

Town of Salisbury 2024-2025 Approved Budget

	Adjusted '24 Budget	Approved '25 Budget	Dollar Change	Percnt Change
Division 1110 TAXES	16,447,771.00cr	16,640,642.00cr	192,871.00-	140.3-
Division 1120 INTEREST	50,000.00cr	50,000.00cr	.00	.0
Division 1130 LIENS	.00	.00	.00	
Department 11 PROPERTY TAXES	16,497,771.00cr	16,690,642.00cr	192,871.00-	140.5-
Division 1410 TELEPHONE ACCESS	17,000.00cr	30,000.00cr	13,000.00-	76.4
Department 14 TELEPHONE ACCESS	17,000.00cr	30,000.00cr	13,000.00-	76.4
Division 2110 ELDERLY TAX GRANT	.00	.00	.00	
Division 2120 WELFARE	.00	.00	.00	
Division 2130 STATE IN LIEU TAX	5,449.00cr	.00	5,449.00	
Division 2140 FED IN LIEU TAXES	.00	.00	.00	
Division 2150 OTHER GRANTS	300,510.00cr	305,959.00cr	5,449.00-	1.8
Division 2160 BRIDGE REIMBURSEM	.00	.00	.00	
Division 2170 LOCIP	.00	.00	.00	
Department 21 CT ST GRANTS MISC	305,959.00cr	305,959.00cr	.00	.0
Division 3110 SCHOOL TRANSPORTA	.00	.00	.00	
Division 3120 SPECIAL EDUCATION	.00	.00	.00	
Division 3130 EDUCATION COST SH	39,916.00cr	55,718.00cr	15,802.00-	39.5
Division 3140 SCS BOND REIMBURS	.00	.00	.00	
Division 3150 CHAPTER 1&2	.00	.00	.00	
Division 3160 MISC. EDUCATION G	.00	.00	.00	
Department 31 BD OF ED ST GRANT	39,916.00cr	55,718.00cr	15,802.00-	39.5
Division 4110 INVESTMENT REVENU	25,000.00cr	75,000.00cr	50,000.00-	200.0
Department 41 TOTAL INTEREST	25,000.00cr	75,000.00cr	50,000.00-	200.0
Division 4220 DIVIDEND REVENUE	.00	.00	.00	
Department 42 TOTAL DIVIDENDS	.00	.00	.00	
Division 4300 UNREAL G/L	.00	.00	.00	
Department 43 UNREAL G/L	.00	.00	.00	
Division 5110 DONATIONS	182,000.00cr	165,000.00cr	17,000.00	9.3-
Department 51 DONATIONS	182,000.00cr	165,000.00cr	17,000.00	9.3-
Division 6120 CONVEYANCE TAXES	260,500.00cr	237,750.00cr	22,750.00	8.7-
Department 61 TOWN CLERK FEES	260,500.00cr	237,750.00cr	22,750.00	8.7-
Division 7110 NEW CONSTRUCTION	458,100.00cr	461,000.00cr	2,900.00-	.6
Department 71 CONSTRUCTION FEES	458,100.00cr	461,000.00cr	2,900.00-	.6
Division 7210 GROVE RECEIPTS	100,000.00cr	125,000.00cr	25,000.00-	25.0
Division 7220 BUILDING RENTAL	5,000.00cr	5,000.00cr	.00	.0
Division 7230 RECREATION PROGRA	55,000.00cr	40,000.00cr	15,000.00	27.2-
Department 72 RECREATION/GROVE	160,000.00cr	170,000.00cr	10,000.00-	6.2
Division 7710 PISTOL PERMITS	.00	.00	.00	
Department 77 PISTOL PERMITS	.00	.00	.00	
Division 7810 RAFFLE FEES	.00	.00	.00	
Department 78 RAFFLE FEES	.00	.00	.00	
Division 7910 INSURANCE CLAIMS	.00	.00	.00	
Department 79 INSURANCE CLAIMS	.00	.00	.00	
Division 8020 *****	.00	.00	.00	
Department 80 GENERAL OBLIGATIO	.00	.00	.00	

