OTHER	45,931.44	47,000.00	47,000.00	48,000.00	1,000.00	2.1
Budget Section 0 OPEN	8,254,781.72	8,619,572.00	9,205,102.00	9,617,825.00	412,723.00	4.4
General Ledger 4 Expense	8,254,781.72	8,619,572.00	9,205,102.00	9,617,825.00	412,723.00	4.4