	Adjusted' 24 Budget	Approved' 25 Budget	Dollar Change	Percnt Change
Division 8110 MISC. FEES	.00	.00	.00	
Department 81 MISC. FEES	.00	.00	.00	
Division 8210 MISC. RECEIPTS	787,970.00cr	1,372,455.00cr	584,485.00-	74.1
Department 82 MISC. RECEIPTS	787,970.00cr	1,372,455.00cr	584,485.00-	74.1
Division 8310 MISC. REFUNDS	.00	.00	.00	
Department 83 MISC. REFUNDS	.00	.00	.00	
Division 8410 BD OF ED	.00	.00	.00	
Department 84 BD OF ED	.00	.00	.00	
Budget Section 0 OPEN	18,734,216.00cr	19,563,524.00cr	829,308.00-	151.0-
General Ledger 3 Revenue	18,734,216.00cr	19,563,524.00cr	829,308.00-	151.0-
Division 1005 SELECTMEN	119,966.00	119,966.00	.00	.0
Division 1008 SECRETARY	69,545.00	76,545.00	7,000.00	10.0
Division 1011 PROBATE	10,750.00	11,400.00	650.00	6.0
Division 1014 REGISTRARS	43,750.00	80,500.00	36,750.00	84.0
Division 1017 BD OF FINANCE	16,100.00	16,700.00	600.00	3.7
Division 1020 AUDITORS	20,000.00	20,000.00	.00	.0
Division 1026 ASSESSOR	132,685.00	145,135.00	12,450.00	9.3
Division 1029 BD OF TAX REVIEW	250.00	250.00	.00	.0
Division 1032 TAX COLLECTOR	106,064.00	106,514.00	450.00	.4
Division 1035 TAX REFUNDS	7,500.00	100.00	7,400.00-	98.6-
Division 1038 ACCOUNTING	155,910.00	166,610.00	10,700.00	6.8
Division 1041 LEGAL FEES	89,939.00	161,000.00	71,061.00	79.0
Division 1043 TOWN CLERK	154,606.00	160,106.00	5,500.00	3.5
Division 1049 LAND USE	236,487.00	244,287.00	7,800.00	3.3
Division 1052 ZBA	500.00	500.00	.00	.0
Division 1055 TOWN HALL OPERATI	111,200.00	111,200.00	.00	.0
Division 1056 TOWN HALL OFFICE	85,000.00	90,200.00	5,200.00	6.1
Division 1058 PENSION PLAN	289,800.00	289,800.00	.00	.0
Division 1060 LONGEVITY	23,100.00	23,100.00	.00	.0
Division 1061 FICA TAXES	160,125.00	168,200.00	8,075.00	5.0
Division 1064 HOSPITAL INSURANC	862,040.00	925,483.00	63,443.00	7.3
Division 1067 WORKERS COMP.	48,932.00	48,932.00	.00	.0
Division 1070 LIFE & DISABILITY	12,000.00	12,000.00	.00	.0
Division 1073 UNEMPLOYMENT COMP	2,000.00	2,000.00	.00	.0
Division 1080 MULT. INSURANCES	63,000.00	78,000.00	15,000.00	23.8
Division 1082 COUNCIL OF SMALL	1,000.00	1,000.00	.00	.0
Division 1083 CT CONN OF MUNICI	2,800.00	2,800.00	.00	.0
Division 1085 N.W.C.O.G.	3,400.00	3,400.00	.00	.0
Division 1086 NW CT RPC	.00	.00	.00	.0
Division 1088 HOUS. RIVER COMM.	400.00	400.00	.00	.0
Division 1091 STREET LIGHTING	29,700.00	20,000.00	9,700.00-	32.6-
Division 1097 CONSERVATION	.00	.00	.00	.0
Department 10 ADMINISTRATION	2,858,549.00	3,086,128.00	227,579.00	7.9
Division 2005 VOL.PENSION	35,000.00	35,000.00	.00	.0
Division 2009 EMERGENCY PREP.	5,250.00	5,250.00	.00	.0
Division 2010 LAKEVILLE HOSE CO	386,100.00	406,100.00	20,000.00	5.1
Division 2020 LITCHFIELD CTY DI	49,100.00	50,000.00	900.00	1.8
Division 2030 BUILDING INSPECTO	101,988.00	101,988.00	.00	.0
Division 2035 FIRE MARSHAL	27,700.00	38,700.00	11,000.00	39.7
Division 2040 POLICE PROTECTION	207,021.00	204,571.00	2,450.00-	1.1-
Division 2050 CIVIL PREPAREDNES	5.00	5.00	.00	.0
Division 2060 SARA	5.00	5.00	.00	.0
Division 2080 DOG WARDEN	14,598.00	14,498.00	100.00-	.6-
Division 2090 WATER PATROL	9,500.00	9,500.00	.00	.0
Department 20 PUBLIC SAFETY	836,267.00	865,617.00	29,350.00	3.5

	Adjusted' 24 Budget	Approved' 25 Budget	Dollar Change	Percnt Change
Division 3010 HIGHWAY GEN MAIN	899,716.00	899,716.00	.00	.0
Division 3020 ENGINEERING	4,000.00	4,000.00	.00	.0
Division 3030 SNOW & ICE REMOVA	253,000.00	264,000.00	11,000.00	4.3
Division 3040 HIGHWAY MATERIALS	5,700.00	5,700.00	.00	.0
Division 3050 TOWN GARAGE MAIN	55,350.00	55,350.00	.00	.0
Division 3060 ROAD WORK	500,427.00	510,329.00	9,902.00	1.9
Division 3070 TREE CARE	55,000.00	65,000.00	10,000.00	18.1
Division 3071 BLASTING	.00	.00	.00	
Division 3080 PAINT BUILDING	.00	.00	.00	
Division 3090 SAND & SALT SHED	.00	.00	.00	
Department 30 HIGHWAYS	1,773,193.00	1,804,095.00	30,902.00	1.7
Division 4010 TRANSFER STATION	413,850.00	452,736.00	38,886.00	9.4
Division 4030 RECYCLING COORDIN	3,000.00	3,000.00	.00	.0
Department 40 SANITATION	416,850.00	455,736.00	38,886.00	9.3
Division 5010 S.V.N.A.	114,311.00	114,300.00	11.00-	.0-
Division 5020 MENTAL HEALTH	19,576.00	21,576.00	2,000.00	10.2
Division 5030 N.W.R.M.H.	543.00	550.00	7.00	1.2
Division 5040 T.A.H.D. SCREENIN	22,534.00	22,534.00	.00	.0
Division 5060 SENIOR SERVICES	47,572.00	47,587.00	15.00	.0
Division 5070 DRUG & ALCOHOL TE	500.00	500.00	.00	.0
Department 50 HEALTH	205,036.00	207,047.00	2,011.00	.9
Division 6010 YOUTH SERVICE BUR	14,680.00	17,000.00	2,320.00	15.8
Division 6015 SUMMER YOUTH WORK	15,000.00	15,000.00	.00	.0
Division 6020 GENERAL ASSISTANC	41,406.00	41,406.00	.00	.0
Division 6022 SUSAN B. ANTHONY	2,230.00	2,230.00	.00	.0
Division 6025 WOMENS SUPP. SER.	3,000.00	3,000.00	.00	.0
Division 6035 MISC. NON-PROFITS	.00	.00	.00	
Division 6040 N.W. TRAN. DIST.	2,356.00	1,600.00	756.00-	32.0-
Division 6060 HOUS. DAY CARE	41,667.00	41,667.00	.00	.0
Division 6070 GEER ADULT DAY CE	15,950.00	16,300.00	350.00	2.1
Division 6080 CHORE	6,000.00	10,000.00	4,000.00	66.6
Division 6090 HOUS VALLEY ASSOC	300.00	300.00	.00	.0
Division 6095 NW CT REG. HOUSIN	250.00	250.00	.00	.0
Division 6097 HOUSING COMMISSIO	50,000.00	50,000.00	.00	.0
Department 60 COMMUNITY SERVICE	192,839.00	198,753.00	5,914.00	3.0
Division 7010 SCOVILLE LIBRARY	183,771.00	183,771.00	.00	.0
Division 7025 LAKE MANAGEMENT	125,000.00	125,000.00	.00	.0
Division 7040 BALL FIELD	35,850.00	38,850.00	3,000.00	8.3
Division 7050 RECREATION	153,990.00	154,090.00	100.00	.0
Division 7060 TOWN GROVE WTR FT	325,585.00	335,085.00	9,500.00	2.9
Division 7070 SENIOR CENTER	34,700.00	41,000.00	6,300.00	18.1
Division 7090 CHRISTMAS LIGHTS	2,500.00	3,000.00	500.00	20.0
Division 7095 MEMORIAL DAY	6,500.00	10,000.00	3,500.00	53.8
Department 70 RECREATION	867,896.00	890,796.00	22,900.00	2.6
Division 8010 GENERAL OBLIGATIO	600,000.00	625,000.00	25,000.00	4.1
Department 80 GENERAL OBLIGATIO	600,000.00	625,000.00	25,000.00	4.1
Division 8510 CEMETERIES	2,000.00	2,000.00	.00	.0
Division 8515 HISTORIC DIS. COM	6,200.00	6,400.00	200.00	3.2
Division 8520 SUNDRIES	5,000.00	6,000.00	1,000.00	20.0
Division 8530 COMMUNITY INFORMA	12,000.00	5,000.00	7,000.00-	58.3-
Division 8540 MUNICIPAL DEVELOP	25,000.00	25,000.00	.00	.0
Department 85 MISCELLANEOUS	50,200.00	44,400.00	5,800.00-	11.5-
Division 8640 RAILROAD STATION	10,000.00	10,000.00	.00	.0
Department 86 OTHER	10,000.00	10,000.00	.00	.0
Division 9010 HIGHWAY EQUIPMENT	220,000.00	235,000.00	15,000.00	6.8
Division 9030 BRIDGE REPAIRS	10,000.00	15,000.00	5,000.00	50.0

	Adjusted'24 Budget	Approved'25 Budget	Dollar Change	Perct Change
Division 9050 MUIICIPAL BUILD MA	65,000.00	65,000.00	.00	.0
Division 9070 CAPITAL OTHER	75,000.00	80,000.00	5,000.00	6.6
Department 90 CAPITAL	370,000.00	395,000.00	25,000.00	6.7
Division 9210 OTHER	37,000.00	37,000.00	.00	.0
Department 92 OTHER	37,000.00	37,000.00	.00	.0
Division 9510 BD OF ED	10,516,386.00	10,943,952.00	427,566.00	91.0-
Department 95 BD OF ED	10,516,386.00	10,943,952.00	427,566.00	91.0-
Total All:	18,734,216.00	19,563,524.00	829,308.00	48.9-